



Fiscal Year 2024-2025 Annual Budget

City Administration
Sidney Evering, II Esq.

FY '23-'24 Department Budget \$ 1,189,240.00

FY '24-'25 Department Budget _____

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -	5	5
Part-Time Employees -	0	0
Authorized Number -	5	5

FY '23 -'24 Budget Highlights

- Additional staff for Special Projects & Economic Development Coordinator
- Moved Community Planning Department
- Possible outsourcing to assist with Maintenance Efforts

FY '23 - '24 Challenges

- Staffing
- Increasing Revenues
- Inflation
- Code Enforcement
- Negative Narratives
- Maintenance

Short-Term and Long-Term Goals

Short-Term Goals and Expectations:

- Begin Construction on Railroad Corner.
- Complete construction of new City Hall project.
- Complete construction of Skate Park.
- Complete construction of Gateway Project.

Long-Term Goals:

- Grow tax base.
- Continue annexation.
- Attract more economic development.

Finance

Michelle Corbett

FY '23-'24 Department Budget \$ 651,890.00

FY '24-'25 Department Budget _____

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -	5	5
Part-Time Employees -	0	0
Authorized Number -	5	5

FY '23 - '24 Budget Highlights

- Successfully operated Finance Department with limited staff and turnover.
- Fire contract collection and mailings ran smoothly.
- Partnership with DPU to assist in accounting and financial management.
- Fleet Manager position created to access and maintain city's fleet.
- Increased vendors utilizing ACH for payments.

FY '23 - '24 Challenges

- Filling vacant positions with qualified applicants.
- Lack of clear and encompassing Financial Policies, i.e., fixed assets, collections, accounts payable, etc..
- Vacant purchasing position.
- Departmental budget requests exceeding revenues.

Short-Term and Long-Term Goals

- Improve cost containment and purchasing management.
- Identify opportunities to minimize or reduce operating expenses.
- Create a multi-year Financial Plan including capital projects.

Theresa Williams

FY '24-'25 Department Budget

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -	5	5
Part-Time Employees -	0	0
Authorized Number -	5	5

FY '23 -'24 Budget Highlights

- Employee Benefits Climate Surveys
- Performance goals implemented.
- Employee committee organized (planned activities & events, etc.)
- 94% participation in Employee Wellness (medical and dental certifications).
- Low Workers Comp (year-over-year: OSHA 300).
- DPU partnership (Safety Training).
- Annual Safety inspections/checklist.
- Recruitment wins
- 100% DPS participation - physicals and random drug screens annual requirement

FY '23 - '24 Challenges

- Quality workers and a good fit with the organization.
- Employee unwillingness (or resistance) to change.
- Effective employee communication.
- Attrition/Retention
- Succession planning (all departments).
- Policy compliance.
- Incivility (lack of respect) in the workplace.
- Raising accountability standards.

Short-Term and Long-Term Goals

- Documented operational policies and procedures.
- Employee Intranet site (employee communication).
- Expanded Human Resources department.
- Expanded Employee Wellness and Recognition Programs.
- Expanded use of technology (Geofencing: recruitment, public info sharing, service level feedback)
- Efficiencies through system integration (ADP/Application Stack for on-boarding; other carrier connections).

Municipal Court

Judge Virgin Johnson

FY '23-'24 Department Budget	<u>\$ 469,024.00</u>
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FY '24-'25 Department Budget

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -	3	3
Part-Time Employees -	2	2
Authorized Number -	5	5

FY '23 -'24 Budget Highlights

- Continued use of remote technology for virtual hearings, which increased access to the Court for victims and other interested parties.
- Increased efficiency and decreased the time required for DPS officers to personally appear for court proceedings.
- Implemented a regular review procedure for outstanding fines and payment plans.

FY '23 - '24 Challenges

- Transitioning to increased remote technology use presented some challenges, but these were (and continue to be) addressed by the IT department and Court staff. We continue to modify our procedures and to update equipment and supplies as needed to increase functionality and accessibility. Issues with the detention center have delayed total transition to virtual for all allowable hearings, but we continue to work systematically to address those issues.
- Difficulty in handling defendants with mental illness.

Short-Term and Long-Term Goals

- Continue to improve our remote technology processes. The majority of preliminary hearings and bond hearings are now being conducted virtually, and a goal for this year to transition to the same for motion hearings.
- Continue to work on ways to appropriately collect previously ordered court fines through use of the MASC Set-off Debt program, payment arrangement options, and special collection days.
- Work with other courts and agencies to address issues surrounding defendants with mental health concerns.

Community Events

Meredith Garris

FY '23-'24 Department Budget \$ 6,750.00

FY '24-'25 Department Budget _____

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -	1	1
Part-Time Employees -	0	0
Authorized Number -	1	1

FY '23 -'24 Budget Highlights

- Implementation of new Special Event permit application process
- Completion of technical upgrades in Stevenson Auditorium.
- Increased City-sponsored events with community partners in the Edisto Memorial Gardens, including Truck-or-Treat, Humanities Festival, and Christmas weekend.

FY '23 - '24 Challenges

- Public recognition of new Special Events ordinance.
- Division of one.

Short-Term and Long-Term Goals

- Enhancements in the Edisto Memorial Gardens for music, events, and visitors.
- Increase use of Stevenson Auditorium, including touring acts and return of community productions.
- Addition of dressing rooms at Stevenson Auditorium.

Grants Administration

Tonya Lott

FY '23-'24 Department Budget	<u>\$ 178,050.00</u>
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FY '24-'25 Department Budget

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -	2	2
Part-Time Employees -	0	0
Authorized Number -	2	2

FY '23 -'24 Budget Highlights

Awarded:

- FY23 US Environmental Protection Agency Brownfields Assessment Grant (\$500,000)
- FY23 RAISE Grant Railroad Corner Redevelopment (\$22,755,600)
- SFY23-24 School Resource Officer Program Grant (\$269,288)
- FY23 Community Oriented Policing Services Hiring Grant (\$1,067,888)
- FY24 DHEC Solid Waste Recycling Grant (\$15,700)
- FY24 DHEC Used Oil Grant (\$3,763)
- FY23 Edward Byrne Memorial Justice Assistance Grant (\$18,310)

FY '23 - '24 Challenges

- Path forward for RAISE Planning Grant and RAISE Grant

Short-Term and Long-Term Goals

Short-Term Goals and Expectations:

- Submit applications for USDA Community Facilities Grants for funding for the new City Hall, Gateway Project, DPS facilities, and Old State Theater.
- Seek funding to mitigate flooding at Railroad Corner.
- Determine path forward for RAISE Planning Grant and RAISE Grant.
- Obligate funding for RAISE Planning Grant and RAISE Grant.

Long-Term Goals:

- Commence Railroad Corner redevelopment.

Information Technology

Clay Bozard

FY '23-'24 Department Budget	<u>\$ 817,930.00</u>
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FY '24-'25 Department Budget

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -	3	3
Part-Time Employees -	0	0
Authorized Number -	3	3

FY '23 -'24 Budget Highlights

- Replacement of End of Life printers and computers
- Replacement of server backup infrastructure.
- Hiring of additional staff (IT Help Desk Technician).
- Audio and Video improvements for live-streaming of meetings in Council Chambers.

FY '23 - '24 Challenges

- Managing budget limitations while dealing with rising costs of hardware, software, and services.
- Aging access control systems and improve network infrastructure cabling to ensure reliability.
- Rapidly expanding cybersecurity requirements with budget constraints.

Short-Term and Long-Term Goals

Short-Term Goals and Expectations:

- Enhancing cybersecurity measures.
- Deploying technology at the new City Hall building.
- Streamlining operations for efficiency and security.

Long-Term Goals:

- Continuously improving cybersecurity strategies.
- Innovating and modernizing IT services

- Optimizing efficiency and service quality.

These initiatives aim to strengthen cybersecurity, support technology deployment, and enhance operational efficiency for secure and reliable technology services citywide.

Public Information

Jennifer VanCleave

FY '23-'24 Department Budget \$ 106,500.00

FY '24-'25 Department Budget _____

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -	1	1
Part-Time Employees -	0	0
Authorized Number -	1	1

FY '23 -'24 Budget Highlights

- Continued building strong relationships with local partners and media organizations.
- Increased social media presence.
- Held successful press conference/groundbreaking at new City Hall.
- Kicked off successful DYB with successful press conference.
- Partnered with the SC High School League to sponsor DYB World Series.
- Began developing "Excellence" campaign.

FY '23 - '24 Challenges

- Receiving pertinent positive content from Directors.
- Additional staffing

Short-Term and Long-Term Goals

- Student internship to assist with video production.
- Build upon podcast platform.
- Attend law enforcement related PIO training.
- Host successful DYB World Series.
- Finalize citywide "Excellence" campaign.
- Develop citywide app.
- Continue to research unique and innovative ways to "tell the City's story".

Department of Public Safety

Chief Charles P Austin, Sr.

FY '23-'24 Department Budget \$ 8,585,873.00

FY '24-'25 Department Budget _____

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -	92	92
Part-Time Employees -	1	1
Authorized Number -	93	93

FY '23 -'24 Budget Highlights

- A new state-of-the-art communication system purchased and installed.
- An ongoing hiring campaign to hire new officers to increase Patrol coverage.
- Conduct monthly “Dialog with the Director”, “Chat with the Chief”, sessions with citizens.
- Established Mentoring Matters Summer Youth Program.
- Established an Officer Wellness Program
 - o Creating a Partnership with Flow Program – Crisis Counseling
 - o Gave out Ramsey Financial Peace Course Certificates to Officers for Financial Wealth training.
- Increased sign-on bonus for Certified Officers and Non-Certified Officers.
- Established Employee Referral Incentive Program
- Updated, submitted and approved by Council a new Event Policy.
- Updated, submitted and approved by Council a new Animal Control Policy.
- Received Grant and hired two new SRO positions for Mellichamp and Sheridan Elementary Schools.

FY '23 - '24 Challenges

- Recruiting and retaining qualified staff.
- Manpower shortage (patrol staffing levels).
- Recruitment from diverse communities (Hispanic, Asian, etc.).
- Information Technology (IT) logistic support.

Short-Term and Long-Term Goals

- Create career Pathways for professional growth and development.
- Purchase a new access control system.
- Establish Crime Watch Programs with other city departments.
- Establish Public Safety Citizen’s Advisory Council.
- Establish ODPS Chaplain’s Program.
- Establish a Mobile Command Unit.
- Complete Initiative to have a 501c3 Foundation to receive donations to aid community programs.
- Upgrade Records Management Software to be compatible with Orangeburg County.
- Retain part-time Legal Counsel.

Batallion Chief Jonathan Winningham

FY '24-'25 Department Budget

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -	27	27
Part-Time Employees -	0	0
Authorized Number -	27	27

FY '23 -'24 Budget Highlights

- Hired six firefighter positions bringing staffing of each shift to 8.
- All three fire shifts are presently fully staffed.
- Multiple members have completed the Firefighter Recruit Academy at the SC Fire Academy with one receiving distinguished recognition.
- Developed and implemented a Fire Department physical ability test (PAT), a Ride Along program, and a hiring process for firefighters.
- Drafted and implemented Fire Department job descriptions.
- Posted and will soon hire a Fire Training Officer and Fire Inspector.

FY '23 - '24 Challenges

- Fire Station 3 and 4 continue to be single person engine companies.
- Staffing per fire shift is still low presenting a task-saturated, manpower light situation on all structure fires.
- Fire apparatus maintenance and repairs continue to plague and hamper efficient fireground operations.
- The overtime budget was insufficient for budgeted staff and scheduled shifts.
- Firefighters are using end of life and obsolete air packs and communication equipment that was not purpose built for the fire scene environment.

Short-Term and Long-Term Goals

- Continue to organize and develop a fire department.
- Increase staffing of the Fire Department by six firefighters, two more per shift, to eliminate single-person engine companies.
- Establish a fire pre-planning program for each fire station's first due area.
- Implement a regular, appropriate maintenance program to increase reliability and extend the service life of fire apparatus.
- Increase the partnership and influence of the Fire Department through automatic aid agreements. Thus, increasing manpower on first alarm structure fires.
- Implement First Responder training and program to increase call volume by adding motor vehicle collisions and limited medical response.
- Train a full-time Fire Inspector.
- Revamp the current firefighter field training program and develop a task manual to improve evaluation of training.

Parks & Recreation - Admin

Shawn Taylor

FY '23-'24 Department Budget \$ 392,920.00

FY '24-'25 Department Budget _____

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -	3	3
Part-Time Employees -	0	0
Authorized Number -	3	3

FY '23 -'24 Budget Highlights

- Mirmow Field 75th anniversary celebration.
- Facilities upgrades Mirmow Field and Recreation Park
- Additional downtown Christmas lights.
- DYB World Series planning.

FY '23 - '24 Challenges

- Increase salaries
- Workforce - aging staff
- Funding

Short-Term and Long-Term Goals

- Improve existing park by diversifying the range of activity opportunities as a means to attract a greater number of park users, including person of all ages, abilities, and interest.
- Staff Development: Executed a comprehensive training program that improved staff competency and leadership skills across departments.
- Research diverse funding opportunities, increase cost recovery.
- Gain funding from SC Brownfields Environmental Site Testing Program

P&R - Recreation

Vacant

FY '23-'24 Department Budget \$ 697,360.00

FY '24-'25 Department Budget _____

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -	11	11
Part-Time Employees -	0	0
Authorized Number -	11	11

FY '23 -'24 Budget Highlights

- Special events 18% increase in community participation.
- Mirmow Field 75th Anniversary celebration.
- Added 6 high school games to Mirmow Field.

FY '23 - '24 Challenges

- Balancing growing demand with existing resources, particularly in expanding program diversity.
- Program expansion.

Short-Term and Long-Term Goals

- Expand outreach initiatives, particularly targeting youth and elderly populations, and improve program diversity and accessibility.
- Build environmental and cultural value into parks and public open spaces through programs, athletics, festivals, and activities held within local park.

Gardens

Gene Rast

FY '23-'24 Department Budget \$ 835,405.00

FY '24-'25 Department Budget _____

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -	11	11
Part-Time Employees -	1	1
Authorized Number -	12	12

FY '23 -'24 Budget Highlights

- Maintained test garden American Rose Society's Award of Excellence.
- Installed hanging flowerpots downtown.
- Updated rose plantings with easy grow rose varieties.
- Increased Garden Tours.
- Added Proven Winners as a partner for testing woody shrubs and perennials.

FY '23 - '24 Challenges

- Environmental sustainability concerns necessitate the introduction of more robust conservation practices.
- Upkeep of rose garden.
- Staff training and productivity. Supervisors not thinking 'outside' the box.
- Lack of interest in volunteers for gardens

Short-Term and Long-Term Goals

- Develop a sustainability plan that includes water conservation measures and the use of eco-friendly materials.
- Redesign and landscape hill area around the waterfall and overlook at Albergotti shelter.
- Reestablish butterfly garden.
- Increase school age interest by holding classes and educational hands-on learning.
- Increase plant material diversity throughout the gardens to increase tourism and interest.
- More publicity.

Parks & Cemeteries

Jay Hiers

FY '23-'24 Department Budget	<u>\$ 729,600.00</u>
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FY '24-'25 Department Budget

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -	8	8
Part-Time Employees -	2	2
Authorized Number -	10	10

FY '23 -'24 Budget Highlights

- Spray Park - repairs completed.
- Enhanced overall care for cemeteries.
- Improved overall maintenance of playgrounds.
- Increased employee work quality.

FY '23 - '24 Challenges

- Deteriorated infrastructure, such as basketball courts, cemetery roads, and fencing.
- High maintenance areas prone to storm damage, i.e. Summers Park.
- Shifting employee mindset from "What extra pay will I get for this?" to a more proactive approach.

Short-Term and Long-Term Goals

- Implement a new training program for maintenance staff to increase efficiency and service quality.
- Ensure all employees are cross trained on all equipment.
- Revise the cemetery policy manual.
- Implement non-monetary rewards to recognize good employee performance.
- Continue removing overgrown vegetation in cemeteries.
- Identify and acquire more efficient equipment for cemetery maintenance.

Hillcrest Golf Course & Pro Shop

Gregg Funderburk

FY '23-'24 Department Budget \$ 662,420.00

FY '24-'25 Department Budget _____

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -	9	9
Part-Time Employees -	6	6
Authorized Number -	15	15

FY '23 -'24 Budget Highlights

- Reestablished The Mayors Cup.
- Safe Serve Certified.
- Painted, repaired light fixtures, restored power and water to the Pavilion.
- New tractor for cutting greens.
- Replaced old worn-out trash receptacles and benches.

FY '23 - '24 Challenges

- Aging facilities and equipment in need of replacement.
- Alcohol certification.
- Hire and train more staff to enhance customer service.
- Procure more and updated SC State merchandise.
- Work closely with consultant on course needs.

Short-Term and Long-Term Goals

- Upgrade golf cart fleets and clubhouse facilities to enhance overall user experience.
- Increase annual memberships by 20%, successfully hosted regional golf tournaments which attracted significant local and regional attention.
- Develop maintenance program to better upkeep the facilities.

P&R - Recreation Complex

Vacant

FY '23-'24 Department Budget \$ 770,995.00

FY '24-'25 Department Budget _____

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -	7	7
Part-Time Employees -	0	0
Authorized Number -	7	7

FY '23 -'24 Budget Highlights

- Developed new partnerships with local schools and organizations to increase sports programming availability
- Facilities upgrade: completed infrastructure enhancements including fences to dugouts, bleacher shades, safety equipment, etc.
- Grant Acquisition: received grants totaling \$500,000 targeting program and equipment enhancements.

FY '23 - '24 Challenges

- Underutilization of newly built facilities due to lack of adequate promotional activities.
- Staffing (work ready workforce).

Short-Term and Long-Term Goals

- Increase facility usage through targeted marketing campaigns and expanded program offerings.
- Build the City capacity to deliver well-managed and sustainable sporting events.

Public Works

John Singh

FY '23-'24 Department Budget \$ 301,425.00

FY '24-'25 Department Budget _____

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -	3	3
Part-Time Employees -	0	0
Authorized Number -	3	3

FY '23 - '24 Budget Highlights

- Implementing new code enforcement procedures.
- Reached full staffing level for sanitation in the 2nd quarter.
- Completed terminal improvements with furnishings, carpet and paint.

FY '23 - '24 Challenges

- Reaching a level of consistent follow up in code enforcement.
- Reaching a level of consistent documentation of maintenance and safety practices.
- More positive atmosphere

Short-Term and Long-Term Goals

- Provide support, leadership, direction, and planning to all divisions within the Public Works Department in meeting their goals and objectives.
- Enforce safe work practices in all divisions through safety meetings, on-the-job encouragement, support, and corrective discipline.
- Ensure Public Works employees are highly motivated by establishing accountability, recognizing successes, dealing with failures, being fair, providing opportunities for increased compensation and advancement where possible.

FY '23-'24 Department Budget _____

FY '24-'25 Department Budget _____

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -		
Part-Time Employees -		
Authorized Number -		

FY '23 -'24 Budget Highlights

FY '23 - '24 Challenges

Short-Term and Long-Term Goals

Municipal Buildings

John Singh

FY '23-'24 Department Budget \$ 101,400.00

FY '24-'25 Department Budget _____

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -	1	1
Part-Time Employees -	0	0
Authorized Number -	1	1

FY '23 -'24 Budget Highlights

- Upgraded lighting and sound in Stevenson Auditorium.
- Sound system and recording system up graded in Council Chambers.
- Replaced and upgraded seating in Executive Conference room.

FY '23 - '24 Challenges

- Develop a basic to comprehensive short-term and long-term plan for the City Hall campus.

Short-Term and Long-Term Goals

- Obtain a maintenance HVAC contract for City buildings.
- Replace all manual door locks with remote access reader locking system to City buildings.
- Obtain maintenance staff to perform corrective and preventive maintenance for the City's buildings. (long-term goal).

Parking Facilities

John Singh

FY '23-'24 Department Budget	<u>\$ 2,000.00</u>
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FY '24-'25 Department Budget

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -	0	0
Part-Time Employees -	0	0
Authorized Number -	0	0

FY '23 -'24 Budget Highlights

FY '23 - '24 Challenges

- Adequate funding to maintain and repair City's parking areas.

Short-Term and Long-Term Goals

- An inventory of parking lots and conditions along with a phased in rehabilitation plan.
- Perform quarterly inspections of parking lots for condition (grass, weeds), identify defective or missing signs, paint marking, parking lights not working, and other related issues. Issue service orders as needed to correct and repair and findings.

Residential Sanitation

David Murray

FY '23-'24 Department Budget \$ 1,316,975.00

FY '24-'25 Department Budget _____

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -	14	14
Part-Time Employees -	0	0
Authorized Number -	14	14

FY '23 - '24 Budget Highlights

- Purchased a new residential sanitation truck (awaiting production).
- Increased starting salary for CDL drivers to \$20/hour.

FY '23 - '24 Challenges

- Salary. Competing with private and other public sectors.
- Consistent follow-up and planning of goals.

Short-Term and Long-Term Goals

- Implement a 4-year plan to repair/replace all old roll carts within the City.
- Implement an agreement with Orangeburg-Calhoun Technical College to send employees through their CDL evening program.
- Promote the hiring of CDL drivers by giving a one-time sign-on bonus.
- Create an incentive program by awarding employees each quarter if there is no recorded incidents or accidents during that period.
- Purchase of new shuttle loader to replace the last remaining shuttle/grapple loader.
- Implement a plan to increase current service rates from \$17.00 to \$20.00.

Commercial Sanitation

George Bryant

FY '23-'24 Department Budget \$ 246,725.00

FY '24-'25 Department Budget _____

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -	5	5
Part-Time Employees -	0	0
Authorized Number -	5	5

FY '23 - '24 Budget Highlights

- Continued refurbishment of containers/dumpsters with new paint, lids, and repair.
- Stabilized staffing.

FY '23 - '24 Challenges

- Consistent care of equipment
- Maintaining the cleaning and attractiveness of dumpsters.

Short-Term and Long-Term Goals

- Implement plan to solicit more customers by reaching out to business owners within the City via phone calls, advertisement on website, and social media.
- Continue the refurbishing of old dumpsters with new paint, lids, and replacing corroded bottoms.
- Increase current service rates to be more competitive with the public and private sectors.

Building Inspection

David Epting

FY '23-'24 Department Budget	<u>\$ 322,100.00</u>
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FY '24-'25 Department Budget

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -	4	4
Part-Time Employees -	0	0
Authorized Number -	4	4

FY '23 -'24 Budget Highlights

- Developing consistent code enforcement department
- New code enforcement officer with an additional responsibility toward business licenses.

FY '23 - '24 Challenges

- Consistent followup and documentation of work.
- Having demolition funds available when we receive orders.

Short-Term and Long-Term Goals

- Implement a plan to create small defined areas for the concentration of code enforcement in an approach to better the success of cleaning up the City.
- Educate the public on City codes and ordinances via social media, website, local news, handouts etc.
- Apply the use of field cameras in locations of continued violations.
- Provide a Code Enforcement Officer to patrol each weekend to identify any offenders and violators.
- Schedule Code Enforcement Officer(s) daily routes to cover entire city each week.
- Utilize third party firm, CC&I to assist the city's code enforcement team in enforcing the City's code and ordinances.

FY '23-'24 Department Budget _____

FY '24-'25 Department Budget _____

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -		
Part-Time Employees -		
Authorized Number -		

FY '23 -'24 Budget Highlights

FY '23 - '24 Challenges

Short-Term and Long-Term Goals

Airport
Betty Baker

FY '23-'24 Department Budget \$ 1,250,800.00

FY '24-'25 Department Budget _____

	2023 - 2024 Employees	2024 - 2025 Employees
Full-Time Employees -	2	2
Part-Time Employees -	1	1
Authorized Number -	3	3

FY '23 -'24 Budget Highlights

- Working on the new terminal layout and specifications for runway rehabilitation to be completed in 2025.
- Renaming and dedication of the airport terminal to "The Carroll Joye Terminal".

FY '23 - '24 Challenges

- Create consistent planning of short and long term goals.
- Consistent care and documentation of maintaining equipment.
- Acquiring FAA and state funding to accomplish the capital improvements needed to grow the airport as indicated on the 5-year capital improvement plan.

Short-Term and Long-Term Goals

- Renovate the historical "G" hangar (Jennings hangar) through grant funding.
- Construct more T-hangars (long-term goal, included in the 5-year CIP).
- Cutting of fish hatchery property trees, which interferes with 5/23 approach.
- Host community events to engage and educate attendees in aviation and how the airport positively affects Orangeburg.
- Evaluate and increase tenant monthly leases to be more competitive.
- Acquire AIP Federal funding to update the airport's master plan layout.



Budget Worksheet Re

Budget Y

Account	Account Description	2025 Adopted
Fund 010 - GENERAL FUND		
REVENUE		
Department 000 - REVENUES		
<i>PROPERTY TAXES</i>		
311-001	CURRENT PROPERTY TAX	3,500,000.00
311-002	PENALTIES ON CURRENT TAX	45,000.00
311-003	PRIOR YEARS TAXES	210,000.00
311-006	HOMESTEAD EXEMPTIONS	200,000.00
311-009	MERCHANTS INVT. TAX REIMB	69,000.00
311-010	MOTOR CARRIER TAXES	50,000.00
311-011	MANUFACTURER'S TAX EXEMPT	105,000.00
311-012	PAYMENT IN LIEU OF TAXES	85,000.00
311-043	2023 / 2024 VEHICLE TAXES	400,000.00
<i>PROPERTY TAXES Totals</i>		\$4,664,000.00
<i>SALES TAX</i>		
313-001	SALES TAX	14,000.00
313-002	ADMISSIONS TAX	7,500.00
<i>SALES TAX Totals</i>		\$21,500.00
<i>FRANCHISE FEES</i>		
318-001	CHARTER COMMUNICATIONS	160,000.00
318-002	BELLSOUTH FRANCHISE FEES	8,000.00
<i>FRANCHISE FEES Totals</i>		\$168,000.00
<i>BUSINESS LICENSES</i>		
321-001	GENERAL BUSINESS LICENSES	1,300,000.00
321-002	LIFE & MEDICAL INSURANCE	2,700,000.00
321-004	PENALTIES BUSINESS LIC	16,000.00
321-005	PRECIOUS METALS LICENSE	300.00
321-007	TELECOMMUNICATIONS LICENS	45,000.00
<i>BUSINESS LICENSES Totals</i>		\$4,061,300.00
<i>PERMITS</i>		
322-001	BUILDING PERMITS	60,000.00
322-003	YARD SALE PERMITS	140.00
<i>PERMITS Totals</i>		\$60,140.00
<i>HOSPITALITY & ACCOMMODATIONS TAX FEES</i>		
324-002	ACCOMMODATIONS TAX MONIES	5,000.00
<i>HOSPITALITY & ACCOMMODATIONS TAX FEES Totals</i>		\$5,000.00
<i>FEDERAL GRANTS</i>		
331-001	GRANT INCOME-FEDERAL	300,000.00
331-017	FEMA - Firefighters Grant	479,100.00
335-010	USDA DPS GRANT INCOME	193,700.00
335-013	USDA STATE THEATER GRANT INCOME	703,256.00
<i>FEDERAL GRANTS Totals</i>		\$1,676,056.00
<i>STATE GRANTS</i>		



Budget Worksheet Re

Budget Y

334-001	GRANT INCOME-STATE	2,422,000.00
334-017	SRO - SCDPS GRANT REIMBURSEMENT	300,000.00
335-017	SC COMMERCE - GRANT	335,000.00

STATE GRANTS Totals **\$3,057,000.00**

STATE SHARED REVENUE

335-001	ACCOMMODATIONS TAX	33,000.00
335-002	LOCAL GOVERNMENT FUND	275,000.00

STATE SHARED REVENUE Totals **\$308,000.00**

GENERAL GOVERNMENT FEES

341-001	REZONING FEES	1,500.00
341-002	SETOFF DEBT COLLECTIONS	225.00

GENERAL GOVERNMENT FEES Totals **\$1,725.00**

FIRE SERVICE

342-001	FIRE DISTRICT INCOME	850,000.00
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FIRE SERVICE Totals **\$850,000.00**

SANITATION FEES

344-001	COMMERCIAL SANITATION FEE	585,200.00
344-003	RESIDENTIAL SANITATION FE	1,294,800.00

SANITATION FEES Totals **\$1,880,000.00**

ORANGEBURG MUNICIPAL AIRPORT

346-007	LEASES/RENTAL AGREEMENTS	30,000.00
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ORANGEBURG MUNICIPAL AIRPORT Totals **\$30,000.00**

RECREATION

347-001	NON RESIDENT FEE	17,000.00
347-003	YOUTH SOFTBALL	7,000.00
347-004	BASEBALL	18,750.00
347-006	YOUTH BASKETBALL	21,000.00
347-007	FOOTBALL	8,000.00
347-009	YOUTH SOCCER	11,000.00
347-011	VOLLEYBALL	1,000.00
347-012	TENNIS	500.00
347-013	PROGRAMS/CLASSES	1,000.00
347-015	GENERAL CONCESSIONS	1,200.00
347-016	SPECIAL EVENTS	2,000.00
347-018	CHEERLEADING	2,500.00
347-019	SPRAY PARK ADMISSION/RENT	1,000.00
347-020	GYM CONCESSIONS	5,000.00
347-021	SPORTS COMPLEX CONCESSION	15,000.00
347-026	GYM RENTALS,CAMPS,TOURNAM	10,000.00
347-027	SPORTS TOURNAMENTS	10,000.00
347-083	SPONSORSHIP	1,500.00

RECREATION Totals **\$133,450.00**

HILLCREST GOLF COURSE

348-000	DRIVING RANGE REVENUES	5,100.00
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348-001	GREEN FEES	57,500.00
348-002	CART RENTAL	42,500.00
348-003	MEMBERSHIPS	5,100.00
348-008	FACILITY FEE/WALKERS	340.00

HILLCREST GOLF COURSE Totals **\$110,540.00**

HILLCREST PRO SHOP

349-001	BEER SALES	2,210.00
349-002	DRINK SALES	2,380.00
349-003	FOOD AND SNACKBAR	2,550.00
349-004	SOFTGOODS,SHOES & CLOTHIN	5,100.00
349-006	GOLFBALLS	5,780.00

HILLCREST PRO SHOP Totals **\$18,020.00**

FINES & FORFEITURES

351-001	CRIMINAL FINES	50,000.00
351-002	TRAFFIC FINES	160,000.00
351-003	PARKING TICKETS	2,500.00
351-005	INCIDENT & ACCIDENT	4,500.00
351-008	FINGERPRINT REVENUE	350.00

FINES & FORFEITURES Totals **\$217,350.00**

INTEREST REVENUES

361-001	INVESTMENT INT INCOME	100,000.00
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INTEREST REVENUES Totals **\$100,000.00**

RENTALS

363-001	GEN PARKS & FAC. RENTALS	15,000.00
363-009	STEVENSON AUD RENTALS	5,000.00

RENTALS Totals **\$20,000.00**

OTHER FINANCING SOURCES

390-001	OTHER FINANCING SOURCES	238,000.00
390-003	TRF FR VICTIMS ADVOCATE	18,000.00
390-009	TRF FROM HOSP & ACC TAX	1,100,000.00
390-018	TRANSFER IN - ARPA	1,000,000.00
390-019	TRANSFER IN - OBURG REDEVELOP CORP	1,800,000.00

OTHER FINANCING SOURCES Totals **\$4,156,000.00**

INTERFUND TRANSFERS

391-001	CASH RESERVE	1,689,031.00
391-002	DPU LICENSE FEE	6,100,000.00

INTERFUND TRANSFERS Totals **\$7,789,031.00**

MISCELLANEOUS REVENUE

334-002	SCHOOL RESOURCE OFFICER REIMBURSEMENT	70,000.00
334-006	FORENSIC DRUG LAB	35,000.00
394-000	WEEDY LOTS/DEMOS/CLEANUP	15,000.00
394-001	SALE-CEMETERY LOTS/INTERM	10,000.00
394-005	SERV CHG-RT CKS	200.00
394-006	TRAFFIC SIGNAL REIMBURS	500.00



Budget Worksheet Re

Budget Y

394-007 SCDOT REIMBURSEMENT 23,000.00

394-050 INS/STOP LOSS/COBRA REIMB 80,000.00

MISCELLANEOUS REVENUE Totals \$233,700.00

Department **000 - REVENUES** Totals \$29,560,812.00

REVENUE TOTALS \$29,560,812.00

EXPENSE

Department **01 - EXECUTIVE**

Division **0110 - EXECUTIVE ADMINISTRATION**

UTILITIES EXPENSE

440-010 UTILITIES EXPENSE 9,000.00

UTILITIES EXPENSE Totals \$9,000.00

PROPERTY & TORT EXPENSE

450-011 PROPERTY & TORT INSURANCE 5,000.00

PROPERTY & TORT EXPENSE Totals \$5,000.00

OPERATING EXPENSE

460-004 SPECIAL EXPENSE 125,000.00

460-009 TRAVEL & TRAINING 8,000.00

460-012 DUES, FEES & SUBSCRIPTION 6,000.00

460-013 POSTAGE, PRINTING, ADV 1,250.00

460-014 OFFICE SUPPLIES 500.00

460-016 MISCELLANEOUS EXPENSE 3,000.00

460-128 MAYOR'S EXPENSE ACCOUNT 2,500.00

460-130 MAYOR'S MONTHLY TRAVEL 2,500.00

OPERATING EXPENSE Totals \$148,750.00

Division **0110 - EXECUTIVE ADMINISTRATION** Totals \$162,750.00

Division **0120 - ELECTIONS**

OPERATING EXPENSE

460-004 SPECIAL EXPENSE 8,500.00

OPERATING EXPENSE Totals \$8,500.00

Division **0120 - ELECTIONS** Totals \$8,500.00

Division **0130 - MUNICIPAL COURT**

SALARIES EXPENSE

410-001 PAYROLL 281,000.00

410-003 OVERTIME 1.00

SALARIES EXPENSE Totals \$281,001.00

SALARY RELATED EXPENSE

420-006 WORKERS' COMPENSATION 3,000.00

420-007 SOCIAL SECURITY 20,600.00

420-008 RETIREMENT 52,500.00

SALARY RELATED EXPENSE Totals \$76,100.00

GROUP INSURANCE EXPENSE

430-005 GROUP INSURANCE 61,200.00

GROUP INSURANCE EXPENSE Totals \$61,200.00

UTILITIES EXPENSE



Budget Worksheet Re

Budget Y

440-010	UTILITIES EXPENSE	500.00
<i>UTILITIES EXPENSE Totals</i>		<u>\$500.00</u>
<i>PROPERTY & TORT EXPENSE</i>		
450-011	PROPERTY & TORT INSURANCE	7,000.00
<i>PROPERTY & TORT EXPENSE Totals</i>		<u>\$7,000.00</u>
<i>OPERATING EXPENSE</i>		
460-002	INDIGENT DEFENSE	24,000.00
460-004	SPECIAL EXPENSE	500.00
460-009	TRAVEL & TRAINING	3,500.00
460-012	DUES, FEES & SUBSCRIPTION	500.00
460-013	POSTAGE, PRINTING, ADV	3,500.00
460-014	OFFICE SUPPLIES	2,000.00
460-015	OFFICE MAINTENANCE	1,500.00
460-016	MISCELLANEOUS EXPENSE	1,000.00
460-021	GAS	1,000.00
460-030	LEASES	4,500.00
460-050	VEHICLE MAINTENANCE	400.00
<i>OPERATING EXPENSE Totals</i>		<u>\$42,400.00</u>
Division 0130 - MUNICIPAL COURT Totals		<u>\$468,201.00</u>
Department 01 - EXECUTIVE Totals		<u>\$639,451.00</u>
Department 10 - FINANCE		
Division 1010 - FINANCE & RECORDS		
<i>SALARIES EXPENSE</i>		
410-001	PAYROLL	286,000.00
410-003	OVERTIME	2,000.00
<i>SALARIES EXPENSE Totals</i>		<u>\$288,000.00</u>
<i>SALARY RELATED EXPENSE</i>		
420-006	WORKERS' COMPENSATION	1,000.00
420-007	SOCIAL SECURITY	20,878.00
420-008	RETIREMENT	53,400.00
<i>SALARY RELATED EXPENSE Totals</i>		<u>\$75,278.00</u>
<i>GROUP INSURANCE EXPENSE</i>		
430-005	GROUP INSURANCE	26,000.00
<i>GROUP INSURANCE EXPENSE Totals</i>		<u>\$26,000.00</u>
<i>UTILITIES EXPENSE</i>		
440-010	UTILITIES EXPENSE	10,500.00
<i>UTILITIES EXPENSE Totals</i>		<u>\$10,500.00</u>
<i>PROPERTY & TORT EXPENSE</i>		
450-011	PROPERTY & TORT INSURANCE	5,000.00
450-049	VEHICLE INSURANCE	1,000.00
<i>PROPERTY & TORT EXPENSE Totals</i>		<u>\$6,000.00</u>
<i>OPERATING EXPENSE</i>		
460-004	SPECIAL EXPENSE	1,000.00
460-009	TRAVEL & TRAINING	1,500.00

460-012	DUES, FEES & SUBSCRIPTION	400.00
460-013	POSTAGE, PRINTING, ADV	25,000.00
460-014	OFFICE SUPPLIES	1,500.00
460-015	OFFICE MAINTENANCE	1,500.00
460-016	MISCELLANEOUS EXPENSE	2,000.00
460-030	LEASES	9,750.00
460-041	CONTRACTUAL SERVICES	159,400.00
460-050	VEHICLE MAINTENANCE	1,500.00
460-168	EMPLOYEE RELATIONS	250.00

OPERATING EXPENSE Totals **\$203,800.00**

Division **1010 - FINANCE & RECORDS** Totals **\$609,578.00**

Department **10 - FINANCE** Totals **\$609,578.00**

Department **15 - INFORMATION TECHNOLOGY**

Division **1515 - INFORMATION TECHNOLOGY**

SALARIES EXPENSE

410-001	PAYROLL	190,000.00
410-003	OVERTIME	5,000.00

SALARIES EXPENSE Totals **\$195,000.00**

SALARY RELATED EXPENSE

420-006	WORKERS' COMPENSATION	3,000.00
420-007	SOCIAL SECURITY	13,900.00
420-008	RETIREMENT	35,500.00

SALARY RELATED EXPENSE Totals **\$52,400.00**

GROUP INSURANCE EXPENSE

430-005	GROUP INSURANCE	18,000.00
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GROUP INSURANCE EXPENSE Totals **\$18,000.00**

UTILITIES EXPENSE

440-010	UTILITIES EXPENSE	4,000.00
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UTILITIES EXPENSE Totals **\$4,000.00**

PROPERTY & TORT EXPENSE

450-011	PROPERTY & TORT INSURANCE	9,000.00
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PROPERTY & TORT EXPENSE Totals **\$9,000.00**

OPERATING EXPENSE

460-004	SPECIAL EXPENSE	500.00
460-009	TRAVEL & TRAINING	2,000.00
460-012	DUES, FEES & SUBSCRIPTION	1,000.00
460-014	OFFICE SUPPLIES	200.00
460-015	OFFICE MAINTENANCE	200.00
460-016	MISCELLANEOUS EXPENSE	300.00
460-017	COMPUTER OPERATIONS	143,000.00
460-021	GAS	1,500.00
460-025	COMPUTER SUPPLIES & UPGRA	107,710.00
460-030	LEASES	14,800.00
460-041	CONTRACTUAL SERVICES	100,000.00



Budget Worksheet Re

Budget Y

460-050	VEHICLE MAINTENANCE	1,000.00
460-102	CYBERSECURITY EXPENSE	115,000.00
<i>OPERATING EXPENSE Totals</i>		\$487,210.00
Division 1515 - INFORMATION TECHNOLOGY Totals		\$765,610.00
Department 15 - INFORMATION TECHNOLOGY Totals		\$765,610.00
Department 20 - ADMINISTRATIVE		
Division 2010 - ADM ADMINISTRATION		
<i>SALARIES EXPENSE</i>		
410-001	PAYROLL	405,000.00
410-003	OVERTIME	3,500.00
<i>SALARIES EXPENSE Totals</i>		\$408,500.00
<i>SALARY RELATED EXPENSE</i>		
420-006	WORKERS' COMPENSATION	3,000.00
420-007	SOCIAL SECURITY	29,850.00
420-008	RETIREMENT	86,800.00
<i>SALARY RELATED EXPENSE Totals</i>		\$119,650.00
<i>GROUP INSURANCE EXPENSE</i>		
430-005	GROUP INSURANCE	55,000.00
<i>GROUP INSURANCE EXPENSE Totals</i>		\$55,000.00
<i>UTILITIES EXPENSE</i>		
440-010	UTILITIES EXPENSE	11,000.00
<i>UTILITIES EXPENSE Totals</i>		\$11,000.00
<i>PROPERTY & TORT EXPENSE</i>		
450-011	PROPERTY & TORT INSURANCE	11,000.00
450-049	VEHICLE INSURANCE	2,250.00
<i>PROPERTY & TORT EXPENSE Totals</i>		\$13,250.00
<i>OPERATING EXPENSE</i>		
460-004	SPECIAL EXPENSE	15,000.00
460-009	TRAVEL & TRAINING	8,500.00
460-012	DUES, FEES & SUBSCRIPTION	5,000.00
460-013	POSTAGE, PRINTING, ADV	4,000.00
460-014	OFFICE SUPPLIES	2,500.00
460-015	OFFICE MAINTENANCE	6,000.00
460-016	MISCELLANEOUS EXPENSE	10,000.00
460-021	GAS	6,000.00
460-030	LEASES	11,000.00
460-041	CONTRACTUAL SERVICES	275,000.00
460-050	VEHICLE MAINTENANCE	1,800.00
460-168	EMPLOYEE RELATIONS	500.00
<i>OPERATING EXPENSE Totals</i>		\$345,300.00
<i>NON-OPERATING EXPENSE</i>		
460-152	SPONSORSHIP	25,000.00
<i>NON-OPERATING EXPENSE Totals</i>		\$25,000.00
Division 2010 - ADM ADMINISTRATION Totals		\$977,700.00



Budget Worksheet Re

Budget Y

Division **2030 - GRANT ADMINISTRATION**

SALARIES EXPENSE

410-001 PAYROLL 92,000.00

SALARIES EXPENSE Totals \$92,000.00

SALARY RELATED EXPENSE

420-006 WORKERS' COMPENSATION 2,000.00

420-007 SOCIAL SECURITY 6,750.00

420-008 RETIREMENT 17,200.00

SALARY RELATED EXPENSE Totals \$25,950.00

GROUP INSURANCE EXPENSE

430-005 GROUP INSURANCE 2,500.00

GROUP INSURANCE EXPENSE Totals \$2,500.00

OPERATING EXPENSE

460-009 TRAVEL & TRAINING 1,000.00

460-012 DUES, FEES & SUBSCRIPTION 250.00

460-014 OFFICE SUPPLIES 250.00

OPERATING EXPENSE Totals \$1,500.00

Division **2030 - GRANT ADMINISTRATION** Totals \$121,950.00

Division **2040 - COMMUNITY EVENTS**

SALARIES EXPENSE

410-001 PAYROLL 48,000.00

410-003 OVERTIME 3,500.00

SALARIES EXPENSE Totals \$51,500.00

SALARY RELATED EXPENSE

420-006 WORKERS' COMPENSATION 500.00

420-007 SOCIAL SECURITY 3,500.00

420-008 RETIREMENT 10,300.00

SALARY RELATED EXPENSE Totals \$14,300.00

GROUP INSURANCE EXPENSE

430-005 GROUP INSURANCE 7,500.00

GROUP INSURANCE EXPENSE Totals \$7,500.00

UTILITIES EXPENSE

440-010 UTILITIES EXPENSE 500.00

UTILITIES EXPENSE Totals \$500.00

NON-OPERATING EXPENSE

460-131 MARKETING 5,000.00

NON-OPERATING EXPENSE Totals \$5,000.00

Division **2040 - COMMUNITY EVENTS** Totals \$78,800.00

Department **20 - ADMINISTRATIVE** Totals \$1,178,450.00

Department **25 - HUMAN RESOURCES**

Division **2525 - HUMAN RESOURCES**

SALARIES EXPENSE

410-001 PAYROLL 123,000.00

SALARIES EXPENSE Totals \$123,000.00



Budget Worksheet Re

Budget Y

SALARY RELATED EXPENSE

420-006	WORKERS' COMPENSATION	6,500.00
420-007	SOCIAL SECURITY	9,000.00
420-008	RETIREMENT	23,100.00

SALARY RELATED EXPENSE Totals **\$38,600.00**

GROUP INSURANCE EXPENSE

430-005	GROUP INSURANCE	22,000.00
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GROUP INSURANCE EXPENSE Totals **\$22,000.00**

UTILITIES EXPENSE

440-010	UTILITIES EXPENSE	500.00
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UTILITIES EXPENSE Totals **\$500.00**

OPERATING EXPENSE

460-004	SPECIAL EXPENSE	400.00
460-008	NEW HIRE/RECRUITMENT EXP	1,150.00
460-009	TRAVEL & TRAINING	3,000.00
460-012	DUES, FEES & SUBSCRIPTION	3,700.00
460-013	POSTAGE, PRINTING, ADV	500.00
460-014	OFFICE SUPPLIES	1,200.00
460-115	HUMAN RESOURCES EXPENSES	17,450.00

OPERATING EXPENSE Totals **\$27,400.00**

NON-OPERATING EXPENSE

460-007	SAFETY BINGO EXPENSE	3,600.00
480-023	EMPLOYEE CHRISTMAS	25,000.00

NON-OPERATING EXPENSE Totals **\$28,600.00**

Division **2525 - HUMAN RESOURCES** Totals **\$240,100.00**

Department **25 - HUMAN RESOURCES** Totals **\$240,100.00**

Department 40 - PUBLIC WORKS

Division 4001 - PW ADMINISTRATION

SALARIES EXPENSE

410-001	PAYROLL	275,400.00
410-003	OVERTIME	500.00

SALARIES EXPENSE Totals **\$275,900.00**

SALARY RELATED EXPENSE

420-006	WORKERS' COMPENSATION	3,000.00
420-007	SOCIAL SECURITY	20,100.00
420-008	RETIREMENT	51,500.00

SALARY RELATED EXPENSE Totals **\$74,600.00**

GROUP INSURANCE EXPENSE

430-005	GROUP INSURANCE	40,000.00
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GROUP INSURANCE EXPENSE Totals **\$40,000.00**

UTILITIES EXPENSE

440-010	UTILITIES EXPENSE	8,000.00
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UTILITIES EXPENSE Totals **\$8,000.00**

PROPERTY & TORT EXPENSE

450-011	PROPERTY & TORT INSURANCE	11,000.00
<i>PROPERTY & TORT EXPENSE Totals</i>		<u>\$11,000.00</u>
<i>OPERATING EXPENSE</i>		
460-012	DUES, FEES & SUBSCRIPTION	1,000.00
460-014	OFFICE SUPPLIES	200.00
460-015	OFFICE MAINTENANCE	2,500.00
460-021	GAS	1,000.00
460-024	MATERIALS AND SUPPLIES	400.00
460-025	COMPUTER SUPPLIES & UPGRA	1,000.00
460-050	VEHICLE MAINTENANCE	500.00
<i>OPERATING EXPENSE Totals</i>		<u>\$6,600.00</u>
Division 4001 - PW ADMINISTRATION Totals		<u>\$416,100.00</u>
Division 4010 - BUILDING INSPECTION		
<i>SALARIES EXPENSE</i>		
410-001	PAYROLL	125,000.00
410-003	OVERTIME	600.00
<i>SALARIES EXPENSE Totals</i>		<u>\$125,600.00</u>
<i>SALARY RELATED EXPENSE</i>		
420-006	WORKERS' COMPENSATION	4,000.00
420-007	SOCIAL SECURITY	9,125.00
420-008	RETIREMENT	23,300.00
<i>SALARY RELATED EXPENSE Totals</i>		<u>\$36,425.00</u>
<i>GROUP INSURANCE EXPENSE</i>		
430-005	GROUP INSURANCE	24,000.00
<i>GROUP INSURANCE EXPENSE Totals</i>		<u>\$24,000.00</u>
<i>UTILITIES EXPENSE</i>		
440-010	UTILITIES EXPENSE	7,500.00
<i>UTILITIES EXPENSE Totals</i>		<u>\$7,500.00</u>
<i>PROPERTY & TORT EXPENSE</i>		
450-011	PROPERTY & TORT INSURANCE	7,000.00
<i>PROPERTY & TORT EXPENSE Totals</i>		<u>\$7,000.00</u>
<i>OPERATING EXPENSE</i>		
460-012	DUES, FEES & SUBSCRIPTION	1,000.00
460-013	POSTAGE, PRINTING, ADV	4,000.00
460-014	OFFICE SUPPLIES	250.00
460-018	CLOTHING	200.00
460-021	GAS	750.00
460-024	MATERIALS AND SUPPLIES	2,000.00
460-030	LEASES	4,550.00
460-050	VEHICLE MAINTENANCE	500.00
<i>OPERATING EXPENSE Totals</i>		<u>\$13,250.00</u>
Division 4010 - BUILDING INSPECTION Totals		<u>\$213,775.00</u>
Division 4030 - GARAGE		
<i>SALARIES EXPENSE</i>		

410-001 PAYROLL 155,000.00

410-003 OVERTIME 1,000.00

SALARIES EXPENSE Totals **\$156,000.00**

SALARY RELATED EXPENSE

420-006 WORKERS' COMPENSATION 8,000.00

420-007 SOCIAL SECURITY 11,500.00

420-008 RETIREMENT 33,000.00

SALARY RELATED EXPENSE Totals **\$52,500.00**

GROUP INSURANCE EXPENSE

430-005 GROUP INSURANCE 70,000.00

GROUP INSURANCE EXPENSE Totals **\$70,000.00**

UTILITIES EXPENSE

440-010 UTILITIES EXPENSE 18,000.00

UTILITIES EXPENSE Totals **\$18,000.00**

PROPERTY & TORT EXPENSE

450-011 PROPERTY & TORT INSURANCE 14,000.00

PROPERTY & TORT EXPENSE Totals **\$14,000.00**

OPERATING EXPENSE

460-012 DUES, FEES & SUBSCRIPTION 3,500.00

460-015 OFFICE MAINTENANCE 100.00

460-018 CLOTHING 1,000.00

460-019 EQUIPMENT MAINTENANCE 2,000.00

460-021 GAS 1,800.00

460-023 FACILITY MAINTENANCE 5,000.00

460-024 MATERIALS AND SUPPLIES 8,000.00

460-025 COMPUTER SUPPLIES & UPGRA 2,000.00

460-050 VEHICLE MAINTENANCE 900.00

460-951 OUTDOOR VIDEO CAMERAS 5,000.00

OPERATING EXPENSE Totals **\$29,300.00**

Division **4030 - GARAGE** Totals **\$339,800.00**

Division **4040 - MUNICIPAL BUILDINGS**

SALARIES EXPENSE

410-001 PAYROLL 38,000.00

410-003 OVERTIME 2,000.00

SALARIES EXPENSE Totals **\$40,000.00**

SALARY RELATED EXPENSE

420-006 WORKERS' COMPENSATION 1,000.00

420-007 SOCIAL SECURITY 3,000.00

420-008 RETIREMENT 8,500.00

SALARY RELATED EXPENSE Totals **\$12,500.00**

GROUP INSURANCE EXPENSE

430-005 GROUP INSURANCE 5,000.00

GROUP INSURANCE EXPENSE Totals **\$5,000.00**

UTILITIES EXPENSE



Budget Worksheet Re

Budget Y

440-010	UTILITIES EXPENSE	39,000.00
<i>UTILITIES EXPENSE Totals</i>		<u>\$39,000.00</u>
<i>PROPERTY & TORT EXPENSE</i>		
450-011	PROPERTY & TORT INSURANCE	21,000.00
<i>PROPERTY & TORT EXPENSE Totals</i>		<u>\$21,000.00</u>
<i>OPERATING EXPENSE</i>		
460-019	EQUIPMENT MAINTENANCE	500.00
460-021	GAS	800.00
460-023	FACILITY MAINTENANCE	30,000.00
460-024	MATERIALS AND SUPPLIES	3,000.00
460-030	LEASES	5,400.00
460-041	CONTRACTUAL SERVICES	500.00
460-050	VEHICLE MAINTENANCE	900.00
460-951	OUTDOOR VIDEO CAMERAS	2,500.00
<i>OPERATING EXPENSE Totals</i>		<u>\$43,600.00</u>
Division 4040 - MUNICIPAL BUILDINGS Totals		<u>\$161,100.00</u>
Division 4050 - PARKING FACILITIES		
<i>OPERATING EXPENSE</i>		
460-036	PARKING LOT RENTALS	3,500.00
<i>OPERATING EXPENSE Totals</i>		<u>\$3,500.00</u>
Division 4050 - PARKING FACILITIES Totals		<u>\$3,500.00</u>
Division 4060 - RESIDENTIAL SANITATION		
<i>SALARIES EXPENSE</i>		
410-001	PAYROLL	565,000.00
410-003	OVERTIME	25,000.00
<i>SALARIES EXPENSE Totals</i>		<u>\$590,000.00</u>
<i>SALARY RELATED EXPENSE</i>		
420-006	WORKERS' COMPENSATION	44,000.00
420-007	SOCIAL SECURITY	43,100.00
420-008	RETIREMENT	110,100.00
<i>SALARY RELATED EXPENSE Totals</i>		<u>\$197,200.00</u>
<i>GROUP INSURANCE EXPENSE</i>		
430-005	GROUP INSURANCE	125,000.00
<i>GROUP INSURANCE EXPENSE Totals</i>		<u>\$125,000.00</u>
<i>UTILITIES EXPENSE</i>		
440-010	UTILITIES EXPENSE	5,000.00
<i>UTILITIES EXPENSE Totals</i>		<u>\$5,000.00</u>
<i>PROPERTY & TORT EXPENSE</i>		
450-011	PROPERTY & TORT INSURANCE	11,000.00
<i>PROPERTY & TORT EXPENSE Totals</i>		<u>\$11,000.00</u>
<i>OPERATING EXPENSE</i>		
460-016	MISCELLANEOUS EXPENSE	1,000.00
460-018	CLOTHING	8,500.00
460-019	EQUIPMENT MAINTENANCE	1,800.00

460-021	GAS	45,000.00
460-023	FACILITY MAINTENANCE	5,000.00
460-024	MATERIALS AND SUPPLIES	2,000.00
460-030	LEASES	6,200.00
460-038	CARTS & MAINTENANCE	10,000.00
460-050	VEHICLE MAINTENANCE	41,200.00

OPERATING EXPENSE Totals **\$120,700.00**

CAPITAL OUTLAY EXPENSE

470-020	CAPITAL OUTLAY	238,000.00
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CAPITAL OUTLAY EXPENSE Totals **\$238,000.00**

Division **4060 - RESIDENTIAL SANITATION** Totals **\$1,286,900.00**

Division **4065 - COMMERCIAL SANITATION**

SALARIES EXPENSE

410-001	PAYROLL	130,000.00
410-003	OVERTIME	10,350.00

SALARIES EXPENSE Totals **\$140,350.00**

SALARY RELATED EXPENSE

420-006	WORKERS' COMPENSATION	10,000.00
420-007	SOCIAL SECURITY	10,300.00
420-008	RETIREMENT	26,200.00

SALARY RELATED EXPENSE Totals **\$46,500.00**

GROUP INSURANCE EXPENSE

430-005	GROUP INSURANCE	20,000.00
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GROUP INSURANCE EXPENSE Totals **\$20,000.00**

PROPERTY & TORT EXPENSE

450-011	PROPERTY & TORT INSURANCE	2,000.00
450-049	VEHICLE INSURANCE	3,500.00

PROPERTY & TORT EXPENSE Totals **\$5,500.00**

OPERATING EXPENSE

460-021	GAS	20,000.00
460-024	MATERIALS AND SUPPLIES	500.00
460-027	RADIOS & BODY CAMERAS	3,600.00
460-037	FRONT END CONTAINERS	10,000.00
460-050	VEHICLE MAINTENANCE	23,500.00

OPERATING EXPENSE Totals **\$57,600.00**

Division **4065 - COMMERCIAL SANITATION** Totals **\$269,950.00**

Division **4080 - STREETS AND MAINTENANCE**

PROPERTY & TORT EXPENSE

450-011	PROPERTY & TORT INSURANCE	5,000.00
450-049	VEHICLE INSURANCE	2,500.00

PROPERTY & TORT EXPENSE Totals **\$7,500.00**

OPERATING EXPENSE

460-019	EQUIPMENT MAINTENANCE	2,500.00
460-021	GAS	1,000.00



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460-024	MATERIALS AND SUPPLIES	2,000.00
460-039	TRAFFIC & STREET SIGNS	1,500.00
460-050	VEHICLE MAINTENANCE	2,500.00
<i>OPERATING EXPENSE Totals</i>		<u>\$9,500.00</u>
Division 4080 - STREETS AND MAINTENANCE Totals		<u>\$17,000.00</u>
Department 40 - PUBLIC WORKS Totals		<u>\$2,708,125.00</u>
Department 60 - PUBLIC SAFETY		
Division 6010 - DPS ADMINISTRATION		
<i>SALARIES EXPENSE</i>		
410-001	PAYROLL	315,000.00
410-003	OVERTIME	6,500.00
<i>SALARIES EXPENSE Totals</i>		<u>\$321,500.00</u>
<i>SALARY RELATED EXPENSE</i>		
420-006	WORKERS' COMPENSATION	5,000.00
420-007	SOCIAL SECURITY	23,500.00
420-008	RETIREMENT	67,000.00
<i>SALARY RELATED EXPENSE Totals</i>		<u>\$95,500.00</u>
<i>GROUP INSURANCE EXPENSE</i>		
430-005	GROUP INSURANCE	26,000.00
<i>GROUP INSURANCE EXPENSE Totals</i>		<u>\$26,000.00</u>
<i>UTILITIES EXPENSE</i>		
440-010	UTILITIES EXPENSE	130,000.00
<i>UTILITIES EXPENSE Totals</i>		<u>\$130,000.00</u>
<i>PROPERTY & TORT EXPENSE</i>		
450-011	PROPERTY & TORT INSURANCE	78,000.00
<i>PROPERTY & TORT EXPENSE Totals</i>		<u>\$78,000.00</u>
<i>OPERATING EXPENSE</i>		
460-004	SPECIAL EXPENSE	20,000.00
460-008	NEW HIRE/RECRUITMENT EXP	10,000.00
460-009	TRAVEL & TRAINING	2,000.00
460-012	DUES, FEES & SUBSCRIPTION	10,000.00
460-013	POSTAGE, PRINTING, ADV	5,000.00
460-014	OFFICE SUPPLIES	4,000.00
460-015	OFFICE MAINTENANCE	7,000.00
460-017	COMPUTER OPERATIONS	75,000.00
460-021	GAS	3,000.00
460-023	FACILITY MAINTENANCE	50,000.00
460-024	MATERIALS AND SUPPLIES	10,000.00
460-026	GRANT MATCH	65,000.00
460-030	LEASES	14,200.00
460-032	TUITION REIMBURSEMENT	2,500.00
460-034	GANG INITIATIVE/2020	2,500.00
460-050	VEHICLE MAINTENANCE	2,500.00
460-053	CRIMINAL STATE ASSESSMENT	45,000.00

460-054	TRAFFIC STATE ASSESSMENTS	120,000.00
460-056	JUVENILE DETENTION	6,000.00
460-134	LEGAL SERVICES	20,000.00
460-168	EMPLOYEE RELATIONS	1,000.00
460-951	OUTDOOR VIDEO CAMERAS	24,000.00

OPERATING EXPENSE Totals **\$498,700.00**

CAPITAL OUTLAY EXPENSE

460-505	USDA DPS GRANT EXPENSE	193,700.00
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CAPITAL OUTLAY EXPENSE Totals **\$193,700.00**

Division **6010 - DPS ADMINISTRATION** Totals **\$1,343,400.00**

Division **6020 - PATROL**

SALARIES EXPENSE

410-001	PAYROLL	1,500,000.00
410-003	OVERTIME	270,000.00

SALARIES EXPENSE Totals **\$1,770,000.00**

SALARY RELATED EXPENSE

420-006	WORKERS' COMPENSATION	39,000.00
420-007	SOCIAL SECURITY	130,000.00
420-008	RETIREMENT	376,000.00

SALARY RELATED EXPENSE Totals **\$545,000.00**

GROUP INSURANCE EXPENSE

430-005	GROUP INSURANCE	300,000.00
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GROUP INSURANCE EXPENSE Totals **\$300,000.00**

PROPERTY & TORT EXPENSE

450-011	PROPERTY & TORT INSURANCE	52,000.00
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PROPERTY & TORT EXPENSE Totals **\$52,000.00**

OPERATING EXPENSE

460-004	SPECIAL EXPENSE	800.00
460-018	CLOTHING	30,000.00
460-019	EQUIPMENT MAINTENANCE	20,000.00
460-021	GAS	76,000.00
460-024	MATERIALS AND SUPPLIES	27,600.00
460-027	RADIOS & BODY CAMERAS	225,100.00
460-030	LEASES	205,200.00
460-049	CANINE EXPENSES	5,000.00
460-050	VEHICLE MAINTENANCE	45,600.00

OPERATING EXPENSE Totals **\$635,300.00**

Division **6020 - PATROL** Totals **\$3,302,300.00**

Division **6025 - SPECIAL OPERATIONS**

SALARIES EXPENSE

410-001	PAYROLL	960,000.00
410-003	OVERTIME	125,000.00

SALARIES EXPENSE Totals **\$1,085,000.00**

SALARY RELATED EXPENSE

420-006	WORKERS' COMPENSATION	41,000.00
420-007	SOCIAL SECURITY	80,000.00
420-008	RETIREMENT	230,500.00
<i>SALARY RELATED EXPENSE Totals</i>		\$351,500.00
<i>GROUP INSURANCE EXPENSE</i>		
430-005	GROUP INSURANCE	200,000.00
<i>GROUP INSURANCE EXPENSE Totals</i>		\$200,000.00
<i>PROPERTY & TORT EXPENSE</i>		
450-011	PROPERTY & TORT INSURANCE	46,000.00
<i>PROPERTY & TORT EXPENSE Totals</i>		\$46,000.00
<i>OPERATING EXPENSE</i>		
460-004	SPECIAL EXPENSE	800.00
460-009	TRAVEL & TRAINING	20,000.00
460-019	EQUIPMENT MAINTENANCE	3,000.00
460-021	GAS	47,000.00
460-024	MATERIALS AND SUPPLIES	12,500.00
460-030	LEASES	42,500.00
460-033	AMMUNITION	20,000.00
460-050	VEHICLE MAINTENANCE	25,000.00
460-076	SPECIAL EVENTS	5,000.00
460-166	CJIS COMPLIANCE	15,000.00
<i>OPERATING EXPENSE Totals</i>		\$190,800.00
Division 6025 - SPECIAL OPERATIONS Totals		\$1,873,300.00
Division 6030 - INVESTIGATIONS		
<i>SALARIES EXPENSE</i>		
410-001	PAYROLL	850,000.00
410-003	OVERTIME	70,000.00
<i>SALARIES EXPENSE Totals</i>		\$920,000.00
<i>SALARY RELATED EXPENSE</i>		
420-006	WORKERS' COMPENSATION	18,000.00
420-007	SOCIAL SECURITY	67,100.00
420-008	RETIREMENT	193,000.00
<i>SALARY RELATED EXPENSE Totals</i>		\$278,100.00
<i>GROUP INSURANCE EXPENSE</i>		
430-005	GROUP INSURANCE	157,000.00
<i>GROUP INSURANCE EXPENSE Totals</i>		\$157,000.00
<i>PROPERTY & TORT EXPENSE</i>		
450-011	PROPERTY & TORT INSURANCE	46,000.00
<i>PROPERTY & TORT EXPENSE Totals</i>		\$46,000.00
<i>OPERATING EXPENSE</i>		
460-004	SPECIAL EXPENSE	2,000.00
460-018	CLOTHING	10,000.00
460-019	EQUIPMENT MAINTENANCE	5,000.00
460-021	GAS	29,000.00

460-023	FACILITY MAINTENANCE	2,000.00
460-024	MATERIALS AND SUPPLIES	3,600.00
460-030	LEASES	50,000.00
460-050	VEHICLE MAINTENANCE	13,300.00
460-058	EXTRADITION	1,000.00
460-113	VICTIM'S SERVICES	8,000.00
470-045	SRO GRANT EXPENSE	240,000.00

OPERATING EXPENSE Totals **\$363,900.00**

Division **6030 - INVESTIGATIONS** Totals **\$1,765,000.00**

Division **6035 - FIRE**

SALARIES EXPENSE

410-001	PAYROLL	1,200,000.00
410-003	OVERTIME	200,000.00

SALARIES EXPENSE Totals **\$1,400,000.00**

SALARY RELATED EXPENSE

420-006	WORKERS' COMPENSATION	26,000.00
420-007	SOCIAL SECURITY	102,200.00
420-008	RETIREMENT	297,000.00

SALARY RELATED EXPENSE Totals **\$425,200.00**

GROUP INSURANCE EXPENSE

430-005	GROUP INSURANCE	200,000.00
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GROUP INSURANCE EXPENSE Totals **\$200,000.00**

PROPERTY & TORT EXPENSE

450-011	PROPERTY & TORT INSURANCE	23,000.00
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PROPERTY & TORT EXPENSE Totals **\$23,000.00**

OPERATING EXPENSE

460-004	SPECIAL EXPENSE	500.00
460-009	TRAVEL & TRAINING	10,000.00
460-017	COMPUTER OPERATIONS	5,500.00
460-018	CLOTHING	20,000.00
460-019	EQUIPMENT MAINTENANCE	26,440.00
460-021	GAS	14,000.00
460-024	MATERIALS AND SUPPLIES	21,800.00
460-026	GRANT MATCH	48,000.00
460-029	FIRE APPARATUS MAINTENANC	95,000.00
460-050	VEHICLE MAINTENANCE	12,500.00
460-076	SPECIAL EVENTS	1,500.00

OPERATING EXPENSE Totals **\$255,240.00**

CAPITAL OUTLAY EXPENSE

470-034	FEMA - SCBA'S	479,100.00
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CAPITAL OUTLAY EXPENSE Totals **\$479,100.00**

NON-OPERATING EXPENSE

480-006	FIBER RENTAL EXPENSE	4,000.00
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NON-OPERATING EXPENSE Totals **\$4,000.00**



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Division **6035 - FIRE** Totals **\$2,786,540.00**

Division **6089 - FORENSIC SERVICES UNIT**

SALARIES EXPENSE

410-001	PAYROLL	381,000.00
410-003	OVERTIME	25,000.00

SALARIES EXPENSE Totals **\$406,000.00**

SALARY RELATED EXPENSE

420-006	WORKERS' COMPENSATION	7,000.00
420-007	SOCIAL SECURITY	30,000.00
420-008	RETIREMENT	84,000.00

SALARY RELATED EXPENSE Totals **\$121,000.00**

GROUP INSURANCE EXPENSE

430-005	GROUP INSURANCE	81,000.00
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GROUP INSURANCE EXPENSE Totals **\$81,000.00**

UTILITIES EXPENSE

440-010	UTILITIES EXPENSE	2,400.00
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UTILITIES EXPENSE Totals **\$2,400.00**

PROPERTY & TORT EXPENSE

450-011	PROPERTY & TORT INSURANCE	7,000.00
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PROPERTY & TORT EXPENSE Totals **\$7,000.00**

OPERATING EXPENSE

460-009	TRAVEL & TRAINING	10,500.00
460-019	EQUIPMENT MAINTENANCE	30,000.00
460-021	GAS	5,000.00
460-023	FACILITY MAINTENANCE	13,500.00
460-024	MATERIALS AND SUPPLIES	55,000.00
460-050	VEHICLE MAINTENANCE	2,600.00

OPERATING EXPENSE Totals **\$116,600.00**

Division **6089 - FORENSIC SERVICES UNIT** Totals **\$734,000.00**

Department **60 - PUBLIC SAFETY** Totals **\$11,804,540.00**

Department **70 - PARKS & RECREATION**

Division **7001 - P&R ADMINISTRATION**

SALARIES EXPENSE

410-001	PAYROLL	255,000.00
410-002	OPERATIONAL PAYROLL	15,000.00
410-003	OVERTIME	500.00

SALARIES EXPENSE Totals **\$270,500.00**

SALARY RELATED EXPENSE

420-006	WORKERS' COMPENSATION	7,000.00
420-007	SOCIAL SECURITY	17,000.00
420-008	RETIREMENT	43,000.00

SALARY RELATED EXPENSE Totals **\$67,000.00**

GROUP INSURANCE EXPENSE

430-005	GROUP INSURANCE	37,000.00
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GROUP INSURANCE EXPENSE Totals \$37,000.00

UTILITIES EXPENSE

440-010 UTILITIES EXPENSE 8,500.00

UTILITIES EXPENSE Totals \$8,500.00

PROPERTY & TORT EXPENSE

450-011 PROPERTY & TORT INSURANCE 2,000.00

PROPERTY & TORT EXPENSE Totals \$2,000.00

OPERATING EXPENSE

460-009 TRAVEL & TRAINING 2,500.00

460-012 DUES, FEES & SUBSCRIPTION 1,000.00

460-013 POSTAGE, PRINTING, ADV 1,000.00

460-014 OFFICE SUPPLIES 500.00

460-021 GAS 2,000.00

460-024 MATERIALS AND SUPPLIES 100.00

460-050 VEHICLE MAINTENANCE 1,400.00

OPERATING EXPENSE Totals \$8,500.00

Division **7001 - P&R ADMINISTRATION** Totals \$393,500.00

Division **7010 - RECREATION**

SALARIES EXPENSE

410-001 PAYROLL 170,000.00

410-002 OPERATIONAL PAYROLL 5,000.00

410-003 OVERTIME 10,000.00

SALARIES EXPENSE Totals \$185,000.00

SALARY RELATED EXPENSE

420-006 WORKERS' COMPENSATION 11,000.00

420-007 SOCIAL SECURITY 13,100.00

420-008 RETIREMENT 38,000.00

SALARY RELATED EXPENSE Totals \$62,100.00

GROUP INSURANCE EXPENSE

430-005 GROUP INSURANCE 25,000.00

GROUP INSURANCE EXPENSE Totals \$25,000.00

UTILITIES EXPENSE

440-010 UTILITIES EXPENSE 80,000.00

UTILITIES EXPENSE Totals \$80,000.00

PROPERTY & TORT EXPENSE

450-011 PROPERTY & TORT INSURANCE 42,000.00

PROPERTY & TORT EXPENSE Totals \$42,000.00

OPERATING EXPENSE

460-009 TRAVEL & TRAINING 1,000.00

460-013 POSTAGE, PRINTING, ADV 1,000.00

460-018 CLOTHING 1,000.00

460-019 EQUIPMENT MAINTENANCE 500.00

460-021 GAS 2,000.00

460-023 FACILITY MAINTENANCE 30,000.00

460-024	MATERIALS AND SUPPLIES	18,000.00
460-030	LEASES	7,500.00
460-045	CREDIT CARD DISCOUNT	500.00
460-050	VEHICLE MAINTENANCE	1,300.00
460-064	BASEBALL	2,000.00
460-066	YOUTH BASKETBALL	23,500.00
460-067	FOOTBALL	12,200.00
460-069	YOUTH SOCCER	7,800.00
460-073	INSTRUCTIONAL CLASSES	2,000.00
460-076	SPECIAL EVENTS	1,500.00
460-078	CHEERLEADING	1,200.00
460-079	CONCESSION EXPENSES	17,000.00
460-118	SPRAY PARK EXPENSE	10,000.00
460-125	ALL STAR TEAM EXPENSES	13,500.00
460-133	PR MAINTENANCE & EXPENSE	1,750.00

OPERATING EXPENSE Totals **\$155,250.00**

NON-OPERATING EXPENSE

480-006	FIBER RENTAL EXPENSE	2,300.00
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NON-OPERATING EXPENSE Totals **\$2,300.00**

Division **7010 - RECREATION** Totals **\$551,650.00**

Division **7015 - RECREATION COMPLEX**

SALARIES EXPENSE

410-001	PAYROLL	225,000.00
410-003	OVERTIME	12,000.00

SALARIES EXPENSE Totals **\$237,000.00**

SALARY RELATED EXPENSE

420-006	WORKERS' COMPENSATION	4,000.00
420-007	SOCIAL SECURITY	17,000.00
420-008	RETIREMENT	44,200.00

SALARY RELATED EXPENSE Totals **\$65,200.00**

GROUP INSURANCE EXPENSE

430-005	GROUP INSURANCE	50,000.00
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GROUP INSURANCE EXPENSE Totals **\$50,000.00**

UTILITIES EXPENSE

440-010	UTILITIES EXPENSE	75,000.00
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UTILITIES EXPENSE Totals **\$75,000.00**

PROPERTY & TORT EXPENSE

450-011	PROPERTY & TORT INSURANCE	34,000.00
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PROPERTY & TORT EXPENSE Totals **\$34,000.00**

OPERATING EXPENSE

460-004	SPECIAL EXPENSE	800.00
460-009	TRAVEL & TRAINING	1,000.00
460-010	FERTILIZER AND CHEMICALS	12,000.00
460-018	CLOTHING	1,000.00

460-019	EQUIPMENT MAINTENANCE	5,000.00
460-021	GAS	4,000.00
460-023	FACILITY MAINTENANCE	20,000.00
460-024	MATERIALS AND SUPPLIES	25,000.00
460-041	CONTRACTUAL SERVICES	17,000.00
460-050	VEHICLE MAINTENANCE	800.00
460-063	YOUTH SOFTBALL	15,000.00
460-064	BASEBALL	25,000.00

OPERATING EXPENSE Totals

\$126,600.00

Division **7015 - RECREATION COMPLEX** Totals

\$587,800.00

Division **7020 - GARDENS**

SALARIES EXPENSE

410-001	PAYROLL	365,000.00
410-003	OVERTIME	10,000.00

SALARIES EXPENSE Totals

\$375,000.00

SALARY RELATED EXPENSE

420-006	WORKERS' COMPENSATION	11,000.00
420-007	SOCIAL SECURITY	27,500.00
420-008	RETIREMENT	79,700.00

SALARY RELATED EXPENSE Totals

\$118,200.00

GROUP INSURANCE EXPENSE

430-005	GROUP INSURANCE	100,000.00
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GROUP INSURANCE EXPENSE Totals

\$100,000.00

UTILITIES EXPENSE

440-010	UTILITIES EXPENSE	67,000.00
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UTILITIES EXPENSE Totals

\$67,000.00

PROPERTY & TORT EXPENSE

450-011	PROPERTY & TORT INSURANCE	27,000.00
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PROPERTY & TORT EXPENSE Totals

\$27,000.00

OPERATING EXPENSE

460-004	SPECIAL EXPENSE	100.00
460-009	TRAVEL & TRAINING	500.00
460-012	DUES, FEES & SUBSCRIPTION	200.00
460-016	MISCELLANEOUS EXPENSE	1,000.00
460-018	CLOTHING	4,200.00
460-019	EQUIPMENT MAINTENANCE	7,500.00
460-021	GAS	18,000.00
460-023	FACILITY MAINTENANCE	8,000.00
460-024	MATERIALS AND SUPPLIES	30,000.00
460-030	LEASES	8,500.00
460-031	MISCELLANEOUS EQUIPMENT	2,500.00
460-050	VEHICLE MAINTENANCE	4,500.00
460-126	FOUNTAIN MAINTENANCE	2,000.00

OPERATING EXPENSE Totals

\$87,000.00



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Division **7020 - GARDENS** Totals \$774,200.00

Division **7040 - PARKS AND CEMETERIES**

SALARIES EXPENSE

410-001	PAYROLL	260,000.00
410-003	OVERTIME	10,000.00

SALARIES EXPENSE Totals \$270,000.00

SALARY RELATED EXPENSE

420-006	WORKERS' COMPENSATION	9,000.00
420-007	SOCIAL SECURITY	20,000.00
420-008	RETIREMENT	57,500.00

SALARY RELATED EXPENSE Totals \$86,500.00

GROUP INSURANCE EXPENSE

430-005	GROUP INSURANCE	70,000.00
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GROUP INSURANCE EXPENSE Totals \$70,000.00

UTILITIES EXPENSE

440-010	UTILITIES EXPENSE	25,000.00
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UTILITIES EXPENSE Totals \$25,000.00

PROPERTY & TORT EXPENSE

450-011	PROPERTY & TORT INSURANCE	15,000.00
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PROPERTY & TORT EXPENSE Totals \$15,000.00

OPERATING EXPENSE

460-009	TRAVEL & TRAINING	250.00
460-016	MISCELLANEOUS EXPENSE	4,000.00
460-018	CLOTHING	5,000.00
460-019	EQUIPMENT MAINTENANCE	10,000.00
460-021	GAS	13,000.00
460-023	FACILITY MAINTENANCE	12,500.00
460-024	MATERIALS AND SUPPLIES	25,000.00
460-031	MISCELLANEOUS EQUIPMENT	500.00
460-050	VEHICLE MAINTENANCE	6,400.00

OPERATING EXPENSE Totals \$76,650.00

Division **7040 - PARKS AND CEMETERIES** Totals \$543,150.00

Division **7050 - HILLCREST PRO SHOP**

OPERATING EXPENSE

460-042	SALES TAX PAYABLE	3,060.00
460-098	DRIVING RANGE EXPENSES	680.00
460-181	BEER BEVERAGES	1,530.00
460-182	DRINK PRODUCTS	1,360.00
460-183	FOOD & SNACKBAR PRODUCTS	2,142.00
460-184	SOFTGOODS, SHOES & CLOTHIN	1,700.00
460-185	CLUBS	255.00
460-186	GOLFBALLS	2,040.00

OPERATING EXPENSE Totals \$12,767.00

Division **7050 - HILLCREST PRO SHOP** Totals \$12,767.00



Budget Worksheet Re

Budget Y

Division **7060 - HILLCREST GOLF COURSE**

SALARIES EXPENSE

410-001	PAYROLL	98,600.00
410-002	OPERATIONAL PAYROLL	10,880.00
410-003	OVERTIME	2,040.00

SALARIES EXPENSE Totals **\$111,520.00**

SALARY RELATED EXPENSE

420-006	WORKERS' COMPENSATION	2,040.00
420-007	SOCIAL SECURITY	7,820.00
420-008	RETIREMENT	17,000.00

SALARY RELATED EXPENSE Totals **\$26,860.00**

GROUP INSURANCE EXPENSE

430-005	GROUP INSURANCE	18,700.00
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GROUP INSURANCE EXPENSE Totals **\$18,700.00**

UTILITIES EXPENSE

440-010	UTILITIES EXPENSE	10,880.00
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UTILITIES EXPENSE Totals **\$10,880.00**

PROPERTY & TORT EXPENSE

450-011	PROPERTY & TORT INSURANCE	5,100.00
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PROPERTY & TORT EXPENSE Totals **\$5,100.00**

OPERATING EXPENSE

460-010	FERTILIZER AND CHEMICALS	3,400.00
460-013	POSTAGE, PRINTING, ADV	150.00
460-014	OFFICE SUPPLIES	250.00
460-015	OFFICE MAINTENANCE	250.00
460-017	COMPUTER OPERATIONS	6,000.00
460-018	CLOTHING	680.00
460-019	EQUIPMENT MAINTENANCE	1,000.00
460-021	GAS	1,700.00
460-023	FACILITY MAINTENANCE	5,000.00
460-024	MATERIALS AND SUPPLIES	2,550.00
460-042	SALES TAX PAYABLE	3,400.00
460-045	CREDIT CARD DISCOUNT	4,000.00
460-050	VEHICLE MAINTENANCE	900.00
460-114	IRRIGATION EXPENSES	1,000.00

OPERATING EXPENSE Totals **\$30,280.00**

Division **7060 - HILLCREST GOLF COURSE** Totals **\$203,340.00**

Department **70 - PARKS & RECREATION** Totals **\$3,066,407.00**

Department **80 - NON-OPERATING**

Division **8000 - NON-OP ADMINISTRATION**

GROUP INSURANCE EXPENSE

430-006	INS OPERATIONAL FEES	400,000.00
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GROUP INSURANCE EXPENSE Totals **\$400,000.00**

OPERATING EXPENSE



Budget Worksheet Re

Budget Y

460-041	CONTRACTUAL SERVICES	50,000.00
<i>OPERATING EXPENSE Totals</i>		<hr/> \$50,000.00
<i>CAPITAL OUTLAY EXPENSE</i>		
460-506	USDA STATE THEATER GRANT EXPENSE	703,256.00
470-028	IPRB CAPITAL EXPENSE	1,800,000.00
470-046	USDA - NEW CITY HALL GRANT EXP	300,000.00
<i>CAPITAL OUTLAY EXPENSE Totals</i>		<hr/> \$2,803,256.00
<i>NON-OPERATING EXPENSE</i>		
470-047	SC COMMERCE GRANT EXPENSE	335,000.00
480-012	CHAMBER DUES	1,600.00
480-028	ANNEXATION COVENANTS	18,000.00
480-071	COMM SANITATION FEES	275,000.00
480-079	SPECIAL PROJECTS	10,000.00
480-082	DEBT SERVICE	932,195.00
480-083	RETIREEES-GROUP INSURANCE	35,000.00
480-088	STEVENSON AUDITORIUM	10,000.00
480-094	CDL DRUG/ALCOHOL/OTHER TESTING & MONITORING	6,500.00
480-095	SELF INSURANCE	5,500.00
480-098	TRF TO BAL AIRPORT FUND	170,100.00
480-191	BANKING FEES	8,000.00
<i>NON-OPERATING EXPENSE Totals</i>		<hr/> \$1,806,895.00
Division 8000 - NON-OP ADMINISTRATION Totals		<hr/> \$5,060,151.00
Division 8010 - NON-OPERATING UTILITIES		
<i>CAPITAL OUTLAY EXPENSE</i>		
460-504	GRANT - NEW CITY HALL	2,422,000.00
<i>CAPITAL OUTLAY EXPENSE Totals</i>		<hr/> \$2,422,000.00
<i>NON-OPERATING EXPENSE</i>		
480-001	STREET LIGHTS	372,000.00
480-006	FIBER RENTAL EXPENSE	21,000.00
<i>NON-OPERATING EXPENSE Totals</i>		<hr/> \$393,000.00
Division 8010 - NON-OPERATING UTILITIES Totals		<hr/> \$2,815,000.00
Department 80 - NON-OPERATING Totals		<hr/> \$7,875,151.00
Department 90 - SERVICE		
Division 9010 - SERVICE ADMINISTRATION		
<i>SALARIES EXPENSE</i>		
410-001	PAYROLL	388,000.00
410-002	OPERATIONAL PAYROLL	2,500.00
410-003	OVERTIME	15,000.00
<i>SALARIES EXPENSE Totals</i>		<hr/> \$405,500.00
<i>SALARY RELATED EXPENSE</i>		
420-006	WORKERS' COMPENSATION	26,000.00
420-007	SOCIAL SECURITY	29,500.00
420-008	RETIREMENT	75,200.00
<i>SALARY RELATED EXPENSE Totals</i>		<hr/> \$130,700.00



Budget Worksheet Re

Budget Y

GROUP INSURANCE EXPENSE

430-005	GROUP INSURANCE	70,000.00
<i>GROUP INSURANCE EXPENSE Totals</i>		\$70,000.00

UTILITIES EXPENSE

440-010	UTILITIES EXPENSE	6,000.00
<i>UTILITIES EXPENSE Totals</i>		\$6,000.00

PROPERTY & TORT EXPENSE

450-011	PROPERTY & TORT INSURANCE	12,000.00
<i>PROPERTY & TORT EXPENSE Totals</i>		\$12,000.00

OPERATING EXPENSE

460-004	SPECIAL EXPENSE	800.00
460-012	DUES, FEES & SUBSCRIPTION	300.00
460-014	OFFICE SUPPLIES	200.00
460-015	OFFICE MAINTENANCE	400.00
460-016	MISCELLANEOUS EXPENSE	1,000.00
460-018	CLOTHING	3,500.00
460-019	EQUIPMENT MAINTENANCE	12,500.00
460-021	GAS	16,500.00
460-023	FACILITY MAINTENANCE	6,000.00
460-024	MATERIALS AND SUPPLIES	5,000.00
460-050	VEHICLE MAINTENANCE	3,000.00
<i>OPERATING EXPENSE Totals</i>		\$49,200.00
Division 9010 - SERVICE ADMINISTRATION Totals		\$673,400.00
Department 90 - SERVICE Totals		\$673,400.00
EXPENSE TOTALS		\$29,560,812.00

Fund **010 - GENERAL FUND** Totals

REVENUE TOTALS	\$29,560,812.00
EXPENSE TOTALS	\$29,560,812.00

Fund **010 - GENERAL FUND** Totals **\$0.00**

Fund **095 - HOSPITALITY & ACCOMODATIO**

REVENUE

Department **000 - REVENUES**

HOSPITALITY & ACCOMMODATIONS TAX FEES

324-001	HOSPITALITY TAX MONIES	1,469,500.00
324-002	ACCOMMODATIONS TAX MONIES	9,500.00
324-003	PENALTIES-HOSP & ACC TAX	10,000.00
<i>HOSPITALITY & ACCOMMODATIONS TAX FEES Totals</i>		\$1,489,000.00

INTEREST REVENUES

361-001	INVESTMENT INT INCOME	55,000.00
<i>INTEREST REVENUES Totals</i>		\$55,000.00
Department 000 - REVENUES Totals		\$1,544,000.00

REVENUE TOTALS \$1,544,000.00

EXPENSE

Department **001 - EXPENDITURES**

OPERATING EXPENSE

460-044 INTEREST EXPENSE 104,000.00

460-101 TRANSFER TO G/F 1,100,000.00

OPERATING EXPENSE Totals \$1,204,000.00

CAPITAL OUTLAY EXPENSE

470-985 GARDENS IMPROVEMENTS 25,000.00

CAPITAL OUTLAY EXPENSE Totals \$25,000.00

NON-OPERATING EXPENSE

480-082 DEBT SERVICE 315,000.00

NON-OPERATING EXPENSE Totals \$315,000.00

Department **001 - EXPENDITURES** Totals \$1,544,000.00

EXPENSE TOTALS \$1,544,000.00

Fund **095 - HOSPITALITY & ACCOMODATIO** Totals

REVENUE TOTALS \$1,544,000.00

EXPENSE TOTALS \$1,544,000.00

Fund **095 - HOSPITALITY & ACCOMODATIO** Totals \$0.00

Fund **170 - AIRPORT**

REVENUE

Department **000 - REVENUES**

SALES TAX

313-001 SALES TAX 23,000.00

SALES TAX Totals \$23,000.00

FEDERAL GRANTS

331-001 GRANT INCOME-FEDERAL 6,440,700.00

FEDERAL GRANTS Totals \$6,440,700.00

STATE GRANTS

334-001 GRANT INCOME-STATE 357,900.00

STATE GRANTS Totals \$357,900.00

ORANGEBURG MUNICIPAL AIRPORT

346-001 AVGAS FUEL SALES 113,500.00

346-002 JET FUEL SALES 270,000.00

346-003 OIL SALES 1,500.00

346-004 HANGAR RENTALS 65,000.00

346-005 TIE-DOWN RENTALS 500.00

346-010 RETAIL SALES 250.00

ORANGEBURG MUNICIPAL AIRPORT Totals \$450,750.00

OTHER FINANCING SOURCES

390-005 TRANSFER FROM G/F 170,100.00



Budget Worksheet Re

Budget Y

OTHER FINANCING SOURCES Totals \$170,100.00

MISCELLANEOUS REVENUE

394-012 MISCELLANEOUS REVENUE 1,000.00

MISCELLANEOUS REVENUE Totals \$1,000.00

Department 000 - REVENUES Totals \$7,443,450.00

REVENUE TOTALS \$7,443,450.00

EXPENSE

Department 001 - EXPENDITURES

UTILITIES EXPENSE

440-010 UTILITIES EXPENSE 30,000.00

UTILITIES EXPENSE Totals \$30,000.00

PROPERTY & TORT EXPENSE

450-011 PROPERTY & TORT INSURANCE 80,000.00

PROPERTY & TORT EXPENSE Totals \$80,000.00

OPERATING EXPENSE

460-004 SPECIAL EXPENSE 500.00

460-012 DUES, FEES & SUBSCRIPTION 1,000.00

460-013 POSTAGE, PRINTING, ADV 250.00

460-014 OFFICE SUPPLIES 250.00

460-015 OFFICE MAINTENANCE 300.00

460-016 MISCELLANEOUS EXPENSE 500.00

460-019 EQUIPMENT MAINTENANCE 5,000.00

460-021 GAS 400.00

460-023 FACILITY MAINTENANCE 20,000.00

460-024 MATERIALS AND SUPPLIES 2,000.00

460-042 SALES TAX PAYABLE 29,000.00

460-045 CREDIT CARD DISCOUNT 13,000.00

460-048 COGS RETAIL INVENTORY 250,000.00

460-050 VEHICLE MAINTENANCE 500.00

460-951 OUTDOOR VIDEO CAMERAS 14,850.00

OPERATING EXPENSE Totals \$337,550.00

CAPITAL OUTLAY EXPENSE

470-757 AIRPORT EXPANSION 224,500.00

470-770 17/35 Runway LED Lighting 1,434,500.00

470-771 17/35 Runway Rehab 5,139,500.00

CAPITAL OUTLAY EXPENSE Totals \$6,798,500.00

NON-OPERATING EXPENSE

480-006 FIBER RENTAL EXPENSE 2,000.00

NON-OPERATING EXPENSE Totals \$2,000.00

Department 001 - EXPENDITURES Totals \$7,248,050.00

Department 170 - MUNICIPAL AIRPORT

Division 170 - AIRPORT ADMINISTRATION

SALARIES EXPENSE

410-001 PAYROLL 130,000.00



Budget Worksheet Re

Budget Y

410-003	OVERTIME	2,200.00
<i>SALARIES EXPENSE Totals</i>		<u>\$132,200.00</u>
<i>SALARY RELATED EXPENSE</i>		
420-006	WORKERS' COMPENSATION	6,000.00
420-007	SOCIAL SECURITY	9,500.00
420-008	RETIREMENT	27,700.00
<i>SALARY RELATED EXPENSE Totals</i>		<u>\$43,200.00</u>
<i>GROUP INSURANCE EXPENSE</i>		
430-005	GROUP INSURANCE	20,000.00
<i>GROUP INSURANCE EXPENSE Totals</i>		<u>\$20,000.00</u>
Division 170 - AIRPORT ADMINISTRATION Totals		<u>\$195,400.00</u>
Department 170 - MUNICIPAL AIRPORT Totals		<u>\$195,400.00</u>
EXPENSE TOTALS		<u>\$7,443,450.00</u>
Fund 170 - AIRPORT Totals		
REVENUE TOTALS		\$7,443,450.00
EXPENSE TOTALS		\$7,443,450.00
Fund 170 - AIRPORT Totals		<u>\$0.00</u>
Net Grand Totals		
REVENUE GRAND TOTALS		\$38,548,262.00
EXPENSE GRAND TOTALS		\$38,548,262.00
Net Grand Totals		<u><u>\$0.00</u></u>

DEPARTMENT/PROGRAM		DETAIL	FY 2024-2025 FEE
ADMINISTRATION			
FOIA Fee	Research per hour	\$	20.00
	Per printed copy	\$	0.25
Returned check fee	Per Check	\$	30.00
Election Fee	Council per election	\$	150.00
	Mayor per election	\$	500.00
DEPARTMENT OF PUBLIC SAFETY			
Administration	Background Check (city only)	\$	10.00
Administration	Collision & Incident Reports		FOIA Fee
Administration	Accident Reports (attorney)	\$	5.00
Administration	Fingerprinting - Resident	\$	10.00
	Fingerprinting - Non-Resident	\$	20.00
Administration	Police Activity per location	\$7.00 plus \$0.15 per page	
Administration	Funeral Escort	\$	150.00
Tickets/Fines			
Handicapped Parking		\$	500.00
Blocking Fire Hydrant		\$	50.00
Fire Lane		\$	50.00
No Parking Zone		\$	20.00
Blocking Sidewalk		\$	20.00
Parked on Yellow Curb		\$	20.00
Double Parked		\$	20.00
Blocking Driveway		\$	15.00
Parked in Loading Zone		\$	15.00
FIRE DEPARTMENT			
False Alarm Response	First three nuisance alarms in calendar year		No charge
	Fourth nuisance alarm in calendar year	\$	150.00
	Fifth nuisance alarm in calendar year	\$	300.00
	Sixth and subsequent nuisance alarms in calendar year	\$	500.00
First Aid/CPR/AED Class	Classroom - 3.5 hours per person	\$	100.00
	Online & Classroom - 2 hours per person	\$	70.00
	CPR certification card reissue	\$	7.00
Fire Report	Per Report/Page	\$	15.00
Fire Marshall	Fire Pump Test	\$	150.00
	Sandpipe Flow Test	\$	100.00
	Kitchen Hood Extinguishing System Test	\$	150.00
	Occupancy Card Request per card	\$	30.00
Fire District Response	Residential call without a current fire contract	\$1,725.00 plus cost of fire contract	
	Commercial call without a current fire contract	Actual cost to the City (\$1,725 minimum)	

FORENSIC SERVICES LABORATORY

Processing & Analysis	Drug analysis per item	\$	140.00
	Evidence processing per hour	\$	120.00
	SANE/CSC kit processing & analysis per kit	\$	600.00
	DNA processing & analysis per item	\$	280.00
	Latent Print processing per hour	\$	120.00
	Crime Scene processing per analyst per hour	\$	120.00
	Rush services (less than 30 business days) per item	\$	100.00
Deposition Appearance	Per hour*	\$	220.00
Trial Appearance	Per hour*	\$	220.00
*Additional fees may include per diem, lodging, and travel depending on location and/or length of stay.			

SANITATION

Residential	Monthly Rate	\$	20.00
	Replacement/New Roll Cart	\$	75.00

Commercial Monthly Rates

Pickup Frequency	Roll Cart	2CuYd Container	4CuYd Container	6CuYd Container	8CuYd Container
1 per week	\$ 22.00	\$ 40.00	\$ 80.00	\$ 120.00	\$ 160.00
2 per week	\$ 40.00	\$ 80.00	\$ 160.00	\$ 240.00	\$ 320.00
3 per week	\$ 60.00	\$ 120.00	\$ 240.00	\$ 360.00	\$ 480.00
4 per week	\$ 80.00	\$ 160.00	\$ 320.00	\$ 480.00	\$ 640.00
5 per week	\$ 100.00	\$ 200.00	\$ 400.00	\$ 600.00	\$ 800.00

PUBLIC WORKS

Zoning	Zoning Permit	
Zoning	Administrative Appeal	\$ 300.00
Zoning	Zoning Map (Large)	\$ 25.00
Zoning	Land Use Plan Map (Large)	\$ 25.00
Zoning	Letter Commercial Property	\$ 20.00
Zoning	Letter Residential Property	\$ 10.00
Zoning	Application to Amend or Change Zoning Ordinance	\$ 300.00
Zoning	Application to Amend or Change Compensive Plan	\$ 300.00
Zoning	Research per Hour	\$ 25.00
Permitting	Moving a House	\$ 50.00
Permitting	Moving a Mobile Home; New, Used or De-Title	\$ 75.00
Permitting	Mobile Home Setup Fee	\$ 85.00
Permitting	Appeal of Building Codes Application	\$ 50.00

Sign Fees

Temporary Sign over 10 sq ft	\$ 30.00
Permanent Sign up to \$1,000	\$ 26.00
Permanent Sign over \$1,000	\$26.00 plus \$5.00/\$1,000

Building Permit Fees	
Value of Work	Permit Fee Amount
Less than \$500	\$ 25.00
\$501 to \$1,000	\$ 27.00
\$1,001 and Up	\$27.00 plus \$5.00/\$1,000

Value of work shall be determined by the construction cost of by using the latest ICC Building Valuation Date using the South Carolina Multiplier

Penalties: Permit fees shall be doubled if construction begins prior to obtaining permits

Demolition Permit Fees		
Commercial		\$ 60.00
Residential		\$ 55.00
Three-Story Structure		\$ 260.00
Each Additional Story (over 3)		\$ 50.00

Subtrade Permit Fees	
Electrical Permit	\$6.00 / \$1,000 for
Gas Permit	jobs over \$1,000
Mechanical Permit	plus \$60.00 base
Plumbing Permit	fee
Unit is defined as any structure having a separate electric meter	

Re-Inspection Fees (All Inspection Types)	
1st Re-Inspection	\$ 55.00
2nd Re-Inspection	\$ 55.00
3rd and Greater	\$ 55.00

Land Development Application Fees	
Plat of existing lot of record	
Exempt Subdivisions	
Minor Subdivisions	\$10.00 per lot with \$50.00 minimum
Major Subdivisions	
Residential	
Non-Residential	\$25 per lot; \$50 minimum
Land Development other than Subdivisions	\$25.00 per acre

AIRPORT FEES

Hangar Rental	Leases executed on a case by case basis		
	Contact Airport for lease schedule		
	Determined at the discretion of the City Administrator		
Tie Down	Single Engine (piston) per month	\$	55.00
	Single Engine (piston) daily	\$	110.00
	Multi Engine (piston) per month	\$	160.00
	Multi Engine (piston) daily	\$	260.00
Consumables	Consumable items such as fuel, oil, shop supplies and other items		
	sold at the Airport may be sold at cost plus a markup of up to 200%		
	at the discretion of the City Administrator		
Services	Lav Service	\$	60.00
	After hours call out fee	\$	100.00

CEMETERY SERVICES

Plot	Sunnyside Cemetery	\$	750.00
	Orangeburg Cemetery		Sold Out
Opening and Closing	Weekdays from 8:00 am to 3:00 pm	\$	500.00
	Weekdays after 3:00 pm	\$	550.00
	Weekends and Holidays	\$	600.00
	Cremains	\$	150.00
	Late Fee	\$	300.00
Grave Marker	Required	\$	150.00

RECREATION

Youth Athletics	Residents per sport	\$	30.00
	Non-Resident per sport	\$	55.00
Concessions	May be sold at a cost plus a markup of up to 200% at the discretion		
	of the Parks & Recreation Director.		
Specialty Camp			\$50 - \$150

FACILITY RENTAL

Stevenson Auditorium	Security Deposit	\$	500.00
	Daily Main Floor Rental Fee (includes one rehearsal)	\$	600.00
	Daily Balcony Rental Fee	\$	150.00
	Additional Rehearsal Fee	\$	150.00
	Custodial Charges (per performance day)	\$	150.00
	Building Official Fee (per non-business hour facility is in use)	\$	40.00
	Technician Fee per hour	\$	40.00
	Security Fee per hour for Events less than 250 audience members	\$	40.00
	Security Fee per hour for Events more than 250 audience members	\$	80.00
	Piano per day	\$	100.00

Shelter Rentals	4 hours	\$	75.00
	Each additional hour	\$	25.00
	8 hours	\$	125.00
Chapel of Hope		\$	50.00
Centennial Park		\$	200.00
Azalea Gardens		\$	100.00
Gazebo Gardens		\$	100.00
Spray Park	2 hours	\$	150.00
	Each additional hour	\$	75.00
	Daycare rental	\$	50.00
Mirmow Field	Per day	\$	200.00
	Lights	\$	75.00
Hillcrest Fields	Per day		\$75 - \$300
	Lights	\$	100.00
Albertgotti Street Field	Per day		\$75 - \$300
	Lights	\$	100.00
City Gym	Multi-Purpose room only - 2 hours	\$	50.00
	Multi-Purpose room only - additional hour per hour	\$	25.00
	Multi-Purpose room plus 1/2 Gym - 2 hours	\$	100.00
	Multi-Purpose room plus 1/2 Gym additional per hour	\$	50.00
	Kitchen/Concessions Lounge - 2 hours	\$	150.00
	Kitchen/Concessions Lounge - additional per hour	\$	25.00
	Tarp use for 1/2 Gym - 4 hours	\$	300.00
Canteen	4 hours	\$	75.00
	Each additional hour	\$	25.00