



## County Council Budget Workshop Beaufort County, SC

Council Chambers, Administration Building Beaufort County Government Robert Smalls  
Complex 100 Ribaut Road, Beaufort

Wednesday, March 27, 2024  
9:00 AM

### AGENDA

#### COUNCIL MEMBERS:

JOSEPH F. PASSIMENT, CHAIRMAN  
DAVID P. BARTHOLOMEW  
LOGAN CUNNINGHAM  
YORK GLOVER  
MARK LAWSON  
ANNA MARIA TABERNIK

LAWRENCE MCELYNN, VICE CHAIR  
PAULA BROWN  
GERALD DAWSON  
ALICE HOWARD  
THOMAS REITZ

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE AND INVOCATION
3. PUBLIC NOTIFICATION OF THIS MEETING HAS BEEN PUBLISHED, POSTED, AND DISTRIBUTED IN COMPLIANCE WITH THE SOUTH CAROLINA FREEDOM OF INFORMATION ACT
4. APPROVAL OF AGENDA

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#### PUBLIC HEARINGS AND ACTION ITEMS

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5. OPENING REMARKS/STRATEGIC PLAN OVERVIEW – *John Robinson, Interim County Administrator*
6. CAPITAL PROJECT REQUEST PRESENTATION – *Eric Larson, CIP Director*
7. REVIEW OF REQUESTED PERCENTAGE INCREASES IN BUDGET LINE ITEMS – *Valerie Althoff, Budget Manager*
8. SPECIAL REVENUE FUND DISCUSSION – *Denise Christmas, CFO*
9. ADJOURNMENT

TO WATCH COMMITTEE OR COUNTY COUNCIL MEETINGS OR FOR A COMPLETE LIST OF AGENDAS AND  
BACKUP PACKAGES, PLEASE VISIT:

<https://beaufortcountysc.gov/council/council-committee-meetings/index.html>

Beaufort County's  
**FY 2025  
CAPITAL  
REQUIREMENTS**

Presented by:  
Eric Larson, CIP Director  
Carolyn Wallace, CIP Manager



# Agenda

- Introduction
- Project submittal process and timeline
- Project Ranking/ Selection process
- FY2025 CIP Plan Overview
  - Projects to be completed before June 30, 2024
  - Fully Funded Projects
  - Ranked Projects
  - Unranked Projects
  - Other Funding Source Projects
- Questions/ Contact information
- Next Steps



# Introduction

- 1. Purpose
- 2. Objective



# Project Submittal Process

- Background information
- Budget Software change
- Changes/ Updates in MUNIS
  - Multi- Year Projects
  - Project Ledger
- Timeframe



# Ranking & Selection Process



# Ranking Criteria

- Fully Funded
- Partially Funded
- Unfunded

- Planning
- Design
- Construction

- Restoring existing infrastructure
- Health and safety
- Expanding services
- Economic impact
- Efficiency / sustainability

- Essential services
- Mandated needs
- Public facing projects
- Facilities needs



# FY 24 Project Status

## Projects completed FY 2024

- 2266 Boundary Street Demo
- Alljoy Beach Renourishment
- Arthur Horne Building Phase 1
- Beaufort Witness Tree
- BIV 1 & BIV 2 Minor Renovations
- Boundary Street Tennis Courts
- Bruce Edgerly Restrooms
- Burton Wells HVAC/Energy Management System
- Burton Wells Pickleball
- Burton Wells Weight Room Flooring
- Charles Lind Brown Center Renovations Ph. 1

- Coursen Tate Field Lights
- Detention Center Kitchen Floor
- Port Royal Center Remodel
- Probate Court Offices Remodel (Main & HHI)
- Public Works Conference Room
- Register of Deeds Front Desk
- Register of Deeds Office
- Register of Deeds Renovation
- Spanish Moss Trail Phase 1
- Whitehall Park Phase 1

## Projects to be completed / substantially Completed in FY2024

- Administrative Building HVAC Replacement
- Arthur Horne Building Phase 2
- BIV #1, #2, and #3 Minor Renovations - Roof and finishes
- BIV 3 Lobby Doors
- DSN Pottery Room
- DSN Walking Trail
- Register of Deeds Records Room

- Sun City EMS/Fire Station #34
- Voter Registration Expansion
- Port Royal Library
- 114 Elliot St. Roof
- Sheriff's Office Traffic Mgt. center consoles and furniture

# FY 2025 CIP Plan Overview

<b>PROJECTS</b>	<b>#</b>	<b>COST PRIOR TO FY2024</b>	<b>FY2024 COST</b>	<b>FY2025 COST</b>	<b>FY2026 COST</b>	<b>TOTAL PROJECT COST</b>
FULLY FUNDED	67	\$ 23,728,477	\$ 42,760,201	\$ 55,082,676	\$ 18,100,684	\$139,672,039
RANKED	44	\$ 1,766,280	\$ 9,356,750	\$ 26,050,944	\$ 3,643,000	\$ 40,816,974
UNRANKED	69	\$ 3,335,885	\$ 7,466,615	\$ 70,643,849	\$ 41,500,000	\$122,946,349
OTHER FUNDING SOURCES	32	\$ 15,416,226	\$ 46,896,731	\$ 84,771,728	\$ 192,703,672	\$339,788,356
<b>TOTAL</b>	<b>212</b>	<b>\$ 44,246,867</b>	<b>\$ 106,480,297</b>	<b>\$ 236,549,197</b>	<b>\$ 255,947,356</b>	<b>\$643,223,718</b>

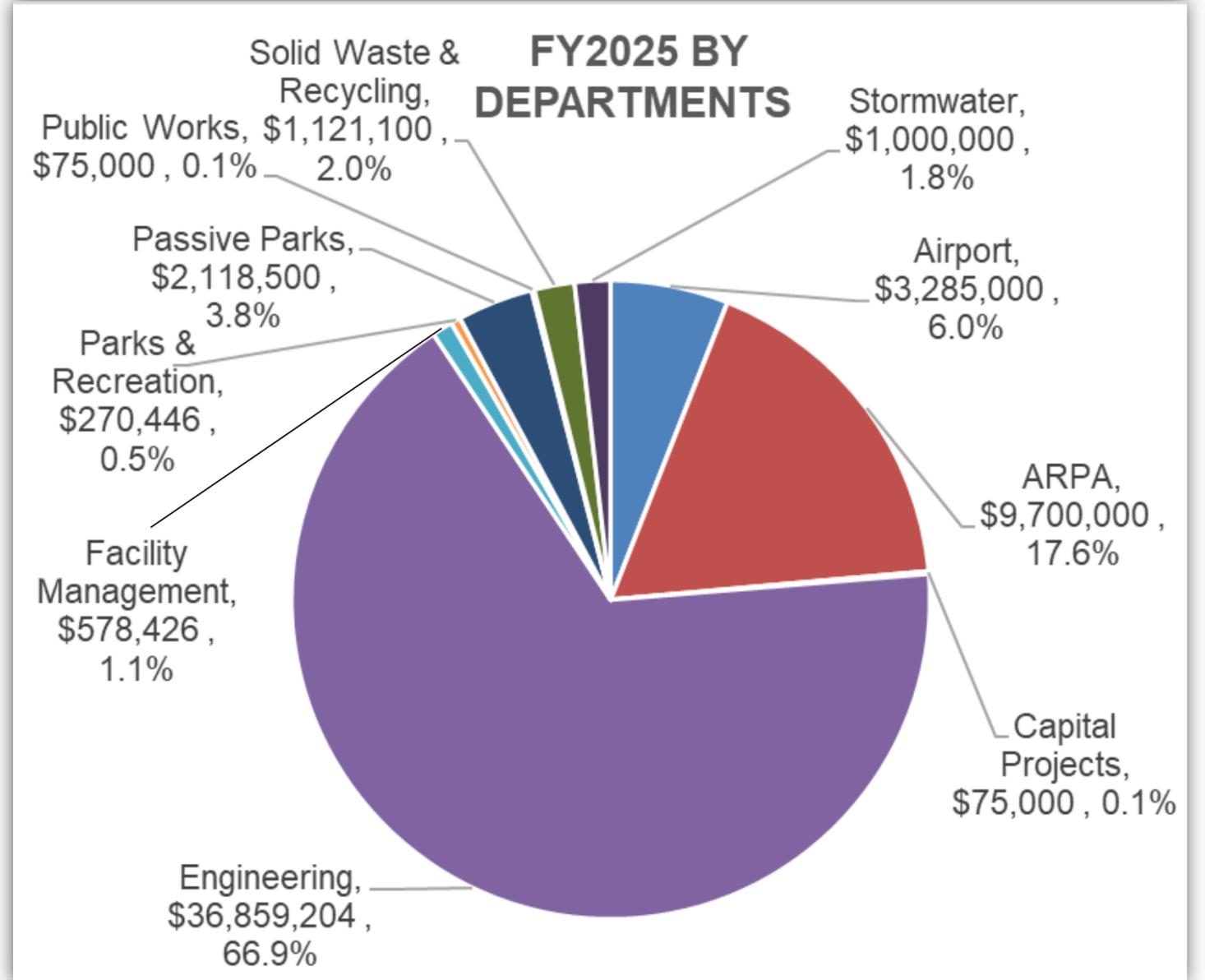
# Fully Funded Projects

COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
\$23,728,477	\$42,760,201	\$55,082,676	\$18,100,684	\$139,672,039

67  
Projects

47  
Projects with  
FY2025  
Budget  
Request

DEPARTMENTS	COUNT	FY2025 COST
Airport	2	\$ 3,285,000
ARPA	2	\$ 9,700,000
Capital Projects	1	\$ 75,000
Engineering	28	\$ 36,859,204
Facility Management	2	\$ 578,426
Parks and Recreation	2	\$ 270,446
Passive Parks	2	\$ 2,118,500
Public Works	1	\$ 75,000
Solid Waste & Recycling	5	\$ 1,121,100
Stormwater	2	\$ 1,000,000
<b>Total</b>	<b>47</b>	<b>\$ 55,082,676</b>



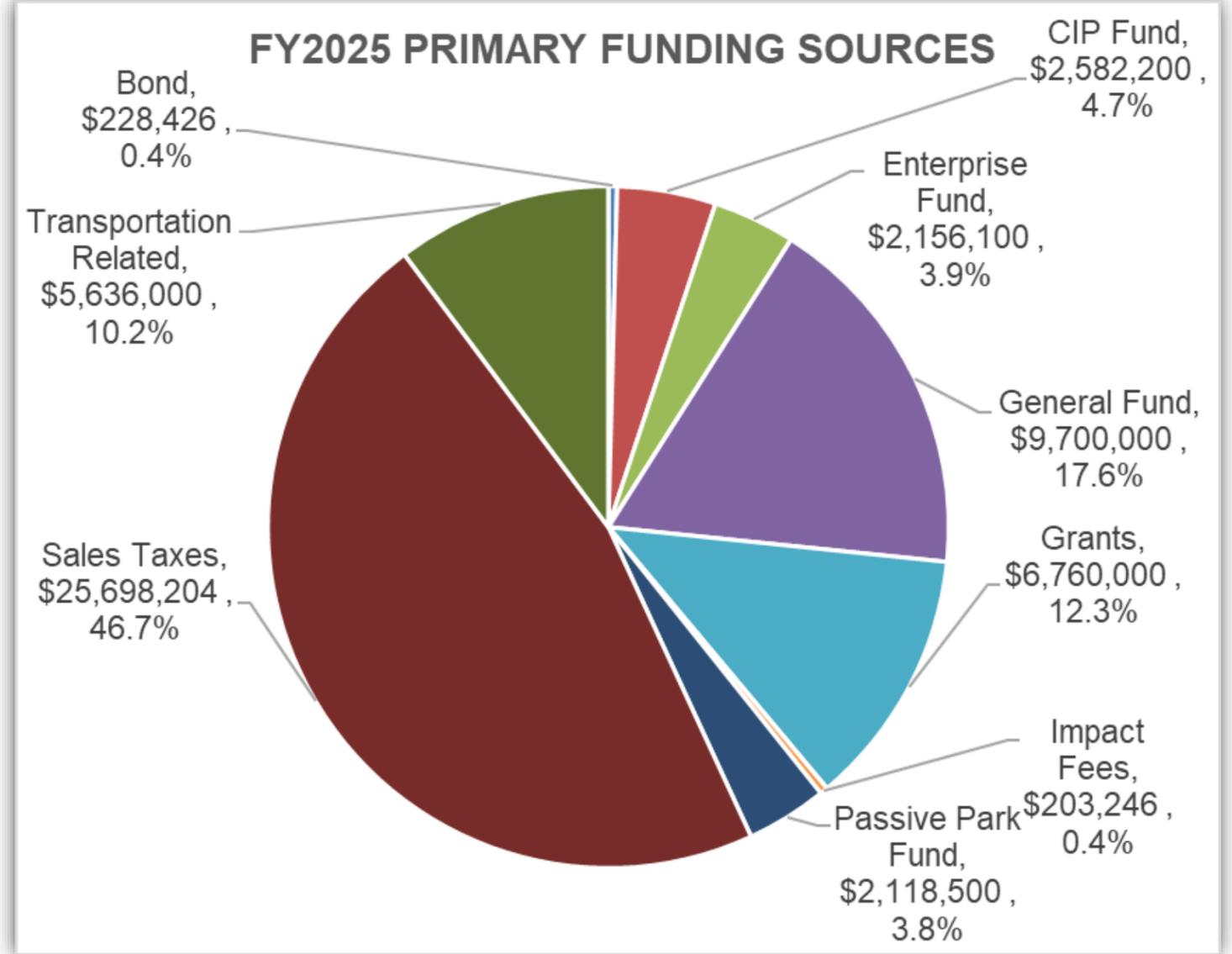
# Fully Funded Projects Con't

COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
\$23,728,477	\$42,760,201	\$55,082,676	\$18,100,684	\$139,672,039

67  
Projects

47  
Projects with  
FY2025  
Budget  
Request

FUNDING SOURCES	FY2025
Bond	\$ 228,426
CIP Fund	\$ 2,582,200
Enterprise Fund	\$ 2,156,100
General Fund	\$ 9,700,000
Grants	\$ 6,760,000
Impact Fees	\$ 203,246
Passive Park Fund	\$ 2,118,500
Sales Taxes	\$ 25,698,204
Transportation Related	\$ 5,636,000
<b>Total</b>	<b>\$ 55,082,676</b>



# FY 24 Funded Projects continuing into FY 25

## FY 2024 Ongoing Capital Improvement Projects

- HHI Airport Foam Cart and Training
- Beaufort Executive Airport Runway Rehab
- HHI Airport Taxiway Rehab
- Daufuskie Island Ferry – Embarkation Facilities
- DHEC office relocation
- Spanish Moss Trail Bridge Replacement
- Sun City Fire / EMS Station 39
- Register of Deeds Records Room Conversion
- Buckwalter Rec Center Generator
- Sheriff's Office 800 MHz tower generator
- Courthouse Chiller Replacement
- M C Riley Pool HVAC, Envelope, and Interior Renovations
- Administration Building Admin. Suite Renovations
- Southside Pickle Balls and Basketball Courts
- Crystal Lake Park Boardwalk Improvements
- Detention Center Interior Renovations Phase 1

- Whitehall Phase 2 Dock and Pier
- Okatie River Park
- Ford's Shell Ring Park
- Camp St. Mary's Park
- Bluffton Parkway and Pinecrest Bore
- Sheriff's Office Comm. Tower Upgrades and Generators
- Solid Waste Bulk Metals Staging Pad
- Solid Waste Convenience Center Upgrades
- Solid Waste Permitted Waste Tire Facility
- Household Hazard Waste Facility
- USDA Composting Pilot Program Grant
- Shell Point Drainage Improvements
- Lucy Creek / Tuxedo Park Drainage
- BIV 1, 2, & 3 Roofs
- Health / Community Center – Lobeco / Sheldon
- Health / Community Center – St. Helena
- DSN – Peyton Way Roof
- Burton Wells Concession Stand Renovations
- Charles Lind Brown Drainage Phase 2
- Alvin Settles Pool Deck rehabilitation
- Bluffton Recreation Center Remodel
- Lobeco / Morgan Road Water Line Extension

# FY 24 Funded Projects continuing into FY 25 - Transportation

## FY 2024 Ongoing Capital Improvement Projects

- Road resurfacing and Preservation Program
- Joe Frazier Road Corridor Study
- US 12 Corridor Study
- Spanish Moss Trail Port Royal Extension
- Oldfield Traffic Signal
- Ribaut Road / Lady's Island Drive Intersection Improvements
- US 21 and Laurel Bay Road Intersection
- ITS Master Plan Study
- Airport Frontage Road
- Lady's Island Middle School Access Road
- Haig Point Evaluation
- Goethe Road Improvements
- Hazel Farm Road and Gay Drive

- Bluffton Parkway Pathways
- Alljoy Road Sidewalk
- Big Estate Road Pathway
- Broad River Blvd. & Riley Road Sidewalk
- Broad River Road Sidewalk
- Burton Hill Road Pathway
- Depot Road Pathway
- Dr. Martin Luther King Jr. Drive Sidewalk
- Laurel Bay Road Pathway
- Meridian Road Pathway
- Middle Road Pathway
- Old Salem Road Sidewalk
- Salem Road Pathway
- Shad Avenue Sidewalk
- Stuart Point Pathway
- Ulmer Road Pathway

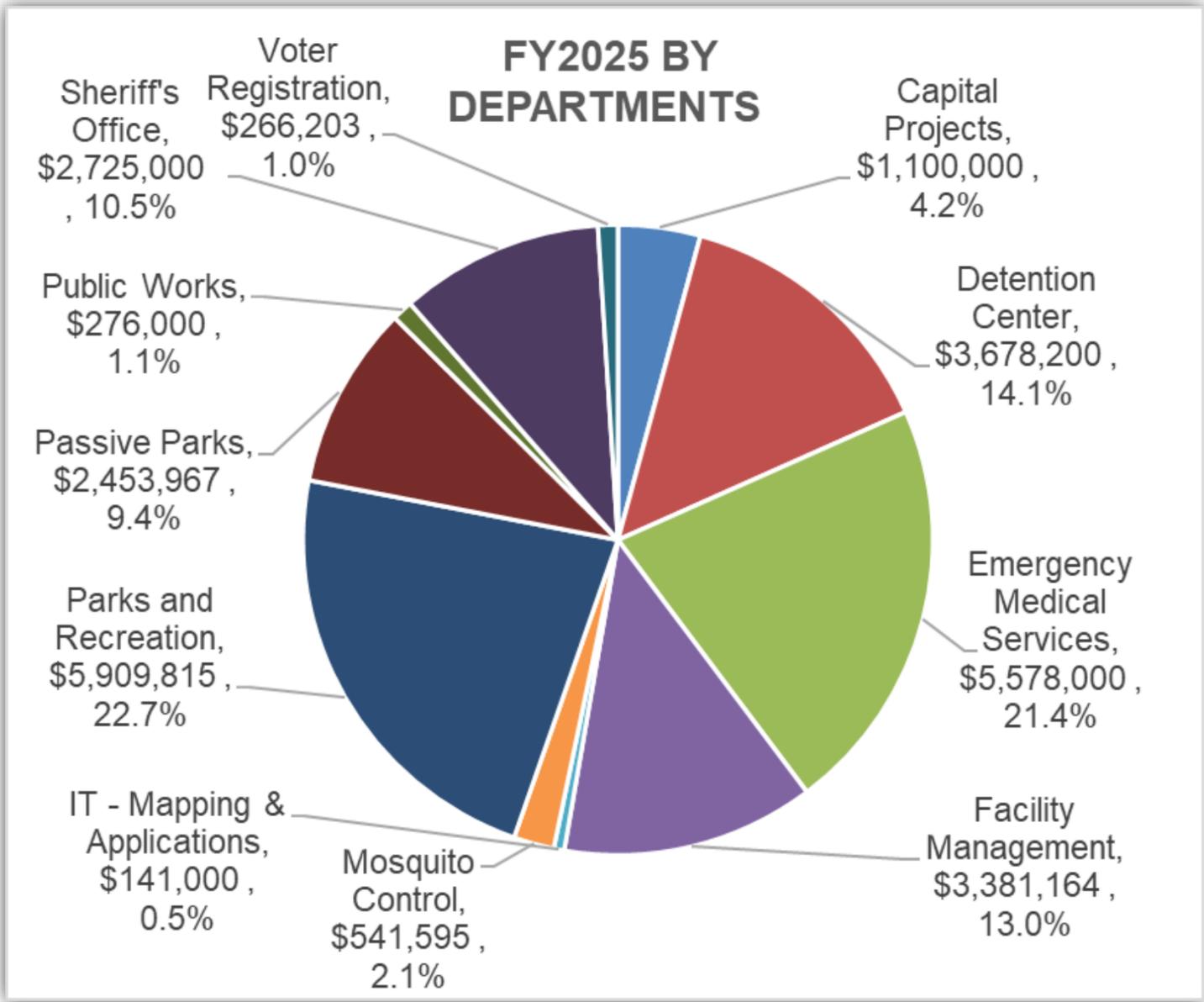
# Ranked Projects

COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
\$ 1,766,280	\$ 9,356,750	\$ 26,050,944	\$ 3,643,000	\$40,816,974

44 Projects

44 Projects with FY2025 Budget Request

DEPARTMENTS	COUNT	FY2025 COST
Capital Projects	1	\$ 1,100,000
Detention Center	5	\$ 3,678,200
Emergency Medical Services	1	\$ 5,578,000
Facility Management	11	\$ 3,381,164
IT - Mapping & Applications	2	\$ 141,000
Mosquito Control	3	\$ 541,595
Parks and Recreation	11	\$ 5,909,815
Passive Parks	2	\$ 2,453,967
Public Works	1	\$ 276,000
Sheriff's Office	5	\$ 2,725,000
Voter Registration	2	\$ 266,203
	44	\$ 26,050,944



# Recommended FY 25 Projects

FY 2025  
Proposed  
Capital  
Improvement  
Projects  
(Based on  
Projected  
Funding as of  
March 22,  
2024\*)

- Aumentum Tax Software Upgrade
- Sheriff's Office Software Needs
  - Motorola Vesta Refresh
  - GeTAc MDC replacement
  - Data Backup Solution Expansion, Upgrade, Secondary
- Sheriff's Office Department:
  - DNA Lab Roof, HVAC, & Generator
  - LEC HQ Roof
  - LEC 911 Dispatch Windows
  - Evidence Locker HVAC
- EMS Headquarters and EMS Station 1
- Courthouse Interior Renovations
- Detention Center
  - Gym Conversion for Housing
  - Stucco Façade Repair
  - Kitchen Floor Drains
  - Intercept Tek 84 Body Scanner
- Voter's Registration Impact Glass Windows
- Voter's Registration Stand – by Generator
- Charles Lind Brown Center Restrooms and Gym Renovations & Entry Awning

- Beaufort County Broadcast Radio
- Hilton Head Library Roof
- Myrtle Park Office Bldg. HVAC and Energy Management System
- Myrtle Park Office Building Elevator Replacement
- DSN Main Office HVAC
- Mosquito Control Pole Barn
- Mosquito Control Maintenance Shop and Technician Office Renovations
- Sheldon Fire Station Driveway
- Bluffton Rec. Center Multi-Purpose Field Artificial turf & Non-Athletic field improvements
- Boundary St. Tennis Complex parking
- Booker T. Washington Center Renovations
- Scott Center Renovations
- Beaufort HS Pool Roof, HVAC, Envelope, Interior Renovations
- Battery Creek HS Pool Roof, HVAC, Envelope, Interior Renovations
- Fort Freemont Preserve Stairs and Rails
- Pineview Preserve Passive Park

FY 2025 projects  
seeking Alt. funds\*

- Law Enforcement Campus SC 170
- Public Works Administration Building and Site

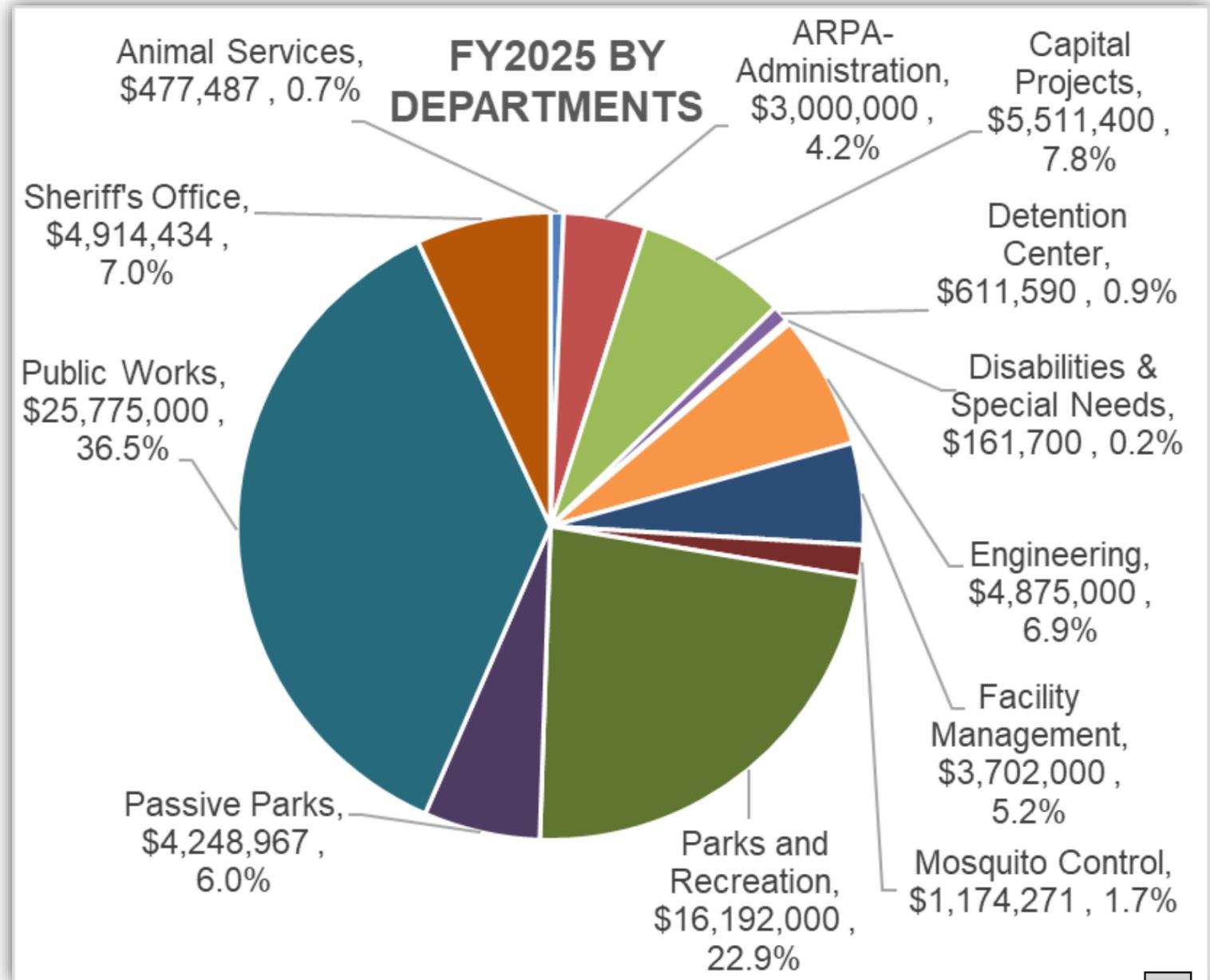
# Unranked, Unfunded Projects

COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
\$ 3,335,885	\$ 7,466,615	\$ 70,643,849	\$ 41,500,000	\$ 122,946,349

69  
Projects

68  
Projects with  
FY2025  
Budget  
Request

DEPARTMENTS	COUNT	FY2025 COST
Animal Services	2	\$ 477,487
ARPA-Administration	3	\$ 3,000,000
Capital Projects	3	\$ 5,511,400
Detention Center	3	\$ 611,590
Disabilities & Special Needs	8	\$ 161,700
Engineering	6	\$ 4,875,000
Facility Management	14	\$ 3,702,000
Mosquito Control	2	\$ 1,174,271
Parks and Recreation	13	\$ 16,192,000
Passive Parks	2	\$ 4,248,967
Public Works	3	\$ 25,775,000
Sheriff's Office	9	\$ 4,914,434
	68	\$ <b>70,643,849</b>



# FY 25 Submitted Projects seeking funding

FY 2025  
Proposed  
Capital  
Improvement  
Projects  
seeking  
funding  
(Based on  
Projected  
Funding as of  
March 22,  
2024)

- Facilities Parking Lot Repairs
- BIV 1 and 2 Interior Renovations
- BIV 1, 2, & 3 – Entry doors
- Human Services Bldg. Minor Renovations
- HHI Government center Minor Renovations
- Asset & Project Mgt. Software & Implementation
- Vulnerability Assessment – Roads & Stormwater
- Resiliency Plan Development – Facilities Mgt.
- Elevator Modernization Program
- Myrtle Park Generator
- Myrtle Park Building #2
- Sheriff's Office Helicopter replacement
- Sheriff's Office Server System Expansion
- Sheriff's Office Blood hound kennels
- Sheriff's Office – Brinc Bounce
- Sheriff's Office – Pro QA Software
- Sheriff's Office – Traffic Camera @ Midtown Dr. & Parris Island Gateway
- Sheriff's Office 911 Satellite at HHI
- Sheriff's Office Traffic Camera site updates
- Sheriff's office LEC flooring and renovations

- Library System wide Improvements to Self check kiosks
- Mosquito Control Lab
- Mosquito Control Hanger Floor resurfacing
- Animal Control Wildlife Campus
- Animal Shelter Play yards
- Health / Community Center – Daufuskie Island
- Bailey Memorial Passive Park
- Cherry Hill Passive Park
- Detention Center Cell Door food slots
- Detention Center Stun Cuffs
- Detention Center Interior Renovations Phase 2
- Daufuskie Island South Dock Restaurant and Store renovations
- Daufuskie Island Beach Road restrooms

# FY 25 Submitted Projects seeking funding cont.

FY 2025  
Proposed Capital Improvement  
Projects seeking funding  
(Based on Projected Funding as of March 22, 2024)

Transportation Related

- DSN – Center Drive West Parking Pad
- DSN – Deanne Flooring replacement
- DSN Day Program Bldg. B– Sink Faucets
- DSN office exterior drainage improvements
- DSN – Chloe Way Roof
- DSN – Cottage Walk Roof
- DSN – Little Capers Roof
- DSN – Bostick Flooring replacement
- DSN Bldg. B Kitchen Renovation
- DSN Bldg. B Cafeteria Renovation
- DSN – Bldg. B Rec. Area window blinds

- Re-Imagine Ribaut Road
- Pavement Management Data Collection and Evaluation
- Shell Point Traffic Calming

- M C Riley Complex Parking lot expansion, repaving, and lighting
- Old Burton Wells Park Restroom
- Burton Wells Regional Park Masterplan Implementation
- Numerous Outlying baseball practice field improvements
- Athletic Field Barrier Netting
- Burton Wells Pickle Ball Court Restrooms
- Basil Green Complex Field improvements
- M C Riley Field realignment
- Metz Field Improvements
- Shell Point Park improvements

- Bluffton Parkway Enhancements
- Midtown Drive Connector

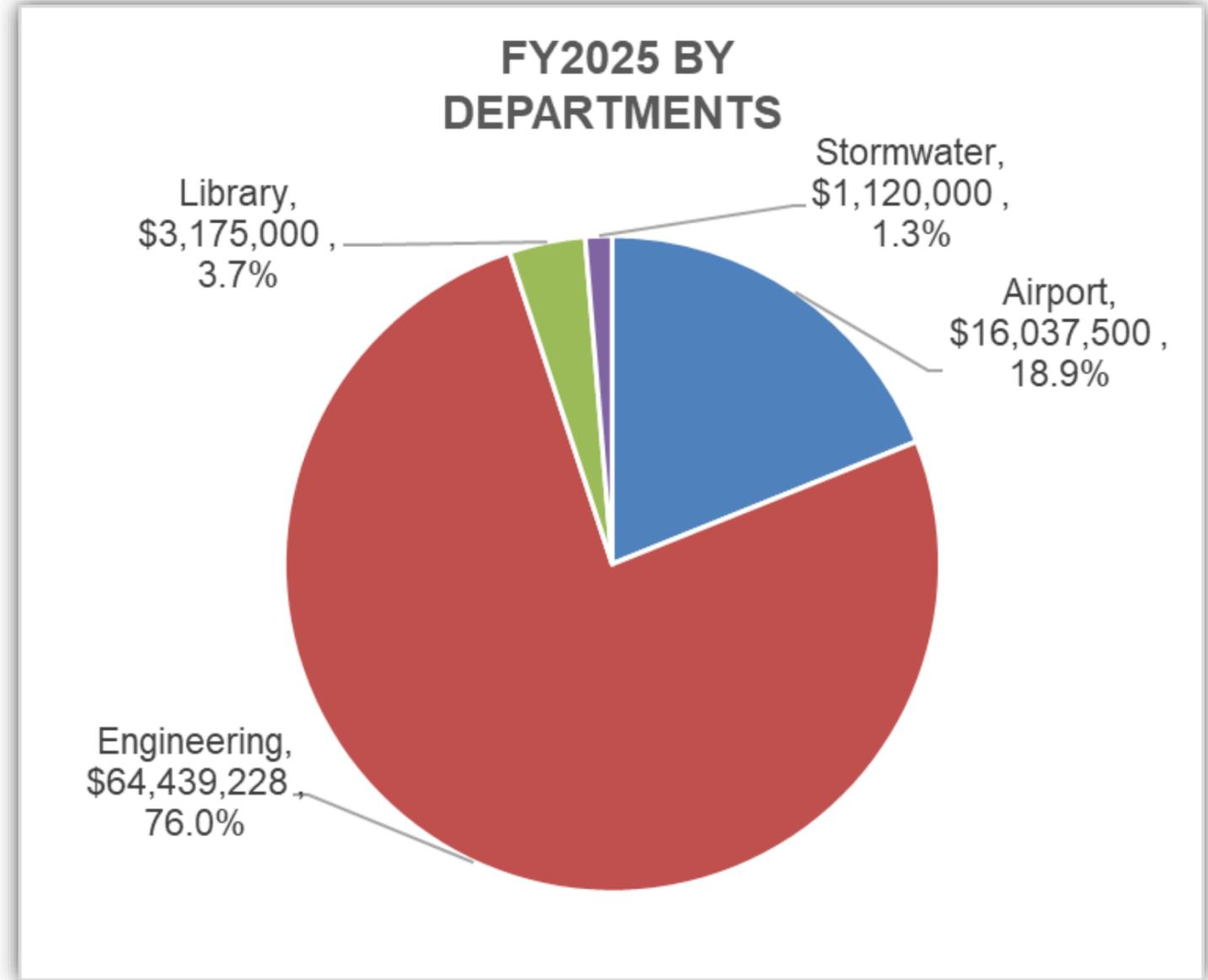
# Projects w/ Other Primary Funding Sources

COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
\$ 15,416,226	\$ 46,896,731	\$ 84,771,728	\$ 192,703,672	\$ 339,788,356

32 Projects

30 Projects with FY2025 Budget Request

DEPARTMENTS	COUNT	FY2025 COST
Airport	4	\$ 16,037,500
Engineering	20	\$ 64,439,228
Library	3	\$ 3,175,000
Stormwater	3	\$ 1,120,000
	30	\$ 84,771,728



# FY 25 Projects seeking other funding sources

FY 2025

Proposed CIP  
seeking other  
fund sources

- HHI Airport Commercial Terminal Renovations and Expansion
- Beaufort Airport T and Box Hangers
- HHI Airport Admin. Bldg. Improvements
- HHI Airport Automatic Parking Lot gates
- Arthur Horne Park Stormwater
- Alljoy Regional Drainage study
- River's End Drainage Improvement Project

- Pritchardville / Okatie Branch library
- Bluffton Library Renovations Phase 2
- Hilton Head Library Renovations
- Pocotaligo Preserve Passive Park (FY26)
- Buckwalter Recreation Complex Expansion

Transportation  
Related

- Triangle Project – US 278/SC170/Argent Blvd.
- Roadway Vulnerability Assessment
- Roadway Safety Program
- Sunset Blvd. Traffic Calming
- US 278 Adaptive traffic signals
- Meridian Road / Island Causeway Intersection Improvements
- US 12 Bus., US 21, and SC 802 mainline improvements
- US 278 Bridge and Corridor Improvements
- Sunset Blvd. and Miller Drive West Access Roads

- US 278 corridor traffic improvements
- Cherry Point Road Improvements
- SC 462 Roadway realignment
- Bluffton Parkway Access Management Improvements
- Buckwalter Parkway Access Management Improvements
- Burnt Church Road Improvements
- Dirt Road Paving Program
- SC 170 Improvements
- SC 46 Roadway improvements
- Meadowbrook Drive Extension
- Sawmill Creek Road Pathway



Questions?

Next Steps?



# Contact Information

## Capital Improvement Projects

**Eric Larson**, PE, CIP Director

✉ [eric.larson@bcgov.net](mailto:eric.larson@bcgov.net)

☎ 843-255-2708

**Robert Gecy**, Project Manager

✉ [robert.gecy@bcgov.net](mailto:robert.gecy@bcgov.net)

☎ 843-255-2709

**Fred Morillo**, Project Manager

✉ [fred.morillo@bcgov.net](mailto:fred.morillo@bcgov.net)

☎ 843-255-2938

**Mark Sutton**, Project Manager

✉ [mark.sutton@bcgov.net](mailto:mark.sutton@bcgov.net)

☎ 843-255-2695

**Carolyn Wallace**, CGFO, CIP Manager

✉ [carolyn.wallace@bcgov.net](mailto:carolyn.wallace@bcgov.net)

☎ 843-255-2707

## Facilities Management

**Mark Roseneau**

Facility Management Director

✉ [markr@bcgov.net](mailto:markr@bcgov.net)

☎ 843-255-2770

**Vanessa O'Donnell**, Office Manager

✉ [vodonnell@bcgov.net](mailto:vodonnell@bcgov.net)

☎ 843-255-2748

Account	Account Description	2025 PROPOSED Budget	2024 Revised Budget	2024 Actuals	DIFFERENCE	% =/-	Notes
1000-10-1010-50020	SALARIES AND WAGES	\$967,490.00	\$967,490.00	\$611,630.06	\$0.00	0.00%	
1000-10-1010-50060	OVERTIME	\$6,000.00	\$6,000.00	\$4,981.99	\$0.00	0.00%	
1000-10-1010-50100	EMPLOYER FICA	\$60,356.00	\$60,170.00	\$37,559.62	\$186.00	0.31%	
1000-10-1010-50110	EMPLOYER MEDICARE	\$14,116.00	\$14,072.00	\$8,784.11	\$44.00	0.31%	
1000-10-1010-50120	EMPLOYER SC RETIREMENT	\$180,123.00	\$180,123.00	\$113,503.54	\$0.00	0.00%	
1000-10-1010-51000	ADVERTISING	\$1,000.00	\$1,000.00	\$0.00	\$0.00	0.00%	
1000-10-1010-51010	PRINTING	\$12,000.00	\$12,000.00	\$891.31	\$0.00	0.00%	
1000-10-1010-51030	POSTAGE	\$32,640.00	\$32,640.00	\$20,256.22	\$0.00	0.00%	
1000-10-1010-51050	TELEPHONE/COMMUNICATION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1010-51110	MAINTENANCE CONTRACTS	\$0.00	\$0.00	\$18.00	\$0.00	0.00%	
1000-10-1010-51120	EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1010-51150	RENTALS	\$2,500.00	\$2,500.00	\$828.56	\$0.00	0.00%	
1000-10-1010-51160	PROFESSIONAL SERVICES	\$150,000.00	\$137,000.00	\$94,274.06	\$13,000.00	9.49%	Specialized aircraft recovery contract. Ends Oct 2025
1000-10-1010-51300	VEHICLE MAINT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1010-51310	DUES & SUBSCRIPTIONS	\$9,000.00	\$11,500.00	\$6,982.32	(\$2,500.00)	-21.74%	
1000-10-1010-51320	TRAINING & CONFERENCES	\$15,000.00	\$20,000.00	\$5,782.95	(\$5,000.00)	-25.00%	
1000-10-1010-51500	VEHICLE INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1010-51990	MISC. EXPENDITURES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1010-52010	SUPPLIES & MATERIALS	\$22,500.00	\$22,500.00	\$18,599.91	\$0.00	0.00%	
1000-10-1010-52500	FUELS/LUBRICANTS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1010-52600	NON-CAP EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1010-54000	VEHICLE PURCHASES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1010-54200	CAPITAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1010-54420	RENOVATIONS TO BUILDINGS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
<b>TOTALS</b>		<b>\$1,472,725.00</b>	<b>\$1,466,995.00</b>	<b>\$924,092.65</b>	<b>\$5,730.00</b>	<b>0.39%</b>	

**CLERK OF COURT**

Item 7.

**CLERK OF COURT**

<b>Account</b>	<b>Account Description</b>	<b>2025 PROPOSED Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Actuals</b>	<b>DIFFERENCE</b>	<b>% =/-</b>	<b>Notes</b>
1000-10-1030-50020	SALARIES AND WAGES	\$606,435.00	\$606,435.00	\$438,753.92	\$0.00	0.00%	
1000-10-1030-50060	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1030-50100	EMPLOYER FICA	\$37,599.00	\$37,599.00	\$26,020.99	\$0.00	0.00%	
1000-10-1030-50110	EMPLOYER MEDICARE	\$8,793.00	\$8,793.00	\$6,085.59	\$0.00	0.00%	
1000-10-1030-50120	EMPLOYER SC RETIREMENT	\$112,555.00	\$112,555.00	\$81,179.17	\$0.00	0.00%	
1000-10-1030-51010	PRINTING	\$7,000.00	\$7,000.00	\$2,738.26	\$0.00	0.00%	
1000-10-1030-51030	POSTAGE	\$22,680.00	\$21,000.00	\$12,031.68	\$1,680.00	8.00%	
1000-10-1030-51050	TELEPHONE/COMMUNICATION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1030-51110	MAINTENANCE CONTRACTS	\$25,000.00	\$25,000.00	\$21,924.50	\$0.00	0.00%	
1000-10-1030-51120	EQUIPMENT MAINTENANCE	\$500.00	\$500.00	\$0.00	\$0.00	0.00%	
1000-10-1030-51150	RENTALS	\$7,500.00	\$7,500.00	\$2,055.43	\$0.00	0.00%	
1000-10-1030-51160	PROFESSIONAL SERVICES	\$6,000.00	\$6,000.00	\$0.00	\$0.00	0.00%	
1000-10-1030-51310	DUES & SUBSCRIPTIONS	\$2,500.00	\$2,500.00	\$150.00	\$0.00	0.00%	
1000-10-1030-51320	TRAINING & CONFERENCES	\$2,000.00	\$1,500.00	\$469.45	\$500.00	33.33%	
1000-10-1030-51340	JURORS/WITNESS FEES	\$260,000.00	\$260,000.00	\$117,495.30	\$0.00	0.00%	
1000-10-1030-51990	MISC. EXPENDITURES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1030-52010	SUPPLIES & MATERIALS	\$9,000.00	\$8,000.00	\$5,664.16	\$1,000.00	12.50%	
1000-10-1030-52600	NON-CAP EQUIPMENT	\$500.00	\$500.00	\$0.00	\$0.00	0.00%	
1000-10-1030-54200	CAPITAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
<b>TOTALS</b>		<b>\$1,108,062.00</b>	<b>\$1,104,882.00</b>	<b>\$714,568.45</b>	<b>\$3,180.00</b>	<b>0.29%</b>	

**FAMILY COURT**

Item 7.

<b>FAMILY COURT</b>							
<b>Account</b>	<b>Account Description</b>	<b>2025 PROPOSED Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Actuals</b>	<b>DIFFERENCE</b>	<b>% +/-</b>	<b>Notes</b>
1000-10-1031-50020	SALARIES AND WAGES	\$396,805.00	\$396,805.00	\$269,405.32	\$0.00	0.00%	
1000-10-1031-50060	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1031-50080	OVERTIME/TRAINING SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1031-50100	EMPLOYER FICA	\$24,602.00	\$24,602.00	\$16,221.49	\$0.00	0.00%	
1000-10-1031-50110	EMPLOYER MEDICARE	\$5,754.00	\$5,754.00	\$3,793.68	\$0.00	0.00%	
1000-10-1031-50120	EMPLOYER SC RETIREMENT	\$73,647.00	\$73,647.00	\$49,963.94	\$0.00	0.00%	
1000-10-1031-51010	PRINTING	\$6,200.00	\$6,200.00	\$643.26	\$0.00	0.00%	
1000-10-1031-51030	POSTAGE	\$9,180.00	\$8,500.00	\$670.78	\$680.00	8.00%	
1000-10-1031-51050	TELEPHONE/COMMUNICATION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1031-51110	MAINTENANCE CONTRACTS	\$8,000.00	\$1,000.00	\$439.50	\$7,000.00	700.00%	Budget for software that DSS pays for now that may be pushed back to the county.
1000-10-1031-51120	EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1031-51150	RENTALS	\$15,500.00	\$15,500.00	\$1,467.45	\$0.00	0.00%	
1000-10-1031-51160	PROFESSIONAL SERVICES	\$6,000.00	\$6,000.00	\$0.00	\$0.00	0.00%	
1000-10-1031-51310	DUES & SUBSCRIPTIONS	\$500.00	\$500.00	\$25.00	\$0.00	0.00%	
1000-10-1031-51320	TRAINING & CONFERENCES	\$1,950.00	\$1,950.00	\$0.00	\$0.00	0.00%	
1000-10-1031-51990	MISC. EXPENDITURES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1031-52010	SUPPLIES & MATERIALS	\$11,000.00	\$11,000.00	\$4,843.43	\$0.00	0.00%	
1000-10-1031-52600	NON-CAP EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1031-54200	CAPITAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1031-57910	BANK FEES	\$50.00	\$250.00	\$0.00	(\$200.00)	-80.00%	
<b>TOTALS</b>		<b>\$559,188.00</b>	<b>\$551,708.00</b>	<b>\$347,473.85</b>	<b>\$7,480.00</b>	<b>1.36%</b>	

**CORONER**

Item 7.

Account	Account Description	2025 PROPOSED Budget	2024 Revised Budget	2024 Actuals	DIFFERENCE	% +/-
1000-10-1060-50020	SALARIES AND WAGES	\$685,000.00	\$685,000.00	\$564,057.05	\$0.00	0.00%
1000-10-1060-50060	OVERTIME	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
1000-10-1060-50100	EMPLOYER FICA	\$42,780.00	\$42,780.00	\$27,153.71	\$0.00	0.00%
1000-10-1060-50110	EMPLOYER MEDICARE	\$10,005.00	\$10,005.00	\$8,028.61	\$0.00	0.00%
1000-10-1060-50120	EMPLOYER SC RETIREMENT	\$112,128.00	\$112,128.00	\$81,826.53	\$0.00	0.00%
1000-10-1060-50130	EMPLOYER PO RETIREMENT	\$18,237.00	\$18,237.00	\$19,129.87	\$0.00	0.00%
1000-10-1060-51030	POSTAGE	\$800.00	\$800.00	\$420.03	\$0.00	0.00%
1000-10-1060-51050	TELEPHONE/COMMUNICATION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1060-51070	WATER/SEWER/GARBAGE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1060-51110	MAINTENANCE CONTRACTS	\$2,500.00	\$2,000.00	\$1,510.53	\$500.00	25.00%
1000-10-1060-51130	REPAIRS TO BUILDINGS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1060-51150	RENTALS	\$650.00	\$600.00	\$506.93	\$50.00	8.33%
1000-10-1060-51160	PROFESSIONAL SERVICES	\$55,000.00	\$55,000.00	\$32,315.80	\$0.00	0.00%
1000-10-1060-51170	NON-PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1060-51190	MEDICAL/DENTAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1060-51220	CONTRACTUAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1060-51300	VEHICLE MAINT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1060-51310	DUES & SUBSCRIPTIONS	\$2,000.00	\$1,000.00	\$132.00	\$1,000.00	100.00%
1000-10-1060-51320	TRAINING & CONFERENCES	\$4,500.00	\$3,000.00	\$193.75	\$1,500.00	50.00%
1000-10-1060-51340	JURORS/WITNESS FEES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1060-51500	VEHICLE INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1060-51510	BLDG/CONTENTS INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1060-51540	INSURANCE - OTHER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1060-51990	MISC. EXPENDITURES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1060-52010	SUPPLIES & MATERIALS	\$19,000.00	\$21,000.00	\$8,773.61	(\$2,000.00)	-9.52%
1000-10-1060-52050	UNIFORMS	\$3,500.00	\$3,500.00	\$848.31	\$0.00	0.00%
1000-10-1060-52300	MEDICAL/PHARMACY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1060-52500	FUELS/LUBRICANTS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1060-52600	NON-CAP EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1060-54000	VEHICLE PURCHASES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1060-54200	CAPITAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>TOTALS</b>		<b>\$956,100.00</b>	<b>\$960,050.00</b>	<b>\$744,896.73</b>	<b>(\$3,950.00)</b>	<b>-0.41%</b>

**MAGISTRATE**

Item 7.

Account	Account Description	2025 PROPOSED Budget	2024 Revised Budget	2024 Actuals	DIFFERENCE	% +/-	Notes
1000-10-1081-50020	SALARIES AND WAGES	\$1,801,213.00	\$1,724,465.00	\$1,212,911.66	\$76,748.00	4.45%	4.45% increase - roughly
1000-10-1081-50060	OVERTIME	\$20,000.00	\$20,000.00	\$13,280.67	\$0.00	0.00%	
1000-10-1081-50100	EMPLOYER FICA	\$111,676.00	\$108,157.00	\$73,577.63	\$3,519.00	3.25%	
1000-10-1081-50110	EMPLOYER MEDICARE	\$26,118.00	\$25,295.00	\$17,207.75	\$823.00	3.25%	
1000-10-1081-50120	EMPLOYER SC RETIREMENT	\$140,438.00	\$136,719.00	\$85,950.76	\$3,719.00	2.72%	
1000-10-1081-50130	EMPLOYER PO RETIREMENT	\$212,709.00	\$214,065.00	\$158,775.37	(\$1,356.00)	-0.63%	
1000-10-1081-51010	PRINTING	\$7,000.00	\$7,000.00	\$3,982.05	\$0.00	0.00%	
1000-10-1081-51030	POSTAGE	\$30,000.00	\$30,000.00	\$16,937.99	\$0.00	0.00%	
1000-10-1081-51050	TELEPHONE/COMMUNICATION	\$0.00	\$1,000.00	\$1,007.51	(\$1,000.00)	-100.00%	
1000-10-1081-51060	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1081-51110	MAINTENANCE CONTRACTS	\$45,000.00	\$45,000.00	\$43,700.00	\$0.00	0.00%	
1000-10-1081-51120	EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1081-51150	RENTALS	\$17,000.00	\$17,000.00	\$10,881.11	\$0.00	0.00%	
1000-10-1081-51160	PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1081-51310	DUES & SUBSCRIPTIONS	\$8,200.00	\$6,000.00	\$4,117.99	\$2,200.00	36.67%	
1000-10-1081-51320	TRAINING & CONFERENCES	\$20,000.00	\$20,000.00	\$9,955.17	\$0.00	0.00%	
1000-10-1081-51340	JURORS/WITNESS FEES	\$25,000.00	\$25,000.00	\$18,076.39	\$0.00	0.00%	
1000-10-1081-51990	MISC. EXPENDITURES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1081-52010	SUPPLIES & MATERIALS	\$45,000.00	\$44,000.00	\$27,762.31	\$1,000.00	2.27%	
1000-10-1081-52050	UNIFORMS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1081-52600	NON-CAP EQUIPMENT	\$30,000.00	\$40,000.00	\$2,733.23	(\$10,000.00)	-25.00%	
1000-10-1081-54200	CAPITAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1081-54420	RENOVATIONS TO BUILDINGS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
<b>TOTALS</b>		<b>\$2,539,354.00</b>	<b>\$2,463,701.00</b>	<b>\$1,700,857.59</b>	<b>\$75,653.00</b>	<b>3.07%</b>	

**MASTER IN EQUITY**

Item 7.

<b>Account</b>	<b>Account Description</b>	<b>2025 PROPOSED Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Actuals</b>	<b>DIFFERENCE</b>	<b>%=/-</b>
1000-10-1090-50020	SALARIES AND WAGES	\$331,910.00	\$331,910.00	\$234,600.11	\$0.00	0.00%
1000-10-1090-50060	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1090-50100	EMPLOYER FICA	\$20,578.00	\$20,578.00	\$12,181.34	\$0.00	0.00%
1000-10-1090-50110	EMPLOYER MEDICARE	\$4,813.00	\$4,813.00	\$3,255.09	\$0.00	0.00%
1000-10-1090-50120	EMPLOYER SC RETIREMENT	\$61,602.00	\$61,602.00	\$43,510.37	\$0.00	0.00%
1000-10-1090-51030	POSTAGE	\$600.00	\$1,000.00	\$139.55	(\$400.00)	-40.00%
1000-10-1090-51050	TELEPHONE/COMMUNICATION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1090-51110	MAINTENANCE CONTRACTS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1090-51120	EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1090-51150	RENTALS	\$750.00	\$750.00	\$91.28	\$0.00	0.00%
1000-10-1090-51160	PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1090-51310	DUES & SUBSCRIPTIONS	\$700.00	\$700.00	\$380.00	\$0.00	0.00%
1000-10-1090-51320	TRAINING & CONFERENCES	\$900.00	\$850.00	\$874.32	\$50.00	5.88%
1000-10-1090-52010	SUPPLIES & MATERIALS	\$2,500.00	\$2,500.00	\$1,539.69	\$0.00	0.00%
1000-10-1090-52600	NON-CAP EQUIPMENT	\$0.00	\$13,500.00	\$0.00	(\$13,500.00)	-100.00%
1000-10-1090-54200	CAPITAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>TOTAL</b>		<b>\$424,353.00</b>	<b>\$438,203.00</b>	<b>\$296,571.75</b>	<b>(\$13,850.00)</b>	<b>-3.16%</b>

**PROBATE JUDGE**

Item 7.

Account	Account Description	2025 PROPOSED Budget	2024 Revised Budget	2024 Actuals	DIFFERENCE	% +/-	Notes
1000-10-1040-50020	SALARIES AND WAGES	\$1,042,596.00	\$1,042,596.00	\$729,684.32	\$0.00	0.00%	
1000-10-1040-50060	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1040-50100	EMPLOYER FICA	\$64,641.00	\$64,641.00	\$43,536.17	\$0.00	0.00%	
1000-10-1040-50110	EMPLOYER MEDICARE	\$15,118.00	\$15,118.00	\$10,181.93	\$0.00	0.00%	
1000-10-1040-50120	EMPLOYER SC RETIREMENT	\$168,442.00	\$168,442.00	\$116,689.33	\$0.00	0.00%	
1000-10-1040-50130	EMPLOYER PO RETIREMENT	\$25,063.00	\$25,063.00	\$20,959.39	\$0.00	0.00%	
1000-10-1040-51000	ADVERTISING	\$5,000.00	\$3,000.00	\$2,460.24	\$2,000.00	66.67%	Publication of wills under S.C. Code § 62-2-901. This publication is twice a year, and year-over-year publication costs have increased which is reflected in the budget increase.
1000-10-1040-51000-NTC	ADVERTISING	\$48,000.00	\$40,000.00	\$19,812.00	\$8,000.00	20.00%	Funded by applicants' fees; publication of notices to creditors of estates. This is a weekly publication which Probate is invoiced monthly. This is a difficult account to forecast because it depends on varying factors. This Court has seen a huge number of cases year-over-year due to the increased population moving to Beaufort County.
1000-10-1040-51010	PRINTING	\$13,000.00	\$8,000.00	\$5,391.99	\$5,000.00	62.50%	Envelopes (all types), labels, case file folders, etc. Requested sum includes cost increases due to substantial caseload/litigation increases, printing costs, operations for three offices. Probate must order new case file folders in FY'24-25 increase includes pricing received for that printing cost.
1000-10-1040-51030	POSTAGE	\$8,000.00	\$8,000.00	\$3,498.68	\$0.00	0.00%	Certified mailings to Vital Statistics and others; Misc. mailings in all jurisdictional areas; POB rental.
1000-10-1040-51050	TELEPHONE/COMMUNICATION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1040-51110	MAINTENANCE CONTRACTS	\$7,000.00	\$8,000.00	\$4,990.27	(\$1,000.00)	-12.50%	Palmetto Microfilm Systems, Inc. annual maintenance contract. Georgia Time Recorder annual maintenance contract-Rapidprint time-stamp machines (4).
1000-10-1040-51120	EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1040-51150	RENTALS	\$3,500.00	\$2,500.00	\$2,081.62	\$1,000.00	40.00%	Increase in budget request due to Probate Court operates three different offices, with 4 ABR copier/ scanners, with 10 ABR desk tops printers. Additionally, Probate is at 45% utilization as of October 2023. Desktop printers, desktop scanners, misc. equipment repair. includes anticipated increases in contract costs.
1000-10-1040-51160	PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	Jury trial expenses.
1000-10-1040-51310	DUES & SUBSCRIPTIONS	\$8,500.00	\$8,500.00	\$3,688.08	\$0.00	0.00%	SC Code Supps., Probate Law Annotations/Reporters, Memberships. Rules of Court, misc. legal publications; judicial association memberships, notary apps and filing fees. Requested sum includes increased subscription costs.
1000-10-1040-51320	TRAINING & CONFERENCES	\$35,000.00	\$20,000.00	\$9,467.47	\$15,000.00	75.00%	SC Association of Probate Judges and National College Of Probate Judges conferences and mandatory judicial continuing educ.; misc. business travel and staff training. Budget requested due to increase in travel expenses.

PROBATE JUDGE

Item 7.

Account	Account Description	2025 PROPOSED Budget	2024 Revised Budget	2024 Actuals	DIFFERENCE	% +/-	Notes
1000-10-1040-51340	JURORS/WITNESS FEES	\$5,000.00	\$0.00	\$0.00	\$5,000.00	0.00%	Jury trial expenses - moved from Professional Services
1000-10-1040-51540	INSURANCE - OTHER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-10-1040-52010	SUPPLIES & MATERIALS	\$10,000.00	\$8,000.00	\$5,504.09	\$2,000.00	25.00%	Paper, courtroom, kitchen, office supplies; misc. supplies (case file numbers, court seals, calendars, folders, legal pads, pens, pencils, correction tape, etc.). Increased budget request due to increased overall supply costs, and operating from three offices.
1000-10-1040-52600	NON-CAP EQUIPMENT	\$5,000.00	\$5,000.00	\$2,483.40	\$0.00	0.00%	Replacement of employee inoperative office equipment, IBM typewriters, Desk Top Scanners (with 14 clerks scanning hundreds of documents we anticipate on replacing at the rate of two each year).
<b>TOTALS</b>		<b>\$1,463,860.00</b>	<b>\$1,426,860.00</b>	<b>\$980,428.98</b>	<b>\$37,000.00</b>	<b>2.59%</b>	

**SHERIFF ADMIN**

Item 7.

Account	Account Description	2025 PROPOSED Budget	2024 Revised Budget	2024 Actuals	DIFFERENCE	% +/-	Notes
1000-20-1201-50011	STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-20-1201-50020	SALARIES AND WAGES	\$19,390,084.00	\$18,738,566.00	\$13,073,538.44	\$651,518.00	3.48%	Includes a 3% cost of living and the Sheriff's Office pay plan for 256 positions.
1000-20-1201-50021	SUPPLEMENTAL PAY	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
1000-20-1201-50060	OVERTIME	\$1,142,005.00	\$382,652.00	\$591,790.00	\$759,353.00	198.44%	Increase as a result of the chart of accounts conversion. Overtime for special events has been added here.
1000-20-1201-50080	OVERTIME/TRAINING SCHOOL	\$103,000.00	\$45,000.00	\$63,124.62	\$58,000.00	128.89%	Based on projected actual for FY24.
1000-20-1201-50100	EMPLOYER FICA	\$1,279,376.00	\$1,168,440.00	\$825,498.98	\$110,936.00	9.49%	
1000-20-1201-50110	EMPLOYER MEDICARE	\$299,209.00	\$273,264.00	\$193,799.67	\$25,945.00	9.49%	
1000-20-1201-50120	EMPLOYER SC RETIREMENT	\$1,102,588.00	\$1,061,514.00	\$722,817.49	\$41,074.00	3.87%	
1000-20-1201-50130	EMPLOYER PO RETIREMENT	\$3,266,745.00	\$2,865,578.00	\$2,041,612.03	\$401,167.00	14.00%	
1000-20-1201-50140	EMPLOYER GROUP INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-20-1201-50150	EMPLOYER WORKERS COMP	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-20-1201-50160	TORT LIABILITY INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-20-1201-50170	EMPLOYER UNEMPLOYMENT INS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-20-1201-50199	EMPLOYER UNCLASSIFIED	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-20-1201-50500	EMPLOYEE RECOGNITION	\$1,600.00	\$1,350.00	\$855.66	\$250.00	18.52%	
1000-20-1201-51000	ADVERTISING	\$2,500.00	\$11,000.00	\$4,220.50	(\$8,500.00)	-77.27%	
1000-20-1201-51010	PRINTING	\$20,000.00	\$26,000.00	\$10,946.56	(\$6,000.00)	-23.08%	
1000-20-1201-51030	POSTAGE	\$15,000.00	\$20,000.00	\$9,947.73	(\$5,000.00)	-25.00%	
1000-20-1201-51040	LICENSES/PERMITS	\$1,000.00	\$1,500.00	\$250.00	(\$500.00)	-33.33%	
1000-20-1201-51050	TELEPHONE/COMMUNICATION	\$225,000.00	\$255,480.00	\$205,998.59	(\$30,480.00)	-11.93%	
1000-20-1201-51060	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-20-1201-51070	WATER/SEWER/GARBAGE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-20-1201-51110	MAINTENANCE CONTRACTS	\$2,450,000.00	\$2,420,000.00	\$1,883,456.96	\$30,000.00	1.24%	Includes maintenance contracts for Forensic Lab equipment, 1.5 million dollar contract with Motorola for maintenance for our communication towers and radios, microwave, on site response, EMD contracts for software for incident response, In-Car cameras maintenance contract, satellite communications, building alarm services, weather alert systems, etc.
1000-20-1201-51120	EQUIPMENT MAINTENANCE	\$125,000.00	\$140,000.00	\$54,404.46	(\$15,000.00)	-10.71%	
1000-20-1201-51130	REPAIRS TO BUILDINGS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-20-1201-51150	RENTALS	\$25,000.00	\$18,112.00	\$18,243.84	\$6,888.00	38.03%	Rent cranes to install, inspect and repair traffic cameras, copier rental/lease, etc.
1000-20-1201-51160	PROFESSIONAL SERVICES	\$70,000.00	\$105,000.00	\$20,264.58	(\$35,000.00)	-33.33%	
1000-20-1201-51170	NON-PROFESSIONAL SERVICES	\$115,000.00	\$109,108.00	\$52,158.28	\$5,892.00	5.40%	Subpoena fees for cases, SC DJJ, "No Cuts" service monthly fee, towing fees for vehicles to the impound lot, extradition services, etc.
1000-20-1201-51190	MEDICAL/DENTAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-20-1201-51220	CONTRACTUAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-20-1201-51300	VEHICLE MAINT SERVICES	\$75,000.00	\$172,322.00	\$65,194.15	(\$97,322.00)	-56.48%	Vehicle installs, removals, repairs, boat registrations, vehicle registrations, vehicle markings, etc.

**SHERIFF ADMIN**

Item 7.

Account	Account Description	2025 PROPOSED Budget	2024 Revised Budget	2024 Actuals	DIFFERENCE	% +/-	Notes
1000-20-1201-51310	DUES & SUBSCRIPTIONS	\$60,000.00	\$95,000.00	\$51,350.55	(\$35,000.00)	-36.84%	
1000-20-1201-51320	TRAINING & CONFERENCES	\$188,000.00	\$187,500.00	\$156,092.97	\$500.00	0.27%	Based on projected FY24 expenditures.
1000-20-1201-51500	VEHICLE INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-20-1201-51540	INSURANCE - OTHER	\$4,500.00	\$4,000.00	\$2,940.70	\$500.00	12.50%	Polygraphists insurance and bonds.
1000-20-1201-51990	MISC. EXPENDITURES	\$110,000.00	\$121,288.00	\$43,459.23	(\$11,288.00)	-9.31%	Includes our specialized divisions-Aviation, SWAT, K-9, Crime Scene, etc.
1000-20-1201-52010	SUPPLIES & MATERIALS	\$435,000.00	\$461,866.00	\$308,557.84	(\$26,866.00)	-5.82%	
1000-20-1201-52050	UNIFORMS	\$390,000.00	\$456,001.00	\$179,480.97	(\$66,001.00)	-14.47%	
1000-20-1201-52500	FUELS/LUBRICANTS	\$745,000.00	\$724,000.00	\$456,446.38	\$21,000.00	2.90%	
1000-20-1201-52600	NON-CAP EQUIPMENT	\$760,000.00	\$892,044.00	\$656,607.28	(\$132,044.00)	-14.80%	Added Emergency Operations Center computers and servers.
1000-20-1201-54000	VEHICLE PURCHASES	\$0.00	\$322,918.00	\$249,994.87	(\$322,918.00)	-100.00%	
1000-20-1201-54200	CAPITAL EQUIPMENT	\$0.00	\$72,245.00	\$67,241.25	(\$72,245.00)	-100.00%	
1000-20-1201-54420	RENOVATIONS TO BUILDINGS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1000-20-1201-55000	DIRECT SUBSIDIES	\$10,000.00	\$10,000.00	\$5,000.00	\$0.00	0.00%	10k subsidy for Beaufort Marine Rescue Squad.
1000-20-1201-57700-SHRFF	TRUST FUNDS DISBURSED	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
<b>TOTAL</b>		<b>\$32,410,607.00</b>	<b>\$31,161,748.00</b>	<b>\$22,015,294.58</b>	<b>\$1,248,859.00</b>	<b>4.01%</b>	

**TREASURER**

Item 7.

<b>Account</b>	<b>Account Description</b>	<b>2025 PROPOSED Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Actuals</b>	<b>DIFFERENCE</b>	<b>% =/-</b>
1000-10-1020-50020	SALARIES AND WAGES	\$1,157,930.00	\$1,000,465.00	\$657,062.72	\$157,465.00	15.74%
1000-10-1020-50060	OVERTIME	\$25,000.00	\$15,000.00	\$18,999.26	\$10,000.00	66.67%
1000-10-1020-50100	EMPLOYER FICA	\$71,865.00	\$62,808.00	\$40,715.27	\$9,057.00	14.42%
1000-10-1020-50110	EMPLOYER MEDICARE	\$16,807.00	\$14,689.00	\$9,522.13	\$2,118.00	14.42%
1000-10-1020-50120	EMPLOYER SC RETIREMENT	\$220,461.00	\$188,018.00	\$124,947.81	\$32,443.00	17.26%
1000-10-1020-51000	ADVERTISING	\$15,000.00	\$25,000.00	\$12,751.55	(\$10,000.00)	-40.00%
1000-10-1020-51010	PRINTING	\$86,000.00	\$86,000.00	\$60,709.20	\$0.00	0.00%
1000-10-1020-51030	POSTAGE	\$190,000.00	\$192,000.00	\$140,460.81	(\$2,000.00)	-1.04%
1000-10-1020-51050	TELEPHONE/COMMUNICATION	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1020-51110	MAINTENANCE CONTRACTS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1020-51120	EQUIPMENT MAINTENANCE	\$500.00	\$0.00	\$95.28	\$500.00	0.00%
1000-10-1020-51150	RENTALS	\$3,000.00	\$3,000.00	\$1,867.36	\$0.00	0.00%
1000-10-1020-51160	PROFESSIONAL SERVICES	\$65,000.00	\$65,000.00	\$47,494.68	\$0.00	0.00%
1000-10-1020-51170	NON-PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1020-51300	VEHICLE MAINT SERVICES	\$0.00	\$0.00	\$4,172.86	\$0.00	0.00%
1000-10-1020-51310	DUES & SUBSCRIPTIONS	\$11,000.00	\$11,000.00	\$8,013.29	\$0.00	0.00%
1000-10-1020-51320	TRAINING & CONFERENCES	\$30,000.00	\$30,000.00	\$18,943.60	\$0.00	0.00%
1000-10-1020-51500	VEHICLE INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1020-51540	INSURANCE - OTHER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1020-51990	MISC. EXPENDITURES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1020-52010	SUPPLIES & MATERIALS	\$20,000.00	\$25,000.00	\$8,366.60	(\$5,000.00)	-20.00%
1000-10-1020-52600	NON-CAP EQUIPMENT	\$10,000.00	\$10,000.00	\$8,516.43	\$0.00	0.00%
1000-10-1020-54000	VEHICLE PURCHASES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1020-54200	CAPITAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000-10-1020-57900	CREDIT CARD FEES	\$300,000.00	\$350,000.00	\$142,695.73	(\$50,000.00)	-14.29%
1000-10-1020-57910	BANK FEES	\$300,000.00	\$287,000.00	\$28,702.90	\$13,000.00	4.53%
	<b>TOTALS</b>	<b>\$2,522,563.00</b>	<b>\$2,364,980.00</b>	<b>\$1,334,037.48</b>	<b>\$157,583.00</b>	<b>6.66%</b>

**TREASURER EXECUTION FEES**

Item 7.

Account	Account Description	2025 PROPOSED Budget	2024 Revised Budget	2024 Actuals	DIFFERENCE	% +/-
2011-10-0000-50020	SALARIES AND WAGES	\$1,092,016.00	\$1,116,282.00	\$638,624.79	(\$24,266.00)	-2.17%
2011-10-0000-50060	OVERTIME	\$20,000.00	\$21,856.00	\$18,669.52	(\$1,856.00)	-8.49%
2011-10-0000-50100	EMPLOYER FICA	\$67,764.00	\$69,768.00	\$39,566.67	(\$2,004.00)	-2.87%
2011-10-0000-50110	EMPLOYER MEDICARE	\$15,848.00	\$16,744.00	\$9,253.66	(\$896.00)	-5.35%
2011-10-0000-50120	EMPLOYER SC RETIREMENT	\$208,231.00	\$180,974.00	\$121,612.72	\$27,257.00	15.06%
2011-10-0000-50140	EMPLOYER GROUP INSURANCE	\$64,216.00	\$50,000.00	\$33,270.12	\$14,216.00	28.43%
2011-10-0000-50150	EMPLOYER WORKERS COMP	\$6,500.00	\$6,500.00	\$0.00	\$0.00	0.00%
2011-10-0000-50160	TORT LIABILITY INSURANCE	\$2,000.00	\$1,671.00	\$75.14	\$329.00	19.69%
2011-10-0000-50170	EMPLOYER UNEMPLOYMENT INS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2011-10-0000-51000	ADVERTISING	\$110,000.00	\$121,387.00	\$87,373.55	(\$11,387.00)	-9.38%
2011-10-0000-51010	PRINTING	\$19,000.00	\$18,802.00	\$8,978.65	\$198.00	1.05%
2011-10-0000-51030	POSTAGE	\$70,000.00	\$70,000.00	\$26,197.51	\$0.00	0.00%
2011-10-0000-51050	TELEPHONE/COMMUNICATION	\$850.00	\$850.00	\$739.83	\$0.00	0.00%
2011-10-0000-51110	MAINTENANCE CONTRACTS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2011-10-0000-51120	EQUIPMENT MAINTENANCE	\$500.00	\$0.00	\$95.27	\$500.00	0.00%
2011-10-0000-51160	PROFESSIONAL SERVICES	\$115,000.00	\$200,000.00	\$88,051.68	(\$85,000.00)	-42.50%
2011-10-0000-51162	LEGAL SERVICES	\$75,000.00	\$206,428.00	\$47,629.95	(\$131,428.00)	-63.67%
2011-10-0000-51170	NON-PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2011-10-0000-51300	VEHICLE MAINT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2011-10-0000-51310	DUES & SUBSCRIPTIONS	\$12,000.00	\$15,000.00	\$8,226.73	(\$3,000.00)	-20.00%
2011-10-0000-51320	TRAINING & CONFERENCES	\$40,000.00	\$66,569.00	\$32,865.63	(\$26,569.00)	-39.91%
2011-10-0000-51500	VEHICLE INSURANCE	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
2011-10-0000-51580	GROUP BENEFITS - WORKERS COMP	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2011-10-0000-51990	MISC. EXPENDITURES	\$15,000.00	\$5,000.00	\$3,447.78	\$10,000.00	200.00%
2011-10-0000-52010	SUPPLIES & MATERIALS	\$10,000.00	\$9,918.00	\$4,873.60	\$82.00	0.83%
2011-10-0000-52500	FUELS/LUBRICANTS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2011-10-0000-52600	NON-CAP EQUIPMENT	\$7,000.00	\$25,000.00	\$0.00	(\$18,000.00)	-72.00%
2011-10-0000-54000	VEHICLE PURCHASES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2011-10-0000-54200	CAPITAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2011-10-0000-54420	RENOVATIONS TO BUILDINGS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2011-10-0000-57700	TRUST FUNDS DISBURSED	\$5,000.00	\$5,000.00	\$150.00	\$0.00	0.00%
2011-10-0000-57900	CREDIT CARD FEES	\$75,000.00	\$75,000.00	\$0.00	\$0.00	0.00%
2011-10-0000-59100	TRANSFER OUT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>TOTALS</b>		<b>\$2,030,925.00</b>	<b>\$2,283,749.00</b>	<b>\$1,169,702.80</b>	<b>(\$252,824.00)</b>	<b>-11.07%</b>

**GARAGE**

Item 7.

Account	Account Description	2025 PROPOSED Budget	2024 Revised Budget	2024 Actuals	DIFFERENCE	% +/-	Notes
1000-10-3500-50020-	SALARIES AND WAGES	\$676,348.00	\$676,348.00	\$525,243.86	\$0.00	0.00%	17 Positions, Fleet Manager, Maintenance Manager, Business Manager (Accountant), Fuel Coordinator, Parts Coordinator, Fleet Admin, Maintenance Supervisor, EVT EVT AST AST AST AST AST AST AST AST
1000-10-3500-50060-	OVERTIME	\$10,000.00	\$6,000.00	\$6,004.96	\$4,000.00	66.67%	
1000-10-3500-50100-	EMPLOYER FICA	\$42,554.00	\$43,090.00	\$31,918.12	(\$536.00)	-1.24%	
1000-10-3500-50110-	EMPLOYER MEDICARE	\$9,952.00	\$10,078.00	\$7,464.75	(\$126.00)	-1.25%	
1000-10-3500-50120-	EMPLOYER SC RETIREMENT	\$125,715.00	\$125,715.00	\$92,419.77	\$0.00	0.00%	
1000-10-3500-50130-	EMPLOYER PO RETIREMENT	\$1,500.00	\$1,500.00	\$1,234.42	\$0.00	0.00%	
1000-10-3500-50140-	EMPLOYER GROUP INSURANCE	\$0.00	\$125,000.00	\$57,962.46	(\$125,000.00)	-100.00%	
1000-10-3500-50150-	EMPLOYER WORKERS COMP	\$0.00	\$800.00	\$0.00	(\$800.00)	-100.00%	
1000-10-3500-50160-	TORT LIABILITY INSURANCE	\$0.00	\$1,000.00	\$25.05	(\$1,000.00)	-100.00%	
1000-10-3500-51010-	PRINTING	\$8,000.00	\$1,700.00	\$772.04	\$6,300.00	370.59%	Invoicing, County Logo's , asset number,
1000-10-3500-51040-	LICENSES/PERMITS	\$5,000.00	\$5,000.00	\$68.11	\$0.00	0.00%	CDL, Fuel Station Permits/Safety Inspections and lift inspections
1000-10-3500-51050-	TELEPHONE/COMMUNICATION	\$2,000.00	\$2,000.00	\$941.63	\$0.00	0.00%	
1000-10-3500-51110-	MAINTENANCE CONTRACTS	\$0.00	\$1,075,000.00	\$733,586.74	(\$1,075,000.00)	-100.00%	Finance- wants Fleet charges to go under 51300 Vehicle Maint Services
1000-10-3500-51120-	EQUIPMENT MAINTENANCE	\$15,000.00	\$15,000.00	\$5,822.26	\$0.00	0.00%	Lifts, Compressor maintenance, Repaint Safety Lines, Roll up door repairs
1000-10-3500-51150-	RENTALS	\$500.00	\$1,000.00	\$229.74	(\$500.00)	-50.00%	Public Works Printer
1000-10-3500-51160-	PROFESSIONAL SERVICES	\$3,000.00	\$3,500.00	\$574.31	(\$500.00)	-14.29%	DOT Testing
1000-10-3500-51165-	SOLID WASTE HAULING	\$1,500.00	\$3,000.00	\$0.00	(\$1,500.00)	-50.00%	Oil Waste Service
1000-10-3500-51300-	VEHICLE MAINT SERVICES	\$1,000,000.00	\$65,000.00	\$33,698.37	\$935,000.00	1438.46%	Car Wash, Detailing, Towing, Vehicle repairs, Maint, Parts, upfront cost on damages insurance claims, Tires, Batteries
1000-10-3500-51310-	DUES & SUBSCRIPTIONS	\$80,000.00	\$66,800.00	\$63,937.00	\$13,200.00	19.76%	4800 JD,2800 CAT, Ford Subscriptions \$2800, Fleetio software \$70,000
1000-10-3500-51320-	TRAINING & CONFERENCES	\$15,000.00	\$10,000.00	\$5,795.77	\$5,000.00	50.00%	500 Cat Training, 200 per ASE, EVT Test
1000-10-3500-52010-	SUPPLIES & MATERIALS	\$300,000.00	\$211,700.00	\$37,109.50	\$88,300.00	41.71%	office supplies, Labels, Parts, Uplifts, Tires, light packages, fuel tank packages
1000-10-3500-52050-	UNIFORMS	\$16,500.00	\$10,350.00	\$2,291.29	\$6,150.00	59.42%	CINTAS Blanket PO- Uniforms for 17 Employees-Medical box, safety equipment, shop water dispenser
1000-10-3500-52500-	FUELS/LUBRICANTS	\$650,000.00	\$585,500.00	\$527,899.44	\$64,500.00	11.02%	Shop Lube, Gas Diesel. Jet Fuel
1000-10-3500-52590-	FUEL - OUTSIDE AGENCY PURCHASE	\$50,000.00	\$23,150.00	\$12,195.63	\$26,850.00	115.98%	Retail Fuel- Fripp Island, Daufuskie
1000-10-3500-52600-	NON-CAP EQUIPMENT	\$40,000.00	\$20,000.00	\$17,084.96	\$20,000.00	100.00%	Tool Storage, Parts Storage, Tire Storage-
1000-10-3500-54000-	VEHICLE PURCHASES	\$0.00	\$224,000.00	\$54,651.00	(\$224,000.00)	-100.00%	County Wide Vehicle Purchases BCSO-Airports-Solid Waste and Stormwater will budget their vehicles.
5000-10-3500-51500-	VEHICLE INSURANCE	\$0.00	\$5,000.00	\$420.63	(\$5,000.00)	-100.00%	4-Vehicles
5000-10-3500-51510-	BLDG/CONTENTS INSURANCE	\$0.00	\$3,500.00	\$126.86	(\$3,500.00)	-100.00%	Lifts
5000-10-3500-51540-	INSURANCE - OTHER	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%	EV-Arch
5000-10-3500-54200-	CAPITAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	(16k 2-Post Lift ) (30,000lbs Heavy Duty 4 Post Lift)(Diagnostic Wheel Alignment) (EV Arc)
5000-10-3500-56000-	GENERAL CONTINGENCY	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	Emergency Purchases. Vehicle and Equipment Price changes.- Example Bucket Truck, 168,000 Ambulances price increase 50K
<b>TOTALS</b>		<b>\$3,052,569.00</b>	<b>\$3,321,731.00</b>	<b>\$2,219,478.67</b>	<b>(\$269,162.00)</b>	<b>-12.13%</b>	

**DIRECT SUBSIDIES**

Item 7.

<b>Account</b>	<b>Account Description</b>	<b>2025 PROPOSED Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Actuals</b>	<b>DIFFERENCE</b>	<b>% +/-</b>
1000-10-1198-55200	LRTA/PALMETO BREEZE	\$717,639.00	\$337,097.00	\$252,822.75	\$380,542.00	112.89%
1000-10-1198-55201-	KEEP BEAUFORT COUNTY BEAUTIFUL	\$270,000.00	\$0.00	\$0.00	\$270,000.00	0.00%
1000-10-1198-55202	MILITARY ENHANCEMENT COMMITTEE	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	0.00%
1000-10-1198-55203	ISLAND RECREATION	\$200,000.00	\$150,000.00	\$112,500.00	\$50,000.00	33.33%
1000-10-1198-55204	BEAUFORT SOIL AND WATER CONVER	\$39,950.00	\$25,000.00	\$25,000.00	\$14,950.00	59.80%
1000-10-1198-55206-	SC DEPT OF MENTAL HEALTH	\$75,000.00	\$0.00	\$0.00	\$75,000.00	0.00%
1000-10-1198-55210	LCOG	\$159,049.00	\$140,338.00	\$105,253.50	\$18,711.00	13.33%
1000-10-1198-55212	LCOG / MPO FUNDING	\$26,154.00	\$26,155.00	\$0.00	(\$1.00)	0.00%
1000-10-1198-55215	LCOG / HOME CONSORTIUM	\$75,000.00	\$75,000.00	\$56,250.00	\$0.00	0.00%
1000-10-1198-55240	ECONOMIC DEVELOPMENT	\$375,000.00	\$495,000.00	\$281,250.00	(\$120,000.00)	-24.24%
1000-10-1198-55250	SMALL BUSINESS DEVELOPMENT CTR	\$40,000.00	\$40,000.00	\$30,000.00	\$0.00	0.00%
<b>TOTALS</b>		<b>\$2,077,792.00</b>	<b>\$1,388,590.00</b>	<b>\$963,076.25</b>	<b>\$689,202.00</b>	<b>49.63%</b>

**DEPARTMENTAL BUDGET OVERVIEW  
OVER 10% INCREASE**

Item 7.

FUND	DIVISION	DEPT	FY 25	FY 24	DIFFERENCE	%	DEPARTMENT NAME	NOTES-EXPLANATION
1000	60	1610	\$ 659,073.00	\$ 310,723.00	\$ 348,350.00	112.11%	PASSIVE PARKS	Hydrology assessment. Engineer assessment. Pocotaligo conceptual. Park planning for Cherry Hill Park work.
1000	10	1103	\$ 1,520,531.00	\$ 1,141,364.00	\$ 379,167.00	33.22%	COUNTY ATTORNEY	Increased Legal Services fees
1000	10	1143	\$ 1,857,054.00	\$ 1,428,744.00	\$ 428,310.00	29.98%	VOTER REGISTRATION	Poll Worker raises and increased cost due to Presidential election year
1000	10	1116	\$ 348,536.00	\$ 283,881.00	\$ 64,655.00	22.78%	PURCHASING	Open Gov implementation
1000	50	1500	\$ 224,984.00	\$ 188,305.00	\$ 36,679.00	19.48%	VETERAN'S AFFAIRS	Additional staff and related supplies; Establishing an office south of Broad
1000	10	1152	\$ 3,045,960.00	\$ 2,607,000.00	\$ 438,960.00	16.84%	AUTOMATED MAPPING/GIS	Purchase of new software for various departments
1000	10	1115	\$ 4,924,388.00	\$ 4,249,306.00	\$ 675,082.00	15.89%	RISK MANAGEMENT	Anticipated rate increases
1000	10	1102	\$ 862,337.00	\$ 748,062.00	\$ 114,275.00	15.28%	BROADCAST SERVICES	Probate court upgrade on equipment. County Council equipment. HH & St. Helena Library equipment. Meeting locations. Gear and services - installed.
1000	10	1101	\$ 528,476.00	\$ 465,975.00	\$ 62,500.00	13.41%	COMMUNICATIONS AND ACCOUNTABILITY	WSAV, WTOG, GSTV, WHHI, GOOGLE, META, ISLAND PACKET - consolidated expenditures from other line items. New Non-Cap equipment items.
1000	30	1301	\$ 4,368,776.00	\$ 3,955,376.00	\$ 413,400.00	10.45%	PUBLIC WORKS	-Tree Removals, Bush Hogging, Lighting Repairs (\$150k), Sidewalk repairs (\$75k); Parking lot repairs (\$275k)

Beaufort County's  
FY 2025  
Vehicle and  
Equipment



# Agenda

- Fund Summary
- Department Summary
- General Fund: Lease vs Purchase

## Requests By Fund

- Enterprise
- General Fund/Internal Service Fund
- Sheriffs Office

# Fund Summary 104 Equipment & Vehicle Request

74 Vehicle Request

30 Equipment Request

Total- \$6,347,472.83

- **Enterprise Funds**
  - 15 Vehicle Request - \$426,700
  - 13 Equipment Request - \$922,306.43
    - Total- \$1,349,006.43
- **General Fund Excluding the BSCO**
  - 36 Vehicle Request - \$1,660,524.00
  - 6 Equipment Request- \$732,992.40
    - Total- \$2,393,516.40
- **Internal Service Fund**
  - 4-Equipment Request
    - Total- \$226,000.00
- **Sheriffs Office**
  - 23 Vehicle Request - \$1,753,950.00
  - 7 Equipment Request - \$625,000.00



## Department Summary

Dept	Vehicle Request	Equipment	Total
Beaufort EX Airport	\$ -	\$ 60,000.00	\$ 60,000.00
HHIAirport	\$ 9,576.00	\$ 154,500.00	\$ 164,076.00
Solidwaste	\$ 52,548.00	\$ 257,477.00	\$ 310,025.00
Stormwater	\$ 364,576.00	\$ 450,329.43	\$ 814,905.43
Animal Control	\$ 9,852.00	\$ -	\$ 9,852.00
DSN	\$ 92,532.00	\$ -	\$ 92,532.00
Facilities Management	\$ 109,008.00	\$ -	\$ 109,008.00
Fleet Management	\$ -	\$ 226,000.00	\$ 226,000.00
IT	\$ 18,978.00	\$ -	\$ 18,978.00
IT(Broadcast Services )	\$ 7,656.00	\$ -	\$ 7,656.00
Library	\$ 15,453.00	\$ -	\$ 15,453.00
Mosquitio Control	\$ 23,760.00	\$ -	\$ 23,760.00
Parks and Recreation	\$ 92,481.00	\$ -	\$ 92,481.00
Passive Parks	\$ 7,920.00	\$ -	\$ 7,920.00
Public Works (R/D)	\$ 293,010.00	\$ 647,192.40	\$ 940,202.40
Records Management	\$ 9,924.00	\$ -	\$ 9,924.00
Traffic Operations	\$ 43,500.00	\$ -	\$ 43,500.00
EMS	\$ 936,450.00	\$ 85,800.00	\$ 1,022,250.00
Beaufort County Sherrifs Office	\$ 1,753,950.00	\$ 625,000.00	\$ 2,378,950.00
<b>Totals</b>	<b>\$ 3,841,174.00</b>	<b>\$ 2,506,298.83</b>	<b>\$ 6,347,472.83</b>

# General Fund: Purchase Vs Lease

- Purchased: \$ 3,421,763.62
- Lease: \$ 1,660,524.00
- Upfront Savings: 1,761,239.62



- Purchased: \$ 1,240,067.50
- Lease: \$ 732,992.40
- Upfront Savings: \$507,075.10





**Request Breakdown**

**Enterprise Funds**

Request Title	Department	FY2025 Vehicle	FY2025 Equipment	Annual Vehicle Lease	Annual Equipment Lease	Description
1/2 ton trk RPLC	Solidwaste	\$ 50,000.00	\$ -	\$ 8,832.00		Asset- 41212 2017 Ford F-150 117,361mi
1/2 ton trk RPLC	Solidwaste	\$ 50,000.00	\$ -	\$ 8,832.00		Asset- 40071 2015 Chevy Silverado 180,958mi
1/2 ton trk RPLC	Solidwaste	\$ 50,000.00	\$ -	\$ 8,832.00		Asset- 40072 2015 Chevy Silverado 164,849mi
3/4 Ton trk RPLC	Solidwaste	\$ 60,000.00	\$ -	\$ 17,220.00		Asset- 23485 2011 Ford F250 184,555mi
1/2 ton trk RPLC	Solidwaste	\$ 50,000.00	\$ -	\$ 8,832.00		Asset- 38242 2013 Ford Explorer 97,145mi
CAT 420 W/extended Boom	Solidwaste	\$ -	\$ 200,000.00		\$ 32,477.00	Backhoe with a Extended Boom, broom and clam bucket
(5)Compactors-45,000 each	Solidwaste	\$ -	\$ 225,000.00		\$ 225,000.00	(5) Compactors (45,000 each)
Class 7/8 Dump trk RPLC	Stormwater	\$ 256,000.00	\$ -	\$ 256,000.00		Asset- 40634 Dump Truck · 2016 International WorkStar 7600 ·87,094 mi
1 ton Trk RPLC	Stormwater	\$ 75,000.00	\$ -	\$ 18,612.00		Asset# 23256 2008 Ford F-250 Super Duty 105,162mi
1/2 Ton trk RPLC	Stormwater- REG	\$ 50,000.00	\$ -	\$ 9,576.00		Asset# 38392 2015 Chevrolet Silverado 1500 114,290mi
1/2 Ton trk RPLC	Stormwater	\$ 65,000.00	\$ -	\$ 9,576.00		Asset# 38391 2015 Chevrolet Silverado 143,151mi
1/2 ton trk RPLC	Stormwater	\$ 65,000.00	\$ -	\$ 9,576.00		Asset# 38389 2015 Ford F-350 Super Duty97,289 mi
1/2 ton trk RPLC	Stormwater	\$ 65,000.00	\$ -	\$ 9,576.00		Asset# 23544 2011 Ford F-250 Super Duty 106,817mi
3/4 Ton trk RPLC	Stormwater	\$ 70,000.00	\$ -	\$ 17,220.00		Asset# 40665 2017 Ram 2500 67,658mi
3/4 Ton trk RPLC	Stormwater	\$ 70,000.00	\$ -	\$ 17,220.00		Asset# 40666 2017 Ram 3500 61,028mi
3/4 Ton trk RPLC	Stormwater	\$ 70,000.00	\$ -	\$ 17,220.00		Asset# 41847 2018 Ram 3500 51,083mi
CAT 325 Excavator RPLC	Stormwater	\$ -	\$ 224,000.00		\$ 69,057.64	Asset# 41176 2017 325 CAT Excavator 1,579hrs
CAT 308 mini Excavator	Stormwater	\$ -	\$ 110,000.00		\$ 34,271.79	Asset# 38347 2014 CAT CAT Excavator Mini 3,636 hrs
T-870 Bobcat Track Loader	Stormwater	\$ -	\$ 67,000.00		\$ 67,000.00	Asset# 38344 2014 Bobcat T770 Bobcat Compact Track Loader 1694
MoweMax	Stormwater	\$ -	\$ 280,000.00		\$ 280,000.00	Asset 38303 2013 John Deere 6115M Cab Tractor w 709 Cutter 7,775hours
Ventrac W/attachments- this will RPLC 4 Assets	Beaufort EX Airport	\$ -	\$ 60,000.00		\$ 60,000.00	Asset-20704- 2001 J/D 6615 Tractor 706.3 hrs, Asset-40461 Bush hog Asset-23430 J/D 997mower 1373 hrs Asset-41174 Mower 916 hrs.
Zero turn mower. Z997R 72"	HHI Airport	\$ -	\$ 30,000.00		\$ 30,000.00	23430 Mower · 2010 John Deere John Deere 997 Mower 1,946.5 hr
Buffalo Turbine BT-Sb40 Debris Blower	HHI Airport	\$ -	\$ 18,000.00		\$ 18,000.00	
1/2 Ton Truck	HHI Airport	\$ 50,000.00	\$ -	\$ 9,576.00		
ARFF foam testing system	HHI Airport	\$ -	\$ 35,000.00		\$ 35,000.00	
Bench Tester	HHI Airport	\$ -	\$ 6,500.00		\$ 6,500.00	
Gate operator replacement	HHI Airport	\$ -	\$ 10,000.00		\$ 10,000.00	
Lighted X-Runway light units	HHI Airport	\$ -	\$ 55,000.00		\$ 55,000.00	

General Fund						
Request Title	Department	FY2025 Vehicle	FY2025 Equipment	Annual Vehicle Lease	Annual Equipment Lease	Asset Replacing/Adding
3/4 Ton trk RPLC	Public Works (R/D)	\$ 59,000.00	\$ -	\$ 17,220.00		23492 2011 Ford F-250 Super Duty 198,297 mi
3/4 Ton trk RPLC	Public Works (R/D)	\$ 59,000.00	\$ -	\$ 17,220.00		23310 2008 Ford F-250 Super Duty 167,697 mi
Class 7/8 Dump trk RPLC	Public Works (R/D)	\$ 258,570.00	\$ -	\$ 258,570.00		22814 2004 Freightliner FL112 260,956 mi
120 Motorgrader RPLC	Public Works (R/D)	\$ -	\$ 258,633.75	\$ -	\$ 52,357.70	20300 2001 John Deere Motorgrader 9,072 hr
120 Motorgrader RPLC	Public Works (R/D)	\$ -	\$ 258,633.75	\$ -	\$ 52,357.70	18911 John Deere Motorgrader 7,699hr
420 Backhoe	Public Works (R/D)	\$ -	\$ 127,000.00	\$ -	\$ 32,477.00	16772 1996 JCB Backhoe
Mowermax	Public Works (R/D)	\$ -	\$ 285,000.00	\$ -	\$ 285,000.00	20207 2001 John Deere Bushhog 7,610hr
Bush Hog w/Boom mower	Public Works (R/D)	\$ -	\$ 225,000.00	\$ -	\$ 225,000.00	21060 2002 John Deere Bushhog 6,936
SUV/ Cargo Van	IT	\$ 40,000.00	\$ -	\$ 7,920.00		23360 2009 Explorer 123,199 mi
SUV/ Cargo Van	IT	\$ 40,000.00	\$ -	\$ 5,529.00		23336 2008 Escape 188,634
SUV/ Cargo Van	IT	\$ 40,000.00	\$ -	\$ 5,529.00		23248 Suburban 94,433
Mid Size SUV-Explorer	IT(Broadcast Services )	\$ 48,000.00	\$ -	\$ 7,656.00		The Broadcast Vans are going away. 1 Van was replaced with an underutilized van
SUV/ Cargo Van	Records Management	\$ 40,000.00	\$ -	\$ 9,924.00		40706 1- SUV/Cargo Van · 2017 Ford Transit Connect · 190,273 mi
Ford Ranger -Midsize Truck	Passive Parks	\$ 36,000.00	\$ -	\$ 7,920.00		Add
F350 Tranit Van	DSN	\$ 101,583.00	\$ -	\$ 22,560.00		40686 Van · 2017 Ford E-Series · 91,974 mi
F350 Tranit Van	DSN	\$ 101,583.00	\$ -	\$ 22,560.00		40676 Van · 2016 Ford E-Series · 98,843 mi
Small Suv	DSN	\$ 27,664.00	\$ -	\$ 5,529.00		23204 2007 Chevrolet Impala 162,888 mi
Small Suv	DSN	\$ 27,664.00	\$ -	\$ 5,529.00		23459 2010 Avenger 135,467 mi
Minivan	DSN	\$ 45,519.54	\$ -	\$ 7,610.00		22997 2006 Stratus 106,385mi
Minivan	DSN	\$ 45,519.54	\$ -	\$ 7,610.00		Add
Minivan	DSN	\$ 45,519.54	\$ -	\$ 7,610.00		Lakes Crossing CTHLL staff
Suv/Minivan w/ wheelchair ramp ADA	DSN	\$ 80,000.00	\$ -	\$ 13,524.00		38418 2015 Dodge Grand Caravan 135,806 mi
Small SUV	Library	\$ 40,000.00	\$ -	\$ 5,529.00		23351 Van · 2009 Dodge Grand Caravan · 90,158 mi
Cargo Van	Library	\$ 60,000.00	\$ -	\$ 9,924.00		41744 Van · 2018 Ford Transit Connect 82,459mi
1/2 ton or Midsize Truck	Mosquitio Control	\$ 58,300.00	\$ -	\$ 7,920.00		22906 Truck · 2004 Ford F-150 Heritage · 88,451 mi
1/2 ton or Midsize Truck	Mosquitio Control	\$ 58,300.00	\$ -	\$ 7,920.00		22907 Truck · 2004 Ford F-150 Heritage · 127,736 mi
1/2 ton or Midsize Truck	Mosquitio Control	\$ 58,300.00	\$ -	\$ 7,920.00		21298 Truck · 2002 Ford F-150 · 83,939 mi
Bucket Truck	Traffic Operations	\$ 185,000.00	\$ -	\$ 43,500.00		23266 2008 Ford 550 Bucket Truck 129,362 mi (Bucket is not replaceable)
12 Portable radios for EMS persone	EMS	\$ -	\$ 85,800.00	\$ -	\$ 85,800.00	Emergency calls and monitor dispatch for alerts/calls, \$7150 each
Ambulance	EMS	\$ 436,750.00	\$ -	\$ 436,750.00		Asset 40303 Ambulance · 2016 Ram 4500 · 232,933 mi
Ambulance	EMS	\$ 436,750.00	\$ -	\$ 436,750.00		38294 Ambulance · 2012 Ram 4500 · 105,494 mi
Quick Response Unit	EMS	\$ 62,950.00	\$ -	\$ 62,950.00		23157 Pickup Truck · 2007 Ford F-150 · 89,974 mi
Pick-up Truck	Facilities Management	\$ 48,000.00	\$ -	\$ 16,377.00		19797 Truck · 2000 Ford F-150 · 221,970 mi
Pick-up Truck	Facilities Management	\$ 48,000.00	\$ -	\$ 16,377.00		22963 Truck · 2006 Chevrolet Silverado 1500 · 196,282 mi
Pick-up Truck	Facilities Management	\$ 48,000.00	\$ -	\$ 16,377.00		23156 Truck · 2007 Ford F-150 · 153,896 mi
Pick-up Truck	Facilities Management	\$ 48,000.00	\$ -	\$ 16,377.00		23262 Truck · 2008 Ford F-150 · 181,003 mi
Bucket Truck	Facilities Management	\$ 202,791.00	\$ -	\$ 43,500.00		23428 Bucket Truck · 2010 Ford F-550 Super Duty · 56,757 mi
36+ Passenger Bus	Parks and Recreation	\$ 190,000.00	\$ -	\$ 36,516.00		20336 44 Bus · 2002 Freightliner FS65 Chassis · 76,279 mi
15 Passenger Van	Parks and Recreation	\$ 105,000.00	\$ -	\$ 18,655.00		22916 22 Bus · 2004 Chevrolet Express · 64,298 mi
15 Passenger Van	Parks and Recreation	\$ 105,000.00	\$ -	\$ 18,655.00		22918 Van · 2004 Chevrolet Express 114,522 m
12 Passenger Van	Parks and Recreation	\$ 60,000.00	\$ -	\$ 18,655.00		38282 Van · 2012 Chevrolet Express · 137,497 mi
Cargo Van low Roof	Animal Control	\$ 75,000.00	\$ -	\$ 9,852.00		23249 Miles 189,561

Request Title	Department	FY2025	Description
F-150 Responder	BCSO	\$53,000.00	23519 Truck · 2010 Chevrolet Silverado 1500 · 159,966 m
F-150 Responder	BCSO	\$59,000.00	23477 Car · 2010 Ford Crown Victoria · 168,984 mi
F-150 Responder	BCSO	\$65,000.00	23330 Car · 2008 Ford Crown Victoria · 147,070 m
Interceptor	BCSO	\$67,000.00	23224 SUV · 2008 Ford Escape 142,120mi
Interceptor	BCSO	\$67,000.00	23342 SUV · 2009 Chevrolet Tahoe 170,480 mi
Interceptor	BCSO	\$64,000.00	23554- SUV · 2011 Jeep Grand Cherokee · 182,958 m
Interceptor	BCSO	\$67,000.00	40300- Car · 2016 Chevrolet Impala Limited ·81,011 mi
Interceptor	BCSO	\$67,000.00	40295 SUV · 2016 Ford Explorer · 157,166 mi
Interceptor	BCSO	\$67,000.00	40297 SUV · 2016 Ford Explorer · 169,716 mi
Interceptor	BCSO	\$51,000.00	23551 SUV · 2011 Dodge Durango · 125,704 mi
Interceptor	BCSO	\$64,000.00	23557 SUV · 2011 Dodge Durango · 147,962 m
Interceptor	BCSO	\$64,000.00	38300 2013 Dode Charger 150,231 mi
Interceptor	BCSO	\$64,000.00	38336 Car · 2014 Dodge Charger · 166,233 mi
Interceptor K-9 Unit	BCSO	\$67,000.00	38352 SUV · 2014 Chevrolet Tahoe · 147,857 mi
Interceptor	BCSO	\$64,000.00	38379 SUV · 2016 Ford Explorer · 158,070 mi
Interceptor	BCSO	\$64,000.00	38385 Car · 2014 Dodge Charger ·154,151 mi
Interceptor	BCSO	\$64,000.00	40061 SUV · 2016 Ford Explorer · 164,037 mi
Interceptor	BCSO	\$64,000.00	41731 SUV · 2018 Ford Explorer · 139,010 mi
Interceptor	BCSO	\$64,000.00	41732 SUV · 2018 Ford Explorer · 130,876 mi
Interceptor	BCSO	\$64,000.00	41733 SUV · 2018 Ford Explorer · 135,052 mi
Passenger Van/ Transit-Tactical Operations Team	BCSO	\$65,000.00	22757 1999 Chevrolet Express 42,526 mi
Cutaway Utility Truck- Robot and Bomb Squad	BCSO	\$73,500.00	22970 Truck · 2006 Ford F-150 ·126,975 mi
Bearcat Tactical Vehicle	BCSO	\$345,450.00	MRAP- is a GVT Surplus Vehicle, Find Parts is a challenge due to the GVT restrictions.
ATV- Beach Operations	BCSO	\$12,000.00	41773-Can the 1033 ATV Be used
ATV Beach Operations	BCSO	\$12,000.00	41824 2010 Honda Atv
Roadwarrrior ALPR Message speed Trailer	BCSO	\$44,000.00	44157-Totaled Received \$28,851 Insurance
Roadwarrrior ALPR Message speed Trailer	BCSO	\$44,000.00	44772- Totaled-\$30,916.98
Solar Power Security Camera	BCSO	\$48,000.00	
Traffic Camera	BCSO	\$50,000.00	Monitor Traffic,Increased population frequent accidents.
Mobile Radio Replacement	BCSO	\$415,000.00	Capital Improvement Project Request

\$2,378,950.00

# Sheriff's Office Replacing

- 23519 Truck · 2010 Chevrolet Silverado 1500 · 159,966 m
- 23477 Car · 2010 Ford Crown Victoria · 168,984 mi
- 23330 Car · 2008 Ford Crown Victoria · 147,070 m
- 23224 SUV · 2008 Ford Escape 142,120mi
- 23342 SUV · 2009 Chevrolet Tahoe 170,480 mi
- 23554- SUV · 2011 Jeep Grand Cherokee · 182,958 m
- 40300- Car · 2016 Chevrolet Impala Limited · 81,011 mi
- 40295 SUV · 2016 Ford Explorer · 157,166 mi
- 40297 SUV · 2016 Ford Explorer · 169,716 mi
- 23551 SUV · 2011 Dodge Durango · 125,704 mi
- 23557 SUV · 2011 Dodge Durango · 147,962 m
- 38300 2013 Dodge Charger 150,231 mi
- 38336 Car · 2014 Dodge Charger · 166,233 mi
- 38352 SUV · 2014 Chevrolet Tahoe · 147,857 mi
- 38379 SUV · 2016 Ford Explorer · 158,070 mi
- 38385 Car · 2014 Dodge Charger · 154,151 mi
- 40061 SUV · 2016 Ford Explorer · 164,037 mi
- 41731 SUV · 2018 Ford Explorer · 139,010 mi
- 41732 SUV · 2018 Ford Explorer · 130,876 mi
- 41733 SUV · 2018 Ford Explorer · 135,052 mi
- 22757 1999 Chevrolet Express 42,526 mi
- 22970 Truck · 2006 Ford F-150 · 126,975 mi
- MRAP- is a GVT Surplus Vehicle, Find Parts is a challenge due to the GVT restrictions.
- 41773-ATV · 2018 Honda Rancher
- 41824 TV · 2018 Honda Rancher
- 44157-Totaled Received \$28,851 Insurance Road warrior ALPR Message speed Trailer
- 44772- Totaled-\$30,916.98 Road warrior ALPR Message speed Trailer
- Solar Power Security Camera
- Traffic Camera - Monitor Traffic, Increased population frequent accidents.
- Mobile Radio Replacement

# Sheriff's Office

- 3 - F-150 Responders
- 17 - Interceptors w/ 1- K-9 Unit
- 1 Transit Van/ Operations Van
- 1 Bear Cat Tactical Vehicle- Replacing the MRAP
- Cutaway Utility Truck- Robot and Bomb Squad
- 2 ATVs
- 2 Road Warrior Message Boards Speed
- -1 Solar Power Security Camera
- Traffic Cameras



# Sheriff's Office Replacing

- 41773-ATV · 2018 Honda Rancher
- 41824 TV · 2018 Honda Rancher
- 44157-Totaled Received \$28,851 Insurance Road warrior ALPR Message speed Trailer
- 44772- Totaled-\$30,916.98 Road warrior ALPR Message speed Trailer
- Solar Power Security Camera
- Traffic Camera - Monitor Traffic, Increased population frequent accidents.
- Mobile Radio Replacement

# Solid waste

- **Public Works - Solid waste**

- Replace 5- 1/2 Ton Trucks

- Asset- 41212 2017 Ford F-150 117,361mi
- Asset- 40071 2015 Chevy Silverado 180,958mi
- Asset- 40072 2015 Chevy Silverado 164,849mi
- Asset- 23485 2011 Ford F250 184,555mi
- Asset- 38242 2013 Ford Explorer 97,145mi

- Equipment

- Backhoe with a Extended Boom, broom and clam bucket
- (5) Compactors (45,000 each)



# Stormwater

## • Vehicle

- Asset- 40634 Dump Truck · 2016 International WorkStar 7600 87,094 mi
- Asset# 23256 2008 Ford F-250 Super Duty 105,162mi
- Asset# 38392 2015 Chevrolet Silverado 1500 114,290mi
- Asset# 38391 2015 Chevrolet Silverado 143,151mi
- Asset# 38389 2015 Ford F-350 Super Duty 97,289 mi
- Asset# 23544 2011 Ford F-250 Super Duty 106,817mi
- Asset# 40665 2017 Ram 2500 67,658mi
- Asset# 40666 2017 Ram 3500 61,028mi
- Asset# 41847 2018 Ram 3500 51,083mi

## • Equipment

- Asset# 41176 2017 325 CAT Excavator 1,579hrs
- Asset# 38347 2014 CAT Excavator Mini 3,636 hrs
- Asset# 38344 2014 Bobcat T770 Bobcat Compact Track Loader 1694
- Asset 38303 2013 John Deere 6115M Cab Tractor w 709 Cutter 7,775hours



# Airports: BEA and HHA

- Beaufort Executive Airport
  - Asset-20704- 2001 J/D 6615 Tractor 706.3 hrs., Asset-40461 Bush hog Asset-23430 J/D 997mower 1373 hrs Asset-41174 Mower 916 hrs.
  - 23430 Mower · 2010 John Deere John Deere 997 Mower 1,946.5 hr.



- Hilton Head Airport
  - Adding a Truck Records Management



# General Fund

- **Public Works- Roads and Drainage**

- **Vehicles**

- 23492 2011 Ford F-250 Super Duty 198,297 mi
- 23310 2008 Ford F-250 Super Duty 167,697 mi
- 22814 2004 Freightliner FL112 260,956 mi

- **Equipment**

- 20300 2001 John Deere Motorgrader 9,072 hr.
- 18911 John Deere Motorgrader 7,699hr
- 16772 1996 JCB Backhoe
- 20207 2001 John Deere Bushhog 7,610hr
- 21060 2002 John Deere Bushhog 6,936



# General Fund

- **IT/Broadcast**

- 23360 2009 Explorer 123,199 mi
- 23336 2008 Escape 188,634
- 23248 Suburban 94,433
- The Broadcast Vans are going away.

- **Records Management**

- 40706 1- SUV/Cargo Van · 2017 Ford Transit Connect · 190,273 mi

- **Passive Parks**

- Add a Mid-Size Truck



# General Fund

- **DSN**

- 40686 Van · 2017 Ford E-Series · 91,974 mi
- 40676 Van · 2016 Ford E-Series · 98,843 mi
- 23204 2007 Chevrolet Impala 162,888 mi 23459 2010 Avenger 135,467 mi
- 22997 2006 Stratus 106,385mi
- Adding a Minivan
- Lakes Crossing CTHLL staff
- 38418 2015 Dodge Grand Caravan 135,806 mi

- **Library**

- 23351 Van · 2009 Dodge Grand Caravan · 90,158 mi
- 41744 Van · 2018 Ford Transit Connect 82,459mi

# General Fund

- **Mosquito Control**

- 22906 Truck · 2004 Ford F-150 Heritage · 88,451 mi
- 22907 Truck · 2004 Ford F-150 Heritage · 127,736 mi
- 21298 Truck · 2002 Ford F-150 · 83,939 mi

- **Traffic Operations**

- 23266 2008 Ford 550 Bucket Truck 129,362 mi (Bucket is not replaceable)

# General Fund

- **EMS**

- Emergency calls and monitor dispatch for alerts/calls, \$7150 each
- Asset 40303 Ambulance · 2016 Ram 4500 · 232,933 mi
- 38294 Ambulance · 2012 Ram 4500 · 105,494 mi
- 23157 Pickup Truck · 2007 Ford F-150 · 89,974 mi



# General Fund

## • Facilities Management

- 19797 Truck · 2000 Ford F-150 · 221,970 mi
- 22963 Truck · 2006 Chevrolet Silverado 1500 · 196,282 mi
- 23156 Truck · 2007 Ford F-150 · 153,896 mi
- 23262 Truck · 2008 Ford F-150 · 181,003 mi
- 23428 Bucket Truck · 2010 Ford F-550 Super Duty · 56,757 mi

## • Parks and Recreation

- 20336 44 Bus · 2002 Freightliner FS65 Chassis · 76,279 mi
- 22916 22 Bus · 2004 Chevrolet Express · 64,298 mi
- 22918 Van · 2004 Chevrolet Express 114,522 m
- 38282 Van · 2012 Chevrolet Express · 137,497 mi

## • Animal Control

- Replace 23249 Miles 189,561 2008 Chevrolet Suburban



# Internal Service Fund

- **Fleet Management**

- Replacing 16 K 2 Post Lift
- Replacing 30,000 lb. Capacity Heavy-Duty four post alignment lift.
- Adding V3300 DIAGNOSTIC WHEEL ALIGNMENT SYSTEM
- Adding Beam EV ARC-Solar EV Charger

