

STATE OF SOUTH CAROLINA     )  
  )  
COUNTY OF DARLINGTON        )

ORDINANCE NO. 26-02

**AN ORDINANCE TO MAKE APPROPRIATIONS FOR ORDINARY COUNTY PURPOSES FOR DARLINGTON COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2026, AND ENDING JUNE 30, 2027; TO PROVIDE FOR THE EXPENDITURES THEREOF; AND TO PROVIDE FOR REVENUES FOR THE PAYMENT THEREOF, AS AMENDED**

Section 1: The following sums of money are hereby appropriated for the purposes herein set forth for Darlington County for the period beginning July 1, 2026, and ending June 30, 2027:

	<u>Appropriations</u>
Accommodations Tax Fund	\$146,677
Airport Fund	\$655,345
Capital Fund	\$12,131,730
Emergency Services Fund	\$8,166,385
Emergency Telephone Fund	\$303,000
Environmental Services Fund	\$4,940,482
Florence-Darlington Tech Fund	\$1,545,000
Fire District Fund	\$5,855,797
General Fund	\$39,014,790
Hartsville Fire Protection District	\$950,000
Hospitality Tax Fund	\$225,000
Library Fund	\$2,498,500
Road Maintenance Fund	<u>\$1,887,433</u>
<b>Total</b>	<b>\$78,320,139</b>

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

- a. a tax of 2.2 mills for the Environmental Services Fund
- b. a tax of 19.0 mills for the Fire District Fund
- c. a tax of 4.5 mills for the Florence Darlington Tech
- d. a tax of 81.6 mills for the General Government Fund
- e. a tax of 19.0 mills for the Hartsville Fire Protection District
- f. a tax of 6.1 mills for the Library Fund


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

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

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

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

DARLINGTON COUNTY COUNCIL

  
\_\_\_\_\_  
Bobby Hudson, Chairman  
Darlington County Council

ATTEST:

  
\_\_\_\_\_  
J. JaNet Bishop  
Clerk to Council

First Reading: April 6, 2026

Second Reading: May 4, 2026

Public Hearing: May 4, 2026

Third Reading: June 1, 2026

FY27 Approved Budget June 1st, 2026

# Darlington County, South Carolina

**FY27 Proposed Budget**

**Approved**

**June 1<sup>st</sup>, 2026**



**FISCAL YEAR**

**July 1, 2026, Through June 30, 2027**

DARLINGTON COUNTY

Annual Budget

Fiscal Year 26/27

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General Fund Summary		2024	2025	2026	2026	2027	2027
	Actual	Actual	Budget	YTD	Request	As Amended	
<b>Revenues</b>							
Total General Property Taxes	24,090,242.53	26,466,507.72	23,391,865.00	23,112,511.54	25,389,173.00	27,312,615.00	
Total Licenses And Permits	1,278,225.61	1,244,919.76	1,226,500.00	634,127.56	1,226,500.00	1,266,500.00	
Total Intergovernmental Revenues	6,666,341.38	8,907,306.69	5,525,325.00	2,833,520.10	5,744,375.00	5,744,375.00	
Total Charges For Services	2,226,210.36	2,249,539.27	1,936,500.00	1,458,871.44	1,986,500.00	1,986,500.00	
Total Fines	439,519.38	461,732.75	373,000.00	262,637.93	418,000.00	418,000.00	
Total Interest Revenues	2,015,177.00	1,543,244.76	1,500,000.00	816,587.31	1,500,000.00	1,500,000.00	
Total Rents and Royalties	57,344.00	16,925.74	19,000.00	8,450.00	19,000.00	19,000.00	
Total Contrib/Don/Private Sources	63,506.00	126,158.76	0.00	254,560.66	0.00	0.00	
Total Miscellaneous Revenues	361,388.00	259,065.52	605,000.00	164,289.18	605,000.00	605,000.00	
Total Other Financing Sources	2,785,674.00	1,954,125.06	227,800.00	4,000.00	227,800.00	227,800.00	
<b>Total County General Fund Revenue</b>	<b>39,983,628.26</b>	<b>43,229,526.03</b>	<b>34,804,990.00</b>	<b>29,549,555.72</b>	<b>37,116,348.00</b>	<b>39,014,790.00</b>	
<b>Expenses</b>							
Total County Council	1,453,284.96	1,542,394.86	1,769,770.00	941,809.91	1,802,686.00	1,954,361.00	
Total Auditor	450,219.46	499,012.24	598,927.00	331,049.15	600,927.00	611,800.00	
Total Coroner	391,181.06	384,985.71	373,638.00	199,968.39	374,077.00	377,295.00	
Total Veterans Affairs	104,544.24	124,961.41	146,973.00	73,342.98	178,848.00	142,116.00	
Total County Attorney	181,470.67	142,787.00	135,000.00	95,220.71	135,000.00	135,000.00	
Total Registration/Elections	437,221.23	395,326.87	530,548.00	223,850.84	534,318.00	527,160.00	
Total Treasurer	430,859.15	545,060.71	579,206.00	304,805.08	579,206.00	645,006.00	
Total Tax Collector	345,797.43	342,304.60	371,949.00	313,316.03	435,999.00	379,934.00	
Total Tax Assessor	500,174.35	608,204.22	637,976.00	310,730.26	666,825.00	698,809.00	
Total Correctional Center	4,857,502.75	4,932,878.99	5,645,309.00	2,829,835.87	5,907,968.00	5,920,356.00	
Total Car Wash	902.24	0.00	0.00	1,480.45	0.00	0.00	
Total Facility Management	1,094,146.59	1,173,918.02	1,300,431.00	738,163.84	1,310,521.00	1,275,488.00	
Total Fleet Operations/Shop	934,149.54	1,011,039.90	1,716,200.00	955,117.74	1,794,380.00	1,828,110.00	
Total Prison Farm	1,289,109.81	1,425,694.71	1,436,684.00	821,995.15	1,437,943.00	1,454,850.00	

FY27 Approved Budget June 1st, 2026

General Fund Summary		2024	2025	2026	2026	2027	2027
	Actual	Actual	Budget	YTD	Request	As Amended	
Total Solicitor	140,000.00	140,000.00	260,000.00	130,000.00	419,749.00	390,000.00	
Total Probate Court	478,544.72	549,235.23	526,085.00	285,298.01	529,667.00	543,504.00	
Total Public Defender	140,000.00	140,000.00	236,000.00	105,000.00	363,429.00	339,905.00	
Total Clerk of Court	1,143,705.36	1,163,792.22	1,346,394.00	690,672.24	1,346,394.00	1,397,658.00	
Total Magistrate	797,953.19	956,504.06	1,119,602.00	580,271.80	1,135,325.00	1,158,043.00	
Total Sheriff	7,795,642.61	8,455,125.59	8,656,692.00	5,153,768.23	8,938,314.00	9,260,070.00	
Total Health Dept. - DHEC	27,606.55	29,030.39	22,400.00	16,742.19	29,100.00	27,100.00	
Total DSS	118,226.49	116,515.19	118,542.00	79,112.67	119,027.00	119,027.00	
Total Codes Enforcement	410,404.71	462,047.06	652,713.00	244,763.25	583,145.00	661,035.00	
Total Animal Shelter/Humane Soc.	264,925.00	340,000.00	350,200.00	264,699.59	485,534.00	350,200.00	
Total Alcohol & Drug Advisory Comm.	475.00	500.00	1,200.00	375.00	1,200.00	1,200.00	
Total Clemson Extension	11,240.00	11,240.00	11,240.00	0.00	11,240.00	11,240.00	
Total Soil & Water Conservation	40,432.00	52,138.11	53,740.00	31,304.85	53,740.00	53,740.00	
Total Economic Development	266,131.78	204,009.25	217,084.00	175,904.71	419,620.00	2,003,205.00	
Total Planning	326,666.61	338,266.84	458,595.00	233,431.88	462,245.00	491,793.00	
Total Recreation	650,152.92	758,909.76	670,630.00	416,527.00	671,893.00	698,278.00	
Total Historical Commission	228,951.65	262,718.75	256,241.00	155,003.47	259,257.00	294,214.00	
Total Non-Departmental	3,672,273.43	8,373,657.99	3,434,140.00	1,533,907.00	3,484,140.00	4,004,293.00	
Total Grants	279,274.00	303,455.62	1,260,000.00	0.00	1,260,000.00	1,260,000.00	
Total Capital	8,566,066.31	3,769,653.23	0.00	940,741.56	0.00	0.00	
Total County General Fund Expense	37,829,235.81	39,555,368.53	34,804,990.00	19,178,209.85	36,325,517.00	39,014,790.00	
<b>FUND REVENUES</b>	39,983,628.26	43,273,726.03	34,804,990.00	29,549,555.72	37,116,348.00	39,014,790.00	
<b>FUND EXPENSES</b>	37,829,360.81	39,555,593.62	34,804,990.00	19,237,981.84	36,325,517.00	39,014,790.00	
<b>COUNTY GENERAL FUND Totals:</b>	2,154,267.45	3,718,132.41	0.00	10,311,573.88	790,831.00	0.00	

FY27 Approved Budget June 1st, 2026

Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
001	COUNTY GENERAL FUND						
004	<b>REVENUE</b>						
	<b>General Property Taxes</b>						
00311-31101	CURRENT TAXES	19,919,861.51	20,756,524.81	20,993,865.00	17,988,496.32	22,658,783.00	24,535,083.00
00311-31105	DELINQUENT TAX COLLECTION	935,168.93	559,744.42	475,000.00	341,149.40	525,000.00	525,000.00
00311-31109	FEES IN LIEU OF TAXES	1,473,702.27	3,194,970.07	1,923,000.00	3,605,252.72	2,205,390.00	2,252,532.00
00311-31123	VEHICLE TAX	1,761,509.82	1,955,268.42	0.00	1,177,613.10	0.00	0.00
	<b>General Property Taxes Totals:</b>	24,090,242.53	26,466,507.72	23,391,865.00	23,112,511.54	25,389,173.00	27,312,615.00
	<b>Licenses And Permits</b>						
00320-32101	HAWKERS LICENSE	500.00	500.00	500.00	400.00	500.00	500.00
00320-32201	TAX ASSESSOR'S FEES	7,675.00	6,625.00	6,000.00	58,592.56	6,000.00	6,000.00
00320-32301	CABLE VISION FRANCHISE	430,600.61	400,482.76	420,000.00	0.00	420,000.00	420,000.00
00320-32401	BLDG./CODE ENF/PERMIT FEES	839,450.00	837,312.00	800,000.00	575,135.00	800,000.00	840,000.00
00320-32402	COMMUNICATIONS TOWER FEES	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Licenses And Permits Totals:</b>	1,278,225.61	1,244,919.76	1,226,500.00	634,127.56	1,226,500.00	1,266,500.00
	<b>Intergovernmental Rev.</b>						
00330-33101	FAM. COURT DSS FILING FEE	4,500.00	14,579.85	15,000.00	14,400.00	15,000.00	15,000.00
00330-33102	FAM. COURT DSS UNIT COST	217,441.19	200,254.04	200,000.00	203,945.75	205,000.00	205,000.00
00330-33103	FAMILY COURT SIP	57,787.48	16,858.18	25,000.00	8,897.92	25,000.00	25,000.00
00330-33107	SHERIFF GRANT	0.00	63,000.00	0.00	18,629.00	0.00	0.00
00330-33114	SHERIFF DSS UNIT COST	2,640.00	2,392.50	2,750.00	1,204.50	2,750.00	2,750.00
00330-33116	FEDERAL INMATES	176,918.00	226,576.00	175,000.00	94,304.00	175,000.00	175,000.00
00330-33202	ELECTION & REGIS. REBATE	80,496.00	128,516.18	100,000.00	7,783.91	100,000.00	100,000.00
00330-33205	SALARY SUPPLEMENTS	75,000.00	85,625.00	46,575.00	64,375.00	85,625.00	85,625.00
00330-33206	STATE CORONER PRG SUPPLEME	34,782.60	34,782.60	35,000.00	31,040.81	35,000.00	35,000.00
00330-33207	VETERANS AFFAIRS	5,121.85	6,982.79	6,000.00	5,341.83	6,000.00	6,000.00

FY27 Approved Budget June 1st, 2026

Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
00330-33220	STATE REVENUES	0.00	1,734.99	0.00	0.00	0.00	0.00
00330-33400	SC250 GRANT	0.00	0.00	0.00	0.00	0.00	0.00
00330-33405	APRON REHAB CONST	0.00	619,976.90	0.00	0.00	0.00	0.00
00330-33407	PARD GRANT RECREATION	0.00	0.00	0.00	0.00	0.00	0.00
00330-33416	MISCELLANEOUS GRANTS	77,570.26	137,936.65	0.00	100,000.00	0.00	0.00
00330-33426	SLFRF FUNDS	1,930,885.00	3,538,694.59	0.00	14,218.18	0.00	0.00
00330-33451	LOCAL PAVING PIN P040541	0.00	1,147.50	0.00	0.00	0.00	0.00
00330-33453	LOCAL PAVING PO38106	0.00	270,303.10	0.00	0.00	0.00	0.00
00330-33465	LOCAL PAVING PIN P038338	0.00	49,878.00	0.00	0.00	0.00	0.00
00330-33476	CTC ATTENDANCE	2,625.00	2,175.00	10,000.00	2,250.00	10,000.00	10,000.00
00330-33478	WHIPPLE LANDING	0.00	158,260.50	0.00	0.00	0.00	0.00
00330-33490	CTC Projects	796,346.00	0.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00
00330-33500	TRAUMA FUNDS	0.00	0.00	0.00	223,458.75	0.00	0.00
00330-33501	LOCAL GOVERNMENT FUND	3,204,228.00	3,344,204.53	3,625,000.00	2,043,670.45	3,800,000.00	3,800,000.00
00330-33502	ACCOMMODATION TAX	0.00	3,427.79	0.00	0.00	0.00	0.00
00330-33506	HOSPITALITY TAX	0.00	0.00	35,000.00	0.00	35,000.00	35,000.00
00330-33507	CTC P038463	0.00	44,200.00	0.00	0.00	0.00	0.00
	<b>Intergovernmental Rev. Totals:</b>	6,666,341.38	8,951,506.69	5,525,325.00	2,833,520.10	5,744,375.00	5,744,375.00
	<b>Charges For Services</b>						
00340-34101	CLERK OF COURT FEES	(1,845.48)	47,564.40	50,000.00	27,352.20	50,000.00	50,000.00
00340-34102	DOCUMENTARY STAMPS	538,796.42	523,892.47	450,000.00	216,421.22	450,000.00	450,000.00
00340-34103	HISTORICAL COMMISSION FEES	0.00	0.00	0.00	0.00	0.00	0.00
00340-34104	JUDGE OF PROBATE FEES	195,640.32	187,949.09	160,000.00	79,190.49	160,000.00	160,000.00
00340-34105	MAGISTRATE FEES	107,400.54	114,928.41	120,000.00	70,098.00	120,000.00	120,000.00
00340-34106	TAX COLLECTOR COST & FEES	415,497.18	358,660.00	400,000.00	535,151.59	450,000.00	450,000.00
00340-34109	TREAS. DATA PROCESS FEES	15,587.50	16,770.00	18,000.00	0.00	18,000.00	18,000.00
00340-34112	FAMILY COURT FEES	133,978.71	117,242.00	125,000.00	93,498.52	125,000.00	125,000.00
00340-34114	MENTAL HEALTH HEARINGS	145,100.00	129,400.00	125,000.00	52,400.00	125,000.00	125,000.00
00340-34119	PLANNING COMMISSION FEES	7,560.00	10,098.16	10,000.00	2,912.30	10,000.00	10,000.00

FY27 Approved Budget June 1st, 2026

Account #	Line Item Description	2024	2025	2026	2026	2027	2027
		Actual	Budget	YTD	Request	As Amended	
00340-34120	SOLICITOR BAD CHECK FEES	3,589.00	1,441.07	500.00	2,839.24	500.00	500.00
00340-34204	SHERIFF FEES	9,216.95	8,000.00	8,000.00	6,297.15	8,000.00	8,000.00
00340-34208	SCHOOL RESOURCE OFFICER	561,812.41	380,000.00	380,000.00	341,528.53	380,000.00	380,000.00
00340-34505	RECREATION PROG FEES	93,876.81	90,000.00	90,000.00	31,182.20	90,000.00	90,000.00
	<b>TABLE OF CONTENTS</b>						
	<b>Charges For Services Totals:</b>	2,226,210.36	2,249,539.27	1,936,500.00	1,458,871.44	1,986,500.00	1,986,500.00
	<b>Fines</b>						
00351-35101	CLERK OF COURT FINES	6,019.86	3,028.87	2,000.00	2,809.86	2,000.00	2,000.00
00351-35102	FAMILY COURT FINES	0.00	0.00	0.00	0.00	0.00	0.00
00351-35104	MAGISTRATE FINES	358,938.49	368,531.99	310,000.00	216,299.15	355,000.00	355,000.00
00351-35105	DHEC FINES	0.00	14,500.00	0.00	0.00	0.00	0.00
00351-35111	VICTIM ADVOCATE PROGRAM	73,468.52	74,111.13	60,000.00	43,360.97	60,000.00	60,000.00
00351-35112	VICTIM ADVOCATE - SOCIETY HILL	1,092.51	1,560.76	1,000.00	167.95	1,000.00	1,000.00
	<b>Fines Totals:</b>	439,519.38	461,732.75	373,000.00	262,637.93	418,000.00	418,000.00
	<b>Interest Revenue</b>						
00361-36101	INTEREST REVENUE	2,015,177.00	1,543,244.76	1,500,000.00	816,587.31	1,500,000.00	1,500,000.00
	<b>Interest Revenue Totals:</b>	2,015,177.00	1,543,244.76	1,500,000.00	816,587.31	1,500,000.00	1,500,000.00
	<b>Rents And Royalties</b>						
00363-36301	RENTS RECEIVED MISC.	7,700.00	6,565.74	5,000.00	2,500.00	5,000.00	5,000.00
00363-36302	DARPO RV PARK	430.00	0.00	0.00	0.00	0.00	0.00
00363-36303	USDA RENT	33,333.00	0.00	0.00	0.00	0.00	0.00
00363-36305	FARMLAND RENT	2,801.00	0.00	2,800.00	0.00	2,800.00	2,800.00
00363-36308	LAKE DARPO CABIN RENT	4,080.00	3,160.00	4,000.00	(1,250.00)	4,000.00	4,000.00
00363-36312	PROSPERTY DAYCARE	9,000.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
	<b>Rents And Royalties Totals:</b>	57,344.00	16,925.74	19,000.00	8,450.00	19,000.00	19,000.00

FY27 Approved Budget June 1st, 2026

Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
	<b>Contrib/Don/Private Rev.</b>						
00365-36503	DONATIONS FOR HISTORICAL COM	63,506.00	11,158.76	0.00	4,560.66	0.00	0.00
00365-36505	PRIVATE GRANTS	0.00	75,000.00	0.00	0.00	0.00	0.00
00365-36509	ECONOMIC DEV CONTRIBUTION	0.00	40,000.00	0.00	250,000.00	0.00	0.00
	<b>Contrib/Don/Private Rev. Totals:</b>	63,506.00	126,158.76	0.00	254,560.66	0.00	0.00
	<b>Miscellaneous Rev.</b>						
00370-37001	COMMISSIONS RECEIVED	0.00	0.00	0.00	0.00	0.00	0.00
00370-37002	USE OF FUND BALANCE	0.00	0.00	0.00	0.00	0.00	0.00
	Use of Capital Funds - Airport	0.00			0.00	0.00	0.00
	Use of Capital Funds - Landfill	0.00			0.00	0.00	0.00
	Use of Capital Funds - Correctional	0.00			0.00	0.00	0.00
	Use of Capital Funds - Historical	0.00			0.00	0.00	0.00
00370-37003	CAPITAL FUND BALANCE	0.00	0.00	0.00	0.00	0.00	0.00
00370-37004	CARRIED FORWARD PO'S	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00
00370-37006	REIMBURSE EXPENSE	0.00	349.03	0.00	21,036.00	0.00	0.00
00370-37009	CORRECTION CENTER-CANTEEN	83,144.00	107,977.21	60,000.00	125,409.04	60,000.00	60,000.00
00370-37011	MISCELLANEOUS REVENUE	225,862.00	28,405.59	15,000.00	11,345.54	15,000.00	15,000.00
00370-37012	PRISON CAMP CANTEEN	36,291.00	20,938.68	30,000.00	6,498.60	30,000.00	30,000.00
00370-37013	MISC REV TREAS	0.00	86,395.01	0.00	0.00	0.00	0.00
00370-37014	INSURANCE REIMBURSEMENT	16,091.00	15,000.00	0.00	0.00	0.00	0.00
	<b>Miscellaneous Rev. Totals:</b>	361,388.00	259,065.52	605,000.00	164,289.18	605,000.00	605,000.00
	<b>Other Financing Sources</b>						
00390-39107	TAX SALE ESCHEATS	233,201.00	0.00	0.00	0.00	0.00	0.00
00390-39119	LEASE PROCEEDS - GASB 87	364,185.00	1,098,922.00	0.00	0.00	0.00	0.00
00390-39199	TIMBER SALES	0.00	0.00	0.00	0.00	0.00	0.00
00390-39201	SALE OF PROP./FIXED ASSETS	1,635,276.00	140,118.99	50,000.00	4,000.00	50,000.00	50,000.00



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	<b>COUNTY COUNCIL Totals:</b>	384,069.53	402,467.62	472,355.00	234,671.47	502,685.00	502,685.00
010	<b>Administration</b>						
41300-11100	REG. FT SALARIES/WAGES	579,396.47	639,021.72	697,208.00	365,778.47	813,637.00	813,637.00
41300-14400	INCENTIVE PAY	4,744.52	16,553.00	19,174.00	16,681.00	24,409.00	24,409.00
41300-21200	HEALTH INSURANCE	104,091.12	120,333.92	156,153.00	73,066.16	179,789.00	179,789.00
41300-22000	FICA	65,627.84	47,642.83	54,804.00	28,697.34	64,111.00	64,111.00
41300-23400	STATE RETIREMENT	105,053.36	121,674.77	132,961.00	67,528.58	151,011.00	151,011.00
41300-26000	WORKER'S COMPENSATION	6,959.00	6,959.00	5,000.00	3,750.00	5,000.00	5,000.00
41300-27000	MEMBERSHIPS AND DUES	1,984.00	1,466.00	2,715.00	615.68	2,715.00	2,715.00
41300-31000	SVCS-OFFICIAL/ADMIN.	101,940.00	86,047.80	90,000.00	88,340.00	90,000.00	90,000.00
41300-34200	SVCS-TEC/DATA PROCESS.	3,700.00	2,625.00	52,000.00	11,880.83	52,000.00	52,000.00
41300-52000	INSURANCE	2,977.88	4,342.50	3,735.00	0.00	4,321.00	4,321.00
41300-52100	TORT	2,214.00	2,214.00	2,586.00	0.00	2,586.00	2,586.00
41300-52200	SURETY BONDS	0.00	0.00	485.00	400.00	485.00	485.00
41300-53100	TELEPHONE	5,019.60	5,999.47	5,000.00	2,993.65	5,000.00	5,000.00
41300-53200	MOBILE/CELLUAR TELEPHONE	513.28	762.00	600.00	166.90	600.00	600.00
41300-53700	POSTAGE	3,600.35	4,380.92	3,030.00	3,003.06	3,030.00	3,030.00
41300-54000	ADVERTISING	209.00	267.94	400.00	51.50	400.00	400.00
41300-57000	TRAVEL AND TRAINING	10,478.76	7,681.11	16,300.00	7,618.62	18,300.00	18,300.00
41300-61600	OFFICE SUPPLIES	10,542.36	7,056.14	7,950.00	5,408.78	7,950.00	7,950.00
41300-62100	FUEL-VEH. & EQUIP	5,112.41	4,442.93	5,100.00	1,845.83	5,100.00	5,100.00
41300-64000	BOOKS & PERIODICALS	359.00	243.96	250.00	176.60	250.00	250.00
	<b>ADMINISTRATION Totals:</b>	1,048,233.43	1,117,601.96	1,276,433.00	687,499.72	1,279,019.00	1,430,694.00
010	<b>DELEGATION</b>						
48048-81300	DIRECT ASSISTANCE	20,982.00	22,325.28	20,982.00	19,638.72	20,982.00	20,982.00
	<b>DELEGATION Total:</b>	20,982.00	22,325.28	20,982.00	19,638.72	20,982.00	20,982.00

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011	<b>AUDITOR</b>						
41550-11100	REG. FT SALARIES/WAGES	151,049.82	186,466.68	212,273.00	114,061.60	212,273.00	214,330.00
41550-11200	REG. PT SALARIES/WAGES	19,835.10	18,293.68	16,572.00	10,398.33	16,572.00	17,028.00
41550-14400	INCENTIVE PAY	0.00	3,718.00	5,838.00	5,661.00	5,838.00	6,430.00
41550-21200	HEALTH INSURANCE	27,535.12	37,863.04	54,475.00	26,025.96	54,475.00	63,625.00
41550-22000	FICA	12,407.66	15,012.43	17,953.00	9,602.44	17,953.00	18,190.00
41550-23400	STATE RETIREMENT	30,503.75	38,693.54	43,557.00	23,066.75	43,557.00	42,938.00
41550-26000	WORKER'S COMPENSATION	694.00	694.00	704.00	528.00	704.00	704.00
41550-27000	MEMBERSHIPS AND DUES	534.27	75.00	525.00	0.00	525.00	525.00
41550-34000	SVCS-TEC/GENERAL	14,583.50	54,263.76	14,500.00	126,113.25	14,500.00	14,500.00
41550-34200	SVCS-TEC/DATA PROCESS.	179,673.35	127,794.19	215,920.00	8,013.30	215,920.00	215,920.00
41550-44000	RENTALS AND LEASES	0.00	0.00	0.00	24.98	0.00	0.00
41550-52100	TORT	950.00	950.00	1,110.00	0.00	1,110.00	1,110.00
41550-53100	TELEPHONE	3,286.14	4,152.55	4,000.00	2,150.55	4,000.00	4,000.00
41550-53700	POSTAGE	3,934.43	3,823.51	5,000.00	2,906.70	5,000.00	5,000.00
41550-57000	TRAVEL AND TRAINING	1,801.74	2,791.68	3,000.00	1,317.04	4,000.00	4,000.00
41550-61600	OFFICE SUPPLIES	3,430.58	4,420.18	3,500.00	1,179.25	4,500.00	3,500.00
41550-64000	BOOKS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00
	<b>AUDITOR Totals:</b>	450,219.46	499,012.24	598,927.00	331,049.15	600,927.00	611,800.00
012	<b>CORONER</b>						
42930-11100	REG. FT SALARIES/WAGES	50,390.67	51,989.71	56,506.00	29,976.37	56,506.00	58,060.00
42930-11320	STATE SUPPLEMENT	8,205.40	10,708.04	10,667.00	5,907.89	10,667.00	10,667.00
42930-11330	STATE CORONER PRG SUPPLEME	23,613.00	34,782.60	35,000.00	20,289.85	35,000.00	35,000.00
42930-14400	INCENTIVE PAY	1,196.35	1,423.00	1,554.00	1,466.00	1,554.00	1,742.00
42930-21200	HEALTH INSURANCE	29,647.32	15,705.24	15,084.00	8,956.46	15,084.00	19,509.00
42930-22000	FICA	4,546.95	4,578.83	5,258.00	2,724.67	5,258.00	4,575.00
42930-23200	POLICE RETIREMENT	9,793.40	13,619.29	14,598.00	7,551.87	14,598.00	12,332.00
42930-23400	STATE RETIREMENT	2,868.42	0.00	0.00	0.00	0.00	0.00
42930-26000	WORKER'S COMPENSATION	187.00	187.00	2,840.00	2,130.00	2,840.00	2,840.00

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42930-27000	MEMBERSHIPS AND DUES	100.00	100.00	200.00	100.00	200.00	200.00
42930-31000	SVCS-OFFICIAL/ADMIN.	10,150.00	17,962.36	34,025.00	17,345.90	34,025.00	34,025.00
42930-34200	SVCS-TEC/DATA PROCESS.	406.22	473.54	600.00	451.61	600.00	600.00
42930-43500	RADIO COMMUNICATIONS	2,968.55	1,627.38	1,000.00	2,280.60	1,000.00	1,000.00
42930-43600	RE&MC/OFFICE FUR./EQUIP	(601.54)	0.00	2,500.00	0.00	2,500.00	2,500.00
42930-43700	RE&MC/VEHICLES & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
42930-44000	RENTALS AND LEASES	0.00	0.00	700.00	495.76	700.00	700.00
42930-52000	INSURANCE	2,168.96	3,743.00	2,794.00	0.00	3,233.00	3,233.00
42930-52100	TORT	888.00	888.00	1,037.00	0.00	1,037.00	1,037.00
42930-53100	TELEPHONE	7,359.87	9,162.68	7,000.00	4,489.84	7,000.00	7,000.00
42930-53200	MOBILE/CELLUAR TELEPHONE	0.00	0.00	575.00	0.00	575.00	575.00
42930-57000	TRAVEL AND TRAINING	21,820.37	18,946.96	4,500.00	2,500.00	4,500.00	4,500.00
42930-61600	OFFICE SUPPLIES	2,516.24	2,075.25	2,000.00	1,920.02	2,000.00	2,000.00
42930-61700	UNIFORMS/CLOTHING/PPE	770.10	1,384.35	1,500.00	1,205.61	1,500.00	1,500.00
42930-61900	SPEC. DEPT. SUPPLIES	4,497.78	4,801.01	2,000.00	1,775.15	2,000.00	2,000.00
42930-62100	FUEL-VEH. & EQUIP	4,577.18	4,554.33	4,500.00	2,686.31	4,500.00	4,500.00
42930-62200	ELECTRICITY	2,011.32	2,011.32	2,200.00	1,340.88	2,200.00	2,200.00
	<b>Autopsies</b>						
42931-33000	SVSC-OTHER PROFESSIONAL	50,392.50	52,209.82	55,000.00	22,394.60	55,000.00	55,000.00
42931-34000	SVCS-TEC/GENERAL	150,707.00	132,052.00	110,000.00	61,979.00	110,000.00	110,000.00
	<b>CORONER Totals:</b>	391,181.06	384,985.71	373,638.00	199,968.39	374,077.00	377,295.00
013	<b>VETERANS AFFAIRS</b>						
44600-11100	REG. FT SALARIES/WAGES	73,508.48	88,985.20	93,124.00	51,274.18	118,000.00	95,685.00
44600-14400	INCENTIVE PAY	0.00	1,353.00	2,561.00	2,519.00	2,561.00	2,871.00
44600-21200	HEALTH INSURANCE	3,675.24	233.76	8,365.00	116.88	8,365.00	18.00
44600-22000	FICA	5,571.95	6,832.81	7,320.00	4,068.57	9,027.00	7,539.00
44600-23400	STATE RETIREMENT	13,462.03	16,762.82	17,759.00	9,419.72	21,901.00	17,759.00
44600-26000	WORKER'S COMPENSATION	393.00	393.00	400.00	300.00	500.00	300.00

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Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
44600-27000	MEMBERSHIPS AND DUES	0.00	45.00	425.00	0.00	425.00	425.00
44600-34000	SVCS-TEC/GENERAL	0.00	675.41	9,000.00	0.00	9,000.00	9,000.00
44600-44000	RENTALS AND LEASES	0.00	0.00	1,250.00	379.98	1,500.00	1,250.00
44600-52100	TORT	744.00	744.00	869.00	0.00	869.00	869.00
44600-53100	TELEPHONE	1,791.84	1,959.51	1,300.00	1,090.79	1,300.00	1,300.00
44600-53700	POSTAGE	719.93	845.58	1,000.00	354.94	800.00	1,000.00
44600-57000	TRAVEL AND TRAINING	3,377.80	5,154.41	3,000.00	3,235.86	4,000.00	3,500.00
44600-61600	OFFICE SUPPLIES	1,299.97	887.29	500.00	583.68	500.00	500.00
44600-64000	BOOKS & PERIODICALS	0.00	89.62	100.00	(0.62)	100.00	100.00
	<b>VETERANS AFFAIRS Totals:</b>	104,544.24	124,961.41	146,973.00	73,342.98	178,848.00	142,116.00
014	<b>COUNTY ATTORNEY</b>						
41600-33000	SVSC-OTHER PROFESSIONAL	181,470.67	142,787.00	135,000.00	95,220.71	135,000.00	135,000.00
	<b>COUNTY ATTORNEY Totals:</b>	181,470.67	142,787.00	135,000.00	95,220.71	135,000.00	135,000.00
015	<b>REGISTRATION/ELECTIONS</b>						
41400-11100	REG. FT SALARIES/WAGES	102,673.16	121,823.75	121,441.00	74,085.21	121,441.00	126,110.00
41400-11200	REG. PT SALARIES/WAGES	21,674.74	16,938.81	37,436.00	9,843.08	37,436.00	38,465.00
41400-14400	INCENTIVE PAY	1,524.10	3,158.00	3,340.00	3,253.00	3,340.00	3,783.00
41400-21200	HEALTH INSURANCE	10,506.28	7,789.84	22,189.00	4,733.36	22,189.00	17,780.00
41400-22000	FICA	11,122.40	14,886.55	15,409.00	7,244.73	15,409.00	17,879.00
41400-23200	POLICE RETIREMENT	656.32	385.51	250.00	305.86	250.00	250.00
41400-23400	STATE RETIREMENT	24,606.80	28,173.09	35,655.00	17,573.78	35,655.00	31,745.00
41400-26000	WORKER'S COMPENSATION	2,533.00	2,533.00	2,533.00	1,899.75	2,533.00	2,533.00
41400-27000	MEMBERSHIPS AND DUES	250.00	364.00	750.00	747.47	900.00	900.00
41400-31000	SVCS-OFFICIAL/ADMIN.	155,909.16	107,306.16	160,500.00	35,076.68	160,500.00	160,500.00
41400-34000	SVCS-TEC/GENERAL	1,958.10	2,506.52	2,000.00	903.22	2,000.00	2,000.00
41420-34200	SVCS-TEC/DATA PROCESS.	52,974.48	45,291.53	70,000.00	45,022.23	70,000.00	70,000.00

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41400-41000	WATER/SEWAGE	2,945.99	3,058.56	2,250.00	1,196.86	2,250.00	2,250.00
41420-43600	RE&MC/OFFICE FUR./EQUIP	0.00	0.00	0.00	809.44	900.00	900.00
41420-44000	RENTALS AND LEASES	0.00	80.19	6,300.00	2,680.57	6,300.00	6,300.00
41400-45000	BLDG/CONST/REN/REP SVCS	0.00	621.53	0.00	(0.38)	0.00	0.00
41420-52000	INSURANCE	2,300.97	2,239.40	2,673.00	0.00	3,093.00	3,093.00
41400-52100	TORT	678.00	678.00	792.00	0.00	792.00	792.00
41410-53100	TELEPHONE	1,785.66	2,020.70	1,930.00	879.53	1,930.00	1,930.00
41410-53700	POSTAGE	7,299.23	9,191.68	8,250.00	4,169.80	8,250.00	8,250.00
41420-54000	ADVERTISING	1,997.54	2,391.58	3,000.00	379.33	3,000.00	3,000.00
41410-55000	PRINTING AND BINDING	4,222.34	5,687.01	7,400.00	559.17	7,400.00	7,400.00
41400-57000	TRAVEL AND TRAINING	6,645.79	8,559.41	7,000.00	2,712.70	8,000.00	8,000.00
41400-61200	BLDG REP/REN SUPPLIES	62.63	0.00	0.00	900.00	0.00	0.00
41410-61600	OFFICE SUPPLIES	2,882.98	2,470.89	2,850.00	2,162.31	3,250.00	3,000.00
41420-61900	SPEC. DEPT. SUPPLIES	12,754.74	623.16	4,000.00	401.58	4,000.00	4,000.00
41400-62200	ELECTRICITY	7,256.82	6,467.81	6,300.00	2,821.55	6,300.00	6,300.00
	<b>REGISTRATION/ELECTIONS Totals</b>	437,221.23	395,246.68	524,248.00	220,360.83	527,118.00	527,160.00
016	<b>TREASURER</b>						
41560-11100	REG. FT SALARIES/WAGES	242,551.88	284,311.60	298,117.00	165,195.66	298,117.00	311,261.00
41560-12200	PART TIME TEMPORARY	4,975.27	10,601.65	10,951.00	4,931.64	10,951.00	29,252.00
41560-14400	INCENTIVE PAY	2,764.75	6,121.00	8,198.00	8,195.00	8,198.00	9,338.00
41560-21200	HEALTH INSURANCE	42,797.16	77,622.80	83,222.00	48,219.08	83,222.00	109,630.00
41560-22000	FICA	18,173.76	21,458.15	24,271.00	12,967.68	24,271.00	26,764.00
41560-23400	STATE RETIREMENT	43,787.57	55,294.10	58,885.00	31,545.01	58,885.00	63,199.00
41560-26000	WORKER'S COMPENSATION	995.00	995.00	1,300.00	975.00	1,300.00	1,300.00
41560-27000	MEMBERSHIPS AND DUES	75.00	75.00	225.00	75.00	225.00	225.00
41560-34200	SVCS-TEC/DATA PROCESS.	40,052.70	43,281.38	45,000.00	(6,789.93)	45,000.00	45,000.00
41560-43600	RE&MC/OFFICE FUR./EQUIP	779.30	132.71	1,000.00	(0.92)	1,000.00	1,000.00
41560-44000	RENTALS AND LEASES	0.00	0.00	1,350.00	186.37	1,350.00	1,350.00
41560-52100	TORT	956.00	956.00	1,117.00	0.00	1,117.00	1,117.00



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	<b>TAX COLLECTOR Totals:</b>	345,797.43	342,304.60	371,949.00	313,316.03	435,999.00	379,934.00
018	<b>TAX ASSESSOR</b>						
41580-11100	REG. FT SALARIES/WAGES	293,514.59	335,357.44	329,400.00	175,031.23	329,400.00	338,465.00
41580-14400	INCENTIVE PAY	2,765.30	8,101.00	8,032.00	7,904.00	8,032.00	10,154.00
41580-21200	HEALTH INSURANCE	58,121.42	72,473.00	73,370.00	53,577.18	73,370.00	94,718.00
41580-22000	FICA	21,234.69	24,790.43	25,813.00	13,408.28	25,813.00	26,670.00
41580-23400	STATE RETIREMENT	53,225.87	61,647.74	62,627.00	30,292.70	62,627.00	62,819.00
41580-26000	WORKER'S COMPENSATION	1,127.00	1,127.00	1,012.00	759.00	1,012.00	1,012.00
41580-27000	MEMBERSHIPS AND DUES	270.00	410.00	340.00	353.63	440.00	440.00
41581-31000	SVCS-OFFICIAL/ADMIN.	0.00	0.00	0.00	464.40	0.00	0.00
41580-34000	SVCS-TEC/GENERAL	592.92	0.00	0.00	1,233.10	0.00	0.00
41580-34200	SVCS-TEC/DATA PROCESS.	43,307.71	80,397.22	108,100.00	14,945.39	135,100.00	135,100.00
41581-43700	RE&MC/VEHICLES & EQUIP	0.00	0.00	0.00	28.00	0.00	0.00
41580-44000	RENTALS AND LEASES	0.00	0.00	2,900.00	1,549.32	2,900.00	2,900.00
41581-52000	INSURANCE	739.04	782.08	951.00	0.00	1,100.00	1,100.00
41580-52100	TORT	1,054.00	1,054.00	1,231.00	0.00	1,231.00	1,231.00
41580-53100	TELEPHONE	2,716.22	2,987.55	3,000.00	1,661.79	3,000.00	3,000.00
41580-53700	POSTAGE	1,474.18	1,676.81	2,000.00	1,197.41	2,000.00	2,000.00
41581-56700	LICENSES, PERMITS, FEES	510.00	503.96	1,000.00	(2.53)	1,000.00	1,000.00
41580-57000	TRAVEL AND TRAINING	11,934.95	8,092.94	11,000.00	4,408.07	12,000.00	11,000.00
41580-61600	OFFICE SUPPLIES	4,848.04	2,610.27	4,000.00	2,962.76	4,500.00	4,000.00
41581-61900	SPEC. DEPT. SUPPLIES	2,281.19	5,622.38	2,200.00	749.92	2,200.00	2,200.00
41581-62100	FUEL-VEH. & EQUIP	412.23	420.40	700.00	207.65	700.00	700.00
41581-64000	BOOKS & PERIODICALS	45.00	150.00	300.00	(1.04)	400.00	300.00
	<b>TAX ASSESSOR Totals:</b>	500,174.35	608,204.22	637,976.00	310,730.26	666,825.00	698,809.00
021	<b>CORRECTIONAL CENTER</b>						
42320-11100	REG. FT SALARIES/WAGES	1,765,650.35	1,937,791.37	2,291,229.00	1,131,123.78	2,291,229.00	2,342,544.00

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Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
42320-11200	REG. PT SALARIES/WAGES	78,964.90	84,926.73	81,367.00	48,663.26	81,367.00	83,605.00
42320-13000	OVERTIME	292,571.52	24,144.06	223,391.00	2,598.11	223,391.00	229,534.00
42320-14400	INCENTIVE PAY	9,519.02	33,682.00	63,009.00	33,477.50	63,009.00	70,276.00
42320-21200	HEALTH INSURANCE	305,990.52	323,707.84	475,032.00	183,169.26	475,032.00	565,377.00
42320-22000	FICA	157,159.74	152,445.16	203,413.00	91,064.79	203,413.00	208,536.00
42320-23200	POLICE RETIREMENT	256,543.90	380,641.97	524,506.00	193,355.90	524,506.00	522,678.00
42320-23400	STATE RETIREMENT	157,935.92	53,423.59	35,185.00	52,495.14	35,185.00	36,167.00
42320-26000	WORKER'S COMPENSATION	85,145.00	85,145.00	83,563.00	62,672.25	83,563.00	83,563.00
42320-27000	MEMBERSHIPS AND DUES	400.00	352.00	800.00	1,259.66	3,310.00	1,800.00
42320-33000	SVSC-OTHER PROFESSIONAL	534,547.91	529,430.65	558,694.00	261,329.60	586,629.00	558,694.00
42320-34000	SVCS-TEC/GENERAL	0.00	80.60	2,000.00	545.50	2,140.00	2,000.00
42320-34200	SVCS-TEC/DATA PROCESS.	10,028.00	47,258.00	12,500.00	12,731.81	13,375.00	12,500.00
42320-34400	SVCS-CLINICAL/MEDICAL	8,760.66	5,110.00	16,500.00	11,919.27	17,655.00	16,500.00
42320-41000	WATER/SEWAGE	39,692.35	37,733.32	35,000.00	21,877.14	38,000.00	38,000.00
42320-42010	GARBAGE COLLECTION & DISPOSAL	8,218.75	8,935.00	7,000.00	4,072.29	8,935.00	8,935.00
42320-43100	REPAIR/REPLACE COMPUTERS	0.00	0.00	0.00	0.00	3,090.00	0.00
42320-43200	REPAIRS & MC/OTHER	13,858.58	14,169.41	17,000.00	13,768.00	18,190.00	17,000.00
42320-43300	EXTERMINATOR	950.00	1,020.00	950.00	525.00	1,071.00	1,020.00
42320-43400	HVAC REPAIRS/MAINTENANCE	420.00	4,010.62	9,000.00	0.00	9,630.00	9,000.00
42320-43500	RADIO COMMUNICATIONS	1,858.28	1,003.12	3,000.00	25,675.58	3,210.00	3,000.00
42320-43600	RE&MC/OFFICE FUR./EQUIP	363.94	11,379.97	5,255.00	154.38	17,368.00	5,255.00
42320-43700	RE&MC/VEHICLES & EQUIP	0.00	77.07	0.00	0.00	693.00	0.00
42320-44000	RENTALS AND LEASES	0.00	(0.00)	0.00	38,812.19	13,530.00	0.00
42320-45000	BLDG/CONST/REN/REP SVCS	139,629.20	70,485.70	50,000.00	21,049.48	74,000.00	50,000.00
42320-52000	INSURANCE	15,437.02	15,309.94	18,648.00	0.00	21,576.00	21,576.00
42320-52100	TORT	69,093.00	69,093.00	80,714.00	0.00	84,743.00	84,743.00
42320-53100	TELEPHONE	46,329.39	58,017.27	50,000.00	33,433.35	61,000.00	57,000.00
42320-53200	MOBILE/CELLUAR TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
42320-53700	POSTAGE	2,317.79	654.83	1,287.00	13.68	1,618.00	1,287.00
42320-54000	ADVERTISING	2,160.00	0.00	1,320.00	0.00	1,320.00	1,320.00
42320-55000	PRINTING AND BINDING	0.00	1,493.72	1,000.00	0.00	1,271.00	1,000.00

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Account #	Line Item Description	2024	2025	2026	2026	2027	2027
		Actual	Actual	Budget	YTD	Request	As Amended
42320-56200	PUBLIC SAFETY SVCS	28,100.00	6,925.00	35,000.00	22,525.00	36,750.00	35,000.00
42320-57000	TRAVEL AND TRAINING	8,347.76	8,419.07	8,000.00	5,077.43	9,450.00	9,000.00
42320-61100	BRDG,CLNG,CHEM SUPPLIES	58,334.93	86,548.86	78,136.00	56,396.53	85,949.00	78,136.00
42320-61200	BLDG REP/REN SUPPLIES	42,693.22	22,270.74	22,000.00	7,642.01	23,100.00	22,000.00
42320-61400	EQUIP/VEHICLE SUPPLIES	48.15	0.00	500.00	31.19	535.00	500.00
42320-61500	MEDICINE & MED SUPPLIES	(36.67)	0.00	0.00	4,248.40	500.00	0.00
42320-61600	OFFICE SUPPLIES	7,619.02	10,732.58	10,000.00	8,214.21	11,550.00	10,000.00
42320-61700	UNIFORMS/CLOTHING/PPE	23,458.90	14,679.00	25,000.00	33,296.66	26,350.00	25,000.00
42320-61900	SPEC. DEPT. SUPPLIES	6,115.73	4,121.96	5,500.00	1,565.72	5,775.00	5,500.00
42320-62100	FUEL-VEH. & EQUIP	13,760.31	9,370.91	15,000.00	5,616.84	16,050.00	15,000.00
42320-62200	ELECTRICITY	109,181.28	127,973.77	128,000.00	54,886.83	134,400.00	128,000.00
42320-62300	FUEL-OIL/COAL/GAS	47,826.14	48,885.65	48,000.00	30,451.52	51,330.00	48,000.00
42320-63000	FOOD/FOOD PREP SUPPLIES	429,460.91	455,980.30	357,500.00	270,638.29	478,780.00	450,000.00
42320-64000	BOOKS & PERIODICALS	1,484.74	1,065.95	1,310.00	1,232.49	1,400.00	1,310.00
42320-82200	CORRECTIONS CANTEEN FUND	77,562.59	184,383.26	60,000.00	82,225.83	63,000.00	60,000.00
	<b>CORRECTIONAL CENTER Totals:</b>	4,857,502.75	4,932,878.99	5,645,309.00	2,829,835.87	5,907,968.00	5,920,356.00
022	<b>CAR WASH</b>						
41910-43700	RE&MC/VEHICLES & EQUIP	47.76	0.00	0.00	983.32	0.00	0.00
41910-61100	BRDG,CLNG,CHEM SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
41910-61900	SPEC. DEPT. SUPPLIES	0.00	0.00	0.00	294.50	0.00	0.00
41910-62300	FUEL-OIL/COAL/GAS	854.48	0.00	0.00	202.63	0.00	0.00
	<b>CAR WASH Totals:</b>	902.24	0.00	0.00	1,480.45	0.00	0.00
025	<b>FACILITY MANAGEMENT</b>						
41930-11100	REG. FT SALARIES/WAGES	112,969.13	166,184.73	185,995.00	103,184.07	185,995.00	191,110.00
41930-14400	INCENTIVE PAY	1,572.25	3,427.00	5,115.00	5,115.00	5,115.00	5,733.00
41930-21200	HEALTH INSURANCE	13,487.78	20,997.36	27,237.00	13,903.44	28,237.00	32,532.00
41930-22000	FICA	8,430.64	12,416.03	14,620.00	8,048.28	14,620.00	15,059.00

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Account #	Line Item Description	2024	2025	2026	2026	2027	2027
		Actual	Actual	Budget	YTD	Request	As Amended
41930-23400	STATE RETIREMENT	20,717.88	31,479.72	35,470.00	19,121.04	35,470.00	35,470.00
41930-26000	WORKER'S COMPENSATION	18,806.00	18,806.00	8,791.00	6,593.25	8,791.00	8,791.00
41930-34000	SVCS-TEC/GENERAL	142,696.30	153,097.66	150,000.00	81,030.15	150,000.00	150,000.00
41939-34200	SVCS-TEC/DATA PROCESS.	0.00	2,611.25	102,250.00	20,827.50	102,250.00	52,250.00
41930-41000	WATER/SEWAGE	23,641.00	23,996.85	27,500.00	13,128.50	28,000.00	27,500.00
41930-42000	CLEAN./LANDSCAPING SVCS	7,106.48	4,710.75	12,617.00	6,678.95	12,617.00	12,617.00
41930-42010	GARBAGE COLLECTION & DISPOSAL	1,794.00	2,113.10	1,800.00	1,059.86	1,800.00	1,800.00
41930-43200	REPAIRS & MC/OTHER	64,313.45	115,964.21	122,053.00	87,781.02	122,053.00	122,053.00
41930-43300	EXTERMINATOR	50,349.00	41,655.40	56,750.00	33,765.66	56,750.00	56,750.00
41930-43400	HVAC REPAIRS/MAINTENANCE	212,445.59	132,549.01	108,550.00	101,418.44	108,550.00	108,550.00
41930-43700	RE&MC/VEHICLES & EQUIP	285.10	913.61	500.00	664.55	500.00	500.00
41930-44000	RENTALS AND LEASES	1,374.01	0.00	0.00	0.00	0.00	0.00
41930-45000	BLDG/CONST/REN/REP SVCS	36,516.49	55,958.70	26,200.00	54,912.70	25,500.00	26,200.00
41930-52000	INSURANCE	19,375.86	22,441.96	38,783.00	354.51	44,873.00	44,873.00
41930-52100	TORT	1,471.46	0.00	0.00	0.00	0.00	0.00
41930-53100	TELEPHONE	0.00	748.79	550.00	315.76	550.00	550.00
41930-53200	MOBILE/CELLUAR TELEPHONE	1,026.56	1,618.81	1,250.00	557.16	1,250.00	1,250.00
41930-61100	BRDG,CLNG,CHEM SUPPLIES	1,824.26	2,552.05	8,500.00	8,158.54	12,200.00	6,500.00
41930-61200	BLDG REP/REN SUPPLIES	93,192.32	44,515.66	22,000.00	20,009.71	22,500.00	22,500.00
41930-61600	OFFICE SUPPLIES	58.30	71.27	0.00	107.21	0.00	0.00
41930-61700	UNIFORMS/CLOTHING/PPE	511.22	1,785.36	700.00	105.84	700.00	700.00
41930-61900	SPEC. DEPT. SUPPLIES	3,267.39	14,969.03	4,000.00	3,829.12	4,000.00	4,000.00
41930-62100	FUEL-VEH. & EQUIP	10,302.21	10,372.82	10,000.00	6,231.46	10,000.00	10,000.00
41930-62200	ELECTRICITY	240,555.86	282,162.47	321,000.00	138,330.02	321,000.00	330,000.00
41930-62300	FUEL-OIL/COAL/GAS	6,056.05	6,003.70	8,200.00	3,398.10	8,200.00	8,200.00
	<b>FACILITY MANAGEMENT Totals:</b>	1,094,146.59	1,174,123.30	1,300,431.00	738,629.84	1,311,521.00	1,275,488.00
026	<b>FLEET OPERATIONS/SHOP</b>						
41941-11100	REG. FT SALARIES/WAGES	178,250.88	189,622.45	243,227.00	105,088.30	243,227.00	262,049.00
41941-13000	OVERTIME	538.16	413.02	0.00	0.00	0.00	0.00

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Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
41941-14400	INCENTIVE PAY	0.00	5,391.00	6,689.00	5,213.00	6,689.00	7,861.00
41941-21200	HEALTH INSURANCE	55,007.98	53,026.60	72,658.00	25,075.22	72,658.00	82,613.00
41941-22000	FICA	12,540.26	13,809.97	19,119.00	8,012.24	19,119.00	20,648.00
41941-23400	STATE RETIREMENT	32,128.54	36,271.11	46,384.00	19,490.44	46,384.00	48,636.00
41941-26000	WORKER'S COMPENSATION	13,191.00	13,191.00	11,596.00	8,697.00	11,596.00	11,596.00
41941-41000	WATER/SEWAGE	3,758.63	3,856.06	2,500.00	684.40	2,500.00	2,500.00
41941-42010	GARBAGE COLLECTION & DISPOSAL	1,869.00	1,764.10	1,500.00	1,062.28	1,500.00	1,500.00
41941-43700	RE&MC/VEHICLES & EQUIP	1,309.24	3,443.78	2,000.00	267.25	2,000.00	2,000.00
41941-43800	FLEET SERVICES	446,547.81	550,341.01	250,000.00	286,765.55	270,000.00	270,000.00
41941-44000	RENTALS AND LEASES	0.00	0.00	1,006,000.00	473,942.99	1,047,000.00	1,047,000.00
41941-45000	BLDG/CONST/REN/REP SVCS	50,267.78	0.00	500.00	0.00	500.00	500.00
41941-52000	INSURANCE	8,320.36	10,419.13	11,627.00	0.00	13,452.00	13,452.00
41941-53100	TELEPHONE	1,025.93	1,219.04	1,100.00	555.53	1,100.00	1,100.00
41941-56700	LICENSES, PERMITS, FEES	427.56	300.00	300.00	0.00	300.00	300.00
41941-61200	BLDG REP/REN SUPPLIES	0.00	1,302.32	0.00	0.00	0.00	0.00
41941-61600	OFFICE SUPPLIES	90.05	0.00	0.00	121.38	0.00	0.00
41941-61700	UNIFORMS/CLOTHING/PPE	0.00	0.00	0.00	0.00	0.00	0.00
41941-62100	FUEL-VEH. & EQUIP	3,951.79	5,512.95	5,000.00	3,752.36	5,000.00	5,000.00
41941-62200	ELECTRICITY	8,517.29	8,607.06	8,000.00	3,292.83	8,000.00	8,000.00
41941-62300	FUEL-OIL/COAL/GAS	6,494.18	7,239.32	6,000.00	623.94	6,000.00	6,000.00
	<b>Inventory Growth</b>						
41943-43700	RE&MC/VEHICLES & EQUIP	88,319.10	90,205.93	7,000.00	12,473.03	20,000.00	20,000.00
41943-52000	INSURANCE	12,180.00	14,640.00	15,000.00	0.00	17,355.00	17,355.00
41943-61400	EQUIP/VEHICLE SUPPLIES	0.00	5,568.14	0.00	0.00	0.00	0.00
41943-62100	FUEL-VEH. & EQUIP	9,414.00	(5,104.09)	0.00	0.00	0.00	0.00
	<b>FLEET OPERATIONS/SHOP Totals:</b>	934,149.54	1,011,039.90	1,716,200.00	955,117.74	1,794,380.00	1,828,110.00
027	<b>PRISON CAMP</b>						
42350-11100	REG. FT SALARIES/WAGES	557,596.96	635,943.28	581,086.00	363,567.70	581,086.00	597,934.00

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Account #	Line Item Description	2024	2025	2026	2026	2027	2027
		Actual	Actual	Budget	YTD	Request	As Amended
42350-11200	REG. PT SALARIES/WAGES	3,803.25	0.00	23,366.00	0.00	23,366.00	24,009.00
42350-13000	OVERTIME	70,247.73	11,543.98	46,426.00	6,159.68	46,426.00	47,703.00
42350-14400	INCENTIVE PAY	759.09	11,730.00	15,980.00	14,855.00	15,980.00	17,938.00
42350-21200	HEALTH INSURANCE	58,169.64	77,391.50	125,951.00	66,476.16	125,951.00	121,660.00
42350-22000	FICA	46,896.10	48,529.30	51,015.00	28,759.72	51,015.00	52,600.00
42350-23200	POLICE RETIREMENT	78,201.08	112,917.39	141,341.00	62,205.00	141,341.00	131,088.00
42350-23400	STATE RETIREMENT	41,930.39	24,672.20	15,598.00	14,038.75	15,598.00	9,738.00
42350-26000	WORKER'S COMPENSATION	21,294.00	21,294.00	21,406.00	16,054.50	21,406.00	21,406.00
42350-33000	SVSC-OTHER PROFESSIONAL	830.00	1,370.00	1,000.00	0.00	1,000.00	1,000.00
42350-34200	SVCS-TEC/DATA PROCESS.	3,214.00	6,837.00	4,000.00	1,080.50	4,000.00	4,000.00
42350-34400	SVCS-CLINICAL/MEDICAL	10,720.00	53,136.56	10,000.00	21,934.20	10,000.00	20,000.00
42350-41000	WATER/SEWAGE	17,341.60	21,308.26	18,000.00	10,559.45	18,000.00	18,000.00
42350-42010	GARBAGE COLLECTION & DISPOSAL	3,766.20	4,296.48	3,700.00	3,337.49	3,700.00	3,700.00
42350-43200	REPAIRS & MC/OTHER	265.64	1,085.70	0.00	5,687.28	0.00	0.00
42350-43400	HVAC REPAIRS/MAINTENANCE	4,693.39	22,138.05	4,500.00	6,946.62	4,500.00	4,500.00
42350-43500	RADIO COMMUNICATIONS	140.00	0.00	500.00	280.86	500.00	500.00
42350-43700	RE&MC/VEHICLES & EQUIP	23,776.18	15,786.44	20,000.00	2,517.04	20,000.00	20,000.00
42350-44000	RENTALS AND LEASES	0.00	0.00	3,000.00	2,701.51	3,000.00	3,000.00
42350-45000	BLDG/CONST/REN/REP SVCS	10,773.08	24,126.52	15,000.00	5,212.22	15,000.00	15,000.00
42350-52000	INSURANCE	6,513.63	9,077.95	8,017.00	0.00	9,276.00	9,276.00
42350-52100	TORT	12,325.00	12,325.00	14,398.00	0.00	14,398.00	14,398.00
42350-52200	SURETY BONDS	0.00	0.00	0.00	400.00	0.00	0.00
42350-53100	TELEPHONE	1,206.67	3,227.62	1,300.00	1,598.57	1,300.00	1,300.00
42350-53200	MOBILE/CELLUAR TELEPHONE	1,547.36	1,800.03	1,500.00	504.08	1,500.00	1,500.00
42350-53700	POSTAGE	52.80	0.00	100.00	0.00	100.00	100.00
42350-57000	TRAVEL AND TRAINING	193.89	1,064.68	500.00	883.48	500.00	500.00
42350-61100	BRDG,CLNG,CHEM SUPPLIES	16,576.72	11,824.74	10,000.00	13,888.67	10,000.00	10,000.00
42350-61200	BLDG REP/REN SUPPLIES	5,036.42	2,889.17	6,000.00	4,433.70	6,000.00	6,000.00
42350-61500	MEDICINE & MED SUPPLIES	3,285.42	4,291.58	6,000.00	8,313.90	6,000.00	6,000.00
42350-61600	OFFICE SUPPLIES	5,424.12	7,909.15	5,500.00	871.96	5,500.00	5,500.00
42350-61700	UNIFORMS/CLOTHING/PPE	4,692.81	7,225.97	6,000.00	5,332.49	6,000.00	6,000.00

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Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
42350-61900	SPEC. DEPT. SUPPLIES	6,242.98	3,628.31	4,000.00	2,087.31	4,000.00	4,000.00
42350-62100	FUEL-VEH. & EQUIP	38,381.91	32,161.29	40,000.00	15,050.12	40,000.00	40,000.00
42350-62200	ELECTRICITY	34,116.78	38,919.37	35,500.00	17,155.15	35,500.00	35,500.00
42350-62300	FUEL-OIL/COAL/GAS	23,779.77	28,835.90	16,000.00	13,590.39	16,000.00	16,000.00
42350-63000	FOOD/FOOD PREP SUPPLIES	151,252.57	152,430.05	150,000.00	99,577.19	150,000.00	155,000.00
42350-64000	BOOKS & PERIODICALS	0.00	0.00	0.00	108.03	0.00	0.00
42350-82200	CORRECTIONS CANTEEN FUND	24,062.63	13,977.24	30,000.00	2,418.11	30,000.00	30,000.00
	<b>PRISON CAMP Totals:</b>	1,289,109.81	1,425,694.71	1,436,684.00	821,995.15	1,437,943.00	1,454,850.00
030	<b>SOLICITOR</b>						
41200-56500	DIRECT ASSIST./GOVT. ORGANIZAT	140,000.00	140,000.00	260,000.00	130,000.00	419,749.00	390,000.00
	<b>SOLICITOR Totals:</b>	140,000.00	140,000.00	260,000.00	130,000.00	419,749.00	390,000.00
031	<b>PROBATE COURT</b>						
41210-11100	REG. FT SALARIES/WAGES	205,072.88	199,057.24	258,167.00	112,179.69	258,167.00	279,833.00
41210-11320	STATE SUPPLEMENT	8,205.40	10,708.04	10,667.00	5,907.89	10,667.00	10,667.00
41210-14400	INCENTIVE PAY	3,106.77	4,847.00	6,359.00	4,993.00	6,359.00	7,564.00
41210-21200	HEALTH INSURANCE	41,239.42	49,868.20	60,185.00	25,671.68	60,185.00	58,890.00
41210-22000	FICA	15,811.80	15,577.02	20,236.00	9,171.65	20,236.00	25,807.00
41210-23200	POLICE RETIREMENT	14,416.03	23,467.91	21,733.00	12,969.62	21,733.00	23,857.00
41210-23400	STATE RETIREMENT	25,025.62	19,325.35	30,105.00	10,576.93	30,105.00	31,090.00
41210-26000	WORKER'S COMPENSATION	1,167.00	1,167.00	2,000.00	1,500.00	2,000.00	2,000.00
41210-27000	MEMBERSHIPS AND DUES	269.75	707.54	300.00	509.97	300.00	300.00
41210-31000	SVCS-OFFICIAL/ADMIN.	0.00	170.00	250.00	(1.18)	250.00	250.00
41210-34200	SVCS-TEC/DATA PROCESS.	23,297.45	65,827.08	2,500.00	3,079.56	2,500.00	2,500.00
41210-43600	RE&MC/OFFICE FUR./EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
41210-44000	RENTALS AND LEASES	0.00	0.00	2,500.00	1,451.06	3,000.00	2,500.00
41210-52100	TORT	1,068.00	1,068.00	1,248.00	0.00	1,300.00	1,300.00
41210-52200	SURETY BONDS	0.00	0.00	970.00	800.00	1,000.00	970.00

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41210-53100	TELEPHONE	2,182.66	2,592.30	2,500.00	1,487.33	3,000.00	2,500.00
41210-53700	POSTAGE	2,121.87	1,544.57	2,500.00	977.18	3,000.00	2,500.00
41210-55000	PRINTING AND BINDING	1,785.78	185.16	750.00	190.17	1,000.00	750.00
41210-57000	TRAVEL AND TRAINING	3,164.11	795.83	3,000.00	2,400.36	3,000.00	3,000.00
41210-61600	OFFICE SUPPLIES	10,913.02	11,135.74	6,000.00	6,554.08	6,000.00	6,000.00
41210-64000	BOOKS & PERIODICALS	215.47	732.67	250.00	124.66	500.00	250.00
	<b>Mental Health Hearings</b>						
41225-11100	REG. FT SALARIES/WAGES	84,800.07	102,450.58	59,946.00	60,006.53	59,946.00	49,946.00
41225-1440	INCENTIVE PAY	0.00	0.00	0.00	1,331.00	0.00	0.00
41225-22000	FICA	6,224.10	1,155.00	4,586.00	4,602.25	0.00	3,821.00
41225-23200	POLICE RETIREMENT	8,664.58	7,642.23	12,733.00	7,051.85	4,586.00	10,609.00
41225-23400	STATE RETIREMENT	7,812.74	12,781.43	0.00	4,975.06	12,733.00	0.00
41225-34000	SVCS-TEC/GENERAL	520.00	700.00	3,500.00	940.00	3,500.00	3,500.00
41225-34200	SVCS-TEC/DATA PROCESS.	34.54	0.00	500.00	32.17	500.00	500.00
41225-44000	RENTALS AND LEASES	0.00	0.00	1,800.00	544.08	1,800.00	1,800.00
41225-53100	TELEPHONE	1,160.85	868.09	1,800.00	546.83	1,800.00	1,800.00
41225-53700	POSTAGE	7,004.47	6,258.07	7,000.00	4,724.72	8,000.00	7,000.00
41225-55000	PRINTING AND BINDING	685.00	0.00	0.00	0.00	0.00	0.00
41225-57000	TRAVEL AND TRAINING	470.00	0.00	500.00	0.00	1,000.00	500.00
41225-61600	OFFICE SUPPLIES	2,105.34	542.74	1,500.00	(0.13)	1,500.00	1,500.00
	<b>PROBATE COURT Totals:</b>	478,544.72	549,235.23	526,085.00	285,298.01	529,667.00	543,504.00
032	<b>PUBLIC DEFENDER</b>						
41230-56500	DIRECT ASSIST./GOVT. ORGANIZAT	140,000.00	140,000.00	236,000.00	105,000.00	363,429.00	339,905.00
	PUBLIC DEFENDER Totals:	140,000.00	140,000.00	236,000.00	105,000.00	363,429.00	339,905.00
033	<b>CLERK OF COURT</b>						
41240-11100	REG. FT SALARIES/WAGES	324,984.98	340,088.24	412,554.00	192,829.22	412,554.00	430,323.00



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41244-53100	TELEPHONE	3,246.55	2,367.64	995.00	1,297.03	995.00	995.00
41244-53700	POSTAGE	2,594.43	3,110.26	3,500.00	1,738.22	3,500.00	3,500.00
41244-55000	PRINTING AND BINDING	4,487.19	6,828.75	3,500.00	3,250.86	3,500.00	3,500.00
41244-57000	TRAVEL AND TRAINING	1,070.13	474.22	6,000.00	626.78	6,000.00	6,000.00
41244-61600	OFFICE SUPPLIES	1,774.35	3,884.79	4,500.00	717.88	4,500.00	4,500.00
41249-53100	TELEPHONE	82.33	0.00	0.00	0.00	0.00	0.00
	<b>CLERK OF COURT Totals:</b>	1,143,705.36	1,163,792.22	1,346,394.00	690,672.24	1,346,394.00	1,397,658.00
034	<b>MAGISTRATE</b>						
E00	E00						
41250-11100	REG. FT SALARIES/WAGES	470,335.03	564,792.25	633,943.00	337,465.68	633,943.00	657,708.00
41250-11300	CHIEF MAGISTRATE SUPPLEMENT	2,221.48	2,893.93	3,122.00	1,729.15	3,122.00	3,122.00
41250-11320	STATE SUPPLEMENT	8,410.33	16,752.13	17,500.00	9,846.14	17,500.00	17,500.00
41250-13000	OVERTIME	391.17	1,469.32	0.00	0.00	0.00	0.00
41250-14400	INCENTIVE PAY	6,706.98	12,886.00	17,433.00	15,988.00	17,433.00	19,731.00
41250-21200	HEALTH INSURANCE	91,739.30	104,869.36	137,492.00	56,693.20	137,492.00	143,891.00
41250-22000	FICA	35,935.53	44,414.20	51,408.00	28,232.15	51,408.00	53,423.00
41250-23200	POLICE RETIREMENT	34,268.40	72,071.04	99,737.00	55,477.36	99,737.00	83,530.00
41250-23400	STATE RETIREMENT	57,625.97	50,030.38	33,727.00	18,708.59	33,727.00	52,975.00
41250-26000	WORKER'S COMPENSATION	7,302.00	7,302.00	9,200.00	6,900.00	9,200.00	9,200.00
41250-27000	MEMBERSHIPS AND DUES	206.00	556.00	445.00	435.00	445.00	445.00
41250-31000	SVCS-OFFICIAL/ADMIN.	18,465.45	9,098.35	13,000.00	9,081.97	20,000.00	13,000.00
41250-34200	SVCS-TEC/DATA PROCESS.	0.00	0.00	25,000.00	2,023.78	25,000.00	25,000.00
41250-43100	REPAIR/REPLACE COMPUTERS	0.00	1,212.38	3,000.00	0.00	3,000.00	3,000.00
41250-43500	RADIO COMMUNICATIONS	1,046.69	4,578.18	4,000.00	633.01	4,000.00	4,000.00
41250-43600	RE&MC/OFFICE FUR./EQUIP	1,133.97	0.00	1,000.00	0.00	1,000.00	1,000.00
41250-43700	RE&MC/VEHICLES & EQUIP	75.00	0.00	0.00	830.46	0.00	0.00
41250-43800	FLEET SERVICES	548.00	94.32	0.00	0.00	0.00	0.00
41250-44000	RENTALS AND LEASES	0.00	0.00	4,000.00	4,158.23	4,500.00	4,000.00
41250-52000	INSURANCE	4,579.67	4,883.49	5,879.00	0.00	6,802.00	6,802.00

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41250-52100	TORT	9,630.00	9,630.00	11,250.00	0.00	11,250.00	11,250.00
41250-52200	SURETY BONDS	0.00	170.34	2,200.00	3,172.26	2,200.00	2,200.00
41250-53100	TELEPHONE	5,616.34	6,485.42	6,000.00	4,157.13	6,000.00	6,000.00
41250-53700	POSTAGE	9,155.95	9,009.98	10,000.00	5,400.20	12,000.00	10,000.00
41250-55000	PRINTING AND BINDING	841.83	0.00	0.00	0.00	0.00	0.00
41250-57000	TRAVEL AND TRAINING	5,128.11	2,761.25	4,000.00	5,108.90	6,000.00	4,000.00
41250-61200	BLDG REP/REN SUPPLIES	823.49	4,384.24	0.00	424.50	0.00	0.00
41250-61600	OFFICE SUPPLIES	8,756.52	9,798.88	7,500.00	5,200.33	9,000.00	7,500.00
41250-61700	UNIFORMS/CLOTHING/PPE	2,959.22	0.00	2,000.00	822.78	2,500.00	2,000.00
41250-61900	SPEC. DEPT. SUPPLIES	0.00	133.15	266.00	51.64	266.00	266.00
41250-62100	FUEL-VEH. & EQUIP	8,348.48	7,341.88	9,000.00	3,855.03	10,000.00	9,000.00
41250-62200	ELECTRICITY	4,862.28	7,985.59	6,500.00	2,803.81	6,500.00	6,500.00
41250-64000	BOOKS & PERIODICALS	840.00	900.00	1,000.00	1,072.50	1,000.00	1,000.00
	<b>MAGISTRATE Totals:</b>	797,953.19	956,504.06	1,119,602.00	580,271.80	1,135,325.00	1,158,043.00
035	<b>SHERIFF</b>						
E00							
42100-11100	REG. FT SALARIES/WAGES	3,841,690.77	4,620,763.18	4,407,385.00	2,622,288.62	4,520,105.00	4,671,181.00
42100-11320	STATE SUPPLEMENT	8,205.40	10,708.04	10,667.00	5,907.89	10,667.00	10,667.00
42100-11400	CIVIL PROCESS SERVER	0.00	0.00	0.00	(85.50)	0.00	0.00
42100-13000	OVERTIME	530,734.61	27,425.39	265,703.00	82.62	265,703.00	273,010.00
42100-14400	INCENTIVE PAY	38,798.19	99,285.00	121,203.00	100,245.50	135,603.00	140,135.00
42100-21200	HEALTH INSURANCE	743,018.86	811,697.56	1,013,563.00	493,613.22	1,045,441.00	1,223,544.00
42100-22000	FICA	331,668.68	353,354.51	367,580.00	206,248.55	377,304.00	389,798.00
42100-23200	POLICE RETIREMENT	602,528.00	957,768.06	975,826.00	520,289.87	1,018,771.00	1,006,610.00
42100-23400	STATE RETIREMENT	260,657.20	59,856.22	36,328.00	43,083.50	36,328.00	40,080.00
42100-26000	WORKER'S COMPENSATION	156,385.00	156,385.00	156,639.00	117,479.25	156,639.00	156,639.00
42100-27000	MEMBERSHIPS AND DUES	7,053.50	9,819.99	7,000.00	6,968.49	7,000.00	7,000.00
42100-34000	SVCS-TEC/GENERAL	48,039.52	33,498.41	41,000.00	41,307.67	41,000.00	41,000.00
42100-34200	SVCS-TEC/DATA PROCESS.	45,973.08	107,063.29	35,000.00	76,977.19	44,000.00	44,000.00

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42100-34400	SVCS-CLINICAL/MEDICAL	6,003.39	3,060.00	6,000.00	1,141.00	6,000.00	6,000.00
42100-43100	REPAIR/REPLACE COMPUTERS	30,556.68	68,494.69	55,000.00	39,007.18	85,000.00	55,000.00
42100-43300	EXTERMINATOR	300.00	300.00	500.00	150.00	500.00	500.00
42100-43400	HVAC REPAIRS/MAINTENANCE	5,314.40	705.84	2,500.00	1,506.20	2,500.00	2,500.00
42100-43500	RADIO COMMUNICATIONS	82,083.01	90,824.38	100,000.00	29,455.51	100,000.00	100,000.00
42100-43600	RE&MC/OFFICE FUR./EQUIP	0.00	0.00	500.00	471.51	500.00	500.00
42100-43700	RE&MC/VEHICLES & EQUIP	26,249.70	67,393.40	25,000.00	59,060.88	25,000.00	25,000.00
42100-44000	RENTALS AND LEASES	0.00	0.00	25,000.00	19,513.56	25,000.00	25,000.00
42100-45000	BLDG/CONST/REN/REP SVCS	12,038.78	2,907.86	3,000.00	(0.91)	3,000.00	3,000.00
42100-52000	INSURANCE	85,106.68	104,655.18	80,000.00	8,966.60	92,560.00	92,560.00
42100-52100	TORT	115,500.00	115,500.00	134,927.00	0.00	138,000.00	138,000.00
42100-52200	SURETY BONDS	0.00	0.00	485.00	400.00	485.00	485.00
42100-53100	TELEPHONE	5,150.73	5,648.70	6,000.00	2,448.48	6,000.00	6,000.00
42100-53200	MOBILE/CELLUAR TELEPHONE	75,728.66	86,871.96	58,500.00	31,358.30	58,500.00	58,500.00
42100-53700	POSTAGE	1,619.07	1,276.40	1,500.00	1,129.90	1,500.00	1,500.00
42100-54000	ADVERTISING	0.00	36.96	500.00	0.00	500.00	500.00
42100-55000	PRINTING AND BINDING	2,714.38	3,125.30	4,000.00	2,550.88	4,000.00	4,000.00
42100-56700	LICENSES, PERMITS, FEES	0.00	0.00	0.00	0.00	0.00	0.00
42100-57000	TRAVEL AND TRAINING	35,097.32	16,622.26	17,500.00	27,669.56	17,500.00	17,500.00
42100-61100	BRDG,CLNG,CHEM SUPPLIES	2,932.60	2,363.18	3,000.00	1,598.98	3,000.00	3,000.00
42100-61200	BLDG REP/REN SUPPLIES	2,504.80	3,791.01	2,500.00	107.47	2,500.00	2,500.00
42100-61400	EQUIP/VEHICLE SUPPLIES	22,920.02	11,030.92	15,000.00	4,233.17	15,000.00	15,000.00
42100-61500	MEDICINE & MED SUPPLIES	2,867.47	3,941.28	3,000.00	2,185.53	3,000.00	3,000.00
42100-61600	OFFICE SUPPLIES	40,281.17	48,511.52	25,000.00	13,013.57	25,000.00	25,000.00
42100-61700	UNIFORMS/CLOTHING/PPE	44,765.47	66,312.40	55,000.00	329,569.54	60,000.00	60,000.00
42100-61900	SPEC. DEPT. SUPPLIES	24,440.43	23,636.54	55,000.00	59,282.86	55,000.00	55,000.00
42100-62100	FUEL-VEH. & EQUIP	428,833.39	358,210.53	405,000.00	217,545.37	415,000.00	415,000.00
42100-62200	ELECTRICITY	505.57	2,587.50	2,000.00	1,232.64	2,000.00	2,000.00
42100-63000	FOOD/FOOD PREP SUPPLIES	13,092.51	10,283.52	5,000.00	6,840.03	5,000.00	5,000.00
42100-64000	BOOKS & PERIODICALS	0.00	0.00	800.00	0.00	800.00	800.00

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	<b>Victim's Advocate</b>						
42124-11100	REG. FT SALARIES/WAGES	67,793.88	70,145.17	73,090.00	39,877.17	73,090.00	75,810.00
42124-14400	INCENTIVE PAY	0.00	1,922.00	2,010.00	1,979.00	2,010.00	2,274.00
42124-21200	HEALTH INSURANCE	18,498.72	10,542.58	24,464.00	2,368.46	24,464.00	27,774.00
42124-22000	FICA	4,952.82	5,278.44	5,745.00	3,134.23	5,745.00	5,973.00
42124-23400	STATE RETIREMENT	12,100.68	13,375.83	13,939.00	7,397.87	13,939.00	14,070.00
42124-26000	WORKER'S COMPENSATION	256.00	256.00	225.00	168.75	225.00	225.00
42124-27000	MEMBERSHIPS AND DUES	0.00	0.00	180.00	0.00	180.00	180.00
42124-52000	INSURANCE	3,593.46	1,651.39	2,051.00	0.00	2,373.00	2,373.00
42124-52100	TORT	113.00	113.00	132.00	0.00	132.00	132.00
42124-53100	TELEPHONE	715.27	823.81	600.00	423.30	600.00	600.00
42124-53200	MOBILE/CELLUAR TELEPHONE	0.00	0.00	250.00	0.00	250.00	250.00
42124-53700	POSTAGE	523.76	438.40	650.00	173.59	650.00	650.00
42124-57000	TRAVEL AND TRAINING	2,805.60	1,701.55	2,500.00	1,955.13	2,500.00	2,500.00
42124-61600	OFFICE SUPPLIES	(20.78)	182.52	750.00	194.93	750.00	750.00
42124-61700	UNIFORMS/CLOTHING/PPE	0.00	80.24	0.00	(0.56)	0.00	0.00
42124-62100	FUEL-VEH. & EQUIP	2,951.16	2,898.68	0.00	1,251.68	0.00	0.00
	<b>SHERIFF Totals:</b>	7,795,642.61	8,455,125.59	8,656,692.00	5,153,768.23	8,938,314.00	9,260,070.00
040	<b>HEALTH DEPT.-DHEC</b>						
44100-41000	WATER/SEWAGE	7,499.85	7,723.00	6,000.00	4,121.97	7,700.00	7,700.00
44100-42000	CLEAN./LANDSCAPING SVCS	2,578.86	2,400.00	2,400.00	1,000.00	2,400.00	2,400.00
44100-44000	RENTALS AND LEASES	5,074.08	0.00	0.00	0.00	0.00	0.00
44100-53100	TELEPHONE	0.00	6,169.71	4,000.00	3,185.11	6,200.00	5,000.00
44100-53700	POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
44100-61100	BRDG./CLNG./CHEM SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
44100-61600	OFFICE SUPPLIES	12,453.76	0.00	0.00	0.00	0.00	0.00
44100-62200	ELECTRICITY	0.00	12,737.68	10,000.00	8,435.11	12,800.00	12,000.00
	<b>HEALTH DEPT.-DEHEC Totals:</b>	27,606.55	29,030.39	22,400.00	16,742.19	29,100.00	27,100.00

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042	<b>DSS</b>						
48006-53100	TELEPHONE	13,279.25	14,748.36	15,000.00	8,721.05	15,000.00	15,000.00
48006-56500	DIRECT ASSIST./GOVT.ORGANIZAT	6,779.99	6,610.96	7,000.00	3,767.61	7,000.00	7,000.00
48007-11200	REG. PT SALARIES/WAGES	12,469.82	12,840.48	13,938.00	5,014.92	14,322.00	14,322.00
48007-22000	FICA	953.94	982.23	1,067.00	383.59	1,096.00	1,096.00
48007-23400	STATE RETIREMENT	2,283.49	2,383.16	2,587.00	930.75	2,659.00	2,659.00
48007-26000	WORKER'S COMPENSATION	49.00	49.00	49.00	36.75	49.00	49.00
	<b>MAIP - DSS</b>						
48008-56500	DIRECT ASSIST./GOVT.ORGANIZAT	82,411.00	78,901.00	78,901.00	60,258.00	78,901.00	78,901.00
	<b>DSS Totals:</b>	118,226.49	116,515.19	118,542.00	79,112.67	119,027.00	119,027.00
043	<b>CODES ENFORCEMENT</b>						
E00							
42410-11100	REG. FT SALARIES/WAGES	242,119.82	271,511.81	324,311.00	143,606.06	324,311.00	365,989.00
42410-13000	OVERTIME	0.00	0.00	0.00	669.50	0.00	0.00
42410-14400	INCENTIVE PAY	3,067.06	6,516.00	8,862.00	6,915.00	8,862.00	10,980.00
42410-21200	HEALTH INSURANCE	29,889.60	42,554.56	56,893.00	36,878.96	56,893.00	87,026.00
42410-22000	FICA	18,118.64	20,681.53	25,488.00	11,271.14	25,488.00	28,839.00
42410-23400	STATE RETIREMENT	43,710.79	733.42	61,837.00	26,671.51	60,318.00	67,928.00
42410-26000	WORKER'S COMPENSATION	9,038.00	50,959.51	5,500.00	4,125.00	5,500.00	5,500.00
42410-27000	MEMBERSHIPS AND DUES	402.00	9,038.00	1,000.00	557.26	1,500.00	1,500.00
42410-33000	SVSC-OTHER PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00
42410-34200	SVCS-TEC/DATA PROCESS.	17,424.00	17,424.00	25,000.00	0.00	27,000.00	27,000.00
42410-34400	SVCS-CLINICAL/MEDICAL	60.00	510.00	500.00	70.00	500.00	500.00
42410-43100	REPAIR/REPLACE COMPUTERS	0.00	130.00	0.00	0.00	0.00	0.00
42410-43700	RE&MC/VEHICLES & EQUIP	0.00	0.00	500.00	0.00	500.00	500.00
42410-44000	RENTALS AND LEASES	0.00	0.00	0.00	0.00	0.00	0.00
42410-52000	INSURANCE	6,362.31	6,778.96	8,206.00	0.00	9,494.00	9,494.00

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Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
42410-52100	TORT	1,138.00	1,138.00	1,329.00	0.00	1,329.00	1,329.00
42410-53100	TELEPHONE	7,377.67	8,170.70	7,500.00	3,302.77	8,000.00	8,000.00
42410-53200	MOBILE/CELLUAR TELEPHONE	1,026.56	1,157.03	1,450.00	336.36	1,700.00	1,450.00
42410-53700	POSTAGE	536.19	635.92	1,000.00	277.97	1,250.00	1,000.00
42410-54000	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00
42410-57000	TRAVEL AND TRAINING	3,310.40	3,033.76	9,000.00	1,024.67	10,000.00	9,000.00
42410-61100	BRDG,CLNG,CHEM SUPPLIES	0.00	25.90	0.00	0.00	0.00	0.00
42410-61200	BLDG REP/REN SUPPLIES	248.39	0.00	500.00	0.00	500.00	500.00
42410-61600	OFFICE SUPPLIES	2,491.12	1,246.41	2,500.00	634.81	3,000.00	2,500.00
42410-61700	UNIFORMS/CLOTHING/PPE	1,798.41	577.25	2,500.00	438.28	2,500.00	2,500.00
42410-61900	SPEC. DEPT. SUPPLIES	1,693.27	2,288.09	3,000.00	1,466.66	9,500.00	5,500.00
42410-62100	FUEL-VEH. & EQUIP	20,165.88	16,490.17	22,000.00	6,518.00	22,000.00	22,000.00
42410-64000	BOOKS & PERIODICALS	426.60	446.04	2,000.00	(0.70)	3,000.00	2,000.00
42420-74400	VEHICLES	0.00	0.00	20,000.00	0.00	0.00	0.00
	<b>CODES ENFORCEMENT Totals:</b>	410,404.71	462,047.06	590,876.00	244,763.25	583,145.00	661,035.00
047	<b>ANIMAL SHELTER/HUMANE SOC.</b>						
48012-34000	SVCS-TEC/GENERAL	185,325.00	263,300.00	350,200.00	262,650.00	485,534.00	350,200.00
48012-34300	DIRECT ASSIST. NON-GOVT.	0.00	0.00	0.00	0.00	0.00	0.00
48012-41000	WATER/SEWAGE	10,409.59	10,023.26	0.00	438.43	0.00	0.00
48012-42000	CLEAN./LANDSCAPING SVCS	0.00	0.00	0.00	0.00	0.00	0.00
48012-42010	GARBAGE COLLECTION & DISPOSAL	2,231.50	1,957.35	0.00	170.48	0.00	0.00
48012-43400	HVAC REPAIRS/MAINTENANCE	1,139.19	0.00	0.00	0.00	0.00	0.00
48012-45000	BLDG/CONST/REN/REP SVCS	1,435.00	0.00	0.00	0.00	0.00	0.00
48012-53100	TELEPHONE	799.18	961.50	0.00	426.66	0.00	0.00
48012-61100	BRDG,CLNG,CHEM SUPPLIES	38,317.66	43,000.00	0.00	0.00	0.00	0.00
48012-61200	BLDG REP/REN SUPPLIES	1,700.00	0.00	0.00	15.09	0.00	0.00
48012-61600	OFFICE SUPPLIES	900.00	0.00	0.00	0.00	0.00	0.00
48012-61900	SPEC. DEPT. SUPPLIES	7,000.00	11,760.93	0.00	0.00	0.00	0.00
48012-62200	ELECTRICITY	15,667.88	8,996.96	0.00	998.93	0.00	0.00



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46510-52000	INSURANCE	16.74	16.74	0.00	0.00	0.00	0.00
46510-52100	TORT	585.00	585.00	683.00	0.00	911.00	911.00
46510-53100	TELEPHONE	1,026.56	1,200.02	1,000.00	336.06	1,000.00	1,000.00
46510-53700	POSTAGE	0.00	6,979.26	0.00	0.74	0.00	0.00
46510-56400	MEMBERSHIP FEES	43,053.68	43,053.68	48,000.00	32,290.26	48,000.00	48,000.00
46510-57000	TRAVEL AND TRAINING	4,570.62	16,989.33	6,000.00	9,260.53	10,000.00	10,000.00
46510-61600	OFFICE SUPPLIES	368.26	241.01	2,000.00	13.43	2,000.00	2,000.00
46510-61900	SPEC. DEPT. SUPPLIES	0.00	0.00	0.00	29,393.76	0.0	0.00
46510-62100	FUEL-VEH. & EQUIP	1,582.39	1,164.30	2,000.00	1,288.38	2,000.00	2,000.00
46510-62200	ELECTRICITY	4,573.88	4,590.75	3,124.00	849.51	3,124.00	3,124.00
46510-99999	WORKFORCE DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	1,731,600.00
	<b>ECONOMIC DEVELOPMENT Totals:</b>	266,131.78	204,009.25	217,084.00	175,904.71	419,620.00	2,003,205.00
061	<b>PLANNING</b>						
E00							
41960-11100	REG. FT SALARIES/WAGES	181,403.30	180,471.39	247,696.00	133,077.70	247,696.00	263,193.00
41960-14400	INCENTIVE PAY	2,462.61	4,852.00	6,812.00	6,642.00	6,812.00	7,896.00
41960-21200	HEALTH INSURANCE	31,602.34	36,842.56	30,949.00	19,298.96	30,949.00	44,186.00
41960-22000	FICA	13,602.51	13,777.57	19,470.00	10,599.15	19,470.00	20,738.00
41960-23400	STATE RETIREMENT	32,887.88	34,395.99	47,237.00	24,665.93	47,237.00	48,849.00
41960-26000	WORKER'S COMPENSATION	1,074.00	1,074.00	1,074.00	805.50	1,074.00	1,074.00
41960-27000	MEMBERSHIPS AND DUES	450.00	305.00	1,500.00	198.06	1,500.00	1,500.00
41960-31000	SVCS-OFFICIAL/ADMIN.	1,300.00	1,400.00	1,500.00	1,200.00	2,000.00	1,500.00
41960-33000	SVSC-OTHER PROFESSIONAL	49,569.46	51,336.15	80,000.00	11,602.31	80,000.00	80,000.00
41960-34200	SVCS-TEC/DATA PROCESS.	4,450.00	4,466.00	6,000.00	0.00	6,000.00	6,000.00
41960-43600	RE&MC/OFFICE FUR./EQUIP	0.00	0.00	0.00	18,708.30	0.00	0.00
41960-44000	RENTALS AND LEASES	0.00	0.00	2,000.00	1,452.90	3,000.00	2,000.00
41960-52100	TORT	562.00	562.00	657.00	0.00	657.00	657.00
41960-53100	TELEPHONE	482.88	847.76	750.00	378.87	1,000.00	750.00
41960-53200	MOBILE/CELLUAR TELEPHONE	513.28	557.15	900.00	168.33	900.00	900.00
41960-53700	POSTAGE	312.68	820.72	1,000.00	901.46	2,500.00	1,500.00

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Account #	Line Item Description	2024	2025	2026	2026	2027	2027
		Actual	Actual	Budget	YTD	Request	As Amended
41960-54000	ADVERTISING	147.49	201.94	800.00	373.63	1,200.00	800.00
41960-56700	LICENSES, PERMITS, FEES	0.00	0.00	500.00	230.23	500.00	500.00
41960-57000	TRAVEL AND TRAINING	1,910.38	554.76	4,000.00	47.55	4,000.00	4,000.00
41960-61600	OFFICE SUPPLIES	3,214.71	5,449.11	5,000.00	2,833.68	5,000.00	5,000.00
41960-61900	SPEC. DEPT. SUPPLIES	226.76	0.00	0.00	0.00	0.00	0.00
41960-62100	FUEL-VEH. & EQUIP	494.33	352.74	750.00	139.33	750.00	750.00
41960-64000	BOOKS & PERIODICALS	0.00	0.00	0.00	107.99	0.00	0.00
	<b>PLANNING Totals:</b>	326,666.61	338,266.84	458,595.00	233,431.88	462,245.00	491,793.00
070	<b>RECREATION</b>						
45110-11100	REG. FT SALARIES/WAGES	300,524.83	318,956.26	327,488.00	181,348.88	327,488.00	338,649.00
45110-11200	REG. PT SALARIES/WAGES	25,058.80	24,856.16	32,952.00	10,268.72	32,952.00	33,858.00
45110-14400	INCENTIVE PAY	2,520.59	8,743.00	9,006.00	9,005.00	9,006.00	10,159.00
45110-21200	HEALTH INSURANCE	64,946.34	79,253.76	82,797.00	47,726.50	82,797.00	94,181.00
45110-22000	FICA	23,522.33	25,155.15	28,262.00	14,657.24	28,262.00	29,274.00
45110-23400	STATE RETIREMENT	58,933.71	65,434.24	68,569.00	35,531.04	68,569.00	69,338.00
45110-26000	WORKER'S COMPENSATION	13,442.00	12,917.00	15,009.00	11,256.75	15,009.00	15,009.00
45110-27000	MEMBERSHIPS AND DUES	0.00	325.00	250.00	(2.26)	250.00	250.00
45110-31000	SVCS-OFFICIAL/ADMIN.	489.00	800.00	225.00	535.00	225.00	225.00
45110-33000	SVSC-OTHER PROFESSIONAL	8,351.37	4,998.53	6,000.00	1,353.97	6,000.00	6,000.00
45110-34200	SVCS-TEC/DATA PROCESS.	0.00	0.00	0.00	0.00	0.00	0.00
45110-41000	WATER/SEWAGE	2,140.99	2,263.41	1,500.00	996.55	1,500.00	1,500.00
45110-42010	GARBAGE COLLECTION & DISPOSAL	3,681.60	3,927.04	2,800.00	2,177.86	2,800.00	2,800.00
45110-43700	RE&MC/VEHICLES & EQUIP	7.52	341.39	0.00	0.00	0.00	0.00
45110-44000	RENTALS AND LEASES	0.00	0.00	4,000.00	2,352.90	4,000.00	4,000.00
45110-45000	BLDG/CONST/REN/REP SVCS	0.00	3,145.00	0.00	5,431.10	0.00	0.00
45110-52000	INSURANCE	6,509.10	6,661.14	8,046.00	0.00	9,309.00	9,309.00
45110-52100	TORT	1,704.00	1,704.00	1,990.00	0.00	1,990.00	1,990.00
45110-53100	TELEPHONE	2,567.46	3,020.32	2,000.00	1,064.12	2,000.00	2,000.00
45110-53700	POSTAGE	0.00	305.00	280.00	(0.51)	280.00	280.00

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Account #	Line Item Description	2024	2025	2026	2026	2027	2027
		Actual	Actual	Budget	YTD	Request	As Amended
45110-57000	TRAVEL AND TRAINING	3.00	93.88	0.00	0.00	0.00	0.00
45140-61100	BRDG,CLNG,CHEM SUPPLIES	152.93	292.17	0.00	0.00	0.00	0.00
45140-61200	BLDG REP/REN SUPPLIES	2,635.85	2,086.11	2,000.00	3,203.94	2,000.00	2,000.00
45140-61300	ROAD MAINTENANCE SUPPLIES	0.00	0.00	0.00	3,028.94	0.00	0.00
45110-61600	OFFICE SUPPLIES	253.63	218.37	500.00	449.06	500.00	500.00
45110-61900	SPEC. DEPT. SUPPLIES	113,590.96	169,001.79	57,000.00	74,598.55	57,000.00	57,000.00
45110-62100	FUEL-VEH. & EQUIP	6,279.94	6,765.14	6,000.00	3,563.96	6,000.00	6,000.00
45110-62200	ELECTRICITY	12,382.03	17,492.98	9,000.00	7,609.66	9,000.00	9,000.00
45110-63000	FOOD/FOOD PREP SUPPLIES	454.94	152.92	520.00	370.03	520.00	520.00
45110-74307	2017 LEASE B - PRIN.	0.00	0.00	4,362.00	0.00	4,362.00	4,362.00
45110-74308	2017 LEASE B - INT.	0.00	0.00	74.00	0.00	74.00	74.00
	<b>RECREATION Totals:</b>	650,152.92	758,909.76	670,630.00	416,527.00	671,893.00	698,278.00
072	<b>HISTORICAL COMMISSION</b>						
41978-11100	REG. FT SALARIES/WAGES	128,066.91	137,831.60	142,143.00	78,125.73	142,143.00	166,053.00
41978-14400	INCENTIVE PAY	1,240.40	3,164.00	3,304.00	3,304.00	3,304.00	4,303.00
41978-21200	HEALTH INSURANCE	27,959.10	30,889.40	28,213.00	18,225.42	28,213.00	32,532.00
41978-22000	FICA	9,279.18	10,130.56	11,127.00	6,011.54	11,127.00	13,032.00
41978-23400	STATE RETIREMENT	22,836.81	26,168.82	26,995.00	14,500.24	26,995.00	30,819.00
41978-26000	WORKER'S COMPENSATION	478.00	358.00	436.00	327.00	436.00	436.00
41978-27000	MEMBERSHIPS AND DUES	296.87	978.38	300.00	57.90	2,780.00	2,780.00
41978-31000	SVCS-OFFICIAL/ADMIN.	979.00	1,650.00	1,750.00	825.00	1,750.00	1,750.00
41978-34000	SVCS-TEC/GENERAL	0.00	237.06	0.00	0.00	0.00	0.00
41978-34300	DIRECT ASSIST. NON-GOVT.	1,162.74	1,728.82	1,360.00	1,370.08	1,360.00	1,360.00
41978-41000	WATER/SEWAGE	2,941.22	3,051.65	2,200.00	1,563.22	2,200.00	2,200.00
41978-43200	REPAIRS & MC/OTHER	246.82	9,333.39	2,300.00	3,100.05	2,300.00	2,300.00
41978-43400	HVAC REPAIRS/MAINTENANCE	1,173.01	3,057.10	2,000.00	1,291.60	2,000.00	2,000.00
41978-44000	RENTALS AND LEASES	0.00	0.00	1,500.00	1,452.90	1,500.00	1,500.00
41978-45000	BLDG/CONST/REN/REP SVCS	580.75	350.00	0.00	347.57	0.00	0.00
41978-52000	INSURANCE	1,680.63	2,211.48	3,416.00	0.00	3,952.00	3,952.00

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41978-52100	TORT	742.00	742.00	867.00	0.00	867.00	867.00
41978-53100	TELEPHONE	1,642.72	1,714.68	1,480.00	591.09	1,480.00	1,480.00
41978-53700	POSTAGE	143.74	8.39	200.00	0.00	200.00	200.00
41978-55000	PRINTING AND BINDING	0.00	800.00	1,500.00	3,147.07	1,500.00	1,500.00
41978-61100	BRDG,CLNG,CHEM SUPPLIES	0.00	1,323.00	0.00	(9.19)	0.00	
41978-61200	BLDG REP/REN SUPPLIES	1,435.99	2,980.45	1,350.00	1,475.22	1,350.00	1,350.00
41978-61600	OFFICE SUPPLIES	2,500.02	2,874.07	2,500.00	930.39	2,500.00	2,500.00
41978-61900	SPEC. DEPT. SUPPLIES	2,290.89	1,136.56	1,000.00	546.91	1,000.00	1,000.00
41978-62200	ELECTRICITY	21,040.35	19,552.00	20,000.00	9,550.45	20,000.00	20,000.00
41978-64000	BOOKS & PERIODICALS	234.50	447.34	300.00	(3.11)	300.00	300.00
	<b>HISTORICAL COMMISSION Totals:</b>	228,951.65	262,718.75	256,241.00	155,003.47	259,257.00	294,214.00
073	<b>TOURISM</b>						
45410-31000	SVCS-OFFICIAL/ADMIN.	125.00	100.00	0.00	0.00	0.00	0.00
45410-82300	EASTERN SC HERITAGE REGION/	0.00	0.00	0.00	250.00	0.00	0.00
45410-82400	COMM. RICE FEST/NEW VISION CO	0.00	0.00	0.00	2,785.00	0.00	0.00
45410-82500	DARLINGTON 5KRACE	0.00	0.00	0.00	1,500.00	0.00	0.00
45410-82600	HARTSVILLE YMCA	0.00	0.00	0.00	0.00	0.00	0.00
45410-82700	HARTSVILLE COMM CTR BLDNG CO	0.00	0.00	0.00	0.00	0.00	0.00
45410-82800	BUTLER HERITAGE FOUNDATION	0.00	0.00	0.00	4,000.00	0.00	0.00
45410-82900	BLACK CREEK ARTS COUNCIL	0.00	0.00	0.00	250.00	0.00	0.00
45410-83000	SOUTHEASTERN BLUEGRASS ASS	0.00	0.00	0.00	2,576.00	0.00	0.00
45410-83100	DARLINGTON CAR HAULER PARAD	0.00	0.00	0.00	0.00	0.00	0.00
45410-83200	GRAND OLD POST OFFICE	0.00	0.00	0.00	2,577.00	0.00	0.00
45410-83300	SWEET POTATO FESTIVAL	0.00	0.00	0.00	0.00	0.00	0.00
45410-83400	SOCIETY HILL CATFISH FESTIVAL	0.00	0.00	0.00	2,785.00	0.00	0.00
45410-83500	TERRENCE F CARRAWAY FOUNDA	0.00	0.00	0.00	0.00	0.00	0.00
45410-83600	MEMORIAL & VETERAN'S DAY	0.00	0.00	0.00	0.00	0.00	0.00
45410-83700	PLAYER'S CHAMP/SC JUNIOR GOL	0.00	0.00	0.00	3,053.00	0.00	0.00
45410-83800	EDVENTURE HARTSVILLE SATELLI	0.00	0.00	0.00	1,500.00	0.00	0.00

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45410-83900	GREATER HARTSVILLE CHAMBER	0.00	0.00	0.00	18,225.00	0.00	0.00
45410-84000	DDRA	0.00	0.00	0.00	4,200.00	0.00	0.00
45410-84100	JULY 4TH EVENT	0.00	0.00	0.00	0.00	0.00	0.00
45410-84200	AG + ART TOUR	0.00	0.00	0.00	2,300.00	0.00	0.00
45410-84300	DARLINGTON CHAMBER OF COMM	0.00	0.00	0.00	8,000.00	0.00	0.00
45410-84500	LAMAR EGG SCRAMBLE	0.00	0.00	0.00	3,010.00	0.00	0.00
45410-84600	CHRISTMAS ON MAIN LAMAR	0.00	0.00	0.00	2,785.00	0.00	0.00
45410-84700	TASTE OF DARLINGTON	0.00	0.00	0.00	0.00	0.00	0.00
45410-84750	HARTSVILLE TOURISM	0.00	0.00	0.00	3,000.00	0.00	0.00
	<b>TOURISM Totals:</b>	125.00	100.00	0.00	62,796.00	0.00	0.00
090	<b>NON-DEPARTMENTAL</b>						
	<b>GO Bonds</b>						
00097-76006	BOND ISSUANCE COSTS	0.00	0.00	0.00	0.00		0.00
	<b>Transfers</b>						
00102-81500	INTERFUND TRANSFER	0.00	737,750.00	0.00	0.00	0.00	0.00
00105-81500	INTERFUND TRANSFER AIRPORT	93,908.00	352,827.00	119,636.00	0.00	119,636.00	151,265.00
00106-81500	INTERFUND TRANSFER ROADS & E	1,696,230.00	2,061,259.10	1,952,709.00	0.00	1,952,709.00	1,862,433.00
00107-81500	INTERFUND TRANSFER EMERGEN	87,791.00	2,574,266.67	675,000.00	0.00	675,000.00	1,171,300.00
	<b>Judgements/Settlements</b>						
41987-80600	JUDGEMENTS/LEGAL SETTLEMEN	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00
	<b>Pee Dee COG</b>						
48050-56400	MEMBERSHIP FEES	59,062.79	58,177.90	47,179.00	47,178.75	47,179.00	47,179.00
	<b>SCAC</b>						
48051-56400	MEMBERSHIP FEES	13,715.21	13,715.21	13,715.00	0.00	13,715.00	13,715.00

FY27 Approved Budget June 1st, 2026

Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
	<b>NACo</b>						
48052-56400	MEMBERSHIP FEES	1,374.00	1,258.00	1,374.00	1,249.26	1,374.00	1,374.00
	<b>Undistributed</b>						
48500-22000	FICA	(18,911.53)	(24,506.86)	0.00	(12,774.55)	0.00	0.00
48500-23200	POLICE RETIREMENT	(113,226.70)	10,597.18	0.00	878.85	0.00	0.00
48500-23400	STATE RETIREMENT	87,547.46	40,148.12	0.00	(8,981.76)	0.00	0.00
48500-26000	WORKER'S COMPENSATION	(187,498.06)	(135,029.42)	5,387.00	(130,660.50)	5,387.00	5,387.00
48500-44000	RENTALS AND LEASES	0.00	0.00	4,640.00	2,657.61	4,640.00	4,640.00
48500-61900	SPEC. DEPT. SUPPLIES	2,305.48	2,153.92	2,000.00	1,678.13	2,000.00	2,000.00
48500-85100	EXPENSE REIMBURSEMENT	0.00	(2,598.02)	0.00	(14,370.36)	0.00	0.00
48500-86100	ASSESSMENT	0.00	0.00	0.00	0.00	0.00	0.00
48500-86300	DEFERRED COMPENSATION	(1,331.94)	(1,581.94)	0.00	0.00	0.00	0.00
48500-86400	FEDERAL INCOME TAX	996.31	26,799.00	0.00	421.35	0.00	0.00
48500-86500	STATE INCOME TAX	91.20	(145.90)	0.00	79.00	0.00	0.00
48500-86600	PDTRA	0.00	19,000.00	60,000.00	60,000.00	60,000.00	125,000.00
48500-86700	SOCIAL SECURITY WITHHELD	(226.30)	(28,408.74)	0.00	1,418.53	0.00	0.00
48500-86800	RETIREMENT WITHHELD	55,963.12	(72,866.56)	0.00	(637,980.92)	0.00	0.00
48500-86900	SCSECU	(1,704.00)	0.00	0.00	0.00	0.00	0.00
48500-87000	CHILD SUPPORT WAGE GARNIS	227.77	(922.31)	0.00	0.00	0.00	0.00
48500-87100	LEVY	(285.41)	820.14	0.00	(331.21)	0.00	0.00
48500-87110	EMERGENCY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
48500-87800	SCHOOL CROSSING GUARD	52,352.70	43,923.09	0.00	20,348.77	0.00	0.00
48500-87825	SCHOOL RESOURCES OFFICERS F	0.00	(47,126.14)	0.00	0.00	0.00	0.00
48500-88200	ACTIVE INSURANCE WITHHELD	75,857.34	61,927.63	0.00	(39,954.43)	0.00	0.00
48500-88300	INS. ON RETIREE EMPLOYEES	55,078.48	59,516.90	80,000.00	20,272.19	80,000.00	80,000.00
48500-88700	LOAN PAYMENT FOR DEFERRED C	(152.04)	(152.04)	0.00	0.00	0.00	0.00
48500-89000	CONTINGENCY ACCT	1,066,269.71	1,154,186.39	0.00	113,277.38	0.00	0.00
48500-89700	MEDICAL SPENDING ACCOUNT	579.65	(22.09)	0.00	1,869.23	0.00	0.00
48500-89800	MONEY PLUS	12.61	0.00	0.00	(0.99)	0.00	0.00

FY27 Approved Budget June 1st, 2026

Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
	<b>Retiree Health Insurance</b>						
48503-21600	COBRA HEALTH INSURANCE	2,670.00	2,368.43	0.00	2,450.00	0.00	0.00
	<b>Unemployment</b>						
48504-25000	UNEMPLOYMENT COMPENSATION	7,482.79	(18,782.65)	35,000.00	50,276.61	35,000.00	35,000.00
	<b>R/R Computers-Contingency</b>						
48506-33000	SVSC-OTHER PROFESSIONAL	118,089.36	133,683.13	125,000.00	66,768.61	125,000.00	125,000.00
48506-34200	SVCS-TEC/DATA PROCESS.	152,454.04	142,845.09	75,000.00	60,796.71	125,000.00	125,000.00
48506-43100	REPAIR/REPLACE COMPUTERS	95,946.00	134,941.42	150,000.00	108,478.60	150,000.00	150,000.00
48506-53300	COUNTYWIDE PHONE SYSTEM	2,183.74	19,400.83	0.00	13,110.86	0.00	15,000.00
48506-53500	DATA PROCESSING INTERNET FEE	55,340.79	68,077.47	65,000.00	31,377.53	65,000.00	65,000.00
48506-53550	COUNTY WEB SITE	9,670.00	12,070.00	13,500.00	0.00	13,500.00	13,500.00
	<b>Council Discretionary</b>						
48507-80400	COUNCIL'S DISCRETIONARY	161,273.64	828,250.54	0.00	1,674,373.75	0.00	0.00
48508-81900	PAUPERS FUNERAL	450.00	400.00	500.00	0.00	500.00	500.00
48509-89900	MISCELLANEOUS GRANTS	40,686.22	145,437.50	0.00	100,000.00	0.00	0.00
48510-52200	SURETY BONDS	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	<b>Employee Assistance</b>						
48511-33000	SVSC-OTHER PROFESSIONAL	0.00	0.00	2,500.00	0.00	2,500.00	5,000.00
	<b>NON-DEPARTMENTAL Totals:</b>	3,672,273.43	8,373,657.99	3,434,140.00	1,533,907.00	3,484,140.00	4,004,293.00
099	<b>GRANTS</b>						
43170-31000	SVCS-OFFICIAL/ADMIN.	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00

FY27 Approved Budget June 1st, 2026

Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
43170-33465	LOCAL PAVING PIN P038338	0.00	206,630.00	0.00	0.00	0.00	0.00
43170-42008	LOCAL PAVING PCN P041126	0.00	0.00	0.00	0.00	0.00	0.00
43170-42023	LOCAL PAVING PO41125	0.00	49,878.00	0.00	0.00	0.00	0.00
43170-42024	LOCAL PAVING PIN #P038808	0.00	44,200.00	0.00	0.00	0.00	0.00
43170-42038	CTC P038566	0.00	0.00	0.00	0.00	0.00	0.00
43170-42040	CTC P038567	0.00	0.00	0.00	0.00	0.00	0.00
43170-42050	CTC Projects	279,274.00	2,747.62	1,250,000.00	0.00	1,250,000.00	1,250,000.00
43170-42052	CTC PIN 41570	0.00	0.00	0.00	0.00	0.00	0.00
43170-42053	CTC PIN 41571	0.00	0.00	0.00	0.00	0.00	0.00
	<b>GRANTS Totals:</b>	279,274.00	303,455.62	1,260,000.00	0.00	1,260,000.00	1,260,000.00
	<b>EXPENDITURE Totals:</b>	37,829,360.81	39,555,468.53	34,825,972.00	19,241,005.85	36,331,717.00	39,014,790.00
	<b>FUND REVENUES</b>	39,983,628.26	43,273,726.03	34,804,990.00	29,549,555.72	37,116,348.00	39,014,790.00
	<b>FUND EXPENSES</b>	37,829,360.81	39,555,593.62	34,804,990.00	19,237,981.84	36,325,517.00	39,014,790.00
	<b>COUNTY GENERAL FUND Totals:</b>	2,154,267.45	3,718,132.41	0.00	10,311,573.88	790,831.00	0.00

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## FY27 Budget Authorized Positions - General Fund

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### Department - County Council/Administration

County Council Members	8
Clerk To Council	1
Administrator	1
Executive Assistant	1
Accountant II	6
Finance Director	1
Marketing/Social Media/Digital Presence Manager	1
Procurement/Purchasing Analyst	1
Human Resource Director	1

### Department - Auditor

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

\* BD - limited use based on budgeted funds

### Department - Coroner

Coroner	1
Deputy Coroner	1

### Department - Veteran's Affairs

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

### Department - Voter's Registration

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

\* BD - limited use based on budgeted funds

### Department - Treasurer

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

\* BD - limited use based on budgeted funds

## FY27 Budget Authorized Positions - General Fund

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### Department - Tax Collector

Tax Collector	1
Tax Clerk	1

### Department - Tax Assessor

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

\* BD - limited use based on budgeted funds

### Department - Correctional Center

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

\* BD - limited use based on budgeted funds

### Department - Facility Management

Director	1
Facility Technicians	2

### Department - Fleet Operations

Shop Director	1
Shop Mechanics	2
Diesel Mechanic	1

## FY27 Budget Authorized Positions - General Fund

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### **Department - Prison Camp**

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

\* BD - limited use based on budgeted funds

### **Department - Probate**

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

\* BD - limited use based on budgeted funds

### **Department - Clerk of Court**

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

\* BD - limited use based on budgeted funds

### **Department - Magistrate**

Magistrate Judges	4
Constable	4
Admin Coordinators	2
Court Clerk	2

## FY27 Budget Authorized Positions - General Fund

### **Department - Sheriff**

Sheriff	1
Chief Deputy	1
Major	1
Captain	3
Lieutenant	3
Sergeant	9
Corporal	8
Deputy	36
Deputy (PT)	BD
Investigator	14
Community Liaison Officer	1
Executive Assitant	1
Records Technician	4
Victim's Advocate	2

\* BD - limited use based on budgeted funds

### **Department - DSS Maip**

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

### **Department - Codes Enforcement**

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

### **Department - Economic Development**

Economic Development Director	1
Workforce Development Coordinator	BD

\* BD - limited use based on budgeted funds

### **Department - Planning**

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

## FY27 Budget Authorized Positions - General Fund

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### Department - Recreation

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

\* BD - limited use based on budgeted funds

### Department - Historical Commission

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

\* BD - limited use based on budgeted funds

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FY27 Approved Budget June 1st, 2026

Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
32	COUNTY CAPITAL FUND						
004	<b>REVENUE</b>						
00311-31101	CURRENT TAXES			1,709,167.00		1,850,000.00	1,850,000.00
00370-37002	USE OF FUND BALANCE			0.00		1,939,537.00	3,781,730.00
00370-37003	USE CAPITAL FUND BALANCE			178,599.00		6,500,000.00	6,500,000.00
	<b>REVENUE TOTALS:</b>			1,887,766.00		10,289,537.00	12,131,730.00
	<b>CAPITAL</b>						
110	COUNTY COUNCIL						
41110-72000	BUILDINGS			182,000.00		5,000,000.00	5,000,000.00
41110-74000	EQUIPMENT			150,000.00		0.00	0.00
	<b>COUNTY COUNCIL Totals:</b>			332,000.00		5,000,000.00	5,000,000.00
111	AUDITOR						
41550-74500	FURN/FIXT. OVER \$500			0.00		2,000.00	2,000.00
	<b>AUDITOR Totals:</b>			0.00		2,000.00	2,000.00
115	REGISTRATION/ELECTION						
41420-74700	OTHER EQUIP OVER \$500			0.00		156,000.00	156,000.00
	<b>REGISTRATION/ELECTION Totals:</b>			0.00		156,000.00	156,000.00
120	ROADS AND BRIDGES						
43110-74400	VEHICLES			0.00		172,000.00	172,000.00
	<b>ROADS AND BRIDGES Totals:</b>			0.00		172,000.00	172,000.00

FY27 Approved Budget June 1st, 2026

Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
121	CORRECTIONAL CENTER						
42320-74000	EQUIPMENT			272,100.00		319,299.00	319,299.00
	CORRECTIONAL CENTER Totals:			272,100.00		319,299.00	319,299.00
125	BUILDING MAINTENANCE						
41931-72500	BLDG IMPROVEMENT/ RENOVATIONS			0.00		581,000.00	581,000.00
41931-74100	MACHINERY OVER \$500			0.00		49,750.00	49,750.00
41932-72500	BLDG IMPROVEMENT/ RENOVATIONS			76,500.00		0.00	200,000.00
	BUILDING MAINTENANCE Totals:			76,500.00		630,750.00	830,750.00
127	PRISON CAMP						
42350-74700	OTHER EQUIP OVER \$500			0.00		4,000.00	4,000.00
	PRISON CAMP Totals:			0.00		4,000.00	4,000.00
135	SHERIFF						
42100-74000	EQUIPMENT			178,599.00		218,599.00	218,599.00
42100-74700	OTHER EQUIP OVER \$500			75,000.00		0.00	0.00
	SHERIFF Totals:			253,599.00		218,599.00	218,599.00
144	EMS						
42914-72000	BUILDINGS			0.00		890,000.00	1,090,000.00
42914-74000	EQUIPMENT			0.00		225,000.00	225,000.00
42914-74400	VEHICLES			0.00		440,000.00	440,000.00
42914-74600	FURN/FIXT. UNDER \$500			0.00		6,200.00	6,200.00
42914-74700	OTHER EQUIP OVER \$500			0.00		324,832.00	324,832.00

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Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
	EMS Totals:			0.00		1,886,032.00	2,086,032.00
149	CENTRAL COMMUNICATIONS						
41990-74700	OTHER EQUIP OVER \$500			0.00		153,981.00	1,577,174.00
161	PLANNING						
41960-74700	OTHER EQUIP OVER \$500			0.00		8,990.00	8,990.00
	PLANNING Totals:			0.00		8,990.00	8,990.00
162	AIRPORT						
46000-74000	EQUIPMENT			0.00		80,350.00	80,350.00
46000-74500	FURN/FIXT. OVER \$500			41,497.00		0.00	0.00
	AIRPORT Totals:			41,497.00		80,350.00	80,350.00
170	RECREATION						
45110-72000	BUILDINGS			0.00		210,000.00	210,000.00
45110-74700	OTHER EQUIP OVER \$500			10,000.00		76,932.00	76,932.00
	RECREATION Totals:			10,000.00		286,932.00	286,932.00
172	HISTORICAL COMMISSION						
41978-72000	BUILDINGS			26,000.00		74,604.00	74,604.00
41978-73000	IMPROV. OTHER THAN BLDGS.			15,000.00		0.00	0.00
41978-74700	OTHER EQUIP OVER \$500			5,000.00		5,000.00	5,000.00
	HISTORICAL COMMISSION Totals:			46,000.00		79,604.00	79,604.00
180	LANDFILL						

FY27 Approved Budget June 1st, 2026

Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
43216-74307	VEHICLES/EQUIPMENT			856,070.00		1,310,000.00	1,310,000.00
43216-74308	2017 LEASE B - INT.			0.00		0.00	0.00
	TRANSFER AND DISPOSAL Totals:			856,070.00		1,310,000.00	1,310,000.00
	<b>CAPITAL Totals</b>	0.00	0.00	1,887,766.00	0.00	10,308,537.00	12,131,730.00
	<b>FUND REVENUES</b>	0.00	0.00	1,887,766.00	0.00	10,289,537.00	12,131,730.00
	<b>FUND EXPENSES</b>	0.00	0.00	1,887,766.00	0.00	10,308,537.00	12,131,730.00
	<b>COUNTY CAPITAL FUND Totals:</b>	0.00	0.00	0.00	0.00	(19,000.00)	0.00



(FY 2027-2032 CIP) CAPITAL PROJECT REQUEST AND JUSTIFICATION

General Fund

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL FY 2027-32
<b>Project Expenditures</b>							
Construction Cost	\$ 2,082,754	\$ 2,710,000	\$ 9,786,950	\$ 200,000	\$ -	\$ -	\$ 14,779,704
Construction Project Mgmt	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Contingencies	\$ 24,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,200
Design Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture/Fixtures/Equipment	\$ 3,087,854	\$ 645,948	\$ 372,799	\$ 286,599	\$ 102,200	\$ 6,200	\$ 4,501,600
IT Cost	\$ 2,000	\$ 3,000	\$ 26,161	\$ 1,000	\$ 1,000	\$ -	\$ 33,161
Land Acquisition/Right of Way	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Legal Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning/Design/Engineering	\$ 10,000	\$ 458,050	\$ -	\$ -	\$ -	\$ -	\$ 468,050
Vehicle /Machinery	\$ 1,923,922	\$ 1,230,000	\$ 1,261,800	\$ 770,000	\$ 770,000	\$ 270,000	\$ 6,225,722
<b>Total, Project Expenditures</b>	<b>\$ 12,131,730</b>	<b>\$ 5,046,998</b>	<b>\$ 11,447,710</b>	<b>\$ 1,257,599</b>	<b>\$ 873,200</b>	<b>\$ 276,200</b>	<b>\$ 30,033,437</b>

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## Governmental Building Infrastructure Repair/Upgrade

<b>Requesting Department:</b>	Admin
<b>Department Number:</b>	10
<b>Project Manager/Contact:</b>	Charles Stewart
<b>Project Category:</b>	
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	Yes
<b>Project Description:</b>	Reserved for Heating/Cooling repairs/upgrades for the government building.

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

**Impact on Annual Operating Budget:**  
Efficiency savings

**Project Justification:**  
1965 heating cooling systems failing

**Project Notes:**

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2027
<b>Project Years:</b>	0
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$5,000,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt	\$ 5,000,000						\$ 5,000,000
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
	\$ 5,000,000						\$ 5,000,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 5,000,000	0		

## Project Name: COMPUTER & PRINTER REPLACEMENT

Requesting Department:	Auditor
Department Number:	11
Project Manager/Contact:	
Project Category:	
Regulatory or Legal Mandates:	
Prior Funding:	
Project Description:	

Estimated Start Year:	2027
Estimated Completion Year:	2027
Project Years:	0
Project Status:	
Project Number:	
Total Project Budget:	\$8,000.00
Project Photograph:	

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

Project Map:

Impact on Annual Operating Budget:

Project Justification:

Project Notes:

Project Status Notes:

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost	\$ 2,000	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 8,000	\$ 8,000
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ 2,000	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 8,000	\$ 8,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
	\$ 2,000	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 8,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 2,000	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 8,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 8,000	0		

## Project Name: Voter Registration & Elections Parking Lot

<b>Requesting Department:</b>	Registration & Elections
<b>Department Number:</b>	15
<b>Project Manager/Contact:</b>	Will Brunson
<b>Project Category:</b>	New Construction
<b>Regulatory or Legal Mandates:</b>	Yes
<b>Prior Funding:</b>	
<b>Project Description:</b>	<p>Paving Parking Lot: There is a need to pave the parking lot to bring it into ADA compliance, create a better flow with actual marked spaces, and prevent accidents. This would also include adding concrete sidewalk to connect the front of the Annex building to the loading dock down the side of the building, and connecting to the street sidewalk down the side of the main office building. The City of Darlington is moving forward with their walking trail project, and we would need to coordinate with them for parts of the project including design, drainage, and timeline. The utility poles would need to be taken down and the lines put underground, and the entrance from Cashua St would likely need to be moved.</p>

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 This would create a new, safe, & nice paved parking lot for all of the above in downtown Darlington. It would bring our office & voting into ADA compliance. Our Annex building is also used for meetings by County Departments and Government entities, and this would improve that professional setting.

**Impact on Annual Operating Budget:**  
 This should only be a one-time budget expense, outside of any re-paving or re-painting that might need to be done once every 10-15 years.

**Project Justification:**  
 See attached justification document.

**Project Notes:**  
 Received verbal estimate from engineering firm for design proposal & construction cost. Lot approx. 0.2 acres with estimated cost of \$100-125K for construction. Some of the costs are combined line items, plus unknowns like legal fees.

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2027
<b>Project Years:</b>	0
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$156,000.00
<b>Project Photograph:</b>	

**Project Map:**

See attached tax map documents.

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost	\$ 125,000						\$ 125,000
Construction Project Mgmt							
Contingencies	\$ 20,000						\$ 20,000
Design Cost							
Furniture/Fixtures/Equipment							
IT Cost							
Land Acquisition/Right of Way	\$ 1,000						\$ 1,000
Legal Fees							
Planning/Design/Engineering	\$ 10,000						\$ 10,000
Vehicle/Machinery							
<b>Total</b>	<b>\$ 156,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 156,000</b>

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
<b>Total</b>	<b>\$ 156,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 156,000</b>

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 156,000	0		

**Project Name: SEMI TRUCK**

<b>Requesting Department:</b>	Roads & Bridges
<b>Department Number:</b>	20
<b>Project Manager/Contact:</b>	Bobby Richardson
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	No
<b>Project Description:</b>	
Purchase 2026 DAY CAB	

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Provide efficient and timely services for citizens and less fatigue for operators

**Impact on Annual Operating Budget:**  
 Purchase price of truck

**Project Justification:**  
 Replace 2010 INTL DAY CAB NVSTR Truck has exceeded life expectancy

**Project Notes:**

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2027
<b>Project Years:</b>	0
<b>Project Status:</b>	New Project
<b>Project Number:</b>	N/A
<b>Total Project Budget:</b>	\$172,000.00
<b>Project Photograph:</b>	



**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery	\$ 172,000						\$ 172,000
<b>Total</b>	\$ 172,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 172,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 172,000	0		

**Project Name:** **GRADER**

<b>Requesting Department:</b>	Roads & Bridges
<b>Department Number:</b>	20
<b>Project Manager/Contact:</b>	Bobby Richardson
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	No
<b>Project Description:</b>	Purchase Wheeler 65 Grader

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Routine road maintenance operations

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

**Project Justification:**  
 Maintenance of road repairs & grading.

**Project Notes:**

<b>Estimated Start Year:</b>	2028
<b>Estimated Completion Year:</b>	2028
<b>Project Years:</b>	0
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$180,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery		\$ 180,000					\$ 180,000
<b>Total</b>	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
		\$ 180,000					\$ 180,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 180,000	0		

# Project Name: WHEEL LOADER


<b>Requesting Department:</b>	Roads & Bridges
<b>Department Number:</b>	20
<b>Project Manager/Contact:</b>	Bobby Richardson
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	No
<b>Project Description:</b>	Purchase Hitcatchi ZW160-7 Wheel Loader

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Ensure machine is available for emergency & routine maintenance operations

**Impact on Annual Operating Budget:**  
 Purchase price of machine

**Project Justification:**  
 Replace Case 621 Front End Loader near expected end of life cycle (14 years old).

**Project Notes:**

<b>Estimated Start Year:</b>	2029
<b>Estimated Completion Year:</b>	2029
<b>Project Years:</b>	0
<b>Project Status:</b>	New Project
<b>Project Number:</b>	N/A
<b>Total Project Budget:</b>	\$211,800.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle /Machinery		\$ 211,800					\$ 211,800
<b>Total</b>	\$ -	\$ -	\$ 211,800	\$ -	\$ -	\$ -	\$ 211,800

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
			\$ 211,800				\$ 211,800
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ 211,800	\$ -	\$ -	\$ -	\$ 211,800

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 211,800	0		

**Project Name: Air Condition Units**

Requesting Department:	Detention Center
Department Number:	21
Project Manager/Contact:	Mitch Stanley
Project Category:	New Purchase
Regulatory or Legal Mandates:	Yes
Prior Funding:	
Project Description:	16 HVAC units

Estimated Start Year:	2027
Estimated Completion Year:	2027
Project Years:	0
Project Status:	
Project Number:	
Total Project Budget:	\$319,299.00
Project Photograph:	

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

**Project Map:**

**Impact on Annual Operating Budget:**

**Project Justification:**

**Project Notes:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 216,150	\$ 103,149					\$ 319,299
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	<b>\$ 216,150</b>	<b>\$ 103,149</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 319,299</b>

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
	\$ 216,150	\$ 103,149					\$ 319,299
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 216,150</b>	<b>\$ 103,149</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 319,299</b>

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 319,299	0		

**Project Name: Body Camera Taser**

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

Estimated Start Year:	2027
Estimated Completion Year:	2027
Project Years:	0
Project Status:	
Project Number:	
Total Project Budget:	\$103,149.00
Project Photograph:	

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

Project Map:

Impact on Annual Operating Budget:

Project Justification:

Project Notes:

Project Status Notes:

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 103,149						\$ 103,149
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ 103,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,149

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 103,419	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,419

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 103,149	0		
			<b>FALSE</b>

**Project Name: HVAC REPLACEMENT**

Requesting Department:	Building Maintenance
Department Number:	25
Project Manager/Contact:	Jason Francis
Project Category:	Rehabilitation
Regulatory or Legal Mandates:	No
Prior Funding:	No
Project Description:	Replace HVAC Units DAR HLTH; GROOMS; MOZINGO;

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

**Impact on Annual Operating Budget:**

**Project Justification:**  
 HVAC units that are currently 20 years old and at the end of their expected life.

**Project Notes:**

Estimated Start Year:	2027
Estimated Completion Year:	2027
Project Years:	0
Project Status:	
Project Number:	
Total Project Budget:	\$226,000.00
Project Photograph:	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 113,000	\$ 55,000	\$ 58,000				\$ 226,000
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle /Machinery							\$ -
<b>Total</b>	<b>\$ 113,000</b>	<b>\$ 55,000</b>	<b>\$ 58,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 226,000</b>

Funding Schedule (Funding Source)	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Capital Fund (CIP)	\$ 113,000	\$ 55,000	\$ 58,000				\$ 226,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 113,000</b>	<b>\$ 55,000</b>	<b>\$ 58,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 226,000</b>

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 226,000	0		

**Project Name: Mozingo DSS Carpet**

<b>Requesting Department:</b>	Building Maintenance
<b>Department Number:</b>	25
<b>Project Manager/Contact:</b>	Jason Francis
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	No
<b>Project Description:</b>	Replace existing carpet with carpet tiles in DSS area of the Mozingo Building

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 More appealing aesthetics and cleaner environment

**Impact on Annual Operating Budget:**

**Project Justification:**  
 The existing carpet is old a needs to be replaced. Carpet tiles will be beneficial as they can be removed and replaced in sections if they become stained bad or torn rather than having to do a complete tear out.

**Project Notes:**

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2027
<b>Project Years:</b>	0
<b>Project Status:</b>	
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$19,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost	\$ 19,000						\$ 19,000
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle /Machinery							-
<b>Total</b>	<b>\$ 19,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,000</b>

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
Capital Fund (CIP)	\$ 19,000						\$ 19,000
							-
							-
							-
							-
							-
							-
							-
							-
<b>Total</b>	<b>\$ 19,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,000</b>

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 19,000	0		

# Project Name: Hartsville Outreach Roof

Requesting Department:	Building Maintenance
Department Number:	25
Project Manager/Contact:	Jason Francis
Project Category:	Rehabilitation
Regulatory or Legal Mandates:	No
Prior Funding:	No
Project Description:	Replace existing tar and gravel roof with TPO membrane roof

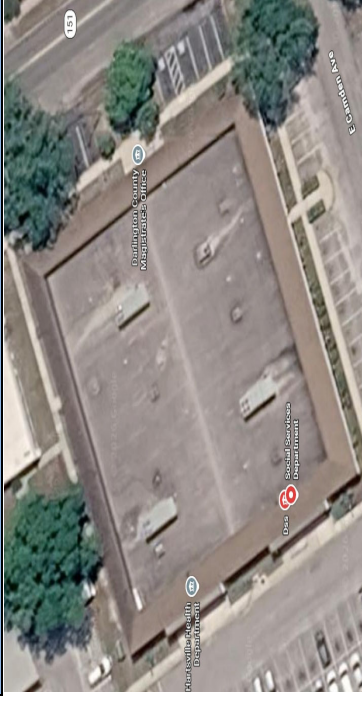
**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Will provide a leak free roof that is easier and more cost efficient to maintain.

**Impact on Annual Operating Budget:**

**Project Justification:**  
 The roof is old and currently in poor condition. Multiple leaks have been repaired over the past few years with contractors saying there's no guarantee that another leak may not pop up somewhere else.

**Project Notes:**

Estimated Start Year:	2027
Estimated Completion Year:	2027
Project Years:	0
Project Status:	
Project Number:	
Total Project Budget:	\$250,000.00
Project Photograph:	



**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost	\$ 250,000						\$ 250,000
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle /Machinery							-
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

Funding Schedule (Funding Source)	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Capital Fund (CIP)	\$ 250,000						\$ 250,000
							-
							-
							-
							-
							-
							-
							-
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 250,000	0		

## Project Name: Towable Man Lift

Requesting Department:	Building Maintenance
Department Number:	25
Project Manager/Contact:	Jason Francis
Project Category:	New Purchase
Regulatory or Legal Mandates:	No
Prior Funding:	No
Project Description:	Towable Man Lift

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Helps with repairs and maintenance to are lighting, tree trimming and exterior repairs that are tough to reach from a ladder alone.

**Impact on Annual Operating Budget:**  
 Will reduce the cost of highering contractors for some of these jobs and the need to rent a lift.

**Project Justification:**  
 Currently, The maintenance department doesn't have a lift, so it limits our abilities to make repairs that exceed the length of our ladders. In these cases, we are forced to either rent a lift or hire a contractor to do the work.

**Project Notes:**

Estimated Start Year:	2027
Estimated Completion Year:	2027
Project Years:	0
Project Status:	
Project Number:	
Total Project Budget:	\$40,000.00
Project Photograph:	



**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering	\$ 40,000						\$ 40,000
Vehicle /Machinery							\$ -
<b>Total</b>	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
Capital Fund (CIP)	\$ 40,000						\$ 40,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 40,000	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

# Project Name: Materials Dump Trailer


<b>Requesting Department:</b>	Building Maintenance
<b>Department Number:</b>	25
<b>Project Manager/Contact:</b>	Jason Francis
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	No
<b>Project Description:</b>	6X12 multi use dump trailer for the purpose of hauling materials.

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

**Impact on Annual Operating Budget:**

**Project Justification:**  
 The ability to dump will be helpful when we have to haul dirt, mulch, rock or debris. We don't currently have a trailer in the facilities department, and this could be used universally for all of our hauling needs.

**Project Notes:**

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2027
<b>Project Years:</b>	0
<b>Project Status:</b>	
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$9,750.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 9,750						\$ 9,750
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ 9,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,750

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
Capital Fund (CIP)	\$ 9,750						\$ 9,750
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 9,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,750

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 9,750	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

## Project Name: Hartsville Outreach Public Restroom Upgrades

Requesting Department:	Building Maintenance
Department Number:	25
Project Manager/Contact:	Jason Francis
Project Category:	Rehabilitation
Regulatory or Legal Mandates:	No
Prior Funding:	No
<b>Project Description:</b>	
Replace existing vanity and partitions in both men's and women's public restrooms.	

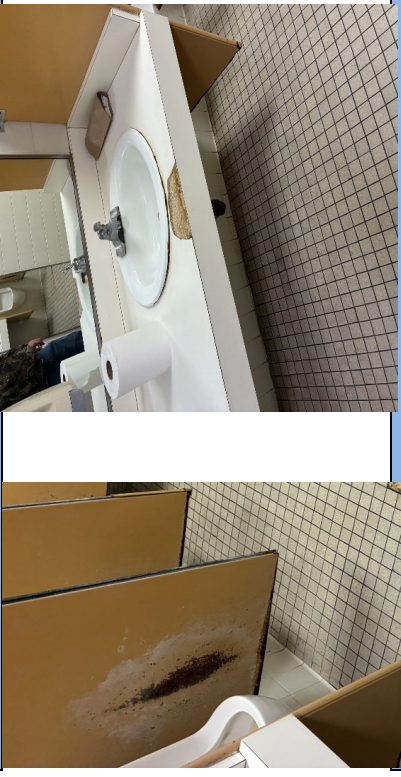
**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 New partitions and vanities would not only look good, but make for a cleaner, safer restroom.

**Impact on Annual Operating Budget:**

**Project Justification:**  
 The current partitions and vanity are rusted, loose and beyond any repair that could be made.

**Project Notes:**

Estimated Start Year:	2027
Estimated Completion Year:	2027
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$17,000.00
<b>Project Photograph:</b>	



**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost	\$ 17,000						\$ 17,000
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle/Machinery							-
<b>Total</b>	<b>\$ 17,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,000</b>

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
Capital Fund (CIP)	\$ 17,000						\$ 17,000
							-
							-
							-
							-
							-
							-
							-
							-
<b>Total</b>	<b>\$ 17,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,000</b>

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 17,000	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

**Project Name: Parking Lot Resurfacing at Hartsville EMS and Outreach Building**

<b>Requesting Department:</b>	FACILITIES
<b>Department Number:</b>	25
<b>Project Manager/Contact:</b>	Charles Stewart
<b>Project Category:</b>	
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	No
<b>Project Description:</b>	Resurfacing the parking lot areas at the Hartsville EMS Station and the Hartsville Outreach building. Repair or replace any concrete sidewalks that have age-related wear and damage. Install sidewalks at the primary entrance to the EMS station.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 This project will resurface the shared parking lot for the Hartsville EMS station and the Hartsville Outreach building. The current asphalt has developed large cracks in the surface, particularly in areas that handle water runoff. Additionally, any areas of uneven or damaged sidewalks would be replaced to reduce the risk of injury.

**Impact on Annual Operating Budget:**  
 No expected annual impact.

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

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

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2027
<b>Project Years:</b>	0
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$182,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

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

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

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

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

**Project Name: Remodel/Upgrade Funds Sheriff's Building**

<b>Requesting Department:</b>	Building Maintenance
<b>Department Number:</b>	25
<b>Project Manager/Contact:</b>	Jason Francis
<b>Project Category:</b>	Rehabilitation
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	No
<b>Project Description:</b>	Funds to remodel/upgrade building deficiencies at the Sheriff's Office building

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

**Impact on Annual Operating Budget:**

**Project Justification:**  
Some building remodel or upgrades are necessary to building upkeep and maintenance.

**Project Notes:**

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2027
<b>Project Years:</b>	0
<b>Project Status:</b>	
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$200,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost	\$ 200,000						\$ 200,000
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle /Machinery							-
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

Funding Schedule (Funding Source)	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Capital Fund (CIP)	\$ 200,000						\$ 200,000
							-
							-
							-
							-
							-
							-
							-
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 200,000	0		

**Project Name:**

**6 X 20 Utility Trailer**

Requesting Department:	Detention Center
Department Number:	27
Project Manager/Contact:	James Hudson
Project Category:	New Purchase
Regulatory or Legal Mandates:	Yes
Prior Funding:	
Project Description:	

Estimated Start Year:	2027
Estimated Completion Year:	2027
Project Years:	0
Project Status:	
Project Number:	
Total Project Budget:	\$4,000.00
Project Photograph:	

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

**Project Map:**

**Project Justification:**

**Project Notes:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 4,000						\$ 4,000
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
	\$ 4,000						\$ 4,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 4,000	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

**Project Name:** AIR CONDITION UNITS

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

Estimated Start Year:	2027
Estimated Completion Year:	2031
Project Years:	4
Project Status:	
Project Number:	
Total Project Budget:	\$166,000.00
Project Photograph:	

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

**Project Map:**

**Impact on Annual Operating Budget:**

**Project Justification:**

**Project Notes:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 40,000	\$ 44,000	\$ 50,000	\$ 16,000	\$ 16,000	\$ 166,000	\$ 166,000
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ 40,000	\$ 44,000	\$ 50,000	\$ 16,000	\$ 16,000	\$ 166,000	\$ 166,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
	\$ 40,000	\$ 44,000	\$ 50,000	\$ 16,000	\$ 16,000		\$ 166,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 40,000	\$ 44,000	\$ 50,000	\$ 16,000	\$ 16,000	\$ -	\$ 166,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 166,000	4		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

**Project Name: BODY CAMERAS**

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

Estimated Start Year:	2027
Estimated Completion Year:	2030
Project Years:	3
Project Status:	
Project Number:	
Total Project Budget:	\$714,396.00
Project Photograph:	

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

**Project Map:**

**Impact on Annual Operating Budget:**

**Project Justification:**

**Project Notes:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 178,599	\$ 178,599	\$ 178,599	\$ 178,599	\$ 178,599	\$ 714,396	\$ 714,396
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ 178,599	\$ 178,599	\$ 178,599	\$ 178,599	\$ 178,599	\$ 714,396	\$ 714,396

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
	\$ 178,599	\$ 178,599	\$ 178,599	\$ 178,599	\$ 178,599	\$ 178,599	\$ 714,396
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 178,599	\$ 178,599	\$ 178,599	\$ 178,599	\$ 178,599	\$ 178,599	\$ 714,396

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 714,396	3		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

**Project Name: Remodel Airport Building For EMS base**

<b>Requesting Department:</b>	EMS
<b>Department Number:</b>	44
<b>Project Manager/Contact:</b>	Kenny Bowen
<b>Project Category:</b>	Remodel
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	Yes
<b>Project Description:</b>	Remodel a portion of the recently purchased building at the airport to provide for a 24 hour EMS base in the area.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Placing a station/base in this area of the county for 24 hour response will decrease the response time for emergency calls in the northern portion of the county especially between 6 pm and 8 am each day.

**Impact on Annual Operating Budget:**

**Project Justification:**

**Project Notes:**

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2027
<b>Project Years:</b>	0
<b>Project Status:</b>	Ongoing Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$200,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost	\$ 200,000						\$ 200,000
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle/Machinery							-
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

Funding Schedule (Funding Source)	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Unassigned Fund Balance	\$ 200,000						\$ 200,000
							-
							-
							-
							-
							-
							-
							-
							-
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 200,000	0		

## Project Name: Ambulance Remounts

<b>Requesting Department:</b>	EMS
<b>Department Number:</b>	44
<b>Project Manager/Contact:</b>	Kenny Bowen
<b>Project Category:</b>	Rehabilitation
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	Yes
<b>Project Description:</b>	Remount and refurbish existing ambulance modules on new chassis.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Provides an adequate ambulance fleet for the number of units in service. An ambulance that operates as a primary response unit will accrue approximately fifty thousand miles per year.

**Impact on Annual Operating Budget:**

**Project Justification:**  
 As ambulances in the fleet age, we will begin to see increased downtime and repair costs. The production schedule for ambulance remounts is routinely booked for several months out, making it unlikely to receive a newly refurbished ambulance in less than one year from order.

**Project Notes:**

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2032
<b>Project Years:</b>	5
<b>Project Status:</b>	Ongoing Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$1,605,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering	\$ 255,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 1,605,000
Vehicle /Machinery	\$ 255,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 1,605,000
<b>Total</b>							

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
	\$ 255,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 1,605,000
<b>Total</b>	\$ 255,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 1,605,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 1,605,000	5		

## Project Name: Furniture Replacement

<b>Requesting Department:</b>	EMS
<b>Department Number:</b>	44
<b>Project Manager/Contact:</b>	Kenny Bowen
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	Yes
<b>Project Description:</b>	
Replace existing base furniture at all EMS stations. This will primarily focus on replacing aging and worn beds, sofas, chairs, desks, dining sets, etc.	

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

Most of the station furniture is several years old and shows signs of wear from daily use. Replacing it will provide EMS crews with a comfortable, clean, and safe space to rest during any available downtime.

**Impact on Annual Operating Budget:**

No impact expected.

**Project Justification:**

**Project Notes:**

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2032
<b>Project Years:</b>	5
<b>Project Status:</b>	Ongoing Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$37,200.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	\$ 37,200
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	\$ 37,200

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	\$ 37,200

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 37,200	5		

## New Ambulance Equipment

### Project Name:

<b>Requesting Department:</b>	EMS
<b>Department Number:</b>	44
<b>Project Manager/Contact:</b>	Kenny Bowen
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	Yes
<b>Project Description:</b>	Purchase durable equipment to outfit an additional ambulance. The equipment includes two-way radios, a cardiac monitor, a stretcher, a powerload stretcher mount, a Lucas chest compression device, and a stair chair.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Adding an ambulance to the fleet to provide an adequate number of units to ensure operational readiness. The purchase of this equipment would ensure continuity across the ambulance fleet.

**Impact on Annual Operating Budget:**  
 Maintenance costs for equipment.

**Project Justification:**

**Project Notes:**

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2027
<b>Project Years:</b>	0
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$225,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 225,000						\$ 225,000
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
	\$ 225,000						\$ 225,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 225,000	0		

## Inventory and Asset Mgmt System

### Project Name:

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

**Project Description:**  
 The purchase of an RFID (radio frequency identification) inventory management system will allow for the management of hard assets and consumable medical supplies. The system would serve to alleviate some of the manual inventory processes such as counting and manual data entry of quantities, expiration dates, and usage of equipment, as well as reduce the amount of time it takes to perform these tasks. This equipment would allow us to track inventory burn rates better and help to identify upcoming expiration dates for consumables to ensure they are rotated into the field to be utilized prior to expiration dates to reduce waste.

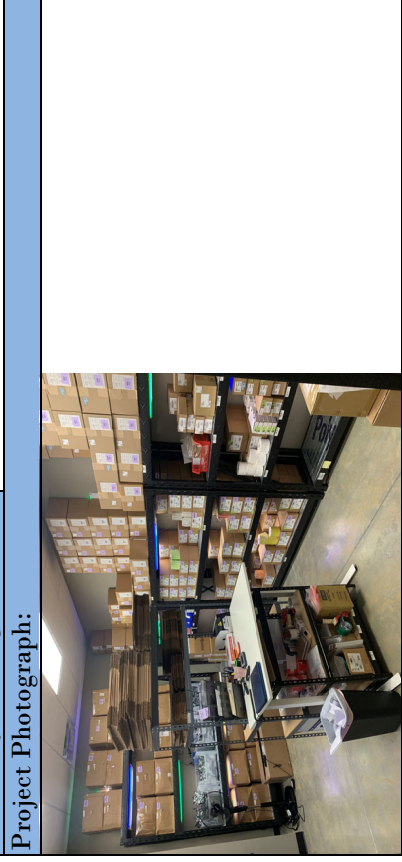
**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 This system can improve the accuracy of inventory data and asset accountability and reduce the amount of time required by employees to complete manual processes. More accurate data can provide cost savings by reducing supplies that expire before use and fluctuations in quantities related to inaccurate inventory data.

**Impact on Annual Operating Budget:**  
 Estimated annual cost for materials to repack consumables and RFID tags is approximately \$2,500. This cost may be offset by potential savings.

**Project Justification:**

**Project Notes:**

Estimated Start Year:	2027
Estimated Completion Year:	2027
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$100,000.00



**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 100,000						\$ 100,000
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
	\$ 100,000						\$ 100,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 100,000	0		

## Project Name: Portable radio Replacement

<b>Requesting Department:</b>	EMS
<b>Department Number:</b>	44
<b>Project Manager/Contact:</b>	Kenny Bowen
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	Yes
<b>Project Description:</b>	Purchase twelve portable radios to replace existing radio equipment that is not compatible with upcoming communications system upgrades.

<b>Benefit to Residents, Visitors, Businesses, or County Employees:</b>
Replacement of the radios will ensure continued operation of the portable radio equipment on the Palmetto 800 communication system.

<b>Impact on Annual Operating Budget:</b>

<b>Project Justification:</b>
Some of our current portable radio equipment is several years old and is not compatible with the impending communication system upgrades. The current radio equipment that has reached end of life will no longer function after June 30, 2027.

<b>Project Notes:</b>

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2027
<b>Project Years:</b>	0
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$134,832.00
<b>Project Photograph:</b>	

<b>Project Map:</b>

<b>Project Status Notes:</b>

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 134,832						\$ 134,832
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ 134,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,832

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 134,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,832

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 134,832	0		

**Project Name: Lamar EMS and Fire Station**

Requesting Department:	EMS
Department Number:	44
Project Manager/Contact:	Charles Stewart
Project Category:	New Construction
Regulatory or Legal Mandates:	
Prior Funding:	
Project Description:	Build a joint EMS and fire station in the Lamar area, 1/2 cost

Estimated Start Year:	2027
Estimated Completion Year:	2027
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$890,000.00
Project Photograph:	

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

**Project Map:**

**Impact on Annual Operating Budget:**

**Project Justification:**

**Project Notes:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost	\$ 890,000						\$ 890,000
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle/Machinery							-
<b>Total</b>	<b>\$ 890,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 890,000</b>

Funding Schedule (Funding Source)	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
	\$ 890,000						\$ 890,000
							-
							-
							-
							-
							-
							-
							-
							-
<b>Total</b>	<b>\$ 890,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 890,000</b>

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 890,000	0		

**Project Name: IV Fluid Warmers**

Requesting Department:	EMS
Department Number:	44
Project Manager/Contact:	Kenny Bowen
Project Category:	New Purchase
Regulatory or Legal Mandates:	Yes
Prior Funding:	No
Project Description:	Purchase IV fluid warmers.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Purchase IV fluid warmers to prevent hypothermia during IV fluid administration in specific cases, as required by regulation.

**Impact on Annual Operating Budget:**  
 Cost of disposable IV tubing and battery replacements as needed.

**Project Justification:**

**Project Notes:**

Estimated Start Year:	2027
Estimated Completion Year:	2027
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$90,000.00
Project Photograph:	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 90,000						\$ 90,000
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
	\$ 90,000						\$ 90,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 90,000	0		

**Project Name:** NEW AMBULANCE

<b>Requesting Department:</b>	EMS
<b>Department Number:</b>	44
<b>Project Manager/Contact:</b>	Kenny Bowen
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	Yes
<b>Prior Funding:</b>	Yes
<b>Project Description:</b>	Purchase a new ambulance to increase our ambulance fleet.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 We currently have ten ambulances in the fleet, and we operate 7 ambulances daily as our routine staffing. We need to increase the number of spare units available so that we are better positioned to continue operations when multiple ambulances are down for service or repairs.

**Impact on Annual Operating Budget:**  
 Maintenance of additional vehicle and equipment.

**Project Justification:**  
 We have experienced periods when we had seven ambulances or fewer available, due to multiple units needing repair at the same time. Adding another ambulance would help prepare for the eventuality of multiple units being down for repairs at the same time.

**Project Notes:**

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2027
<b>Project Years:</b>	0
<b>Project Status:</b>	
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$185,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery	\$ 185,000						\$ 185,000
<b>Total</b>	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 185,000	0		

## Cradlepoint Modem Replacements

### Project Name:

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

### Project Description:

Cradlepoint modems mounted on each ambulance will need to be replaced to continue remote device management and support of the equipment. The current models, IBR-900, have been replaced by the manufacturer with a newer model offering faster internet service on the 5G network. Remote service and support for the current devices is expected to sunset within the next three years.

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

Replacing the modems with upgraded equipment will allow EMS to continue to utilize GPS data to dispatch the geographical closest ambulance to a scene, which reduces response times. This also continues to provide a reliable, secure network to transmit sensitive patient information to data bases and receiving hospitals.

### Impact on Annual Operating Budget:

The monthly subscription fee for each device. This is in the current budget.

### Project Justification:

### Project Notes:

Estimated Start Year:	2028
Estimated Completion Year:	2029
Project Years:	1
Project Status:	New Project
Project Number:	
Total Project Budget:	\$25,161.00

### Project Photograph:

### Project Map:

### Project Status Notes:

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment			\$ 25,161				\$ 25,161
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ -	\$ -	\$ 25,161	\$ -	\$ -	\$ -	\$ 25,161

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
			\$ 25,161				\$ 25,161
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ 25,161	\$ -	\$ -	\$ -	\$ 25,161

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 25,161	1		

**Project Name: Ultrasound Devices**

<b>Requesting Department:</b>	EMS
<b>Department Number:</b>	44
<b>Project Manager/Contact:</b>	Kenny Bowen
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	No
<b>Project Description:</b>	purchase ultrasound devices for use by EMS personnel in the field.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Point-of-care ultrasound devices have a range of applications that can be utilized for numerous types of emergencies. Some of the applications include aiding EMS providers in obtaining IV access on patients, determining cardiac muscle activity, and determining the presence of internal bleeding.

**Impact on Annual Operating Budget:**  
 Annual subscription cost of \$3,167.

**Project Justification:**  
 This imaging technology is beginning to be widely adopted in the EMS setting to help EMS providers obtain more clinical information through the ultrasound assessment, with the goal of providing more focused care through earlier recognition and treatment.

**Project Notes:**

<b>Estimated Start Year:</b>	2028
<b>Estimated Completion Year:</b>	2028
<b>Project Years:</b>	0
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$59,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$	59,000					\$ 59,000
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ -	\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ 59,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
							\$ 59,000
	\$	59,000					\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ 59,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 59,000	0		

**Project Name: Backup Generator - Hartsville EMS Station**

<b>Requesting Department:</b>	EMS
<b>Department Number:</b>	44
<b>Project Manager/Contact:</b>	Kenny Bowen
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	No
<b>Project Description:</b>	Install a backup generator to provide electricity at the EMS station, including the Sheriff's Office substation, in the event of a power outage.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 In the event of a prolonged power outage, the backup generator would enable the station to continue operations.

**Impact on Annual Operating Budget:**  
 Annual maintenance costs.

**Project Justification:**

**Project Notes:**

<b>Estimated Start Year:</b>	2028
<b>Estimated Completion Year:</b>	2028
<b>Project Years:</b>	0
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$40,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ -	40,000					\$ 40,000
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ -	40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 40,000	0		

**Project Name: Backup Generator - East Darlington EMS Substation**

Requesting Department:	EMS
Department Number:	44
Project Manager/Contact:	Kenny Bowen
Project Category:	New Purchase
Regulatory or Legal Mandates:	No
Prior Funding:	No
<b>Project Description:</b>	
Install a backup generator to provide electricity at the EMS station in the event of a power outage.	

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 In the event of a prolonged power outage, the backup generator would enable the station to continue operations.

**Impact on Annual Operating Budget:**  
 Annual maintenance costs.

**Project Justification:**

**Project Notes:**

Estimated Start Year:	2028
Estimated Completion Year:	2028
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$40,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$	40,000					\$ 40,000
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ -	40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
							\$ 40,000
	\$	40,000					\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 40,000	0		

**Project Name: Carport Shelters for Apparatus at EMS Stations**

Requesting Department:	EMS
Department Number:	44
Project Manager/Contact:	Kenny Bowen
Project Category:	New Purchase
Regulatory or Legal Mandates:	No
Prior Funding:	Yes
<b>Project Description:</b>	
Purchase metal carport shelters to house EMS apparatus that are parked outside.	

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Shelters would provide protection for EMS vehicles from the elements when parked at stations, help maintain appropriate temperatures for medical supplies and equipment stored inside the vehicles, and reduce additional wear on the exterior surfaces.

**Impact on Annual Operating Budget:**

**Project Justification:**

**Project Notes:**

Estimated Start Year:	2028
Estimated Completion Year:	2028
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$40,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost	\$	40,000					\$ 40,000
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle/Machinery							-
<b>Total</b>	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
	\$	40,000					\$ 40,000
							-
							-
							-
							-
							-
							-
							-
							-
<b>Total</b>	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 40,000	0		

**Project Name: Darlington EMS Station Addition of Crew Quarters**

<b>Requesting Department:</b>	EMS
<b>Department Number:</b>	44
<b>Project Manager/Contact:</b>	Kenny Bowen
<b>Project Category:</b>	New Construction
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	No
<b>Project Description:</b>	Construct additional crew quarters at the Darlington EMS Station (1625 Harry Byrd Hwy.)

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 The current area for EMS crew quarters was intended to provide adequate housing for one ambulance crew for 24-hour shifts. We have made adjustments to the current space to accommodate the addition of necessary personnel to provide an adequate response. However, this had made the area more cramped for personnel.

**Impact on Annual Operating Budget:**  
 Building Maintenance costs.

**Project Justification:**  
 The facility currently supports two EMS crews operating 24-hour shifts, and existing crew quarters are at full capacity. Additional crew accommodations are necessary to ensure adequate rest space and operational readiness for extended-shift personnel. This is essential to sustain current service levels and accommodate future growth, as call volumes continue to rise.

**Project Notes:**  
 Projected cost is an estimation based on the current construction cost of similar facilities.

<b>Estimated Start Year:</b>	2028
<b>Estimated Completion Year:</b>	2029
<b>Project Years:</b>	1
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$1,300,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost		\$ 1,300,000					\$ 1,300,000
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle/Machinery							-
<b>Total</b>	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
		\$ 1,300,000					\$ 1,300,000
							-
							-
							-
							-
							-
							-
							-
							-
<b>Total</b>	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 1,300,000	1		

**Project Name: Dovesville-Society Hill Area EMS Station**

<b>Requesting Department:</b>	EMS
<b>Department Number:</b>	44
<b>Project Manager/Contact:</b>	Kenny Bowen
<b>Project Category:</b>	New Construction
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	No
<b>Project Description:</b>	EMS needs to establish a 24-hour operational station to adequately serve the Dovesville and Society Hill areas of the county. Currently, there is no existing facility to house EMS personnel for 24-hour shift coverage. To ensure continuous staffing, response readiness, and appropriate crew accommodations, construction of a dedicated EMS station will be required.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Having an EMS station in the Dovesville area of the county will improve response times there, particularly at night.

**Impact on Annual Operating Budget:**  
 Facility maintenance costs.

**Project Justification:**  
 To improve response times in the area.

**Project Notes:**

<b>Estimated Start Year:</b>	2028
<b>Estimated Completion Year:</b>	2028
<b>Project Years:</b>	0
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$1,300,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost		\$ 1,300,000					\$ 1,300,000
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle/Machinery							-
<b>Total</b>	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
		\$ 1,300,000					\$ 1,300,000
							-
							-
							-
							-
							-
							-
							-
							-
<b>Total</b>	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 1,300,000	0		

**Project Name: Backup Generator - Lamar EMS Station**

Requesting Department:	EMS
Department Number:	44
Project Manager/Contact:	Kenny Bowen
Project Category:	New Purchase
Regulatory or Legal Mandates:	No
Prior Funding:	No
<b>Project Description:</b>	
Install a backup generator to provide electricity at the EMS station in the event of a power outage.	

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 In the event of a prolonged power outage, the backup generator would enable the station to continue operations.

**Impact on Annual Operating Budget:**  
 Annual maintenance costs.

**Project Justification:**

**Project Notes:**

Estimated Start Year:	2028
Estimated Completion Year:	2028
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$40,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$	40,000					\$ 40,000
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ -	40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
							\$ 40,000
	\$	40,000					\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

FY 27-32 TOTAL		Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$	40,000	0		

**Project Name: EMS Annex Building Flooring**

<b>Requesting Department:</b>	EMS
<b>Department Number:</b>	44
<b>Project Manager/Contact:</b>	Kenny Bowen
<b>Project Category:</b>	Rehabilitation
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	Yes
<b>Project Description:</b>	Replace the existing flooring with new commercial flooring.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 The current flooring is over 10 years old and is showing signs of wear and tear. Some areas are in need of repair due to holes or excessive wear from routine use in high-traffic areas, and we do not have matching flooring to patch small areas.

**Impact on Annual Operating Budget:**

**Project Justification:**  
 Replace the existing worn flooring. Small areas in need of immediate repair can be patched now with non-matching flooring, but the entire facility will need its flooring replaced due to general wear and tear in high-traffic areas.

**Project Notes:**

<b>Estimated Start Year:</b>	2029
<b>Estimated Completion Year:</b>	2030
<b>Project Years:</b>	1
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$70,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost	\$	70,000					\$ 70,000
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle/Machinery							-
<b>Total</b>	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
	\$	70,000					\$ 70,000
							-
							-
							-
							-
							-
							-
							-
							-
<b>Total</b>	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 70,000	1		

## Recording System

<b>Requesting Department:</b>	E-911 Services
<b>Department Number:</b>	64
<b>Project Manager/Contact:</b>	Michelle Hall
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	No
<b>Project Description:</b>	

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2027
<b>Project Years:</b>	0
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$81,963.00
<b>Project Photograph:</b>	

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

**Project Map:**

**Impact on Annual Operating Budget:**

**Project Justification:**

**Project Notes:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 81,963						\$ 81,963
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ 81,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,963

Funding Schedule (Funding Source)	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
	\$ 81,963						\$ 81,963
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 81,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,963

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 81,963	0		

## Project Name: 911 Center Radio Console & Console Upgrades

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

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Required radio console replacements due to end of life. July 2027, includes early migration to new radio console software which includes a \$240,000.00 early move discount and post warranty and support coverage.

**Impact on Annual Operating Budget:**

**Project Justification:**

**Project Notes:**

Estimated Start Year:	2027
Estimated Completion Year:	2027
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$1,495,211.00
Project Photograph:	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 1,495,211.00						\$ 1,495,211.00
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	<b>\$ 1,495,211.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,495,211.00</b>

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
	\$ 1,495,211.00						\$ 1,495,211.00
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 1,495,211.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,495,211.00</b>

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 1,495,211.00	0		

**Project Name:** Lift Gates

<b>Requesting Department:</b>	Codes Enforcement
<b>Department Number:</b>	43
<b>Project Manager/Contact:</b>	Terri Cribb
<b>Project Category:</b>	
<b>Regulatory or Legal Mandates:</b>	
<b>Prior Funding:</b>	
<b>Project Description:</b>	Lift Gates For 2013 Ford F150 and 2020 Ford F150

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2027
<b>Project Years:</b>	0
<b>Project Status:</b>	
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$8,990.00
<b>Project Photograph:</b>	

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 The quoted price on two Lift Gates is \$8990.00.

**Project Map:**

**Impact on Annual Operating Budget:**

**Project Justification:**

**Project Notes:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery	\$ 8,990						\$ 8,990
<b>Total</b>	<b>\$ 8,990</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,990</b>

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
	\$ 8,990						\$ 8,990
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 8,990</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,990</b>

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 8,990	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

# Project Name: QUARANTINE BLDG

<b>Requesting Department:</b>	Codes Enforcement
<b>Department Number:</b>	43
<b>Project Manager/Contact:</b>	Terri Cribb
<b>Project Category:</b>	New Construction
<b>Regulatory or Legal Mandates:</b>	
<b>Prior Funding:</b>	No
<b>Project Description:</b>	New building used for office, storage and quarantine building for Animal Control.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 This building would replace existing quarantine building that is in bad shape. It would also add an office and storage area for Animal Control and Litter Control.

**Impact on Annual Operating Budget:**  
 The estimated cost of the building is 200,000.00.

**Project Justification:**

**Project Notes:**

<b>Estimated Start Year:</b>	2030
<b>Estimated Completion Year:</b>	2030
<b>Project Years:</b>	0
<b>Project Status:</b>	
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$205,800.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost				\$ 200,000			\$ 200,000
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment				\$ 5,800			\$ 5,800
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle/Machinery							-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 205,800	\$ -	\$ -	\$ 205,800

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
				\$ 205,800			\$ 205,800
							-
							-
							-
							-
							-
							-
							-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 205,800	\$ -	\$ -	\$ 205,800

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 205,800	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

## Project Name: Airport Improvement Project

<b>Requesting Department:</b>	Airport
<b>Department Number:</b>	62
<b>Project Manager/Contact:</b>	Kennett
<b>Project Category:</b>	Rehabilitation
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	No
<b>Project Description:</b>	Taxiway pavement rehabilitation, lighting upgrade, and moving portion of parallel taxiway for apron expansion.

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

**Impact on Annual Operating Budget:**  
 FAA Grant/SC Aeronautical Grant will provide 3,133,650.00 and Darlington County will provide a match of 80,350.00

**Project Justification:**  
 Pavement is nearing end of it's useful life, new lighting would be more reliable and cut power usage significantly. Moving parallel would allow for expanded main ramp to handle larger aircraft using facility.

**Project Notes:**

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2028
<b>Project Years:</b>	1
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$80,350.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost	\$ 80,350						\$ 80,350
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle/Machinery							-
<b>Total</b>	<b>\$ 80,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 80,350</b>

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
Capital Fund (CIP)	\$ 80,350						\$ 80,350
							-
							-
							-
							-
							-
							-
							-
							-
<b>Total</b>	<b>\$ 80,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 80,350</b>

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 80,350	1		

**Project Name: Airport Terminal Relocation/Apron Expansion**

<b>Requesting Department:</b>	Airport
<b>Department Number:</b>	62
<b>Project Manager/Contact:</b>	B Kennett
<b>Project Category:</b>	New Construction
<b>Regulatory or Legal Mandates:</b>	
<b>Prior Funding:</b>	Yes
<b>Project Description:</b>	Design and build new airport terminal building, demolish existing terminal facility, new vehicle parking area, and enlarge existing aircraft parking area. New facility would increase existing 2500 sq ft to 4000 sq ft and move approximately 110 ft east from its current location, also enlarge parking ramp space and better traffic flow.(Also furnish said facility desks, chairs, couches, appliances - county funded).

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

**Impact on Annual Operating Budget:**

**Project Justification:**

**Project Notes:**

<b>Estimated Start Year:</b>	2028
<b>Estimated Completion Year:</b>	2029
<b>Project Years:</b>	1
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$2,835,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**  
 Applying for FAA Grant for new terminal, FAA pays 90% (\$4,176,000), we pay 10% (\$232,000) if the State elects to not participate, 5% (\$232,000) if State participates.

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost			\$ 2,376,950				\$ 2,376,950
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering	\$	458,050					458,050
Vehicle /Machinery							-
<b>Total</b>	\$	458,050	\$ 2,376,950	\$	-	\$	2,835,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
Grant (s)		412,244	\$ 1,770,328				\$ 2,183,072
Grant (s)		22,903	\$ 303,061				\$ 325,964
Capital Fund (CIP)		22,903	\$ 303,061				\$ 325,964
							-
							-
							-
							-
							-
							-
							-
<b>Total</b>	\$	458,050	\$ 2,376,950	\$	-	\$	2,835,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 2,835,000	1		

**Project Name: Lamar Fencing**

<b>Requesting Department:</b>	Parks & Recreations
<b>Department Number:</b>	70
<b>Project Manager/Contact:</b>	Lee Andrews
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	
<b>Prior Funding:</b>	No
<b>Project Description:</b>	Replace fencing for 600 Club Drive in Lamar.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Replace existing fences for safety.

**Impact on Annual Operating Budget:**  
 No impact annually.

**Project Justification:**  
 Safety for players.

**Project Notes:**  
 We can apply for PARD funds to offset the project.

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2027
<b>Project Years:</b>	0
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$210,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 210,000						\$ 210,000
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
PARD + Operating Fund (s)	\$ 210,000						\$ 210,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000

FY27-FY32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 210,000	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

**Project Name:** Lamar Well

<b>Requesting Department:</b>	Parks & Recreations
<b>Department Number:</b>	70
<b>Project Manager/Contact:</b>	Lee Andrews
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	No
<b>Project Description:</b>	Well System for 600 Club Dr in Lamar. This will be a well and pump to provide for the irrigation system for the five field complex.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Better field conditions for the participants in our baseball/softball leagues. This will also help us maintain the fields to a higher level.

**Impact on Annual Operating Budget:**  
 Electricity

**Project Justification:**  
 We need the well to operate the irrigation system

**Project Notes:**

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2027
<b>Project Years:</b>	0
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$14,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**  
 This project is a necessity to do the irrigation system. We will have to dig a well. The amounts of gallons per minute will determine the price. The price of \$14000 is worse case scenario

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost	\$ 14,000						\$ 14,000
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle/Machinery							-
<b>Total</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000</b>

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
Capital Fund (CIP)	\$ 14,000						\$ 14,000
							-
							-
							-
							-
							-
							-
							-
							-
<b>Total</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000</b>

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 14,000	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

## Project Name: Lamar Irrigation System

<b>Requesting Department:</b>	Parks & Recreations
<b>Department Number:</b>	70
<b>Project Manager/Contact:</b>	Lee Andrews
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	No
<b>Project Description:</b>	Irrigation System for 600 Club Dr in Lamar SC. This will be for installation of a complete irrigation system for the five field complex. The system will be designed to provide uniform coverage for infields, outfields to ensure optimal field conditions, player safety, and long term turf health.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Better field conditions for the participants in our baseball and softball league. This will also help us maintain the fields to a higher standard.

**Impact on Annual Operating Budget:**  
 Will have an impact on the budget as far as paying for the power to operate the system.

**Project Justification:**  
 We need the irrigation system to maintain a safe healthy ball field.

**Project Notes:**

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2027
<b>Project Years:</b>	0
<b>Project Status:</b>	New Project
<b>Project Number:</b>	2
<b>Total Project Budget:</b>	\$30,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**  
 There is no well at the facility. This project will be contingent on the fact that we get the well at the same time.

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost	\$ 30,000						\$ 30,000
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle/Machinery							-
<b>Total</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
Capital Fund (CIP)	\$ 30,000						\$ 30,000
							-
							-
							-
							-
							-
							-
							-
							-
<b>Total</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 30,000	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

**Project Name: Lamar Tractor and Box Blade**

<b>Requesting Department:</b>	Parks & Recreations
<b>Department Number:</b>	70
<b>Project Manager/Contact:</b>	Lee Andrews
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	No
<b>Project Description:</b>	Compact Tractor for regular maintenance at the Lamar Baseball/Softball Field.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 This will also help us maintain the fields to a higher level. We will be able to mve dirt and not have to rely on Roads and bridges.

**Impact on Annual Operating Budget:**  
 Fuel costs and maintenance

**Project Justification:**  
 We have no way to move a large amount of dirt without relying on Roads and Bridges.

**Project Notes:**  
 This project will help us become more self sufficient in the Lamar Area, although we may have to lean on Roads and Bridges still from time to time.

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2027
<b>Project Years:</b>	0
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$32,932.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery	\$ 32,932						\$ 32,932
<b>Total</b>	\$ 32,932	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,932

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
Capital Fund (CIP)	\$ 32,932						\$ 32,932
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 32,932	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,932

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 32,932	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

**Project Name:** LAKE DARPO DAM

Requesting Department:	Parks & Recreations
Department Number:	70
Project Manager/Contact:	Lee Andrews
Project Category:	New Purchase
Regulatory or Legal Mandates:	
Prior Funding:	No
Project Description:	

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

**Impact on Annual Operating Budget:**

**Project Justification:**

**Project Notes:**

Estimated Start Year:	2029
Estimated Completion Year:	2029
Project Years:	0
Project Status:	
Project Number:	
Total Project Budget:	\$7,200,000.00
Project Photograph:	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost			\$ 7,200,000				\$ 7,200,000
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle/Machinery							-
<b>Total</b>	\$ -	\$ -	\$ 7,200,000	\$ -	\$ -	\$ -	\$ 7,200,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
FEMA + Operating Fund (s)			\$ 7,200,000				\$ 7,200,000
							-
							-
							-
							-
							-
							-
							-
							-
<b>Total</b>	\$ -	\$ -	\$ 7,200,000	\$ -	\$ -	\$ -	\$ 7,200,000

FY27-FY32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 7,200,000	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

**Project Name: Lake Darpo Bath House**

<b>Requesting Department:</b>	Parks & Recreations
<b>Department Number:</b>	70
<b>Project Manager/Contact:</b>	Lee Andrews
<b>Project Category:</b>	New Construction
<b>Regulatory or Legal Mandates:</b>	
<b>Prior Funding:</b>	No
<b>Project Description:</b>	The Lake Darpo Bathhouse has served its purpose. The bath house inside is VERY outdated and in need of updating. The plumbing is old out dated. We need to tear down the bath house now and build a new updated one.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 More attractive to the public that camp there. Not all campers want to use their showers and it will encourage more rentals there.

**Impact on Annual Operating Budget:**  
 Impact will be no more than now other than the cost of building it.

**Project Justification:**

**Project Notes:**

<b>Estimated Start Year:</b>	2029
<b>Estimated Completion Year:</b>	2029
<b>Project Years:</b>	0
<b>Project Status:</b>	
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$170,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost			\$ 170,000				\$ 170,000
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle/Machinery							-
<b>Total</b>	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
							-
							-
							-
							-
							-
							-
							-
							-
<b>Total</b>	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000

FY27-FY32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 170,000	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

## Project Name: Jacob Kelley House Siding and Rot Repair

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

**Project Description:**  
 This project was included in the 2024-2025 Capital Needs Budget, and work began. The structural work proved difficult, as we were unable to find a contractor willing to take on the project due to the house's historic nature. With the County Administrator's approval, we used the funds to source Arkansas clear Pine, treated and milled to the exact specifications of the current siding on the house and barn. The odd size would have forced us to purchase untreated, oversized material, then cut it down to fit, resulting in EXTREME WASTE of product and money. This use yielded high-quality, treated material sized to the specifications we needed at considerable savings.

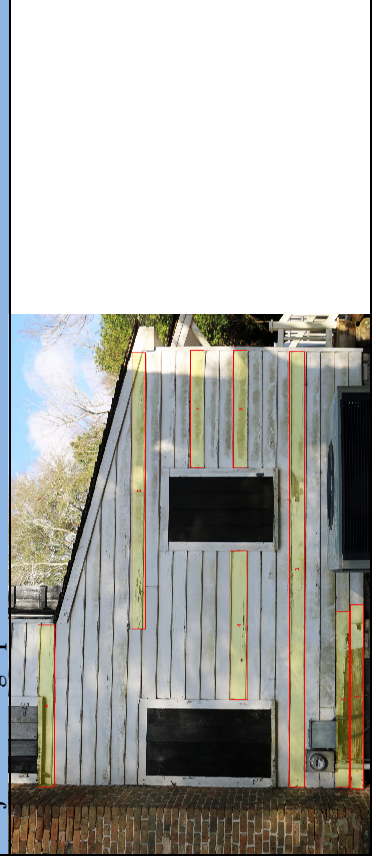
**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 The cultural benefit of the Jacob Kelley House resonates in the community with locals, schools, and historical organizations engage citizens as a place to learn more about period life, historical events connected to that period, and the establishment of the area of Kelletown.

**Impact on Annual Operating Budget:**  
 Without Capital Funding, this project would not be possible on the \$1,360 annual budget allocated for the Jacob Kelley House.

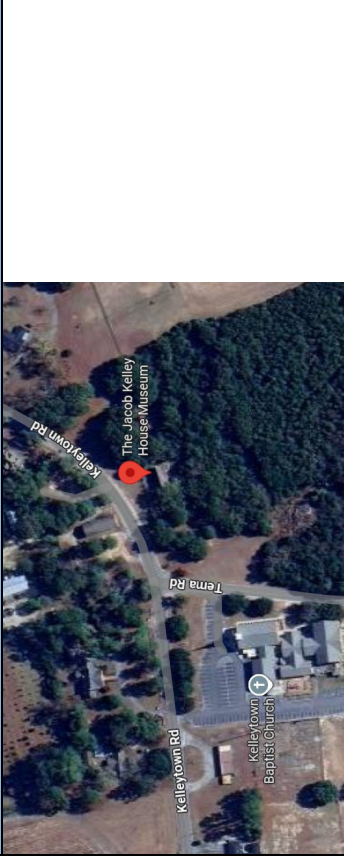
**Project Justification:**  
 Respect for historical preservation, honoring out commitments made through the National Register of Historic Places that originally granted the money to restore the house and to provide routine maintenance on a 206 year old structure.

**Project Notes:**  
 This project would replace 1,449 lineal feet of rotten siding on the house, barn, and cookhouse. It would also replace moldings and trim as needed. The house, Barn and cookhouse has been mapped and individual siding boards marked for being replaced.

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2027
<b>Project Years:</b>	0
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$17,104.00



**Project Map:**



**Project Status Notes:**  
 A substantial amount of siding material has already been purchased for this project in 2025 totaling \$4,983.12 and is stored, ready to be installed. We have also been working and have secured a couple of interested craftsmen that would be bidding on the project.

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost	\$ 15,604						\$ 15,604
Construction Project Mgmt							
Contingencies	\$ 1,500						\$ 1,500
Design Cost							
Furniture/Fixtures/Equipment							
IT Cost							
Land Acquisition/Right of Way							
Legal Fees							
Planning/Design/Engineering							
Vehicle/Machinery							
<b>Total</b>	<b>\$ 17,104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 17,104</b>

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
Capital Fund (CIP)	\$ 17,104						\$ 17,104
<b>Total</b>	<b>\$ 17,104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 17,104</b>

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 17,104	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

## Historical Marker Program

### Project Name:

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

### Project Description:

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

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

In the area that is cooled by this unit are the archival storage of our oldest county records, and temperature is key to insuring that they survive for future generations. We are also storing photos and negatives in this area. silver nitrate film and negatives are stored here which are extremely sensitive to temperature changes and prone to

### Impact on Annual Operating Budget:

### Project Justification:

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

### Project Notes:

This would be a continuation of the program began in the 2025-2026 budget.

Estimated Start Year:	2027
Estimated Completion Year:	2027
Project Years:	0
Project Status:	Ongoing Project
Project Number:	
Total Project Budget:	\$5,000.00

### Project Photograph:



### Project Map:



### Project Status Notes:

All previous funds were spent as outlined in the funding request. Donated funds were also used to match and gain 2 extra historical markers, 2 pole replacements, and 4 additional detail refurbishments.

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost	\$ 5,000						\$ 5,000
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle/Machinery							-
<b>Total</b>	<b>\$ 5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 5,000</b>

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
Capital Fund (CIP)	\$ 5,000						\$ 5,000
							-
							-
							-
							-
							-
							-
							-
							-
<b>Total</b>	<b>\$ 5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 5,000</b>

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 5,000	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

## HVAC Replacement (Old Building, Top of Stairs)

<b>Requesting Department:</b>	Historical Commission
<b>Department Number:</b>	72
<b>Project Manager/Contact:</b>	Brian Gandy Rehabilitation
<b>Project Category:</b>	No
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	No
<b>Project Description:</b>	The replacement of a 1.5-ton Split Heat Pump HVAC Unit that was installed in 2003. The unit regularly gives trouble, and every year we have to begin the season with it gassed up. It is beyond its life cycle and needs to be replaced. This unit maintains the climate control for the stairwell and the front 4 rooms on 2 floors of the old building. One of these is the photo room, where silver nitrate film is stored, which is extremely sensitive to temperature changes and prone to spontaneous combustion when overheated. Currently the AC does not work, only the heat.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 In the area that is cooled by this unit are the archival storage of our oldest county records, and temperature is key to insuring that they survive for future generations. We are also storing photos and negatives in this area. silver nitrate film and negatives are stored here which are extremely sensitive to temperature changes and prone to

**Impact on Annual Operating Budget:**

**Project Justification:**  
 Respect for historical preservation and general fire safety.

**Project Notes:**  
 Replacement of Heat Pump: (1) Removing the current HVAC system. (2) Providing a crane to remove the old condenser from the roof and install the new condenser on the roof. (3) Purging the refrigerant lines and drain lines. (4) Installing a new thermostat. (5) Fabricating new supply duct transitions for the new system.

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2027
<b>Project Years:</b>	0
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$7,500.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost	\$ 7,000						\$ 7,000
Construction Project Mgmt							
Contingencies	\$ 500						\$ 500
Design Cost							
Furniture/Fixtures/Equipment							
IT Cost							
Land Acquisition/Right of Way							
Legal Fees							
Planning/Design/Engineering							
Vehicle/Machinery							
<b>Total</b>	<b>\$ 7,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 7,500</b>

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
Capital Fund (CIP)	\$ 7,500						\$ 7,500
<b>Total</b>	<b>\$ 7,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 7,500</b>

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 7,500	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

## Painting the Jacob Kelley House, Barn, Cook House, & Fence


<b>Requesting Department:</b>	Historical Commission
<b>Department Number:</b>	72
<b>Project Manager/Contact:</b>	Brian Gandy
<b>Project Category:</b>	Remediation
<b>Regulatory or Legal Mandates:</b>	
<b>Prior Funding:</b>	
<b>Project Description:</b>	This project was previously funded through Capital Improvements back in 2025. Due to lack of interest of workmen and the inability to secure a contractor willing to work on such a historic property, work stalled. Without replacing the siding, the option to paint was mute. This would provide for painting the house, Cookhouse, Barn and fence at the historic Jacob Kelley House. House paint coverage is 2,2685 sq ft, priced at \$19,300.00. Barn paint coverage is 1,735 sq ft. priced at \$9100.00. Fence paint coverage is 3,163 sq ft priced at \$14,200. Cookhouse paint coverage is 546 sq ft priced at \$5,200. Each would be hand scraped, preped with windows reglazed and all surfaces painted.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 The Jacob Kelley House is significant to the community and is a great opportunity for period education and cultural experiences. It is on the National Register of Historic Places and the last major renovation was done in the late 1960, early 1970's. The house was last painted around 2000.


**Impact on Annual Operating Budget:**  
 Without Capital Funding, this project would not be possible on the \$1,360 annual budget allocated for the Jacob Kelley House.

**Project Justification:**  
 Respect for historical preservation, honoring out commitments made through the National Register of Historica Places that originally granted the money to restore the house and to provide routine maintenance on a 206 year old structure.

**Project Notes:**  
 If the Capital Improvement is granted for the replacement of the siding on the house, barn, and cookhouse, painting the structure is a must to prevent decay of the new siding, mouldings and trim.

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2027
<b>Project Years:</b>	0
<b>Project Status:</b>	
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$50,000.00
<b>Project Photograph:</b>	

**Project Map:**



**Project Status Notes:**  
 Painting will be critical if we replace the rotting boards.

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost	\$ 47,800						\$ 47,800
Construction Project Mgmt							
Contingencies	\$ 2,200						\$ 2,200
Design Cost							
Furniture/Fixtures/Equipment							
IT Cost							
Land Acquisition/Right of Way							
Legal Fees							
Planning/Design/Engineering							
Vehicle/Machinery							
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
Capital Fund (CIP)	\$ 50,000						\$ 50,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 50,000	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

## Project Name: Drop Ceiling & Lighting (Old Building)


<b>Requesting Department:</b>	Historical Commission
<b>Department Number:</b>	72
<b>Project Manager/Contact:</b>	Brian Gandy Rehabilitation
<b>Project Category:</b>	No
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	No
<b>Project Description:</b>	We are working multi-year project towards the old building. Our first step is to install a drop ceiling on the first floor of the old building to provide a channel to run the wires through the walls or floor are not options. This would also hide the current HVAC lines, data cabling, and fire & life safety wiring. This would provide a channel for hiding infrastructure much cleaner look. This would also replace 24 fluorescence light fixtures with LED fixtures.

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


**Impact on Annual Operating Budget:**

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

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

<b>Estimated Start Year:</b>	2029
<b>Estimated Completion Year:</b>	2029
<b>Project Years:</b>	0
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$40,000.00
<b>Project Photograph:</b>	

**Project Map:**



**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost			\$ 40,000				\$ 40,000
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle/Machinery							-
<b>Total</b>	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
							-
							-
							-
							-
							-
							-
							-
							-
<b>Total</b>	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 40,000	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

Minor Funds Summary Balance Sheet

<b>Emergency Telephone Fund</b>		2024	2025	2026	2026	2027	2027
		Actual	Actual	Budget	YTD	Request	As Amended
Emerg. Telep. System Revenue Totals		247,084.18	238,284.08	303,000.00	357,598.03	303,000.00	303,000.00
Emerg. Telep. System Expense Totals		345,909.62	216,874.93	303,000.00	118,895.57	263,000.00	303,000.00
Emerg. Telephone Revenue/Expense Balance		(98,825.44)	21,409.15	0.00	238,702.46	40,000.00	0.00

<b>Library Fund</b>		2024	2025	2026	2026	2027	2027
		Actual	Actual	Budget	YTD	Request	As Amended
Darlington County Library Revenue Totals		1,994,372.29	2,164,120.09	1,963,000.00	1,853,917.58	2,006,000.00	2,498,500.00
Darlington County Library Expense Totals		1,973,200.47	1,935,136.16	1,963,000.00	1,037,990.39	2,085,922.00	2,498,500.00
Darlington County Revenue/Expense Balance		21,171.82	228,983.93	0.00	815,927.19	(79,922.00)	0.00

<b>Environmental Services Fund</b>		2024	2025	2026	2026	2027	2027
		Actual	Actual	Budget	YTD	Request	As Amended
Environmental Services Revenue Totals		3,565,137.67	4,113,784.24	4,392,552.00	3,053,963.22	4,392,552.00	4,940,482.00
Environmental Services Expense Totals		3,875,812.92	3,612,446.84	4,392,552.00	3,257,920.58	4,399,134.00	4,940,482.00
Environmental Services Rev/Exp Balance		(310,675.25)	501,337.40	0.00	(203,957.36)	(6,582.00)	0.00

<b>Darlington County Fire District</b>		2024	2025	2026	2026	2027	2027
		Actual	Actual	Budget	YTD	Request	As Amended
Darlington County Fire District Revenue Totals		5,586,154.85	3,727,773.83	4,878,924.00	3,851,449.03	4,878,924.00	5,855,797.00
Darlington County Fire District Expense Totals		3,661,989.38	3,973,236.58	4,878,924.00	3,148,975.99	4,812,424.00	5,855,797.00
Darlington County Fire District Rev/Exp Balance		1,924,165.47	(245,462.75)	0.00	702,473.04	66,500.00	0.00

<b>Accommodations Tax</b>		2024	2025	2026	2026	2027	2027
		Actual	Actual	Budget	YTD	Request	As Amended
Accommodations Tax Revenue Totals		175,347.53	135,511.13	97,821.00	9,794.63	146,677.00	146,677.00
Accommodations Tax Expense Totals		133,097.40	102,551.00	97,821.00	0.00	146,677.00	146,677.00
Accommodations Tax Rev/Exp Balance		42,250.13	32,960.13	0.00	9,794.63	0.00	0.00

<b>Darlington County Airport Fund</b>		2024	2025	2026	2026	2027	2027
		Actual	Actual	Budget	YTD	Request	As Amended
Airport Revenue Totals		313,980.60	523,378.44	665,213.00	221,121.00	665,213.00	655,345.00
Airport Expense Totals		650,017.75	647,412.31	665,213.00	536,726.05	699,867.00	655,345.00
Airport Revenue/Expense Balance		(336,037.15)	(124,033.87)	0.00	(315,605.05)	(34,654.00)	0.00





FY27 Approved Budget June 1st, 2026

Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
164	E911 SUBSCRIBER SUPP. SVCS						
42980-74600	FURN/FIXT. UNDER \$500	0.00	0.00	0.00	0.00	0.00	0.00
42980-74700	OTHER EQUIP OVER \$500	0.00	0.00	0.00	0.00	0.00	0.00
	<b>EXPENDITURE Totals:</b>	345,909.62	216,874.93	303,000.00	118,895.57	263,000.00	303,000.00
	<b>FUND REVENUES</b>	247,084.18	238,284.08	303,000.00	357,598.03	303,000.00	303,000.00
	<b>FUND EXPENSES</b>	345,909.62	216,874.93	303,000.00	118,895.57	263,000.00	303,000.00
	<b>EMERG. TELEPHONE SYSTEM Totals:</b>	(98,825.44)	21,409.15	0.00	238,702.46	40,000.00	0.00

FY27 Approved Budget June 1st, 2026

Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
007	<b>DARLINGTON COUNTY LIBRARY</b>						
004	<b>REVENUE</b>						
00311-31101	CURRENT TAXES	1,633,766.93	1,787,306.77	1,650,000.00	1,519,985.98	1,650,000.00	1,740,000.00
00311-31105	DELINQUENT TAX COLLECTION	47,453.32	37,374.12	50,000.00	26,817.15	50,000.00	50,000.00
00311-31109	FEES IN LIEU OF TAXES	113,604.18	133,600.25	65,000.00	110,614.36	65,000.00	65,000.00
00330-33204	STATE AID	152,000.00	160,197.52	157,000.00	173,633.86	200,000.00	200,000.00
00330-33214	STATE LIBRARY BUILDING FUND	0.00	0.00	0.00	0.00	0.00	0.00
00330-33415	LSTA GRANT	0.00	583.27	4,000.00	0.00	4,000.00	4,000.00
00330-33430	LSTA GRANT SUMMER READING	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00
00330-33479	LSTA PROJECT IIB1	0.00	2,000.00	0.00	0.00	0.00	0.00
00340-34111	LIBRARY FEES	42,711.91	39,897.56	35,000.00	22,866.23	35,000.00	35,000.00
00365-36501	DONATIONS	0.00	0.00	0.00	0.00	0.00	0.00
00365-36508	MISC GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
00370-37001	COMMISSIONS RECEIVED	0.00	0.00	0.00	0.00	0.00	0.00
00370-37002	USE OF FUND BALANCE	0.00	0.00	0.00	0.00	0.00	402,500.00
00370-37004	CARRIED FORWARD POS	0.00	0.00	0.00	0.00	0.00	0.00
00370-37011	MISCELLANEOUS REVENUE	4,835.95	3,160.60	0.00	0.00	0.00	0.00
	<b>REVENUE Totals:</b>	1,994,372.29	2,164,120.09	1,963,000.00	1,853,917.58	2,006,000.00	2,498,500.00
074	<b>LIBRARY</b>						
45500-11100	REG. FT SALARIES/WAGES	481,099.10	525,127.59	579,160.00	284,365.14	597,000.00	626,605.00
45500-11200	REG. PT SALARIES/WAGES	373,127.75	393,377.48	345,010.00	227,335.10	355,500.00	329,630.00
45500-14400	INCENTIVE PAY	12,150.04	13,203.00	15,927.00	15,609.00	16,500.00	18,798.00
45500-21200	HEALTH INSURANCE	101,437.44	128,551.38	141,464.00	69,909.82	145,000.00	172,742.00
45500-22000	FICA	66,009.84	70,696.73	70,700.00	44,837.29	80,000.00	74,590.00
45500-23400	STATE RETIREMENT	155,248.81	171,520.40	174,483.00	108,781.72	192,000.00	177,477.00
45500-26000	WORKER'S COMPENSATION	3,271.00	4,000.00	3,000.00	2,250.00	4,000.00	4,000.00
45500-27000	MEMBERSHIPS AND DUES	1,867.52	2,157.49	2,000.00	1,825.33	2,500.00	2,500.00
45500-31000	SVCS-OFFICIAL/ADMIN.	1,075.00	1,366.84	1,500.00	547.91	1,500.00	1,500.00

FY27 Approved Budget June 1st, 2026

Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
45500-34000	SVCS-TEC/GENERAL	3,935.42	9,882.94	4,000.00	1,658.91	4,000.00	4,000.00
45500-34200	SVCS-TEC/DATA PROCESS.	41,303.84	44,858.39	45,000.00	16,265.16	45,000.00	45,000.00
45500-41000	WATER/SEWAGE	7,142.07	6,758.31	7,000.00	3,361.63	7,000.00	7,000.00
45500-42000	CLEAN./LANDSCAPING SVCS	1,825.48	0.00	2,000.00	0.00	2,000.00	2,000.00
45500-43100	REPAIR/REPLACE COMPUTERS	19,667.87	31,937.93	18,000.00	6,080.50	18,000.00	18,000.00
45500-43200	REPAIRS & MC/OTHER	2,025.00	5,461.36	3,000.00	3,876.20	5,000.00	5,000.00
45500-43300	EXTERMINATOR	3,300.00	3,386.37	4,000.00	1,952.22	4,000.00	4,000.00
45500-43400	HVAC REPAIRS/MAINTENANCE	3,426.93	28,775.33	15,000.00	52,285.59	20,000.00	20,000.00
45500-43600	RE&MC/OFFICE FUR./EQUIP	2,005.32	1,151.97	1,000.00	1,298.64	2,000.00	2,000.00
45500-43700	RE&MC/VEHICLES & EQUIP	0.00	91.20	0.00	127.19	1,000.00	0.00
45500-43800	FLEET SERVICES	526.45	560.10	15,400.00	4,918.71	10,000.00	10,000.00
45500-44000	RENTALS AND LEASES	13,473.89	12,749.90	13,000.00	7,233.16	13,000.00	13,000.00
45500-45000	BLDG/CONST/REN/REP SVCS	154,217.26	75,997.43	15,000.00	15,089.90	15,000.00	15,000.00
45500-52000	INSURANCE	22,037.27	21,283.71	25,812.00	359.57	29,864.00	29,864.00
45500-52100	TORT	6,042.00	6,042.00	7,058.00	0.00	7,058.00	7,058.00
45500-53100	TELEPHONE	12,457.01	13,496.83	14,000.00	6,782.71	14,000.00	14,000.00
45500-53200	MOBILE/CELLUAR TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
45500-53700	POSTAGE	3,648.25	6,782.78	4,000.00	4,620.04	6,000.00	6,000.00
45500-54000	ADVERTISING	319.16	619.95	1,000.00	953.64	1,000.00	1,000.00
45500-55000	PRINTING AND BINDING	1,120.64	2,302.61	1,000.00	1,459.30	2,000.00	2,000.00
45500-57000	TRAVEL AND TRAINING	7,175.14	5,969.05	6,000.00	3,722.57	6,000.00	6,000.00
45500-61100	BRDG,CLNG,CHEM SUPPLIES	4,190.40	5,163.03	4,000.00	2,598.27	5,000.00	5,000.00
45500-61200	BLDG REP/REN SUPPLIES	128,947.63	6,608.34	4,000.00	1,147.09	3,000.00	3,000.00
45500-61600	OFFICE SUPPLIES	37,619.67	38,033.37	37,000.00	18,109.49	40,000.00	38,236.00
45500-61800	LIBRARY MATERIALS	535.41	509.51	500.00	271.34	1,000.00	500.00
45500-62100	FUEL-VEH. & EQUIP	1,002.68	414.37	1,000.00	468.24	1,500.00	1,000.00
45500-62200	ELECTRICITY	65,347.63	61,740.01	61,486.00	31,232.52	61,000.00	61,000.00
45500-64000	BOOKS & PERIODICALS	44,950.92	46,389.76	50,000.00	33,949.18	55,000.00	55,000.00
45500-64100	STATE AID MATERIALS	137,280.63	136,168.70	157,000.00	62,707.31	200,000.00	200,000.00
45500-89900	MISCELLANEOUS GRANTS	2,390.00	2,000.00	6,000.00	0.00	6,000.00	6,000.00

FY27 Approved Budget June 1st, 2026

Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
090	NON-DEPARTMENTAL						
45500-20212	TRANSFER TO GEN FUND	50,000.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
174	LIBRARY						
45500-47406	LIBRARY PROJECT	0.00	0.00	57,500.00	0.00	57,500.00	460,000.00
45500-74400	VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00
	<b>EXPENDITURE Totals:</b>	1,973,200.47	1,935,136.16	1,963,000.00	1,037,990.39	2,085,922.00	2,498,500.00
	<b>FUND REVENUES</b>	1,994,372.29	2,164,120.09	1,963,000.00	1,853,917.58	2,006,000.00	2,498,500.00
	<b>FUND EXPENSES</b>	1,973,200.47	1,935,136.16	1,963,000.00	1,037,990.39	2,085,922.00	2,498,500.00
	<b>DARLINGTON COUNTY LIBRARY Totals:</b>	21,171.82	228,983.93	0.00	815,927.19	-79,922.00	0.00

## FY27 Budget Authorized Positions - Library

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**Department - Library**

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

\* BD - limited use based on budgeted funds



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# REHAB/RENOVATE GARAGE AREA


<b>Requesting Department:</b>	Library
<b>Department Number:</b>	74
<b>Project Manager/Contact:</b>	Jimmie Epling Rehabilitation
<b>Project Category:</b>	No
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	No
<b>Project Description:</b>	Hire an architect or engineer to rehabilitation of a 744 square foot "bookmobile" garage in the Darlington building has not been used for decades for its intended purpose into usable office space. The garage floor is 3 feet below the floor of the building, except for a 4 foot by 18 foot walkway (72 square feet). There is an exterior ramp off the staff parking lot which goes down into the garage. The plan developed will be used to rehabilitate/renovate the area in FY 2027.

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

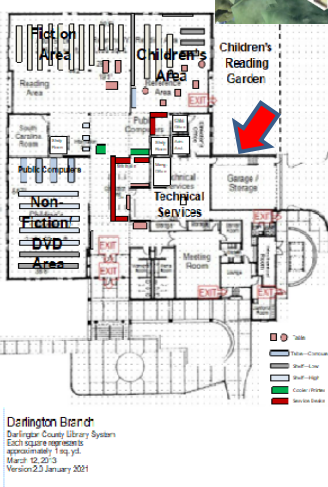
**Impact on Annual Operating Budget:**  
 Funds for the project, the renovation plan and the actual renovations will be drawn from the Library's fund balance. The fund balance currently has over \$2 million. Drawing from the fund balance will not impact the Library's annual operations budget, except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

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


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

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2027
<b>Project Years:</b>	0
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$400,000.00
<b>Project Photograph:</b>	

**Project Map:**



**Project Status Notes:**



FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost	\$ 400,000						\$ 400,000
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle/Machinery							-
<b>Total</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
Capital Fund (CIP)	\$ 400,000						\$ 400,000
							-
							-
							-
							-
							-
							-
							-
							-
<b>Total</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 400,000	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

**Project Name: LAMAR FLOORING**

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

Estimated Start Year:	2027
Estimated Completion Year:	2027
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$60,000.00
Project Photograph:	

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

**Project Map:**

**Impact on Annual Operating Budget:**

**Project Justification:**

**Project Notes:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery	\$ 60,000						\$ 60,000
<b>Total</b>	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 60,000	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.



FY27 Approved Budget June 1st, 2026

Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
080	<b>LANDFILL</b>						
43211-11100	REG. FT SALARIES/WAGES	696,152.33	701,831.76	935,453.00	418,403.40	935,453.00	964,902.00
43211-11200	REG. PT SALARIES/WAGES	376,204.39	415,671.29	417,379.00	227,696.09	417,379.00	428,857.00
43211-13000	OVERTIME	4,830.90	5,478.90	20,443.00	0.00	20,443.00	20,995.00
43211-14400	INCENTIVE PAY	17,024.07	18,424.00	25,724.00	19,045.00	25,724.00	28,947.00
43211-21200	HEALTH INSURANCE	119,218.10	114,576.80	178,402.00	74,770.74	178,402.00	206,121.00
43211-22000	FICA	83,322.93	87,109.46	109,422.00	55,802.64	109,422.00	111,779.00
43211-23400	STATE RETIREMENT	195,745.67	211,340.08	259,656.00	135,385.28	259,656.00	262,578.00
43211-25500	GASB 68 EXPENSE	(12,704.00)	(32,778.75)	0.00	0.00	0.00	0.00
43211-26000	WORKER'S COMPENSATION	87,176.00	58,410.00	98,310.00	73,732.50	98,310.00	98,310.00
43213-27000	MEMBERSHIPS AND DUES	100.00	0.00	500.00	0.00	500.00	500.00
43211-33000	SVSC-OTHER PROFESSIONAL	3,700.00	1,250.00	4,000.00	2,125.00	4,000.00	4,000.00
43211-34000	SVCS-TEC/GENERAL	2,400.00	2,400.00	2,000.00	2,400.00	2,000.00	2,000.00
43211-34400	SVCS-CLINICAL/MEDICAL	765.26	1,055.00	1,300.00	400.00	1,300.00	1,300.00
43211-41000	WATER/SEWAGE	5,183.32	5,324.92	13,000.00	2,844.22	13,000.00	13,000.00
43211-42100	SW CONTRACT SERVICES	698,481.44	537,165.25	450,000.00	301,355.78	450,000.00	450,000.00
43211-43100	REPAIR/REPLACE COMPUTERS	0.00	0.00	500.00	0.00	500.00	500.00
43211-43200	REPAIRS & MC/OTHER	0.00	0.00	2,000.00	3,738.62	2,000.00	2,000.00
43211-43400	HVAC REPAIRS/MAINTENANCE	934.01	903.20	2,000.00	451.60	2,000.00	2,000.00
43211-43500	RADIO COMMUNICATIONS	185.54	5,022.81	0.00	3,808.38	0.00	0.00
43211-43700	RE&MC/VEHICLES & EQUIP	48,447.72	52,470.49	50,000.00	46,692.19	50,000.00	50,000.00
43211-43800	FLEET SERVICES	321,837.98	207,045.64	196,776.00	91,224.76	196,776.00	211,776.00
43211-44000	RENTALS AND LEASES	35,334.06	24,332.55	7,900.00	2,424.81	7,900.00	7,900.00
43211-45000	BLDG/CONST/REN/REP SVCS	6,660.39	13,584.75	9,500.00	7,745.72	9,500.00	9,500.00
43211-52000	INSURANCE	34,441.60	37,232.47	41,928.00	7,098.36	48,510.00	48,510.00
43211-52100	TORT	3,106.00	3,106.00	3,628.00	0.00	3,628.00	3,628.00
43211-53100	TELEPHONE	4,691.32	5,429.56	5,350.00	3,004.25	5,350.00	5,350.00
43211-53200	MOBILE/CELLULAR TELEPHONE	3,197.85	4,132.76	3,200.00	1,158.51	3,200.00	3,200.00
43211-53700	POSTAGE	4.14	190.93	400.00	0.00	400.00	400.00
43211-54000	ADVERTISING	0.00	0.00	100.00	46.20	100.00	100.00
43211-54200	PROMOTIONAL ADVERTISING	0.00	0.00	250.00	0.00	250.00	250.00

FY27 Approved Budget June 1st, 2026

Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
43211-56500	DIRECT ASSIST./GOVT.ORGANIZAT						
43211-56700	LICENSES, PERMITS, FEES	0.00	0.00	0.00	76.73	0.00	0.00
43211-57000	TRAVEL AND TRAINING	92.40	150.02	3,000.00	215.80	3,000.00	3,000.00
43211-61100	BRDG,CLNG,CHEM SUPPLIES	2,132.04	2,120.97	4,200.00	1,021.77	4,200.00	4,200.00
43211-61200	BLDG REP/REN SUPPLIES	6,438.10	137.70	5,500.00	2,912.52	5,500.00	5,500.00
43211-61300	ROAD MAINTENANCE SUPPLIES	3,018.98	10,709.32	6,000.00	0.00	6,000.00	6,000.00
43211-61400	EQUIP/VEHICLE SUPPLIES	24,545.90	26,450.97	24,000.00	16,128.00	24,000.00	24,000.00
43211-61500	MEDICINE & MED SUPPLIES	0.00	479.58	500.00	(3.44)	500.00	500.00
43211-61600	OFFICE SUPPLIES	1,506.02	2,101.06	2,000.00	1,549.50	2,000.00	2,000.00
43211-61700	UNIFORMS/CLOTHING/PPE	12,202.39	17,020.12	7,500.00	10,097.14	7,500.00	7,500.00
43211-61900	SPEC. DEPT. SUPPLIES	57,090.92	25,972.29	12,500.00	17,786.72	12,500.00	12,500.00
43211-62100	FUEL-VEH. & EQUIP	228,413.13	183,533.95	260,000.00	113,858.46	260,000.00	260,000.00
43211-62200	ELECTRICITY	46,644.89	46,956.32	35,549.00	23,051.98	35,549.00	35,549.00
43211-64000	BOOKS & PERIODICALS						
43211-64300	DEPRECIATION EXPENSE	361,996.00	318,375.00	0.00	0.00	0.00	0.00
43211-80200	DEBT SERVICES 2012-2013						
43211-80400	COUNCIL'S DISCRETIONARY						
43211-80500	E WASTE FOR RECYCLING	71,054.75	111,662.66	60,000.00	35,722.92	60,000.00	60,000.00
43211-85125	LEASE PAYMENT 2014 7 YEARS						
43211-88500	ENCUMBRANCES 2012-2013						
43211-89000	CONTINGENCY ACCT	7,943.50	31,572.37	145,612.00	0.00	145,612.00	140,330.00
	<b>MSW Landfill</b>						
43212-34900	LANDFILL POST CLOSURE EXP	53,172.87	15,567.45	40,000.00	35,482.60	40,000.00	40,000.00
43212-34901	C&D POST CLOSURE EXPENSE	2,100.00	0.00	10,000.00	0.00	10,000.00	10,000.00
090	<b>NON-DEPARTMENTAL</b>						
43211-20212	TRANSFER TO GEN FUND	48,380.03	39,884.91	0.00	0.00	0.00	0.00
180	<b>LANDFILL Capital</b>						
11111-74400	VEHICLES	14,048.78	0.00	500,000.00	0.00	500,000.00	1,230,000.00



## FY27 Budget Authorized Positions - Environmental

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### Department - Environmental

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

\* BD - limited use based on budgeted funds

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(FY 2027-2032 CIP) CAPITAL PROJECT REQUEST AND JUSTIFICATION

Environmental Services

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL FY 2027-32
<b>Project Expenditures</b>							
Construction Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Project Mgmt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture/Fixtures/Equipment	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ 400,000
IT Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Legal Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning/Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle /Machinery	\$ 1,230,000	\$ 780,000	\$ 780,000	\$ 500,000	\$ 500,000	\$ -	\$ 3,790,000
<b>Total, Project Expenditures</b>	\$ 1,310,000	\$ 860,000	\$ 860,000	\$ 580,000	\$ 580,000	\$ -	\$ 4,190,000

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# ROLL OFF TRUCKS

## Project Name:


Requesting Department:	Environmental & Recycling Services
Department Number:	84
Project Manager/Contact:	Tim Dargan
Project Category:	New Purchase
Regulatory or Legal Mandates:	No
Prior Funding:	
Project Description:	Purchase and replace 2 roll off trucks used in transporting compactors and yard waste boxes in FY 26-27. Then replace 2 per year to replace the fleet.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 The new trucks will provide improved service to our convenience centers. They will allow us to service the sites more efficiently. This will provide the citizens with box space for their waste material.

**Impact on Annual Operating Budget:**

**Project Justification:**  
 Our current roll off trucks have quite a bit of wear and age on them. Most date back several years. These trucks are constantly in the county shop or in the dealership shop for repairs. Due to the repair issues, our fleet strength is greatly reduced. In addition, if we transition away from using the transfer station, we will need more trucks to handle the increase in volume of compacted waste.

**Project Notes:**

Estimated Start Year:	2027
Estimated Completion Year:	2032
Project Years:	5
Project Status:	New Project
Project Number:	
Total Project Budget:	\$2,500,000.00
Project Photograph:	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Vehicle /Machinery	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
<b>Total</b>							\$ -

Funding Schedule (Funding Source)	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Capital Funds	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 2,500,000	5		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

# Project Name: COMPACTORS

<b>Requesting Department:</b>	Environmental & Recycling Services
<b>Department Number:</b>	81
<b>Project Manager/Contact:</b>	Tim Dargan
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	
<b>Project Description:</b>	Purchase replacement compactors for use at our thirteen (13) convenience centers.

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

**Impact on Annual Operating Budget:**

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

**Project Notes:**

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2032
<b>Project Years:</b>	5
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$320,000.00
<b>Project Photograph:</b>	



**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$ 320,000
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 320,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 320,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 320,000	5		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

# Project Name: OPEN TOP WASTE BOXES

<b>Requesting Department:</b>	Environmental & Recycling Services
<b>Department Number:</b>	83
<b>Project Manager/Contact:</b>	Tim Dargan
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	
<b>Project Description:</b>	We need to replace old top yardwaste boxes on a regular basis. We should plan on purchasing 2 per year to replace old and worn ones.

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

**Impact on Annual Operating Budget:**

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

**Project Notes:**

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2032
<b>Project Years:</b>	5
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$80,000.00
<b>Project Photograph:</b>	



**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$ 80,000
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 80,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
Capital Funds	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	\$ 80,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	\$ 80,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 80,000	5		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

# Project Name: BULLDOZER

Requesting Department:	Environmental & Recycling Services
Department Number:	80
Project Manager/Contact:	Tim Dargan
Project Category:	New Purchase
Regulatory or Legal Mandates:	No
Prior Funding:	No
Project Description:	Purchase of new bulldozer for landfill.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Bulldozer is used to keep a clean dumping areas for citizens dumping trash in the C&D landfill. County employees will be able to handle larger volumes of garbage coming in from citizens and businesses.

**Impact on Annual Operating Budget:**

**Project Justification:**  
 This bulldozer is needed to replace CAT D6 Bulldozer that is 12 years old and has over 12,000 operating hours. The current bulldozer is worn out and will not be usable for very much longer.

**Project Notes:**

Estimated Start Year:	2027
Estimated Completion Year:	2028
Project Years:	1
Project Status:	
Project Number:	
Total Project Budget:	\$450,000.00
Project Photograph:	



**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle /Machinery	\$ 450,000						\$ 450,000
<b>Total</b>	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
Capital Funds	\$ 450,000						\$ 450,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 450,000	1		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

# Project Name: EJECTOR TRAILER

<b>Requesting Department:</b>	Environmental & Recycling Services
<b>Department Number:</b>	84
<b>Project Manager/Contact:</b>	Tim Dargan
<b>Project Category:</b>	New Construction
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	No
<b>Project Description:</b>	Need ejection trailers to go with transfer trucks. There are 3 unusable trailers at the landfill. The trailers that are currently being used are aged and should be replaced. One in FY2027, One in FY 2028, and one in FY 2029.

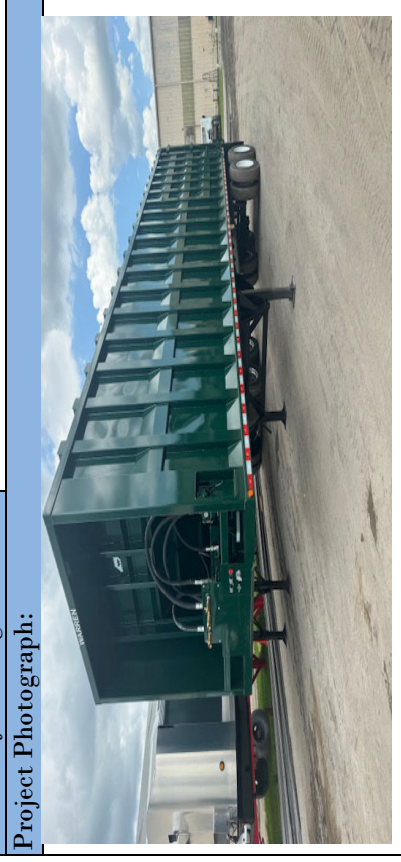
**Benefit to Residents, Visitors, Businesses, or County Employees:**

**Impact on Annual Operating Budget:**

**Project Justification:**  
 Need ejection trailers to go with transfer trucks. There are 3 unusable trailers at the landfill. The trailers that are currently being used are aged and should be replaced. One in FY2027, One in FY 2028, and one in FY 2029.

**Project Notes:**

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2030
<b>Project Years:</b>	3
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$315,000.00



**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering	\$ 105,000	\$ 105,000	\$ 105,000				\$ 315,000
Vehicle/Machinery	\$ 105,000	\$ 105,000	\$ 105,000				\$ 315,000
<b>Total</b>	\$ 105,000	\$ 105,000	\$ 105,000	\$ -	\$ -	\$ -	\$ 315,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 105,000	\$ 105,000	\$ 105,000	\$ -	\$ -	\$ -	\$ 315,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 315,000	3		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

# Project Name: TRANSFER TRUCK

<b>Requesting Department:</b>	Environmental & Recycling Services
<b>Department Number:</b>	84
<b>Project Manager/Contact:</b>	Tim Dargan
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	No
<b>Project Description:</b>	Need to purchase 1 replacement trailer truck in FY 2027, then one in FY 2028, and then one in FY 2029.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Replacing the fleet will allow for a more efficient and fluid operation by moving trash from the transfer station at a more consistent and reliable rate. When a truck is down, it has a significant impact on the transfer station; sometimes resulting in turning businesses (also darlington County Municipalities) because the floor is at maximum capacity

**Impact on Annual Operating Budget:**

**Project Justification:**  
 Currently, we have 3 trucks that are aged and in poor condition. These trucks spend a significant amount of down time at the county shop and

**Project Notes:**

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2030
<b>Project Years:</b>	3
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$525,000.00
<b>Project Photograph:</b>	



**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering	\$ 175,000	\$ 175,000	\$ 175,000				\$ 525,000
Vehicle/Machinery	\$ 175,000	\$ 175,000	\$ 175,000				\$ 525,000
<b>Total</b>							\$ -

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
	\$ 175,000	\$ 175,000	\$ 175,000				\$ 525,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 175,000	\$ 175,000	\$ 175,000				\$ 525,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 525,000	3		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

FY27 Approved Budget June 1st, 2026

Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
014	<b>DARLINGTON COUNTY FIRE BOARD</b>						
004	<b>REVENUE</b>						
00311-31101	CURRENT TAXES	2,427,638.41	2,558,176.90	2,819,008.00	2,658,543.88	2,819,008.00	2,819,008.00
00311-31105	DELINQUENT TAX COLLECTION	67,533.89	54,379.98	40,000.00	35,327.40	40,000.00	40,000.00
00311-31109	FEES IN LIEU OF TAXES	70,899.69	70,602.91	72,000.00	78,805.52	72,000.00	72,000.00
00311-31112	CURR TAX - FIRE DIST DEBT SERV	796,045.29	823,179.46	0.00	472,712.24	0.00	0.00
00311-31113	DELQ TAX - FIRE DIST DEBT SERV	28,695.91	19,422.18	0.00	34,815.93	0.00	0.00
00311-31114	FILOT - FIRE DIST DEBT SERVICE	25,322.83	25,215.32	0.00	14,776.02	0.00	0.00
00311-31124	MV TAX - FIRE DS	63,837.25	80,765.24	0.00	21,655.78	0.00	0.00
00311-31125	HOMESTEAD TAX - FIRE DS	0.00	0.00	0.00	0.00	0.00	0.00
00311-31126	ADV MOBILE HOME - FIRE DS	15.85	0.00	0.00	0.00	0.00	0.00
00311-31127	MANUFAC TAX - FIRE DS	0.00	0.00	0.00	0.00	0.00	0.00
00330-33416	MISCELLANEOUS GRANTS	13,280.00	14,050.00	0.00	0.00	0.00	0.00
00330-33466	CDBG FIRETRUCK	15,500.00	0.00	0.00	0.00	0.00	0.00
00330-33468	CDBG BYRD TOWN FIRETRUCK	500.00	0.00	0.00	494,000.00	0.00	0.00
00361-36101	INTEREST REVENUE	67,817.82	70,551.76	65,000.00	40,812.26	65,000.00	65,000.00
00365-36501	DONATIONS	127.07	2,050.00	0.00	0.00	0.00	0.00
00370-37002	USE OF FUND BALANCE	0.00	0.00	1,445,916.00	0.00	1,445,916.00	1,672,789.00
00370-37004	CARRIED FORWARD PO'S	0.00	0.00	0.00	0.00	0.00	750,000.00
00370-37011	MISCELLANEOUS REVENUE	8,940.84	9,380.08	0.00	0.00	0.00	0.00
00390-39100	GENERAL OBLIGATION BOND	2,000,000.00	0.00	437,000.00	0.00	437,000.00	437,000.00
	<b>REVENUE Totals:</b>	5,586,154.85	3,727,773.83	4,878,924.00	3,851,449.03	4,878,924.00	5,855,797.00
036	<b>FIRE DISTRICT</b>						
42200-11100	REG. FT SALARIES/WAGES	737,709.79	944,693.66	1,404,453.00	640,313.59	1,404,453.00	1,460,748.00
42200-11200	REG. PT SALARIES/WAGES	206,981.63	249,246.38	97,635.00	78,800.03	97,635.00	100,320.00
42200-13000	OVERTIME	328,345.28	229,135.67	89,865.00	0.00	89,865.00	92,336.00
42200-14400	INCENTIVE PAY	16,193.45	22,824.00	37,999.00	22,539.00	37,999.00	43,822.00
42200-21200	HEALTH INSURANCE	209,238.58	207,822.72	320,936.00	104,804.02	320,936.00	294,299.00

FY27 Approved Budget June 1st, 2026

Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
42200-22000	FICA	97,002.14	109,018.55	124,691.00	64,104.79	124,691.00	129,838.00
42200-23200	POLICE RETIREMENT	241,355.36	209,770.22	306,858.00	116,479.17	306,858.00	316,650.00
42200-23400	STATE RETIREMENT	16,139.37	17,358.05	34,379.00	16,662.91	34,379.00	30,176.00
42200-26000	WORKER'S COMPENSATION	0.00	78,869.00	100,703.00	75,527.25	100,703.00	100,703.00
42200-27000	MEMBERSHIPS AND DUES	78,869.00	13,664.67	7,000.00	(21.76)	7,000.00	7,000.00
42200-34000	SVCS-TEC/GENERAL	8,427.77	0.00	500.00	0.00	500.00	500.00
42200-34200	SVCS-TEC/DATA PROCESS.	28,413.66	129.47	20,000.00	24,826.10	20,000.00	20,000.00
42200-34400	SVCS-CLINICAL/MEDICAL	2,272.32	5,410.00	20,000.00	13,524.00	20,000.00	20,000.00
42200-41000	WATER/SEWAGE	5,821.58	5,392.51	4,000.00	2,444.36	4,000.00	4,000.00
42200-42000	CLEAN./LANDSCAPING SVCS	823.89	0.00	2,000.00	0.00	2,000.00	2,000.00
42200-42010	GARBAGE COLLECTION & DISPOSAL	1,837.75	1,913.60	1,288.00	1,062.25	1,288.00	1,288.00
42200-43100	REPAIR/REPLACE COMPUTERS	0.00	302.44	1,500.00	(1.75)	1,500.00	1,500.00
42200-43200	REPAIRS & MC/OTHER	4,979.94	3,581.41	0.00	(24.42)	0.00	0.00
42200-43300	EXTERMINATOR	1,826.96	2,119.25	1,500.00	776.67	1,500.00	1,500.00
42200-43400	HVAC REPAIRS/MAINTENANCE	8,620.53	10,423.95	5,000.00	11,381.90	5,000.00	5,000.00
42200-43500	RADIO COMMUNICATIONS	59,083.32	63,529.02	25,000.00	32,882.87	25,000.00	25,000.00
42200-43700	RE&MC/VEHICLES & EQUIP	154,520.22	134,464.59	100,000.00	57,171.41	12,000.00	124,000.00
42200-43800	FLEET SERVICES	39,767.52	38,890.53	29,000.00	22,608.45	29,000.00	29,000.00
42200-44000	RENTALS AND LEASES	6,701.77	2,892.66	2,000.00	2,627.14	2,000.00	2,000.00
42200-45000	BLDG/CONST/REN/REP SVCS	49,054.61	15,999.25	20,000.00	15,563.46	20,000.00	20,000.00
42200-52000	INSURANCE	168,857.68	195,399.54	168,000.00	99,986.08	168,000.00	168,000.00
42200-53100	TELEPHONE	14,986.42	22,088.36	15,700.00	12,997.66	15,700.00	15,700.00
42200-53200	MOBILE/CELLULAR TELEPHONE	21,313.40	22,260.15	16,800.00	4,751.53	16,800.00	16,800.00
42200-53600	RADIO COMM - 911	0.00	0.00	8,314.00	0.00	8,314.00	8,314.00
42200-53700	POSTAGE	109.82	27.50	200.00	30.29	200.00	200.00
42200-54000	ADVERTISING	0.00	0.00	0.00	(5.00)	0.00	0.00
42200-54200	PROMOTIONAL ADVERTISING	4,336.82	3,387.15	2,000.00	3,009.37	2,000.00	2,000.00
42200-56700	LICENSES, PERMITS, FEES	0.00	0.00	0.00	0.00	0.00	0.00
42200-57000	TRAVEL AND TRAINING	33,910.86	18,652.87	18,500.00	7,969.29	20,000.00	20,000.00
42200-61100	BRDG,CLNG,CHEM SUPPLIES	7,093.27	3,719.20	3,000.00	1,887.89	3,000.00	3,000.00
42200-61200	BLDG REP/REN SUPPLIES	23,852.71	26,775.18	4,000.00	3,593.65	4,000.00	4,000.00



## FY27 Budget Authorized Positions - Fire

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**Department - Fire**

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

\* BD - limited use based on budgeted funds



(FY 2027-2032 CIP) CAPITAL PROJECT REQUEST AND JUSTIFICATION

Fire Fund

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL FY 2027-32
<b>Project Expenditures</b>							
Construction Cost	\$ 35,000	\$ 1,690,000	\$ -	\$ 800,000	\$ -	\$ -	\$ 2,525,000
Construction Project Mgmt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design Cost	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Furniture/Fixtures/Equipment	\$ 27,500	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 72,500
IT Cost	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Land Acquisition/Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Legal Fees	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Planning/Design/Engineering	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Vehicle/Machinery	\$ 60,500	\$ 2,300,000	\$ 800,000	\$ -	\$ 1,000,000	\$ -	\$ 4,160,500
<b>Total, Project Expenditures</b>	<b>\$ 143,000</b>	<b>\$ 4,045,000</b>	<b>\$ 800,000</b>	<b>\$ 815,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 6,803,000</b>

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## Brush Truck Pumps

### Project Name:

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

### Project Description:

This project involves replacing the pumps on all brush trucks due to age-related wear and the inability to obtain replacement parts for existing components. Failing pumps create reliability risks during brush and rural fire operations, where dependable water delivery is critical. Installing new pumps restores operational capability, improves safety, and ensures the brush fleet remains serviceable. This investment protects frontline equipment and supports continued readiness for any brush/woods fires and off-road firefighting operations.

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

Replacing the brush truck pumps benefits residents and county employees by ensuring reliable water delivery during brush fires and rural fire incidents. Dependable equipment improves response effectiveness, reduces the risk of mechanical failure in remote areas, and enhances firefighter safety. This results in stronger protection for the community.

### Impact on Annual Operating Budget:

The estimated \$22,000 cost represents a maintenance capital expense that impacts the budget in the year of replacement. This proactive investment reduces the risk of costly emergency repairs, stabilizes long-term maintenance expenses, and ensures continued reliability of the brush fleet while supporting safe operations.

### Project Justification:

This project is justified by the deteriorating condition of existing brush truck pumps and the lack of available replacement parts, which creates a growing risk of in-service failure. Reliable pumps are essential for effective brush fire operations and rural water delivery. Replacing the pumps proactively ensures dependable equipment performance, protects firefighter safety, and supports responsible long-term maintenance of critical frontline

### Project Notes:

Existing brush truck pumps have been in service since 2008, with some units operating even longer, and are showing age-related wear with limited parts availability. Replacement will be completed as part of a coordinated maintenance upgrade to maintain fleet reliability and minimize downtime. This project supports long-term brush

Estimated Start Year:	2027
Estimated Completion Year:	2028
Project Years:	1
Project Status:	New Project
Project Number:	
Total Project Budget:	\$22,000.00
Project Photograph:	

### Project Map:

### Project Status Notes:

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery	\$ 22,000						\$ 22,000
<b>Total</b>	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
	\$ 22,000						\$ 22,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 22,000	1		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

## Gear Racks

### Project Name:

Requesting Department:	Fire District
Department Number:	36
Project Manager/Contact:	John Shoemaker Rehabilitation
Project Category:	No
Regulatory or Legal Mandates:	No
Prior Funding:	No

**Project Description:**  
 This project involves purchasing Ready Rack gear storage systems for fire stations to improve the safe storage, drying, and organization of firefighter protective equipment. Proper gear racking promotes ventilation, reduces contamination exposure, and extends the service life of PPE. Installing dedicated gear racks enhances station safety, supports compliance with health and safety standards, and improves operational readiness by ensuring equipment is properly maintained and immediately accessible.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Ready Rack gear storage benefits firefighters by improving the safe drying and storage of protective equipment, reducing exposure to contaminants, and extending the life of PPE. Proper ventilation and organization support firefighter health, improve readiness, and create a cleaner, safer working environment within the station.

**Impact on Annual Operating Budget:**  
 The estimated \$7,500 cost represents a one-time equipment purchase with minimal impact on the annual operating budget beyond the procurement year. This investment reduces long-term PPE wear, lowers replacement costs, and supports healthier station conditions, providing operational value with limited recurring expense.

**Project Justification:**  
 This project is justified by the need to improve firefighter health, safety, and equipment longevity. Proper gear storage systems reduce contaminant exposure, support compliant drying and maintenance of PPE, and prevent premature equipment degradation. Investing in Ready Rack systems promotes a safer station environment while protecting the department's investment in protective gear and supporting long-term operational

**Project Notes:**  
 Installation of Ready Rack systems will improve PPE storage, reduce contamination risk, and support safer station conditions while protecting long-term gear readiness.

Estimated Start Year:	2027
Estimated Completion Year:	2027
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$7,500.00

**Project Photograph:**

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 7,500						\$ 7,500
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
	\$ 7,500						\$ 7,500
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 7,500	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

## Project Name: Hose Testing Machine

<b>Requesting Department:</b>	Fire District
<b>Department Number:</b>	36
<b>Project Manager/Contact:</b>	John Shoemaker
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	Yes
<b>Prior Funding:</b>	No
<b>Project Description:</b>	This project involves purchasing a new fire hose testing machine to meet ISO-required hose testing. Reliable in-house testing equipment ensures operational readiness while reducing the need for outsourced services and emergency hose replacement costs. This investment protects the department's hose inventory, extends equipment life, and supports long-term budget efficiency through proper preventive maintenance.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 This purchase benefits employees by ensuring fire hose used in operations is properly tested, safe, and reliable. A modern testing machine reduces the risk of hose failure during emergency incidents, directly improving firefighter safety and confidence in their equipment while supporting a safer working environment.

**Impact on Annual Operating Budget:**  
 The purchase of the fire hose testing machine at a cost of \$8,500 is a one-time capital expense with minimal impact on the annual operating budget beyond the initial procurement year. By enabling in-house ISO-required testing, the equipment reduces outsourcing costs, prevents premature hose replacement, and supports long-term

**Project Justification:**  
 This project is justified by the need to ensure firefighter safety, maintain ISO and NFPA compliance, and protect critical equipment assets. Purchasing a fire hose testing machine allows the department to conduct reliable in-house testing, reduce long-term maintenance costs, and extend the service life of hose inventory. This one-time investment supports operational readiness while promoting fiscal responsibility and

**Project Notes:**  
 This purchase represents a one-time capital investment to support ISO-required hose testing and routine preventive maintenance. The machine will be used department-wide to improve testing efficiency, maintain compliance, and enhance firefighter safety. Implementation will include training for designated personnel and integration into the

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2027
<b>Project Years:</b>	0
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$8,500.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery	\$8,500						\$ 8,500
<b>Total</b>	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 8,500	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

## Intake Valve Replacement

### Project Name:

Requesting Department:	Fire District
Department Number:	36
Project Manager/Contact:	John Shoemaker Rehabilitation
Project Category:	Yes
Regulatory or Legal Mandates:	No
Prior Funding:	

**Project Description:**  
 This project involves replacing the intake valves on each first-out engine due to excessive wear on the original components caused by age and extensive use. Worn intake valves can affect pump performance and reliability during emergency operations. Replacing these components ensures dependable water supply operations, improves apparatus safety, and supports consistent frontline readiness. This investment protects critical firefighting equipment and helps prevent costly water supply issues.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Replacing worn intake valves benefits residents by ensuring engines operate reliably during emergencies, maintaining a steady and dependable water supply for firefighting. Improved apparatus performance reduces the risk of equipment failure at critical incidents, resulting in faster, safer fire suppression and stronger protection for the

**Impact on Annual Operating Budget:**  
 The estimated \$30,000 cost represents a maintenance capital expense that impacts the budget in the year of replacement. While notable, this investment prevents larger pump failures, avoids emergency repair costs, and stabilizes long-term apparatus maintenance expenses. Proactive replacement supports reliable operations and protects higher-value

**Project Justification:**  
 This project is justified by the age-related wear of original intake valves on frontline engines, which could create a growing risk of water supply issues during emergency operations. Proactive replacement prevents costly mechanical breakdowns, protects critical water supply capability, and ensures dependable apparatus performance. Addressing this issue now supports firefighter safety, operational readiness, and

**Project Notes:**  
 Intake valves will be replaced as part of a preventive maintenance across first-out engines. Work with no downtime to maintain continuous response coverage. This upgrade supports long-term pump reliability and fleet readiness.

Estimated Start Year:	2027
Estimated Completion Year:	2027
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$30,000.00
Project Photograph:	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery	\$ 30,000						\$ 30,000
<b>Total</b>	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
	\$ 30,000						\$ 30,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 30,000	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

## Project Name: Ipads for Engines & Brush Trucks

<b>Requesting Department:</b>	Fire District
<b>Department Number:</b>	36
<b>Project Manager/Contact:</b>	John Shoemaker
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	No

**Project Description:**  
 This project will place department-issued iPads in all first-out engines and brush trucks to provide crews with direct access to the RMS system that includes CAD notes, and digital emergency response applications. The devices will allow real-time incident reporting, improved access to critical information, and better on-scene decision-making.

Implementing mobile technology will streamline documentation, enhance situational awareness, and reduce delays in reporting. This project supports efficient emergency operations while improving firefighter safety and service delivery to the community.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Deploying iPads on frontline apparatus benefits residents by improving response efficiency, accuracy of incident documentation, and access to critical information during emergencies. Faster reporting and better on-scene decision-making allow crews to provide more effective service, reduce delays, and enhance overall public safety.

**Impact on Annual Operating Budget:**  
 The projected cost of approximately \$15,000 represents a one-time capital investment with minimal ongoing operating impact. This expense supports modernization of frontline operations and is expected to reduce indirect costs associated with delayed reporting, duplicate data entry, and administrative inefficiencies. The improved

**Project Justification:**  
 This project is justified by the need to modernize frontline emergency operations and improve the accuracy, speed, and reliability of incident documentation. Providing iPads on first-out apparatus ensures crews have immediate access to RMS reporting, CAD updates, and digital response tools while on scene, eliminating delays caused by paper-based processes or returning to stations to complete reports.

**Project Notes:**  
 Department-issued iPads will be mounted in all first-out engines and brush trucks and configured for secure access to RMS, CAD, and approved emergency response applications. Devices will include protective cases, mounting hardware, and mobile connectivity as needed. Implementation will include basic user training. IT

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2027
<b>Project Years:</b>	0
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$15,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost	\$ 15,000						\$ 15,000
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
	\$ 15,000						\$ 15,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 15,000	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

## Project Name: Lamar Fire Station

<b>Requesting Department:</b>	Fire District
<b>Department Number:</b>	36
<b>Project Manager/Contact:</b>	John Shoemaker
<b>Project Category:</b>	New Construction
<b>Regulatory or Legal Mandates:</b>	Yes
<b>Prior Funding:</b>	No
<b>Project Description:</b>	This project consists of constructing a new fire station in the Lamar area to improve emergency response coverage, reduce response times, and support the growing service demands of the community. The new facility will enhance operational readiness by providing modern apparatus housing, equipment storage, and adequate space for personnel. This investment strengthens public safety infrastructure, improves firefighter working conditions, and ensures the department can effectively meet current and future service needs.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 This project benefits county employees, residents, visitors, and businesses within Darlington County by improving emergency response times and strengthening overall public safety coverage. A strategically located fire station enhances fire protection, medical response, and disaster readiness, reducing risk to life and property. Faster, more

**Impact on Annual Operating Budget:**  
 The estimated project cost of \$900,000 represents a significant capital investment that would primarily impact the budget in the year of construction. The department will actively pursue available grant funding to offset costs; however, availability and award amounts are uncertain at this time. Even with partial local funding, the project

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

**Project Notes:**  
 This project is a long-term capital improvement focused on improving emergency response in the Lamar area. After the construction of this build there will need to be an additional sub station built in the lamar area to enhance the fire protection coverage.

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2028
<b>Project Years:</b>	1
<b>Project Status:</b>	
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$890,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost		\$ 890,000					\$ 890,000
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle/Machinery							-
<b>Total</b>	\$ -	\$ 890,000	\$ -	\$ -	\$ -	\$ -	\$ 890,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
		\$ 890,000					\$ 890,000
							-
							-
							-
							-
							-
							-
							-
							-
							-
<b>Total</b>	\$ -	\$ 890,000	\$ -	\$ -	\$ -	\$ -	\$ 890,000

FY27-FY32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 890,000	1		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

**Project Name:** SUBSTATION IN LUMBER ROAD AREA

<b>Requesting Department:</b>	Fire District
<b>Department Number:</b>	36
<b>Project Manager/Contact:</b>	J. Shoemaker
<b>Project Category:</b>	New Construction
<b>Regulatory or Legal Mandates:</b>	Yes
<b>Prior Funding:</b>	No
<b>Project Description:</b>	This project involves constructing a fire substation in the Lumber Road area in Dovesville to improve emergency service coverage in a rural portion of the county. Due to extended travel distances and limited existing infrastructure, this area currently experiences longer response times. Establishing a strategically located substation will enhance coverage, reduce service gaps, and provide more efficient deployment of resources.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Residents located outside the five-mile range of an existing fire station may benefit from improved insurance ratings

**Impact on Annual Operating Budget:**  
 While this adds a recurring expense to the annual budget, the investment improves rural emergency coverage, supports public safety infrastructure, and may contribute to long-term community savings through improved insurance ratings and reduced property loss.

**Project Justification:**  
 This project is justified by the number of residents currently living outside the five-mile protection radius recognized by ISO standards, resulting in reduced fire protection coverage and higher insurance risk classifications. Establishing a substation in this area improves ISO rating, reduces response distances, and strengthens emergency service access. Expanded coverage has the potential to lower homeowner insurance costs in the

**Project Notes:**  
 This project is focused on improving ISO fire protection coverage in an underserved rural area. This substation will house one engine and provide protection between Society Hill and Dovesville.

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2028
<b>Project Years:</b>	1
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$40,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost	\$ 35,000						\$ 35,000
Construction Project Mgmt							-
Contingencies							-
Design Cost	\$ 5,000						\$ 5,000
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle/Machinery							-
<b>Total</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
	\$ 40,000						\$ 40,000
							-
							-
							-
							-
							-
							-
							-
							-
							-
<b>Total</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

FY27-FY32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 40,000	1		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

## Replacement Gas Monitors

### Project Name:

<b>Requesting Department:</b>	Fire District
<b>Department Number:</b>	36
<b>Project Manager/Contact:</b>	John Shoemaker
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	No

### Project Description:

This project involves the purchase of 13 new gas monitors to replace existing units that have reached the end of their service life and can no longer be updated or supported. Reliable gas detection equipment is essential for identifying hazardous atmospheres during fire, rescue, and confined space operations. Replacing these monitors ensures accurate readings, improves firefighter safety, and maintains compliance with current safety standards. This investment supports operational readiness and protects personnel through modern, dependable life-safety equipment.

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

Replacing the gas monitors benefits residents and county employees by ensuring responders can accurately detect hazardous environments during emergencies. Reliable monitoring equipment improves firefighter safety, reduces risk during incident operations, and allows emergencies to be mitigated more quickly and safely, resulting in

### Impact on Annual Operating Budget:

The estimated \$20,000 cost represents a one-time equipment replacement expense with minimal impact on the annual operating budget beyond the procurement year. While periodic sensor replacement will create a small recurring maintenance cost, replacing end-of-life monitors reduces the risk of equipment failure, avoids costly emergency

### Project Justification:

The current gas monitors we are using are more than 10 years old. Due to the age we are constantly having to send the back for repairs to the sensors and the batteries.

### Project Notes:

This project replaces end-of-life gas monitoring equipment that can no longer be updated or supported. The new monitors will meet current safety standards and be issued department-wide for frontline operations. Implementation will include training and a maintenance schedule for routine sensor replacement to ensure long-term reliability and

<b>Estimated Start Year:</b>	2027
<b>Estimated Completion Year:</b>	2027
<b>Project Years:</b>	0
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$20,000.00
<b>Project Photograph:</b>	

### Project Map:

### Project Status Notes:

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 20,000						\$ 20,000
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
	\$ 20,000						\$ 20,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000

FY27-FY32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 20,000	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

# Project Name: RESCUE I2 REPLACEMENT

<b>Requesting Department:</b>	Fire District
<b>Department Number:</b>	36
<b>Project Manager/Contact:</b>	J. Shoemaker
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	Yes
<b>Prior Funding:</b>	No
<b>Project Description:</b>	This project involves the replacement of the rescue fire apparatus assigned to Station 12 to maintain reliable emergency response capability. The current vehicle has reached the end of its service life, resulting in increased maintenance costs and reduced operational dependability. Replacing the apparatus ensures continued readiness, improves safety for personnel, and provides modern equipment capable of meeting current service demands. This investment protects frontline response capacity and supports long-term operational efficiency.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 This apparatus benefits residents and county employees by providing critical extrication, special rescue, and firefighting capabilities to emergency incidents in the Hartsville, Byrdtown, and Dovesville areas. The unit also supports on-scene air cylinder refilling, improving firefighter safety and operational efficiency during extended incidents.

**Impact on Annual Operating Budget:**  
 The estimated \$850,000 cost represents a capital replacement expense that primarily impacts the budget in the procurement year. While significant, this investment reduces escalating maintenance costs associated with aging apparatus and improves long-term reliability. A modern rescue vehicle lowers repair downtime, protects ISO credit, and

**Project Justification:**  
 NFPA standards require fire apparatus to be replaced at 25 years. The rescue being requested is 29 years old at the time of this document. By time of replacement and delivery this unit will be over 30 years old. This unit was moved to the Byrdtown station after being used as the only Rescue unit in the county from 1997 to 2022.

**Project Notes:**  
 This project represents a scheduled capital replacement of an aging rescue apparatus that has exceeded its recommended service life. The new unit will be specified to meet current operational and safety standards and integrated into frontline service upon delivery. Replacement will improve reliability, reduce maintenance downtime, and maintain ISO

<b>Estimated Start Year:</b>	2028
<b>Estimated Completion Year:</b>	2028
<b>Project Years:</b>	0
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$850,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**  
 With current supply chain demands, I would not expect the truck to be delivered within 24 months of order.

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery		\$ 850,000					\$ 850,000
<b>Total</b>	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
		\$ 850,000					\$ 850,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000

FY27-FY32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 850,000	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

## NEW STATION IN SOCIETY HILL

### Project Name:

<b>Requesting Department:</b>	Fire District
<b>Department Number:</b>	36
<b>Project Manager/Contact:</b>	J. Shoemaker
<b>Project Category:</b>	New Construction
<b>Regulatory or Legal Mandates:</b>	Yes
<b>Prior Funding:</b>	No
<b>Project Description:</b>	This project involves constructing a new fire station in the Society Hill area to relocate operations from the current Town of Society Hill building and provide an upgraded, purpose-built facility. The existing structure no longer meets the operational, safety, and space requirements of a modern fire department. A new station will provide improved apparatus housing, equipment storage, and compliant living and working space for personnel. This investment enhances emergency response capability, improves firefighter safety and efficiency, and ensures the department operates from a facility designed to meet current and future service demands.

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

This project benefits residents, county employees, and volunteers by providing a modern facility that improves emergency response efficiency and operational readiness. An upgraded station enhances firefighter safety, supports proper equipment storage, and creates a safer, more functional working environment. The building could be constructed

### Impact on Annual Operating Budget:

The estimated \$800,000 cost represents a capital construction expense that would primarily impact the budget in the year of development. The department will pursue available grant funding to help offset project costs; however, funding availability is not guaranteed. Even with partial local funding, the project represents a long-term

### Project Justification:

This project is justified by the need to relocate from the current Town of Society Hill building, which no longer meets the operational, safety, and space requirements of modern emergency services. A purpose-built facility will improve response capability, provide compliant working conditions, and support shared operations with EMS. Constructing a new station ensures long-term infrastructure sustainability, enhances

### Project Notes:

<b>Estimated Start Year:</b>	2028
<b>Estimated Completion Year:</b>	2029
<b>Project Years:</b>	1
<b>Project Status:</b>	
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$810,000.00
<b>Project Photograph:</b>	

### Project Map:

### Project Status Notes:

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost		\$ 800,000					\$ 800,000
Construction Project Mgmt							-
Contingencies							-
Design Cost		5,000					5,000
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle/Machinery		5,000					5,000
<b>Total</b>	\$ -	\$ 810,000	\$ -	\$ -	\$ -	\$ -	\$ 810,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
		\$ 810,000					\$ 810,000
							-
							-
							-
							-
							-
							-
							-
							-
							-
<b>Total</b>	\$ -	\$ 810,000	\$ -	\$ -	\$ -	\$ -	\$ 810,000

FY27-FY32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 810,000	1		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

## Gear Washer/Extractor

### Project Name:

Requesting Department:	Fire District
Department Number:	36
Project Manager/Contact:	John Shoemaker
Project Category:	New Purchase
Regulatory or Legal Mandates:	Yes
Prior Funding:	No

### Project Description:

This project consists of the purchase and deployment of five specialized turnout gear washers for use within the fire department. These washers are designed specifically for the safe and effective decontamination of firefighter personal protective equipment (PPE), which is routinely exposed to carcinogens, toxic residues, and hazardous materials during emergency operations.

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

Dedicated gear washers protect employees by removing carcinogens and hazardous contaminants from turnout gear, reducing long-term health risks and exposure. Proper cleaning also preserves the integrity of PPE, ensuring firefighters have safe, reliable equipment while extending its service life and lowering replacement costs.

### Impact on Annual Operating Budget:

The acquisition cost of each specialized turnout gear washer is \$6,000 and represents a one-time capital purchase. Because this is not a recurring expense, the impact on the department's annual operating budget is minimal and limited to the initial procurement year. This purchase should be viewed as a long-term investment that supports cost

### Project Justification:

This project is justified by the need to protect firefighter health, maintain compliance with safety standards, and preserve critical protective equipment. Specialized gear washers ensure proper decontamination of turnout gear, reducing exposure to harmful contaminants while extending the life of PPE. This one-time investment supports employee safety, operational readiness, and long-term cost savings for the department.

### Project Notes:

This purchase represents a one-time capital investment focused on firefighter health and safety. The gear washers will be installed at designated stations to improve access to proper decontamination equipment and ensure consistent cleaning practices department-wide. Implementation will follow manufacturer guidelines and NFPA standards. This

Estimated Start Year:	2028
Estimated Completion Year:	2028
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$45,000.00
Project Photograph:	

### Project Map:

### Project Status Notes:

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment		\$45,000					\$ 45,000
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
	\$	45,000					\$ 45,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

FY 27-32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 45,000	0		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

## Project Name: Engine 3 Replacement

<b>Requesting Department:</b>	Fire District
<b>Department Number:</b>	36
<b>Project Manager/Contact:</b>	John Shoemaker
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	Yes
<b>Prior Funding:</b>	No
<b>Project Description:</b>	This project involves replacing Engine 3, a 2003 model apparatus that has reached the end of its reliable service life. Due to age and increasing maintenance demands, the unit is becoming less dependable for frontline emergency response. Replacing Engine 3 will restore operational reliability, improve firefighter safety, and provide modern equipment capable of meeting current service demands. This investment ensures continued response readiness while protecting the department's ability to deliver consistent emergency services.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Replacing Engine 3 benefits residents and county employees by ensuring reliable emergency response with modern, safe equipment. A dependable frontline engine reduces the risk of breakdowns during critical incidents, improves response efficiency, and supports firefighter safety, resulting in stronger protection for the community and a safer

**Impact on Annual Operating Budget:**  
 The estimated \$750,000 cost represents a capital replacement expense that primarily impacts the budget in the year of purchase. While significant, replacing the aging engine reduces escalating maintenance costs, improves reliability, and stabilizes long-term operating expenses. A modern apparatus supports predictable budgeting, minimizes

**Project Justification:**  
 NFPA guidelines recommend replacement of frontline fire apparatus after approximately 25 years of service. Engine 3, a 2003 model, is approaching the end of its recommended service life, with age-related wear contributing to increased maintenance costs and reduced reliability. Continuing to operate an aging engine increases the risk of mechanical failure during emergency response and places additional strain on reserve

**Project Notes:**  
 This project represents a planned capital replacement of a frontline engine nearing the end of its NFPA-recommended service life. The new apparatus will be designed to meet current safety and operational standards and integrated into frontline service upon delivery. Replacement will improve reliability, reduce maintenance downtime, and

<b>Estimated Start Year:</b>	2028
<b>Estimated Completion Year:</b>	2030
<b>Project Years:</b>	2
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$750,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**  
 With current supply chain demands I would not expect the truck to be delivered within 24 months of order.

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery		750,000					\$ 750,000
<b>Total</b>	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
		\$ 750,000					\$ 750,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

FY27-FY32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 750,000	2		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

# Project Name: LAKE SWAMP TANKER

<b>Requesting Department:</b>	Fire District
<b>Department Number:</b>	36
<b>Project Manager/Contact:</b>	John Shoemaker
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	Yes
<b>Prior Funding:</b>	No
<b>Project Description:</b>	This project involves replacing Tanker 15, a 1991 model apparatus that has exceeded its practical and recommended service life. Due to age and increasing maintenance demands, the vehicle presents reliability concerns during emergency operations. Replacing Tanker 15 will restore dependable water supply capability, improve firefighter safety, and ensure continued support for rural fire protection needs. This investment strengthens operational readiness and protects critical response infrastructure.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Replacing Tanker 15 benefits the public and county employees by ensuring a dependable water supply during fire emergencies, particularly in rural areas without hydrant coverage. A reliable tanker improves fire suppression effectiveness, reduces operational risk, and enhances firefighter safety, resulting in stronger community protection and a

**Impact on Annual Operating Budget:**  
 The estimated \$700,000 cost represents a capital replacement expense that primarily impacts the budget in the year of purchase. While significant, replacing Tanker 15 reduces escalating maintenance costs, improves fleet reliability, and supports predictable long-term operating expenses. A modern tanker protects rural response capability and

**Project Justification:**  
 NFPA guidelines recommend replacement of frontline fire apparatus after approximately 25 years of service. Tanker 15, a 1991 model, has significantly exceeded its recommended service life, resulting in increased maintenance costs and reduced operational reliability. Continuing to operate an apparatus of this age raises the risk of mechanical failure during emergency response and places additional strain on the fleet.

**Project Notes:**  
 This project represents a planned capital replacement of Tanker 15, which has exceeded its NFPA-recommended service life. The new unit will meet current safety and operational standards and will be integrated into rural response operations upon delivery. Replacement will improve reliability, reduce maintenance downtime, and

<b>Estimated Start Year:</b>	2028
<b>Estimated Completion Year:</b>	2029
<b>Project Years:</b>	1
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$700,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**  
 With current supply chain demand I would not expect the truck to be delivered within 24 months of order.

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery		\$ 700,000					\$ 700,000
<b>Total</b>	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
		\$ 700,000					\$ 700,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000

FY27-FY32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 700,000	1		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

## Project Name: Engine 2 Replacement

<b>Requesting Department:</b>	Fire District
<b>Department Number:</b>	36
<b>Project Manager/Contact:</b>	J. Shoemaker
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	Yes
<b>Prior Funding:</b>	No
<b>Project Description:</b>	This project involves replacing Engine 2, a 2000 model apparatus that has reached the end of its reliable service life. As one of the busiest engines in the county, the unit experiences heavy operational demand, accelerating wear and increasing maintenance costs. Replacing Engine 2 will restore dependable frontline response capability, improve firefighter safety, and provide modern equipment suited to current service needs. This investment ensures continued readiness for a high-volume response area and protects critical emergency service delivery.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Replacing Engine 2 benefits residents and county employees by ensuring reliable response from one of the county's busiest frontline units. A modern engine improves response efficiency, reduces the risk of breakdowns during critical incidents, and enhances firefighter safety. This results in stronger protection for the community and a

**Impact on Annual Operating Budget:**  
 The estimated \$800,000 cost represents a capital replacement expense that primarily impacts the budget in the year of purchase. While significant, replacing this high-use engine reduces escalating maintenance costs, improves fleet reliability, and stabilizes long-term operating expenses. A modern apparatus supports predictable budgeting and

**Project Justification:**  
 NFPA standards require fire apparatus to be replaced at 25 years. The engine being requested is 21 years old, by the time of purchase and delivery it will be past the 25 year life span.

**Project Notes:**  
 This project represents a planned capital replacement of a high-use frontline engine nearing the end of its service life. The new apparatus will meet current safety and operational standards and will be placed into immediate frontline service upon delivery. Replacement will improve reliability, reduce maintenance downtime, and support longer-

<b>Estimated Start Year:</b>	2029
<b>Estimated Completion Year:</b>	2030
<b>Project Years:</b>	1
<b>Project Status:</b>	New Project
<b>Project Number:</b>	7
<b>Total Project Budget:</b>	\$800,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**  
 With current supply chain demands I would not expect the truck to be delivered within 24 months of order.

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle /Machinery							\$ -
<b>Total</b>	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
			\$ 800,000				\$ 800,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000

FY27-FY32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 800,000	1		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

## Project Name: Rebuild Station 15

<b>Requesting Department:</b>	Fire District
<b>Department Number:</b>	36
<b>Project Manager/Contact:</b>	John Shoemaker Rehabilitation
<b>Project Category:</b>	No
<b>Regulatory or Legal Mandates:</b>	No
<b>Prior Funding:</b>	No
<b>Project Description:</b>	This project involves replacing the existing Station 15 facility with a modern, purpose-built fire station constructed on the existing land owned by the county. The current structure no longer adequately supports apparatus storage, equipment needs, or compliant living and working conditions for personnel. A new station will improve emergency response efficiency, enhance firefighter safety, and provide infrastructure capable of supporting long-term service demands. This investment strengthens public safety readiness and ensures reliable protection for the surrounding community.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Replacing the Station 15 facility benefits residents, county employees, and volunteers by providing a modern, safer, and more functional emergency services location. In addition to improving fire and emergency response performance, the upgraded station enhances public access during emergencies and better supports personnel operations. Because this

**Impact on Annual Operating Budget:**  
 The estimated \$800,000 cost represents a capital construction expense that primarily impacts the budget in the year of development. While significant, replacing the existing Station 15 facility reduces long-term maintenance costs, improves operational efficiency, and eliminates expenses associated with maintaining an aging structure. This investment

**Project Justification:**  
 The Lake Swamp Fire Station facility is aging and no longer meets the operational and structural needs of a modern fire station. The interior was completed in 1989 using repurposed materials following Hurricane Hugo, and the building has since experienced wear that impacts safety and functionality. The station site has a history of flooding, creating operational risk and potential damage to equipment and infrastructure.

**Project Notes:**  
 This project addresses structural aging, flood risk, and safety hazards at the Lake Swamp Fire Station. Plans include repositioning and elevating the facility on existing county-owned land and upgrading to drive-through apparatus bays to improve safety. Improvements will enhance operational reliability and provide a safer environment for

<b>Estimated Start Year:</b>	2030
<b>Estimated Completion Year:</b>	2031
<b>Project Years:</b>	1
<b>Project Status:</b>	Ongoing Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$815,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**

FY27 Approved Budget June 1st, 2026

Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost				\$ 800,000			\$ 800,000
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees				\$ 15,000			\$ 15,000
Planning/Design/Engineering							-
Vehicle/Machinery							-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 815,000	\$ -	\$ -	\$ 815,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
				\$ 815,000			\$ 815,000
							-
							-
							-
							-
							-
							-
							-
							-
							-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 815,000	\$ -	\$ -	\$ 815,000

FY27-FY32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 815,000	1		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

## Project Name: Replacement of Ladder Truck

<b>Requesting Department:</b>	Fire District
<b>Department Number:</b>	36
<b>Project Manager/Contact:</b>	J. Shoemaker
<b>Project Category:</b>	New Purchase
<b>Regulatory or Legal Mandates:</b>	Yes
<b>Prior Funding:</b>	No
<b>Project Description:</b>	This project involves replacing Ladder 1, a 1991 model apparatus that has exceeded its practical service life and is no longer fully operational. The unit can currently only function as an elevated master stream due to a failed pump, and repair costs exceed the value of the apparatus. Additional mechanical issues, including hydraulic leaks, further limit reliability and safe operation. Replacing Ladder 1 will restore full ladder truck capabilities, improve firefighter safety, and ensure dependable aerial and suppression operations. This investment protects frontline response capacity and supports long-term fleet sustainability.

**Benefit to Residents, Visitors, Businesses, or County Employees:**  
 Replacing Ladder 1 benefits residents and county employees by restoring full aerial and firefighting capability during emergencies. A reliable ladder apparatus improves fire suppression effectiveness, enhances rescue operations, and reduces risk to firefighters operating at elevated incidents. This ensures stronger protection for the community and

**Impact on Annual Operating Budget:**  
 The estimated \$1,000,000 cost represents a capital replacement expense that primarily impacts the budget in the year of purchase. The department will evaluate the option of purchasing a quality used ladder apparatus, which could significantly reduce total project cost. Regardless of final purchase price, replacing the unit reduces escalating

**Project Justification:**  
 NFPA standards require fire apparatus to be replaced at 25 years. The ladder we currently operate is 34 years at the time of this document and currently doesn't have a working pump but can still be used along with the support of additional apparatus. By the time of replacement and delivery this truck will be almost 40 years old.

**Project Notes:**  
 NFPA guidelines recommend replacement of frontline fire apparatus after approximately 25 years of service. Ladder 1, a 1991 model, has significantly exceeded its recommended service life and is no longer fully functional due to major mechanical failures. Continuing to operate an apparatus of this age increases safety risk, repair costs,

<b>Estimated Start Year:</b>	2031
<b>Estimated Completion Year:</b>	2032
<b>Project Years:</b>	1
<b>Project Status:</b>	New Project
<b>Project Number:</b>	
<b>Total Project Budget:</b>	\$1,000,000.00
<b>Project Photograph:</b>	

**Project Map:**

**Project Status Notes:**  
 Due to the likely hood of yearly price increases the amount could change.

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Appropriations Schedule	Budget Proposed FY 27	5-Year Capital Plan					FY 27-32 TOTAL
		Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000

Funding Schedule (Funding Source)	Budget Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	Proposed FY 32	FY 27-32 TOTAL
							\$ 1,000,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000

FY27-FY32 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 1,000,000	1		

PLEASE NOTE: IF "FALSE" WARNING COMES UP IN CELL I59, PLEASE COMPARE APPROPRIATIONS SCHEDULE AND FUNDING SCHEDULE TO MAKE SURE THEY EQUAL THE SAME AMOUNT.

FY27 Approved Budget June 1st, 2026

Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
020	<b>ACCOMMODATION TAX</b>						
004	<b>REVENUE</b>						
00330-33502	ACCOMMODATION TAX	175,347.53	135,511.13	97,821.00	9,794.63	146,677.00	146,677.00
00370-37004	CARRIED FORWARD PO'S	0.00	0.00	0.00	0.00	0.00	0.00
00390-39106	TRANSFER FROM GEN. FUND	0.00	0.00	0.00	0.00	0.00	0.00
	<b>REVENUE Totals:</b>	175,347.53	135,511.13	97,821.00	9,794.63	146,677.00	146,677.00
073	<b>TOURISM</b>						
45410-31000	SVCS-OFFICIAL/ADMIN.	0.00	0.00	0.00	0.00	57,831.00	57,831.00
45410-82300	EASTERN SC HERITAGE REGION/	0.00	0.00	250.00	0.00	0.00	0.00
45410-82400	COMM. RICE FEST/NEW VISION COM	6,450.00	4,746.00	2,785.00	0.00	0.00	0.00
45410-82500	DARLINGTON 5KRACE	0.00	0.00	1,500.00	0.00	0.00	0.00
45410-82600	HARTSVILLE YMCA	0.00	2,160.00	0.00	0.00	0.00	0.00
45410-82700	HARTSVILLE COMM CTR BLDNG COMM	11,662.50	4,194.00	1,500.00	0.00	0.00	0.00
45410-82800	BUTLER HERITAGE FOUNDATION	5,262.52	4,172.00	4,000.00	0.00	0.00	0.00
45410-82900	BLACK CREEK ARTS COUNCIL	0.00	0.00	250.00	0.00	0.00	0.00
45410-83000	SOUTHEASTERN BLUEGRASS ASSOC.	8,650.00	4,863.50	2,576.00	0.00	0.00	0.00
45410-83100	DARLINGTON CAR HAULER PARADE	0.00	0.00	0.00	0.00	0.00	0.00
45410-83200	GRAND OLD POST OFFICE	6,662.50	4,863.50	2,577.00	0.00	0.00	0.00
45410-83300	SWEET POTATO FESTIVAL	0.00	0.00	0.00	0.00	0.00	0.00
45410-83400	SOCIETY HILL CATFISH FESTIVAL	2,000.00	2,404.00	2,785.00	0.00	0.00	0.00
45410-83500	TERRENCE F CARRAWAY FOUNDATION	0.00	0.00	0.00	0.00	0.00	0.00
45410-83600	MEMORIAL & VETERAN'S DAY	750.00	0.00	0.00	0.00	0.00	0.00
45410-83700	PLAYER'S CHAMP/SC JUNIOR GOLF	4,500.00	4,521.00	3,053.00	0.00	0.00	0.00
45410-83800	EDVENTURE HARTSVILLE SATELLITE	0.00	0.00	1,500.00	0.00	0.00	0.00
45410-83900	GREATER HARTSVILLE CHAMBER	25,770.00	10,000.00	18,225.00	0.00	29,698.00	29,698.00
45410-84000	DDRA	5,862.50	7,423.00	4,200.00	0.00	0.00	0.00
45410-84100	JULY 4TH EVENT	2,125.00	3,200.00	5,000.00	0.00	0.00	0.00
45410-84200	JUNETEENTH CELEBRATION	0.00	2,580.00	2,300.00	0.00	0.00	0.00

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Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
45410-84300	DARLINGTON CHAMBER OF COMMERCE	12,885.00	6,800.00	8,000.00	0.00	29,699.00	29,699.00
45410-84500	LAMAR EGG SCRAMBLE	4,500.00	4,075.00	2,785.00	0.00	0.00	0.00
45410-84600	CHRISTMAS ON MAIN LAMAR	3,500.00	3,300.00	2,785.00	0.00	0.00	0.00
45410-84700	TASTE OF DARLINGTON	0.00	0.00	0.00	0.00	0.00	0.00
45410-84750	GOSPEL IN THE PARK	0.00	2,723.00	3,000.00	0.00	0.00	0.00
090	NON-DEPARTMENTAL						
00099-20212	TRANSFER TO GEN FUND	32,517.38	30,526.00	28,750.00	0.00	29,449.00	29,449.00
	<b>EXPENDITURE Totals:</b>	133,097.40	102,551.00	97,821.00	0.00	146,677.00	146,677.00
	<b>FUND REVENUES</b>	175,347.53	135,511.13	97,821.00	9,794.63	146,677.00	146,677.00
	<b>FUND EXPENSES</b>	133,097.40	102,551.00	97,821.00	0.00	146,677.00	146,677.00
	<b>ACCOMMODATION TAX Totals:</b>	42,250.13	32,960.13	0.00	9,794.63	0.00	0.00

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Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
017	<b>AIRPORT</b>						
004	<b>REVENUE</b>						
00330-33424	RUNWAY SAFETY AREA CONST.	0.00	0.00	0.00	0.00	0.00	0.00
00330-33446	NUCOR STEEL RURAL INFRASTRUCTU	0.00	3,420.00	0.00	92,717.75	0.00	0.00
00330-33481	FAA GRANT	0.00	0.00	294,000.00	0.00	294,000.00	294,000.00
00340-34503	JETPORT FUEL SALES	103,449.83	82,179.29	100,000.00	49,844.79	100,000.00	100,000.00
00361-36101	INTEREST REVENUE	2,158.99	5,038.01	1,000.00	321.72	1,000.00	1,000.00
00363-36305	FARMLAND RENT	22,902.32	(7,122.86)	16,000.00	23,391.74	16,000.00	16,000.00
00363-36306	T HANGARS RENT	26,168.21	27,234.00	26,000.00	14,215.00	26,000.00	26,000.00
00363-36316	SONOCO HANGAR RENT	65,393.25	59,803.00	67,080.00	39,130.00	67,080.00	67,080.00
00390-39106	TRANSFER FROM GEN. FUND	93,908.00	352,827.00	119,636.00	0.00	119,636.00	151,265.00
00390-39111	CAPITAL FUND	0.00	0.00	41,497.00	0.00	41,497.00	0.00
00390-39201	SALE OF PROP./FIXED ASSETS	0.00	0.00	1,500.00	1,500.00		
00390-39202	TRANSFERS OTHER FUNDS	0.00	0.00	0.00	0.00		
00390-39204	TRANS IN - 249	0.00	0.00	0.00	0.00		
	<b>REVENUE Totals:</b>	313,980.60	523,378.44	665,213.00	221,121.00	665,213.00	655,345.00
062	<b>AIRPORT</b>						
46000-11100	REG. FT SALARIES/WAGES	48,484.40	51,248.08	52,601.00	29,436.85	52,601.00	54,048.00
46000-14400	INCENTIVE PAY	1,191.85	1,404.00	1,447.00	1,447.00	1,447.00	1,621.00
46000-21200	HEALTH INSURANCE	197.76	197.76	360.00	98.88	360.00	841.00
46000-22000	FICA	3,721.67	3,973.76	4,135.00	2,605.74	4,135.00	4,259.00
46000-23400	STATE RETIREMENT	8,369.30	9,640.98	10,031.00	6,321.86	10,031.00	10,031.00
46000-25500	GASB 68 EXPENSE	(547.00)	(1,501.31)	0.00	0.00	0.00	0.00
46000-26000	WORKER'S COMPENSATION	1,625.00	1,088.00	1,821.00	1,365.75	1,821.00	1,821.00
46000-27000	MEMBERSHIPS AND DUES	619.42	608.33	525.00	245.64	710.00	525.00
46000-31000	SVCS-OFFICIAL/ADMIN.	150.00	1,025.00	700.00	549.46	800.00	700.00
46000-34000	SVCS-TEC/GENERAL	10,101.20	2,499.70	9,000.00	8,840.08	12,500.00	12,500.00
46000-41000	WATER/SEWAGE	492.71	448.67	750.00	183.80	800.00	750.00

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Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
46000-42010	GARBAGE COLLECTION & DISPOSAL	1,794.00	1,913.60	1,700.00	1,062.25	1,700.00	1,700.00
46000-43200	REPAIRS & MC/OTHER	0.00	342.00	400.00	399.90	1,500.00	400.00
46000-43400	HVAC REPAIRS/MAINTENANCE	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
46000-43500	RADIO COMMUNICATIONS	44.82	0.00	0.00	0.00	0.00	0.00
46000-43700	RE&MC/VEHICLES & EQUIP	4,843.63	13,377.28	12,000.00	6,064.39	10,000.00	12,000.00
46000-43800	FLEET SERVICES	1,353.92	0.00	5,900.00	0.00	5,900.00	5,900.00
46000-44000	RENTALS AND LEASES	2,221.22	2,162.62	2,200.00	1,333.14	2,200.00	2,200.00
46000-45000	BLDG/CONST/REN/REP SVCS	24,632.75	1,592.30	500.00	0.00	1,000.00	500.00
46000-52000	INSURANCE	10,370.00	10,771.19	12,119.00	127.77	14,022.00	14,022.00
46000-52100	TORT	768.00	768.00	897.00	0.00	897.00	897.00
46000-53100	TELEPHONE	11,444.76	17,351.15	12,000.00	18,297.62	36,016.00	36,000.00
46000-53200	MOBILE/CELLUAR TELEPHONE	969.34	1,133.78	1,000.00	317.14	1,200.00	1,000.00
46000-53700	POSTAGE	0.00	0.00	75.00	0.00	75.00	75.00
46000-56700	LICENSES, PERMITS, FEES	177.28	102.28	575.00	76.71	575.00	575.00
46000-57000	TRAVEL AND TRAINING	894.76	906.90	1,400.00	393.50	1,400.00	1,400.00
46000-61100	BRDG,CLNG,CHEM SUPPLIES	206.20	466.26	1,000.00	170.66	1,000.00	1,000.00
46000-61200	BLDG REP/REN SUPPLIES	3,152.98	6,371.12	1,000.00	(10.04)	3,500.00	1,000.00
46000-61400	EQUIP/VEHICLE SUPPLIES	306.68	332.83	1,000.00	158.55	1,000.00	1,000.00
46000-61600	OFFICE SUPPLIES	205.73	641.83	1,000.00	535.08	1,000.00	1,000.00
46000-61700	UNIFORMS/CLOTHING/PPE	0.00	93.17	250.00	102.61	250.00	250.00
46000-61900	SPEC. DEPT. SUPPLIES	841.00	8,523.61	1,000.00	44.41	3,000.00	1,000.00
46000-62100	FUEL-VEH. & EQUIP	1,740.19	1,935.72	4,000.00	2,068.54	4,000.00	4,000.00
46000-62200	ELECTRICITY	19,033.92	18,136.93	19,000.00	10,699.15	19,600.00	19,000.00
46000-62300	FUEL-OIL/COAL/GAS	2,539.17	6,746.78	4,000.00	(39.61)	4,000.00	4,000.00
46000-63000	FOOD/FOOD PREP SUPPLIES	0.00	0.00	250.00	0.00	250.00	250.00
46000-64300	DEPRECIATION EXPENSE	383,763.00	409,924.00	0.00	0.00	0.00	0.00
46000-76001	1996 REV BOND - PRINCIPAL	0.00	0.00	60,000.00	65,213.75	60,000.00	60,000.00
46000-76002	1996 REV BOND - INTEREST	0.00	0.00	7,080.00	2,608.55	7,080.00	7,080.00
46000-76008	INTEREST - 2015 BONDS	5,529.88	3,028.84	0.00	0.00	0.00	0.00
46000-89000	CONTINGENCY ACCT	0.00	0.00	0.00	7,397.50	0.00	0.00
46001-61900	SPEC. DEPT. SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00

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Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
46001-62100	FUEL-VEH. & EQUIP	98,778.21	69,157.15	80,000.00	47,780.91	80,000.00	80,000.00
099	GRANTS						
46000-46206	RUNWAY 5 SAFETY AREA	0.00	0.00	0.00	0.00	0.00	0.00
46000-46207	RUNWAY 5 SAFETY AREA CONST	0.00	0.00	0.00	0.00	0.00	0.00
46000-46209	AIRPORT IMPROVEMENT PROGRAM	0.00	0.00	311,000.00	0.00	311,000.00	311,000.00
46000-46210	APRON & TAX ILANES PHASE 2	0.00	0.00	0.00	265,185.50	0.00	0.00
162	AIRPORT						
46000-72000	BUILDINGS	0.00	0.00	0.00	41,377.75	0.00	0.00
46000-74500	FURN/FIXT. OVER \$500	0.00	0.00	0.00	0.00	0.00	0.00
46000-74700	OTHER EQUIP OVER \$500	0.00	0.00	41,497.00	14,265.26	41,497.00	0.00
	<b>EXPENDITURE Totals:</b>	650,017.75	647,412.31	665,213.00	536,726.05	699,867.00	655,345.00
	<b>FUND REVENUES</b>	313,980.60	523,378.44	665,213.00	221,121.00	665,213.00	655,345.00
	<b>FUND EXPENSES</b>	650,017.75	647,412.31	665,213.00	536,726.05	699,867.00	655,345.00
	<b>AIRPORT Totals:</b>	(336,037.15)	(124,033.87)	0.00	(315,605.05)	-34,654.00	0.00

## FY27 Budget Authorized Positions - Airport

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**Department - Airport**

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Airport Director

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FY27 Approved Budget June 1st, 2026

Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
023	<b>ROAD MAINTENANCE FUND</b>						
004	<b>REVENUE</b>						
00361-36101	INTEREST REVENUE	36,417.52	13,823.24	25,000.00	2,504.54	25,000.00	25,000.00
00370-37002	USE OF FUND BALANCE	0.00	0.00	290,769.00	0.00	290,769.00	0.00
00370-37004	CARRIED FORWARD PO'S	0.00	0.00	0.00	0.00	0.00	0.00
00390-39106	TRANSFER FROM GEN. FUND	1,696,230.00	2,061,259.10	1,952,709.00	0.00	1,952,709.00	1,862,433.00
	<b>REVENUE Totals:</b>	1,732,647.52	2,075,082.34	2,268,478.00	2,504.54	2,268,478.00	1,887,433.00
020	<b>ROADS AND BRIDGES</b>						
43110-11100	REG. FT SALARIES/WAGES	674,993.11	708,941.43	792,729.00	400,577.25	792,729.00	802,579.00
43110-13000	OVERTIME	0.00	1,747.78	27,057.00	(175.50)	27,057.00	27,801.00
43110-14400	INCENTIVE PAY	14,987.29	17,749.00	40,537.00	18,829.00	40,537.00	24,077.00
43110-21200	HEALTH INSURANCE	131,512.60	135,830.58	159,997.00	74,117.20	159,997.00	168,732.00
43110-22000	FICA	52,585.28	55,266.32	64,398.00	35,659.15	64,398.00	65,366.00
43110-23400	STATE RETIREMENT	122,693.85	134,084.03	156,237.00	86,514.17	156,237.00	154,119.00
43110-26000	WORKER'S COMPENSATION	69,769.00	46,744.00	65,151.00	48,863.25	65,151.00	65,151.00
43110-33000	SVSC-OTHER PROFESSIONAL	0.00	0.00	9,000.00	990.00	9,000.00	9,000.00
43110-34000	SVCS-TEC/GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
43110-34200	SVCS-TEC/DATA PROCESS.	0.00	0.00	0.00	0.00	0.00	0.00
43110-34400	SVCS-CLINICAL/MEDICAL	1,225.00	750.00	2,000.00	715.00	2,000.00	2,000.00
43110-41000	WATER/SEWAGE	185.63	242.47	200.00	128.79	200.00	200.00
43110-43100	REPAIR/REPLACE COMPUTERS	656.98	0.00	500.00	0.00	500.00	500.00
43110-43400	HVAC REPAIRS/MAINTENANCE	629.01	1,063.20	750.00	1,446.60	750.00	750.00
43110-43500	RADIO COMMUNICATIONS	0.00	0.00	750.00	0.00	750.00	750.00
43110-43600	RE&MC/OFFICE FUR./EQUIP	0.00	117.71	100.00	(0.84)	100.00	100.00
43110-43700	RE&MC/VEHICLES & EQUIP	107,531.78	107,372.49	60,000.00	75,449.47	60,000.00	60,000.00
43110-43800	FLEET SERVICES	63,108.86	72,339.54	125,000.00	35,403.68	125,000.00	125,000.00
43110-44000	RENTALS AND LEASES	13,952.83	1,345.96	5,000.00	1,125.88	5,000.00	5,000.00
43110-45000	BLDG/CONST/REN/REP SVCS	1,961.72	27.92	0.00	3,818.02	0.00	0.00

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Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
43110-52000	INSURANCE	38,961.12	45,176.42	44,541.00	2,768.71	51,534.00	51,534.00
43110-52100	TORT	4,587.00	4,587.00	5,359.00	0.00	5,359.00	5,359.00
43110-53100	TELEPHONE	678.39	873.61	800.00	375.22	800.00	800.00
43110-53200	MOBILE/CELLUAR TELEPHONE	964.26	1,200.02	1,100.00	336.44	1,100.00	1,100.00
43110-53700	POSTAGE	38.38	0.00	60.00	0.00	60.00	60.00
43110-54000	ADVERTISING	0.00	0.00	100.00	0.00	100.00	100.00
43110-56700	LICENSES, PERMITS, FEES	0.00	0.00	75.00	76.73	75.00	75.00
43110-57000	TRAVEL AND TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
43110-61100	BRDG,CLNG,CHEM SUPPLIES	1,331.24	960.14	500.00	460.81	500.00	500.00
43110-61200	BLDG REP/REN SUPPLIES	105.44	0.00	250.00	26.99	250.00	250.00
43110-61300	ROAD MAINTENANCE SUPPLIES	122,573.05	183,705.36	140,000.00	49,970.23	140,000.00	140,000.00
43110-61400	EQUIP/VEHICLE SUPPLIES	4,042.23	16,590.68	5,930.00	11,599.08	5,930.00	6,330.00
43110-61500	MEDICINE & MED SUPPLIES	0.00	0.00	0.00	16.25	0.00	0.00
43110-61600	OFFICE SUPPLIES	650.94	1,902.58	1,000.00	361.87	1,000.00	1,000.00
43110-61700	UNIFORMS/CLOTHING/PPE	10,582.38	13,159.96	10,000.00	8,606.32	10,000.00	10,000.00
43110-61900	SPEC. DEPT. SUPPLIES	10,321.58	25,150.18	17,000.00	11,125.08	17,000.00	17,000.00
43110-62100	FUEL-VEH. & EQUIP	150,962.86	161,399.15	130,000.00	83,844.76	130,000.00	130,000.00
43110-62200	ELECTRICITY	10,957.83	13,450.94	12,000.00	6,732.98	12,000.00	12,000.00
43110-62300	FUEL-OIL/COAL/GAS	53.99	0.00	100.00	0.00	100.00	100.00
43110-63000	FOOD/FOOD PREP SUPPLIES	53.99	0.00	100.00	0.00	100.00	100.00
43110-64000	BOOKS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00
43110-89000	CONTINGENCY ACCT	0.00	0.00	0.00	0.00	0.00	0.00
090	NON-DEPARTMENTAL						
43110-20212	TRANSFER TO GEN FUND	154,250.55	127,165.52	0.00	0.00	0.00	0.00
43110-20214	TRANS. TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
120	ROADS AND BRIDGES						
43110-74300	LEASE/PURCHASE MACH./EQUIP.	288,340.78	0.00	98,988.00	0.00	98,988.00	0.00
43110-74400	VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00
43110-74700	OTHER EQUIP OVER \$500	0.00	950,760.86	290,769.00	0.00	290,769.00	0.00

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Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
	<b>EXPENDITURE Totals:</b>	2,056,715.79	2,831,886.49	2,268,478.00	960,095.26	2,275,471.00	1,887,433.00
	<b>FUND REVENUES</b>	1,732,647.52	2,075,082.34	2,268,478.00	2,504.54	2,268,478.00	1,887,433.00
	<b>FUND EXPENSES</b>	2,056,715.79	2,831,886.49	2,268,478.00	960,095.26	2,275,471.00	1,887,433.00
	<b>ROAD MAINTENANCE FUND Totals:</b>	(324,068.27)	(756,804.15)	0.00	(957,590.72)	-6,993.00	0.00

## FY27 Budget Authorized Positions - Roads & Bridges

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### Department - Roads & Bridges

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

\* BD - limited use based on budgeted funds

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Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
026	<b>EMERGENCY SERVICES FUND</b>						
004	<b>REVENUE</b>						
00311-31102	VEHICLE FEE	2,927,987.94	2,926,264.36	2,900,000.00	1,770,534.37	2,900,000.00	2,900,000.00
00311-31103	RESIDENCE FEE	634,003.85	685,872.27	600,000.00	415,132.27	600,000.00	600,000.00
00330-33406	SCDHEC GRANT IN AID C MATCH	9,248.59	9,248.59	9,813.00	9,248.59	9,813.00	9,813.00
00330-33496	LEMPG	0.00	99,298.59	62,000.00	0.00	62,000.00	62,000.00
00330-33497	LEMPG SUPPLEMENTAL	2,633.24	0.00	15,000.00	15,438.41	15,000.00	15,000.00
00330-33500	TRAUMA FUNDS	0.00	0.00	0.00	6,751.36	0.00	0.00
00340-34206	CENTRAL COMM. DISPATCHERS	121,211.55	158,773.25	170,000.00	82,702.25	170,000.00	170,000.00
00340-34501	EMS MED. SERVICE COLLECT.	2,765,665.59	2,958,324.45	2,900,000.00	943,495.71	2,900,000.00	2,900,000.00
00361-36101	INTEREST REVENUE	1,253.66	1,509.83	500.00	2,684.42	500.00	500.00
00365-36502	CP&L EPA FNF	28,847.00	29,341.00	27,810.00	0.00	27,810.00	27,810.00
00370-37002	USE OF FUND BALANCE	0.00	0.00	619,920.00	0.00	619,920.00	309,962.00
00370-37004	CARRIED FORWARD PO'S	0.00	0.00	660,000.00	0.00	0.00	0.00
00370-37011	MISCELLANEOUS REVENUE	792.00	0.00	0.00	1,494.48	0.00	0.00
00390-39106	TRANSFER FROM GEN. FUND	87,791.00	2,574,266.67	675,000.00	0.00	675,000.00	1,171,300.00
	<b>REVENUE Totals:</b>	6,579,434.42	9,442,899.01	8,640,043.00	3,247,481.86	7,980,043.00	8,166,385.00
044	<b>EMS</b>						
42914-11100	REG. FT SALARIES/WAGES	1,819,746.13	2,247,226.38	3,063,121.00	1,702,832.81	3,063,121.00	3,208,121.00
42914-11200	REG. PT SALARIES/WAGES	0.00	0.00	41,561.00	0.00	41,561.00	42,704.00
42914-13000	OVERTIME	963,698.93	735,409.23	0.00	0.00	0.00	0.00
42914-14400	INCENTIVE PAY	48,344.88	63,755.00	84,236.00	67,748.00	84,236.00	96,244.00
42914-21200	HEALTH INSURANCE	333,738.30	400,879.50	590,772.00	271,724.40	590,772.00	657,261.00
42914-22000	FICA	214,720.87	232,183.86	243,952.00	151,267.32	243,952.00	256,051.00
42914-23400	STATE RETIREMENT	503,455.02	563,311.42	591,863.00	366,996.26	591,863.00	603,353.00
42914-26000	WORKER'S COMPENSATION	310,537.00	280,000.00	301,782.00	229,478.70	301,782.00	301,782.00
42900-27000	MEMBERSHIPS AND DUES	1,000.00	1,178.15	1,300.00	1,053.88	1,300.00	1,300.00
42900-31000	SVCS-OFFICIAL/ADMIN.	40,080.22	23,957.15	34,000.00	6,328.68	34,000.00	34,000.00

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Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
42900-34000	SVCS-TEC/GENERAL	2,215.57	378.19	400.00	1,131.55	400.00	400.00
42900-34200	SVCS-TEC/DATA PROCESS.	43,068.07	49,114.20	59,000.00	15,558.80	61,200.00	59,000.00
42900-34300	RESCUE SQUAD - DIRECT ASSIST	55,200.00	27,600.00	27,600.00	27,600.00	27,600.00	27,600.00
42900-34400	SVCS-CLINICAL/MEDICAL	1,701.40	2,128.00	1,600.00	585.00	2,200.00	1,600.00
42900-41000	WATER/SEWAGE	2,929.78	3,236.72	3,500.00	1,357.65	3,500.00	3,500.00
42900-42000	CLEAN./LANDSCAPING SVCS	0.00	115.18	0.00	(0.08)	0.00	0.00
42914-42010	GARBAGE COLLECTION & DISPOSAL	1,542.02	2,404.51	2,300.00	918.87	2,500.00	2,300.00
42900-43300	EXTERMINATOR	1,500.00	1,250.00	1,500.00	875.00	1,500.00	1,500.00
42900-43400	HVAC REPAIRS/MAINTENANCE	2,952.03	3,420.94	3,000.00	1,354.80	3,400.00	3,000.00
42900-43500	RADIO COMMUNICATIONS	23,359.99	23,573.47	15,000.00	4,409.14	25,000.00	25,000.00
42900-43600	RE&MC/OFFICE FUR./EQUIP	4,172.41	3,955.28	1,000.00	(22.14)	4,000.00	1,000.00
42914-43700	RE&MC/VEHICLES & EQUIP	4,282.46	63,809.97	15,000.00	31,487.92	20,000.00	15,000.00
42914-43800	FLEET SERVICES	46,022.33	62,901.13	45,000.00	15,948.99	55,000.00	62,000.00
42914-44000	RENTALS AND LEASES	3,468.61	5,585.58	8,000.00	5,653.42	11,500.00	8,000.00
42914-45000	BLDG/CONST/REN/REP SVCS	5,597.82	7,531.91	4,000.00	2,994.52	6,000.00	4,000.00
42914-52000	INSURANCE	36,796.78	24,684.43	44,121.00	0.00	51,048.00	51,048.00
42914-52100	TORT	5,994.00	5,994.00	7,002.00	0.00	7,056.00	7,056.00
42914-52300	MALPRACTICE/MED INS	10,644.00	10,644.00	10,644.00	0.00	10,644.00	10,644.00
42900-53100	TELEPHONE	4,821.25	7,286.35	5,000.00	3,897.91	7,300.00	5,000.00
42914-53200	MOBILE/CELLUAR TELEPHONE	15,387.44	17,271.59	13,000.00	4,418.90	16,000.00	13,000.00
42910-53700	POSTAGE	6,467.62	6,960.17	7,000.00	5,336.90	8,000.00	7,000.00
42914-54000	ADVERTISING	0.00	0.00	0.00	0.00	300.00	0.00
42914-55000	PRINTING AND BINDING	0.00	0.00	0.00	0.00	300.00	0.00
42914-56700	LICENSES, PERMITS, FEES	248.00	0.00	250.00	127.21	250.00	250.00
42914-57000	TRAVEL AND TRAINING	3,852.92	7,203.06	3,800.00	6,230.50	7,300.00	7,300.00
42914-61100	BRDG,CLNG,CHEM SUPPLIES	3,999.86	4,914.41	4,200.00	2,879.27	5,000.00	4,200.00
42914-61200	BLDG REP/REN SUPPLIES	5,301.46	12,559.74	6,000.00	3,382.71	8,000.00	6,000.00
42914-61500	MEDICINE & MED SUPPLIES	204,146.11	217,983.21	226,000.00	117,599.21	250,000.00	250,000.00
42914-61600	OFFICE SUPPLIES	2,426.95	2,614.96	2,850.00	1,638.89	2,950.00	2,850.00
42914-61700	UNIFORMS/CLOTHING/PPE	31,415.64	31,977.55	40,000.00	21,644.70	40,000.00	40,000.00
42914-61900	SPEC. DEPT. SUPPLIES	5,753.99	17,500.74	6,000.00	10,959.08	8,000.00	6,000.00

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Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
42914-62100	FUEL-VEH. & EQUIP	152,477.96	143,691.60	160,000.00	85,023.68	160,000.00	160,000.00
42900-62200	ELECTRICITY	21,794.98	24,423.14	24,000.00	12,851.07	26,000.00	25,000.00
42900-62300	FUEL-OIL/COAL/GAS	4,698.61	3,484.58	4,000.00	1,184.62	4,200.00	4,000.00
42900-89000	CONTINGENCY ACCT	0.00	0.00	0.00	77,143.00	0.00	0.00
	<b>EMS Totals:</b>	4,949,561.41	5,344,099.30	5,703,354.00	3,261,601.14	5,788,735.00	6,014,064.00
045	<b>EMERGENCY PREPAREDNESS</b>						
42950-11100	REG. FT SALARIES/WAGES	83,860.12	90,224.57	92,509.00	51,314.51	92,509.00	125,053.00
42950-14400	INCENTIVE PAY	2,093.01	2,470.00	2,544.00	2,544.00	2,544.00	3,752.00
42950-21200	HEALTH INSURANCE	18,498.72	20,316.48	25,092.00	13,510.54	25,092.00	33,899.00
42950-22000	FICA	6,551.09	7,042.01	7,272.00	4,547.75	7,272.00	9,854.00
42950-23400	STATE RETIREMENT	15,247.59	17,084.89	17,642.00	11,033.51	17,642.00	23,210.00
42950-26000	WORKER'S COMPENSATION	204.00	204.00	285.00	213.75	285.00	285.00
42950-27000	MEMBERSHIPS AND DUES	0.00	0.00	0.00	0.00	0.00	0.00
42950-34200	SVCS-TEC/DATA PROCESS.	874.15	655.62	1,500.00	(4.70)	1,500.00	1,500.00
42950-43100	REPAIR/REPLACE COMPUTERS	0.00	0.00	0.00	0.00	0.00	0.00
42950-43500	RADIO COMMUNICATIONS	4,456.81	3,458.38	5,000.00	3,124.58	5,000.00	5,000.00
42950-43800	FLEET SERVICES	4,698.08	16,750.63	3,500.00	9,354.05	3,500.00	3,500.00
42950-52000	INSURANCE	4,772.08	3,040.23	6,052.00	0.00	7,002.00	7,002.00
42950-52100	TORT	1,020.00	1,020.00	1,192.00	0.00	1,192.00	1,192.00
42950-53100	TELEPHONE	1,897.72	2,294.48	2,000.00	1,044.85	2,000.00	2,000.00
42950-57000	TRAVEL AND TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
42950-61600	OFFICE SUPPLIES	82.34	(185.16)	0.00	34.23	0.00	0.00
42950-62100	FUEL-VEH. & EQUIP	6,608.01	6,587.52	7,000.00	2,809.31	7,000.00	7,000.00
	<b>Duke/FNF</b>						
42960-34200	SVCS-TEC/DATA PROCESS.	4,997.65	4,528.54	2,790.00	2,330.89	2,790.00	2,790.00
42960-41000	WATER/SEWAGE	0.00	0.00	0.00	0.00	0.00	0.00
42960-43100	REPAIR/REPLACE COMPUTERS	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00
42960-43500	RADIO COMMUNICATIONS	0.00	0.00	3,030.00	0.00	3,030.00	3,030.00

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Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
42960-43700	RE&MC/VEHICLES & EQUIP	0.00	13.49	0.00	0.00	0.00	0.00
42960-53100	TELEPHONE	0.00	10.49	2,120.00	3.67	2,120.00	2,120.00
42960-53200	MOBILE/CELLUAR TELEPHONE	6,255.53	7,016.70	3,000.00	1,920.38	3,000.00	3,000.00
42960-55000	PRINTING AND BINDING	0.00	95.00	1,000.00	(0.68)	1,000.00	1,000.00
42960-57000	TRAVEL AND TRAINING	0.00	5.00	1,000.00	(0.04)	1,000.00	1,000.00
42960-61200	BLDG REP/REN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
42960-61600	OFFICE SUPPLIES	0.00	244.64	1,000.00	(1.75)	1,000.00	1,000.00
42960-61700	UNIFORMS/CLOTHING/PPE	0.00	0.00	0.00	0.00	0.00	0.00
42960-61900	SPEC. DEPT. SUPPLIES	4,465.12	4,758.70	8,500.00	6,948.85	8,500.00	8,500.00
42960-62100	FUEL-VEH. & EQUIP	0.00	0.00	2,370.00	0.00	2,370.00	2,370.00
42960-63000	FOOD/FOOD PREP SUPPLIES	2,634.77	7,818.02	2,000.00	1,437.41	2,000.00	2,000.00
	<b>EMERGENCY PREPAREDNESS Totals:</b>	169,216.79	195,454.23	199,398.00	112,165.11	200,348.00	251,057.00
049	<b>CENTRAL COMMUNICATIONS</b>						
	Telecommunications/Radio						
41990-43500	RADIO COMMUNICATIONS	13,485.19	69,153.14	10,000.00	148,826.62	10,000.00	10,000.00
41990-62200	ELECTRICITY	1,373.31	1,979.55	1,500.00	506.33	1,500.00	1,500.00
	<b>Central Communications</b>						
42970-11100	REG. FT SALARIES/WAGES	729,773.09	849,254.60	1,010,092.00	489,601.00	1,010,092.00	1,098,959.00
42970-13000	OVERTIME	111,399.35	88,047.66	0.00	0.00	0.00	0.00
42970-14400	INCENTIVE PAY	17,673.51	23,231.00	27,778.00	24,675.00	27,778.00	32,969.00
42970-21200	HEALTH INSURANCE	131,251.62	159,378.00	242,900.00	93,212.38	242,900.00	299,347.00
42970-22000	FICA	65,656.61	72,493.11	79,397.00	43,963.65	79,397.00	86,593.00
42970-23400	STATE RETIREMENT	153,289.68	175,878.69	192,629.00	106,662.17	192,629.00	203,967.00
42970-26000	WORKER'S COMPENSATION	2,281.00	2,281.00	3,113.00	2,334.75	3,113.00	3,113.00
42970-27000	MEMBERSHIPS AND DUES	0.00	0.00	800.00	0.00	800.00	800.00
42970-34400	SVCS-CLINICAL/MEDICAL	405.00	1,587.00	555.00	370.24	555.00	555.00
42970-41000	WATER/SEWAGE	0.00	944.00	720.00	0.00	720.00	720.00
42970-43300	EXTERMINATOR	300.00	175.00	660.00	125.00	660.00	660.00

FY27 Approved Budget June 1st, 2026

Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
42970-43400	HVAC REPAIRS/MAINTENANCE	506.73	502.00	1,500.00	4,945.64	1,500.00	1,500.00
42970-43600	RE&MC/OFFICE FUR./EQUIP	183.59	0.00	4,200.00	1,369.29	4,200.00	4,200.00
42970-43700	RE&MC/VEHICLES & EQUIP	1,032.92	1,373.73	0.00	0.00	0.00	0.00
42970-43800	FLEET SERVICES	0.00	0.00	1,750.00	0.00	1,750.00	1,750.00
42970-44000	RENTALS AND LEASES	0.00	65.99	6,000.00	95.53	6,000.00	6,000.00
42970-45000	BLDG/CONST/REN/REP SVCS	3,326.13	7,631.44	1,500.00	286.59	1,500.00	1,500.00
42970-52000	INSURANCE	8,180.15	8,077.58	9,547.00	0.00	11,046.00	11,046.00
42970-52100	TORT	3,990.00	3,990.00	4,661.00	0.00	4,661.00	4,661.00
42970-53100	TELEPHONE	7,697.00	9,268.38	8,000.00	9,395.12	8,000.00	8,000.00
42970-53200	MOBILE/CELLUAR TELEPHONE	2,381.44	3,409.08	2,000.00	1,025.54	2,000.00	2,000.00
42970-53700	POSTAGE	447.71	26.56	40.00	4.34	40.00	40.00
42970-57000	TRAVEL AND TRAINING	0.00	944.44	9,500.00	1,139.32	9,500.00	9,500.00
42970-61100	BRDG,CLNG,CHEM SUPPLIES	1,378.64	1,175.60	1,000.00	859.43	1,000.00	1,000.00
42970-61200	BLDG REP/REN SUPPLIES	994.64	895.42	1,000.00	0.00	1,000.00	1,000.00
42970-61600	OFFICE SUPPLIES	1,531.16	1,710.12	2,000.00	3,137.25	2,000.00	2,000.00
42970-61700	UNIFORMS/CLOTHING/PPE	1,209.29	2,557.07	2,000.00	(18.34)	2,000.00	2,000.00
42970-61900	SPEC. DEPT. SUPPLIES	4,954.72	2,999.87	6,100.00	10,008.14	6,100.00	6,100.00
42970-62100	FUEL-VEH. & EQUIP	3,591.41	2,462.09	2,200.00	891.79	2,200.00	2,200.00
42970-62200	ELECTRICITY	7,396.36	9,743.63	10,000.00	4,446.95	10,000.00	10,000.00
42970-62300	FUEL-OIL/COAL/GAS	196.37	208.13	200.00	88.25	200.00	200.00
42970-64000	BOOKS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00
	<b>CENTRAL COMMUNICATIONS</b>	1,275,886.62	1,501,443.88	1,643,342.00	947,951.98	1,644,841.00	1,813,880.00
090	<b>NON-DEPARTMENTAL</b>						
42900-20212	TRANSFER TO GEN FUND	0.00	86,244.64	0.00	0.00	0.00	0.00
099	GRANTS						
42900-44403	SC DEHEC GRANT-IN-AID CMATCH	11,631.43	10,001.12	10,384.00	1,782.24	10,384.00	10,384.00
42950-44503	LEMPG SUPPL	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00
42950-44504	LEMPG	0.00	0.00	62,000.00	1,169.51	62,000.00	62,000.00

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Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
42950-44505	2019 LEMPG	60,384.63	43,562.35	0.00	11,739.90	0.00	0.00
144	EMS CAPITAL						
42910-74700	OTHER EQUIP OVER \$500	0.00	1,522,770.78	0.00	0.00	0.00	0.00
42914-74000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
42914-74300	LEASE/PURCHASE MACH./EQUIP.	104,613.92	0.00	67,134.00	0.00	67,134.00	0.00
42914-74310	LEASE PRINCIPAL - GASB 87	4,830.00	4,855.00	0.00	0.00	0.00	0.00
42914-74400	VEHICLES	100,570.64	223,773.16	660,000.00	232,500.00	660,000.00	0.00
42914-74600	FURN/FIXT. UNDER \$500	0.00	2,521.78	6,178.00	708.13	6,178.00	0.00
42914-74700	OTHER EQUIP OVER \$500	7,927.38	0.00	33,253.00	40,551.84	33,253.00	0.00
149	CENTRAL COMMUNICATIONS CAPITAL						
41990-74700	OTHER EQUIP OVER \$500	0.00	0.00	240,000.00	259,365.92	240,000.00	0.00
42970-74600	FURN/FIXT. UNDER \$500	0.00	0.00	0.00	0.00	0.00	0.00
	<b>NON-DEPARTMENTAL Totals:</b>	289,958.00	1,893,728.83	1,093,949.00	547,817.54	1,093,949.00	87,384.00
	<b>EXPENDITURE Totals:</b>	6,684,622.82	8,934,726.24	8,640,043.00	4,869,535.77	8,727,873.00	8,166,385.00
	<b>FUND REVENUES</b>	6,579,434.42	9,442,899.01	8,640,043.00	3,247,481.86	7,980,043.00	8,166,385.00
	<b>FUND EXPENSES</b>	6,684,622.82	8,934,726.24	8,640,043.00	4,869,535.77	8,727,873.00	8,166,385.00
	<b>EMERGENCY SERVICES FUND Totals:</b>	(105,188.40)	508,172.77	0.00	(1,622,053.91)	(747,830.00)	0.00

## FY27 Budget Authorized Positions - Emergency Services

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### **Department - Central Communication**

911 Communications Director	1
Telecommunicator III / Shift Supervisor	5
Telecommunicator I	14
GIS technician	1
Addressing clerks	2

### **Department - EMS**

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

\* BD - limited use based on budgeted funds

### **Department - Emergency Preparedness**

Emergency Management Director	1
Administrative Assistant	1

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Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request
031	<b>HOSPITALITY TAX FUND</b>					
004	<b>REVENUE</b>					
00330-33506	HOSPITALITY TAX	292,168.17	303,781.09	225,000.00	161,073.47	225,000.00
00370-37002	USE OF FUND BALANCE	0.00	0.00	0.00	0.00	0.00
00390-39106	TRANSFER FROM GEN. FUND	0.00	0.00	0.00	0.00	0.00
	REVENUE Totals:	292,168.17	303,781.09	225,000.00	161,073.47	225,000.00
005	<b>EXPENDITURE</b>					
45600-20212	TRANSFER TO GEN FUND	63,250.00	281,263.00	35,000.00	0.00	35,000.00
45600-65000	HOSPITALITY TAX EXPENSE	0.00	0.00	190,000.00	0.00	190,000.00
	EXPENDITURE Totals:	63,250.00	281,263.00	225,000.00	0.00	225,000.00
	<b>FUND REVENUES</b>	292,168.17	303,781.09	225,000.00	161,073.47	225,000.00
	<b>FUND EXPENSES</b>	63,250.00	281,263.00	225,000.00	0.00	225,000.00
	<b>HOSPITALITY TAX FUND Totals:</b>	228,918.17	22,518.09	0.00	161,073.47	0.00
	HOSPITALITY FUND BALANCE					
	As Of February 28th, 2026	1,307,096.22				
	(including pending projects)					

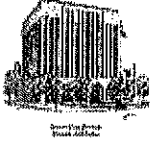
FY27 Approved Budget June 1st, 2026

Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
108	<b>HARTSVILLE FIRE District w/BD</b>						
004	<b>REVENUE</b>						
00099-40000	REVENUE	846,534.00	777,369.95	873,000.00	929,000.00		950,000.00
	REVENUE Totals:	846,534.00	777,369.95	873,000.00	929,000.00	0.00	950,000.00
005	<b>EXPENDITURE</b>						
00099-50000	EXPENDITURES	831,234.00	741,696.66	873,000.00	0.00		950,000.00
	EXPENDITURE Totals:	831,234.00	741,696.66	873,000.00	0.00	0.00	950,000.00
	<b>FUND REVENUES</b>	846,534.00	777,369.95	873,000.00	929,000.00	0.00	950,000.00
	<b>FUND EXPENSES</b>	831,234.00	741,696.66	873,000.00	0.00	0.00	950,000.00
	<b>Hartsville Fire District w/BD Totals:</b>	15,300.00	35,673.29	0.00	929,000.00	0.00	0.00

FY27 Approved Budget June 1st, 2026

Account #	Line Item Description	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Request	2027 As Amended
	<b>FDTC -Special Revenue</b>						
	<b>REVENUE</b>						
	REVENUE	0.00	0.00	3,045,800.00	3,168,185.00	1,545,000.00	1,545,000.00
	REVENUE Totals:	0.00	0.00	3,045,800.00	3,168,185.00	1,545,000.00	1,545,000.00
	<b>EXPENDITURE</b>						
	EXPENDITURES	0.00	0.00	3,045,800.00	3,168,185.00	1,545,000.00	1,545,000.00
	EXPENDITURE Totals:	0.00	0.00	3,045,800.00	3,168,185.00	1,545,000.00	1,545,000.00
	<b>FUND REVENUES</b>	0.00	0.00	3,045,800.00	3,168,185.00	1,545,000.00	1,545,000.00
	<b>FUND EXPENSES</b>	0.00	0.00	3,045,800.00	3,168,185.00	1,545,000.00	1,545,000.00
	<b>FDTC FUND Totals:</b>			0.00	0.00	0.00	0.00

# Darlington County Recording Page



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

OrdinanceNo : **2026-06**



Doc ID - 004176270258

On (Recorded Date) : **6/9/2026**  
At (Recorded Time) : **2:54:41 PM**

**Recording Pages :** 258  
**Recording Fee :** \$0.00

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

**First INDEXED NAME**

DARLINGTON COUNTY COUNCIL

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DARLINGTON COUNTY COUNCIL

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Darlington County, South Carolina

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