TOWN OF MONCKS CORNER

Approved Budget

FY 2026 – 2027

TOWN OF MONCKS CORNER
SOUTH CAROLINA

October 1, 2026 - September 30, 2027

MAYOR

Thomas J. Hamilton, Jr

MAYOR PRO TEM

David A. Dennis, Jr

COUNCIL MEMBERS

Leroy S Dingle

James N. Law, Jr.

Latorie S. Lloyd

Chadwick Sweatman

James B. Ware, III

TOWN ADMINISTRATOR

Jeffrey Lord

MANAGEMENT

Marilyn Baker, Administrative Services Director - Clerk to Council

Justine Lovell, Finance Director

James Jackson, Fire Chief

Elizabeth Rentz, Recreation Director

Logan Faulkner, Public Service Director

Antwan Richardson, Police Chief

Justin Westbrook, Community Development Director

Mohamed Ibrahim, Information Technology Director

Shaheena Bennett, Municipal Judge

ATE OF SOUTH CAROLINA)

COUNTY OF BERKELEY) ORDINANCE 2026 –

TOWN OF MONCKS CORNER)

AN ORDINANCE TO RAISE REVENUE AND ADOPT A BUDGET FOR THE TOWN OF MONCKS CORNER, SOUTH CAROLINA, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2026, AND ENDING SEPTEMBER 30, 2027.

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

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

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

SECTION 2. That a tax to cover the period from the first day of October 2026, to the last day of September 2027, both inclusive, for the sums and in the manner hereinafter mentioned, is and shall be levied, collected and paid into the treasury of the Town of Moncks Corner for the use and services thereof; i.e., a tax of seven and 38/100 ($7.38) Dollars (73.8 Mills) on every One Hundred and No/100 ($100.00) Dollars in assessed value of real estate and personal property of every description owned and used in the Town of Moncks Corner except such as exempt from taxation under the Constitution and laws of the State of South Carolina, is and shall be levied and paid into the Town treasury for the credit of the Town of Moncks Corner for the corporate purposes, permanent improvements, current expenses and the payment of interest and retirement of outstanding bonds and debts of said municipality. The total tax levy of seventy-three point eight (73.8) mills is apportioned as follows: Seventy point eight (70.8) mills for general operation of the Town and three (3) mills for outstanding bonds and debt service.

SECTION 3. Local Option Sales Tax anticipated collections in the amount of three million four hundred thirty-six thousand and nine hundred ninety-two dollars ($3,436,992) derived from the Local Option Sales Tax (LOST) Fund shall be distributed as follows: one million five hundred and sixty-four thousand two hundred seventy-two dollars ($1,564,272) plus two hundred twenty-seven thousand and eight hundred sixty-two dollars ($227,862) from prior year collections for a total of one million, seven hundred ninety-two thousand, one hundred thirty-four dollars ($1,792,134) of Local Option Sales Tax will be used for property tax relief. Tax Credits are based on 0.000679 (ratio) as applied to the total appraised values of two billion six hundred thirty-nine million two hundred forty-four thousand nine hundred ninety-three dollars ($2,639,244,993). One million eight hundred seventy-two thousand and seven hundred twenty dollars ($1,872,720) of Local Option Sales Tax Revenues will be used for general operating purposes.

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

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

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

SECTION 7. Administration fees on all Fire Reports and CPR Training will change to the following beginning FY 2027 as follows:

	Current	Fees Effective October 1, 2026
Fire Report Copy	$20	$25
CPR Training	$25	$50

SECTION 8. False Alarm fees will change to the following beginning FY2027 as follows:

Occurrence	Fee Effective October 1,2026
1st – 2nd	Free per calendar year
3rd alarm	$100.00 per calendar year
4th plus alarm	$ 200.00 per calendar year

SECTION 9. Plan Review fees for Fire will change to the following beginning FY2027 as follows:

Square Feet	Fee Effective October 1,2026
Up to 999	$ 75.00
1,000 to 2,499	$ 100.00
2,500 to 9,999	$ 150.00
10,000 to 49,999	$ 200.00
50,000 plus	$ 300.00

SECTION 10. Reinspection fees for all types of inspections will change to the following beginning FY2027 as follows:

Occurrence	Fee Effective October 1,2026
1st Re-inspection	$50.00
2nd Re- Inspection	$100.00
3rd and Subsequent Re-inspection	Increase in $50.00 increments

SECTION 11. The Mayor shall administer the budget and may authorize the transfer of appropriate funds within and between departments as may be necessary to achieve the goals of the budget.

SECTION 12. If for any reason any sentence, clause or provision of this Ordinance shall be declared invalid, such shall not affect the remaining provisions thereof.

SECTION 13. This Ordinance shall take effect upon final reading and approval of Town Council.

Adopted and Approved, this 18th day of August 2026.

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Thomas J Hamilton, Jr., Mayor

First Reading: July 21, 2026
Second Reading and Public Hearing: August 18, 2026

Council:

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Attest:

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Marilyn Baker, Clerk to Council

Viewed by Town Attorney and approved as to form.

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James Brodgon, Town Attorney

Town Administrator's Budget Message

FY 2026 - 2027 Budget

July 21, 2026

Honorable Mayor and Council Members:

It is my pleasure to submit a budget for the Town of Moncks Corner, covering fiscal year 2027. This is a performance-based budget along with goals that were facilitated and set by Council for the Town.

Preliminary Processes

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

Town of Moncks Corner Long-term Goals

1. Clean-up / Improve Town Appearance

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

2. Expand Town Services / Diversify Revenue Base

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

3. Promote the Town's Sense of Safety

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

4. **Improve Business Development Environment**

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

5. **Improve Operations /Communications**

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

6. **Expand Enrichment Activities that Improve Quality of Life**

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

7. **Leverage Intergovernmental Partnerships**

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

Growth

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

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

Budget Overview

The FY 2027 budget reflects revenue and other financing sources are projected to be $24,078,074 which represents an increase of 3.09% over the adopted budget for FY 2026. The increase is from increases in Current Taxes, Business License, and Hospitality Tax. Budget expenditures and other financing uses are expected to be $22,363,647 which is a 1% increase from last fiscal year's adopted budget. The increase is primarily due to personnel (with increases to wages).

As the Town continues a Performance Measurement Program, you will find department level goals and measures in the appropriate sections of this document. The FY 2027 budget allows for a merit increase to reflect measured employee performance.

Here is an overall Budget Highlight for FY2027 reflecting revenues and expenses for all general and specialty funds

	Revenues		Expenditures		Difference	
General Fund	$	24,078,074	$	22,363,647	$	1,714,427
Sanitation Fund	$	1,685,388	$	1,494,981	$	190,407
Storm Water Fund	$	4,305,669	$	4,279,510	$	26,159
Abatements & Improvements Fund	$	65,000	$	55,000	$	10,000
Bond Sinking Fund	$	365,100	$	183,863	$	181,238
Capital Improvements Fund	$	1,280,000	$	3,200,465	$	(1,920,465)
Community Recreation Complex Debt Service Fund	$	365,000	$	365,883	$	(883)
Local Tax Fund	$	2,349,000	$	2,710,450	$	(361,450)
Impact Fee Fund	$	2,522,625	$	-	$	2,522,625
SC State Accomodations Tax Fund	$	25,050	$	38,300	$	(13,250)
Wellness Center Fund	$	-	$	-	$	-
Victims Advocate Fund	$	10,000	$	9,750	$	250
Total	**$**	**37,050,906**	**$**	**34,701,849**	**$**	**2,349,057**

General Fund Revenues

Primary increase in General Fund revenues for FY 2027 is due to the Town's property tax collections and business license, permits and franchise fees, and other charges for services are anticipated to increase 4.43%.

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

History and Projection of Top Revenue Sources - General Fund

	Audited			Budget	Proposed
Top Three Sources	**2023**	**2024**	**2025**	**2026**	**2027**
Taxes	5,941,705	8,180,250	10,004,002	10,489,516	11,162,314
Business License, permits and franchise fees	5,270,382	7,699,710	6,417,103	6,722,963	7,274,209
Charges for Services	1,281,645	1,589,159	607,641	526,600	601,000
Total - Top 3 Sources	**12,493,732**	**17,469,119**	**17,028,746**	**17,739,079**	**19,037,523**
% Increase	121.09%	39.82%	-2.52%	4.17%	7.32%
Other Sources	$ 2,693,484	$ 5,454,271	$ 4,206,145	$ 4,714,910	$ 4,933,551
Total	$15,187,216	$22,923,391	$21,234,891	22,453,989	23,971,074
Total General Fund Revenues					
% from top three sources	**82%**	**76%**	**80%**	**79%**	**79%**
% from all other sources	**18%**	**24%**	**20%**	**21%**	**21%**

Taxes

The Town's total tax revenue is projected to increase 2.50% from FY 2026. The increase is primarily due to the assessment values increase of the real estate/mobile homes and the newly built homes and phases completed down by the Foxbank/Cypress area. The Town's operating tax millage for FY 2027 will remain the same from FY 2026 to 70.8 mills. The

Town also anticipates an increase in Local Option Sales Tax Relief of 2%. This increase allows the Town to provide a slight increase from FY2026 property tax credit to local taxpayers. In FY 2027, the Town anticipates distributing a total of $1,564,272 in local option sales tax credits to local taxpayers on their tax bills.

Business License, Permits and Franchise Fees

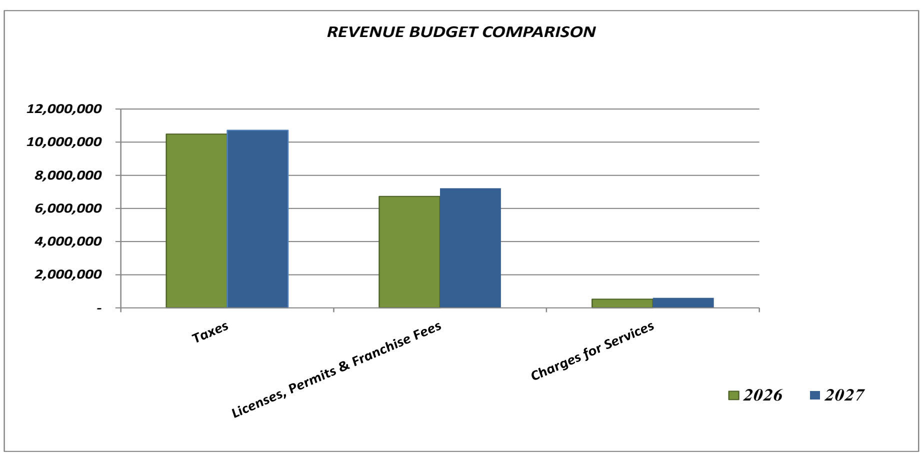
These combined fees are expected to increase 7.58% from last fiscal year's budget. Business license fees are anticipated to increase approximately 7.59% due to the expansion of business in the Foxbank and Walmart areas. Building permits and franchise fees are expected to increase from FY 2027. These increases are due to building construction and services provided and growth of neighborhoods.

Charges for Services

The Town's charges for services include recreation fees, facility rental fees, and fire response and rescue fees. The Town anticipates an increase of 12.38% from last fiscal year's budget. The Town's top three revenue sources budget comparison is depicted below.

Property Taxes

The Town's General Fund will receive 70.8 mills of general property tax for operating purposes. As the Town's largest revenue stream, property taxes provide 46% of General Fund revenues. The Town's assessed value grew 4.88% with a value of a mill at $139,226,290.



General Fund Expenditures

The General Fund's fiscal year 2027 department expenditures are projected at $21,868,647 which is a 27% increase from FY 2026. The largest portion of the General Fund's expenditures are personnel services at $14,996,717 or 69% of total department expenditures. This is an increase of 29% from FY 2027 and this is primarily due to a cost-of-living increase in wages to maintain employee retention and to be competitive with surrounding agencies. Operating expenses are projected to be $4,675,581 or 22% of the overall department expenditures. This is a 44% increase from FY 2026 as prices are continuing to rise for materials and utilities. Trends are showing prices are continuing to increase for all products, along with shortages and product availability.

General Fund Expenditures - Budget Comparison by Categories

		FY 2026		FY 2027
Personnel Services		11,612,921		14,996,717
Contractual Services		871,354		955,340
Operating		3,252,070		4,675,581
Grants		-		-
Capital Outlay		1,051,058		780,272
Debt Service		262,541		341,737
Other		109,000		119,000
Total Expenditures	$	**17,158,944**	$	**21,868,647**

Impact Fee Fund Usage

Impact fees designated for public safety are being used to offset the cost of fully equipped police vehicles, which are essential for staffing the three new positions being added to the Police Department. Each Chevrolet Tahoe outfitted for patrol service costs 105,558 dollars and allocating impact fee revenue toward these vehicles allows the department to support the addition of two police officers and one lieutenant. This need is driven by the coverage demands of newly built neighborhoods and expanded residential areas, which have increased the size and complexity of service zones. By leveraging impact fees for these capital expenses, the department ensures that new personnel are properly equipped to provide effective service while reducing the financial burden on the general budget.

Impact fees allocated for public services can be utilized to support the purchase of a new sanitation truck, which is essential for maintaining efficient waste collection operations. Adding an additional garbage truck allows the sanitation department to place vehicles on a proper rotation schedule, reducing wear and extending equipment lifespan while ensuring consistent coverage. This need has been driven by the increase in newly developed neighborhoods and expanded residential areas, which have significantly enlarged the service zones. By applying impact fee revenue toward this capital purchase, the department can effectively meet the demands of the growing community while minimizing strain on the general fund.

Impact fees allocated for public safety services can be utilized to support the purchase of a new Ford F-150 for the Fire Department's Battalion Chiefs, which is essential for maintaining effective emergency response and operational oversight. Adding an additional Battalion Chief vehicle enables command staff to respond more efficiently to incidents, oversee emergency operations, conduct inspections, and coordinate personnel across the municipality. This need has been driven by the increase in newly developed neighborhoods and expanded residential areas, which have significantly enlarged the Fire Department's response areas and increased service demands. By applying impact fee revenue toward this capital purchase, the department can effectively meet the needs of the growing community while minimizing strain on the general fund.

Fund Balance

The Town's General Fund ending balance for fiscal year 2027 is projected to be $20,928,191 which is 23.53% of the year's expenditures and other financing uses. As such a there is a slight increase in the fund balance for the FY 2027 budget. The trends in the General Fund ending balance through the upcoming year are shown below.

General Fund - Fund Balance Trends

	Audited FY 2025	Projected FY 2026	Budget FY 2027
Ending Fund Balance	**$19,920,922**	**$19,055,253**	**$20,928,191**
Expenditures & Uses	**26,208,378**	**23,319,657**	**22,098,136**
Fund Balance %	**76.01%**	**81.71%**	**94.71%**

The Town's General Fund ending balance is seeing an increase in fund balance in the current FY2027 year. However, as expenses continue to rise at a higher rate than revenue council and staff will need to continue to find ways to raise revenue and reduce expenses without sacrificing the level of service.

Summary

The Town of Moncks Corner's 2027 fiscal year budget is able to meet the needs of residents by providing no increase cost. While the Town continues to grow at this time, we have incorporated a resiliency budget analysis if a downturn would occur. We strive to complete goals that provide a quality of life and comforts for our citizens. The proposed budget emphasizes measurements and goals that will allow the Town to continue to provide such services to our community.

Sincerely,

Jeff V. Lord
Town Administrator

MONCKS CORNER

The Lowcountry's Hometown

PO Box 700 | Moncks Corner, SC 29461 | 843.719.7900 | monckscornersc.gov

Vision Statement

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

Mission Statement

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

Values Statement

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

Strategic Goals

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

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

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

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

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

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

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

Town of Moncks Corner
Authorized Regular Full Time Positions

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

Department - Function	FY23	FY24	FY25	FY26	FY27
Administration	7	7	7	7	9
Community Development	7	6	7	7	9
Court	2	2	2	2	2
Economic Development	0	0	0	0	1
Fire	28	28	29	29	33
Information Technology	1	1	2	2	3
Police	33	34	37	41	46
Police - SRO	7	10	10	8	7
Police - Traffic	1	1	2	1	2
Public Service- Building & Grounds	13	14	14	15	15
Public Service- Sanitation	12	12	12	13	13
Public Service- Storm Water	3	3	3	3	4
Recreation	8	8	9	9	9
Total Full Time Positions	**122**	**126**	**134**	**137**	**153**

Town of Moncks Corner

FOIA Salary Disclosure

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

Department	*Position*	*Number*	*Range*	*Actual*
Administration				
	Mayor	1		$ 29,646
	Councilmember	6		$ 9,689
	Town Administrator	1		$ 174,441
	Administrative Services Director - Clerk to Council	1		$ 135,689
	Finance Director	1		$ 120,334
	Human Resources Director - New	1		$ 110,712
	Human Resources Specialist	1		$ 73,232
	Payroll Specialist- New	1	$ 46,000 - $ 50,000	
	Grant Specialist - New	1	$ 46,000 - $ 50,000	
	Accounts Payable Clerk	1	$ 46,000 - $ 50,000	
	Administrative Assistant	1	$ 42,000 - $ 46,000	
	Administrative Support Specialist	1	$ 42,000 - $ 46,000	
Community Development				
	Community Development Director	1		$ 116,069
	Deputy Building Official	1		$ 77,974
	Building Official	1		$ 75,303
	Planner	1		$ 57,319
	Planning Tech - New	1	$ 46,000 - $ 50,000	
	Inspector - (Licensing) - New	1		$ 51,584
	Building Inspector	1		$ 56,001
	Building Inspector	1		$ 63,026
	Permitting Technician	1		$ 50,866
Court				
	Municipal Court Judge	1	$ 46,000 - $ 50,000	
	Clerk of Court	1		$ 75,064
	Administrative Assistant	1	$ 46,000 - $ 50,000	
Economic Development				
	Economic Development Director - New	1		$ 88,422
Fire				
	Fire Chief	1		$ 99,764
	Assistant Chief	1		$ 92,570
	Assistant Chief	1		$ 86,044
	Battalion Chief	1		$ 70,191
	Battalion Chief	1		$ 70,191
	Battalion Chief	1		$ 70,191
	Captain/ Community Risk Reduction	1		$ 71,367
	Captain	1		$ 70,328
	Captain	1		$ 69,988
	Captain	1		$ 71,368
	Captain	1		$ 75,108
	Captain	1		$ 68,987
	Captain	1		$ 71,016
	Engineer	1		$ 55,910
	Engineer	1		$ 56,715
	Engineer	1		$ 54,818
	Engineer	1		$ 62,368
	Engineer	1		$ 56,875
	Engineer	1		$ 59,687
	Fire Inspector	1	$ 46,000 - $ 50,000	
	Firefighter 2	1		$ 53,787
	Firefighter 2	1		$ 51,163
	Firefighter 2	1		$ 50,280
	Firefighter 2	1		$ 51,233
	Firefighter 2	7	$ 46,000 - $ 50,000	
	Administrative Assistant	1	$ 44,000 - $ 49,000	
Info Technology				
	Information Technology Manager	1		$ 117,405
	IT Support Technician	1		$ 63,107
	IT Software Support - New	1		$ 55,000
Police				
	Police Chief	1		$ 104,452
	Captain	1		$ 88,574
	Lieutenant	1		$ 86,424
	Lieutenant	1		$ 81,114
	Lieutenant	1		$ 77,266
	Lieutenant	1		$ 77,266
	Sergeant	1		$ 85,559
	Sergeant	1		$ 83,939
	Sergeant	1		$ 77,075
	Sergeant	1		$ 73,042
	Sergeant	1		$ 85,639
	Sergeant	1		$ 73,258
	Sergeant	1		$ 73,258
	Sergeant (New)	3		$ 73,258
	Accreditation Manager/Crime Analyst	1		$ 77,085
	Corporal	1		$ 78,742
	Corporal	1		$ 72,066
	Corporal	1		$ 74,235
	Corporal	1		$ 71,954
	Corporal	1		$ 67,371
	Corporal	1		$ 70,904
	Corporal	1		$ 71,373
	Corporal	1		$ 74,131

FOIA Salary Disclosure Continued

Police Continued						
	Officer - Certified	1				$ 64,494
	Officer - Certified	1				$ 68,410
	Officer - Certified	1				$ 62,808
	Officer - Certified	1				$ 73,855
	Officer - Certified	1				$ 66,320
	Officer - Certified	3				$ 63,752
	Officer - Certified	5				$ 63,752
	Officer - Certified	1				$ 61,602
	Officer - Certified	1				$ 68,981
	Officer - Certified	1				$ 61,602
	Officer - Certified	1				$ 68,981
	Officer - Uncertified	2				$ 53,932
	Officer - Certified	1				$ 61,602
	Officer - Certified	3				$ 66,923
	Officer - Certified	1				$ 63,100
	Officer - Certified	1				$ 79,599
	Officer - Certified	1				$ 74,392
	Officer - Certified	1				$ 70,300
	Officer - Certified	1				$ 75,957
	Officer - Certified	1				$ 69,651
	Officer - Certified	1				$ 66,266
	Officer - Certified	1				$ 68,198
	Officer - Certified	1				$ 63,771
	Officer - Certified	1				$ 66,874
	Officer - Certified	1				$ 67,281
	Executive Assistant	1				$ 58,531
	Evidence Custodian	1				$ 74,389
	Evidence Tech/ Records Clerk (new)	1				$ 49,505
	Administrative Assistant	1				$ 50,153
	Victims Advocate	1				$ 52,624
Public Service						
	Public Service Director	1				$ 119,264
	Sanitation Supervisor	1				$ 80,066
	Maintenance / Facilities Manager	1				$ 76,111
	Stormwater Supervisor	1				$ 71,809
	Maintenance Foreman - Roadside	1				$ 56,100
	Inspector - (Stormwater) - New	1				$ 51,584
	Maintenance Tech	1	$ 46,000		$ 50,000	
	Sanitation Forman	1				$ 52,736
	Sanitation Operator II	2	$ 46,000	-	$ 50,000	
	Sanitation Operator II	1	$ 42,000		$ 46,000	
	Sanitation Operator I	2	$ 38,000		$ 42,000	
	Equipment Operator II	5	$ 45,000	-	$ 49,000	
	Equipment Operator II	2	$ 42,000		$ 46,000	
	Equipment Operator I	3	$ 36,000	-	$ 40,000	
	Refuse Collector	1	$ 38,000	-	$ 42,000	
	Refuse Collector	6	$ 36,000		$ 40,000	
	Administration Support	1	$ 44,000		$ 48,000	
	Grounds Technician	1	$ 4,000	-	$ 8,000	
	Custodian	2	$ 36,000	-	$ 40,000	
Recreation						
	Recreation Director	1				$ 106,993
	Athletic Manager	1				$ 62,832
	Athletic Director	1				$ 55,800
	Special Events Director	1				$ 66,843
	Events & Therapeutic Coordinator (New)	1	$ 25,000		$ 29,000	
	Athletic Coordinator	1	$ 41,000		$ 44,000	
	Equipment Operator II	2	$ 42,000	-	$ 46,000	
	Recreation Coordinator	3	$ 4,000	-	$ 6,000	
	Grounds Technician	1	$ 7,000	-	$ 10,000	
	Concession Stand Supervisor	1				$ 50,923
	Concession Stand Attendant	7	$ 2,800	-	$ 3,200	
	Total (minus Council)	**176**				

TOWN OF MONCKS CORNER

Description of Budgeted Funds

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

Governmental Funds

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

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

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

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

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

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

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

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

Proprietary Funds

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

STATEMENT OF ACTIVITIES - GENERAL FUND (modified accrual)
BUDGET FISCAL YEAR 2027

FUNCTIONS / PROGRAMS		PROGRAM REVENUES			NET (EXPENSE) REVENUE AND CHANGES IN FUND BALANCE
PRIMARY GOVERNMENT	Expenses	Charges For Services	Operating Grants And Contributions	Capital Grants And Contributions	Governmental Activities
Governmental Activities:					
Administration	3,568,815	4,764,000			1,195,185
Community Development	1,004,463	1,350,409			345,946
Court	296,985				(296,985)
Fire Department	3,998,815	30,000	-	-	(3,968,815)
Info Tech Department	1,205,038		-		(1,205,038)
Police Department	6,172,907	123,000	90,000		(5,959,907)
Police - SRO	866,821		772,198		(94,623)
Police - Traffic	266,278		246,238		(20,040)
Public Service - Building & Grounds	2,265,388				(2,265,388)
Recreation	1,725,938	558,000	25,000		(1,142,938)
Transfers Out	495,000				(495,000)
TOTAL PRIMARY GOVERNMENT	**$ 21,866,447**	**$ 6,825,409**	**$ 1,133,436**	**$ -**	**$ (13,907,602)**

General Revenues:	
Taxes:	
Property Taxes Levied for General Purposes	7,585,722
Local Option Sales Taxes	3,436,992
Homestead Reimbursement	96,026
Inventory Tax	43,574
Alcohol Permit Taxes	33,900
Franchise Fees	1,152,300
Intergovernmental	360,442
Miscellaneous	530,500
Sale of Equipment	10,000
Transfers In	2,372,300
Total General Revenues	**15,621,757**
CHANGE IN FUND BALANCE	**1,714,154**
Beginning Fund Balance	19,055,253
Ending Fund Balance	**$ 20,769,408**

GENERAL FUND FY 2027 DISCRETIONAL BUDGET ITEMS

Discretional Budget Items	Operating	Capital	Other	Total
GENERAL FUND				
Administration Department				-
% Merit Increases for all department	119,871			119,871
Safety/Wellness Incentive Program	10,000			10,000
Communityworks Employer Assist Program	32,000			32,000
Employee Assitance Program	8,500			8,500
Audit Services	16,925			16,925
Legal Services	10,000			10,000
Professional Services	18,000			18,000
Tax Increments	105,000			105,000
Advertising	14,000			14,000
Property Taxes/Storm Water Fees	9,254			9,254
Fire Department				-
Professional Development	22,225			22,225
Vehicle Expense	29,100			29,100
Fuel Expense	10,000			
Capital Outlay Air Compressor		70,198		70,198
Info Tech Department				-
Contractual Services	2,000			2,000
Computer Expense	80,249			80,249
Dues and Subscriptions	20,500			20,500
Vehicle Expense	24,900			24,900
NAS Storage (All Town Data	10,500			10,500
ALPR Surveillance Cameras (High School and Lion Beach)	22,000			22,000
Police Department				-
CALEA Accreditation	21,000			21,000
Police Supplies	6,000			6,000
Uniform Expense	39,700			39,700
Vehicle Expense	29,000			29,000
Captial - 3 Marked Police Vehicles with Equipment		316,674		316,674
Public Service Department- Building & Grounds				-
Facilities Maintenance	26,100			26,100
Nmiscellaneous - Christmas Lights	10,000			10,000
Office Supplies	6,250			6,250
Street Light	14,020			14,020
Telephone	7,140			7,140
Capital - Bucket Truck		60,000		60,000
Capital - Truck For Facilities Maintenance Mangaer		55,000		55,000
Capital - Exmark 72"		26,000		26,000
Capital - 7 ton equipment trailer w/brakes		8,900		8,900
Public Service Department - Sanitation				-
Equipment and Maintance	5,000			5,000
Vehicle Expense	52,400			52,400
Capital - International with Loadmaster		315,000		315,000

Discretional Budget Items Continued	Operating	Capital	Other	Total
GENERAL FUND continued				-
Recreation Department				-
Officals	29,000			29,000
Dues and Subscriptions	7,370			7,370
Miscellaneous	7,700			7,700
Sales Tax	4,200			4,200
Utilities	18,100			18,100
Special Evenets	32,000			32,000
Total	**$ 880,004**	**$ 851,772**	**$ -**	**$ 1,721,776**

GENERAL FUND FY 2026 DISCRESTIONAL NON-BUDGET ITEMS

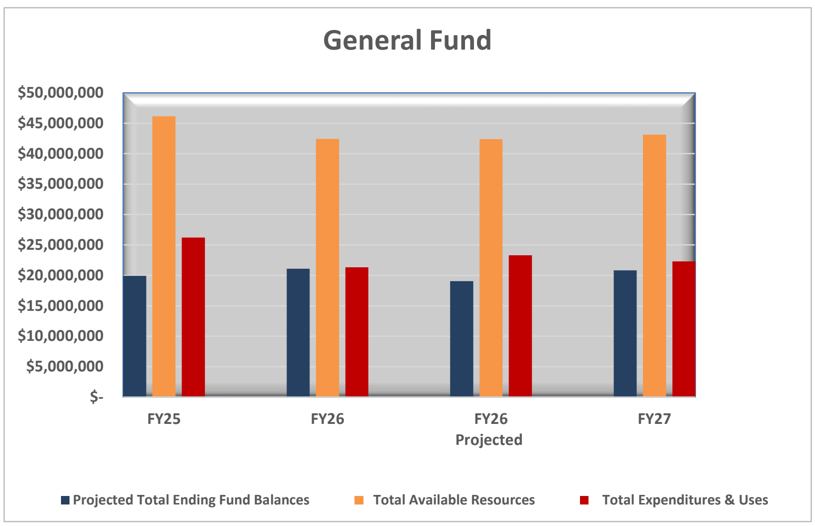
Discretional Non-Budget Items	Operating	Capital	Other	Total
GENERAL FUND				
Fire Department				-
6- firefighter II positions	513,825			513,825
Police Department				-
2 Police Officers	126,117			126,117
Policy Management Software	5,000			5,000
Graykey Phone Extraction System	27,185			27,185
3 Marked Tahoes with equipment		316,674		316,674
Total	**$ 672,127**	**$ 316,674**	**$ -**	**$ 988,801**

Town of Moncks Corner

General Fund - Overview of Changes in Fund Balance

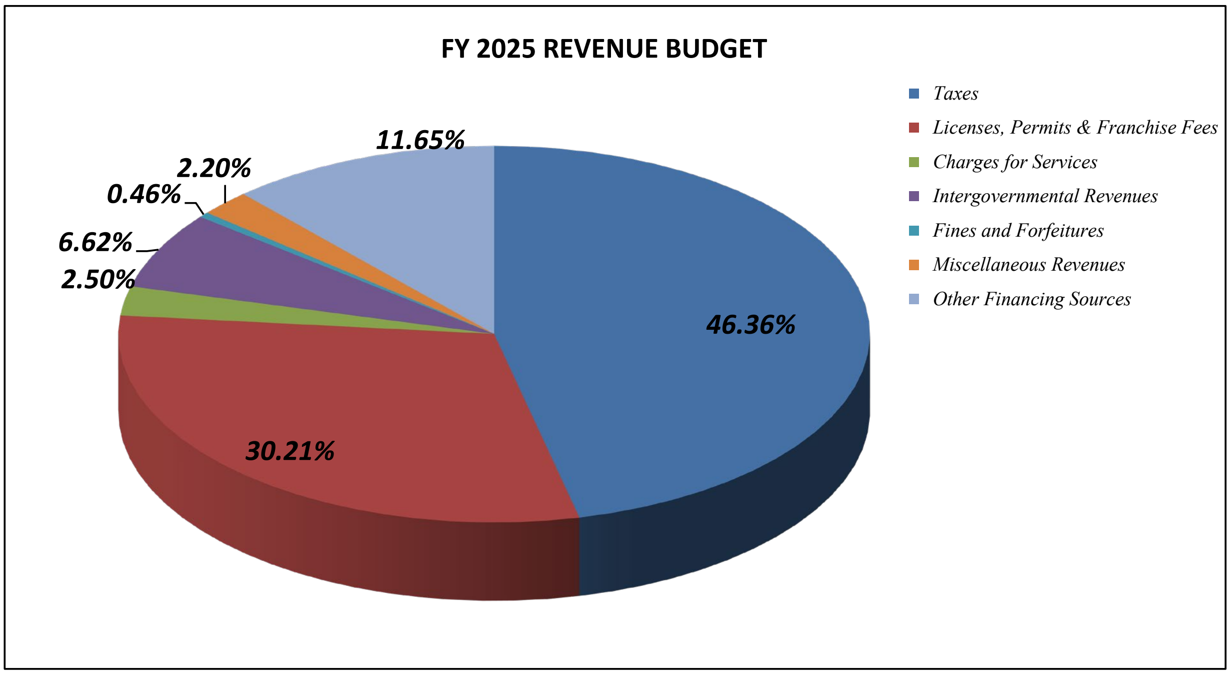
Requested Budget FY 2027

	Actual FY25	Budgeted FY26	Projected FY26 Projected	Adpoted Budget FY27
Projected Beginning Fund Balances	$ 23,848,624	$ 19,968,256	$ 19,920,922	$ 19,055,253
Revenues	22,280,677	19,968,843	19,968,843	21,272,100
Other Financing Sources (OFS)		2,485,145	2,485,145	2,805,974
	22,280,677	22,453,988	22,453,988	24,078,074
Total Available Resources	**46,129,301**	**42,422,244**	**42,374,910**	**43,133,327**
Expenditures	26,058,378	21,169,657	23,169,657	21,814,057
Other Financing Uses (OFU)	150,000	150,000	150,000	495,000
Total Expenditures & Uses	**26,208,378**	**21,319,657**	**23,319,657**	**22,309,057**
Projected Total Ending Fund Balances	**$ 19,920,922**	**$ 21,102,587**	**$ 19,055,253**	**$ 20,824,270**
Projected Total Ending Fund Balances as a percent of Expenditures and Other Financing Uses	**76.01%**	**98.98%**	**81.71%**	**93.34%**



Town of Moncks Corner
General Fund - Overview of Projected Revenues

Projected Revenues		
Taxes	$ 11,162,314	46.36%
Licenses, Permits & Franchise Fees	7,274,209	30.21%
Charges for Services	601,000	2.50%
Intergovernmental Revenues	1,594,077	6.62%
Fines and Forfeitures	110,000	0.46%
Miscellaneous Revenues	530,500	2.20%
Other Financing Sources	2,805,974	11.65%
Total projected revenues and other sources	**24,078,074**	**100.00%**
Projected beginning fund balance	***19,055,253***	
Total projected available resources	**$ 43,133,327**	



Town of Moncks Corner

Detail of Projected Revenues – General Fund

Description	FY 24 Actual Audited	FY 25 Actual Audited	FY 26 Budget	FY 27 Projected Budget	Increase (Decrease) Over FY26 Budget	
					Amount	As a %
Current Taxes	4,873,070	6,085,359	6,929,848	7,527,722	597,874	8.63%
Current Tax Penalties	8,407	72,052	8,000	8,000	-	0.00%
Prior Year Taxes	5,901	232,034	40,000	40,000	-	0.00%
Prior Year Tax Penalties	16,654	6,698	10,000	10,000	-	0.00%
Local Option Sales Tax Revenues	1,413,728	1,589,472	1,836,000	1,872,720	36,720	2.00%
Local Option Sales Tax Relief	1,726,165	1,875,636	1,533,600	1,564,272	30,672	2.00%
Federal Housing in Lieu	8,012	10,683			-	0.00%
Homestead Reimbursement	84,738	88,494	88,494	96,026	7,532	8.51%
Inventory Tax	43,574	43,574	43,574	43,574	-	0.00%
Tax Revenue	**$ 8,180,250**	**$ 10,004,002**	**$ 10,489,516**	**$ 11,162,314**	**$ 672,798**	**6.41%**
Business License	4,339,289	4,286,434	4,400,000	4,734,000	334,000	7.59%
Business License Penalty	35,073	32,523	28,000	30,000	2,000	7.14%
Building Permits	1,497,598	546,613	812,458	822,454	9,996	1.23%
Miscellaneous Permits	369	2,166	500	500	-	0.00%
Plan Review Receipts	699,531	284,547	486,455	486,455	-	0.00%
Inspection Fee Receipts	58,380	146,301	8,000	8,000	-	0.00%
Zoning Receipts	1,014	1,246	5,750	3,000	(2,750)	-47.83%
Alcohol Permits	29,400	33,900	30,000	33,900	3,900	13.00%
Special Events Permit			300	-	(300)	100.00%
Santee Cooper Franchise	426,969	372,807	340,000	433,800	93,800	27.59%
Berkeley Electric Co-op	523,305	620,048	525,000	630,000	105,000	20.00%
Berkeley Cable Franchise	21,457	1,024	500	500	-	0.00%
Comcast Franchise Fee	2,704	2,613	2,000	3,600	1,600	100.00%
Dominion Energy Franchise	64,622	86,880	84,000	88,000	4,000	4.76%
Licenses, Permits and Franchise Fees	**$ 7,699,710**	**$ 6,417,103**	**$ 6,722,963**	**$ 7,274,209**	**$ 551,246**	**8.20%**
Aid to Subdivisions	335,317	352,011	360,442	360,442	0	0.00%
Berkeley County SRO Grant	368,029	343,376	407,481	539,713	132,232	32.45%
SJCA SRO Funding	59,276		-	-	-	100.00%
SC Dept. of Education SRO Grant	252,082	216,377	212,784	232,485	19,701	0.00%
PD Athletic Events / BC Schools	54,688	93,876	60,000	90,000	30,000	50.00%
FEMA GRANT	168,824	14,050	-		-	#DIV/0!
SS4 GRANT			240,000		(240,000)	0.00%
JAG Grant		166,502			-	0.00%
LPR Grant		49,625			-	0.00%
Firehouse Sub Public Safety/Air Compressor				70,198	70,198	0.00%
MASC Grant Revenue	5,749				-	0.00%
Modular Vehicle Barrier Grant			210,725		(210,725)	100.00%
SCRED Grant/ SC Invest		2,562	10,000	30,000	20,000	0.00%
Traffic Grant - Highway Safety	78,714	77,889	120,233	246,238	126,005	104.80%
Recreation Grants-Net Generation/AgSouth					-	0.00%
A-Tax Grant	39,887	25,000	25,000	25,000	-	0.00%
Intergovernmental Revenues	**$ 1,362,565**	**$ 1,341,269**	**$ 1,646,665**	**$ 1,594,077**	**$ (52,588)**	**-3.19%**

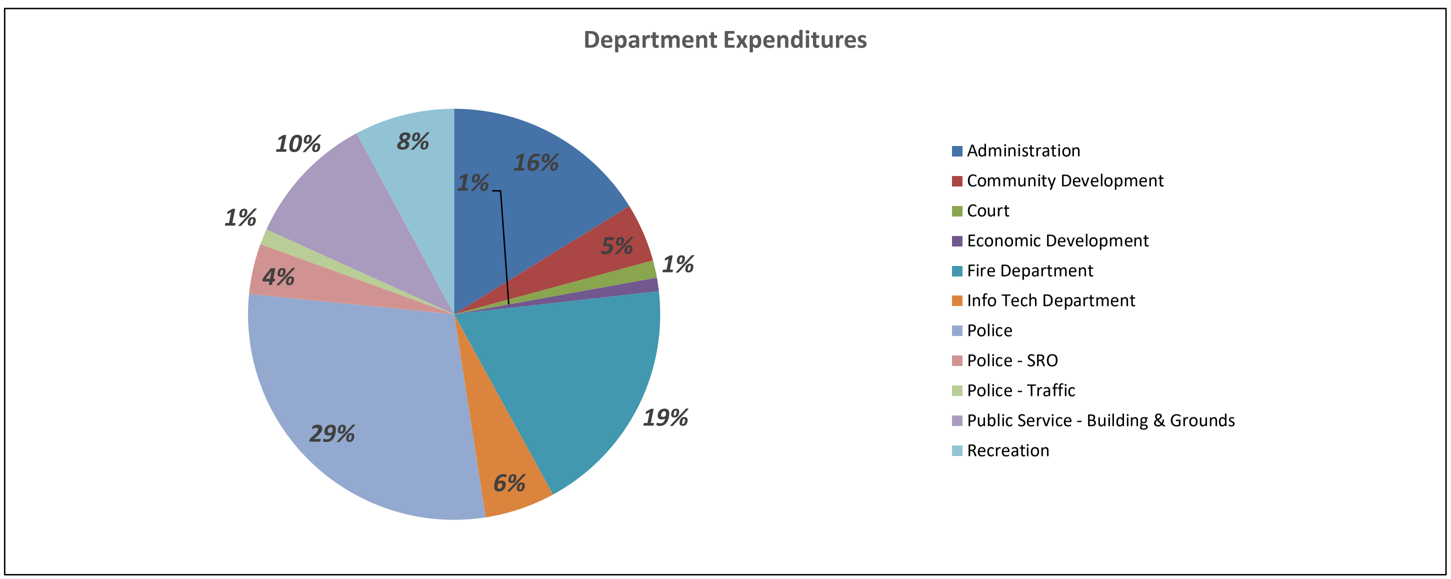
Town of Moncks Corner

Detail of Projected Revenues – General Fund

Description	FY 24 Actual Audited	FY 25 Actual Audited	FY 26 Budget	FY 27 Projected Budget	Increase (Decrease) Over FY26 Budget	
					Amount	As a %
Recreation Fees	212,740	193,536	155,600	193,000	37,400	24.04%
Sponsorships	34,029	42,133	35,000	40,000	5,000	14.29%
Concession Receipts	134,480	164,642	135,000	150,000	15,000	11.11%
Class / Camp Receipts	31,160	42,020	32,000	42,000	10,000	31.25%
Facilities Rental	41,247	42,600	42,000	42,000	-	0.00%
Police Summer Camp	12,600	13,550	13,000	13,000	-	0.00%
Vendor / Entry Fees	9,555	15,865	10,000	15,000	5,000	50.00%
Retail Sales	5,008	337	4,000	4,000	-	0.00%
Admissions	36,603	41,652	37,000	42,000	5,000	13.51%
Special Event Receipts	11,410	1,780	10,000	5,000	(5,000)	-50.00%
Miracle League/Sponsorship/Donation	46,345	20,208	25,000	25,000	-	0.00%
Fire Response & Rescue Fees	28,928	29,319	28,000	30,000	2,000	7.14%
Charges for Services	**$ 1,589,159**	**$ 607,641**	**$ 526,600**	**$ 601,000**	**$ 74,400**	**14.13%**
Criminal & Traffic Fines	90,546	95,873	100,000	110,000	10,000	10.00%
Fines and Forfeitures	**$ 90,546**	**$ 95,873**	**$ 100,000**	**$ 110,000**	**$ 10,000**	**10.00%**
Interest Earned	300,834	339,863	175,000	225,000	50,000	28.57%
Sale of Documents	3,290	3,093	3,000	3,500	500	16.67%
Miscellaneous Income	96,718	79,569	50,000	60,000	10,000	20.00%
FEMA Disaster Receipts	30,758	1,140	30,000	30,000	-	0.00%
Insurance Receipts	70,725	62,831	35,000	35,000	-	0.00%
Foxbank Develop - Bond Component		194,424	190,000	165,000	(25,000)	0.00%
CPR Classes				12,000		
Donations			-		-	0.00%
Donations - Police Discretionary	1,700		100		(100)	0.00%
Fire Discretionary	160	130	-		-	0.00%
Miscellaneous Revenues	**$ 504,185**	**$ 681,050**	**$ 483,100**	**$ 530,500**	**$ 35,400**	**7.33%**
Sale of Equipment		13,802	10,000	10,000	-	0.00%
Transfer in - Local Tax Fund	1,300,000	1,573,600	2,340,000	2,340,000	-	0.00%
Transfer in - SC Accommodations Tax		32,300	32,300	32,300	-	0.00%
Transfer in - Stormwater Fund	353,810	468,252	102,845		(102,845)	0.00%
Transfer in - Impact Fund				423,674		
Bond / Loan Proceeds	1,843,166				-	0.00%
Other Financing Sources	**$ 3,496,976**	**$ 2,087,954**	**$ 2,485,145**	**$ 2,805,974**	**$ (102,845)**	**-4.14%**
TOTAL REVENUES	**$ 22,923,391**	**$ 21,234,891**	**$ 22,453,989**	**$ 24,078,074**	**$ 1,188,411**	**5.29%**

Town of Moncks Corner
Detail of Expenditures General Fund by Department and Category
Budget - FY27

Department	Personnel Services	Contractual Services	Operating	Grants	Capital Outlay	Debt Service	Other	Totals
Administration	1,911,541	343,050	989,567		-	285,803		3,529,961
Community Development	897,967	-	66,496	-	40,000			1,004,463
Court	260,308	22,500	14,177		-			296,985
Economic Development	139,313	-	57,375		35,000			231,688
Fire Department	3,283,836	150,000	438,847	-	177,198	55,934	-	4,105,815
Info Tech Department	372,149	10,000	801,389	-	21,500	-	-	1,205,038
Police	5,189,489	49,200	774,909	-	316,674	-	-	6,330,272
Police - SRO	793,684	-	73,137	-	-	-	-	866,821
Police - Traffic	236,888	-	29,390	-	-			266,278
Public Service - Building & Grounds	1,083,274	223,590	808,624	-	149,900	-	-	2,265,388
Recreation	828,268	177,800	599,530	-	-	-	105,750	1,711,348
Department Totals	**$ 14,996,717**	**$ 976,140**	**$ 4,653,441**	**$ -**	**$ 740,272**	**$ 341,737**	**$ 105,750**	**$ 21,814,057**
Other Financing Uses								
Transfer Out -Abatements & Improvements Fund								65,000
Transfer Out -Capital Fund								430,000
Total Other Financing Uses	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 495,000**
General Fund Total	**$ 14,996,717**	**$ 976,140**	**$ 4,653,441**	**$ -**	**$ 740,272**	**$ 341,737**	**$ 105,750**	**$ 22,309,057**



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

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Mission

To serve the residents of Moncks Corner with integrity, efficiency, and respect, providing responsive, high-quality services that strengthen trust and enhance our community's quality of life.

Goals:

1. **Establishing a Competitive Bidding Process:** Staff will develop and implement a structured bid process to ensure competitive pricing for office supplies, vehicle repairs, tires, oil changes, and general services. This system will enhance cost-efficiency, promote transparency, and foster fair vendor selection.
2. **Fixed Asset Management Program Enhancement:** Enhance the Town's existing fixed asset management program by expanding inventory practices to include all furniture and equipment, assigning unique asset identification numbers, and integrating the data into the current system for improved tracking and accountability.
3. **EAP Program:** Enhance the Town's existing Employee Assistance Program by evaluating and implementing a more comprehensive service provider to expand support resources for employees and improve overall program effectiveness.

Ongoing Strategic Priorities – In progress:

1. **Paperless Initiative:** Reduce reliance on paper by expanding electronic recordkeeping within the office.
2. **Financial Policies:** Strengthen the Town's long-term fiscal health through the development and implementation of efficient financial policies, plans, and reporting systems.
3. **Records Storage:** Continue to update and organize the records storage facility to ensure the archived records are easily accessible and align with the records retention policy.

Measures:

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

Fixed Asset Enhancement Program: Measure success through completion of a full asset inventory, 100% tagging of furniture and equipment, improved database accuracy, increased departmental use of the system, and enhanced audit readiness.

EAP Program: Measure success through increased EAP utilization, improved employee satisfaction scores, expanded service offerings, enhanced accessibility, and stronger supervisor engagement with the program.

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

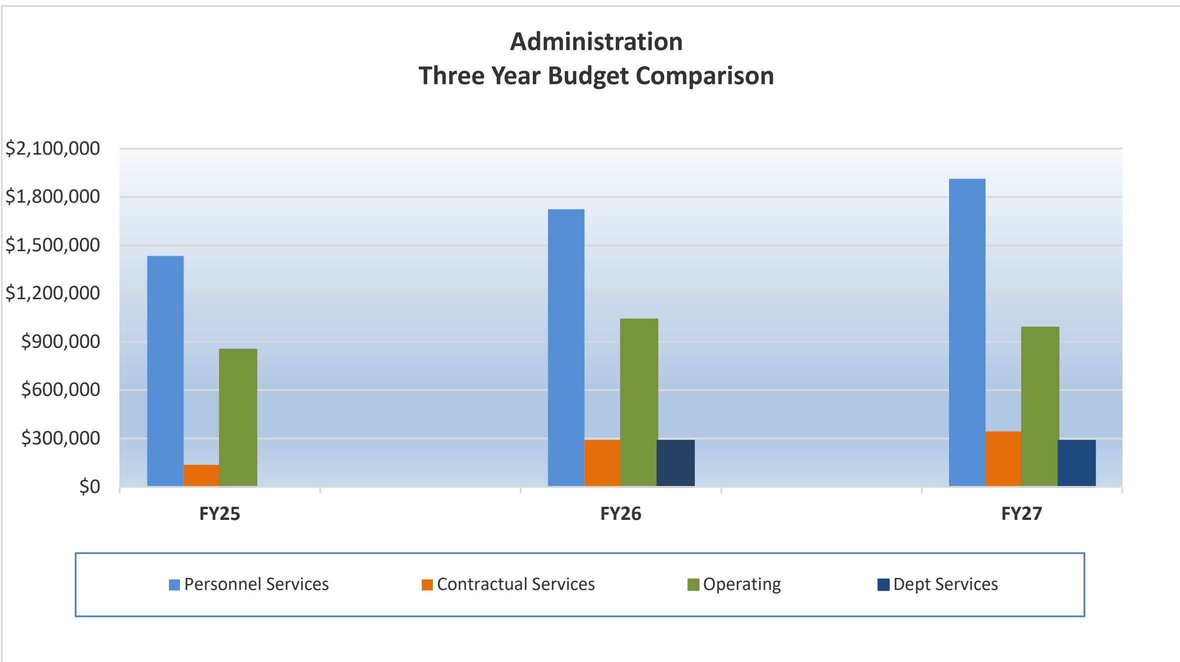
Financial Policies: Analyze financial reports for compliance with adopted policies and cost-efficiency.

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

Administration Department
Budget Summary
Budget FY27

Comparative Budget Summary by Category

	Actual FY25	Budget FY26	Budget FY27
Personnel Services	1,433,916	1,723,781	1,911,541
Contractual Services	136,413	291,281	343,050
Operating	851,851	1,039,385	989,567
Capital	0	40,000	0
Dept Services	0	285,803	285,803
Totals	**$2,422,180**	**$3,380,250**	**$3,529,961**



Comparative Summary of Authorized Personnel

	FY25	FY26	FY27
Full-time employees	6	7	9

ADMINISTRATION DEPARTMENT

Account No.	Classification of Expenditures	Audited FY 25	Budgeted FY 26	Adopted FY27
	Personnel Services			
10.4120.0101	Salaries & Wages	669,117	719,876	871,701
10.4120.0102	Social Security / Medicare	50,346	55,501	69,106
10.4120.0103	Regular State Retirement	131,561	133,795	166,575
10.4120.0104	Overtime	2,463	5,500	5,500
10.4120.0105	Health Insurance	180,079	179,441	223,140
10.4120.0106	SC Employment Security Comm.		6,000	6,000
10.4120.0107	Worker's Compensation	379,544	483,307	400,000
10.4120.0108	Physical Exams	100	300	150
10.4120.0109	Other Postemployment Benefits (OPEB)	1,696	7,544	5,000
10.4120.1004	Personnel Increases - 2% Merit Increase	-	112,017	120,369
10.4120.0110	Emergency Pay	-		
10.4120.0111	Deferred Comp Employer Match	19,011	20,500	25,500
10.4120.0113	Safety/Wellness Incentive Program			10,000
10.4120.XXXX	Employee Assistance Program			8,500
	TOTAL PERSONNEL SERVICES	**$ 1,433,916**	**$ 1,723,781**	**$ 1,911,541**
	Contractual Services			
10.4120.0202	Audit Services	44,350	45,075	62,000
10.4120.0203	Codification	1,288	15,000	18,050
10.4120.0201	Legal Services	85,242	75,000	85,000
10.4120.0204	Professional Services	5,533	55,000	73,000
10.4120.0206	Tax Increments	-	101,206	105,000
	TOTAL CONTRACTUAL SERVICES	**$ 136,413**	**$ 291,281**	**$ 343,050**
	Operating			
10.4120.0702	Advertising	15,876	18,000	32,000
10.4120.0601	Building Maintenance	15,989	21,580	23,495
10.4120.0701	Dues / Subscriptions	8,540	13,034	12,735
10.4120.0602	Equipment Maintenance	7,407	10,100	14,200
10.4120.0751	FEMA Claims		2,100	2,500
10.4120.0719	Fuel	801	1,500	1,200
10.4120.0902	GIS Consortium	6,647	7,006	7,269
10.4120.0750	Insurance Claims		5,000	5,000
10.4120.0706	Liability Insurance	653,224	785,000	700,000
10.4120.1001	Miscellaneous	17,960	25,000	24,850
10.4120.0402	Other Meetings	3,522	6,500	5,000
10.4120.0703	Postage	12,331	13,275	13,650
10.4120.0704	Printing	904	2,500	6,700
10.4120.0401	Professional Development	16,630	27,790	28,435
10.4120.0903	Property Taxes/Storm Water Fees	11,312	12,000	21,254
10.4120.1003	Sales Tax	1,978	10,500	10,000
10.4120.0901	Solid Waste Fees	4,547	5,000	6,747
10.4120.0708	Supplies	8,956	15,000	15,900
10.4120.0709	Telephone	29,500	28,000	29,692
10.4120.0501	Utilities	22,934	28,000	26,500
10.4120.0713	Vehicle Expense	12,791	2,500	2,440
	TOTAL OPERATING	**$ 851,851**	**$ 1,039,385**	**$ 989,567**
10.4120.0705	*Capital Outlay*	-	40,000	
	TOTAL CAPITAL OUTLAY	**$ -**	**$ 40,000**	**$ -**
10.4120.07XX	*Debt Services - South State Bond*	285,069	285,803	285,803
	TOTAL DEBT SERVICES	**$ 285,069**	**$ 285,803**	**$ 285,803**
	TOTAL - ADMINISTRATION	**$ 2,707,249**	**$ 3,380,250**	**$ 3,529,961**

ADMINISTRATION DEPARTMENT BUDGET SUMMARY

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

AUDIT SERVICES	Adopted
ITEM	COST
Financial & Court Audit	25,000
Accounting Services	33,000
CAFR	4,000
TOTAL SUPPLY EXPENSE:	$ 62,000

Codification	Adopted
ITEM	COST
Codification Project - Contract	15,000
Ordinance Bank	1,200
Annual Web Host	1,500
Administrative Fee	350
TOTAL CODIFICATION SERVICES	$ 18,050

Legal Services	Adopted
ITEM	COST
Town Attorney	36,000
Personal Matters and other Legal Fees	49,000
TOTAL LEGAL SERVICES	$ 85,000

Professional Services	Adopted
ITEM	COST
Consulting fees (Bond/Council)	35,000
Engineering and surveying (Future Projects)	35,000
Background/DL Checks	1,000
Moco Magazine Services	1,500
County recording fees (easements/deeds etc.)	500
TOTAL PROFESSIONAL SERVICES	$ 73,000

Tax Increments	Adopted
ITEM	COST
Foxbank Tax Increments	105,000
TOTAL TAX INCREMENTS	$ 105,000

Advertising	Adopted
ITEM	COST
Advertising public and employee notices	2,000
Town Magazine Printing and distribution	30,000
TOTAL ADVERTISING	$ 32,000

Building Maintenance	Requested
ITEM	COST
Cleaning Supplies - Town Hall	14,500
Misc Repairs - Town Hall	6,000
Pest Control - Town Hall	660
Music - Town Hall	735
Bottled Water for Offices (Admin/Police)	1,600
TOTAL PROFESSIONAL SERVICES	$ 23,495

DUES AND SUBCRIPTIONS	Adopted
ITEM	COST
Business License Dues	150
Association of SC Mayors Dues	200
MHRA Annual Membership (Baker/Parker)	150
MFOCTA	125
GFOA Dues	125
Berkeley Independent	75
CAFR submission	1,170
IIMC (Mem and CMC Certification)	200
SHRM Membership - HR Specialists	100
Sam's	225
SCCCMA - Administrator	185
Leadership Berkeley (Town Officials) (Est 2)	2,800
ICMA - Administrator	1,200
MASC Annual Dues	4,500
Annual ASCAP Dues	475
Credit Card Annual Fee (South State)	125
SC Interactive Annual Fee (Driver's Lic Inquiries)	130
Escreen	300
Other Subscriptions	500
TOTAL DUES AND SUBSCRIPTIONS:	$ 12,735

EQUIPMENT MAINTENANCE	Adopted
ITEM	COST
XEROX Copier Lease	11,500
Property Taxes	200
Equipment Maintenance	500
2 Desks for Grants and HR Position	2,000
TOTAL UNIFORMS:	$ 14,200

GIS Consortium	Adopted
ITEM	COST
Geographical Info System w/Berk Cty	7,269
**MCWW Reimburse half	
TOTAL UNIFORMS:	$ 7,269

MISCELLANEOUS	Adopted
ITEM	COST
Bank/Credit Card Fees	8,000
Framing/Updated Council Pics, Proclamations	1,850
Council and Staff Shirts	1,000
Flowers/gift Baskets	500
Promotional/Educational Giveaways w/Town Logo	3,500
Miscellaneous	10,000
TOTAL MISCELLANEOUS:	$ 24,850

ADMINISTRATION DEPARTMENT BUDGET SUMMARY

PRINTING	Adopted
ITEM	COST
Checks and deposit Slips	1,200
Tax Forms (1099 & 1095)	4,500
Birthday/Business Cards	200
Operating Checks	800
TOTAL POSTAGE EXPENSE	**$ 6,700**

PROFESSIONAL DEVELOPMENT	Adopted
ITEM	COST
Legislative Action Day	6,040
MHRA (Baker & Parker)	1,460
MASC Annual Meeting -Myrtle Beach, SC	15,265
Business License Training/Winter Conf	500
MFOCTA	720
SHRM Training/Certification (HR Specialists)	50
SCCCMA - Administrator	1,300
Mileage Reimbursement Mtgs- Council	3,100
TOTAL PROFESSIONAL DEVELOPMENT:	**$ 28,435**

STORM WATER FEES	Adopted
ITEM	COST
Corner of Factory and First St (Storm Water)	66
Mitton Rd - Old Landfill (Fire Fee)	10
727 Maritn Luther King Dr (Storm Water)	422
115 W Main St (Storm Water)	750
115 Whitesville Rd (Storm Water)	66
201 Whitesville Rd (Storm Water)	66
103 White St (Storm Water)	783
309 E Main St (Storm Water)	66
311 E Main St (Storm Water)	66
313 E Main St (Storm Water)	66
100 Behrman St (Storm Water)	795
201 Carolina Ave (Storm Water)	66
Factory St Behind Town Hall (Storm Water)	316
302 First St (Storm Water)	106
116 Carolina Ave (Storm Water)	272
118 Carolina Ave (Storm Water)	1,356
418 N Main St (Storm Water)	13,923
122 East Railroad Ave (Storm Water)	438
Strip at Jacobs Cove (Storm Water)	66
203 Foxbank Plant Blvd (Storm Water)	298
214 Factory St (Storm Water)	344
204 Haynesville Ext (Storm Water)	66
114 Whitesville Rd (Storm Water)	66
110 Winter St (Storm Water)	66
122 Jolly LN (Storm Water)	66
124 Jolly Ln (Storm Water)	66
302 Heatley St (Storm Water)	94
Heatley St 142-07-02-007 (Storm Water)	66
Heatley St 142-07-02-008 (Storm Water)	155
Epson Oaks 123-00-01-070 (Storm Water)	268
TOTAL STORM WATER:	**$ 21,254**

Solid Waste Fees	Adopted
ITEM	COST
418 E. Main St. Rec Complex/Farmers Market	2,800
118 Carolina Ave/116 Carolina Ave	1,600
100 Behrman Street (Depot)	99
Lacey Park (115 W. Main St.)	875
Fire Station 1 and 2	198
East Main Street Properties	300
115 West Main St	875
TOTAL SOLID WASTE	**$ 6,747**

SUPPLIES	Adopted
ITEM	COST
Copier Paper and Envelopes	1,900
Toner for printers	4,000
Other Misc. Supplies	10,000
TOTAL SUPPLY EXPENSE:	**$ 15,900**

TELEPHONE	Adopted
ITEM	COST
Admin Land Lines	26,892
Cell Phones/Data Plans	2,800
TOTAL TELEPHONE EXPENSE:	**$ 29,692**

UTILITIES	Adopted
ITEM	COST
118 CAROLINA AVE	26,500
TOTAL UTILITIES	**$ 26,500**

VEHICLE EXPENSE	Adopted
ITEM	COST
Maintenance for 2026 Ford Expl/2017 Ford Escape	
Oil Changes and Misc Expense	2,200
Cash Wash Expense	240
TOTAL VEHICLE EXPENSE:	**$ 2,440**

Community Development Department
Justin Westbrook, Director

Mission

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

Measures

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

Goals

1. Conclude work on a new Unified Development Ordinance for adoption in FY 2027.
2. Create customer-friendly flow charts, along with key time frames for permitting and plan review, to be posted on the Town's website.
3. Create unified, multi-jurisdictional Site Plan & Preliminary Plat review process, to help streamline submittals and approvals for development.
4. Configure CommunityCore to help applicants submit for Site Plan, Preliminary Plat, Final Plat and Exempt Map online.
5. Create an Annexation guidebook for potential annexations by property owners, that identifies key Town-provided services, highlight benefits to annexation and help guide property owners on the process.
6. Create an online submittal process for potential code violations.
7. Stormwater Certifications:
    - Three (3) staff members hold Certified Erosion Prevention & Sediment Control Inspector (CEPSCI) credentials.

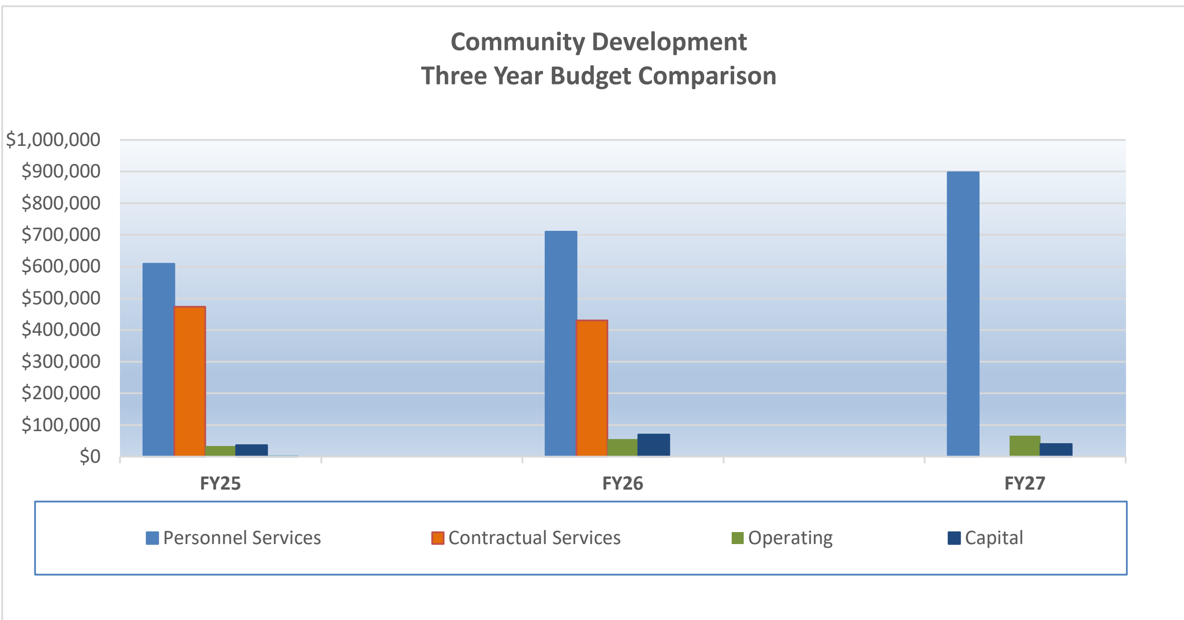
- One (1) staff members hold Post-Construction Best Management Practices (PCBMP) certification.

8. Building Inspections Certifications:
   - Three (3) staff members hold Residential Inspector certification.
   - Three (3) staff members hold Commercial Inspector certification.
   - Two (2) staff members hold Certified Building Official (CBO) certification.
9. Other Certifications:
   - One (1) staff member hold American Institute of Certified Planners (AICP) certification.
   - Two (2) staff members hold Leadership in Energy & Environmental Design – Neighborhood Development (LEED-ND) certification.

Community Development Department
Budget Summary
Budget FY27

Comparative Budget Summary by Category

	Actual FY25	**Budget** FY26	**Budget** FY27
Personnel Services	609,042	710,262	897,967
Contractual Services	473,150	430,000	0
Operating	33,517	55,950	66,496
Capital	36,148	70,000	40,000
Totals	**$1,151,857**	**$1,266,212**	**$1,004,463**



Comparative Summary of Authorized Personnel

	FY25	FY26	FY27
Full-time employees	5	7	9

COMMUNITY DEVELOPMENT DEPARTMENT

Account No.	Classification of Expenditures		Audited FY 25		Budgeted FY 26		Adopted FY 27
	Personnel Services						
10.4125.0101	Salaries & Wages		417,987		490,459		601,299
10.4125.0102	Social Security / Medicare		30,976		37,644		47,494
10.4125.0103	Regular State Retirement		79,844		90,528		114,195
10.4125.0104	Overtime		1,242		1,500		1,500
10.4125.0105	Health Insurance		78,843		85,363		128,710
10.4125.0108	Physical Exams		150		400		400
10.4125.0111	Deferred Comp Emplor Match		-		4,368		4,368
	TOTAL PERSONNEL SERVICES	**$**	**609,042**	**$**	**710,262**	**$**	**897,967**
	Contractual Services						
10.4125.0204	Professional Services		473,150		430,000		-
	TOTAL CONTRACTUAL SERVICES	**$**	**473,150**	**$**	**430,000**	**$**	**-**
	Operating						
10.4125.0002	*Advertising*		-		5,000		5,000
10.4125.0401	Professional Development		6,148		14,000		18,800
10.4125.0602	Equipment and Maintenance		2,011		5,100		5,000
10.4125.0701	Dues / Subscriptions		1,319		3,050		3,350
10.4125.0708	Supplies		2,353		7,200		9,500
10.4125.0709	Telephone		8,218		6,600		8,646
10.4125.0713	Vehicle		3,498		4,200		4,200
10.4125.0715	Uniform		583		1,800		2,000
10.4125.0719	Fuel		9,386		9,000		10,000
	TOTAL OPERATING	**$**	**33,517**	**$**	**55,950**	**$**	**66,496**
10.4125.0705	*Capital Outlay*		36,148		70,000		40,000
	TOTAL CAPITAL OUTLAY	**$**	**36,148**	**$**	**70,000**	**$**	**40,000**
	TOTAL COMMUNITY DEVELOPMENT	**$**	**1,151,857**	**$**	**1,266,212**	**$**	**1,004,463**

COMMUNITY DEV DEPARTMENT BUDGET SUMMARY

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

Advertising	Adopted
ITEM	COST
YARD SIGNS FOR PUBLIC HEARING ($15/sign)	300
Berkeley Independent	4,700
TOTAL ADVERTISING	$ 5,000

PROFESSIONAL DEVELOPMENT	Adopted
ITEM	COST
Commissioner wages	3,600
Annual conferences (6 conf trips - APA, Permit Tech, SCEDA, ICC)	6,000
Stormwater Training - CEPSI	400
Other training (ICSC, PCBP, etc.)	1,000
LEED AP Exam ($400/exam)	800
ICC Exams ($500/exam x 10 exams)	5,000
ICC CE ($100/class)	2,000
TOTAL PROFESSIONAL DEVELOPMENT	$ 18,800

EQUIPMENT MAINTENANCE	Adopted
ITEM	COST
Computers/ipads	3,000
PC Equipment (Mice, Keyboard, Monitor, etc.)	2,000
TOTAL EQUIPMENT MAINTENANCE	$ 5,000

DUES AND SUBCRIPTIONS	Adopted
ITEM	COST
ASSOCIATION FOR FLOODPAIN MANAGERS	150
ICC SUBCRIPTION	300
SCEDA MEMBERSHIP	600
APA PROFESSIONAL MEMEBERSHIP	1,000
SC LLR MEMBERSHIPS	1,000
USGBC	300
TOTAL DUES AND SUBSCRIPTIONS	$ 3,350

SUPPLIES	Adopted
ITEM	COST
COPY PAPER AND ENELOPES	500
OFFICE SUPPLIES	4,000
FIELD SUPPLIES	2,000
VEHICLE SUPPLIES	1,000
FURNITURE	1,000
COMPUTER DESK - PLANNING TECH	1,000
TOTAL SUPPLY EXPENSE	$ 9,500

TELEPHONE	Adopted
ITEM	COST
Admin Land Lines	4,156
Cell Phones/Data Plans	4,490
TOTAL TELEPHONE EXPENSE	$ 8,646

VEHICLE	Adopted
ITEM	COST
OIL CHANGE/TIRES	3,100
CAR WASH	1,100
TOTAL VEHICLE EXPENSE	$ 4,200

UNIFORM	Adopted
ITEM	COST
Boots	1,000
Other Apparel	1,000
TOTAL UNIFORM EXPENSE	$ 2,000

CAPITAL EXPENSE	Adopted
ITEM	COST
Chevy Colorado	40,000
TOTAL CAPITAL EXPENSE	$ 40,000

Court Department

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

Mission

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

Measures

Case Disposition Tracking: The number of pending tickets and cases disposed of each month is monitored through the CMS Program, which generates reports on demand. This data ensures efficient scheduling for court dates and helps determine the need for additional court times.

Jury Trial Case Management: The Court Department has made significant progress in resolving old jury trial cases by conducting monthly jury trials and pretrial proceedings. As a result, only 50 jury trials remain pending, with some being resolved during pretrial. Over the past two years, 850 jury trials have been successfully disposed of. These cases are tracked using CMS and an Excel spreadsheet.

Cases Filed Tracking: The number of cases filed each month is monitored through the CMS program, which generates reports on demand. This data tracks the court workload and helps monitor the need for additional employees. Comparing the first half of 2025 to the second half of 2025 our case load increased 30%.

Goals

Update Case Files in Storage: Ensure all archived case files are reviewed and updated in accordance with the Records Retention Policy by year end 2026.

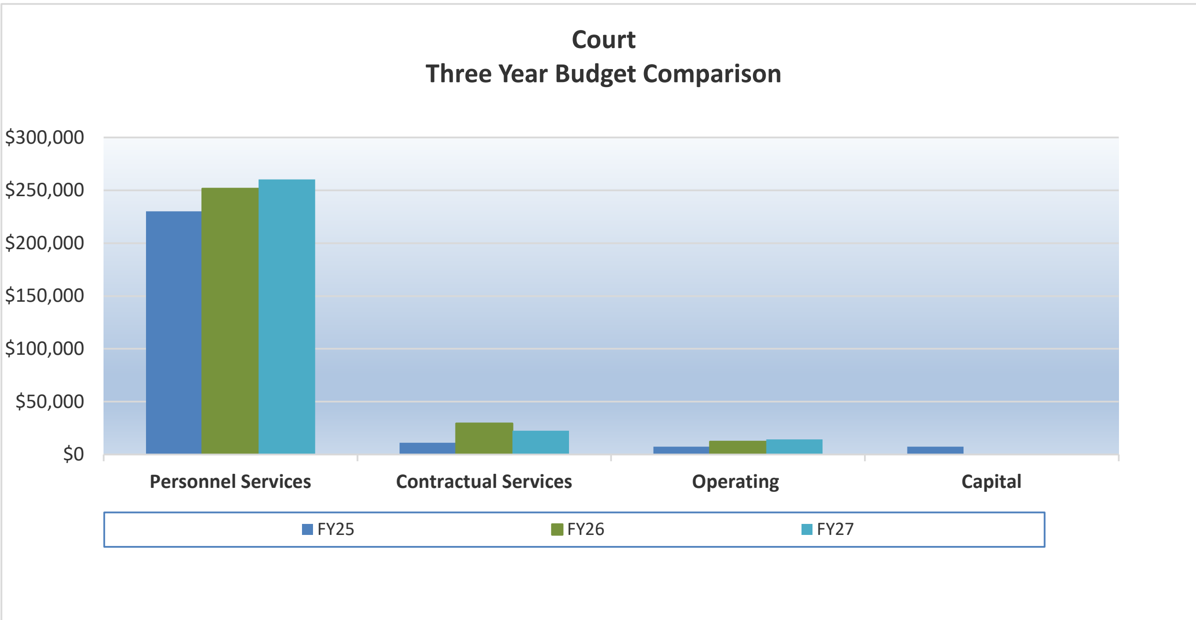
Pending Jury Trials: Maintain all pending jury trial files in current status. Staff will continue reviewing and updating each pending jury trial to ensure schedules, notices, and documentation emain accurate and up to date.

Maintain a Clear eDisposition Error Log: Monitor the CMS eDisposition Error Log daily and resolve identified errors such as statute mismatches or Ishmell Orders within 48 hours of discovery. Staff will continue to track, correct and document error resolutions to maintain accurate electronic dispositions.

Court Department
Budget Summary
Budget FY27

Comparative Budget Summary by Category

	Actual FY25	Budget FY26	Budget FY27
Personnel Services	230,264	251,669	260,308
Contractual Services	11,100	29,500	22,500
Operating	7,430	12,200	14,177
Capital	7,505	0	0
Totals	**$256,298**	**$293,369**	**$296,985**



Comparative Summary of Authorized Personnel

	FY25	FY26	FY27
Full-time employees	2	2	2

COURT DEPARTMENT

Account No.	Classification of Expenditures		Audited FY 25		Budgeted FY 26		Adopted FY 27
	Personnel Services						
10.4123.0101	Salaries & Wages		152,524		168,726		173,840
10.4123.0102	Social Security / Medicare		11,177		12,736		13,505
10.4123.0103	Regular State Retirement		29,195		30,670		32,536
10.4123.0104	Overtime		386		1,500		1,500
10.4123.0105	Health Insurance		32,950		32,577		32,784
10.4123.0111	Deferred Comp Emplor Match		4,031		5,460		6,142
	TOTAL PERSONNEL SERVICES	**$**	**230,264**	**$**	**251,669**	**$**	**260,308**
	Contractual Services						
10.4123.0204	Professional Services		11,100		29,500		22,500
	TOTAL CONTRACTUAL SERVICES	**$**	**11,100**	**$**	**29,500**	**$**	**22,500**
	Operating						
10.4123.0401	Professional Development		1,664		4,500		5,155
10.4123.0701	Dues / Subscriptions		205		700		700
10.4123.1001	Miscellaneous		213		500		500
10.4123.0708	Supplies		2,458		3,000		3,238
10.4123.0709	Telephone		2,890		3,500		4,584
	TOTAL OPERATING	**$**	**7,430**	**$**	**12,200**	**$**	**14,177**
10.4123.0705	*Capital Outlay*		7,505		-		-
	TOTAL CAPITAL OUTLAY	**$**	**7,505**	**$**	**-**	**$**	**-**
	TOTAL COURT	**$**	**256,298**	**$**	**293,369**	**$**	**296,985**

COURT DEPARTMENT BUDGET SUMMARY

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

Professional Services	Adopted
ITEM	COST
Contracted Associate Judge(s)	15,000
Court Appointed Attorney	7,000
Interpreter	500
TOTAL PROFESSIONAL SERVICES	**$ 22,500**

MISCELLANEOUS	Adopted
ITEM	COST
COURT STAFF SHIRTS	250
MISCELLANEOUS EXPENSE	250
TOTAL MISCELLANEOUS	**$ 500**

PROFESSIONAL DEVELOPMENT	Adopted
ITEM	COST
Annual Meeting for Court Personnel (includes lodging, per diem, parking, registration)	1,655
Judges Training	3,000
SCSCJA Meeting(usually in Summerville, meals	500
TOTAL PROFESSIONAL DEVELOPMENT	**$ 5,155**

SUPPLIES	Adopted
ITEM	COST
COPY PAPER AND ENVELOPES	1,000
TONER	1,815
OTHER MISC SUPPLIES	273
DEPOSIT SLIPS	150
TOTAL SUPPLY EXPENSE	**$ 3,238**

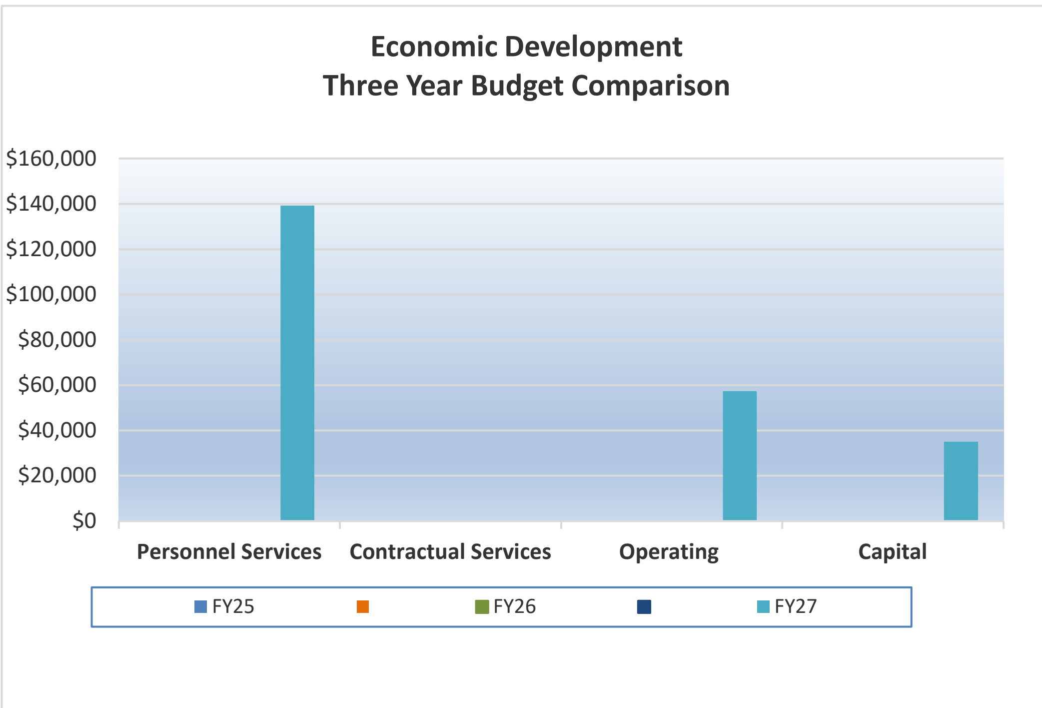
DUES AND SUBCRIPTIONS	Adopted
ITEM	COST
MASC Dues (Court Personnel)	200
Annual Dues - Municipal Judges	500
TOTAL DUES AND SUBSCRIPTIONS	**$ 700**

TELEPHONE	Adopted
ITEM	COST
Land Lines	3,360
Cell Phones/ Data plans	1,224
TOTAL TELEPHONE EXPENSE	**$ 4,584**

Economic Development Department
Budget Summary
Budget FY27

Comparative Budget Summary by Category

	Actual FY25	Budget FY26	Budget FY27
Personnel Services			139,313
Contractual Services			0
Operating			57,375
Capital			35,000
Totals	**$0**	**$0**	**$231,688**



Comparative Summary of Authorized Personnel

	FY25	FY26	FY27
Full-time employees	0	0	1

ECONOMIC DEVELOPMENT DEPARTMENT

Account No.	Classification of Expenditures	Audited FY 25	Budgeted FY 26	Adopted FY27
	Personnel Services			
10.4127.0101	Salaries & Wages			90,190
10.4127.0102	Social Security / Medicare			7,014
10.4127.0103	Regular State Retirement			16,903
10.4127.0105	Health Insurance			20,784
10.4127.0111	Deferred Comp Employer Match			4,421
	TOTAL PERSONNEL SERVICES	**$ -**	**$ -**	**$ 139,313**
	Contractual Services			
10.4127.0204	Professional Services			-
	TOTAL CONTRACTUAL SERVICES	**$ -**	**$ -**	**$ -**
	Operating			
10.4127.0702	Advertising			500
10.4127.0701	Dues / Subscriptions			33,764
10.4127.0719	Fuel			2,500
10.4127.1001	Miscellaneous			500
10.4127.0704	Printing			500
10.4127.XXXX	Recruitment			5,925
10.4127.0401	Professional Development			7,102
10.4127.0708	Supplies			500
10.4127.0709	Telephone			4,584
10.4127.0713	Vehicle Expense			1,500
	TOTAL OPERATING	**$ -**	**$ -**	**$ 57,375**
10.4127.0705	*Capital Outlay*	-		35,000
	TOTAL CAPITAL OUTLAY	**$ -**	**$ -**	**$ 35,000**
	TOTAL ECONOMIC DEVELOPMENT	**$ -**	**$ -**	**$ 231,688**

ECONOMIC DEVELOPMENT DEPARTMENT

It will consist of one Economic Development Director.

DUES AND SUBCRIPTIONS	Adopted
ITEM	COST
ICSC Membership	175
SCEDA	295
SCCCMA	175
Civic Club	720
MS Office	228
Adobe	204
Placer.AI	21,367
ChatGPT	600
Resimplify	5,000
Zoom Prospector/ GIS Webtech	5,000
TOTAL DUES AND SUBSCRIPTIONS	**$ 33,764**

TELEPHONE	Adopted
ITEM	COST
Land Lines (Est. $280 x 12)	3,360
Cell Phones (Est. $90 x 12)	1,080
Data Plans (Est.$12 x12)	144
TOTAL TELEPHONE EXPENSE	**$ 4,584**

CAPITAL EXPENSE	Adopted
ITEM	COST
Ford Explorer w/decals	35,000
TOTAL CAPITAL EXPENSE	**$ 35,000**

PROFESSIONAL DEVELOPMENT	Adopted
ITEM	COST
SCCCMA Winter Conference	2,000
SCCCMA Annual	2,000
SCEDA Mid Year	1,056
SCEDA Annual	2,046
TOTAL PROFESSIONAL DEVELOPMENT	**$ 7,102**

RECRUITMENT EXPENSE	Adopted
ITEM	COST
ICSC Las Vegas	3,525
Monthly Hosting	2,400
TOTAL RECRUITMENT EXPENSE	**$ 5,925**

Fire Department
James C Jackson III, Fire Chief

Mission

Mission Statement

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

Our Vision

The members of the Moncks Corner Fire Department:

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

Core Values

We, the members of Moncks Corner Fire Department value the public's trust, we are committed to….

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

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

FY27 Goals

Below is a brief overview of the department's key priorities for FY27 and the intended impact of each area.

Goal 1: Enhance Emergency Response Staffing

- Establish three Battalion Chiefs assigned directly to shift operations
- Develop staffing plan in preparation for future Station 3

Impact: More reliable response coverage, safer operations on incidents, and a stronger command presence in the field.

Objectives & Measures

Establish Three Battalion Chiefs Assigned to Shift

- Fully staff three Battalion Chief positions for shift operations
- Ensure consistent command coverage across all shifts
- Use after-action reviews to track performance and identify improvements

Prepare for Future Station 3 Staffing

- Develop a realistic staffing model for Station 3
- Strengthen coverage in identified growth areas
- Maintain an active hiring pool for future expansion

Expected Outcomes

- Safer operations with adequate staffing on scenes
- More reliable response coverage across the district
- Stronger and more consistent command presence

Goal 2: Modernize Apparatus and Equipment

- Assign squad unit (F-550) to appropriate calls to reduce engine wear
- Install cascade system at Station 2 for SCBA cylinder refilling (Grant Dependent)

Impact: Reduced maintenance costs, improved equipment readiness, and better overall efficiency in daily operations.

Objectives & Measures

Staff Squad Vehicle (F-550)

- Use squad unit for appropriate responses to reduce wear on engines
- Extend lifespan of frontline apparatus
- Decrease maintenance downtime and costs

Install Cascade System at Station 2 (grant dependent)

- Increase in-house SCBA cylinder refilling capacity
- Reduce travel time and delays for refills
- Complete installation within budget and timeline
- Ensure all personnel are trained in safe operation
- Upgrade Service Truck to fix air compressor

Expected Outcomes

- Reduced wear on frontline equipment
- Faster turnaround times after incidents
- Improved readiness and firefighter safety

Goal 3: Advance Training, Readiness, and Operational Performance

- Reorganize command staff structure with Assistant Chief assignments
- Expand simulation-based training and use it in promotional processes
- Strengthen after-action reviews and incident debriefs
- Increase access to conferences and specialty training opportunities

Impact: Better prepared personnel, improved command decision-making, and consistent leadership development across the department.

Objectives & Measures

Enhance Command Structure

- Transition Battalion Chief roles to Assistant Chief positions
- Update organizational chart and job descriptions
- Clearly separate operational and administrative responsibilities

Implement Simulation-Based Training

- Conduct routine simulation training for all officers

- Build scenarios based on real incidents and local risks
- Ensure consistent participation across ranks

Use Simulation in Promotional Process

- Establish a fair and consistent evaluation process
- Document performance using clear, objective criteria

Strengthen Debrief and Review Process

- Conduct structured after-action reviews for incidents and training
- Identify trends and adjust training accordingly

Expand Training Opportunities

- Develop an annual plan for conferences and specialty training
- Use a fair selection process for attendance
- Require sharing of knowledge upon return to the department

Expected Outcomes

- Improved decision-making at all command levels
- Better prepared officers and personnel
- Transparent and consistent promotional process
- Continuous improvement in operations and training

Goal 4: Strengthen Fire Prevention Division

- Expand CPR/AED training program with updated cost recovery model
- Increase community participation in life-saving training
- Maintain instructor quality and ensure long-term program sustainability

Impact: Stronger community readiness and a self-sustaining public training program.

Objectives & Measures

Expand CPR and AED Training Program

- Adjust course fees to reflect true program costs
- Track revenue against expenses
- Increase number of classes and participants
- Maintain instructor certifications and program quality

Improve Program Sustainability

- Maintain full cost recovery for the program
- Set aside funds for equipment replacement
- Monitor participation and community engagement trends

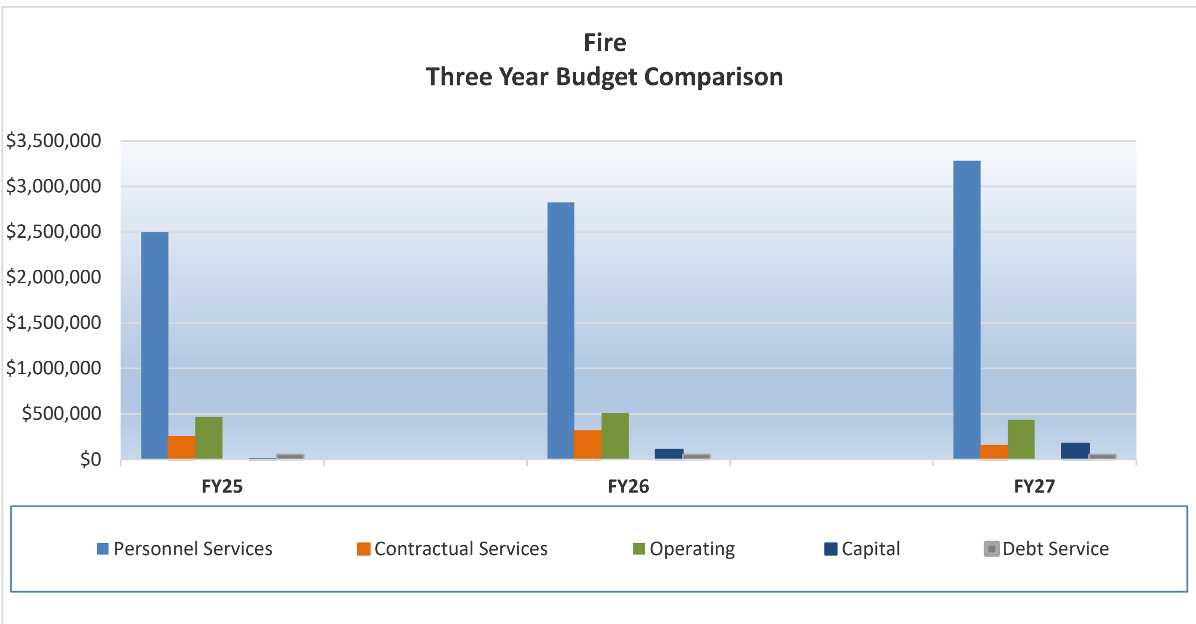
Expected Outcomes

- Increased community readiness for emergencies
- A financially sustainable public education program
- Stronger connection between the department and residents

Fire Department
Budget Summary
Budget FY27

Comparative Budget Summary by Category

	Actual FY25	**Budget** FY26	**Budget** FY27
Personnel Services	2,499,551	2,825,157	3,283,836
Contractual Services	245,231	311,000	150,000
Operating	465,261	507,010	438,847
Capital	3,450	106,660	177,198
Debt Service	55,934	55,934	55,934
Totals	**$3,269,428**	**$3,805,761**	**$4,105,815**



Comparative Summary of Authorized Personnel

	FY24	FY25	FY26
Full-time employees	27	29	33

FIRE DEPARTMENT

Account No.	Classification of Expenditures	Audited FY 25	Budgeted FY 26	Adopted FY 27
	Personnel Services			
10.4340.0101	Salaries & Wages	1,580,306	1,754,446	2,064,917
10.4340.0102	Social Security / Medicare	122,333	138,186	165,807
10.4340.0103	Law Enforcement Retirement	363,675	379,974	456,154
10.4340.0104	Overtime	76,671	102,500	102,500
10.4340.0105	Health Insurance	333,918	410,050	457,193
10.4340.0108	Physical Exams / Vaccines	8,890	16,736	14,000
10.4340.0110	Emergency pay	48		-
10.4340.0111	Deferred Comp Emplr Match	13,711	23,265	23,265
	TOTAL PERSONNEL SERVICES	**$ 2,499,551**	**$ 2,825,157**	**$ 3,283,836**
10.4340.0760	*Contractual Services*	245,231	311,000	150,000
	TOTAL CONTRACTUAL SERVICES	**$ 245,231**	**$ 311,000**	**$ 150,000**
	Operating			
10.4340.0401	Professional Development	19,775	24,650	46,875
10.4340.0501	Utilities	23,512	21,800	25,500
10.4340.0601	Building Maintenance	15,359	6,500	4,350
10.4340.0602	Equipment and Maintenance	174,844	225,970	133,928
10.4340.0701	Dues / Subscriptions	1,621	984	2,184
10.4340.0708	Office Supplies	3,384	3,000	2,000
10.4340.0709	Telephone	15,258	13,000	11,960
10.4340.0713	Vehicle Exp.	136,445	74,900	96,800
10.4340.0715	Uniform Exp.	25,321	19,525	23,200
10.4340.0719	Fuel Exp.	16,101	30,000	40,000
10.4340.0720	Medical Supplies	12,828	15,000	15,000
10.4340.0721	Fire House Supplies	7,285	6,000	5,000
10.4340.0722	Hazmat Supplies	1,127	1,000	
10.4340.0723	Emergency Prep. Supplies		1,000	
10.4340.0755	Risk Management Impact			-
10.4340.XXXX	Fema FP&S Training Prop and Extingisher		22,751	
10.4340.1001	Miscellaneous	2,528	1,000	3,000
10.4340.2202	Public Education/Fire Prevention	9,873	39,930	29,050
	TOTAL OPERATING	**$ 465,261**	**$ 507,010**	**$ 438,847**
10.4340.0705	*Capital Outlay*	3,450	106,660	177,198
	TOTAL CAPITAL OUTLAY	**$ 3,450**	**$ 106,660**	**$ 177,198**
	Debt Service			
10.4600.1772	FY 2019 Fire Truck	55,934	55,934	55,934
	TOTAL DEBT SERVICE	**$ 55,934**	**$ 55,934**	**$ 55,934**
	TOTAL FIRE DEPARTMENT	**$ 3,269,428**	**$ 3,805,761**	**$ 4,105,815**

FIRE DEPARTMENT BUDGET SUMMARY

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

Physical Exams / Vaccines		Adopted
ITEM		COST
Annual Physical Exams (29 Firefighters x250/ea)		7,250
Physicals (3 Replacement Firefighters)		750
Psych Evals		4,100
Return to Duty Evaluations		1,000
Random Drug Testing		450
Hep-B Vaccinations		450
TOTAL MEDICAL/PHYSICAL EXAMS	**$**	**14,000**

Contractual Services		Adopted
ITEM		COST
Whitesville Fire Department Fees		150,000
TOTAL CONTRACTUAL SERVICES	**$**	**150,000**

Professional Development		Adopted
ITEM		COST
Conference Tuition		4,425
Lodging, Meals, Meetings and Travel		12,000
CPSE Required Training		3,000
EMT Class & Testing Fees for Current Employees		9,000
Specialty Classes		10,000
South Carolina Fire Academy Classes		2,000
SimUShare (annual)		3,000
SLED / FBI background checks		525
fingerprint checks		525
EMT Renewal Fees		300
CPR Instructor Classes for current employees		2,100
Total Professional Development	**$**	**46,875**

Equipment and Maintenance		Adopted
ITEM		COST
Radio repairs / maintenance contract		12,000
Motorola APX4000 replacement batteries/chargers		1,500
Hose and other Fire Equipment		30,000
Replacement Bunker Gear 6 sets		40,000
Bars and carbide chain for electric vent saws		2,000
Ground Ladder test		1,000
Annual Fire Hose Testing		7,500
Fire Extinguisher inspections/replacement		3,500
US / SC flags		700
Custom Town Flags (10 @$212 each)		2,200
SCBA compressor PMI / Air Analysis		2,400
Generator - bi-annual PMI		1,500
Test Hydraulic Rescue Tools		3,100
Annual SCBA testing		2,600
Estimated Repairs		2,000
Milwaukee M18 Charger w/2 5Ah batteries		400
Fix Air Compressor on Service Truck		16,000
Class A Firefighter Foam		1,000
Docking Stations for Laptops		4,528
TOTAL EQUIPMENT/MAINTENANCE	**$**	**133,928**

Vehicle Maintenance		Adopted
ITEM		COST
Tires, Oil changes, PM and General Repairs		80,000
Aerial device test		900
Four pump tests		1,200
Bi-Annual PMI for 2 Front Run Engines		2,700
Annual PMI for four fire trucks		12,000
TOTAL VEHICLE MAINTENANCE	**$**	**96,800**

Uniforms		Adopted
ITEM		COST
Uniform shirts, pants, tees, polos (Annually)		13,000
Duty boots (Annually)		4,000
Winter & rain coats		3,000
6 Dress Uniforms - $450 each		2,700
Replacement name tags, belts etc.		500
TOTAL UNIFORMS	**$**	**23,200**

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

Dues/Subscriptions		Adopted
ITEM		COST
CLIA -SC DHEC LAB FEE (Bi-annual Odd Yrs)		250
SC Pharmacy Board		140
SC State Firefighter's Assn.		420
SC Fire Chief's Assn. Dues		124
International Code Council		1,000
SC Fire Marshal Assn. Dues		100
Black Chief Office Committee Dues		150
TOTAL DUES / SUBSCRIPTIONS	**$**	**2,184**

Public Education		Adopted
ITEM		COST
Public Education Materials (Ads, hats, stickers)		12,000
Town Event Outreach		4,100
School Outreach		3,200
CPR cards/books for the public		5,000
Fire Inspector Supplies		4,750
TOTAL DUES / SUBSCRIPTIONS	**$**	**29,050**

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

Capital Outlay		Adopted
ITEM		COST
2026 Ford F-150 Upfitted (impact fees)		107,000
Air Compressor Station 2 (grant dependent)		70,198
TOTAL Capital Outlay	**$**	**177,198**

FIRE DEPARTMENT BUDGET SUMMARY

Utilities	Adopted
ITEM	**COST**
Fire Station 2 Electric/Gas	10,000
Fire Station 2 Water	1,500
Fire Station 1 Electric	14,000
TOTAL UTILITIES	**$ 25,500**

Building Maintenance	Adopted
ITEM	**COST**
Coastal Alarm	300
Fire Sprinkler & hood system Inspections	1,050
Pest Control	660
Misc Repairs	2,340
TOTAL BUILDING MAINTENANCE	**$ 4,350**

TELEPHONE	Adopted
ITEM	**COST**
Land Lines	5,600
Cell Phones	3,360
Data Plans	3,000
TOTAL TELEPHONE EXPEI	**$ 11,960**

Mo Ibrahim
Information Tech Department Director

Mission

To deliver secure, reliable, and innovative technology solutions that enhance employee productivity, support town growth, and ensure full compliance with CJIS standards.

Strategic Priorities

1. Automation & Systems Integration: Reduce manual processes, streamline workflows, and improve IT service delivery through automation and integration.
2. Data & Information Security: Strengthen cybersecurity, protect sensitive data, and maintain CJIS compliance with robust controls and disaster recovery planning.
3. Infrastructure Development: Invest in scalable, reliable infrastructure to support growth, improve performance, and ensure system availability.
4. User Experience & Engagement: Enhance IT support services and promote ongoing cybersecurity awareness to improve user satisfaction.

Key Outcomes for 2027

- Increased efficiency through automation
- Improved cybersecurity posture and compliance
- Scalable and reliable infrastructure
- Higher user satisfaction and awareness

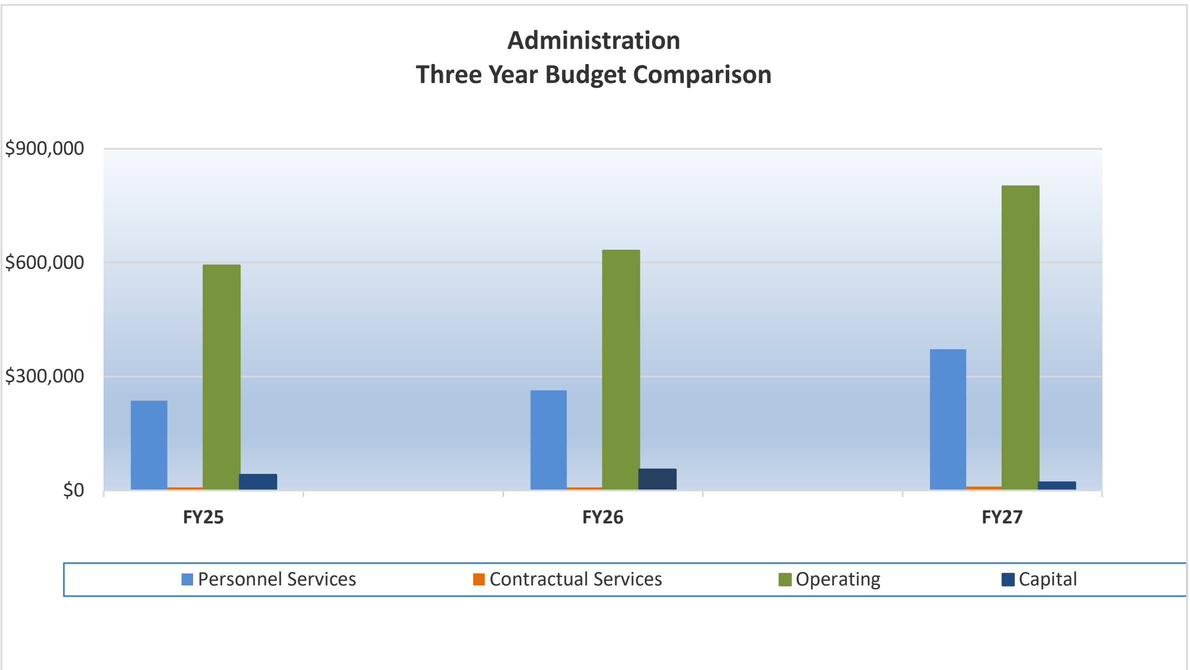
Budget Focus Areas

- Automation tools and system integration
- Cybersecurity solutions and compliance initiatives
- Infrastructure upgrades and cloud services
- User support enhancements and training programs

Info Tech Department
Budget Summary
Budget FY27

Comparative Budget Summary by Category

	Actual FY25	Budget FY26	Budget FY27
Personnel Services	236,114	263,488	372,149
Contractual Services	7,831	8,000	10,000
Operating	592,725	631,631	801,389
Capital	41,264	55,000	21,500
Totals	**$877,934**	**$958,119**	**$1,205,038**



Comparative Summary of Authorized Personnel

	FY25	FY26	FY27
Full-time employees	1	2	3

INFO TECH DEPARTMENT

Account No.	Classification of Expenditures	Audited FY 25	Budgeted FY 26	Adopted FY27
	Personnel Services			
10.4122.0101	Salaries & Wages	151,558	169,109	237,312
10.4122.0102	Social Security / Medicare	11,367	12,940	18,699
10.4122.0103	Regular State Retirement	29,089	31,164	45,022
10.4122.0104	Overtime - IT Dept	40	-	-
10.4122.0105	Health Insurance	39,338	40,276	61,116
10.4122.0110	Emergency Pay		-	-
10.4122.0111	Deferred Comp Employer Match	4,723	10,000	10,000
	TOTAL PERSONNEL SERVICES	**$ 236,114**	**$ 263,488**	**$ 372,149**
	Contractual Services			
10.4122.0761	Contractual Services	7,831	8,000	10,000
	TOTAL CONTRACTUAL SERVICES	**$ 7,831**	**$ 8,000**	**$ 10,000**
	Operating			
10.4122.0712	Computer	477,880	476,331	581,779
10.4122.0701	Dues / Subscriptions	87,259	139,000	159,500
10.4122.0602	Equipment & Maintenance	10,022	-	-
10.4122.0719	Fuel	3,444	3,800	5,000
10.4122.1001	Miscellaneous	291	600	600
10.4122.0401	Professional Development	5,227	3,900	3,900
10.4122.0708	Supplies	1,381	1,200	1,350
10.4122.0709	Telephone	3,416	1,400	41,300
10.4122.0713	Vehicle	2,364	3,600	3,360
10.4122.0603	Tools	1,441	1,800	4,600
	TOTAL OPERATING	**$ 592,725**	**$ 631,631**	**$ 801,389**
10.4122.0705	*Capital Outlay*	41,264	55,000	21,500
	TOTAL CAPITAL OUTLAY	**$ 41,264**	**$ 55,000**	**$ 21,500**
	TOTAL - INFO TECHNOLOGY	**$ 877,934**	**$ 958,119**	**$ 1,205,038**

INFO TECH DEPARTMENT BUDGET SUMMARY

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

CONTRACT LABOR	Adopted
ITEM	**COST**
contractors for projects(network, fire alarm, others)	10,000
TOTAL CONTRACT LABOR EXPENSE	**$ 10,000**

Computer	Adopted
ITEM	**COST**
All Departments (see additional tab)	382,789
Sophos Central Managed Detection and Response	22,500
Badge system ribbon and cards-warranty ext.	500
Public service access control repairs(controllers-Lock)	1,800
Miscellaneous Computer Expenses	15,000
Multi-Factor Authentication license and server support(PD)	4,800
Security Alarm(all building)	4,500
New Site, intersection cameras (Lacy Park-eastmain)	3,000
Fire alarm monitoring/maintenance(All locations)	3,100
FireWall License Renewal(1 year)- All locations	3,525
Laptop for New IT position	2,200
Admin Asset management program(Marilyn)	5,000
Youth field surveillance upgrade(cameras and Switch	3,500
Tyler Technologies(Incode) + Upgrade	129,565
TOTAL COMPUTER	**$ 581,779**

DUES AND SUBCRIPTIONS	Adopted
ITEM	**COST**
Asset MGT, remote access tool software(all town)	3,800
ALPR Annual (Flock system)	49,000
ADP Annual	40,000
Adobe license (all departments)	4,200
UNIFI Backup (All switches, DVRS) all Locations	360
Dotgov Annual Renewal	450
E-mail filter and security license for all users	5,900
Incar GPS(Admin-Public Services-REC-Planning)	10,800
MS Office 365 (Annual fee)	29,900
Amazon Business account (all department)	650
Website Hosting Fee + updates maintenance	4,200
Flock Mobile ALPR(Trailer setup) annual	3,500
Cradle Point GPS license(PD+ FD)	2,100
Oline Data encrypted Backup license(all Town)	3,500
Stingrays Branding (Mobile App)	1,140
TOTAL DUES AND SUBSCRIPTIONS	**$ 159,500**

PROFESSIONAL DEVELOPMENT	Adopted
ITEM	**COST**
Online training course(Network, Cyber, servers)	2,800
In-person conferences (Municipal Technology Assoc)	1,100
TOTAL PROFESSIONAL DEVELOPMENT	**$ 3,900**

SUPPLIES	Adopted
ITEM	**COST**
Desk and Chair	750
Equipment(computers, laptops, printers) services cleaninc	600
TOTAL SUPPLY EXPENSE	**$ 1,350**

TELEPHONE	Adopted
ITEM	**COST**
IT Land Lines	865
Cell Phones (w/new line for IT position)	1,435
Internet (cameras, fire, town wide)	39,000
TOTAL TELEPHONE EXPENSE	**$ 41,300**

VEHICLE	Adopted
ITEM	**COST**
Vehicle Expense (Services and repais)	3,000
Car Wash	360
TOTAL VEHICLE EXPENSE	**$ 3,360**

TOOLS	Adopted
ITEM	**COST**
Fluke Network(LAN-WIFI) Tester	4,600
TOTAL TOOLS	**$ 4,600**

CAPITAL OUTLAY	Adopted
ITEM	**COST**
Network NAS Storage (All Town Data)	10,500
One new Site ALPR/ Surveillance cameras	11,000
*** Cameras for High School	
TOTAL CAPITAL OUTLAY	**$ 21,500**

All Departments IT Budget list

ADMINISTRATION DEPT	
ITEM	COST
Civic PlusSoftware	5,750
Miscellaneous Ins. Deductibles	2,000
Desktop computer setup two new positions	7,086
TOTAL COMPUTER	$ 14,836

COMMUNITY DEVELOPMENT DEPT	
ITEM	COST
Permitting software(Community Core)	10,000
Desktop computer setup two new positions	7,086
TOTAL COMPUTER	$ 7,086

COURT DEPT	
ITEM	COST
CMS hosting-maintenance	3,800
Court System Tech Support w/hardware/license	2,100
Court room TVs Controller board (HDMI-Display)	1,900
Wireless Mics(2) and wireless station	3,900
Computer Set-up for HR Position	3,087
Computer Set-up for Grant Position	3,087
TOTAL COMPUTER	$ 17,874

FIRE DEPT	
ITEM	COST
all in one color printer(chief)	800
Rugged tabled for F250, F150(Getac)	9,200
Fire/EMS training software	5,300
Internet Service(separate circuit for personnel)	2,200
Leased Camera System	22,500
Desktop - ST 1(CAPT desk, Shared desk)	3,100
Cradle Point Hotspot devices/Dues	4,750
First Due Suite (software-Hosing)	19,000
FB- Two data drops, Rack upgrade(UPS-wiremanager)	1,100
TOTAL COMPUTER	$ 67,950

RECREATION DEPT	
ITEM	COST
REC Desk	7,800
New desktop (Ky-Frances-Susan)	4,900
Game Changer license (4 fields)	6,000
TOTAL COMPUTER	$ 18,700

ECONOMIC DEVELOPMENT DEPT	
ITEM	COST
Desktop Computer/Printer	2,655
Desktop Phone	456
Microsoft Office	228
Adobe	204
Laptop	2,200
TOTAL COMPUTER	$ 5,743

POLICE DEPT	
ITEM	COST
TLO software	3,000
Cradle Point replacement	2,700
Getac Laptops-Rugged(6 laptops)	20,000
Performance reporting software (Lexipol)	8,500
MDIS- Mobile Dispatching System(Annual license-maintenance-su	6,200
Southern Software(RMS)	8,100
Cellebrite Solutions (Cell phone-Digital Forensics)(Licenses	16,500
Docs Scanner for PD scanning project	1,300
Cell Howak software	3,400
SOUTHERN SOFTWARE SCIEX -license	1,700
Leased Camera System	125,000
DATA Maxx(NCIC replacement)	1,500
PowerDMS	6,800
Miscellaneous -In-car printers, barcode scanners, usb cables	4,500
Police one (training web base)	3,100
SQUAD Room Docking stations(4)	1,200
Leads online (online investigation platform)	4,500
In car system repairs/upgrades/ new roof antennas (Parts-labor)	9,000
New Surveillance cameras (parts-labor)	3,000
FTO Software(training program)	4,100
Guardian	3,900
TOTAL COMPUTER	$ 238,000

PUBLIC SERVICE DEPT	
ITEM	COST
Public service MGT program	12,000
All in one surveillance camera	600
TOTAL COMPUTER	$ 12,600

TOTAL COMPUTER ALL DEPARTMENTS	$ 382,789

Police Department
Antwan Richardson, Police Chief

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

2027 Goals and Objectives

1. Enhance Public Safety and Crime Reduction

Goal: Reduce overall crime rates and improve community safety outcomes.

Objectives:

- Deploy proactive patrols in high-crime areas based on analyzed data trends.
- Expand violent crime reduction and intelligence-led policing efforts.
- Strengthen collaboration with the Berkeley County Sheriff's Office and regional agencies to coordinate enforcement.
- Improve response times through optimized staffing and shift scheduling.

2. Strengthen Community Trust and Engagement

Goal: Build stronger relationships between law enforcement and the community.

Objectives:

- Expand community policing programs with neighborhood meetings and youth outreach.
- Increase School Resource Officer (SRO) engagement in local schools.
- Hold quarterly community forums to enhance transparency and communication.
- Develop systems to gather citizen feedback on trust and satisfaction.

3. Officer Wellness, Recruitment, and Retention

Goal: Maintain a healthy, resilient, and professional workforce.

Objectives:

- Implement wellness programs for mental health, stress management, and peer support.
- Enhance recruitment to attract qualified, diverse candidates.
- Improve retention through competitive pay, development, and incentive programs.

- Provide annual psychological wellness checks for sworn personnel.

4. Training and Professional Development

Goal: Ensure all personnel are highly trained and prepared for modern policing challenges.

Objectives:

- Increase annual training on de-escalation, use of force, and crisis intervention.
- Align departmental training with accreditation standards.
- Expand leadership development for supervisors and command staff.
- Conduct scenario-based training for critical incidents.

5. Technology and Equipment Modernization

Equip officers with state-of-the-art tools to improve operational efficiency and safety.

Objectives:

- Upgrade body-worn camera and in-car video technology.
- Enhance Real-Time Crime Center (RTCC) capabilities.
- Invest in upgraded records management and data analytics.
- Replace outdated vehicles and ballistic protection gear (Level III vests).

6. Organizational Accountability and Transparency

Goal: Promote ethical conduct, accountability, and public confidence.

Objectives:

- Strengthen internal affairs and early intervention systems.
- Publish annual reports on performance and use-of-force data.
- Enhance policy review cycles to ensure compliance with best practices.
- Reinforce ethical standards through ongoing training and leadership oversight.

7. Operational Efficiency and Fiscal Responsibility

Maximize the effective use of departmental resources through strategic operational management.

Objectives:

- Implement performance-based budgeting tied to measurable outcomes, such as reductions in crime rates and improvements in program cost efficiency.
- Identify grant opportunities to increase departmental funding.
- Optimize staffing allocations to lower overtime costs.

- Conduct annual audits of equipment, staffing, and operations.

8. Emergency Preparedness and Response

Strengthen departmental preparedness for critical incidents and natural disasters.

Objectives:

- Enhance active shooter and critical incident protocols.
- Conduct joint training with fire, EMS, and emergency management agencies.
- Update emergency operations plan annually.
- Strengthening crisis communication systems.

9. Youth and Crime Prevention Initiatives

Decrease juvenile crime rates and foster community safety in the future through targeted initiatives.

- Expand mentorship and youth engagement programs.
- Partner with schools and organizations for prevention initiatives.
- Develop diversion programs for first-time juvenile offenders and monitor effectiveness through recidivism rates.
- Assign officers to attend at least four community events and youth activities per quarter, with attendance logged by supervisors.

10. Infrastructure and Facility Improvements

Ensure departmental facilities are equipped to support the requirements of contemporary policing practices.

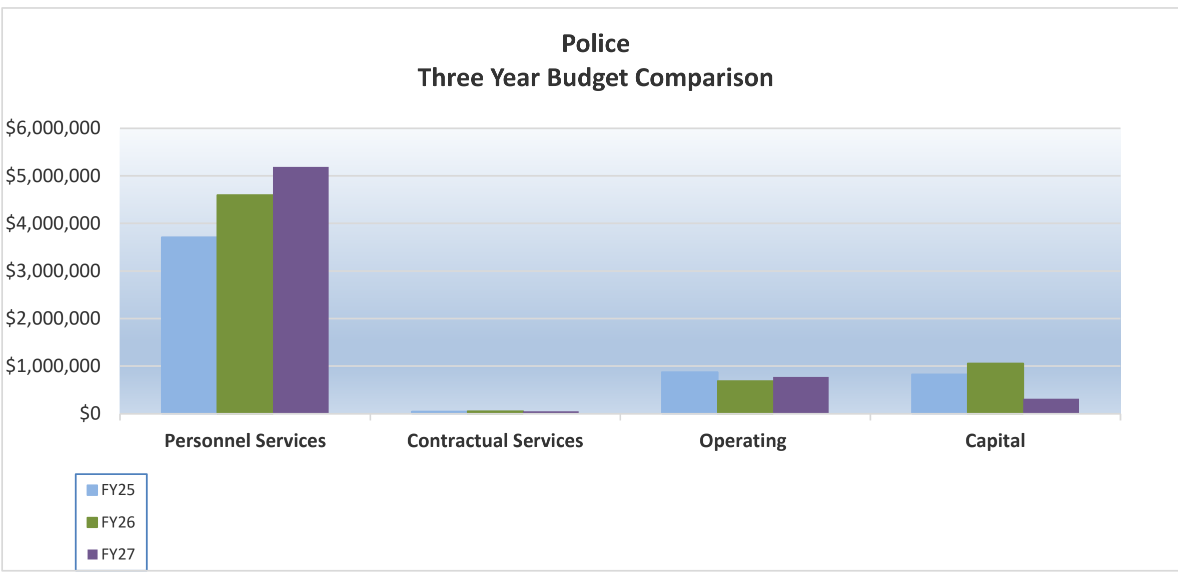
Objectives:

- Evaluate department facilities for expansion or renovation needs.
- Improve evidence storage, training spaces, and offices.
- Plan for department and community growth.

POLICE DEPARTMENT BUDGET
Budget Summary
Budget FY27

Comparative Budget Summary by Category

	Actual FY25	Budget FY26	Budget FY27
Personnel Services	3,706,896	4,597,677	5,189,489
Contractual Services	48,100	49,200	49,200
Operating	875,217	688,213	774,909
Capital	827,365	1,052,829	316,674
Totals	**$5,457,577**	**$6,387,919**	**$6,330,272**



Comparative Summary of Authorized Personnel

	FY25	FY26	FY27
Full-time employees	34	41	46

POLICE DEPARTMENT

Account No.	Classification of Expenditures	Audited FY 25	Budgeted FY 26	Adopted FY 27
	Personnel Services			
10.4310.0101	Salaries & Wages	2,272,576	2,931,159	3,257,767
10.4310.0102	Social Security / Medicare	184,515	235,018	262,007
10.4310.0103	Law Enforcement Retirement	537,124	647,032	721,474
10.4310.0104	Overtime	166,092	80,000	100,000
10.4310.0105	Health Insurance	427,763	633,468	727,241
10.4310.0106	PD Athletic Event Wages	89,156	45,000	90,000
10.4310.0108	Physical Exams	10,633	6,000	6,000
10.4310.0110	Emergency Pay	-	-	-
10.4310.0111	Deferred Comp Employer	19,035	20,000	25,000
	TOTAL PERSONNEL SERVICES	**$ 3,706,896**	**$ 4,597,677**	**$ 5,189,489**
	Contractual Services			
10.4310.0201	Legal Expense	48,100	49,200	49,200
	TOTAL CONTRACTUAL SERVICES	**$ 48,100**	**$ 49,200**	**$ 49,200**
	Operating			
10.4310.0728	Community Outreach	9,133	7,500	9,000
10.4310.0720	Crime Scene Supplies	5,906	10,000	10,000
10.4310.XXXX	CALEA Accreditation			21,000
10.4310.0718	DJJ Exp.	6,900	-	-
10.4310.0701	Dues / Subscriptions	6,685	4,500	7,350
10.4310.0602	Equipment and Maintenance	376,644	142,230	138,459
10.4310.0719	Fuel Expense	91,202	120,000	120,000
10.4310.0750	Insurance Claims		5,000	5,000
10.4310.1001	Miscellaneous	7,190	-	-
10.4310.1202	Opioid Exp Grant		-	-
10.4310.0716	Police Supplies	46,353	69,000	75,000
10.4310.0704	Printing	7,684	4,000	8,000
10.4310.0401	Professional Development	38,810	85,082	85,000
10.4310.0755	Risk Management Impact	9,288	-	-
10.4310.0725	Summer Camp Supplies	12,329	13,000	15,000
10.4310.0708	Supplies	8,512	19,901	20,000
10.4310.0709	Telephone	53,631	60,000	57,400
10.4310.0715	Uniform Exp.	46,369	55,000	94,700
10.4310.0501	Utilities	13,958	13,000	-
10.4310.0713	Vehicle Exp.	134,624	80,000	109,000
	TOTAL OPERATING	**$ 875,217**	**$ 688,213**	**$ 774,909**
10.4310.0705	*Capital Outlay*	827,365	1,052,829	316,674
	TOTAL CAPITAL OUTLAY	**$ 827,365**	**$ 1,052,829**	**$ 316,674**
	TOTAL POLICE DEPARTMENT	**$ 5,457,577**	**$ 6,387,919**	**$ 6,330,272**

FY 2027 POLICE DEPARTMENT BUDGET

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

Contractual Services	Adopted
ITEM	**COST**
Town Prosecutor	49,200
TOTAL CONTRACTUAL SERVICES	**$ 49,200**

Community Outreach	Adopted
ITEM	**COST**
National Night Out	2,000
Back to School	2,000
Promotional Items	5,000
TOTAL COMMUNITY OUTREACH	**$ 9,000**

Crime Scene Supplies	Adopted
ITEM	**COST**
Latent Print Kits	5,000
Swab Kits	5,000
TOTAL CRIME SCENE SUPPLIES	**$ 10,000**

Dues/Subscriptions	Adopted
ITEM	**COST**
MC Rotary Annual Dues	600
Kiwanis Club - MC Annual Dues	325
Guardian Platform Software Subscription	800
Transunion	1,800
The FMRT Group - Annual Tech Fee	250
Accreditation Coalition (SCPAC) annual dues	150
Fraternal Order of Police (FOP) Lodge #19	1,300
SC Law Enforcement Accreditation (SCLEA)	300
Nat'l Night Out/NATW memebership	35
Carolinas Crime Analysis Asso	40
FBI-LEEDA Memeberships Command Staff	300
SC Police Chief's Association	150
Quill Preferred Plus Membership	100
Regional Organized Crime Info Center (ROCIC)	300
International Association of Chiefs of Polic (IACP)	220
Lions Club Membership for Chief	180
Police Officer Selection Tests	500
TOTAL DUES / SUBSCRIPTIONS	**$ 7,350**

Equipment and Maintenance	Adopted
ITEM	**COST**
Xerox Agreement	8,700
RCC Annual Maintenance	5,000
Radar Maintenance	1,500
Radio Annual Payment	63,000
Berkeley Cty Radio Service	15,000
Motorola GPS, SmartConnect, And OTAP	5,619
2 Additonal Tasers	10,214
2 Additonal Portable Radios	25,176
Stop the Bleed Kits	4,250
TOTAL EQUIPMENT/MAINTENANCE	**$ 138,459**

Police Supplies	Adopted
ITEM	**COST**
Medical/Bloodbourne Pathogen/EMT Kits	5,000
Flashlights	3,000
Firearms	10,000
Ammunition	25,000
Pepper Spray	1,250
Stop Sticks	7,250
Handcuffs	2,500
Batons	2,000
AED	8,000
Less Lethal Equipment and Accessories	5,000
Battery Starter Kits	1,000
Vest Lights	3,000
PPE Bags	2,000
Total Police Supplies	**$ 75,000**

Professional Development	Adopted
ITEM	**COST**
Meetings, Tuition, Lodging, Meals	15,000
FBI LEEDA Supervisory Leadership Training ($795 x25 office	22,000
Investigative & Digital Forensics	11,000
Firearm, Tactical, Use of Force & Officer Safety Training	8,000
Accreditation & Policy	13,000
Admin Training	7,000
Community Engagement & PIO Training	5,000
Mandatory Certifications, & CEUs	4,000
Total Professional Development	**$ 85,000**

SUPPLIES	Adopted
ITEM	**COST**
Office Supplies	10,000
Kitchen Supplies	10,000
TOTAL SUPPLIES	**$ 20,000**

FY 2027 POLICE DEPARTMENT BUDGET

Telephone	Adopted
ITEM	COST
Admin Land Lines	10,800
Cell Phones	26,900
Data Plans	19,700
TOTAL TELEPHONE	$ 57,400

Vehicle Maintenance	Adopted
ITEM	COST
Oil Changes/Tires/Misc Repairs	97,500
Car Wash	7,500
Motorcycle Repair	4,000
TOTAL VEHICLE MAINTENANCE	$ 109,000

Uniforms	Adopted
ITEM	COST
Uniform shirts, pants, tees, polos	20,000
Duty boots	20,000
Winter & rain coats	20,000
Replacement name tags, belts etc.	5,000
Badge Replacement and Upgrade	29,700
TOTAL UNIFORMS	$ 94,700

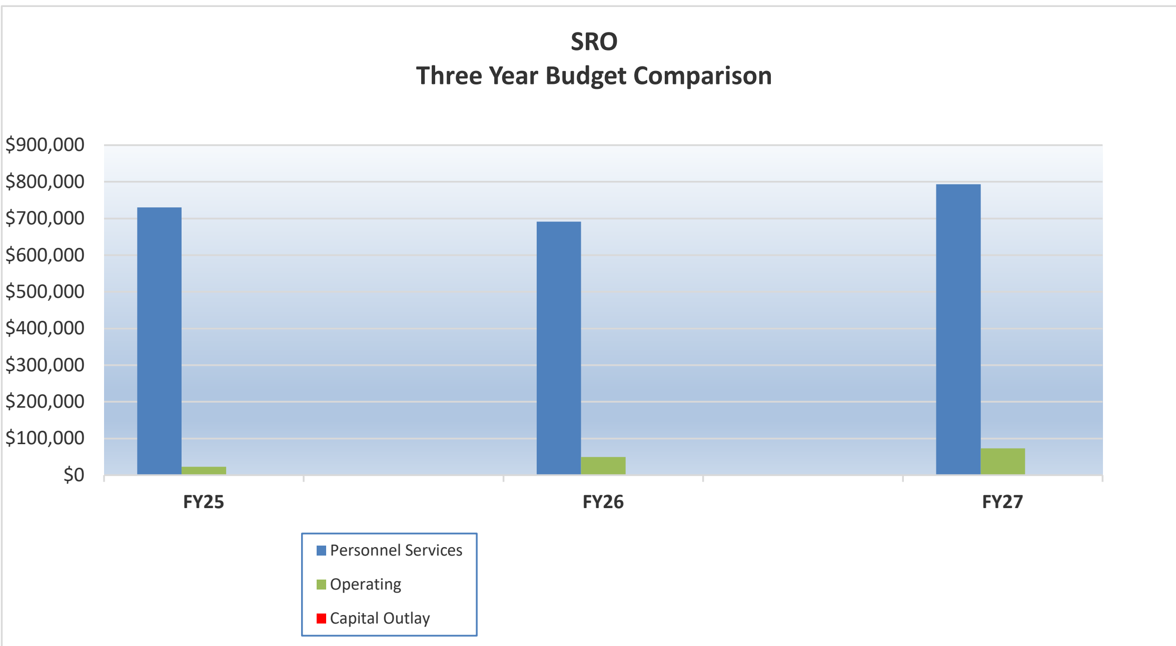
CALEA Accreditation	Adopted
ITEM	COST
Enrollement Fee	3,000
Annual Accreditation Fee	5,000
Mock Assessments/Consultant Suppor	10,000
Training/Travel (CALEA Conference)	3,000
CALEA Accreditation	$ 21,000

Capital			Adopted
ITEM	QTY	COST	TOTAL COST
Marked Police Vehicle (Tahoe) w/ Equipment	3	105,558	316,674
TOTAL CAPITAL			$ 316,674

SCHOOL RESOURCE OFFICERS
Budget Summary
Budget FY27

Comparative Budget Summary by Category

	Actual FY25	**Budget** FY26	**Budget** FY27
Personnel Services	730,421	691,550	793,684
Operating	22,579	49,500	73,137
Capital Outlay	0	0	0
Totals	**$753,000**	**$741,050**	**$866,821**



Comparative Summary of Authorized Personnel

	FY25	**FY26**	**FY27**
Full-time employees	8	7	7

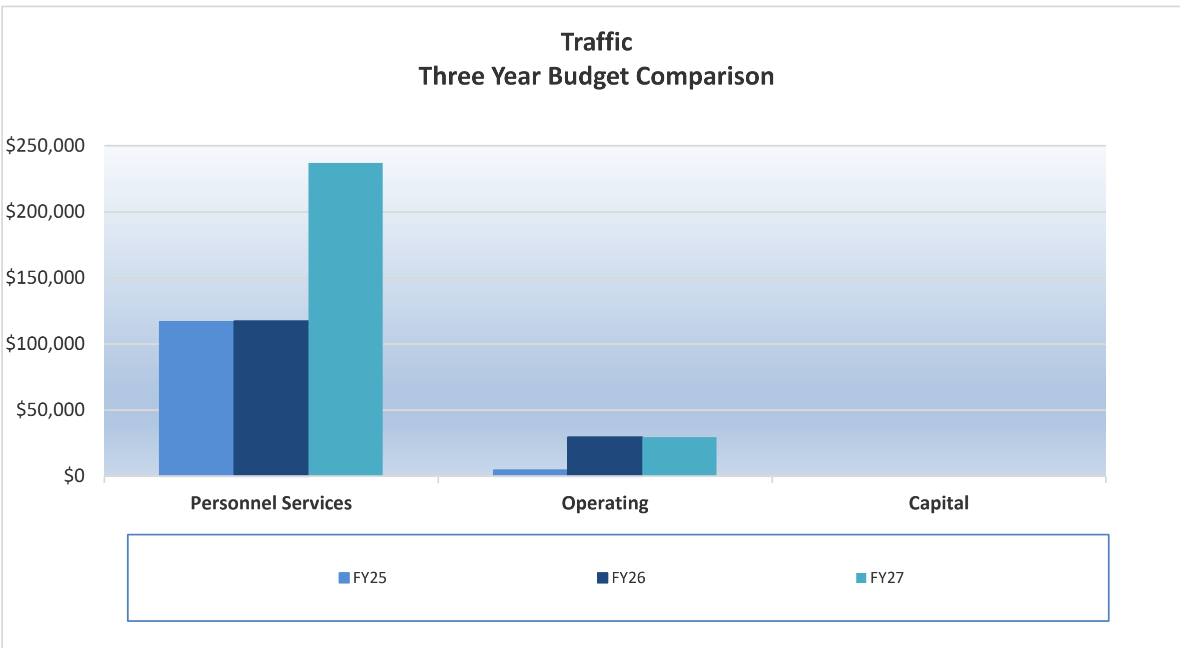
SCHOOL RESOURCE OFFICERS

Account No.	Classification of Expenditures		Audited FY 25		Budgeted FY 26		Adopted FY 27
	Personnel Services						
10.4315.0101	Salaries & Wages		455,360		468,277		513,992
10.4315.0102	Social Security / Medicare		37,594		35,976		39,489
10.4315.0103	Law Enforcement Retirement		110,905		98,995		108,705
10.4315.0104	Overtime		20,797		2,000		2,000
10.4315.0105	Health Insurance		101,435		82,098		124,310
10.4315.0107	Workers Compensation				3,203		3,189
10.4315.0110	Emergency Pay						
10.4315.0111	Deferred Comp Employ Match		4,330		1,000		2,000
	TOTAL PERSONNEL SERVICES	**$**	**730,421**	**$**	**691,550**	**$**	**793,684**
	Operating						
10.4315.0602	Equipment and Maintenance				-		12,637
10.4315.0719	Fuel Expense		17,208		20,000		20,000
10.4315.0401	Professional Development		2,578		6,000		11,000
10.4315.0715	Uniform Expense		503		3,500		4,500
10.4315.0713	Vehicle Expense		2,290		20,000		25,000
	TOTAL OPERATING	**$**	**22,579**	**$**	**49,500**	**$**	**73,137**
10.4315.0705	*Capital Outlay*				-		-
	TOTAL CAPITAL OUTLAY	**$**	**-**	**$**	**-**	**$**	**-**
	TOTAL SRO	**$**	**753,000**	**$**	**741,050**	**$**	**866,821**

HIGHWAY SAFETY TRAFFIC GRANT
Budget Summary
Budget FY27

Comparative Budget Summary by Category

	Actual FY25	Budget FY26	Budget FY27
Personnel Services	116,853	117,214	236,888
Operating	4,392	29,390	29,390
Capital	0	0	0
Totals	**$121,246**	**$146,604**	**$266,278**



Comparative Summary of Authorized Personnel

	FY25	FY26	FY27
Full-time employees	1	2	2

HIGHWAY SAFETY TRAFFIC GRANT

Account No.	Classification of Expenditures	Audited FY 25	Budgeted FY 26	Adopted FY 27
	Personnel Services			
10.4317.0101	Salaries & Wages	69,171	68,211	143,546
10.4317.0102	Social Security / Medicare	5,453	5,162	11,079
10.4317.0103	Law Enforcement Retirement	16,240	14,204	30,489
10.4317.0104	Overtime	5,060	-	-
10.4317.0105	Health Insurance	20,929	23,127	41,564
10.4317.0107	Worker's Comp Insurance	-	3,344	7,043
10.4317.0111	Deferred Comp Emplr Match		3,166	3,166
	TOTAL PERSONNEL SERVICES	**$ 116,853**	**$ 117,214**	**$ 236,888**
	Operating			
10.4317.0401	Travel (Mileage)	3,026	22,200	22,200
10.4317.0701	Other		7,190	7,190
10.4317.0705	Equipment		-	-
10.4317.0708	Supplies	1,366		
	TOTAL OPERATING	**$ 4,392**	**$ 29,390**	**$ 29,390**
10.4317.0705	*Capital Outlay*	-	-	-
	TOTAL CAPITAL OUTLAY	**$ -**	**$ -**	**$ -**
	TOTAL HWY TRAFFIC GRANT	**$ 121,246**	**$ 146,604**	**$ 266,278**

Public Service Department
Logan Faulkner, Public Service Director

Mission

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

Measures

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

Goals

Building and Grounds

1. Develop a cleaning routine to keep up with all new facilities and maintain a professional look and feel.
2. Add flower beds around Harmony Park to keep mulch contained.
3. Paint all bathrooms at baseball concession.

Stormwater

1. Continue to map out the growing drainage system.
2. Learn the capabilities of the Menzi Muck.
3. Educate the public on the rules of the Stormwater Department.

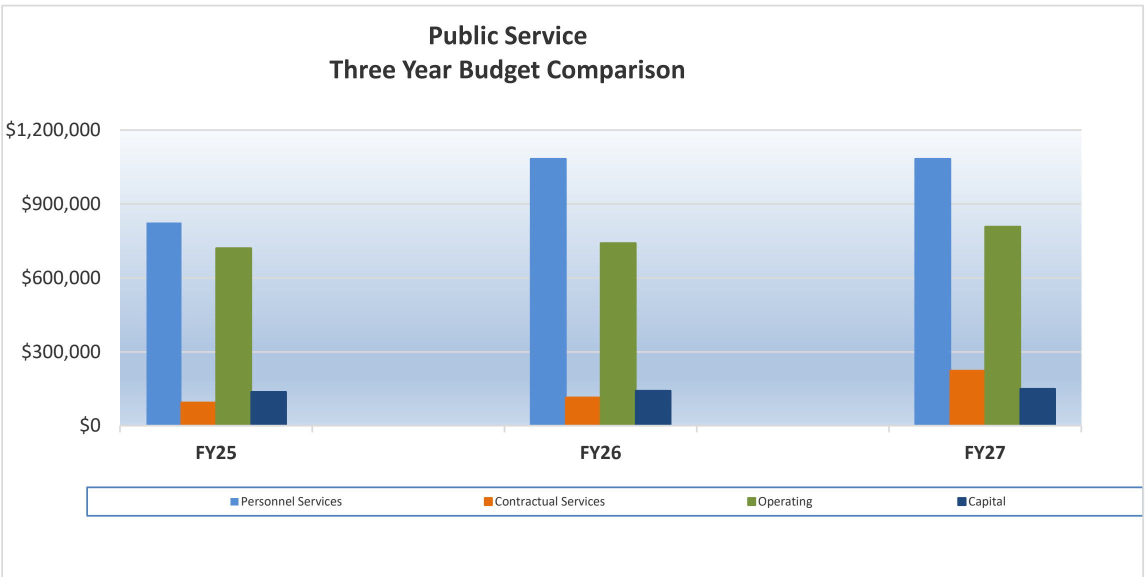
Sanitation

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

Public Service - Building & Grounds
Budget Summary
Budget FY27

Comparative Budget Summary by Category

	Actual FY25	Budget FY26	Budget FY27
Personnel Services	825,389	1,083,450	1,083,274
Contractual Services	94,712	115,277	223,590
Operating	720,753	741,185	808,624
Capital	137,667	142,600	149,900
Totals	**$1,778,521**	**$2,082,512**	**$2,265,388**



Comparative Summary of Authorized Personnel

	FY25	FY26	FY27
Full-time employees	14	15	15

PUBLIC SERVICE DEPARTMENT

BUILDING & GROUNDS

Account No.	Classification of Expenditures		Audited FY 25	Budgeted FY 26	Adopted FY 27
	Personnel Services				
10.4450.0101	Salaries & Wages		538,468	718,227	733,406
10.4450.0102	Social Security / Medicare		41,335	55,996	58,822
10.4450.0103	Regular State Retirement		105,172	132,911	139,765
10.4450.0104	Overtime		13,913	13,500	13,500
10.4450.0105	Health Insurance		114,236	148,816	123,780
10.4450.0108	Physical Exams		695	1,000	1,000
10.4450.0110	Emergency Pay		-		
10.4450.0111	Deferred Comp Emplr Match		11,570	13,000	13,000
		TOTAL PERSONNEL SERVICES	**$ 825,389**	**$ 1,083,450**	**$ 1,083,274**
	Contractual Services				
10.4450.0760	Contract Labor		25,434	35,277	77,670
10.4450.0761	Contract Labor- HWY 52		69,278	80,000	145,920
		TOTAL CONTRACTUAL SERVICES	**$ 94,712**	**$ 115,277**	**$ 223,590**
	Operating				
10.4450.0602	Equipment and Maintenance		26,793	30,400	32,000
10.4450.0601	Facilities Maintenance		123,945	130,400	156,500
10.4450.0636	Field Maintenance		31,205	40,000	41,500
10.4450.0719	Fuel		14,897	12,500	12,500
10.4450.0732	Landscaping Supplies		28,374	30,000	32,200
10.4450.0707	Leased Equipment		35,015	52,000	45,619
10.4450.1001	Miscellaneous - Christmas Lights		7,135	3,000	13,000
10.4450.0733	Miscellaneous Repairs		814	2,000	2,000
10.4450.0708	Office Supplies		5,875	5,000	11,250
10.4450.0600	Park Maintenance		28,636	15,000	13,300
10.4450.0401	Professional Development		6,726	1,500	1,500
10.4450.0755	Risk Management Impact		4,421	-	-
10.4450.0603	Small Tools / Equipment		5,072	6,235	6,935
10.4450.0631	Street Lighting		364,927	369,150	383,170
10.4450.0630	Street, Sign & Road Maint.		2,949	16,000	16,000
10.4450.0709	Telephone		9,976	3,500	10,640
10.4450.0715	Uniform		7,599	10,000	15,650
10.4450.0713	Vehicle		16,395	14,500	14,860
		TOTAL OPERATING	**$ 720,753**	**$ 741,185**	**$ 808,624**
10.4450.0705	*Capital Outlay*		137,667	142,600	149,900
		TOTAL CAPITAL OUTLAY	**$ 137,667**	**$ 142,600**	**$ 149,900**
		TOTAL BUILDING & GROUNDS	**$ 1,778,521**	**$ 2,082,512**	**$ 2,265,388**

PUBLIC SERVICE BUILDING AND GROUNDS DEPARTMENT BUDGET SUMMARY

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

Contract Labor	Adopted
ITEM	**COST**
Full-time Contract Labor	45,000
Custodial Service for Town Hall	32,670
TOTAL CONTRACT LABOR	**$ 77,670**

Contract Labor - hwY 52	Adopted
ITEM	**COST**
Hwy 52, FD II, and 17-A contract labor	120,000
Extend Hwy 52 and 17-A contract	25,920
TOTAL CONTRACT LABOR	**$ 145,920**

Equipment and Maintenance	Adopted
ITEM	**COST**
Oil, filters, blades, string ect.	7,000
Tires, batteries, and grease	5,000
Weedeaters, saws, edgers, blowers, hedgers	10,000
Big mowers service	2,500
Maintenance for excavator	3,000
Hydraulic oil and hoses	1,500
Aerator tines	1,000
Reels repaired/sharpened on Toro	2,000
TOTAL EQUIPMENT AND MAINTANCE	**$ 32,000**

Facilities Maintenance	Adopted
ITEM	**COST**
A/C repair on all Town Facilities	7,000
A/C replacement at Depot (2)	25,000
Custodial Supplies for all Town Facilities	25,000
Termite Bonds	2,100
Scoreboard repair	5,000
Field 3 LED conversion at Youth Field	50,000
Light/Ballast repair at Complex	10,000
Concrete Driveways for Fire Stations	30,000
Dumpsters	2,400
TOTAL EQUIPMENT AND MAINTANCE	**$ 156,500**

Field Maintenance	Adopted
ITEM	**COST**
Fertilizer/ Sod/ Herbicide/ Irrigation	41,500
TOTAL FIELD MAINTENANCE	**$ 41,500**

Landscaping Supplies	Adopted
ITEM	**COST**
Hanging Basket burlap and replacement	2,500
Flowers/plants	12,000
Fertilizer and potting soil	1,500
Mulch	16,200
TOTAL LANDSCAPING SUPPLIES	**$ 32,200**

Leased Equipment	Adopted
ITEM	**COST**
Torro Reelmaster	12,252
Toro Sand Pro	8,863
Toro Workman	12,252
Toro Multi Pro	12,252
TOTAL LEASED EQUIPMENT	**$ 45,619**

Office Supplies for B&G, Stormwater, and San.	Adopted
ITEM	**COST**
Office Supplies	1,750
Water	2,000
Coffee/safety meeting beverages	3,000
Hurricane supplies	4,500
TOTAL Office Supplies	**$ 11,250**

Park Maintenance	Adopted
ITEM	**COST**
Dumpsters	1,800
Water Fountain/Park items	3,500
Biggens Bike Trail Maintenance	3,000
Repairs for parks	5,000
TOTAL PARK MAINTENANCE	**$ 13,300**

Professional Development	Adopted
ITEM	**COST**
Memberships and conference for credits	1,500
TOTAL PROFESSIONAL DEVELOPMENT	**$ 1,500**

Small Tools/Equipment	Adopted
ITEM	**COST**
FCC Radios	735
Shovels/Brooms	2,000
Drill bits/hand tools	500
Power tools/batteries	2,500
Safety glass/ PPE	1,200
TOTAL PARK MAINTENANCE	**$ 6,935**

PUBLIC SERVICE BUILDING AND GROUNDS DEPARTMENT BUDGET SUMMARY

Street Lighting	Adopted
ITEM	**COST**
10 MAIN ST LIGHTS	165,300
100A LIBRARY ST	370
109B W MAIN ST LACEY PARK/REC	370
118 CAROLINA AVE OUTDOOR	6,100
260 RAILROAD AVE	420
315 E MAIN ST	80
317 E MAIN ST UNITY PK	700
317 E MAIN ST UNITY PK OUTDOOR	5,000
418 E MAIN ST OUTDOOR	45,800
714 BROUGHTON RD OUTDOOR	3,000
CAROLINA & MAIN	570
CAROLINA & N LIVE OAK	740
HWY 52 & 6	640
114 PINEWOOD DR OL	110
115 S HWY 52 SIGN	460
122 E RAILROAD AVE	370
132 PINEWOOD DR OL	110
363 MIRACLE PARK DR PS BLDG	4,990
MC REC PLAYGROUND	1,630
TENNIS COURTS	1,210
MUNICIPAL LIGHTING	5,300
118 CAROLINA AVE	4,200
MUNICIPAL STREET LIGHTING	8,100
OAKLEY POINTE SUB	7,700
FOXBANK SUB	66,400
OAKHILL SUB	9,400
MOSS GROVE SUB	15,200
CONIFER HALL SUB	300
ROPER CIR STREET LIGHTING	500
CYPRESS GROVE SUB	8,000
ANGLERS/HWY 52	500
RIVERSTONE SUB	5,200
SHANNONWOOD	7,800
WATERLEAF AT FOXBANK	1,000
N LIVE OAK DR/N HWY 52	5,600
TOTAL STREET LIGHTING	**$ 383,170**

Telephone	Adopted
ITEM	**COST**
Land Lines	6,000
Cell Phones	3,000
Data Plans	600
ADP	1,040
TOTAL Telephone	**$ 10,640**

Uniform	Adopted
ITEM	**COST**
Uniform Rental	13,000
Gloves	650
Boots	2,000
TOTAL UNIFORM	**$ 15,650**

Vehicle	Adopted
ITEM	**COST**
Oil Change/Maintenance	6,500
Car Wash	360
Tires	8,000
TOTAL VEHICLE	**$ 14,860**

Capital Outlay	Adopted
ITEM	**COST**
Bucket Truck - used	60,000
Truck for Facilities Maintenance Manager	55,000
Exmark 72"	26,000
New 7 ton equipment trailer w/brakes.	8,900
TOTAL CAPITAL OUTLAY	**$ 149,900**

Recreation Department

Libya Rentz, Director

Mission

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

Measures:

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

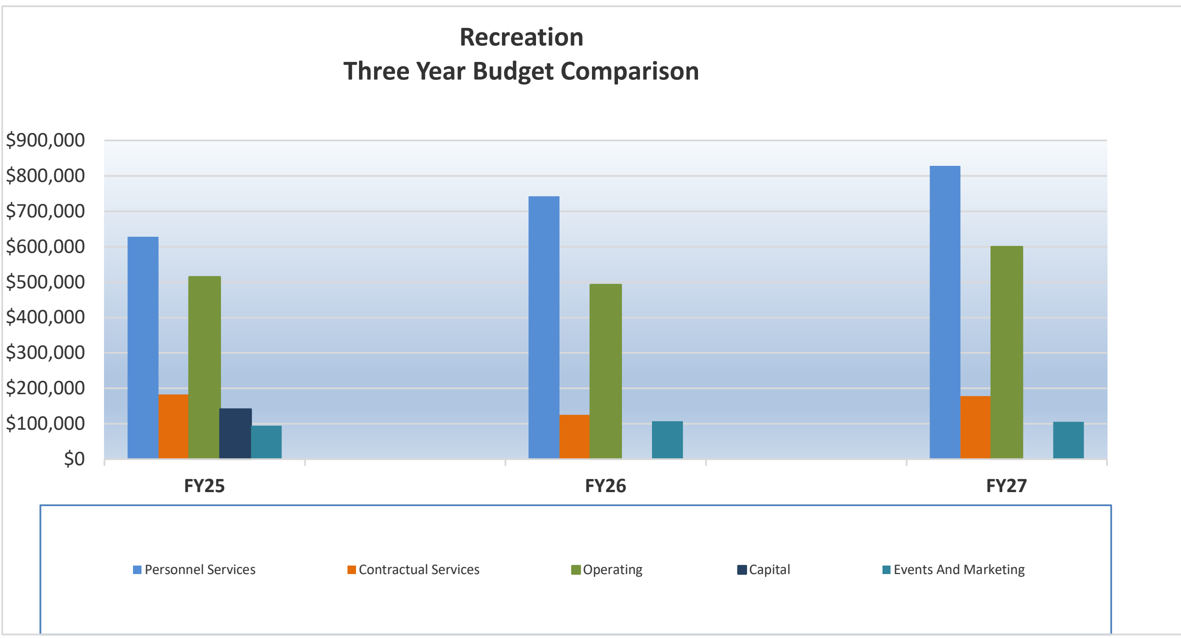
Goals:

1. Add an additional class for the adults
2. Add additional classes for Art
3. Add events for the Miracle League participants
4. Add a new team sport this year
5. Have staff be more proactive in the SCAP program

Recreation Department
Budget Summary
Budget FY27

Comparative Budget Summary by Category

	Actual FY25	Budget FY26	Budget FY27
Personnel Services	627,983	742,425	828,268
Contractual Services	183,243	125,000	177,800
Operating	514,657	492,287	599,530
Capital	140,958	0	0
Events And Marketing	94,383	107,000	105,750
Totals	**$1,561,224**	**$1,466,712**	**$1,711,348**



Comparative Summary of Authorized Personnel

	FY25	FY26	FY27
Full-time employees	9	9	9

RECREATION DEPARTMENT

Account No.	Classification of Expenditures	Audited FY 25	Budgeted FY 26	Adopted FY 27
	Personnel Services			
10.4500.0101	Salaries & Wages	470,138	536,276	550,067
10.4500.0102	Social Security / Medicare	35,904	41,787	44,096
10.4500.0103	Regular State Retirement	90,811	95,945	101,345
10.4500.0104	Overtime	7,755	8,000	8,000
10.4500.0105	Health Insurance	91,075	94,178	116,329
10.4500.0108	Physical Exams	144	500	500
10.4500.0110	Emergency Pay	-	-	-
10.4500.0111	Deferred Comp Emplr Match	4,064	7,930	7,930
	TOTAL PERSONNEL SERVICES	**$ 699,891**	**$ 784,616**	**$ 828,268**
	Contractual Services			
10.4500.0761	Contract Labor	84,024	65,000	54,000
10.4500.0760	Instructors	8,578	10,000	11,800
10.4500.0739	Officials	118,613	80,000	109,000
10.4500.0204	Professional Services	2,811	2,000	3,000
	TOTAL CONTRACTUAL SERVICES	**$ 214,027**	**$ 157,000**	**$ 177,800**
	Operating			
10.4500.0735	Athletic Awards	10,581	10,000	8,500
10.4500.0737	Athletic Equipment	10,029	16,000	13,750
10.4500.0736	Athletic Uniforms	41,986	85,000	82,500
10.4500.0601	Building Maintenance	5,718	7,470	8,000
10.4500.0710	Class / Camp Supplies	9,614	12,000	12,300
10.4500.0738	Concessions	114,382	76,000	80,000
10.4500.0701	Dues / Subscriptions	354	1,000	8,370
10.4500.0602	Equipment Maintenance	3,131	8,200	8,000
10.4500.0630	Facilities Rental		1,100	3,000
10.4500.0636	Field Maintenance	28,431	86,500	49,250
10.4500.0747	Franchise Fees	257	1,400	1,300
10.4500.0719	Fuel	4,999	10,000	13,000
10.4500.1001	Miscellaneous	2,921	10,000	17,700
10.4500.1006	Miracle League	12,521	15,000	18,700
10.4500.0401	Professional Development	186	6,300	2,500
10.4500.0755	Risk Management Impact	5,177		-
10.4500.1003	Sales Tax	14,197	10,800	15,000
10.4500.0707	Special Permitting Fees	306	1,500	900
10.4500.0751	Sponsor Signs	3,204	3,500	3,500
10.4500.0708	Supplies	2,098	6,500	5,300
10.4500.0709	Telephone	17,766	18,000	12,960
10.4500.0742	Tournament	34,818	70,000	42,500
10.4500.0715	Uniform	12,184	2,500	2,500
10.4500.0501	Utilities	181,545	165,000	183,100
10.4500.0713	Vehicle	4,291	8,400	6,900
	TOTAL OPERATING	**$ 520,692**	**$ 632,170**	**$ 599,530**
10.4500.0705	*Capital Outlay*		-	-
	TOTAL CAPITAL OUTLAY	**$ -**	**$ -**	**$ -**
	Other - Events & Marketing			
10.4500.2202	Advertising and Promotion	5,396	12,000	2,250
10.4500.2201	Professional Development		3,000	
10.4500.2211	Retail Supplies "SWAG"	2,822	16,000	10,000
10.4500.2210	Special Events	101,568	88,000	93,500
	TOTAL EVENTS & MARKETING	**$ 109,786**	**$ 119,000**	**$ 105,750**
	TOTAL RECREATION DEPARTMENT	**$ 1,544,395**	**$ 1,692,786**	**$ 1,711,348**

RECREATION DEPARTMENT BUDGET SUMMARY

Facilities Rental	Adopted
ITEM	COST
Baptist Church Gym Rental (4 Nights/WK)	3,000
TOTAL FACILITIES RENTAL	$ 3,000

Field Maintenance	Adopted
ITEM	COST
Turf Tank	11,000
Field Supplies (chalk, paint, clay)	9,000
Renovation - Youth Field 1	4,500
Renovation - Youth Field 1	24,750
TOTAL FIELD MAINTENANCE	$ 49,250

Franchise Fees	Adopted
ITEM	COST
Diamond League Fees	400
Dixie Fees	200
Diamond Softball Fees	400
Miracle League Association	300
TOTAL FRANCHISE FEES	$ 1,300

Miscellaneous	Adopted
ITEM	COST
Clover Fees	6,000
Credit Card Fees	4,000
Coaches Appreciation Gifts/Dinner	5,000
Authnet Gateway fees	1,700
Insurance for Athletics	1,000
TOTAL FRANCHISE FEES	$ 17,700

Miracle League	Adopted
ITEM	COST
Uniforms	14,000
Snacks for participants	3,000
Opening Ceremonies	700
Shirts for Buddies	1,000
TOTAL Miracle League	$ 18,700

Professional Development	Adopted
ITEM	COST
Events & Marketing Manager	500
SCRPA Conference	2,000
TOTAL PROFESSIONAL SERVICE	$ 2,500

Special Permitting Fees	Adopted
ITEM	COST
SC Dept of Agriculture	500
OSHA	200
DHEC	200
TOTAL SPECIAL PERMITTING FE	$ 900

Supplies	Requested
ITEM	COST
Office Supplies	5,000
Cheer Party Supplies	300
TOTAL SUPPLIES	$ 5,300

Telephone	Adopted
ITEM	COST
Cell Phones/Cameras	12,300
Data Plan	660
TOTAL Telephone	$ 12,960

Tournament	Adopted
ITEM	COST
Officials	6,500
All Star Uniforms	13,000
Allstar Entry Fees	2,000
Travel Expense for Allstars	15,000
Contract Labor for Tournaments	6,000
TOTAL Telephone	$ 42,500

RECREATION DEPARTMENT BUDGET SUMMARY

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

Contractual Services	Adopted
ITEM	**COST**
Field Supervisors	20,000
Concession Workers	20,000
Summer Camp Workers	14,000
TOTAL CONTRACTUAL SERVICES	**$ 54,000**

Instructors	Adopted
ITEM	**COST**
Yoga Instructors/Other art instructors	800
Art Instructors	11,000
TOTAL INSTRUCTORS	**$ 11,800**

Officials	Adopted
ITEM	**COST**
Baseball and Softball Officials	35,000
Football Officials	17,500
Soccer Officials	20,000
Scorekeepers	12,000
Basketball Officials	16,500
Adult League Officials	8,000
Total Officials	**$ 109,000**

Professional Services	Adopted
ITEM	**COST**
Background checks for coaches/volunteers	3,000
TOTAL PROFESSIONAL SERVICES	**$ 3,000**

Athletic Awards	Adopted
ITEM	**COST**
Baseball and Softball Awards	3,200
Football Awards	2,000
Soccer Awards	2,000
Basketball Awards	800
Adult League Awards	500
TOTAL ATHLETIC AWARDS	**$ 8,500**

Athletic Equipment	Adopted
ITEM	**COST**
Basketball Supplies	3,000
Baseball and Softball Supplies	6,000
Scorebooks	250
Soccer Supplies	1,500
Football Supplies	3,000
TOTAL ATHLETIC EQUIPMENT	**$ 13,750**

Athletic Uniforms	Adopted
ITEM	**COST**
Baseball and Softball Uniforms	35,000
Football Uniforms	22,000
Soccer Uniforms	12,000
Basketball Uniforms	10,000
Cheer Uniforms	3,500
TOTAL ATHLETIC UNIFORMS	**$ 82,500**

Building Maintenance	Adopted
ITEM	**COST**
Pest Control ($45/mth depot)	540
Misc Building Repairs	7,460
TOTAL BUILDING MAINTENANCE	**$ 8,000**

Class/ Camp Supplies	Adopted
ITEM	**COST**
Soccer Shots	1,500
Summer Camp Supplies	7,500
Art Camp Supplies	1,500
Spring Break Camp Supplies	1,800
TOTAL CLASS/ CAMP SUPPLIES	**$ 12,300**

Dues/Subscriptions	Adopted
ITEM	**COST**
SCAP Membership	1,100
Parks and Recreation Subscription	1,000
Farmers Market - Association Dues	50
CANVA	120
REC DESK	6,100
TOTAL DUES / SUBSCRIPTIONS	**$ 8,370**

Equipment Maintenance	Adopted
ITEM	**COST**
Misc Equipment Repairs	8,000
TOTAL EQUIPMENT MAINTENANCE	**$ 8,000**

RECREATION DEPARTMENT BUDGET SUMMARY

Utilities ITEM	Adopted COST
100 BEHRMAN ST DEPOT	5,480
107A MURRAY DR	1,120
107A MURRAY DR OUTDOOR	1,100
418 E MAIN ST BALLFIELD	123,900
714 BROUGHTON RD BALLFIELD	43,200
100 BEHRMAN ST IRRIGATION	400
360 MIRACLE PARK DR	700
418 E MAIN ST EV CHARGER	800
418 E MAIN ST FARMERS MKT	1,300
418 E MAIN ST RV OUTLETS	700
418 E MAIN ST SIGN	500
418 E MAIN ST TEMP	400
714 BROUGHTON RD WATER PUMP	800
LIONS BEACH BATTING CAGES	500
663 WATER PLANT RD	440
TENNIS CT ACCT 4004	550
TENNIS COURTS	1,210
TOTAL Utilities	**$ 183,100**

Special Events ITEM	Adopted COST
Fireworks	25,000
4th of July Festival	25,000
Tree Lighting	2,000
Christmas Parade	15,500
Halloween Festival	6,000
Music on Main	10,000
Spring Pickin in the Corner	2,000
Fall Pickin in the Corner	2,000
Let the Shenanigans Begin	6,000
TOTAL SPECIAL EVENTS	**$ 93,500**

Vehicle Maintenance ITEM	Adopted COST
Oil Changes	3,000
Tires (3 vehicles will need new tires)	3,000
Car wash (5 veh @ 14.99)	900
TOTAL VEHICLE MAINTENANCE	**$ 6,900**

Advertising and Promotion ITEM	Adopted COST
Banners ($750/ea)	2,250
TOTAL ADVERTISING	**$ 2,250**

Retail "Swag" ITEM	Adopted COST
Hats	4,000
Shirts	4,000
Pens	500
Other promotional items	1,000
Farmer's Market giveaways	500
TOTAL RETAIL "SWAG"	**$ 10,000**

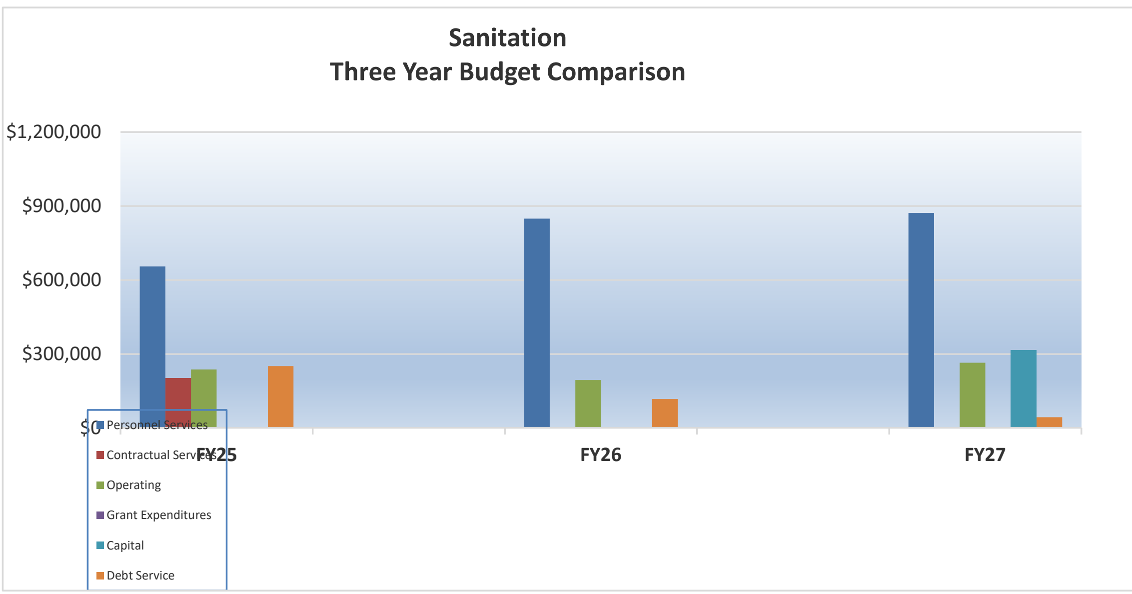
Service Funds

Sanitation Department and Storm Water Department

Public Service - Sanitation
Budget Summary
Budget FY27

Comparative Budget Summary by Category

	Actual FY25	**Budget** FY26	**Budget** FY27
Personnel Services	655,230	849,355	871,769
Operating	237,374	193,800	264,350
Capital	0	0	315,000
Debt Service	250,469	116,714	43,862
Totals	**$1,346,249**	**$1,159,869**	**$1,494,981**



Comparative Summary of Authorized Personnel

	FY25	**FY26**	**FY27**
Full-time employees	12	13	13

SANITATION DEPARTMENT

Account No.	Classification of Expenditures	Audited FY 25	Budgeted FY 26	Adpoted FY 27
	Beginning Fund Balance			**$ 64,269**
	Revenues			
64.3000.0305	Sanitation Fee	931,695	1,189,138	1,320,388
64.3000.0306	Roll Cart Fee	53,358	35,000	50,000
64.3000.1200	Transfer in - Impact Fee			315,000
	TOTAL REVENUES	**985,053**	**1,224,138**	**1,685,388**
	TOTAL REVENUES & FUND BALANCE	**985,053**	**1,224,138**	**1,749,657**
	Expenditures			
	Personnel Services			
64.4454.0101	Salaries & Wages	408,576	578,198	586,004
64.4454.0102	Social Security / Medicare	30,342	44,847	46,777
64.4454.0103	Regular State Retirement	78,467	107,314	111,997
64.4454.0104	Overtime	-	2,500	2,500
64.4454.0105	Health Insurance	72,289	110,018	118,012
64.4454.0108	Physical Exams	852	2,500	2,500
64.4454.0111	Deferred Comp Emplr Match	3,406	3,978	3,978
64.4454.0760	Contract Labor	61,297		
	Operating			
64.4454.0702	Advertising	-	1,000	1,000
64.4454.0401	Professional Development			1,000
64.4454.0602	Equipment and Maintenance	89,480	90,000	95,000
64.4454.0603	Small Tools / Equipment	2,573	4,600	6,950
64.4454.0708	Supplies	60		
64.4454.0709	Telephone	695	600	3,400
64.4454.0713	Vehicle	92,254	45,600	98,000
64.4454.0715	Uniform	10,917	12,000	15,000
64.4454.0719	Fuel	37,659	40,000	44,000
64.4454.0755	Risk Management Impact	3,735		
	Capital			
64.4454.0705	Capital Outlay			315,000
	Debt Services			
64.4600.1774	FY 20 Sanitation Trucks Lease Purchase	133,914	-	
64.4600.1776	FY 21 Sanitation Trucks Lease Purchase	72,693	72,852	
64.4600.1777	S-06 Garbage Truck	43,862	43,862	43,862
	TOTAL EXPENDITURES	**1,143,072**	**1,159,869**	**1,494,981**
	ENDING FUND BALANCE	**$ (158,019)**	**$ 64,269**	**$ 254,676**

*** Prior Figures are for informational purpuses only**

SANITATION DEPARTMENT BUDGET SUMMARY

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

Advertising	Adopted
ITEM	**COST**
Door Hangers for Customers	1,000
TOTAL ADVERTISING	**$ 1,000**

Professional Development	Adopted
ITEM	**COST**
Safety videos/workshop class	1,000
TOTAL PROFESSIONAL DEVELOPMENT	**$ 1,000**

Equipment and Maintenance	Adopted
ITEM	**COST**
New Cans ($55/per can)	95,000
TOTAL EQUIPMENT AND MAINTANCE	**$ 95,000**

Small Tools/Equipment	Adopted
ITEM	**COST**
FCC Radios	750
Shovels/Brooms	1,500
Hydraulic Fluid Bulk	1,200
Grease	1,500
DEF	2,000
TOTAL PARK MAINTENANCE	**$ 6,950**

Telephone	Adopted
ITEM	**COST**
Cell Phones	1,000
Data Plans	2,400
TOTAL Telephone	**$ 3,400**

Vehicle	Adopted
ITEM	**COST**
Tires	28,000
Big Truck Repairs/Hoses	50,000
Oil Changes and PM Services	20,000
TOTAL VEHICLE	**$ 98,000**

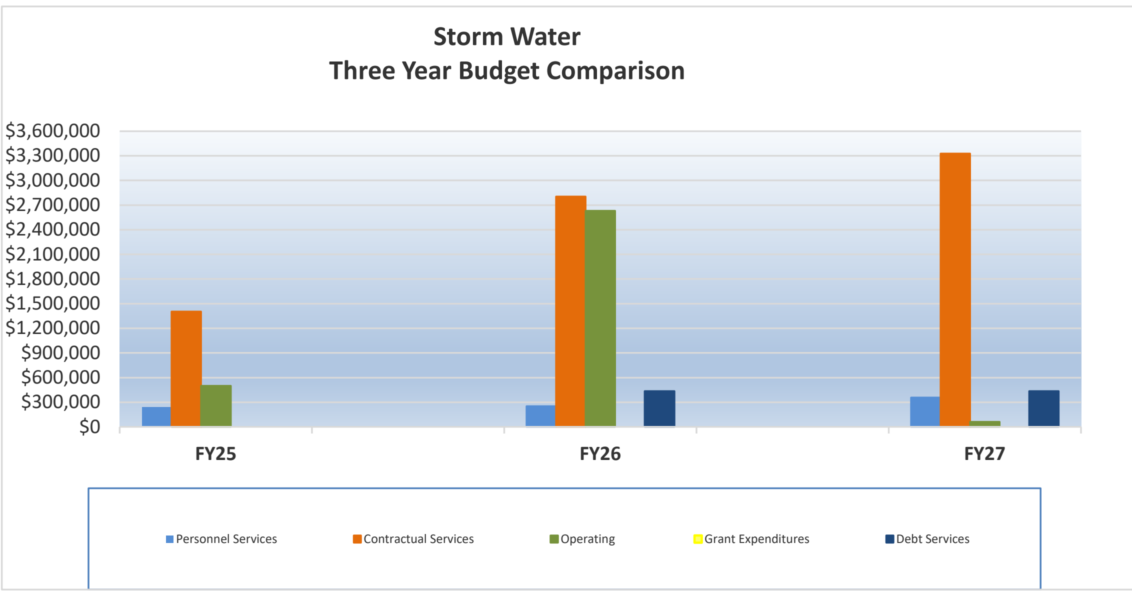
Uniform	Adopted
ITEM	**COST**
Uniform Rental	12,000
Gloves	1,500
Boots	1,500
TOTAL UNIFORM	**$ 15,000**

Capital Outlay	Adopted
ITEM	**COST**
International with Loadmaster 25 yard Body	315,000
TOTAL CAPITAL OUTLAY	**$ 315,000**

Public Service - Storm Water
Budget Summary
Budget FY27

Comparative Budget Summary by Category

	Actual FY25	**Budget** FY26	**Budget** FY27
Personnel Services	237,657	252,028	357,082
Contractual Services	1,404,838	2,804,758	3,328,000
Operating	498,391	2,630,432	62,978
Capital	14,061	470,000	95,000
Debt Services	0	436,450	436,450
Totals	**$2,154,947**	**$6,593,668**	**$4,279,510**



Comparative Summary of Authorized Personnel

	FY25	**FY26**	**FY27**
Full-time employees	3	3	4

STORMWATER UTILITIES FUND

Account No.	Classification of Expenditures	Audited FY 25	Budgeted FY 26	Adpoted FY 27
	Beginning Fund Balance	**$ 372,195**	**$ 566,125**	**$ 888,688**
	Revenues			
62.3000.0400	Stormwater Fees	532,860	1,100,000	1,122,669
62.3000.0401	Stormwater Permits	8,950	5,000	5,000
62.3000.0402	Stormwater RIA #23-C135		462,926	
62.3000.0403	Stormwater RIA #22-1314	319,503	-	-
62.3000.0404	Transfer from ARAP	1,244,174		
62.3000.0405	Stormwater RIA Grant		1,500,000	
62.3000.0405	Stormwater CTC Grant		422,867	
62.3000.0406	Stormwater Stag - Main St/Lacey			1,500,000
62.3000.0407	Stormwater RIA - Main St/Lacey			1,678,000
62.3000.0203	Interest	5,733		
62.3000.0204	Debt Service Proceeds		3,500,000	
	TOTAL REVENUES	**2,111,220**	**6,990,793**	**4,305,669**
	TOTAL REVENUES & FUND BALANCE	**2,483,415**	**7,556,918**	**5,194,357**
	Expenditures			
	Personnel Services			
62.4452.0101	Salaries & Wages	153,772	161,780	223,000
62.4452.0102	Social Security / Medicare	11,577	12,658	17,798
62.4452.0103	Regular State Retirement	29,165	30,366	42,723
62.4452.0104	Overtime	170	5,000	5,000
62.4452.0105	Health Insurance	36,783	34,924	61,261
62.4452.0108	Physical Exams	250	300	300
62.4452.0110	Emergency Pay			
62.4452.0111	Deferred Comp Emplr Match	5,940	7,000	7,000
	Contractual Services			
62.4452.0204	Contractual Services - Engineering	57,775	120,000	120,000
62.4452.0208	Contractual Services - System Repair	7,481	40,000	30,000
62.4452.0209	Stormwater RIA #23-C-135	88,797	721,891	
62.4452.0210	Stormwater RIA #22-1314	1,250,785	-	
62.4452.XXXX	Stormwater Winter		1,922,867	
62.4452.XXXX	Stormwater - RIA/Stag Main St/lacey			3,178,000
	Operating			
62.4452.0602	Equipment and Maintenance	10,984	10,000	11,250
62.4452.0719	Fuel	3,633	13,000	13,000
62.4452.0401	Professional Development	333	750	700
62.4452.0603	Small Tools / Equipment	2,126	2,735	2,885
62.4452.0708	Supplies	156	3,500	4,043
62.4452.0709	Telephone	577	1,000	975
62.4452.0715	*Uniform*	3,907	3,500	3,625
62.4452.0713	Vehicle	8,386	4,500	6,500
62.4452.0760	Contract Labor - Summer Worker/Temp		20,000	20,000
62.4452.1001	Miscellaneous	36		
62.4452.1300	Transfer to GF - Public Service	373,623		
62.4452.1300	Transfer to GF- Community Development	94,629	102,845	
62.4452.1300	Transfer to NRCS Grant Fund		2,468,602	
	Capital Outlay			
62.4452.0705	Capital Outlay	14,061	470,000	95,000
	Debt Service			
62.4452.????	FY 26 Stormwater Bond		436,450	436,450
	TOTAL EXPENDITURES	**1,917,290**	**6,668,230**	**4,279,510**
	ENDING FUND BALANCE	**$ 566,125**	**$ 888,688**	**$ 914,847**

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

STORM WATER DEPARTMENT BUDGET SUMMARY

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

Contract Services - Engineering	Adopted
ITEM	**COST**
Hussey, Gay Bell - Stormwater Engineer and Consulting	120,000
TOTAL CONTRACT LABOR	**$ 120,000**

Contract Services - System Repair	Adopted
ITEM	**COST**
Top Soil/Tree Removal/Fill Dirt/Granite	30,000
TOTAL CONTRACT LABOR	**$ 30,000**

Equipment and Maintenance	Adopted
ITEM	**COST**
Grease	450
Hydraulic Cylinder and Hose replacement	1,000
Hydraulic Fluid	500
Heavy Equipment maintenance	2,500
Tracks/rollers for excavator	2,000
Trailer maintenance	1,500
Weed Eaters	1,500
Blades and items for cutter heads	800
Filters for equipment	500
Suction hoses for vac trailer	500
TOTAL EQUIPMENT AND MAINTANCE	**$ 11,250**

Professional Development	Adopted
ITEM	**COST**
Books/materials for Pesticide Exam	700
TOTAL PROFESSIONAL DEVELOPMENT	**$ 700**

Small Tools/Equipment	Adopted
ITEM	**COST**
FCC Radios	735
Shovels/Brooms	500
Wasp spray	250
Drill bits/wrench set	500
Grease Gun	400
String/blades for Weedeater	500
TOTAL PARK MAINTENANCE	**$ 2,885**

Supplies	Adopted
ITEM	**COST**
Office supplies and PPE	500
Desktop computer setup new position	3,543
TOTAL Supplies	**$ 4,043**

Telephone	Adopted
ITEM	**COST**
Cell Phones	625
Data Plans	350
TOTAL Telephone	**$ 975**

Uniform	Adopted
ITEM	**COST**
Uniform Rental	3,000
Gloves	250
Boots	375
TOTAL UNIFORM	**$ 3,625**

Vehicle Expense	Adopted
ITEM	**COST**
Oil Change/Maintenance	4,500
Tires	2,000
TOTAL CONTRACT LABOR	**$ 6,500**

Contract Labor	Requested
ITEM	**COST**
One summer worker	20,000
TOTAL CONTRACT LABOR	**$ 20,000**

Capital Outlay	Adopted
ITEM	**COST**
6" bypass pump	55,000
Chevy Colorado	40,000
TOTAL CAPITAL OUTLAY	**$ 95,000**

Impact Fee

DEPARTMENT BALANCES FOR IMPACT FEE

		Recreation	Police	Fire	Sanitation	Transportation
	Beginning Fund Balance	**$ 1,368,650**	**$ 439,125**	**$ 742,125**	**$ 194,200**	**$ 224,400**
	Revenues					
56.3000.0101	Recreation Impact Fee	1,161,825				
56.3000.0102	Police Impact Fee		372,750			
56.3000.0103	Fire Impact Fee			630,000		
56.3000.0104	Sanitation Impact Fee				164,850	
56.3000.0104	Transportation Impact Fee					193,200
	TOTAL REVENUES	**1,161,825**	**372,750**	**630,000**	**164,850**	**193,200**
	TOTAL REVENUES & FUND BALANCE	**2,530,475**	**811,875**	**1,372,125**	**359,050**	**417,600**
	Expenditures					
56.4500.0705	Recreation Capital					
56.4310.0705	Police Capital		316,674			
56.4340.0705	Fire Capital			107,000		
56.4454.0705	Sanitation Capital				315,000	
10.4450.0705	Transportation Capital					
	TOTAL EXPENDITURES	**-**	**316,674**	**107,000**	**315,000**	**-**
	ENDING FUND BALANCE	**$ 2,530,475**	**$ 495,201**	**$ 1,265,125**	**$ 44,050**	**$ 417,600**

RECREATION IMPACT FUND

		Projected FY2026	Projected FY2027	Total for all years	Percentage of Expenses
	Current FY Beginning Fund Balance		**$ 1,368,650**		
	Revenues				
56.3000.0101	Recreation Impact Fee	1,368,650	1,161,825	2,530,475	
	TOTAL REVENUES	**1,368,650**	**1,161,825**		
	TOTAL REVENUES & FUND BALANCE	**1,368,650**	**2,530,475**		
	Expenditures				
56.4500.0705	Recreation Capital Goals				
	Parkland (Goal Approximately 28%)				
	Park Improvements (Goal Approximately 71%)				
	Trails (Goal Approximately 1%)				
	TOTAL EXPENDITURES	**-**	**-**		
	ENDING FUND BALANCE	**$ 1,368,650**	**$ 2,530,475**		

** 10 Year CIP Revenue Projection - $9,538,620

POLICE IMPACT FUND

		Projected FY2026	Projected FY2027	Total for all years	Percentage of Expenses
	Current FY Beginning Fund Balance		**$ 439,125**		
	Revenues				
56.3000.0102	Police Impact Fee	439,125	372,750	811,875	
	TOTAL REVENUES	**439,125**	**372,750**		
	TOTAL REVENUES & FUND BALANCE	**439,125**	**811,875**		
	Expenditures				
56.4310.0705	Police Capital Goals				
	Station (Goal Approximately 57%)			-	
	Vehicles (Goal Approximately 43%)		316,674	316,674	39%
	TOTAL EXPENDITURES	**-**	**316,674**		
	ENDING FUND BALANCE	**$ 439,125**	**$ 495,201**		

** 10 Year CIP Revenue Projection - $3,367,979

FIRE IMPACT FUND

		Projected FY2026	Projected FY2027	Total for all years	Percentage of Expenses
	Current FY Beginning Fund Balance		$ 742,125		
	Revenues				
56.3000.0103	Fire Impact Fee	742,125	630,000	1,372,125	
	TOTAL REVENUES	**742,125**	**630,000**		
	TOTAL REVENUES & FUND BALANCE	**742,125**	**1,372,125**		
	Expenditures				
56.4340.0705	Fire Capital Goals				
	Station (Goal Approximately 51%)				
	Apparatus (Goal Approximately 49%)		107,000		
	TOTAL EXPENDITURES	**-**	**107,000**		
	ENDING FUND BALANCE	**$ 742,125**	**$ 1,265,125**		

** 10 Year CIP Revenue Projection - $5,695,465

SANITATION IMPACT FUND

		Projected FY2026	Projected FY2027	Total for all years	Percentage of Expenses
	Current FY Beginning Fund Balance		$ 194,200		
	Revenues				
56.3000.0104	Sanitation Impact Fee	194,200	164,850	359,050	
	TOTAL REVENUES	**194,200**	**164,850**		
	TOTAL REVENUES & FUND BALANCE	**194,200**	**359,050**		
	Expenditures				
56.4454.0705	Sanitation Capital Goals				
	Land (Goal Approximately 2%)				
	Vehicles (Goal Approximately 95%)		315,000	315,000	88%
	Site Improvements (Goal Approximately 3%)				
	TOTAL EXPENDITURES	**-**	**315,000**		
	ENDING FUND BALANCE	**$ 194,200**	**$ 44,050**		

** 10 Year CIP Revenue Projection - $1,353,505

TRANSPORTATION IMPACT FUND

		Projected FY2026	Projected FY2027	Total for all years	Percentage of Expenses
	Current FY Beginning Fund Balance		**$ 224,400**		
	Revenues				
56.3000.0104	Transportation Impact Fee	224,400	193,200	417,600	
	TOTAL REVENUES	**224,400**	**193,200**		
	TOTAL REVENUES & FUND BALANCE	**224,400**	**417,600**		
	Expenditures				
10.4450.0705	Transportation Capital Goals				
	TOTAL EXPENDITURES	**-**	**-**		
	ENDING FUND BALANCE	**$ 224,400**	**$ 417,600**		

** 10 Year CIP Revenue Projection - $1,755,602

Other Fund Budgets

ABATEMENTS & IMPROVEMENTS FUND

Account No.	Classification of Expenditures	Audited FY 25	Budgeted FY 26	Adpoted FY 27
	Beginning Fund Balance	**$ (125,527)**	**$ (5,651)**	**$ 89,349**
	Revenues			
82.3000.1101	Miracle League Donations	**6,117**		
82.3000.1102	Traffic Assist Eng Reimbursement	**23,060**		
82.3000.1200	Transfer from General Fund	**1,840,400**	**150,000**	**65,000**
82.3000.1205	Transfer from ARPA			
	TOTAL REVENUES	**1,869,577**	**150,000**	**65,000**
	TOTAL REVENUES & FUND BALANCE	**1,744,050**	**144,349**	**154,349**
	Expenditures			
	Abatements			
82.4455.2500	Private		25,000	25,000
82.4455.2502	Public	1,500		
	Improvements			
82.4455.2707	Sidewalk Staining	8,771	-	
82.4455.2708	Mast Arms 52 & 52 & Foxbank	1,701,205		
82.4455.2709	Traffic Engineering Assist	28,152		
82.4455.2715	Parks and Recreation - Study	10,073	-	
82.4455.2716	Traffic Calming Program		30,000	30,000
	TOTAL EXPENDITURES	**1,749,701**	**55,000**	**55,000**
	ENDING FUND BALANCE	**$ (5,651)**	**$ 89,349**	**$ 99,349**

BOND SINKING FUND

Account No.	Classification of Expenditures	Audited FY 25	Budgeted FY 26	Adpoted FY 27
	Beginning Fund Balance	**$ 182,520**	**$ 330,395**	**$ 402,565**
	Revenues			
80.3000.0203	Interest	5,325	100	100
80.3000.0420	Debt Millage (3Mills)	318,807	250,000	360,000
80.3000.0421	Delinquent Debt Millage	7,666	5,000	5,000
80.3000.1210	Transfer from - General Fund		-	-
	TOTAL REVENUES	**331,798**	**255,100**	**365,100**
	TOTAL REVENUES & FUND BALANCE	**514,318**	**585,495**	**767,665**
	Expenditures			
80.4600.1002	Interest	20,923	16,930	12,863
80.4600.1668	GO Bond - 2014 Series/Construction - 3 yrs left	163,000	166,000	171,000
	TOTAL EXPENDITURES	**183,923**	**182,930**	**183,863**
	ENDING FUND BALANCE	**$ 330,395**	**$ 402,565**	**$ 583,802**

CAPITAL IMPROVEMENTS FUND

Account No.	Classification of Expenditures	Audited FY 25	Budgeted FY 26	Adpoted FY 27
	Beginning Fund Balance	**$ 953,438**	**$ 2,399,713**	**$ 2,377,713**
	Revenues			
84.3000.0311	Grant RC Dennis Sidewalk		1,248,000	
84.3000.0312	Grant Land Water Conservation (Lacey Park)			500,000
84.3000.0313	Berk Cty ARPA Pub Safety Grant	20,000		
84.3000.0800	MASC Home Econ Devel Grant	25,000		
84.3000.0801	SEID - Heatly Parking Grant			350,000
84.3000.1205	Transfer from General Fund	5,060,122		430,000
84.3000.1207	Transfer from ARPA	92,668		
84.3000.1206	Transfer from -Local Tax Fund		-	
84.3000.1208	Transfer - Wellness Fund		290,000	
	TOTAL REVENUES	**5,197,790**	**1,538,000**	**1,280,000**
	TOTAL REVENUES & FUND BALANCE	**6,151,228**	**3,937,713**	**3,657,713**
	Expenditures			
84.4454.1410	Miracle League Field Playground	3,617,412		
84.4454.1415	RC Dennis Sidewalk		1,560,000	
84.4454.1416	Town hall	20,000		
84.4454.1417	Lacey Park Rennovations	21,435		2,200,465
84.4454.1418	Moncks Corner Town Square	92,668		
84.4454.1419	Heatly Parking			1,000,000
	TOTAL EXPENDITURES	**3,751,515**	**1,560,000**	**3,200,465**
	ENDING FUND BALANCE	**$ 2,399,713**	**$ 2,377,713**	**$ 457,248**

COMMUNITY RECREATION COMPLEX DEBT SERVICE FUND

Account No.	Classification of Expenditures	Audited FY 25	Budgeted FY 26	Adpoted FY 27
	Beginning Fund Balance	**$ 13,188**	**$ 9,647**	**$ 6,864**
	Revenues			
83.3000.0201	Interest with Fiscal Agent	-	-	-
83.3000.0203	Interest Earned			
83.3000.1200	Transfer In- Local Tax Fund	360,000	360,000	365,000
	TOTAL REVENUES	**360,000**	**360,000**	**365,000**
	TOTAL REVENUES & FUND BALANCE	**373,188**	**369,647**	**371,864**
	Expenditures			
83.4343.1600	Bond Principal	240,000	245,000	255,000
83.4343.1601	Bond Interest	123,541	117,783	110,883
83.4343.1620	Debt Service Expenditure	-	-	
83.4343.1625	Other Financing use	-	-	
	TOTAL EXPENDITURES	**363,541**	**362,783**	**365,883**
	ENDING FUND BALANCE	**$ 9,647**	**$ 6,864**	**$ 5,981**

CORNER RENAISSANCE FUND

Account No.	Classification of Expenditures	Audited FY 25	Current FY 26	Adpoted FY 27
	Beginning Fund Balance	$ 272,720	$ 336,978	$ 416,278
	Revenues			
79.3000.0107	Revitalization Revenue	60,100	79,300	
79.3000.0203	Interest Earned	5,506		
79.3000.0410	Accomodations Tax Revenue		-	
	TOTAL REVENUES	**65,606**	**79,300**	**-**
	TOTAL REVENUES & FUND BALANCE	**338,325**	**416,278**	**416,278**
	Expenditures			
79.4120.0204	Professional Services	1,295		
79.4120.1001	Miscellaneous	52	-	
	TOTAL EXPENDITURES	**1,347**	**-**	**-**
	ENDING FUND BALANCE	**$ 336,978**	**$ 416,278**	**$ 416,278**

LOCAL TAX FUND

Account No.	Classification of Expenditures	Audited FY 25	Budgeted FY 26	Adpoted FY 27
	Beginning Fund Balance	$ 1,448,823	$ 1,484,852	$ 1,004,452
	Revenues			
81.3000.0102	Penalties - Hospitality	33,027	4,000	4,000
81.3000.0203	Interest Income	24,272	550	5,000
81.3000.0410	Local Accommodations Tax	29,791	20,500	30,000
81.3000.0412	Local Hospitality Tax	2,175,985	2,200,000	2,310,000
	TOTAL REVENUES	**2,263,075**	**2,225,050**	**2,349,000**
	TOTAL REVENUES & FUND BALANCE	**3,711,898**	**3,709,902**	**3,353,452**
	Expenditures			
81.4121.0202	Trustee Fees	2,500	2,500	2,500
81.4121.0706	D & O Insurance	946	950	950
81.4121.1001	Miscellaneous		2,000	2,000
81.4700.1300	Transfer to General Fund	1,573,600	2,340,000	2,340,000
81.4700.1303	Transfer to CRC Debt Reserve	360,000	360,000	365,000
81.4700.1305	Transfer to Wellness Center	290,000		
	TOTAL EXPENDITURES	**2,227,046**	**2,705,450**	**2,710,450**
	ENDING FUND BALANCE	**$ 1,484,852**	**$ 1,004,452**	**$ 643,002**

NRCS FUND

Account No.	Classification of Expenditures	Audited FY 25	Budgeted FY 26	Adpoted FY 27
	Beginning Fund Balance	$ -		$ -
	Revenues			
54.3000.0102	NRCS FA			7,405,807
54.3000.0103	NRCS TA			740,581
54.3000.1200	Transfer from Stormater			2,468,602
	TOTAL REVENUES	**-**	**-**	**10,614,990**
	TOTAL REVENUES & FUND BALANCE	**-**	**-**	**10,614,990**
	Expenditures			
54.4120.2001	*NRCS FA - Aquistion*			9,874,409
54.4120.2002	*NRCS FA - Construction*			
54.4120.2003	*NRCS FA - Demolition*			
54.4120.2004	*NRCS FA - Restoration*			
54.4120.2201	*NRCS TA - Planning*			740,581
54.4120.2202	*NRCS TA - Design*			
54.4120.2203	*NRCS TA - Contract Administration*			
54.4120.2204	*NRCS TA - Inspections*			
	TOTAL EXPENDITURES	**-**	**-**	**10,614,990**
	ENDING FUND BALANCE	**$ -**	**$ -**	**$ -**

SC STATE ACCOMMODATIONS TAX FUND

Account No.	Classification of Expenditures	Audited FY 25	Budgeted FY 26	Adpoted FY 27
	Beginning Fund Balance	$ **70,134**	$ **37,834**	$ **36,584**
	Revenues			
15.3000.0203	Interest Earned	-	50	50
15.3000.0410	Accommodations Tax	-	37,000	25,000
	TOTAL REVENUES	**-**	**37,050**	**25,050**
	TOTAL REVENUES & FUND BALANCE	**70,134**	**74,884**	**61,634**
	Expenditures			
15.4122.1001	Tourism Events	-	-	-
15.4122.1002	*Advertising & Promotion	-	6,000	6,000
15.4700.1301	Transfer Out - General Fund	32,300	32,300	32,300
	TOTAL EXPENDITURES	**32,300**	**38,300**	**38,300**
	ENDING FUND BALANCE	**$ 37,834**	**$ 36,584**	**$ 23,334**

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

VICTIMS ADVOCATE FUND

Account No.	Classification of Expenditures		Audited FY 25		Budgeted FY 26		Adpoted FY 27
	Beginning Fund Balance	$	**31,048**	$	**39,381**	$	**39,631**
	Revenues						
17.3000.0502	Victim's Rights Revenues		12,078		10,000		10,000
17.3000.1201	Transfer In - GF				-		-
	TOTAL REVENUES		**12,078**		**10,000**		**10,000**
	TOTAL REVENUES & FUND BALANCE		**43,126**		**49,381**		**49,631**
	Expenditures						
17.4312.0401	Professional Development		2,287		1,200		1,200
17.4312.0708	Supplies		193		250		250
17.4312.0709	Telephone				300		300
17.4312.0713	Vehicle Expense		152		2,500		2,500
17.4312.0719	Fuel Expense		663		1,500		1,500
17.4312.1001	Court Expenses		451		4,000		4,000
	TOTAL EXPENDITURES		**3,745**		**9,750**		**9,750**
	ENDING FUND BALANCE	**$**	**39,381**	**$**	**39,631**	**$**	**39,881**

Resiliency Budget

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

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

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

Revenue

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

Administration Department

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

Court Department

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

Community Development Department

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

Fire Department

The Fire Department would institute a hiring and vehicle freeze. The department would reduce overtime costs by decreasing the number of events in which standby crews (on overtime) participate and modifying our minimum daily staffing procedures. The department would also implement cuts to the professional development budget by reducing the number of public fire education and CPR classes and limiting out of the area fire/rescue classes. Uniforms and computer line items could be reduced as well as attempting to reduce fuel costs by 5% by restricting travel. This results in an overall 1% budget reduction.

Information Technology Department

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

Police Department

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

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

Public Service Department

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

Recreation Department

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

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

Revenue

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

Administration Department

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

Court Department

Phase II would institute a hiring freeze and cut costs in overall operations.   Overtime will be cut in half and professional services would decrease. If the economy slows, budget restraints will be administered a little more heavily. Essential training/meetings to keep up certifications would take priority. This leads to a cumulative 3% reduction.

Community Development Department

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

Fire Department

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

Information Technology Department

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

Police Department

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

Public Service Department

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

Recreation Department

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

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

Revenue

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

Administration Department

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

Court Department

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

Community Development Department

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

Fire Department

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

Information Technology Department

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

Police Department

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

Public Service Department

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

Recreation Department

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