

% FY Complete	25%
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Fiscal Year 2025 - September 2024

[illegible]

ADMINISTRATION

ELECTED OFFICIALS

[illegible]

[illegible]

GENERAL OPERATIONS

Salaries	38,576	39,062	35,367	113,005	478,000
Benefits, Taxes & Fees	15,194	15,322	14,353	44,870	1,910,000
				157,875	2,388,000
			% of Budget		7%

PLANNING

[illegible]

BUILDING SERVICES

County Contract																				-	-
Mobile Devices																				-	600
Dues and Subscriptions																				-	800
Equipment/Software																				-	300
Mileage Reimbursement																				-	-
Supplies																				-	300
Travel and Training			95																	95	500
Uniform/PPE																				-	200
Community Outreach																				-	200
		-	95		-	-	-	-	-	-	-	-	-	-	-	-	-	-	Total	95	2,900
																			% of Budget		3%

1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			TOTAL	BUDGET
July	August	September	October	November	December	January	February	March	April	May	June		

PUBLIC WORKS

Charleston County Stormwater Reimbursement Fund												-	747,600
Stormwater Expenses for Reimbursement	3,617	24,274	6,270									34,161	34,161
													713,439
Mileage Reimbursement													100
Training & Travel		285										285	1,500
Public Outreach			96									96	300
Projects		3,800	4,704									8,504	38,000
Signage	413		220									633	4,000
Mobile Devices												-	-
Uniform / PPE	547	377										924	1,200
Stormwater Professional Fees												-	5,000
Supplies	93	504	626									1,224	6,000
Emergency Management	381	4,565	281									5,227	20,000
Dues and Subscriptions	39	39										78	725
Asset Management	15,000											15,000	15,000
Tree Maintenance and Care	3,400	6,050	3,350									12,800	10,000
Groundskeeping	4,153	10,600	8,673									23,425	45,000
	24,026	26,220	17,950	-	-	-	-	-	-	-	-	68,196	146,825
											% of Budget		46%

CODES & SAFETY

Mileage Reimbursement												-	-
Equipment												-	1,000
Radio Contract												-	3,200
Training		178										178	800
Supplies	65		109									174	250
Uniform / PPE		48										48	250
Unsafe Buildings Demolition												-	8,000
Overgrown Lot Clearing												-	750
Inoperable Vehicle Towing												-	200
Animal Control												-	2,500
Crime Watch Materials												-	200
Mobile Devices												-	-
Membership/Dues												-	250
	65	225	109	-	-	-	-	-	-	-	-	400	17,400
											Total		
											% of Budget		2%

ISLAND SHERIFF'S PATROL

ISP Dedicated Officer Annual Expense												-	\$ 86,254
ISP Programs & Supplies	119	135	41									294	\$ 46,575
ISP Salaries	20,666	21,512	22,848									65,026	\$ 270,967
Benefits, Taxes & Fees-ISP	5,971	6,215	6,601									18,787	\$ 78,282
												84,106	\$ 482,078
											% of Budget		17%

PARKS & RECREATION

FACILITIES & EQUIPMENT

COMMUNITY SERVICES

[illegible]

CAPITAL PROJECTS

HOSPITALITY TAX

[illegible]

[illegible]

JIPSD Tax Relief	453,332	453,332	1,360,000
Auditor Expense		-	1,000
Total		453,332	1,361,000
		% of Budget	33%