

IT A- EXPENDITURES

HAMPTON COUNTY FY2025 BUDGET RECOMMENDATION BY DEPARTMENT

<u>Department Number</u>	<u>Department</u>	<u>FY2025 Budget Request</u>	<u>Adjustment</u>	<u>County Administrator Recommendation</u>
5110	Council	\$ 284,378	\$ (67,388)	\$ 216,990
5131	Administration	326,326	\$ (5,500)	\$ 320,826
5132	Other Administration/ Operational Cost	7,420,700	\$ (4,106,556)	\$ 3,314,144
5140	Voter Registration	266,413	\$ (18,700)	\$ 247,713
5190	Risk Management	2,000	\$ 800	\$ 2,800
5191	Codes Enforcement	89,394	\$ (10,000)	\$ 79,394
5192	Information Technology	493,326	\$ 58,595	\$ 551,921
5193	Building Inspector	333,300	\$ (1,600)	\$ 331,700
5650	Economic Development Comm.	114,865	\$ 92,708	\$ 207,573
5413	Animal Shelter	141,050	\$ (500)	\$ 140,550
5460	Veterans Affairs	133,461	\$ (2,600)	\$ 130,861
5510	Recreation	142,150	\$ (38,000)	\$ 104,150
5801	Soil and Water	46,530	\$ -	\$ 46,530
	Subtotal General Government	9,793,893	(4,098,741)	5,695,152
5120	Clerk of Court	425,085	\$ (28,111)	\$ 396,974
5121	Family Court*	-		\$ -
5122	Circuit Court	89,540	\$ -	\$ 89,540
5123	Probate	229,450	\$ (27,650)	\$ 201,800
5124	Magistrate	459,799	\$ (100,235)	\$ 359,564
	Subtotal Judicial	1,203,874	(155,996)	1,047,878
5150	Finance	469,371	\$ 62,270	\$ 531,641
5151	Assessor	426,922	\$ (63,700)	\$ 363,222
5152	Auditor	325,921	\$ (47,365)	\$ 278,556
5153	Tax Collector	266,727	\$ (69,979)	\$ 196,748
5154	Treasurer	254,882	\$ (53,077)	\$ 201,805
	Subtotal Fiscal Admin	1,743,823	(171,851)	1,571,971
5210	Sheriff	3,327,699	\$ (848,236)	\$ 2,479,463
5212	Court Security	231,950	\$ (72,600)	\$ 159,350
5230	Detention	1,744,786	\$ (44,055)	\$ 1,700,731
5290	Coroner	161,461	\$ (6,040)	\$ 155,421
5291	Emergency Management	85,615	\$ (720)	\$ 84,895
5292	EMS	2,314,615	\$ (237,948)	\$ 2,076,667
5293	Central Dispatch	628,187	\$ (97,545)	\$ 530,642
	Subtotal Public Safety	8,494,313	(1,307,144)	7,187,169
5300	Public Works	1,018,794	\$ (226,553)	\$ 792,241
5301	Building and Grounds	872,808	\$ (247,500)	\$ 625,308
5302	Fleet Maintenance Shop	147,644	\$ (864)	\$ 146,780
5320	Landfill	464,625	\$ 67,573	\$ 532,198
5321	Recycling	684,603	\$ (38,300)	\$ 646,303
	Subtotal Public Works	3,188,474	(445,644)	2,742,830
	TOTAL	\$ 24,424,377	\$ (6,179,376)	\$ 18,245,000
* Family Court combined with Clerk of Court				
5294	E911	\$ 460,000	\$ -	\$ 460,000
5220	Fire	\$ 1,405,184	\$ (141,000)	\$ 1,264,184
5410	Council on Aging	\$ 830,526	\$ -	\$ 802,376
5850	Legislative Delegation	\$ 61,100	\$ -	\$ 61,100
5860	Airport	\$ 271,735	\$ (160,000)	\$ 111,735
	CTC Fund			\$ 172,776
	Clerk of Court Incentive Fund			\$ 30,000