



## OFFICE OF THE JASPER COUNTY ADMINISTRATOR

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Andrew P. Fulghum  
County Administrator

[afulghum@jaspercountysc.gov](mailto:afulghum@jaspercountysc.gov)

### MEMORANDUM

TO: The Honorable Jasper County Council

FROM: Andrew P. Fulghum, ICMA-CM, County Administrator

CC: Kim Burgess, CPA, GFOA, Director of Administrative Services

DATE: May 6, 2024

SUBJECT: Recommended Fiscal Year 2025 Budget

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One of my statutory duties is to prepare for your consideration an annual operating budget. Enclosed please find a recommended budget for Fiscal Year 2025. The general fund budget is balanced and totals \$59,527,002. County debt is \$3,120,400. Total County budget = \$62,647,402. State mandated expenses = \$12,547,906 or 21% of total expenditures. The value of a mill is \$260,035 which is an increase of approximately 16% over the previous fiscal year.

The budget proposes a millage rate equal to FY24, adds 8 net new employees, increases “Agency Appropriations” by \$466,228, includes the ARPA revenue and expenditures of \$3,749,000, does not include new capital expenditures except for equipment for a mobile IT vehicle. The budget is based on the most complete information we have to date, and funds the following items:

**Revenue**—Total revenue is \$3,589,958 greater than the FY24 amended budget.

- The ARPA funds required for the Pratt Memorial Library and the Affordable Housing recipient of \$3,749,000 are included in the budget as both revenue and expenditures.
- Property tax revenue is budgeted \$32,478,500 net of \$3,926,400 LOST credit. The net property tax revenue is \$1,053,300 greater than the FY24 amended budget (AB).
- Delinquent taxes budget amount is \$1,000,000 which is \$239,830 greater than FY24 AB.
- Interest of \$100,000 is budgeted, which is \$92,000 greater than FY24 and is largely due to the increase in interest rates overall.
- The LOST credit revenue is \$4,620,517 greater than FY24 AB primarily because the carry-over credit is less than the previous year, and the credit is budgeted differently than in previous years.
- Local government fund allocation is \$65,003 greater than FY24 AB at \$1,350,300.
- Grant revenue of \$200,000 or the purchase of stone to rock roads is included in revenue because the amount has already been approved by the Transportation Committee.
- The cash carry-forward amount to balance the budget is \$4,923,052 which is \$6,374,473 less than FY24 AB.

**Expenditures**-Total expenditures are \$3,589,958 greater than the FY24 amended budget.

- The ARPA funds required for the Pratt Memorial Library and the Affordable Housing recipient of \$3,749,000 are included in the budget as both revenue and expenditures.
- The budgeted amount for new personnel is \$558,500 and includes the following:
  - \$279,500 for four new positions in Dept. 48—Emergency Telecommunications Department. A Quality Assurance & Quality Improvement (QA/QI) Coordinator, a Training Coordinator, a Terminal Agency Coordinator, and an Assistant Terminal Agency Coordinator.
  - \$85,000 for a Deputy Director of IT in Dept. 49.
  - \$156,000 for two new positions in Dept. 61—Finance. A Procurement Technician/Coordinator and Accounting Assistant—Revenue/Receivables.
  - \$38,000 for an additional Permitting Technician in Dept. 86-Building
- A 4% cost of living increase of \$1,038,500 is included in this budget and includes the increase in retirement contributions and FICA taxes. The COL is \$151,500 greater than FY24 AB.
- Total personnel expenditures including salary and wages, new personnel, cost of living adjustment, overtime, and employee benefits budgeted for FY25 are \$31,958,141 which is \$3,479,306 greater than FY24 AB.
- The budgeted amounts for Park Development increased \$310,000 from \$490,000 in FY24 to \$800,000 in FY25.
- Agency appropriations reflect an increase of \$466,228 from \$1,408,801 in FY24 to \$1,875,029 in FY25.

Following this memo, you will find an updated list of State Mandated Functions and the budget report. The budget report has been prepared with columns for each line item noting dollar amounts for FY-2024 adopted, amended, and actual, FY-2025 department requests, and the FY-2025 administrative recommendation.

This year, the County is legally permitted to raise millage by 13.2% or 18.48 mills. Each additional mill yields \$260,035. Applying the entire allowable millage rate of 18.48 mills would yield \$4,805,447.

### **Budget Deliberation and Adoption Schedule**

In order for the Council to move the budget process forward with plenty of time for deliberation and public input, staff suggests the following budget adoption schedule:

<i>Monday</i>	<i>May 6, 2024</i>	<i>First Reading of the Budget Ordinance and Notice of Public Hearing on May 20, 2024</i>
<i>Monday</i>	<i>May 20, 2024</i>	<i>Public Hearing and Second Reading of the Budget Ordinance</i>
<i>Monday</i>	<i>June 3, 2024</i>	<i>Third Reading and Final Adoption of the Budget Ordinance</i>

I thank you for the opportunity to present this proposed budget. Ms. Kim Burgess, Director of Administrative Services and I look forward to working with you during the budget process.

APF

**STATE OF SOUTH CAROLINA**  
**COUNTY OF JASPER**  
**Ordinance 2024-**  
**An Ordinance**  
**of Jasper County Council**

To provide for the levy of tax for public purposes in Jasper County for the fiscal year beginning July 1<sup>st</sup>, 2024 and ending June 30<sup>th</sup> 2025 and to make appropriations for said purposes; to adopt and approve the Jasper County capital and operations budget for fiscal year 2024-2025, to adopt and approve the Jasper County School District capital and operations budget for fiscal year 2024-2025; to provide for the levy of taxation for fiscal year 2024-2025; to limit the disbursements by the county treasurer to those appropriated by law; to provide that expenditures not exceed appropriations; to authorize tax anticipation notes; to make authorization of certain transfers; to provide for additional appropriations and borrowing; to codify Jasper County rates and fees; to provide for lapsing funds and continuing appropriations for subsequent years; to require certain agencies and departments to file accountings; to require the treasurer to sign general fund checks; to provide special rules for travel and training disbursements; to provide for travel reimbursements; to provide compliance with act no. 317 of 1990; to provide certain benefits to council members; to provide for county commission and committee stipends; to provide for jury mileage; to adopt property values; and to provide for effective date of this ordinance.

**BE IT ORDAINED** by the Jasper County Council in council duly assembled and by the authority of the same:

**SECTION 1. Appropriation for Jasper County Capital and General Operations Budget.** There is hereby appropriated from revenues to be collected from the stated sources the following sums for the Jasper County Capital and Operational needs and for the purposes set forth for fiscal year 2024 – 2025:

**JASPER COUNTY  
CAPITAL AND GENERAL OPERATIONS BUDGET  
FISCAL YEAR 2024-2025**

<b>REVENUE</b>		<b>EXPENDITURES</b>	
County Property Tax Levy	\$ 33,465,600	Emergency Services	\$ 18,389,423
Local Option Sales Tax	\$ 4,862,500	Sheriff	\$ 8,844,200
Fee in Lieu	\$ 2,100,000	Detention Center	\$ 4,139,000
S.C. Local Government Fund Allocation	\$ 1,350,300	Engineering Services and Solid Waste	\$ 4,250,700
Cash Carry Forward	\$ 4,923,052	Agency Appropriations	\$ 2,683,079
All Other Revenue	<u>\$ 12,825,550</u>	All Other Expenditures	<u>\$ 21,220,600</u>
<b>Total Revenue</b>	<b>\$ 59,527,002</b>	<b>Total Expenditures</b>	<b>\$ 59,527,002</b>
<b>County Debt Tax Levy</b>	<b><u>\$ 3,120,400</u></b>	<b>County Debt</b>	<b><u>\$ 3,120,400</u></b>
<b>County Grand Total</b>	<b><u>\$ 62,647,402</u></b>	<b>County Grand Total</b>	<b><u>\$ 62,647,402</u></b>

The detailed Operations Budget containing line-by-line accounts by department and /or agency is hereby adopted as part of this Ordinance. Management of individual accounts for the functions of elected officials shall be the responsibility of that elected official.

**SECTION 2. Appropriation for Jasper County School District Capital and General Operations Budget.** There is hereby appropriated to the School Operations Budget the remaining non-appropriated funds collected through School District ad valorem taxation in Fiscal Year 2023-2024, which were in excess of School District funds appropriated by the FY 2023- 2024 budget ordinance. There is further hereby appropriated from revenues to be collected from the stated sources the following sums for the Jasper County School District Capital and Operational needs and for the purposes set forth for fiscal year 2024 - 2025:

**JASPER COUNTY SCHOOL DISTRICT  
CAPITAL AND GENERAL OPERATIONS BUDGET  
FISCAL YEAR 2024-2025**

**REVENUES**

School Property	
Operations Tax Levy	\$ 30,384,644
School Debt	<u>\$ 6,500,878</u>
School Grand Total	\$ 36,885,522

**APPROPRIATIONS**

School District	
Operations Tax Levy	\$ 30,384,644
School Debt	<u>\$ 6,500,878</u>
School Grand Total	\$ 36,885,522

**SECTION 3. Levy.** There is hereby levied upon the taxable property of Jasper County a sufficient number of mills by the County Council from assessment of the property therein which, together with fines, forfeitures and taxes collected by various tax offices and all income of the County shall raise the amount therein appropriated and for the purpose herein stated.

	<b>Millage</b>
County	140.00
County Debt	12.00
School	166.00
School Debt	<u>25.00</u>
Total Mills	343.00
 Cherry Point Fire District	 31.00

**SECTION 4. Disbursement by Treasurer.** The Treasurer is directed to disburse to or on behalf of the activities described in Sections 1 and 2 no more than the amount appropriated and to hold all additional revenues referred to herein and all revenues collected as a result of and through the levied millage, over and above the appropriations stated herein, in an interest bearing account of the County, pending future appropriation by the County Council. In the event that the actual collection of revenue shall be less than the appropriations made in Section 1 or 2, then appropriations shall be reduced to a sum equal to the amount of revenue actually collected.

**SECTION 5. Expenditures Not to Exceed Appropriations.** Expenditures shall not exceed appropriations without the consent of the County Council. County Council authorization to amend the budget shall be ratified by ordinance through a budget amendment.

**SECTION 6. Tax Anticipation Notes Authorized.** For the purpose of paying in cash for the foregoing and all other general ordinary County expenses for Fiscal Year 2024-2025 as authorized by this ordinance or by any other appropriation ordinance hereafter passed in and for said fiscal year, the County Council of Jasper County is hereby authorized, empowered, and directed to borrow from time to time as may be necessary on

the official note or notes of Jasper County, or other evidence or evidences of indebtedness, in anticipation of the collection of the taxes herein levied, provided that all loans made from private persons, firms, or corporations shall not exceed \$6,000,000 in the aggregate. Such borrowing shall be sold in such manner and upon such terms as the County Administrator shall deem in the best interest of Jasper County, upon the advice of the County's financial advisor and counsel. Such borrowing may take the form of a public or private sale, as deemed appropriate by the Administrator. Such sum or sums so borrowed shall constitute a valid and prior claim against the said taxes herein levied and against Jasper County, and shall also be secured by a pledge of the full faith, credit, and taxing power of Jasper County. The Administrator, and any other officers or staff of Jasper County as are deemed by the Administrator necessary or convenient to the accomplishment of the borrowing authorized herein, are hereby authorized to execute all agreements, contracts, certificates, undertakings, disclosures, and other documentation as is convenient or necessary to facilitate such borrowing.

**SECTION 7. Authorization of Transfer of Funds.** Each department head is permitted, subject to the County Administrator's (or his designee's) approval, to transfer appropriation(s) between object classifications codes within that department. Transfers from objects 2000 through 2080 (personnel codes) are not permitted under any circumstances without the approval of the County Administrator. The County Administrator is permitted, when it is in the best interest of the individual County departments or agencies, to transfer appropriations between departments (from one department to another department) and between the County's General Fund, Capital Projects Fund and Capital Improvements Fund (from one fund to another fund up to \$50,000).

**SECTION 8. Additional Appropriations and Borrowing.** If circumstances arise which, in the judgment of a majority of County Council, require the expenditure of a greater amount than herein above enumerated then the County Administrator shall have and is hereby given the right by this Ordinance to transfer funds between the County's General Fund, Special Revenue Funds, and Capital Projects Funds and may also appropriate available funds for a purpose not mentioned or referred to in this Ordinance, and the County Treasurer is authorized to borrow, if necessary, such amount as may be required to meet such increases or additional appropriations and may pledge the full faith and credit of Jasper County for the payment of the amount borrowed. Should actual funding sources be greater than projected in this Ordinance, the County Administrator may revise budgeted revenues and expenditures or direct the increase to be held for future year's disbursements.

**SECTION 9. Jasper County Rates and Fees.** The rates and fees attached hereto that are not included or provided for in either South Carolina law or other Jasper County law shall hereby be declared to be part thereof this Ordinance and shall be followed during implementation of the Fiscal Year 2024-2025 Budget for Jasper County.

**SECTION 10. Lapsing of Funds and Continuing Appropriations for Subsequent Year.** Budget appropriations of monies received by County departments and existing at the close of the fiscal year shall revert to the appropriate fund of the County. Departments wishing to carry over appropriations into the next succeeding fiscal year must submit the request in writing to the County Administrator no later than August 1, 2024, for approval

by the County Council. These carryovers must be for specific items budgeted in the 2023 - 2024 fiscal year for which unforeseen circumstances prevented the funds from being spent during the current year. Any “excess” funds accumulated at the end of the fiscal year shall be used only with the approval of County Council either to fund capital assets or other expenditures needed by the County or placed in the appropriate reserve fund by the County Administrator. Departments charged with the proper keeping and reporting of County accounts shall maintain both revenue and expenditure ledgers, and under no circumstances, except in such instances as over-payment errors, authorized transfers, or supplemental appropriations, shall entries except those enumerated in this Ordinance, be recorded on appropriations and/or expenditure ledgers.

Should the County Council in any subsequent year fail to enact an appropriation ordinance for Jasper County, the appropriation and tax levy herein set forth shall be the appropriation ordinance for such subsequent year for Jasper County.

**SECTION 11. Agencies and Departments to File Accounting.** Agencies or departments receiving appropriated funds under this ordinance, at the County Council’s request, shall file an accounting for use of such funds. This accounting shall be available for examination or inspection by the citizens of Jasper County.

**SECTION 12. Treasurer to Sign Checks.** The Jasper County Treasurer or the Treasurer’s designee shall sign all general fund checks.

**SECTION 13. Special Rules for Travel and Training Disbursements.** The elected officials, appointed officials and/or department heads who receive an annual appropriation for travel and training shall be required to present an itemized statement and all appropriate receipts for reimbursement of the same. No official or department head shall be reimbursed in excess of their annual appropriation unless such expenditures are approved in advance by the County Administrator.

**SECTION 14. Travel Reimbursements.** All Jasper County employees who have reason to travel outside of Jasper County on official County business shall be reimbursed for same with respect to the County mileage rate and the latest approved subsistence schedule both of which are published in the Jasper County Personnel Policies and Procedures Manual. All out of state travel must be approved in advance by the County Administrator.

**SECTION 15. Compliance with Act No. 317 of 1990.** Section 1 of the Fiscal Year 2024–2025 Budget Ordinance contains provisions for the rollback against County property tax of \$3,926,400 of local option sales tax revenue for the fiscal year 2024-2025. The \$3,926,400 meets or exceeds the amount required as rollback in Act No. 317, 1990 Acts and Joint Resolutions 1822. All other local option tax discount revenue shall become general fund expenditures, as budgeted in the Fiscal Year 2024-2025 Budget. The local option sales tax discount factor for Fiscal Year 2024-2025 shall be .0007 which determines the amount of discount on individual tax bills. The factor was determined by using the formula prescribed by Act No. 317, 1990 Acts and Joint Resolutions 1822.

**SECTION 16. Council Member Benefits.** The Council Members wishing to be on the County Health Insurance Plan may do so under the same guidelines as the other County

employees. Council Members, who do not choose to be on the County’s Health Insurance Plan, may be compensated with additional benefits not to exceed the value of a County employee’s health insurance benefit paid by the County. Additional benefits that may be offered in lieu of health insurance include, but are not limited to, life insurance, dental insurance, existing 401K, new 401K accounts, existing IRA accounts or new IRA accounts, deferred compensation and credit union. These benefits will be limited to those plans already in place by the County and the County Administrator will have full discretion as to which benefits are offered. These benefits may not be exchanged for monetary compensation under any circumstances.

**SECTION 17. Commission and Committee Stipends.** This budget ordinance limits the payment of stipends to members of the Jasper County Planning Commission to one stipend per month in the amount of \$100.00. These stipends shall be paid providing the member attends the scheduled meeting. A quorum of the committees must be in attendance at the scheduled meeting for the stipend to be paid. The Board of Assessment Appeals and the Board of Zoning Appeals members will be paid an annual stipend of \$500.00.

**SECTION 18. Juror Mileage.** The Clerk of Court is hereby authorized and required to reimburse jurors for mileage for each day’s attendance upon court at the current Internal Revenue Service published rate for mileage.

**SECTION 19. Property Values Adopted.** The property values established by the County Auditor, County Assessor and the South Carolina Department of Revenue, based on Dec. 31, 2023, valuation are adopted and ordered implemented for tax year 2024.

**SECTION 20. Effective Date.** This ordinance shall take effect on July 1, 2024.

**Jasper County Council**

BY: \_\_\_\_\_  
**L. Martin Sauls IV, Chairman**

\_\_\_\_\_  
**Barbara Clark, Vice Chairman**

\_\_\_\_\_  
**Alvin Adkins, Councilman**

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**John Kemp, Councilman**

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**Coy Garbade, Councilman**



**ATTEST:**

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**Wanda Simmons,  
Clerk to Council**

**First Reading:** 5/06/2024

**Second Reading:**

**Public Hearings:**

**Adopted:**

Reviewed for form and draftsmanship by the Jasper County Attorney.

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**David Tedder**

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**Date**

**JASPER COUNTY  
STATE MANDATED FUNCTIONS  
AS BUDGETED**

MANDATED FUNCTION	OFFICE SPACE PROVIDED	BUDGET FY19-20	BUDGET FY20-21	BUDGET FY21-22	BUDGET FY22-23	BUDGET FY23-24	BUDGET FY24-25
Assessor	YES	602,372	589,400	678,100	993,870	1,034,913	1,086,300
Clerk of Court, net of fees & salary supplement	YES	453,123	370,400	437,552	522,500	620,800	615,200
Probate Judge, net of fees & salary supplement	YES	160,545	182,500	198,280	202,100	219,700	221,900
Public Defender	NO	119,000	119,000		119,000	119,000	250,000
Department of Social Services	YES	30,400	32,500	32,700	36,100	33,400	36,900
MIAP Program	N/A	55,274	56,400	56,400	59,297	61,181	62,644
Alcohol and Drug Educations (New Life Center), net	YES	2,000	2,000	44,000	38,000	38,000	2,000
Coroner, net of fees & salary supplement	NO	258,091	250,400	276,100	392,251	398,500	468,500
DJJ (JUVENILES)	YES	-	500	500	500	500	600
Election Commission, net of fees	YES	253,330	271,700	307,430	389,400	499,950	468,850
Solicitor	YES	195,000	195,000	195,000	270,250	270,250	270,250
Sheriff, net of fees and reimbursement	YES	3,884,185	4,035,100	5,419,400	7,064,768	7,626,568	8,113,300
Magistrates, net of revenue	YES	322,098	319,600	585,620	589,500	627,283	651,000
Register of Deeds	YES	(128,111)	(188,300)	(308,270)	(432,900)	(699,700)	(673,500)
Probation/Parole	YES	-	-	-	-	-	-
DHEC/Health Department	YES	31,000	31,000	24,800	32,200	29,900	24,000
Veteran's Affairs, net	YES	108,755	109,600	122,220	125,000	147,720	151,900
AHJ Library	NO	245,100	262,500	262,500	262,500	262,500	274,500
Legislative Delegation	Yes	51,592	51,600	61,500	62,000	68,170	72,112
Roads & Bridges, net of fees	NO	161,693	91,200	64,440	248,025	269,825	436,050
Solid Waste, net of fees	NO	870,827	894,700	1,100,150	881,500	937,800	1,293,800
Victim's Witness, net of func	NO	31,135	38,100	32,200	37,500	39,200	71,900
		<u>\$ 7,707,409</u>	<u>\$ 7,714,900</u>	<u>9,590,622</u>	<u>11,893,361</u>	<u>12,605,460</u>	<u>13,898,206</u>
State Aid to Local Government:		<u>\$ (1,030,000.00)</u>	<u>\$ (1,030,000.00)</u>	<u>\$ (1,108,952.00)</u>	<u>\$ (1,223,407.00)</u>	<u>\$ (1,285,297.00)</u>	<u>\$ (1,350,300.00)</u>
State Mandates, net		<u>\$ 6,677,409.00</u>	<u>\$ 6,684,900.00</u>	<u>\$ 8,481,670.00</u>	<u>\$ 10,669,954.00</u>	<u>\$ 11,320,163.00</u>	<u>\$ 12,547,906.00</u>
Total Expenditures		<u>\$ 31,204,375.00</u>	<u>\$ 33,898,200.00</u>	<u>\$ 38,328,988.00</u>	<u>\$ 44,173,741.00</u>	<u>\$ 51,666,677.00</u>	<u>\$ 59,527,002.00</u>
State Mandates % of Total Net Expenditures		21%	20%	22%	24%	22%	21%



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
<b>Fund 010 - GENERAL FUND</b>						
<b>REVENUE</b>						
Department <b>048 - EMERGENCY TELECOMMUNICATIONS</b>						
<i>Fines &amp; Fees</i>						
1523	911 FEES	541,000.00	541,000.00	.00	.00	400,000.00
	<i>Fines &amp; Fees Totals</i>	<b>\$541,000.00</b>	<b>\$541,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$400,000.00</b>
<i>Miscellaneous</i>						
1536	RADIO FEES	10,000.00	10,000.00	8,992.32	10,000.00	10,000.00
1580	DISPATCHER SALARY REIMB.	29,184.00	29,184.00	.00	.00	.00
	<i>Miscellaneous Totals</i>	<b>\$39,184.00</b>	<b>\$39,184.00</b>	<b>\$8,992.32</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
	Department <b>048 - EMERGENCY TELECOMMUNICATIONS Totals</b>	<b>\$580,184.00</b>	<b>\$580,184.00</b>	<b>\$8,992.32</b>	<b>\$10,000.00</b>	<b>\$410,000.00</b>
Department <b>053 - TAX COLLECTOR</b>						
<i>Fines &amp; Fees</i>						
1506	DELINQUENT TAX FEES	100,000.00	100,000.00	115,235.00	115,000.00	115,000.00
	<i>Fines &amp; Fees Totals</i>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$115,235.00</b>	<b>\$115,000.00</b>	<b>\$115,000.00</b>
	Department <b>053 - TAX COLLECTOR Totals</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$115,235.00</b>	<b>\$115,000.00</b>	<b>\$115,000.00</b>
Department <b>054 - CHERRY POINT FIRE DEPT.</b>						
<i>Taxes</i>						
1501	CHERRY PT. FIRE DISTRICT	926,700.00	926,700.00	751,763.09	987,100.00	987,100.00
	<i>Taxes Totals</i>	<b>\$926,700.00</b>	<b>\$926,700.00</b>	<b>\$751,763.09</b>	<b>\$987,100.00</b>	<b>\$987,100.00</b>
	Department <b>054 - CHERRY POINT FIRE DEPT. Totals</b>	<b>\$926,700.00</b>	<b>\$926,700.00</b>	<b>\$751,763.09</b>	<b>\$987,100.00</b>	<b>\$987,100.00</b>
Department <b>055 - BUSINESS LICENSES</b>						
<i>Fines &amp; Fees</i>						
1600	BUSINESS LICENSE FEES	575,000.00	575,000.00	252,668.57	450,000.00	575,000.00
1603	SIGN FEES	40,000.00	40,000.00	32,599.60	30,000.00	30,000.00
	<i>Fines &amp; Fees Totals</i>	<b>\$615,000.00</b>	<b>\$615,000.00</b>	<b>\$285,268.17</b>	<b>\$480,000.00</b>	<b>\$605,000.00</b>
	Department <b>055 - BUSINESS LICENSES Totals</b>	<b>\$615,000.00</b>	<b>\$615,000.00</b>	<b>\$285,268.17</b>	<b>\$480,000.00</b>	<b>\$605,000.00</b>
Department <b>056 - EMERGENCY SERVICES</b>						
<i>Fines &amp; Fees</i>						
1512	FIRE INSURANCE CLAIMS	.00	.00	627.70	.00	.00
1517	EMS REVENUE	950,000.00	950,000.00	534,869.68	.00	615,000.00
	<i>Fines &amp; Fees Totals</i>	<b>\$950,000.00</b>	<b>\$950,000.00</b>	<b>\$535,497.38</b>	<b>\$0.00</b>	<b>\$615,000.00</b>
	Department <b>056 - EMERGENCY SERVICES Totals</b>	<b>\$950,000.00</b>	<b>\$950,000.00</b>	<b>\$535,497.38</b>	<b>\$0.00</b>	<b>\$615,000.00</b>
Department <b>057 - SHERIFF</b>						
<i>Fines &amp; Fees</i>						
1509	SHERIFF-CIVIL FEES	4,000.00	4,000.00	4,581.75	.00	4,000.00
	<i>Fines &amp; Fees Totals</i>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$4,581.75</b>	<b>\$0.00</b>	<b>\$4,000.00</b>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
<b>Fund 010 - GENERAL FUND</b>						
<b>REVENUE</b>						
Department <b>057 - SHERIFF</b>						
<i>Miscellaneous</i>						
1608	SRO REIMBURSEMENT	500,000.00	500,000.00	160,498.17	.00	500,000.00
1609	AIRPORT OFFICER REIMBURSEMENT	140,000.00	140,000.00	.00	.00	140,000.00
<i>Miscellaneous Totals</i>		<b>\$640,000.00</b>	<b>\$640,000.00</b>	<b>\$160,498.17</b>	<b>\$0.00</b>	<b>\$640,000.00</b>
Department <b>057 - SHERIFF Totals</b>		<b>\$644,000.00</b>	<b>\$644,000.00</b>	<b>\$165,079.92</b>	<b>\$0.00</b>	<b>\$644,000.00</b>
Department <b>060 - PLANNING</b>						
<i>Fines &amp; Fees</i>						
1531	DEVELOPMENT FEES	65,000.00	65,000.00	111,298.40	100,000.00	100,000.00
<i>Fines &amp; Fees Totals</i>		<b>\$65,000.00</b>	<b>\$65,000.00</b>	<b>\$111,298.40</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>
Department <b>060 - PLANNING Totals</b>		<b>\$65,000.00</b>	<b>\$65,000.00</b>	<b>\$111,298.40</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>
Department <b>062 - INTERDEPARTMENTAL</b>						
<i>Intergovernmental</i>						
1710	ARPA FUND REVENUE	.00	.00	80,753.95	3,749,000.00	3,749,000.00
<i>Intergovernmental Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$80,753.95</b>	<b>\$3,749,000.00</b>	<b>\$3,749,000.00</b>
Department <b>062 - INTERDEPARTMENTAL Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$80,753.95</b>	<b>\$3,749,000.00</b>	<b>\$3,749,000.00</b>
Department <b>063 - CLERK OF COURT</b>						
<i>Fines &amp; Fees</i>						
1507	CLERK OF COURT FINES	60,000.00	60,000.00	175,365.82	.00	125,000.00
<i>Fines &amp; Fees Totals</i>		<b>\$60,000.00</b>	<b>\$60,000.00</b>	<b>\$175,365.82</b>	<b>\$0.00</b>	<b>\$125,000.00</b>
Department <b>063 - CLERK OF COURT Totals</b>		<b>\$60,000.00</b>	<b>\$60,000.00</b>	<b>\$175,365.82</b>	<b>\$0.00</b>	<b>\$125,000.00</b>
Department <b>064 - MAGISTRATE-LEE (TRAFFIC COURT)</b>						
<i>Fines &amp; Fees</i>						
1510	MAGISTRATE FINES	250,000.00	250,000.00	292,996.72	.00	318,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Administrative		March YTD \$237K annualized				
<i>Fines &amp; Fees Totals</i>		<b>\$250,000.00</b>	<b>\$250,000.00</b>	<b>\$292,996.72</b>	<b>\$0.00</b>	<b>\$318,000.00</b>
Department <b>064 - MAGISTRATE-LEE (TRAFFIC COURT) Totals</b>		<b>\$250,000.00</b>	<b>\$250,000.00</b>	<b>\$292,996.72</b>	<b>\$0.00</b>	<b>\$318,000.00</b>
Department <b>065 - PROBATE JUDGE</b>						
<i>Fines &amp; Fees</i>						
1511	PROBATE JUDGE FINES	20,000.00	20,000.00	14,347.90	20,000.00	20,000.00
<i>Fines &amp; Fees Totals</i>		<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$14,347.90</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>
Department <b>065 - PROBATE JUDGE Totals</b>		<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$14,347.90</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
<b>Fund 010 - GENERAL FUND</b>						
<b>REVENUE</b>						
Department <b>068 - VETERANS AFFAIRS</b>						
<i>Intergovernmental</i>						
1568	VA SALARY SUPPLEMENT	5,200.00	5,200.00	4,022.09	5,200.00	5,200.00
<i>Intergovernmental Totals</i>		\$5,200.00	\$5,200.00	\$4,022.09	\$5,200.00	\$5,200.00
Department <b>068 - VETERANS AFFAIRS Totals</b>		\$5,200.00	\$5,200.00	\$4,022.09	\$5,200.00	\$5,200.00
Department <b>069 - ASSESSOR</b>						
<i>Fines &amp; Fees</i>						
1582	MOBILE HOME DECALS	1,000.00	1,000.00	1,056.50	1,000.00	1,000.00
<i>Fines &amp; Fees Totals</i>		\$1,000.00	\$1,000.00	\$1,056.50	\$1,000.00	\$1,000.00
Department <b>069 - ASSESSOR Totals</b>		\$1,000.00	\$1,000.00	\$1,056.50	\$1,000.00	\$1,000.00
Department <b>072 - ELECTION COMMISSION</b>						
<i>Intergovernmental</i>						
1566	ELECTION COMMISSION	8,800.00	8,800.00	9,790.36	.00	8,800.00
Comments						
<i>Level</i>		<i>Comment</i>				
Administrative		City of Hardeeville election \$4,400 Town of Ridgeland election \$4,400				
<i>Intergovernmental Totals</i>		\$8,800.00	\$8,800.00	\$9,790.36	\$0.00	\$8,800.00
Department <b>072 - ELECTION COMMISSION Totals</b>		\$8,800.00	\$8,800.00	\$9,790.36	\$0.00	\$8,800.00
Department <b>074 - DEVELOPMENT SERVICES</b>						
<i>Taxes</i>						
1594	LOCAL ACCOM./HOSP. TAX	200,000.00	200,000.00	.00	200,000.00	195,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Administrative		Allocation for I-95 Exit 33 projects				
<i>Taxes Totals</i>		\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	\$195,000.00
<i>Miscellaneous</i>						
1591	ECONOMIC DEVELOPMENT FUNDS	667,500.00	667,500.00	.00	667,500.00	667,500.00
Comments						
<i>Level</i>		<i>Comment</i>				
Administrative		Reimbursement for the following: Church Road Drainage Grant Match--\$575,000 Southern Carolina Alliance--\$80,000 Misc. Projects during the year--\$12,500				
<i>Miscellaneous Totals</i>		\$667,500.00	\$667,500.00	\$0.00	\$667,500.00	\$667,500.00
Department <b>074 - DEVELOPMENT SERVICES Totals</b>		\$867,500.00	\$867,500.00	\$0.00	\$867,500.00	\$862,500.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>REVENUE</b>					
	Department <b>075 - CORONER</b>					
	<i>Fines &amp; Fees</i>					
1508	CORONER FEES	6,000.00	6,000.00	7,960.00	8,500.00	8,500.00
	<i>Fines &amp; Fees Totals</i>	\$6,000.00	\$6,000.00	\$7,960.00	\$8,500.00	\$8,500.00
	<i>Intergovernmental</i>					
1565	CORONER SUPPLEMENTAL	35,000.00	35,000.00	28,985.50	35,000.00	35,000.00
	Comments					
	<i>Level</i>	<i>Comment</i>				
	Administrative	State stipend for Child Fatality				
	<i>Intergovernmental Totals</i>	\$35,000.00	\$35,000.00	\$28,985.50	\$35,000.00	\$35,000.00
	Department <b>075 - CORONER Totals</b>	\$41,000.00	\$41,000.00	\$36,945.50	\$43,500.00	\$43,500.00
	Department <b>076 - MAGISTRATE-JOHNSON (HARDEEVILLE)</b>					
	<i>Fines &amp; Fees</i>					
1510	MAGISTRATE FINES	5,000.00	5,000.00	5,332.00	5,000.00	5,000.00
	<i>Fines &amp; Fees Totals</i>	\$5,000.00	\$5,000.00	\$5,332.00	\$5,000.00	\$5,000.00
	Department <b>076 - MAGISTRATE-JOHNSON (HARDEEVILLE) Totals</b>	\$5,000.00	\$5,000.00	\$5,332.00	\$5,000.00	\$5,000.00
	Department <b>077 - SGT. JASPER PARK</b>					
	<i>Fines &amp; Fees</i>					
1518	PARKS/RECREATION FEES	10,000.00	10,000.00	.00	42,000.00	42,000.00
	<i>Fines &amp; Fees Totals</i>	\$10,000.00	\$10,000.00	\$0.00	\$42,000.00	\$42,000.00
	Department <b>077 - SGT. JASPER PARK Totals</b>	\$10,000.00	\$10,000.00	\$0.00	\$42,000.00	\$42,000.00
	Department <b>078 - PARKS &amp; RECREATION</b>					
	<i>Fines &amp; Fees</i>					
1518	PARKS/RECREATION FEES	16,000.00	16,000.00	60,600.00	50,000.00	50,000.00
	<i>Fines &amp; Fees Totals</i>	\$16,000.00	\$16,000.00	\$60,600.00	\$50,000.00	\$50,000.00
	<i>Miscellaneous</i>					
1604	RENTS	4,000.00	4,000.00	.00	.00	.00
	<i>Miscellaneous Totals</i>	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
	Department <b>078 - PARKS &amp; RECREATION Totals</b>	\$20,000.00	\$20,000.00	\$60,600.00	\$50,000.00	\$50,000.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>REVENUE</b>					
	Department <b>081 - ROADS &amp; BRIDGES</b>					
	<i>Fines &amp; Fees</i>					
1519	ROAD MAINTENANCE FEE	700,000.00	700,000.00	136,280.00	.00	740,000.00
	Comments					
	Level	Comment				
	Administrative	\$20 per vehicle x 37,000 vehicles = \$740,000				
	<i>Fines &amp; Fees Totals</i>	\$700,000.00	\$700,000.00	\$136,280.00	\$0.00	\$740,000.00
	<i>Miscellaneous</i>					
1569	GRANTS	.00	.00	.00	.00	200,000.00
	Comments					
	Level	Comment				
	Administrative	Transportation Committee has approved \$200K to purchase rock for roads.				
	<i>Miscellaneous Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
	Department <b>081 - ROADS &amp; BRIDGES Totals</b>	\$700,000.00	\$700,000.00	\$136,280.00	\$0.00	\$940,000.00
	Department <b>084 - SOLID WASTE</b>					
	<i>Fines &amp; Fees</i>					
1601	RECYCLING FEES	100,000.00	100,000.00	58,009.50	.00	75,000.00
	<i>Fines &amp; Fees Totals</i>	\$100,000.00	\$100,000.00	\$58,009.50	\$0.00	\$75,000.00
	Department <b>084 - SOLID WASTE Totals</b>	\$100,000.00	\$100,000.00	\$58,009.50	\$0.00	\$75,000.00
	Department <b>085 - REGISTER OF DEEDS</b>					
	<i>Fines &amp; Fees</i>					
1532	REGISTER OF DEEDS	990,000.00	990,000.00	1,043,549.38	999,999.00	1,000,000.00
	<i>Fines &amp; Fees Totals</i>	\$990,000.00	\$990,000.00	\$1,043,549.38	\$999,999.00	\$1,000,000.00
	Department <b>085 - REGISTER OF DEEDS Totals</b>	\$990,000.00	\$990,000.00	\$1,043,549.38	\$999,999.00	\$1,000,000.00
	Department <b>086 - BUILDING DEPARTMENT</b>					
	<i>Fines &amp; Fees</i>					
1520	BUILDING PERMITS	325,000.00	325,000.00	431,817.38	420,000.00	420,000.00
	<i>Fines &amp; Fees Totals</i>	\$325,000.00	\$325,000.00	\$431,817.38	\$420,000.00	\$420,000.00
	Department <b>086 - BUILDING DEPARTMENT Totals</b>	\$325,000.00	\$325,000.00	\$431,817.38	\$420,000.00	\$420,000.00
	Department <b>090 - AGENCY APPROPRIATIONS</b>					
	<i>Intergovernmental</i>					
1552	MINI-BOTTLE REVENUE	36,000.00	36,000.00	54,106.67	60,000.00	60,000.00
	<i>Intergovernmental Totals</i>	\$36,000.00	\$36,000.00	\$54,106.67	\$60,000.00	\$60,000.00
	Department <b>090 - AGENCY APPROPRIATIONS Totals</b>	\$36,000.00	\$36,000.00	\$54,106.67	\$60,000.00	\$60,000.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
<b>Fund 010 - GENERAL FUND</b>						
<b>REVENUE</b>						
Department <b>093 - VICTIM'S WITNESS</b>						
<i>Fines &amp; Fees</i>						
1525	VICTIMS/WITNESS FUNDS	28,000.00	28,000.00	.00	.00	.00
	<i>Fines &amp; Fees Totals</i>	\$28,000.00	\$28,000.00	\$0.00	\$0.00	\$0.00
	Department <b>093 - VICTIM'S WITNESS Totals</b>	\$28,000.00	\$28,000.00	\$0.00	\$0.00	\$0.00
Department <b>094 - MAGISTRATE-CARTER (CIVIL COURT)</b>						
<i>Fines &amp; Fees</i>						
1510	MAGISTRATE FINES	38,000.00	38,000.00	.00	.00	.00
	<i>Fines &amp; Fees Totals</i>	\$38,000.00	\$38,000.00	\$0.00	\$0.00	\$0.00
	Department <b>094 - MAGISTRATE-CARTER (CIVIL COURT) Totals</b>	\$38,000.00	\$38,000.00	\$0.00	\$0.00	\$0.00
Department <b>096 - MAGISTRATE-EDWARDS (BOND COURT)</b>						
<i>Fines &amp; Fees</i>						
1510	MAGISTRATE FINES	.00	.00	29,143.50	.00	38,000.00
	Comments					
	<i>Level</i>	<i>Comment</i>				
	Administrative	YTD March \$29K annualized for FY25				
	<i>Fines &amp; Fees Totals</i>	\$0.00	\$0.00	\$29,143.50	\$0.00	\$38,000.00
	Department <b>096 - MAGISTRATE-EDWARDS (BOND COURT) Totals</b>	\$0.00	\$0.00	\$29,143.50	\$0.00	\$38,000.00
Department <b>098 - MAGISTRATE-DORE</b>						
<i>Fines &amp; Fees</i>						
1510	MAGISTRATE FINES	.00	.00	7,418.00	.00	9,800.00
	Comments					
	<i>Level</i>	<i>Comment</i>				
	Administrative	YTD March \$7,400 annualized for FY25				
	<i>Fines &amp; Fees Totals</i>	\$0.00	\$0.00	\$7,418.00	\$0.00	\$9,800.00
	Department <b>098 - MAGISTRATE-DORE Totals</b>	\$0.00	\$0.00	\$7,418.00	\$0.00	\$9,800.00
Department <b>103 - RIDGELAND-CLAUDE DEAN AIRPORT</b>						
<i>Fines &amp; Fees</i>						
1715	AIRPORT FEES	2,880.00	2,880.00	4,884.01	25,200.00	25,200.00
1720	AIRPORT FUEL SALES	240,000.00	240,000.00	176,986.57	222,800.00	222,800.00
	<i>Fines &amp; Fees Totals</i>	\$242,880.00	\$242,880.00	\$181,870.58	\$248,000.00	\$248,000.00
<i>Intergovernmental</i>						
1575	ACCOMMODATIONS TAX	350,000.00	350,000.00	175,000.00	350,000.00	350,000.00
	<i>Intergovernmental Totals</i>	\$350,000.00	\$350,000.00	\$175,000.00	\$350,000.00	\$350,000.00





# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>REVENUE</b>					
	Department <b>103 - RIDGELAND-CLAUDE DEAN AIRPORT</b>					
	Miscellaneous					
1604	RENTS	1,000.00	1,000.00	.00	1,000.00	1,000.00
	Miscellaneous Totals	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
	Department <b>103 - RIDGELAND-CLAUDE DEAN AIRPORT Totals</b>	\$593,880.00	\$593,880.00	\$356,870.58	\$599,000.00	\$599,000.00
	Department <b>170 - GENERAL REVENUES</b>					
	Taxes					
1501	CHERRY PT. FIRE DISTRICT	.00	.00	7,950.67	.00	.00
1502	PROPERTY TAXES	31,425,200.00	31,425,200.00	21,236,948.70	36,404,900.00	32,478,500.00
	Comments					
	Level					
	Administrative					Property Taxes of \$36,404,900 - L.O.S.T. Credit of \$3,926,400 = \$32,478,500
1503	AUTO TAXES	.00	.00	1,518,515.46	.00	.00
	Comments					
	Level					
	Administrative					Included in Account #1502 Property Taxes
1504	DELINQUENT TAXES	760,170.00	760,170.00	1,090,104.99	.00	1,000,000.00
1505	MOTOR CARRIER TAXES	142,800.00	142,800.00	109,777.98	.00	147,000.00
	Comments					
	Level					
	Administrative					YTD March \$110K annualized for FY25
1513	LOCAL OPTION SALES TAX	5,242,060.00	5,242,060.00	1,231,009.40	5,700,000.00	1,604,600.00
1514	L.O.S.T. CARRY FORWARD	(1,278,214.00)	(1,278,214.00)	.00	.00	.00
1515	L.O.S.T. CREDIT	(3,721,863.00)	(3,721,863.00)	3,460,445.62	(4,047,000.00)	3,257,900.00
1516	FEE IN LIEU	2,100,000.00	2,100,000.00	3,210,724.37	2,100,000.00	2,100,000.00
1576	SAVANNAH WILDLIFE REFUGE	32,980.00	32,980.00	.00	32,000.00	32,000.00
1583	TAX ACCT AUTO DECAL FEE	24,000.00	24,000.00	21,942.00	29,000.00	29,000.00
1630	WATERCRAFT	.00	.00	39,420.65	.00	.00
	Comments					
	Level					
	Administrative					Included in Account #1502 Property Taxes
	Taxes Totals	\$34,727,133.00	\$34,727,133.00	\$31,926,839.84	\$40,218,900.00	\$40,649,000.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund <b>010 - GENERAL FUND</b>						
<b>REVENUE</b>						
Department <b>170 - GENERAL REVENUES</b>						
<i>Fines &amp; Fees</i>						
1585	HARGRAY CATV FRANCHISE	35,700.00	35,700.00	18,271.66	25,000.00	25,000.00
1586	FRANCHISE FEE--CABLE TELEVISION	.00	.00	19,726.93	27,000.00	27,000.00
1589	COMCAST CABLE	13,300.00	13,300.00	.00	.00	.00
Comments						
<i>Level</i>		<i>Comment</i>				
Administrative		Included in account #1586 Franchise Fee--Cable Television				
<i>Fines &amp; Fees Totals</i>		\$49,000.00	\$49,000.00	\$37,998.59	\$52,000.00	\$52,000.00
<i>Intergovernmental</i>						
1530	VITAL RECORDS	.00	.00	98.00	.00	.00
1550	LOCAL GOVERNMENT FUND ALLOCATION	1,285,297.00	1,285,297.00	2,360,862.04	.00	1,350,300.00
Comments						
<i>Level</i>		<i>Comment</i>				
Administrative		Estimate provided by SCAC dated 2/9/2024				
1555	TITLE IV FUNDS	.00	.00	12,936.03	.00	.00
1572	SALARY SUPPLEMENTS	52,875.00	52,875.00	95,625.00	75,000.00	75,000.00
1575	ACCOMMODATIONS TAX	31,250.00	31,250.00	141,051.33	29,750.00	29,750.00
1597	MERCHANTS' INVENTORY	30,700.00	30,700.00	.00	.00	.00
<i>Intergovernmental Totals</i>		\$1,400,122.00	\$1,400,122.00	\$2,610,572.40	\$104,750.00	\$1,455,050.00
<i>Miscellaneous</i>						
1522	INTEREST	8,000.00	8,000.00	81,081.20	100,000.00	100,000.00
1584	SALE OF PROPERTY	.00	.00	46,946.00	.00	.00
1588	MISC. REVENUE	475,000.00	475,000.00	1,391,502.20	500,000.00	500,000.00
1590	CASH CARRY FORWARD	7,027,158.00	11,297,525.00	.00	.00	4,923,052.00
1607	TRANSFER IN	.00	.00	(80,753.95)	.00	.00
<i>Miscellaneous Totals</i>		\$7,510,158.00	\$11,780,525.00	\$1,438,775.45	\$600,000.00	\$5,523,052.00
Department <b>170 - GENERAL REVENUES Totals</b>		\$43,686,413.00	\$47,956,780.00	\$36,014,186.28	\$40,975,650.00	\$47,679,102.00
<b>REVENUE TOTALS</b>		\$51,666,677.00	\$55,937,044.00	\$40,785,726.41	\$49,529,949.00	\$59,527,002.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	<b>GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department 045 - LEVY FIRE DEPARTMENT					
	SALARIES & WAGES					
2000	SALARIES & WAGES	615,000.00	615,000.00	567,462.98	821,171.00	819,000.00
	Comments					
	Level					
	Department Request	Please see attached document and spreadsheet regarding personnel and salary/wage calculations. Note: These documents may contain information specific to employees. Please consult with HR and legal should the documents be requested under FOIA and or general release. (F.O.U.O.)				
2005	NEW PERSONNEL	.00	.00	.00	206,000.00	.00
	Comments					
	Level					
	Department Request	request to hire two firefighter/paramedics to convert staffing at the Bellinger Hill Fire Station to 24x7 staffing model. This includes Salaries, benefits; equipping personnel for the assignment. Conversion of peak staffing personnel to 24 hour assignment.				
2008	COST OF LIVING ADJUSTMENT	34,500.00	34,500.00	.00	.00	46,900.00
	Comments					
	Level					
	Administrative	Proposed Cost of Living Increase 4% including retirement contribution and FICA taxes				
2020	OVERTIME	75,000.00	75,000.00	76,638.03	82,259.00	83,000.00
	Comments					
	Level					
	Department Request	Employee work schedule has 154 hours of scheduled OT; and 48 hours of mandatory medical education/training/year. This does not account for any late calls/personnel leave coverage/ disaster/significant incident recall/ or any other mandatory compensatory time. additionally, we have estimated that our employees will utilize their accrued leave. with minimum staffing model; employees utilizing annual/sick must be covered by overtime coverage.				
	<i>SALARIES &amp; WAGES Totals</i>	\$724,500.00	\$724,500.00	\$644,101.01	\$1,109,430.00	\$948,900.00
	<b>EMPLOYEE BENEFITS</b>					
2030	FICA-EMPLOYER CONTRIB.	53,000.00	53,000.00	47,551.76	67,087.00	62,700.00
	Comments					
	Level					
	Department Request	Based on formula that is known to us. each employee has leveraged approximate 8% of total wages.				
2038	POLICE OFFICER RET.-EMPLOYER	147,000.00	147,000.00	149,274.66	186,167.00	182,300.00
	Comments					
	Level					
	Department Request	Based on formula that is known to us. each employee has leveraged approximate 22.2% of total wages.				



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund <b>010 - GENERAL FUND</b>						
<b>EXPENSE</b>						
Department <b>045 - LEVY FIRE DEPARTMENT</b>						
<i>EMPLOYEE BENEFITS</i>						
2040	MEDICAL INSURANCE	76,800.00	76,800.00	75,721.17	75,473.00	120,600.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Based on formula that is known to us. each employee has leveraged approximate 9% of total wages.				
2050	TORT INSURANCE	460.00	460.00	413.47	1,690.00	1,700.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Based on formula that is known to us. each employee has leveraged a flat rate of \$130/.each				
2060	WORKER'S COMPENSATION	6,700.00	6,700.00	11,365.64	79,668.00	77,900.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Based on formula that is known to us. each employee has leveraged approximate 9.5% of total wages.				
<i>EMPLOYEE BENEFITS Totals</i>		\$283,960.00	\$283,960.00	\$284,326.70	\$410,085.00	\$445,200.00
<i>UTILITIES</i>						
2100	TELEPHONE AND INTERNET SERVICES	2,400.00	2,400.00	2,280.57	3,000.00	.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Slight increase for the phone, internet, data for the two fire stations located in this district.				
2825	UTILITIES	24,000.00	24,000.00	11,936.63	24,000.00	17,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		sustain				
<i>UTILITIES Totals</i>		\$26,400.00	\$26,400.00	\$14,217.20	\$27,000.00	\$17,000.00
<i>MATERIALS &amp; SUPPLIES</i>						
2200	OFFICE SUPPLIES	2,000.00	2,000.00	.00	2,500.00	2,500.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		increase for the continued daily operation of two stations in the district.				



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	<b>GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department 045 - LEVY FIRE DEPARTMENT					
	MATERIALS & SUPPLIES					
2430	EQUIPMENT	144,000.00	144,000.00	57,921.43	144,000.00	144,000.00
	Comments					
	Level					
	Department Request	Sustain for the expansion of response equipment capacity and continued upgrade of antiquated equipment.				
2460	COMPUTER EQUIPMENT	5,000.00	5,000.00	464.39	5,000.00	5,000.00
	Comments					
	Level					
	Department Request	sustain				
	<i>MATERIALS &amp; SUPPLIES Totals</i>	\$151,000.00	\$151,000.00	\$58,385.82	\$151,500.00	\$151,500.00
	<b>REPAIRS &amp; MAINTENANCE</b>					
2300	GAS, OIL, & GREASE	10,000.00	10,000.00	161.89	10,000.00	10,000.00
	Comments					
	Level					
	Department Request	Sustained request				
2320	VEHICLE MAINTENANCE	12,000.00	12,000.00	16,221.18	20,000.00	20,000.00
	Comments					
	Level					
	Department Request	Age of apparatus is becoming more costly per year to maintain. Request increase.				
2400	MAINTENANCE CONTRACTS	8,500.00	8,500.00	5,842.21	10,000.00	10,000.00
	Comments					
	Level					
	Department Request	Slight increase for expansion of records management software, scheduling software, Active 911 applications, online training solutions softwares; etc.				
5095	BUILDING REPAIRS	15,000.00	15,000.00	6,515.82	50,000.00	50,000.00
	Comments					
	Level					
	Department Request	This station while discussions abound regarding replacement. The process is years out. There is a roof leak and spongy floor on the second division that must be addressed. Estimated 50k in repair. will work to produce RFP and bid.				
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	\$45,500.00	\$45,500.00	\$28,741.10	\$90,000.00	\$90,000.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>045 - LEVY FIRE DEPARTMENT</b>					
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	15,600.00	15,600.00	1,867.85	15,600.00	15,600.00
	Comments					
	Level					
	Department Request	sustain				
	<i>TRAVEL &amp; TRAINING Totals</i>	\$15,600.00	\$15,600.00	\$1,867.85	\$15,600.00	\$15,600.00
	<i>CONTRACT SERVICES</i>					
2310	VEHICLE INSURANCE	20,000.00	20,000.00	.00	20,000.00	20,000.00
	Comments					
	Level					
	Department Request	Sustain current value				
2670	MEMBERSHIP & DUES	1,500.00	1,500.00	.00	1,500.00	1,500.00
	Comments					
	Level					
	Department Request	sustain				
2820	PUBLIC BUILDING INSURANCE	.00	.00	8,223.85	5,000.00	9,000.00
	Comments					
	Level					
	Department Request	estimated based on previous Fiscal year with adj for inflation				
4130	FIREMEN-SUPPLEMENTAL INSURANCE	21,000.00	21,000.00	.00	21,000.00	21,000.00
	Comments					
	Level					
	Department Request	Sustain				
5055	FIREFIGHTER PHYSICALS	15,000.00	15,000.00	.00	15,000.00	15,000.00
	Comments					
	Level					
	Department Request	Sustain				
	<i>CONTRACT SERVICES Totals</i>	\$57,500.00	\$57,500.00	\$8,223.85	\$62,500.00	\$66,500.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>045 - LEVY FIRE DEPARTMENT</b>					
	<i>CAPITAL EXPENDITURES</i>					
2307	NEW VEHICLES	.00	.00	.00	500,000.00	.00
	Comments					
	Level					
	Department Request	Requesting used 3000 gallon tanker (Fire Apparatus) for the Bellinger Hill Station. This station currently does not have a tanker. \$400,000 Requesting type 6 brush truck: Southern Jasper County coverage for large vegetation fires, can also support other suppression assignments. This is not a structural response vehicle. 100k				
	<i>CAPITAL EXPENDITURES Totals</i>	\$0.00	\$0.00	\$0.00	\$500,000.00	\$0.00
	Department <b>045 - LEVY FIRE DEPARTMENT Totals</b>	\$1,304,460.00	\$1,304,460.00	\$1,039,863.53	\$2,366,115.00	\$1,734,700.00
	Department <b>046 - FIRE &amp; RESCUE</b>					
	<i>SALARIES &amp; WAGES</i>					
2000	SALARIES & WAGES	3,500,000.00	3,500,000.00	2,795,687.46	4,300,316.00	4,000,000.00
	Comments					
	Level					
	Department Request	Please see attached document and spreadsheet regarding personnel and salary/wage calculations. Note: These documents may contain information specific to employees. Please consult with HR and legal should the documents be requested under FOIA and or general release. (F.O.U.O.)				
2001	PART-TIME SALARIES	200,000.00	200,000.00	281,558.87	250,000.00	200,000.00
	Comments					
	Level					
	Department Request	Request for increase. PTEs assist in offsetting force hire to cover personnel utilizing personal leave (Vacation/Sick). Personnel in the division will average 10 days per person per year. 74 FTE x 10 days= 740 days of leave that would need to be covered between PTE & OT FTEs.				
2005	NEW PERSONNEL	287,000.00	287,000.00	.00	1,573,544.00	.00
	Comments					
	Level					
	Department Request	Request to implement northern Paramedic Supervisor Quick Response Vehicle: (3 - Paramedic/Captain): Request to hire: Six (3 Firefighter EMT/ 3 Paramedic/Lieutenant) and place in service an ambulance in Point South. Request to hire additional staff for (Firetower Rd./ Tillman/ and Coosawhatchie Fire stations (Staffing of Coosawhatchie once station construction is completed) Request to hire 9 for this element. Total personnel hiring request = 18				
2008	COST OF LIVING ADJUSTMENT	205,400.00	205,400.00	.00	.00	246,800.00
	Comments					
	Level					
	Administrative	Cost of Living Increase 4%				



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>046 - FIRE &amp; RESCUE</b>					
	<i>SALARIES &amp; WAGES</i>					
2020	OVERTIME	510,000.00	510,000.00	614,855.04	550,000.00	550,000.00
	Comments					
	Level					
	Department Request	See attached in line 2000: 48 hours mandatory medical CEU. per employee: OT occurs with late calls for service; disaster; recalls for large scale incidents; and coverage of personnel utilizing personal leave when minimum staffing must be sustained, when PTEs are unavailable to cover the open position. Again, 74 FTEs will on average utilize 10 days personal leave. minimum staffing standard does not allow for shift to exceed more than 3 persons to utilize leave., currently				
	<i>SALARIES &amp; WAGES Totals</i>	\$4,702,400.00	\$4,702,400.00	\$3,692,101.37	\$6,673,860.00	\$4,996,800.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	315,000.00	315,000.00	280,036.98	328,975.00	370,800.00
	Comments					
	Level					
	Department Request	Calculations based on formula provided by finance division.				
2036	S.C. RETIREMENT-EMPLOYER	17,900.00	17,900.00	37,010.33	46,400.00	46,400.00
	Comments					
	Level					
	Department Request	Calculations based on formula provided by finance division.				
2038	POLICE OFFICER RET.-EMPLOYER	875,000.00	875,000.00	759,837.57	948,365.00	987,800.00
	Comments					
	Level					
	Department Request	Calculations based on formula provided by finance division.				
2040	MEDICAL INSURANCE	527,000.00	527,000.00	364,368.89	474,256.00	474,000.00
	Comments					
	Level					
	Department Request	Calculations based on formula provided by finance division.				
2050	TORT INSURANCE	.00	.00	.00	9,620.00	10,000.00
	Comments					
	Level					
	Department Request	Calculations based on formula provided by finance division.				
2060	WORKER'S COMPENSATION	110,000.00	110,000.00	116,478.78	408,961.00	461,000.00
	Comments					
	Level					
	Department Request	Calculations based on formula provided by finance division.				





# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>046 - FIRE &amp; RESCUE</b>					
	<i>EMPLOYEE BENEFITS Totals</i>	\$1,844,900.00	\$1,844,900.00	\$1,557,732.55	\$2,216,577.00	\$2,350,000.00
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	2,200.00	2,200.00	1,064.28	2,200.00	.00
	Comments					
	Level					
	Department Request	Sustain				
2825	UTILITIES	.00	.00	1,462.83	.00	.00
	<i>UTILITIES Totals</i>	\$2,200.00	\$2,200.00	\$2,527.11	\$2,200.00	\$0.00
	<i>MATERIALS &amp; SUPPLIES</i>					
2200	OFFICE SUPPLIES	5,000.00	5,000.00	1,740.40	7,500.00	7,500.00
	Comments					
	Level					
	Department Request	Increase in staffed fire stations; need for additional supplies.				
2430	EQUIPMENT	150,000.00	228,049.00	168,236.66	300,000.00	300,000.00
	Comments					
	Level					
	Department Request	Sustain for annual allocation (130k) Annual Zoll Equipment lease (CPR mechanical device; ambulance ventilators; and all AEDs throughout the county) (145k/ 2nd annual payment out of 10)				
2431	MEDICAL SUPPLIES	250,000.00	250,000.00	223,268.49	275,000.00	275,000.00
	Comments					
	Level					
	Department Request	Durable medical equipment industry is o course for an 8% or more increase. We currently have 6 frontline response ambulances and most fire apparatus equipped with medical equipment.				
2440	OFFICE EQUIPMENT	6,500.00	6,500.00	318.33	8,000.00	8,000.00
	Comments					
	Level					
	Department Request	Increased full time staffed stations. Increased needs for operational costs.				
2460	COMPUTER EQUIPMENT	46,000.00	46,000.00	4,892.88	46,000.00	46,000.00
	Comments					
	Level					
	Department Request	Technology advancements change frequently. Request to sustain current amount.				



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	<b>GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department 046 - FIRE & RESCUE					
	MATERIALS & SUPPLIES					
2645	UNIFORMS	158,000.00	158,000.00	112,868.60	100,000.00	100,000.00
	Comments					
	Level					
	Department Request	New uniforms purchased in the previous fiscal cycle. reduction to sustain replacements as needed; onboarding of new personnel and volunteer firefighters onboarding.				
4900	INFECTION CONTROL	5,000.00	5,000.00	3,745.41	5,000.00	5,000.00
	Comments					
	Level					
	Department Request	Request to sustain.				
9030	RIDGELAND FIRE DEPT.	.00	.00	.00	276,000.00	276,000.00
	Comments					
	Level					
	Department Request	Fire Coverage Contract to Town of Ridgeland Fire Department. Cost is equal to the terms of the contract.				
9073	ROSELAND FIRE DEPT.	12,000.00	12,000.00	.00	.00	.00
9075	FIRE TOWER RD. FIRE STATION	175,000.00	175,000.00	125,000.00	75,000.00	75,000.00
	Comments					
	Level					
	Department Request	Requesting sustainment of 75k for training center.				
	<i>MATERIALS &amp; SUPPLIES Totals</i>	\$807,500.00	\$885,549.00	\$640,070.77	\$1,092,500.00	\$1,092,500.00
	<b>REPAIRS &amp; MAINTENANCE</b>					
2300	GAS, OIL, & GREASE	200,000.00	200,000.00	146,186.84	200,000.00	200,000.00
	Comments					
	Level					
	Department Request	sustain				
2320	VEHICLE MAINTENANCE	300,000.00	300,000.00	219,427.41	300,000.00	300,000.00
	Comments					
	Level					
	Department Request	Sustain: We reasonably believe that as replacement engines arrive, we should encounter a drastic decrease in maintenance costs. Will need time to assess. but believe there should be an underrun.				
2400	MAINTENANCE CONTRACTS	339,900.00	339,900.00	225,835.52	340,000.00	340,000.00
	Comments					
	Level					
	Department Request	See document				



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>046 - FIRE &amp; RESCUE</b>					
	<i>REPAIRS &amp; MAINTENANCE</i>					
5095	BUILDING REPAIRS	200,000.00	287,249.00	101,946.60	200,000.00	200,000.00
	Comments					
	Level					
	Department Request	Request to sustain. Building repairs include, septic system maintenance; roofing repairs, flooring, HVAC, plumbing, electrical repairs that are encountered in fire stations.				
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	\$1,039,900.00	\$1,127,149.00	\$693,396.37	\$1,040,000.00	\$1,040,000.00
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	265,000.00	265,000.00	158,282.79	265,000.00	265,000.00
	Comments					
	Level					
	Department Request	Request to sustain these funds. Personnel have continuing education requirements. Personnel also seeking to expand knowledge, skills, and abilities in delivery of service to our citizens. Training courses include (SC fire academy, National Fire Academy, Center for Domestic preparedness, TEEX - a federal training program with variety of specialty curriculum. emergency medical technician and or paramedic curriculum, etc.				
	<i>TRAVEL &amp; TRAINING Totals</i>	\$265,000.00	\$265,000.00	\$158,282.79	\$265,000.00	\$265,000.00
	<i>CONTRACT SERVICES</i>					
2670	MEMBERSHIP & DUES	6,000.00	6,000.00	315.00	6,000.00	6,000.00
	Comments					
	Level					
	Department Request	Annual memberships to International Association of Fire Investigators; National Fire Protection Association; International Association of Fire Chiefs; SC Emergency Medical Services Association; SC firefighter association, etc.				
3430	MEDICAL CONTROL PHYSICIAN	30,000.00	30,000.00	5,000.00	35,000.00	35,000.00
	Comments					
	Level					
	Department Request	Annual contract amount for medical control physician.				
4130	FIREMEN-SUPPLEMENTAL INSURANCE	60,000.00	60,000.00	41,947.00	60,000.00	60,000.00
	Comments					
	Level					
	Department Request	Request to sustain.				
4200	VOLUNTEER PAY	50,000.00	50,000.00	45,735.29	60,000.00	60,000.00
	Comments					
	Level					
	Department Request	Request for increase. Volunteer program continues to push forward. Federal Grant expired. The federal subsidy for volunteer pay is now 100% on county.				



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>046 - FIRE &amp; RESCUE</b>					
	<i>CONTRACT SERVICES</i>					
5055	FIREFIGHTER PHYSICALS	45,000.00	45,000.00	30,230.00	45,000.00	45,000.00
	Comments					
	Level					
	Department Request	Request to sustain.				
	<i>CONTRACT SERVICES Totals</i>	\$191,000.00	\$191,000.00	\$123,227.29	\$206,000.00	\$206,000.00
	<i>CAPITAL EXPENDITURES</i>					
2307	NEW VEHICLES	925,000.00	1,634,332.00	1,087,686.95	1,550,000.00	.00
	Comments					
	Level					
	Department Request	Request to replace two tankers: Tandem, 3000 gallon apparatus. (est. 450k/ each) 3- type 6: F450, std cab, 4x4, diesel, brush/vegetation trucks. (est 100k/ each): 1- medium rescue vehicle with extrication and light tech rescue equipment: (est. 350k)				
3752	CAPITAL OUTLAY	.00	566,606.00	.00	8,350,000.00	.00
	Comments					
	Level					
	Department Request	Construction of Coosawhatchie and Tarboro Stations. The Tarboro Station will also need 1 - type 1 structural engine and 1-3000 gallon tandem tanker vehicles.				
	<i>CAPITAL EXPENDITURES Totals</i>	\$925,000.00	\$2,200,938.00	\$1,087,686.95	\$9,900,000.00	\$0.00
	<i>DEBT PAYMENTS</i>					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	1,221,100.00	1,221,100.00	39,178.69	.00	101,100.00
	<i>DEBT PAYMENTS Totals</i>	\$1,221,100.00	\$1,221,100.00	\$39,178.69	\$0.00	\$101,100.00
	Department <b>046 - FIRE &amp; RESCUE Totals</b>	\$10,999,000.00	\$12,440,236.00	\$7,994,203.89	\$21,396,137.00	\$10,051,400.00
	Department <b>047 - COMMUNITY RISK REDUCTION DEPT.</b>					
	<i>SALARIES &amp; WAGES</i>					
2000	SALARIES & WAGES	138,000.00	138,000.00	147,632.50	228,000.00	228,000.00
	Comments					
	Level					
	Department Request	Please see attached document and spreadsheet regarding personnel and salary/wage calculations. Note: These documents may contain information specific to employees. Please consult with HR and legal should the documents be requested under FOIA and or general release. (F.O.U.O.)				
2005	NEW PERSONNEL	55,000.00	55,000.00	.00	198,800.00	.00
	Comments					
	Level					
	Department Request	See attached document				
2008	COST OF LIVING ADJUSTMENT	6,900.00	6,900.00	.00	.00	13,000.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	<b>GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department 047 - COMMUNITY RISK REDUCTION DEPT.					
	SALARIES & WAGES					
2020	OVERTIME	.00	.00	567.01	.00	.00
	<i>SALARIES &amp; WAGES Totals</i>	\$199,900.00	\$199,900.00	\$148,199.51	\$426,800.00	\$241,000.00
	<b>EMPLOYEE BENEFITS</b>					
2030	FICA-EMPLOYER CONTRIB.	11,000.00	11,000.00	10,811.67	17,037.00	17,100.00
	Comments					
	Level					
	Department Request	Based on data provided by Finance Division				
2036	S.C. RETIREMENT-EMPLOYER	.00	.00	15,132.61	30,220.00	30,300.00
	Comments					
	Level					
	Department Request	Based on data provided by Finance Division				
2038	POLICE OFFICER RET.-EMPLOYER	30,000.00	30,000.00	11,154.92	15,517.00	15,600.00
	Comments					
	Level					
	Department Request	Based on data provided by Finance Division				
2040	MEDICAL INSURANCE	36,000.00	36,000.00	26,669.04	47,454.00	47,500.00
	Comments					
	Level					
	Department Request	Based on data provided by Finance Division				
2050	TORT INSURANCE	.00	.00	.00	3,378.00	3,400.00
	Comments					
	Level					
	Department Request	Based on data provided by Finance Division				
2060	WORKER'S COMPENSATION	6,000.00	6,000.00	5,686.32	21,179.00	21,200.00
	Comments					
	Level					
	Department Request	Based on data provided by Finance Division				
	<i>EMPLOYEE BENEFITS Totals</i>	\$83,000.00	\$83,000.00	\$69,454.56	\$134,785.00	\$135,100.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>047 - COMMUNITY RISK REDUCTION DEPT.</b>					
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	3,500.00	3,500.00	.00	6,300.00	.00
	Comments					
	Level					
	Department Request	Each inspector/codes agent has a county issued cellular device, field cellular work tablet, plus office phone.				
	<i>UTILITIES Totals</i>	\$3,500.00	\$3,500.00	\$0.00	\$6,300.00	\$0.00
	<i>MATERIALS &amp; SUPPLIES</i>					
2430	EQUIPMENT	26,000.00	26,000.00	37,149.62	35,000.00	35,000.00
	Comments					
	Level					
	Department Request	slight budgetary increase to accomodate additional personnel				
2460	COMPUTER EQUIPMENT	4,000.00	4,000.00	3,251.72	8,000.00	8,000.00
	Comments					
	Level					
	Department Request	Additional funds request for updating computer technology; monitors; software				
2645	UNIFORMS	7,500.00	7,500.00	2,704.06	7,500.00	7,500.00
	Comments					
	Level					
	Department Request	Sustain Funds for this fiscal cycle				
5045	EMERGENCY EQUIPMENT	50,000.00	50,000.00	20,288.12	75,000.00	50,000.00
	Comments					
	Level					
	Department Request	This is acquisition of various equipment to assist in the enforcement of ordinances; investigations of fire; conducting field inspections; recording devices for investigatios, etc.; If granted additional personnel will need to expand fleet vehicles for those personnel.				
	<i>MATERIALS &amp; SUPPLIES Totals</i>	\$87,500.00	\$87,500.00	\$63,393.52	\$125,500.00	\$100,500.00
	<i>REPAIRS &amp; MAINTENANCE</i>					
2400	MAINTENANCE CONTRACTS	125,000.00	125,000.00	20,743.41	125,000.00	125,000.00
	Comments					
	Level					
	Department Request	Request to sustain: Added software features into the RMS for the Fire Inspectors and additioanl suites for Code enforcement; additions to the international codes integrated into the RMS system.				
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	\$125,000.00	\$125,000.00	\$20,743.41	\$125,000.00	\$125,000.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>047 - COMMUNITY RISK REDUCTION DEPT.</b>					
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	9,000.00	9,000.00	11,582.82	15,000.00	15,000.00
	Comments					
	Level					
	Department Request	Training for personnel: SC Criminal Justice Academy; SC Fire Academy; International Codes Training; quarterly Fire Marshal/Inspector training; Community Reduction Training; Public Education Training; National Fire Academy/US Fire Service Administration Training; Conferences (Various)				
	<i>TRAVEL &amp; TRAINING Totals</i>	\$9,000.00	\$9,000.00	\$11,582.82	\$15,000.00	\$15,000.00
	<i>CONTRACT SERVICES</i>					
2670	MEMBERSHIP & DUES	4,000.00	4,000.00	694.00	4,000.00	4,000.00
	Comments					
	Level					
	Department Request	Sustain for this fiscal cycle				
	<i>CONTRACT SERVICES Totals</i>	\$4,000.00	\$4,000.00	\$694.00	\$4,000.00	\$4,000.00
	Department <b>047 - COMMUNITY RISK REDUCTION DEPT. Totals</b>	\$511,900.00	\$511,900.00	\$314,067.82	\$837,385.00	\$620,600.00
	Department <b>048 - EMERGENCY TELECOMMUNICATIONS</b>					
	<i>SALARIES &amp; WAGES</i>					
2000	SALARIES & WAGES	734,000.00	734,000.00	467,495.78	667,455.00	667,500.00
	Comments					
	Level					
	Department Request	Please see attached document and spreadsheet regarding personnel and salary/wage calculations. Note: These documents may contain information specific to employees. Please consult with HR and legal should the documents be requested under FOIA and or general release. (F.O.U.O.)				
2001	PART-TIME SALARIES	123,000.00	123,000.00	53,615.60	123,000.00	123,000.00
	Comments					
	Level					
	Department Request	Request to sustain funds allocated.				
2005	NEW PERSONNEL	.00	.00	.00	279,500.00	279,500.00
	Comments					
	Level					
	Department Request	See attached document				
2008	COST OF LIVING ADJUSTMENT	40,500.00	40,500.00	.00	.00	54,300.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>048 - EMERGENCY TELECOMMUNICATIONS</b>					
	<i>SALARIES &amp; WAGES</i>					
2020	OVERTIME	135,000.00	135,000.00	99,100.01	275,000.00	275,000.00
	Comments					
	Level					
	Department Request	With work schedule adjustment this altered the previous FY OT rates. The is a shift of funds from the S&W line to the OT line to account for the realignment of their work schedule according to the FLSA.				
	<i>SALARIES &amp; WAGES Totals</i>	\$1,032,500.00	\$1,032,500.00	\$620,211.39	\$1,344,955.00	\$1,399,300.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	65,500.00	65,500.00	46,210.14	51,061.00	81,600.00
	Comments					
	Level					
	Department Request	Calculations based on formula provided by finance division.				
2036	S.C. RETIREMENT-EMPLOYER	186,000.00	186,000.00	114,065.72	131,890.00	210,600.00
	Comments					
	Level					
	Department Request	Calculations based on formula provided by finance division.				
2040	MEDICAL INSURANCE	180,000.00	180,000.00	53,634.63	113,152.00	80,000.00
	Comments					
	Level					
	Department Request	Calculations based on formula provided by finance division.				
2050	TORT INSURANCE	4,000.00	4,000.00	3,595.38	2,340.00	3,900.00
	Comments					
	Level					
	Department Request	Calculations based on formula provided by finance division.				
2060	WORKER'S COMPENSATION	25,000.00	25,000.00	22,889.95	18,356.00	30,000.00
	Comments					
	Level					
	Department Request	Calculations based on formula provided by finance division.				
	<i>EMPLOYEE BENEFITS Totals</i>	\$460,500.00	\$460,500.00	\$240,395.82	\$316,799.00	\$406,100.00





# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>048 - EMERGENCY TELECOMMUNICATIONS</b>					
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	90,000.00	90,000.00	28,740.14	90,000.00	.00
	Comments					
	Level					
	Department Request	The 911 center has migrated to the state ESI-Net; this migration should provide for cost savings. we do not have enough longevity in data to correlate a reduction in this fiscal cycle. we do anticipate an underrun. Will adjust in FY26 accordingly.				
	<i>UTILITIES Totals</i>	\$90,000.00	\$90,000.00	\$28,740.14	\$90,000.00	\$0.00
	<i>MATERIALS &amp; SUPPLIES</i>					
2200	OFFICE SUPPLIES	5,000.00	5,000.00	5,180.14	5,000.00	5,000.00
	Comments					
	Level					
	Department Request	Sustain funds based on current FY				
2430	EQUIPMENT	130,000.00	260,000.00	131,612.24	130,000.00	130,000.00
	Comments					
	Level					
	Department Request	Sustain. Equipment needs include; tools, technology based hardware, software, transportation for maintenance technician or communications staff for official county business, or other ancillary items for public safety communications.				
2440	OFFICE EQUIPMENT	5,000.00	5,000.00	4,161.38	5,000.00	5,000.00
	Comments					
	Level					
	Department Request	Sustain				
2450	DISPATCH EQUIPMENT	15,000.00	15,000.00	8,282.54	15,000.00	15,000.00
	Comments					
	Level					
	Department Request	Sustain				
2645	UNIFORMS	4,000.00	4,000.00	6,337.16	10,000.00	10,000.00
	Comments					
	Level					
	Department Request	cost of uniforms has increased among vendors; increased staffing has increased needs to increase funds request.				
	<i>MATERIALS &amp; SUPPLIES Totals</i>	\$159,000.00	\$289,000.00	\$155,573.46	\$165,000.00	\$165,000.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund <b>010 - GENERAL FUND</b>						
<b>EXPENSE</b>						
Department <b>048 - EMERGENCY TELECOMMUNICATIONS</b>						
<i>REPAIRS &amp; MAINTENANCE</i>						
2400	MAINTENANCE CONTRACTS	119,000.00	119,000.00	75,522.61	119,000.00	119,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Sustain. We do not anticipate increases to contracts in the FY 25 cycle.				
2410	RADIO MAINTENANCE	218,500.00	218,500.00	112,624.34	229,500.00	229,500.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Current public safety radios are moving into additional maintenance costs. We are implementing a a portable radio battery replacement cycle. This will account for a 33% battery replacement need. Field units are encountering more antenna challenges and the need to replace antennas is increasing as well as lapel microphones. Mobile radios are encountering maintenance challenges with microphones and vehicle mounted antennas. This is a request for a slight increase from previous FY.				
2412	PALMETTO 800-RADIO CONTRACT	202,000.00	202,000.00	111,143.43	202,000.00	202,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		sustain				
5095	BUILDING REPAIRS	50,000.00	272,506.00	30,165.41	50,000.00	50,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Sustain. The Communications Technical specialist will need repairs to their workspace.				
<i>REPAIRS &amp; MAINTENANCE Totals</i>		\$589,500.00	\$812,006.00	\$329,455.79	\$600,500.00	\$600,500.00
<i>TRAVEL &amp; TRAINING</i>						
2610	TRAVEL & TRAINING	36,500.00	36,500.00	20,494.51	36,500.00	36,500.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		sustain.				
<i>TRAVEL &amp; TRAINING Totals</i>		\$36,500.00	\$36,500.00	\$20,494.51	\$36,500.00	\$36,500.00
<i>CONTRACT SERVICES</i>						
2670	MEMBERSHIP & DUES	3,000.00	3,000.00	972.00	3,000.00	3,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Sustain				
<i>CONTRACT SERVICES Totals</i>		\$3,000.00	\$3,000.00	\$972.00	\$3,000.00	\$3,000.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>048 - EMERGENCY TELECOMMUNICATIONS</b>					
	<i>CAPITAL EXPENDITURES</i>					
3752	CAPITAL OUTLAY	200,000.00	743,369.00	588,670.04	.00	.00
	<i>CAPITAL EXPENDITURES Totals</i>	\$200,000.00	\$743,369.00	\$588,670.04	\$0.00	\$0.00
	Department <b>048 - EMERGENCY TELECOMMUNICATIONS Totals</b>	\$2,571,000.00	\$3,466,875.00	\$1,984,513.15	\$2,556,754.00	\$2,610,400.00
	Department <b>049 - INFORMATION TECHNOLOGY</b>					
	<i>SALARIES &amp; WAGES</i>					
2000	SALARIES & WAGES	448,000.00	448,000.00	406,664.83	474,000.00	474,000.00
2005	NEW PERSONNEL	.00	.00	.00	85,000.00	85,000.00
2008	COST OF LIVING ADJUSTMENT	22,600.00	22,600.00	.00	.00	24,400.00
2020	OVERTIME	2,700.00	2,700.00	2,426.72	2,700.00	2,700.00
	<i>SALARIES &amp; WAGES Totals</i>	\$473,300.00	\$473,300.00	\$409,091.55	\$561,700.00	\$586,100.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	26,250.00	26,250.00	29,856.49	36,500.00	36,500.00
2036	S.C. RETIREMENT-EMPLOYER	68,750.00	68,750.00	71,969.43	68,750.00	68,800.00
2040	MEDICAL INSURANCE	48,250.00	48,250.00	47,089.45	48,250.00	48,300.00
2050	TORT INSURANCE	2,150.00	2,150.00	1,932.51	2,150.00	2,200.00
2060	WORKER'S COMPENSATION	19,275.00	19,275.00	18,056.20	19,275.00	19,300.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$164,675.00	\$164,675.00	\$168,904.08	\$174,925.00	\$175,100.00
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	8,000.00	8,000.00	19,018.64	363,500.00	366,000.00
	Comments					
	Level	Comment				
	Administrative	The IT department is assuming all monthly telephone costs. Equipment will be charged to the appropriate department.				
2110	CELL PHONE SERVICES	.00	.00	.00	130,000.00	130,000.00
	Comments					
	Level	Comment				
	Administrative	The IT department is assuming all monthly telephone costs. Equipment will be charged to the appropriate department.				
2825	UTILITIES	4,800.00	4,800.00	12,635.76	7,500.00	16,000.00
	<i>UTILITIES Totals</i>	\$12,800.00	\$12,800.00	\$31,654.40	\$501,000.00	\$512,000.00
	<i>PROFESSIONAL SERVICES</i>					
4930	TECHNOLOGY UPGRADES	68,500.00	68,500.00	63,728.30	68,500.00	68,500.00
	<i>PROFESSIONAL SERVICES Totals</i>	\$68,500.00	\$68,500.00	\$63,728.30	\$68,500.00	\$68,500.00
	<i>MATERIALS &amp; SUPPLIES</i>					
2200	OFFICE SUPPLIES	7,150.00	7,150.00	21,381.27	11,500.00	11,500.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>049 - INFORMATION TECHNOLOGY</b>					
	<i>MATERIALS &amp; SUPPLIES</i>					
2460	COMPUTER EQUIPMENT	26,750.00	26,750.00	50,714.70	27,000.00	27,000.00
2463	COMPUTER SOFTWARE	91,000.00	91,000.00	23,227.30	91,000.00	91,000.00
2526	GIS EXPENDITURES	69,500.00	69,500.00	12,139.68	85,000.00	85,000.00
	Comments					
	Level					
	Administrative					increase due to esri contract increase
2645	UNIFORMS	6,500.00	6,500.00	3,231.28	10,000.00	7,500.00
	<i>MATERIALS &amp; SUPPLIES Totals</i>	\$200,900.00	\$200,900.00	\$110,694.23	\$224,500.00	\$222,000.00
	<i>REPAIRS &amp; MAINTENANCE</i>					
2300	GAS, OIL, & GREASE	4,900.00	4,900.00	3,052.27	5,000.00	5,000.00
2320	VEHICLE MAINTENANCE	2,750.00	2,750.00	2,791.20	5,000.00	5,000.00
2400	MAINTENANCE CONTRACTS	305,500.00	305,500.00	504,090.59	405,000.00	405,000.00
	Comments					
	Level					
	Administrative					Includes a new cisco contract 3 year @ 59,000.00 twice a year
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	\$313,150.00	\$313,150.00	\$509,934.06	\$415,000.00	\$415,000.00
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	19,250.00	19,250.00	10,457.88	25,000.00	25,000.00
	<i>TRAVEL &amp; TRAINING Totals</i>	\$19,250.00	\$19,250.00	\$10,457.88	\$25,000.00	\$25,000.00
	<i>CONTRACT SERVICES</i>					
2310	VEHICLE INSURANCE	4,000.00	4,000.00	4,633.21	4,500.00	5,000.00
2405	CONTRACTUAL SERVICES	182,000.00	182,000.00	238,505.99	185,000.00	185,000.00
2464	COMPUTER MAINTENANCE	21,500.00	21,500.00	13,031.38	25,000.00	25,000.00
2670	MEMBERSHIP & DUES	500.00	500.00	.00	1,000.00	1,000.00
2821	DATA PROCESSING INSURANCE PREMIUM	.00	.00	9,725.00	.00	.00
	<i>CONTRACT SERVICES Totals</i>	\$208,000.00	\$208,000.00	\$265,895.58	\$215,500.00	\$216,000.00
	<i>CAPITAL EXPENDITURES</i>					
2307	NEW VEHICLES	.00	.00	6,580.00	62,800.00	62,800.00
	Comments					
	Level					
	Administrative					Equipment for mobile IT hub
	<i>CAPITAL EXPENDITURES Totals</i>	\$0.00	\$0.00	\$6,580.00	\$62,800.00	\$62,800.00
	<i>DEBT PAYMENTS</i>					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	12,800.00	12,800.00	.00	.00	.00
	<i>DEBT PAYMENTS Totals</i>	\$12,800.00	\$12,800.00	\$0.00	\$0.00	\$0.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
<b>EXPENSE</b>						
Department	<b>049 - INFORMATION TECHNOLOGY</b> Totals	\$1,473,375.00	\$1,473,375.00	\$1,576,940.08	\$2,248,925.00	\$2,282,500.00
Department	<b>050 - COUNTY COUNCIL</b>					
<i>SALARIES &amp; WAGES</i>						
2000	SALARIES & WAGES	140,000.00	140,000.00	109,183.80	142,000.00	142,000.00
2008	COST OF LIVING ADJUSTMENT	2,700.00	2,700.00	.00	.00	7,300.00
<i>SALARIES &amp; WAGES Totals</i>		\$142,700.00	\$142,700.00	\$109,183.80	\$142,000.00	\$149,300.00
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	10,800.00	10,800.00	7,227.38	11,000.00	11,000.00
2036	S.C. RETIREMENT-EMPLOYER	26,300.00	26,300.00	20,516.88	28,000.00	28,000.00
2040	MEDICAL INSURANCE	32,200.00	32,200.00	35,217.28	51,700.00	51,700.00
2050	TORT INSURANCE	1,000.00	1,000.00	898.84	4,500.00	4,500.00
2060	WORKER'S COMPENSATION	5,000.00	5,000.00	4,996.16	3,900.00	3,900.00
<i>EMPLOYEE BENEFITS Totals</i>		\$75,300.00	\$75,300.00	\$68,856.54	\$99,100.00	\$99,100.00
<i>UTILITIES</i>						
2100	TELEPHONE AND INTERNET SERVICES	9,600.00	9,600.00	4,778.52	7,000.00	.00
<i>UTILITIES Totals</i>		\$9,600.00	\$9,600.00	\$4,778.52	\$7,000.00	\$0.00
<i>PROFESSIONAL SERVICES</i>						
2870	MEDIA SERVICES	18,000.00	18,000.00	12,988.43	18,000.00	18,000.00
<i>PROFESSIONAL SERVICES Totals</i>		\$18,000.00	\$18,000.00	\$12,988.43	\$18,000.00	\$18,000.00
<i>MATERIALS &amp; SUPPLIES</i>						
2200	OFFICE SUPPLIES	3,500.00	3,500.00	2,061.61	3,500.00	3,500.00
2440	OFFICE EQUIPMENT	10,000.00	10,000.00	80.84	2,500.00	2,500.00
2460	COMPUTER EQUIPMENT	3,500.00	3,500.00	(457.78)	2,500.00	2,500.00
2875	MEETING EXPENSES	7,100.00	7,100.00	4,587.65	7,100.00	7,100.00
<i>MATERIALS &amp; SUPPLIES Totals</i>		\$24,100.00	\$24,100.00	\$6,272.32	\$15,600.00	\$15,600.00
<i>REPAIRS &amp; MAINTENANCE</i>						
2300	GAS, OIL, & GREASE	1,000.00	1,000.00	.00	1,000.00	1,000.00
2320	VEHICLE MAINTENANCE	1,870.00	1,870.00	557.56	1,500.00	1,500.00
2400	MAINTENANCE CONTRACTS	16,000.00	16,000.00	18,472.28	20,000.00	20,000.00
<i>REPAIRS &amp; MAINTENANCE Totals</i>		\$18,870.00	\$18,870.00	\$19,029.84	\$22,500.00	\$22,500.00
<i>TRAVEL &amp; TRAINING</i>						
2610	TRAVEL & TRAINING	16,500.00	16,500.00	16,245.99	18,000.00	18,000.00
<i>TRAVEL &amp; TRAINING Totals</i>		\$16,500.00	\$16,500.00	\$16,245.99	\$18,000.00	\$18,000.00
<i>CONTRACT SERVICES</i>						
2310	VEHICLE INSURANCE	1,200.00	1,200.00	.00	1,200.00	1,200.00
2605	ADVERTISING	50,000.00	50,000.00	3,391.37	25,000.00	25,000.00
2670	MEMBERSHIP & DUES	7,400.00	7,400.00	250.00	500.00	500.00
<i>CONTRACT SERVICES Totals</i>		\$58,600.00	\$58,600.00	\$3,641.37	\$26,700.00	\$26,700.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>050 - COUNTY COUNCIL</b>					
	<i>DEBT PAYMENTS</i>					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	7,500.00	7,500.00	14,925.63	6,000.00	6,000.00
	<i>DEBT PAYMENTS Totals</i>	<u>\$7,500.00</u>	<u>\$7,500.00</u>	<u>\$14,925.63</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>
	<i>OTHER FINANCING USES</i>					
2831	DISCRETIONARY FUNDS	5,000.00	5,000.00	4,226.74	5,000.00	5,000.00
	<i>OTHER FINANCING USES Totals</i>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$4,226.74</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
	Department <b>050 - COUNTY COUNCIL Totals</b>	<u>\$376,170.00</u>	<u>\$376,170.00</u>	<u>\$260,149.18</u>	<u>\$359,900.00</u>	<u>\$360,200.00</u>
	Department <b>051 - ADMINISTRATION</b>					
	<i>SALARIES &amp; WAGES</i>					
2000	SALARIES & WAGES	191,400.00	191,400.00	165,335.32	223,000.00	223,000.00
2008	COST OF LIVING ADJUSTMENT	9,600.00	9,600.00	.00	.00	11,400.00
	<i>SALARIES &amp; WAGES Totals</i>	<u>\$201,000.00</u>	<u>\$201,000.00</u>	<u>\$165,335.32</u>	<u>\$223,000.00</u>	<u>\$234,400.00</u>
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	15,400.00	15,400.00	12,602.95	170,000.00	17,000.00
2036	S.C. RETIREMENT-EMPLOYER	41,500.00	41,500.00	32,536.29	59,100.00	59,100.00
2040	MEDICAL INSURANCE	30,200.00	30,200.00	18,799.28	25,700.00	25,700.00
2050	TORT INSURANCE	1,100.00	1,100.00	988.73	1,000.00	1,000.00
2060	WORKER'S COMPENSATION	6,000.00	6,000.00	6,431.60	6,300.00	6,300.00
	<i>EMPLOYEE BENEFITS Totals</i>	<u>\$94,200.00</u>	<u>\$94,200.00</u>	<u>\$71,358.85</u>	<u>\$262,100.00</u>	<u>\$109,100.00</u>
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	25,000.00	25,000.00	20,100.57	25,000.00	.00
2825	UTILITIES	68,500.00	68,500.00	64,684.49	72,000.00	72,000.00
	<i>UTILITIES Totals</i>	<u>\$93,500.00</u>	<u>\$93,500.00</u>	<u>\$84,785.06</u>	<u>\$97,000.00</u>	<u>\$72,000.00</u>
	<i>MATERIALS &amp; SUPPLIES</i>					
2200	OFFICE SUPPLIES	4,000.00	4,000.00	2,339.65	4,000.00	4,000.00
2440	OFFICE EQUIPMENT	1,000.00	1,000.00	3,677.40	1,200.00	1,200.00
2460	COMPUTER EQUIPMENT	2,500.00	2,500.00	2,155.53	2,500.00	2,500.00
	<i>MATERIALS &amp; SUPPLIES Totals</i>	<u>\$7,500.00</u>	<u>\$7,500.00</u>	<u>\$8,172.58</u>	<u>\$7,700.00</u>	<u>\$7,700.00</u>
	<i>REPAIRS &amp; MAINTENANCE</i>					
2300	GAS, OIL, & GREASE	3,700.00	3,700.00	2,395.08	3,500.00	3,500.00
2305	VEHICLE ALLOWANCE	9,600.00	9,600.00	.00	9,600.00	9,600.00
2320	VEHICLE MAINTENANCE	1,870.00	1,870.00	651.03	1,200.00	1,200.00
2400	MAINTENANCE CONTRACTS	16,000.00	16,000.00	5,864.84	8,000.00	8,000.00
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	<u>\$31,170.00</u>	<u>\$31,170.00</u>	<u>\$8,910.95</u>	<u>\$22,300.00</u>	<u>\$22,300.00</u>
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	6,800.00	6,800.00	9,425.60	12,000.00	12,000.00
	<i>TRAVEL &amp; TRAINING Totals</i>	<u>\$6,800.00</u>	<u>\$6,800.00</u>	<u>\$9,425.60</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
<b>Fund 010 - GENERAL FUND</b>						
<b>EXPENSE</b>						
Department <b>051 - ADMINISTRATION</b>						
<i>CONTRACT SERVICES</i>						
2310	VEHICLE INSURANCE	5,000.00	5,000.00	4,912.23	5,000.00	5,000.00
2405	CONTRACTUAL SERVICES	14,000.00	14,000.00	36,139.37	43,200.00	43,200.00
2670	MEMBERSHIP & DUES	2,000.00	2,000.00	1,613.91	2,000.00	2,000.00
2820	PUBLIC BUILDING INSURANCE	10,000.00	10,000.00	13,591.00	15,000.00	15,000.00
<i>CONTRACT SERVICES Totals</i>		<u>\$31,000.00</u>	<u>\$31,000.00</u>	<u>\$56,256.51</u>	<u>\$65,200.00</u>	<u>\$65,200.00</u>
<i>DEBT PAYMENTS</i>						
4708	VEHICLE/EQUIP. LEASE PAYMENTS	7,000.00	7,000.00	15,147.30	7,000.00	7,000.00
<i>DEBT PAYMENTS Totals</i>		<u>\$7,000.00</u>	<u>\$7,000.00</u>	<u>\$15,147.30</u>	<u>\$7,000.00</u>	<u>\$7,000.00</u>
Department <b>051 - ADMINISTRATION Totals</b>		<u>\$472,170.00</u>	<u>\$472,170.00</u>	<u>\$419,392.17</u>	<u>\$696,300.00</u>	<u>\$529,700.00</u>
Department <b>052 - DATA PROCESSING</b>						
<i>CONTRACT SERVICES</i>						
2510	AUDITOR, TREASURER, TAX COLLECTOR SOFTWARE	312,000.00	312,000.00	356,150.61	335,000.00	335,000.00
2515	NEW WORLD SOFTWARE MAINT.	87,000.00	87,000.00	85,419.53	90,000.00	90,000.00
2520	PAYROLL PROCESSING	65,400.00	65,400.00	55,999.91	65,000.00	65,000.00
<i>CONTRACT SERVICES Totals</i>		<u>\$464,400.00</u>	<u>\$464,400.00</u>	<u>\$497,570.05</u>	<u>\$490,000.00</u>	<u>\$490,000.00</u>
Department <b>052 - DATA PROCESSING Totals</b>		<u>\$464,400.00</u>	<u>\$464,400.00</u>	<u>\$497,570.05</u>	<u>\$490,000.00</u>	<u>\$490,000.00</u>
Department <b>053 - TAX COLLECTOR</b>						
<i>SALARIES &amp; WAGES</i>						
2000	SALARIES & WAGES	126,100.00	126,100.00	101,898.06	133,000.00	133,000.00
2008	COST OF LIVING ADJUSTMENT	6,300.00	6,300.00	.00	.00	6,800.00
2020	OVERTIME	.00	.00	454.92	.00	.00
<i>SALARIES &amp; WAGES Totals</i>		<u>\$132,400.00</u>	<u>\$132,400.00</u>	<u>\$102,352.98</u>	<u>\$133,000.00</u>	<u>\$139,800.00</u>
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	9,700.00	9,700.00	7,496.62	10,200.00	10,200.00
2036	S.C. RETIREMENT-EMPLOYER	23,700.00	23,700.00	19,092.40	26,200.00	26,200.00
2040	MEDICAL INSURANCE	15,700.00	15,700.00	16,121.03	22,000.00	22,000.00
2050	TORT INSURANCE	1,100.00	1,100.00	988.73	1,000.00	1,000.00
2060	WORKER'S COMPENSATION	4,000.00	4,000.00	4,155.74	500.00	500.00
<i>EMPLOYEE BENEFITS Totals</i>		<u>\$54,200.00</u>	<u>\$54,200.00</u>	<u>\$47,854.52</u>	<u>\$59,900.00</u>	<u>\$59,900.00</u>
<i>UTILITIES</i>						
2100	TELEPHONE AND INTERNET SERVICES	1,900.00	1,900.00	1,050.75	2,000.00	.00
<i>UTILITIES Totals</i>		<u>\$1,900.00</u>	<u>\$1,900.00</u>	<u>\$1,050.75</u>	<u>\$2,000.00</u>	<u>\$0.00</u>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>053 - TAX COLLECTOR</b>					
	<i>MATERIALS &amp; SUPPLIES</i>					
2200	OFFICE SUPPLIES	5,500.00	5,500.00	1,286.09	5,500.00	5,500.00
	Comments					
	Level					
	Department Request	Need office furniture. Desks are really old and coming apart.				
2230	PRINTING & SUPPLIES	300.00	300.00	.00	400.00	400.00
2460	COMPUTER EQUIPMENT	.00	.00	.00	3,600.00	3,600.00
	Comments					
	Level					
	Department Request	Computers upgrades. Approximately \$1,200.00 per computer.				
	<i>MATERIALS &amp; SUPPLIES Totals</i>	<u>5,800.00</u>	<u>5,800.00</u>	<u>1,286.09</u>	<u>9,500.00</u>	<u>9,500.00</u>
	<i>REPAIRS &amp; MAINTENANCE</i>					
2400	MAINTENANCE CONTRACTS	3,500.00	3,500.00	1,364.39	3,500.00	3,500.00
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	<u>3,500.00</u>	<u>3,500.00</u>	<u>1,364.39</u>	<u>3,500.00</u>	<u>3,500.00</u>
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	4,500.00	4,500.00	6,416.40	6,600.00	6,600.00
	Comments					
	Level					
	Department Request	SCATT Conferences for 2 people total spent last year for hotel stay were \$3800.00, registrations and membership dues \$1270.00 and meals and mileage \$1450.00.				
	<i>TRAVEL &amp; TRAINING Totals</i>	<u>4,500.00</u>	<u>4,500.00</u>	<u>6,416.40</u>	<u>6,600.00</u>	<u>6,600.00</u>
	<i>CONTRACT SERVICES</i>					
2003	CONTRACT LABOR	50,000.00	50,000.00	36,330.00	50,000.00	50,000.00
2605	ADVERTISING	30,000.00	30,000.00	2,894.40	30,000.00	15,000.00
	Comments					
	Level					
	Administrative	Five year trend reflects a reduction in advertising each year over the last three years.				
2666	PARALEGAL SERVICES	5,000.00	5,000.00	2,610.00	5,000.00	5,000.00
	<i>CONTRACT SERVICES Totals</i>	<u>85,000.00</u>	<u>85,000.00</u>	<u>41,834.40</u>	<u>85,000.00</u>	<u>70,000.00</u>
	Department <b>053 - TAX COLLECTOR Totals</b>	<u>287,300.00</u>	<u>287,300.00</u>	<u>202,159.53</u>	<u>299,500.00</u>	<u>289,300.00</u>





# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	<b>GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department 054 - CHERRY POINT FIRE DEPT.					
	SALARIES & WAGES					
2000	SALARIES & WAGES	655,000.00	655,000.00	579,300.06	636,046.00	636,100.00
	Comments					
	Level					
	Department Request	Please see attached document and spreadsheet regarding personnel and salary/wage calculations. Note: These documents may contain information specific to employees. Please consult with HR and legal should the documents be requested under FOIA and or general release. (F.O.U.O.)				
2001	PART-TIME SALARIES	42,000.00	42,000.00	3,567.00	42,000.00	42,000.00
	Comments					
	Level					
	Department Request	Sustain as equal to previous fiscal year's budget.				
2005	NEW PERSONNEL	.00	.00	.00	460,000.00	.00
	Comments					
	Level					
	Department Request	Desire is to improve staffing response capacity for this district. The current apparatus operations have two engines and aerial apparatus. Staffing compliment will equal 2 personnel per engine company, and two personnel assigned to the aerial apparatus. To accomplish we will need to hire 6 personnel (3-FF/EMT/Paramedic & 3-Captain/EMT/Paramedic) This will commit to FT staffing of Aerial Apparatus.				
2008	COST OF LIVING ADJUSTMENT	38,700.00	38,700.00	.00	.00	39,500.00
2020	OVERTIME	76,000.00	76,000.00	80,425.44	82,194.00	82,000.00
	Comments					
	Level					
	Department Request	Personnel have scheduled overtime based on shift assignment; mandatory medical training; late calls for service; recall of personnel for significant incidents; some calculated overtime for personnel utilizing personal leave.				
	<i>SALARIES &amp; WAGES Totals</i>	\$811,700.00	\$811,700.00	\$663,292.50	\$1,220,240.00	\$799,600.00
	<b>EMPLOYEE BENEFITS</b>					
2030	FICA-EMPLOYER CONTRIB.	59,200.00	59,200.00	48,684.76	48,658.00	49,000.00
	Comments					
	Level					
	Department Request	Calculations based on formula provided by finance division.				
2036	S.C. RETIREMENT-EMPLOYER	.00	.00	375.84	.00	.00
2038	POLICE OFFICER RET.-EMPLOYER	164,200.00	164,200.00	163,414.98	164,200.00	164,200.00
	Comments					
	Level					
	Department Request	Calculations based on formula provided by finance division.				



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund <b>010 - GENERAL FUND</b>						
<b>EXPENSE</b>						
Department <b>054 - CHERRY POINT FIRE DEPT.</b>						
<i>EMPLOYEE BENEFITS</i>						
2040	MEDICAL INSURANCE	125,500.00	125,500.00	88,010.95	125,500.00	125,500.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Calculations based on formula provided by finance division.				
2050	TORT INSURANCE	1,800.00	1,800.00	1,617.92	1,800.00	1,800.00
2060	WORKER'S COMPENSATION	25,000.00	25,000.00	24,740.10	25,000.00	25,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Calculations based on formula provided by finance division.				
<i>EMPLOYEE BENEFITS Totals</i>		\$375,700.00	\$375,700.00	\$326,844.55	\$365,158.00	\$365,500.00
<i>UTILITIES</i>						
2100	TELEPHONE AND INTERNET SERVICES	5,000.00	5,000.00	2,456.47	5,000.00	.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		No Increase. Request to sustain from previous fiscal year's adopted budget.				
2825	UTILITIES	42,000.00	42,000.00	9,150.45	42,000.00	42,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		No Increase. Request to sustain from previous fiscal year's adopted budget.				
<i>UTILITIES Totals</i>		\$47,000.00	\$47,000.00	\$11,606.92	\$47,000.00	\$42,000.00
<i>MATERIALS &amp; SUPPLIES</i>						
2200	OFFICE SUPPLIES	5,400.00	5,400.00	.00	5,400.00	5,400.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		No Increase. Request to sustain from previous fiscal year's adopted budget.				
2280	MAINTENANCE SUPPLIES	10,000.00	10,000.00	.00	10,000.00	10,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		No Increase. Request to sustain from previous fiscal year's adopted budget.				



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	<b>GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department 054 - CHERRY POINT FIRE DEPT.					
	MATERIALS & SUPPLIES					
2430	EQUIPMENT	50,000.00	50,000.00	10,401.83	50,000.00	50,000.00
	Comments					
	Level					
	Department Request	No Increase. Request to sustain from previous fiscal year's adopted budget.				
2440	OFFICE EQUIPMENT	5,000.00	5,000.00	.00	5,000.00	5,000.00
	Comments					
	Level					
	Department Request	No Increase. Request to sustain from previous fiscal year's adopted budget.				
2645	UNIFORMS	40,000.00	40,000.00	13,131.38	40,000.00	40,000.00
	Comments					
	Level					
	Department Request	No Increase. Request to sustain from previous fiscal year's adopted budget.				
	<i>MATERIALS &amp; SUPPLIES Totals</i>	\$110,400.00	\$110,400.00	\$23,533.21	\$110,400.00	\$110,400.00
	<b>REPAIRS &amp; MAINTENANCE</b>					
2300	GAS, OIL, & GREASE	32,000.00	32,000.00	.00	32,000.00	32,000.00
	Comments					
	Level					
	Department Request	No Increase. Request to sustain from previous fiscal year's adopted budget.				
2320	VEHICLE MAINTENANCE	50,000.00	50,000.00	24,308.39	50,000.00	50,000.00
	Comments					
	Level					
	Department Request	No Increase. Request to sustain from previous fiscal year's adopted budget.				
2400	MAINTENANCE CONTRACTS	50,000.00	50,000.00	30,757.43	50,000.00	50,000.00
	Comments					
	Level					
	Department Request	No Increase. Request to sustain from previous fiscal year's adopted budget.				
5095	BUILDING REPAIRS	5,000.00	5,000.00	6,150.69	5,000.00	5,000.00
	Comments					
	Level					
	Department Request	No Increase. Request to sustain from previous fiscal year's adopted budget.				
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	\$137,000.00	\$137,000.00	\$61,216.51	\$137,000.00	\$137,000.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>054 - CHERRY POINT FIRE DEPT.</b>					
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	45,000.00	45,000.00	15,671.63	45,000.00	45,000.00
	Comments					
	Level					
	Department Request	No Increase. Request to sustain from previous fiscal year's adopted budget.				
	<i>TRAVEL &amp; TRAINING Totals</i>	\$45,000.00	\$45,000.00	\$15,671.63	\$45,000.00	\$45,000.00
	<i>CONTRACT SERVICES</i>					
2310	VEHICLE INSURANCE	10,500.00	10,500.00	.00	10,500.00	10,500.00
	Comments					
	Level					
	Department Request	Calculations based on formula provided by finance division.				
2820	PUBLIC BUILDING INSURANCE	.00	.00	7,110.19	5,000.00	7,200.00
	Comments					
	Level					
	Department Request	Calculations based on formula provided by finance division.				
5055	FIREFIGHTER PHYSICALS	3,900.00	3,900.00	.00	3,900.00	3,900.00
	Comments					
	Level					
	Department Request	No Increase. Request to sustain from previous fiscal year's adopted budget.				
	<i>CONTRACT SERVICES Totals</i>	\$14,400.00	\$14,400.00	\$7,110.19	\$19,400.00	\$21,600.00
	<i>CAPITAL EXPENDITURES</i>					
3752	CAPITAL OUTLAY	90,000.00	90,000.00	.00	.00	.00
	<i>CAPITAL EXPENDITURES Totals</i>	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00
	<i>DEBT PAYMENTS</i>					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	182,000.00	182,000.00
	Comments					
	Level					
	Department Request	Annual lease/purchase payment for the replacement of the Type 1 Engine(s) at the Mead Rd. (Station 34) and Marsh Cove (Station 36) Fire Stations. This payment is slated for a 10 year cycle.				
	<i>DEBT PAYMENTS Totals</i>	\$0.00	\$0.00	\$0.00	\$182,000.00	\$182,000.00
Department	<b>054 - CHERRY POINT FIRE DEPT. Totals</b>	\$1,631,200.00	\$1,631,200.00	\$1,109,275.51	\$2,126,198.00	\$1,703,100.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund <b>010 - GENERAL FUND</b>						
<b>EXPENSE</b>						
Department <b>055 - BUSINESS LICENSES</b>						
<i>SALARIES &amp; WAGES</i>						
2000	SALARIES & WAGES	48,000.00	48,000.00	38,557.38	50,500.00	50,500.00
2008	COST OF LIVING ADJUSTMENT	2,400.00	2,400.00	.00	.00	2,600.00
<i>SALARIES &amp; WAGES Totals</i>		<b>\$50,400.00</b>	<b>\$50,400.00</b>	<b>\$38,557.38</b>	<b>\$50,500.00</b>	<b>\$53,100.00</b>
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	3,700.00	3,700.00	2,789.40	3,900.00	3,900.00
2036	S.C. RETIREMENT-EMPLOYER	9,000.00	9,000.00	7,137.91	10,000.00	10,000.00
2040	MEDICAL INSURANCE	12,300.00	12,300.00	9,155.67	11,045.00	11,100.00
2050	TORT INSURANCE	200.00	200.00	179.77	200.00	200.00
2060	WORKER'S COMPENSATION	1,500.00	1,500.00	1,572.42	1,400.00	1,400.00
<i>EMPLOYEE BENEFITS Totals</i>		<b>\$26,700.00</b>	<b>\$26,700.00</b>	<b>\$20,835.17</b>	<b>\$26,545.00</b>	<b>\$26,600.00</b>
<i>UTILITIES</i>						
2100	TELEPHONE AND INTERNET SERVICES	1,000.00	1,000.00	715.88	1,000.00	.00
<i>UTILITIES Totals</i>		<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$715.88</b>	<b>\$1,000.00</b>	<b>\$0.00</b>
<i>MATERIALS &amp; SUPPLIES</i>						
2200	OFFICE SUPPLIES	800.00	800.00	136.85	1,000.00	1,000.00
2440	OFFICE EQUIPMENT	1,000.00	1,000.00	.00	2,500.00	2,500.00
2460	COMPUTER EQUIPMENT	1,200.00	1,200.00	.00	3,000.00	3,000.00
<i>MATERIALS &amp; SUPPLIES Totals</i>		<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$136.85</b>	<b>\$6,500.00</b>	<b>\$6,500.00</b>
<i>REPAIRS &amp; MAINTENANCE</i>						
2300	GAS, OIL, & GREASE	2,000.00	2,000.00	1,854.73	2,000.00	2,000.00
2320	VEHICLE MAINTENANCE	800.00	800.00	641.81	800.00	800.00
2400	MAINTENANCE CONTRACTS	4,000.00	4,000.00	.00	1,200.00	1,200.00
<i>REPAIRS &amp; MAINTENANCE Totals</i>		<b>\$6,800.00</b>	<b>\$6,800.00</b>	<b>\$2,496.54</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>
<i>TRAVEL &amp; TRAINING</i>						
2610	TRAVEL & TRAINING	500.00	500.00	100.00	500.00	500.00
<i>TRAVEL &amp; TRAINING Totals</i>		<b>\$500.00</b>	<b>\$500.00</b>	<b>\$100.00</b>	<b>\$500.00</b>	<b>\$500.00</b>
<i>CONTRACT SERVICES</i>						
2310	VEHICLE INSURANCE	900.00	900.00	824.90	900.00	900.00
2405	CONTRACTUAL SERVICES	7,000.00	7,000.00	.00	8,000.00	8,000.00
<i>CONTRACT SERVICES Totals</i>		<b>\$7,900.00</b>	<b>\$7,900.00</b>	<b>\$824.90</b>	<b>\$8,900.00</b>	<b>\$8,900.00</b>
Department <b>055 - BUSINESS LICENSES Totals</b>		<b>\$96,300.00</b>	<b>\$96,300.00</b>	<b>\$63,666.72</b>	<b>\$97,945.00</b>	<b>\$99,600.00</b>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	<b>GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department 056 - EMERGENCY SERVICES					
	SALARIES & WAGES					
2000	SALARIES & WAGES	235,000.00	235,000.00	183,569.96	262,015.00	262,000.00
	Comments					
	Level					
	Department Request	See attached document				
2001	PART-TIME SALARIES	20,800.00	20,800.00	.00	20,800.00	20,800.00
	Comments					
	Level					
	Department Request	Request to sustain. Part time planning specialist. Employer contribution on 50/50 EMPG grant funding.				
2005	NEW PERSONNEL	52,500.00	52,500.00	.00	436,850.00	.00
	Comments					
	Level					
	Department Request	See attached document				
2008	COST OF LIVING ADJUSTMENT	12,800.00	12,800.00	.00	.00	15,000.00
2020	OVERTIME	1,000.00	1,000.00	1,059.43	5,000.00	5,000.00
	Comments					
	Level					
	Department Request	Hourly employees may be subject to recall for disaster, large scale incidents, etc. OT is not a routine item for these employees until the aforementioned occurs.				
	<i>SALARIES &amp; WAGES Totals</i>	\$322,100.00	\$322,100.00	\$184,629.39	\$724,665.00	\$302,800.00
	<b>EMPLOYEE BENEFITS</b>					
2030	FICA-EMPLOYER CONTRIB.	19,700.00	19,700.00	12,797.30	20,045.00	20,100.00
	Comments					
	Level					
	Department Request	Based on formula provided by finance division.				
2036	S.C. RETIREMENT-EMPLOYER	48,200.00	48,200.00	21,298.27	36,691.00	36,691.00
	Comments					
	Level					
	Department Request	Based on formula provided by finance division.				
2038	POLICE OFFICER RET.-EMPLOYER	.00	.00	12,115.91	16,977.00	17,000.00
	Comments					
	Level					
	Department Request	Based on formula provided by finance division.				



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund <b>010 - GENERAL FUND</b>						
<b>EXPENSE</b>						
Department <b>056 - EMERGENCY SERVICES</b>						
<i>EMPLOYEE BENEFITS</i>						
2040	MEDICAL INSURANCE	37,300.00	37,300.00	20,603.83	31,707.00	31,700.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Based on formula provided by finance division.				
2050	TORT INSURANCE	8,200.00	8,200.00	7,370.52	1,091.00	1,100.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		based on formula provided by finance division.				
2060	WORKER'S COMPENSATION	.00	.00	4,463.90	16,615.00	16,700.00
<i>EMPLOYEE BENEFITS Totals</i>		\$113,400.00	\$113,400.00	\$78,649.73	\$123,126.00	\$123,291.00
<i>UTILITIES</i>						
2100	TELEPHONE AND INTERNET SERVICES	50,000.00	50,000.00	53,548.31	63,000.00	.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Based on FY24 projections of expenditures resulted in need for increase in this line. Projections place this line's recurring fee's annually.				
2825	UTILITIES	130,000.00	130,000.00	117,313.25	130,000.00	130,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Request to sustain				
<i>UTILITIES Totals</i>		\$180,000.00	\$180,000.00	\$170,861.56	\$193,000.00	\$130,000.00
<i>MATERIALS &amp; SUPPLIES</i>						
2200	OFFICE SUPPLIES	13,000.00	13,000.00	10,698.80	20,000.00	13,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		inflationary costs and additional staffing in the ESO Division				
Administrative		March YTD annualized for FY25				
2260	EMPLOYEE APPRECIATION	8,000.00	8,000.00	5,575.45	8,000.00	8,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		sustain. This line provides for meritorious awards, retirement recognition, and other items intended to assist in retention and welfare of the employees within all operational divisions of the emergency services umbrella.				



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	<b>GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department 056 - EMERGENCY SERVICES					
	MATERIALS & SUPPLIES					
2280	MAINTENANCE SUPPLIES	26,000.00	26,000.00	25,579.41	30,000.00	30,000.00
	Comments					
	Level					
	Department Request	Request for increase based on FY24 expenditures				
2430	EQUIPMENT	150,000.00	249,466.00	59,567.71	150,000.00	150,000.00
	Comments					
	Level					
	Department Request	Request to sustain				
2431	MEDICAL SUPPLIES	145,000.00	145,000.00	78,857.28	145,000.00	145,000.00
	Comments					
	Level					
	Department Request	request to sustain				
2440	OFFICE EQUIPMENT	5,000.00	5,000.00	9,082.84	15,000.00	15,000.00
	Comments					
	Level					
	Department Request	increases in division operations and market variables have led to pricing increases to sustain operations.				
2460	COMPUTER EQUIPMENT	20,000.00	20,000.00	28,295.56	20,000.00	20,000.00
2613	EMS GRANT	.00	.00	30,694.29	.00	.00
2645	UNIFORMS	3,500.00	3,500.00	1,327.22	5,000.00	5,000.00
	Comments					
	Level					
	Department Request	Slight increase. Uniform costs have risen over the course of the fiscal cycle and the need to replace uniforms due to wear and tear.				
9050	POINT SOUTH FIRE DEPT.	.00	.00	.00	125,000.00	.00
	Comments					
	Level					
	Department Request	Request for back up power generator for this fire station.				
9073	ROSELAND FIRE DEPT.	.00	.00	.00	175,000.00	.00
	Comments					
	Level					
	Department Request	Back up emergency power generator. The potential to provide back up power to the roseland convenience center is being explored. this option will add costs. we currently are projecting inclusion of the convenience center in this pricing.				
	<i>MATERIALS &amp; SUPPLIES Totals</i>	\$370,500.00	\$469,966.00	\$249,678.56	\$693,000.00	\$386,000.00





# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>056 - EMERGENCY SERVICES</b>					
	<i>REPAIRS &amp; MAINTENANCE</i>					
2300	GAS, OIL, & GREASE	10,000.00	10,000.00	3,757.86	15,000.00	15,000.00
	Comments					
	Level					
	Department Request	Inflation and adjustments in the market have driven fuel prices up.				
2320	VEHICLE MAINTENANCE	10,000.00	10,000.00	11,309.13	15,000.00	15,000.00
	Comments					
	Level					
	Department Request	reflective of current market and increase in costs of vehicle maintenance.				
2400	MAINTENANCE CONTRACTS	50,000.00	50,000.00	49,730.55	245,000.00	70,000.00
	Comments					
	Level					
	Department Request	request for increase as we explore outsourcing EMS billing. This would allow for a more refined move to finance for revenues, reconciliation of funds and auditing purposes. We are still exploring potential costs associated to this particular costs associated for contract services. Additionally the market is adjusting to economic variables and subsequesnt increases are projecting an increase to current contracts. Annual Zoll Medical Lease contract for AEDs (JCSO, JCDC, JCFR and various government buildings)				
	Administrative	March YTD annualized for FY25				
2410	RADIO MAINTENANCE	5,000.00	5,000.00	527.79	5,000.00	5,000.00
5092	RADIO TOWER REPAIRS	15,000.00	15,000.00	.00	15,000.00	15,000.00
5095	BUILDING REPAIRS	50,000.00	50,000.00	42,828.89	50,000.00	50,000.00
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	<b>\$140,000.00</b>	<b>\$140,000.00</b>	<b>\$108,154.22</b>	<b>\$345,000.00</b>	<b>\$170,000.00</b>
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	12,000.00	12,000.00	1,960.19	12,000.00	12,000.00
	Comments					
	Level					
	Department Request	Travel to conferences, attending continuing education for fire suppression, fire officer, emergency management, medical certifications, National Fire Academy, Center for domestic preparedness, Emergency Management Insitute, SC Fire Conference, International Fire Chief Conference, SCAC conference, SC Emergency Management Conference. etc.				
	<i>TRAVEL &amp; TRAINING Totals</i>	<b>\$12,000.00</b>	<b>\$12,000.00</b>	<b>\$1,960.19</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>
	<i>CONTRACT SERVICES</i>					
2310	VEHICLE INSURANCE	153,000.00	153,000.00	179,547.52	201,000.00	187,200.00
	Comments					
	Level					
	Department Request	Cost figure provided to the division				
	Administrative	Current year expenditure with an anticipated 4% increase				
2621	PROFESSIONAL LIABILITY INSURANCE PREMIUM	.00	.00	6,281.00	.00	.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>056 - EMERGENCY SERVICES</b>					
	<i>CONTRACT SERVICES</i>					
2670	MEMBERSHIP & DUES	3,000.00	3,000.00	250.00	3,000.00	3,000.00
	Comments					
	Level					
	Department Request	request to sustain:				
2820	PUBLIC BUILDING INSURANCE	.00	.00	42,042.38	.00	47,300.00
3421	RIDGELAND FIRE CONTRACT	205,000.00	205,000.00	205,000.00	275,632.00	275,632.00
	Comments					
	Level					
	Department Request	As indicated in the executed contract agreement with the Town of Ridgeland.				
3430	MEDICAL CONTROL PHYSICIAN	.00	.00	.00	40,000.00	32,000.00
	Comments					
	Level					
	Department Request	Annual Contract is up for renewal, request for increase in renegotiations.				
	Administrative	Current contract expires October 2024. Anticipate an increase for 8 months.				
	<i>CONTRACT SERVICES Totals</i>	\$361,000.00	\$361,000.00	\$433,120.90	\$519,632.00	\$545,132.00
	<i>CAPITAL EXPENDITURES</i>					
2307	NEW VEHICLES	.00	.00	.00	350,000.00	.00
	Comments					
	Level					
	Department Request	Emergency Vehicle technician will need a vehicle to provide for routine and/or emergency apparatus maintenance. This vehicle will need to be an F450 4x4 service body heavy Duty chassis, with air compressor, welding equipment, various fluid tanks. 200k AC of admin incident command/response vehicle: 90k Public Information/affairs/ community outreach officer vehicle: 60k				
3752	CAPITAL OUTLAY	.00	.00	.00	750,000.00	.00
	Comments					
	Level					
	Department Request	Request for all hazard mobile incident command apparatus. This apparatus is a specialty apparatus intended to serve in a forward operations position that allows for incident mitigation. This vehicle allows for the deployment of computers, public safety radio communications, strategy and tactics management in the mitigation of large scale, complex incidents associated to large fires, hazardous materials, law enforcement events, large public gatherings & festivals, or disaster response.				
	<i>CAPITAL EXPENDITURES Totals</i>	\$0.00	\$0.00	\$0.00	\$1,100,000.00	\$0.00
	Department <b>056 - EMERGENCY SERVICES Totals</b>	\$1,499,000.00	\$1,598,466.00	\$1,227,054.55	\$3,710,423.00	\$1,669,223.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	<b>GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department 057 - SHERIFF					
	SALARIES & WAGES					
2000	SALARIES & WAGES	3,335,000.00	3,335,000.00	2,845,647.62	3,335,000.00	3,600,000.00
	Comments					
	Level					
	Department Request	To cover the current salaries and wages				
	Administrative	Budget for 64 positions--open positions hired at various times throughout the year.				
2001	PART-TIME SALARIES	28,200.00	28,200.00	7,952.77	28,200.00	28,200.00
	Comments					
	Level					
	Department Request	Same as FY2024				
2002	RESERVE OFFICERS	10,000.00	10,000.00	161.55	10,000.00	10,000.00
	Comments					
	Level					
	Department Request	Same as FY2024				
2004	COUNTY/STATE STIPEND	.00	.00	.00	.00	15,000.00
2005	NEW PERSONNEL	.00	.00	.00	2,601,872.00	.00
	Comments					
	Level					
	Department Request	30 additional officers (Salary & Fringe included) To support a dedicated Traffic Unit To assist Detectives and VICE To Assist Patrol with call volume and case load				
	Administrative	Sheriff Department has 64 FT positions budgeted and only 55 positions filled.				
2008	COST OF LIVING ADJUSTMENT	176,400.00	176,400.00	.00	.00	197,100.00
	Comments					
	Level					
	Department Request	FINANCE DIRECTOR will enter amount				
2020	OVERTIME	165,000.00	165,000.00	143,261.39	165,000.00	165,000.00
	Comments					
	Level					
	Department Request	Same as FY2024				
	<b>SALARIES &amp; WAGES Totals</b>	<b>\$3,714,600.00</b>	<b>\$3,714,600.00</b>	<b>\$2,997,023.33</b>	<b>\$6,140,072.00</b>	<b>\$4,015,300.00</b>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund <b>010 - GENERAL FUND</b>						
EXPENSE						
Department <b>057 - SHERIFF</b>						
EMPLOYEE BENEFITS						
2030	FICA-EMPLOYER CONTRIB.	270,000.00	270,000.00	218,761.67	.00	288,000.00
Comments						
Level Comment						
Department Request FINANCE DIRECTOR will enter amount						
2036	S.C. RETIREMENT-EMPLOYER	50,000.00	50,000.00	36,019.48	.00	47,000.00
Comments						
Level Comment						
Department Request FINANCE DIRECTOR will enter amount						
2038	POLICE OFFICER RET.-EMPLOYER	749,400.00	749,400.00	589,761.64	.00	784,000.00
Comments						
Level Comment						
Department Request FINANCE DIRECTOR will enter amount						
2040	MEDICAL INSURANCE	566,500.00	566,500.00	388,426.71	.00	563,000.00
Comments						
Level Comment						
Department Request FINANCE DIRECTOR will enter amount						
2050	TORT INSURANCE	70,000.00	70,000.00	62,919.08	.00	89,200.00
Comments						
Level Comment						
Department Request FINANCE DIRECTOR will enter amount						
2060	WORKER'S COMPENSATION	115,000.00	115,000.00	117,691.08	.00	123,000.00
Comments						
Level Comment						
Department Request FINANCE DIRECTOR will enter amount						
<i>EMPLOYEE BENEFITS Totals</i>		\$1,820,900.00	\$1,820,900.00	\$1,413,579.66	\$0.00	\$1,894,200.00
UTILITIES						
2100	TELEPHONE AND INTERNET SERVICES	65,000.00	65,000.00	68,109.85	75,000.00	.00
Comments						
Level Comment						
Department Request Due to rising costs						



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	<b>GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department 057 - SHERIFF					
	UTILITIES					
2825	UTILITIES	24,000.00	24,000.00	20,112.72	26,500.00	26,500.00
	Comments					
	Level					
	Department Request	Due to increased utility costs				
	<i>UTILITIES Totals</i>	\$89,000.00	\$89,000.00	\$88,222.57	\$101,500.00	\$26,500.00
	<b>PROFESSIONAL SERVICES</b>					
2616	PUBLIC RELATIONS	2,500.00	2,500.00	3,486.93	4,000.00	4,000.00
	Comments					
	Level					
	Department Request	Over in line item due to National Night Out and Trunk or Treat events				
2870	MEDIA SERVICES	15,000.00	15,000.00	3,664.62	15,000.00	15,000.00
	Comments					
	Level					
	Department Request	Media advertising and social media information				
4925	EMPLOYEE EVALUATION SCREENING	10,000.00	10,000.00	3,250.00	10,000.00	10,000.00
	Comments					
	Level					
	Department Request	Same as FY2024				
	<i>PROFESSIONAL SERVICES Totals</i>	\$27,500.00	\$27,500.00	\$10,401.55	\$29,000.00	\$29,000.00
	<b>MATERIALS &amp; SUPPLIES</b>					
2200	OFFICE SUPPLIES	15,000.00	15,000.00	16,030.18	15,000.00	15,000.00
	Comments					
	Level					
	Department Request	Same as FY2024				
2430	EQUIPMENT	140,000.00	140,000.00	111,133.20	1,600,850.00	200,000.00
	Comments					
	Level					
	Department Request	The substantial increase in ammunition costs; contingent upon 30 new officer positions				



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	<b>GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department 057 - SHERIFF					
	MATERIALS & SUPPLIES					
2440	OFFICE EQUIPMENT	6,000.00	6,000.00	2,842.98	6,000.00	6,000.00
	Comments					
	Level					
	Department Request	Same as FY2024				
2460	COMPUTER EQUIPMENT	198,000.00	198,000.00	115,031.83	198,000.00	198,000.00
	Comments					
	Level					
	Department Request	To complete the updating of the in-car computers and communications equipment needed for the new Patrol Vehicles				
2463	COMPUTER SOFTWARE	2,400.00	2,400.00	577.80	2,400.00	2,400.00
	Comments					
	Level					
	Department Request	Quickbooks; ID card maker				
2615	GRANT MATCHING FUNDS	150,000.00	150,000.00	22,595.21	150,000.00	150,000.00
	Comments					
	Level					
	Department Request	Same as FY2024				
2645	UNIFORMS	40,000.00	40,000.00	21,273.15	110,000.00	40,000.00
	Comments					
	Level					
	Department Request	Increased costs of uniforms; contingent upon 30 new officer positions				
2900	ANIMAL CONTROL	17,500.00	17,500.00	8,563.31	17,500.00	17,500.00
	Comments					
	Level					
	Department Request	Same as FY2024				
2905	CANINE SUPPLIES & TRAINING	20,000.00	20,000.00	13,971.73	25,000.00	25,000.00
	Comments					
	Level					
	Department Request	Maintenance and training for the canine program				



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>057 - SHERIFF</b>					
	<i>MATERIALS &amp; SUPPLIES</i>					
5050	EQUIPMENT--NARCOTICS EQUIP	17,000.00	17,000.00	2,476.88	17,000.00	17,000.00
	Comments					
	Level					
	Department Request	Same as FY2024				
	<i>MATERIALS &amp; SUPPLIES Totals</i>	\$605,900.00	\$605,900.00	\$314,496.27	\$2,141,750.00	\$670,900.00
	<i>REPAIRS &amp; MAINTENANCE</i>					
2300	GAS, OIL, & GREASE	234,300.00	234,300.00	255,527.09	260,000.00	260,000.00
	Comments					
	Level					
	Department Request	Due to rising costs				
2320	VEHICLE MAINTENANCE	100,000.00	100,000.00	30,061.61	125,000.00	100,000.00
	Comments					
	Level					
	Department Request	Due to rising costs of vehicle maintenance and tires				
2400	MAINTENANCE CONTRACTS	463,000.00	463,000.00	171,701.68	559,000.00	559,000.00
	Comments					
	Level					
	Department Request	Annual installment payments for existing contracts; increased costs of current contracts				
2410	RADIO MAINTENANCE	2,000.00	2,000.00	8.73	2,000.00	2,000.00
	Comments					
	Level					
	Department Request	Same as FY2024				
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	\$799,300.00	\$799,300.00	\$457,299.11	\$946,000.00	\$921,000.00
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	70,000.00	70,000.00	37,231.07	70,000.00	70,000.00
	Comments					
	Level					
	Department Request	Same as FY2024 Due to increased costs of Travel/Training fees				
	<i>TRAVEL &amp; TRAINING Totals</i>	\$70,000.00	\$70,000.00	\$37,231.07	\$70,000.00	\$70,000.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>057 - SHERIFF</b>					
	<i>CONTRACT SERVICES</i>					
2003	CONTRACT LABOR	15,000.00	15,000.00	13,389.68	15,000.00	15,000.00
	Comments					
	Level					
	Department Request	Professional Standards Director				
2310	VEHICLE INSURANCE	150,000.00	150,000.00	146,159.77	155,000.00	152,000.00
	Comments					
	Level					
	Department Request	FINANCE DIRECTOR will verify final amount				
		Due to the increasing cost of vehicles and additional vehicles expected during FY24. Additional vehicles contingent upon 30 new officer positions should be added to this figure.				
2820	PUBLIC BUILDING INSURANCE	1,700.00	1,700.00	1,517.17	1,700.00	1,700.00
	Comments					
	Level					
	Department Request	FINANCE DIRECTOR will enter appropriate amount				
2895	CRIME TASK FORCE	70,000.00	70,000.00	21,084.71	70,000.00	70,000.00
	Comments					
	Level					
	Department Request	For narcotics officers' safety and narcotics field testing equipment				
	<i>CONTRACT SERVICES Totals</i>	\$236,700.00	\$236,700.00	\$182,151.33	\$241,700.00	\$238,700.00
	<i>CAPITAL EXPENDITURES</i>					
2307	NEW VEHICLES	.00	170,896.00	86,997.12	638,896.00	.00
	Comments					
	Level					
	Department Request	To complete the Enterprise Fleet updating; Contingent upon 30 new officer positions				
3752	CAPITAL OUTLAY	228,668.00	228,668.00	193,006.69	228,668.00	228,700.00
	Comments					
	Level					
	Department Request	Continuing the Body Camera/Taser contract approved by Council; continuing the Flock Safety cameras placed two years ago				
	<i>CAPITAL EXPENDITURES Totals</i>	\$228,668.00	\$399,564.00	\$280,003.81	\$867,564.00	\$228,700.00





# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>057 - SHERIFF</b>					
	<i>DEBT PAYMENTS</i>					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	678,000.00	678,000.00	458,751.29	678,000.00	678,000.00
	Comments					
	Level					
	Department Request	Same as FY2024				
	<i>DEBT PAYMENTS Totals</i>	\$678,000.00	\$678,000.00	\$458,751.29	\$678,000.00	\$678,000.00
	Department <b>057 - SHERIFF Totals</b>	\$8,270,568.00	\$8,441,464.00	\$6,239,159.99	\$11,215,586.00	\$8,772,300.00
	Department <b>058 - DETENTION CENTER</b>					
	<i>SALARIES &amp; WAGES</i>					
2000	SALARIES & WAGES	1,450,000.00	1,450,000.00	1,003,027.12	1,450,000.00	1,485,000.00
	Comments					
	Level					
	Administrative	Department requires FTE of 52. FY25 budget is for a total of 40 FTE with 20 positions filled at various times throughout the year. Anticipate another 12 hires after FY25.				
2005	NEW PERSONNEL	40,000.00	40,000.00	.00	147,162.00	.00
	Comments					
	Level					
	Administrative	Currently budgeted Salaries and Wages should be used to fund the new positions requested				
2008	COST OF LIVING ADJUSTMENT	82,500.00	82,500.00	.00	.00	87,600.00
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	11,714.00	.00
2020	OVERTIME	200,000.00	200,000.00	183,328.46	200,000.00	200,000.00
	<i>SALARIES &amp; WAGES Totals</i>	\$1,772,500.00	\$1,772,500.00	\$1,186,355.58	\$1,808,876.00	\$1,772,600.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	127,000.00	127,000.00	76,807.98	127,000.00	114,000.00
2036	S.C. RETIREMENT-EMPLOYER	19,000.00	19,000.00	20,703.39	19,000.00	28,000.00
2038	POLICE OFFICER RET.-EMPLOYER	352,600.00	352,600.00	190,665.09	352,600.00	300,000.00
2040	MEDICAL INSURANCE	281,300.00	281,300.00	110,532.27	281,300.00	251,000.00
2050	TORT INSURANCE	50,000.00	50,000.00	44,942.20	50,000.00	56,300.00
2060	WORKER'S COMPENSATION	65,000.00	65,000.00	55,117.02	65,000.00	56,600.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$894,900.00	\$894,900.00	\$498,767.95	\$894,900.00	\$805,900.00
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	19,700.00	19,700.00	9,630.66	19,700.00	.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	<b>GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department 058 - DETENTION CENTER					
	UTILITIES					
2825	UTILITIES	125,000.00	125,000.00	141,545.91	125,000.00	188,800.00
	Comments					
	Level	Comment				
	Administrative	March YTD annualized for FY25				
	<i>UTILITIES Totals</i>	\$144,700.00	\$144,700.00	\$151,176.57	\$144,700.00	\$188,800.00
	<i>MATERIALS &amp; SUPPLIES</i>					
2200	OFFICE SUPPLIES	15,000.00	15,000.00	11,778.20	15,000.00	15,000.00
2220	JAIL SUPPLIES	71,500.00	71,500.00	50,707.93	71,500.00	71,500.00
2230	PRINTING & SUPPLIES	1,000.00	1,000.00	.00	1,000.00	1,000.00
2280	MAINTENANCE SUPPLIES	20,070.00	20,070.00	23,221.10	25,087.00	25,100.00
2430	EQUIPMENT	210,600.00	257,305.00	261,627.79	60,000.00	60,000.00
2460	COMPUTER EQUIPMENT	12,000.00	12,000.00	10,797.67	12,000.00	12,000.00
2645	UNIFORMS	20,000.00	20,000.00	16,605.73	20,000.00	20,000.00
2646	INMATE UNIFORMS	3,000.00	3,000.00	1,746.13	7,020.00	7,000.00
	<i>MATERIALS &amp; SUPPLIES Totals</i>	\$353,170.00	\$399,875.00	\$376,484.55	\$211,607.00	\$211,600.00
	<i>REPAIRS &amp; MAINTENANCE</i>					
2300	GAS, OIL, & GREASE	25,000.00	25,000.00	18,298.62	25,000.00	25,000.00
2320	VEHICLE MAINTENANCE	5,100.00	5,100.00	5,789.33	14,025.00	14,100.00
2400	MAINTENANCE CONTRACTS	150,000.00	150,000.00	138,131.29	150,000.00	150,000.00
2410	RADIO MAINTENANCE	20,000.00	20,000.00	5,417.73	20,000.00	20,000.00
5095	BUILDING REPAIRS	150,000.00	150,000.00	163,167.03	150,000.00	150,000.00
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	\$350,100.00	\$350,100.00	\$330,804.00	\$359,025.00	\$359,100.00
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	15,000.00	15,000.00	10,231.38	15,000.00	15,000.00
2630	TRAINING	5,000.00	5,000.00	5,704.58	17,500.00	17,500.00
	<i>TRAVEL &amp; TRAINING Totals</i>	\$20,000.00	\$20,000.00	\$15,935.96	\$32,500.00	\$32,500.00
	<i>CONTRACT SERVICES</i>					
2310	VEHICLE INSURANCE	12,000.00	12,000.00	11,897.73	12,000.00	14,000.00
2670	MEMBERSHIP & DUES	1,000.00	1,000.00	60.00	1,000.00	1,000.00
2680	JUVENILE HOUSING EXPENSES	20,000.00	20,000.00	2,450.00	20,000.00	20,000.00
2690	INMATE HOUSING	10,000.00	10,000.00	.00	10,000.00	10,000.00
2700	FOOD SERVICE CONTRACT	335,000.00	335,000.00	320,508.49	335,000.00	335,000.00
2710	MEDICAL SERVICES CONTRACT	306,500.00	306,500.00	213,927.35	306,500.00	306,500.00
2820	PUBLIC BUILDING INSURANCE	14,750.00	14,750.00	16,845.77	14,750.00	17,000.00
	<i>CONTRACT SERVICES Totals</i>	\$699,250.00	\$699,250.00	\$565,689.34	\$699,250.00	\$703,500.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
<b>Fund 010 - GENERAL FUND</b>						
<b>EXPENSE</b>						
Department <b>058 - DETENTION CENTER</b>						
<i>DEBT PAYMENTS</i>						
4708	VEHICLE/EQUIP. LEASE PAYMENTS	45,000.00	45,000.00	33,766.87	65,000.00	65,000.00
	<i>DEBT PAYMENTS Totals</i>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$33,766.87</u>	<u>\$65,000.00</u>	<u>\$65,000.00</u>
	Department <b>058 - DETENTION CENTER Totals</b>	<u>\$4,279,620.00</u>	<u>\$4,326,325.00</u>	<u>\$3,158,980.82</u>	<u>\$4,215,858.00</u>	<u>\$4,139,000.00</u>
Department <b>059 - FARMERS MARKET</b>						
<i>UTILITIES</i>						
2825	UTILITIES	5,000.00	5,000.00	3,674.17	5,000.00	5,400.00
	<i>UTILITIES Totals</i>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$3,674.17</u>	<u>\$5,000.00</u>	<u>\$5,400.00</u>
	Department <b>059 - FARMERS MARKET Totals</b>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$3,674.17</u>	<u>\$5,000.00</u>	<u>\$5,400.00</u>
Department <b>060 - PLANNING</b>						
<i>SALARIES &amp; WAGES</i>						
2000	SALARIES & WAGES	187,200.00	187,200.00	104,283.17	190,600.00	190,600.00
2008	COST OF LIVING ADJUSTMENT	9,400.00	9,400.00	.00	.00	9,700.00
	<i>SALARIES &amp; WAGES Totals</i>	<u>\$196,600.00</u>	<u>\$196,600.00</u>	<u>\$104,283.17</u>	<u>\$190,600.00</u>	<u>\$200,300.00</u>
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	14,400.00	14,400.00	7,502.58	14,600.00	14,600.00
2036	S.C. RETIREMENT-EMPLOYER	35,200.00	35,200.00	20,227.03	37,700.00	37,700.00
2040	MEDICAL INSURANCE	29,100.00	29,100.00	15,843.73	32,800.00	32,800.00
2050	TORT INSURANCE	1,000.00	1,000.00	898.84	1,000.00	1,000.00
2060	WORKER'S COMPENSATION	4,200.00	4,200.00	4,315.46	5,200.00	5,200.00
	<i>EMPLOYEE BENEFITS Totals</i>	<u>\$83,900.00</u>	<u>\$83,900.00</u>	<u>\$48,787.64</u>	<u>\$91,300.00</u>	<u>\$91,300.00</u>
<i>UTILITIES</i>						
2100	TELEPHONE AND INTERNET SERVICES	3,800.00	3,800.00	366.57	1,200.00	.00
	<i>UTILITIES Totals</i>	<u>\$3,800.00</u>	<u>\$3,800.00</u>	<u>\$366.57</u>	<u>\$1,200.00</u>	<u>\$0.00</u>
<i>PROFESSIONAL SERVICES</i>						
2870	MEDIA SERVICES	7,000.00	7,000.00	4,675.00	7,000.00	7,000.00
	<i>PROFESSIONAL SERVICES Totals</i>	<u>\$7,000.00</u>	<u>\$7,000.00</u>	<u>\$4,675.00</u>	<u>\$7,000.00</u>	<u>\$7,000.00</u>
<i>MATERIALS &amp; SUPPLIES</i>						
2200	OFFICE SUPPLIES	2,500.00	2,500.00	923.63	2,500.00	2,500.00
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	1,288.60	1,000.00	1,000.00
	<i>MATERIALS &amp; SUPPLIES Totals</i>	<u>\$3,500.00</u>	<u>\$3,500.00</u>	<u>\$2,212.23</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>
<i>REPAIRS &amp; MAINTENANCE</i>						
2400	MAINTENANCE CONTRACTS	19,300.00	19,300.00	29,655.87	19,300.00	19,300.00
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	<u>\$19,300.00</u>	<u>\$19,300.00</u>	<u>\$29,655.87</u>	<u>\$19,300.00</u>	<u>\$19,300.00</u>
<i>TRAVEL &amp; TRAINING</i>						
2610	TRAVEL & TRAINING	3,000.00	3,000.00	1,986.38	3,000.00	3,000.00
	<i>TRAVEL &amp; TRAINING Totals</i>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$1,986.38</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund <b>010 - GENERAL FUND</b>						
<b>EXPENSE</b>						
Department <b>060 - PLANNING</b>						
<i>CONTRACT SERVICES</i>						
2420	MEETING STIPENDS	13,000.00	13,000.00	6,653.43	13,000.00	13,000.00
5000	PLANNING EXPENSES	110,000.00	256,977.00	29,106.26	110,000.00	110,000.00
<i>CONTRACT SERVICES Totals</i>		<u>\$123,000.00</u>	<u>\$269,977.00</u>	<u>\$35,759.69</u>	<u>\$123,000.00</u>	<u>\$123,000.00</u>
Department <b>060 - PLANNING Totals</b>		<u>\$440,100.00</u>	<u>\$587,077.00</u>	<u>\$227,726.55</u>	<u>\$438,900.00</u>	<u>\$447,400.00</u>
Department <b>061 - FINANCE</b>						
<i>SALARIES &amp; WAGES</i>						
2000	SALARIES & WAGES	186,000.00	186,000.00	144,327.87	294,000.00	220,000.00
2005	NEW PERSONNEL	.00	.00	.00	.00	156,000.00
<div style="border: 1px solid black; padding: 5px;"> Comments  Level                      Comment  Administrative            Two new positions--Procurement technician/coordinator, and Accounting Assistant--Receivables. Amount includes salary and benefits (\$145K), two new computers (\$5K), training (\$5K) and membership dues (\$1K.) </div>						
2008	COST OF LIVING ADJUSTMENT	9,300.00	9,300.00	.00	.00	11,300.00
2020	OVERTIME	.00	.00	62.75	.00	.00
<i>SALARIES &amp; WAGES Totals</i>		<u>\$195,300.00</u>	<u>\$195,300.00</u>	<u>\$144,390.62</u>	<u>\$294,000.00</u>	<u>\$387,300.00</u>
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	15,000.00	15,000.00	10,209.50	22,500.00	16,800.00
2036	S.C. RETIREMENT-EMPLOYER	36,700.00	36,700.00	25,621.25	58,100.00	43,400.00
2040	MEDICAL INSURANCE	21,600.00	21,600.00	12,776.76	49,000.00	27,000.00
2050	TORT INSURANCE	1,100.00	1,100.00	988.73	1,400.00	1,300.00
2060	WORKER'S COMPENSATION	5,000.00	5,000.00	5,559.38	3,600.00	3,400.00
<i>EMPLOYEE BENEFITS Totals</i>		<u>\$79,400.00</u>	<u>\$79,400.00</u>	<u>\$55,155.62</u>	<u>\$134,600.00</u>	<u>\$91,900.00</u>
<i>MATERIALS &amp; SUPPLIES</i>						
2200	OFFICE SUPPLIES	4,500.00	4,500.00	3,299.11	6,500.00	6,500.00
2440	OFFICE EQUIPMENT	1,000.00	1,000.00	.00	1,000.00	7,000.00
<div style="border: 1px solid black; padding: 5px;"> Comments  Level                      Comment  Administrative            New office furniture for new employee and to make efficient use of space </div>						
2460	COMPUTER EQUIPMENT	2,500.00	2,500.00	298.02	2,500.00	2,500.00
<i>MATERIALS &amp; SUPPLIES Totals</i>		<u>\$8,000.00</u>	<u>\$8,000.00</u>	<u>\$3,597.13</u>	<u>\$10,000.00</u>	<u>\$16,000.00</u>
<i>REPAIRS &amp; MAINTENANCE</i>						
2400	MAINTENANCE CONTRACTS	4,000.00	4,000.00	2,270.76	4,000.00	4,000.00
<i>REPAIRS &amp; MAINTENANCE Totals</i>		<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$2,270.76</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund <b>010 - GENERAL FUND</b>						
<b>EXPENSE</b>						
Department <b>061 - FINANCE</b>						
<i>TRAVEL &amp; TRAINING</i>						
2610	TRAVEL & TRAINING	3,500.00	3,500.00	11,546.15	5,000.00	5,000.00
	<i>TRAVEL &amp; TRAINING Totals</i>	<u>\$3,500.00</u>	<u>\$3,500.00</u>	<u>\$11,546.15</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
<i>CONTRACT SERVICES</i>						
2405	CONTRACTUAL SERVICES	9,000.00	9,000.00	9,850.00	10,000.00	10,000.00
2670	MEMBERSHIP & DUES	1,360.00	1,360.00	984.00	1,500.00	1,500.00
	<i>CONTRACT SERVICES Totals</i>	<u>\$10,360.00</u>	<u>\$10,360.00</u>	<u>\$10,834.00</u>	<u>\$11,500.00</u>	<u>\$11,500.00</u>
	Department <b>061 - FINANCE Totals</b>	<u>\$300,560.00</u>	<u>\$300,560.00</u>	<u>\$227,794.28</u>	<u>\$459,100.00</u>	<u>\$515,700.00</u>
Department <b>062 - INTERDEPARTMENTAL</b>						
<i>SALARIES &amp; WAGES</i>						
2012	SALARY ADJUSTMENTS	40,000.00	40,000.00	.00	50,000.00	197,000.00
	<i>SALARIES &amp; WAGES Totals</i>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$0.00</u>	<u>\$50,000.00</u>	<u>\$197,000.00</u>
<i>EMPLOYEE BENEFITS</i>						
2040	MEDICAL INSURANCE	465,000.00	465,000.00	412,540.59	535,000.00	476,000.00
	Comments					
	Level	Comment				
	Administrative	Anticipate a 3.7% increase in employer's portion of medical insurance premiums.				
2080	UNEMPLOYMENT BENEFITS	10,000.00	10,000.00	1,186.87	10,000.00	10,000.00
	<i>EMPLOYEE BENEFITS Totals</i>	<u>\$475,000.00</u>	<u>\$475,000.00</u>	<u>\$413,727.46</u>	<u>\$545,000.00</u>	<u>\$486,000.00</u>
<i>UTILITIES</i>						
2100	TELEPHONE AND INTERNET SERVICES	12,000.00	12,000.00	7,831.84	10,000.00	.00
2825	UTILITIES	47,000.00	47,000.00	43,159.85	55,000.00	55,000.00
	<i>UTILITIES Totals</i>	<u>\$59,000.00</u>	<u>\$59,000.00</u>	<u>\$50,991.69</u>	<u>\$65,000.00</u>	<u>\$55,000.00</u>
<i>PROFESSIONAL SERVICES</i>						
2800	AUDIT SERVICES	115,500.00	115,500.00	107,308.75	120,000.00	120,000.00
3772	CONSULTING SERVICES	241,000.00	241,000.00	104,431.23	250,000.00	250,000.00
	Comments					
	Level	Comment				
	Administrative	Public relations consultant \$20K, employee EAP \$10K, construction consultant \$35K, fee-in-lieu consultant \$35K, payroll consultant \$15K, grant consultant \$25K, regional jail study \$25K, space use study \$50K, other consultants as necessary \$35K				
	<i>PROFESSIONAL SERVICES Totals</i>	<u>\$356,500.00</u>	<u>\$356,500.00</u>	<u>\$211,739.98</u>	<u>\$370,000.00</u>	<u>\$370,000.00</u>
<i>MATERIALS &amp; SUPPLIES</i>						
2230	PRINTING & SUPPLIES	2,200.00	2,200.00	1,441.73	2,200.00	2,200.00
2260	EMPLOYEE APPRECIATION	20,000.00	20,000.00	17,824.53	25,000.00	25,000.00
2290	POSTAGE	60,000.00	60,000.00	47,328.66	15,000.00	15,000.00
2835	EMERGENCY FUND	70,000.00	70,000.00	126,041.38	75,000.00	75,000.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>062 - INTERDEPARTMENTAL</b>					
	<i>MATERIALS &amp; SUPPLIES</i>					
2840	SALES & USE TAX	.00	.00	10,670.41	.00	.00
	<i>MATERIALS &amp; SUPPLIES Totals</i>	\$152,200.00	\$152,200.00	\$203,306.71	\$117,200.00	\$117,200.00
	<i>CONTRACT SERVICES</i>					
2405	CONTRACTUAL SERVICES	325,000.00	325,000.00	253,929.27	325,000.00	325,000.00
2500	PEST CONTROL	30,000.00	30,000.00	27,120.00	30,000.00	30,000.00
2605	ADVERTISING	.00	.00	30.58	.00	.00
2820	PUBLIC BUILDING INSURANCE	36,852.00	36,852.00	34,182.44	38,000.00	38,000.00
2845	TAX PAYMENTS	12,000.00	12,000.00	8,087.08	12,000.00	12,000.00
2890	BOARD OF DISABILITIES CONTRACT	6,500.00	6,500.00	3,564.00	7,000.00	7,000.00
4920	EMPLOYEE DRUG TESTING	10,000.00	10,000.00	9,312.93	15,000.00	15,000.00
	<i>CONTRACT SERVICES Totals</i>	\$420,352.00	\$420,352.00	\$336,226.30	\$427,000.00	\$427,000.00
	<i>CAPITAL EXPENDITURES</i>					
3754	ARPA EXPENDITURES	.00	.00	.00	3,749,000.00	3,749,000.00
	Comments					
	<i>Level</i>					
	Department Request					
	Pratt Memorial Library Renovation					
	Affordable Housing					
	<i>CAPITAL EXPENDITURES Totals</i>	\$0.00	\$0.00	\$0.00	\$3,749,000.00	\$3,749,000.00
	Department <b>062 - INTERDEPARTMENTAL Totals</b>	\$1,503,052.00	\$1,503,052.00	\$1,215,992.14	\$5,323,200.00	\$5,401,200.00
	Department <b>063 - CLERK OF COURT</b>					
	<i>SALARIES &amp; WAGES</i>					
2000	SALARIES & WAGES	291,000.00	291,000.00	240,927.79	.00	301,500.00
2004	COUNTY/STATE STIPEND	.00	.00	.00	.00	15,000.00
2008	COST OF LIVING ADJUSTMENT	14,600.00	14,600.00	.00	.00	15,500.00
	<i>SALARIES &amp; WAGES Totals</i>	\$305,600.00	\$305,600.00	\$240,927.79	\$0.00	\$332,000.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	24,300.00	24,300.00	17,862.64	.00	24,300.00
2036	S.C. RETIREMENT-EMPLOYER	59,600.00	59,600.00	40,573.48	.00	62,600.00
2040	MEDICAL INSURANCE	46,000.00	46,000.00	21,981.39	.00	37,800.00
2050	TORT INSURANCE	1,400.00	1,400.00	1,258.38	.00	1,800.00
2060	WORKER'S COMPENSATION	8,000.00	8,000.00	8,950.67	.00	8,700.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$139,300.00	\$139,300.00	\$90,626.56	\$0.00	\$135,200.00
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	9,100.00	9,100.00	7,276.59	.00	.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>063 - CLERK OF COURT</b>					
	<i>UTILITIES</i>					
2825	UTILITIES	47,000.00	47,000.00	44,166.85	.00	65,000.00
	<i>UTILITIES Totals</i>	\$56,100.00	\$56,100.00	\$51,443.44	\$0.00	\$65,000.00
	<i>PROFESSIONAL SERVICES</i>					
2801	FAMILY COURT AUDIT SERVICES	3,000.00	3,000.00	1,500.00	.00	3,000.00
	<i>PROFESSIONAL SERVICES Totals</i>	\$3,000.00	\$3,000.00	\$1,500.00	\$0.00	\$3,000.00
	<i>MATERIALS &amp; SUPPLIES</i>					
2200	OFFICE SUPPLIES	4,500.00	4,500.00	3,659.34	.00	4,500.00
2460	COMPUTER EQUIPMENT	25,000.00	25,000.00	634.47	.00	25,000.00
2855	COURT EXPENSES	55,000.00	55,000.00	34,839.63	.00	55,000.00
	<i>MATERIALS &amp; SUPPLIES Totals</i>	\$84,500.00	\$84,500.00	\$39,133.44	\$0.00	\$84,500.00
	<i>REPAIRS &amp; MAINTENANCE</i>					
2400	MAINTENANCE CONTRACTS	20,000.00	20,000.00	6,267.35	.00	20,000.00
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	\$20,000.00	\$20,000.00	\$6,267.35	\$0.00	\$20,000.00
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	4,000.00	4,000.00	1,716.42	.00	4,000.00
	<i>TRAVEL &amp; TRAINING Totals</i>	\$4,000.00	\$4,000.00	\$1,716.42	\$0.00	\$4,000.00
	<i>CONTRACT SERVICES</i>					
2003	CONTRACT LABOR	.00	.00	.00	.00	40,000.00
2405	CONTRACTUAL SERVICES	53,000.00	53,000.00	25,532.60	.00	53,000.00
2820	PUBLIC BUILDING INSURANCE	12,800.00	12,800.00	15,682.05	.00	16,000.00
2860	MICROFILM SERVICES	2,500.00	2,500.00	.00	.00	2,500.00
	<i>CONTRACT SERVICES Totals</i>	\$68,300.00	\$68,300.00	\$41,214.65	\$0.00	\$111,500.00
	Department <b>063 - CLERK OF COURT Totals</b>	\$680,800.00	\$680,800.00	\$472,829.65	\$0.00	\$755,200.00
	Department <b>064 - MAGISTRATE-LEE (TRAFFIC COURT)</b>					
	<i>SALARIES &amp; WAGES</i>					
2000	SALARIES & WAGES	152,500.00	152,500.00	139,752.65	152,500.00	200,000.00
2004	COUNTY/STATE STIPEND	.00	.00	.00	.00	13,600.00
2008	COST OF LIVING ADJUSTMENT	7,600.00	7,600.00	.00	.00	10,400.00
	<i>SALARIES &amp; WAGES Totals</i>	\$160,100.00	\$160,100.00	\$139,752.65	\$152,500.00	\$224,000.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	.00	.00	9,772.13	15,000.00	15,300.00
2036	S.C. RETIREMENT-EMPLOYER	16,000.00	16,000.00	14,905.20	16,000.00	28,700.00
2038	POLICE OFFICER RET.-EMPLOYER	9,600.00	9,600.00	10,996.36	9,600.00	12,200.00
2040	MEDICAL INSURANCE	.00	.00	17,116.40	22,000.00	35,000.00
2050	TORT INSURANCE	500.00	500.00	449.42	500.00	1,400.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	<b>GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department 064 - MAGISTRATE-LEE (TRAFFIC COURT)					
	<i>EMPLOYEE BENEFITS</i>					
2060	WORKER'S COMPENSATION	4,700.00	4,700.00	4,906.03	4,700.00	5,500.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$30,800.00	\$30,800.00	\$58,145.54	\$67,800.00	\$98,100.00
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	3,000.00	3,000.00	10,162.22	6,000.00	.00
2825	UTILITIES	16,500.00	16,500.00	13,487.70	16,500.00	17,600.00
	<i>UTILITIES Totals</i>	\$19,500.00	\$19,500.00	\$23,649.92	\$22,500.00	\$17,600.00
	<i>PROFESSIONAL SERVICES</i>					
2857	JURY EXPENSES	1,500.00	1,500.00	(120.59)	3,000.00	3,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	This line item was increased to cover the cost to bring in potential jurors for jury trials. There have been requests to bring in the full jury list, which can be a very expensive process.					
	<i>PROFESSIONAL SERVICES Totals</i>	\$1,500.00	\$1,500.00	(\$120.59)	\$3,000.00	\$3,000.00
	<i>MATERIALS &amp; SUPPLIES</i>					
2200	OFFICE SUPPLIES	3,500.00	3,500.00	4,429.29	10,000.00	15,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	This line item was increased to update the chairs and the carpet in the courtroom. Some of the arms of chairs are detached and the carpet is very worn.					
2430	EQUIPMENT	7,500.00	7,500.00	129.22	.00	1,000.00
2440	OFFICE EQUIPMENT	1,000.00	1,000.00	139.13	2,000.00	2,000.00
2460	COMPUTER EQUIPMENT	1,500.00	1,500.00	.00	2,500.00	2,500.00
2855	COURT EXPENSES	2,000.00	2,000.00	.00	2,000.00	2,000.00
	<i>MATERIALS &amp; SUPPLIES Totals</i>	\$15,500.00	\$15,500.00	\$4,697.64	\$16,500.00	\$22,500.00
	<i>REPAIRS &amp; MAINTENANCE</i>					
2400	MAINTENANCE CONTRACTS	4,000.00	4,000.00	2,998.57	4,000.00	4,000.00
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	\$4,000.00	\$4,000.00	\$2,998.57	\$4,000.00	\$4,000.00
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	5,000.00	5,000.00	4,946.42	10,000.00	10,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	This line item was increased to cover the training expenses for the new clerk, giving Central Traffic Court a total of 4 employees attending a training conference each throughout the fiscal year.					
	<i>TRAVEL &amp; TRAINING Totals</i>	\$5,000.00	\$5,000.00	\$4,946.42	\$10,000.00	\$10,000.00





# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund <b>010 - GENERAL FUND</b>						
<b>EXPENSE</b>						
Department <b>064 - MAGISTRATE-LEE (TRAFFIC COURT)</b>						
<i>CONTRACT SERVICES</i>						
2405	CONTRACTUAL SERVICES	48,483.00	48,483.00	32,000.00	48,483.00	53,400.00
2832	TRANSLATOR SERVICES	500.00	500.00	.00	500.00	500.00
<i>CONTRACT SERVICES Totals</i>		<u>\$48,983.00</u>	<u>\$48,983.00</u>	<u>\$32,000.00</u>	<u>\$48,983.00</u>	<u>\$53,900.00</u>
Department <b>064 - MAGISTRATE-LEE (TRAFFIC COURT) Totals</b>		<u>\$285,383.00</u>	<u>\$285,383.00</u>	<u>\$266,070.15</u>	<u>\$325,283.00</u>	<u>\$433,100.00</u>
Department <b>065 - PROBATE JUDGE</b>						
<i>SALARIES &amp; WAGES</i>						
2000	SALARIES & WAGES	130,000.00	130,000.00	126,396.62	130,000.00	130,000.00
2004	COUNTY/STATE STIPEND	25,000.00	25,000.00	.00	40,000.00	40,000.00
2008	COST OF LIVING ADJUSTMENT	7,800.00	7,800.00	.00	.00	6,800.00
<i>SALARIES &amp; WAGES Totals</i>		<u>\$162,800.00</u>	<u>\$162,800.00</u>	<u>\$126,396.62</u>	<u>\$170,000.00</u>	<u>\$176,800.00</u>
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	11,800.00	11,800.00	9,249.96	13,000.00	13,000.00
2036	S.C. RETIREMENT-EMPLOYER	6,000.00	6,000.00	10,880.15	15,200.00	15,200.00
2038	POLICE OFFICER RET.-EMPLOYER	18,400.00	18,400.00	14,331.83	11,000.00	11,000.00
2040	MEDICAL INSURANCE	25,300.00	25,300.00	18,909.85	26,000.00	26,000.00
2050	TORT INSURANCE	1,300.00	1,300.00	1,168.50	1,200.00	1,200.00
2060	WORKER'S COMPENSATION	4,500.00	4,500.00	4,875.61	4,600.00	4,600.00
<i>EMPLOYEE BENEFITS Totals</i>		<u>\$67,300.00</u>	<u>\$67,300.00</u>	<u>\$59,415.90</u>	<u>\$71,000.00</u>	<u>\$71,000.00</u>
<i>UTILITIES</i>						
2100	TELEPHONE AND INTERNET SERVICES	2,000.00	2,000.00	1,488.29	2,400.00	.00
2825	UTILITIES	600.00	600.00	440.82	600.00	600.00
<i>UTILITIES Totals</i>		<u>\$2,600.00</u>	<u>\$2,600.00</u>	<u>\$1,929.11</u>	<u>\$3,000.00</u>	<u>\$600.00</u>
<i>MATERIALS &amp; SUPPLIES</i>						
2200	OFFICE SUPPLIES	1,000.00	1,000.00	453.71	1,000.00	1,000.00
2460	COMPUTER EQUIPMENT	1,500.00	3,000.00	3,919.00	3,000.00	3,000.00
<i>MATERIALS &amp; SUPPLIES Totals</i>		<u>\$2,500.00</u>	<u>\$4,000.00</u>	<u>\$4,372.71</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
<i>REPAIRS &amp; MAINTENANCE</i>						
2400	MAINTENANCE CONTRACTS	1,500.00	1,500.00	432.27	1,500.00	1,500.00
<i>REPAIRS &amp; MAINTENANCE Totals</i>		<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$432.27</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>
<i>TRAVEL &amp; TRAINING</i>						
2610	TRAVEL & TRAINING	3,000.00	3,000.00	550.00	3,000.00	3,000.00
<i>TRAVEL &amp; TRAINING Totals</i>		<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$550.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
Department <b>065 - PROBATE JUDGE Totals</b>		<u>\$239,700.00</u>	<u>\$241,200.00</u>	<u>\$193,096.61</u>	<u>\$252,500.00</u>	<u>\$256,900.00</u>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	<b>GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department 066 - AUDITOR					
	SALARIES & WAGES					
2000	SALARIES & WAGES	148,000.00	148,000.00	137,985.07	179,000.00	174,000.00
	Comments					
	Level					
	Administrative	Budget include 6% increase for Admin. Clerk and 3% increase for Deputy Auditor per Auditor				
2008	COST OF LIVING ADJUSTMENT	7,400.00	7,400.00	.00	.00	9,000.00
2020	OVERTIME	.00	.00	499.61	.00	.00
	<i>SALARIES &amp; WAGES Totals</i>	<u>\$155,400.00</u>	<u>\$155,400.00</u>	<u>\$138,484.68</u>	<u>\$179,000.00</u>	<u>\$183,000.00</u>
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	11,400.00	11,400.00	10,307.00	13,300.00	13,300.00
2036	S.C. RETIREMENT-EMPLOYER	27,800.00	27,800.00	23,236.52	34,300.00	34,300.00
2040	MEDICAL INSURANCE	18,200.00	18,200.00	8,899.77	12,300.00	12,300.00
2050	TORT INSURANCE	1,300.00	1,300.00	1,168.50	1,300.00	1,300.00
2060	WORKER'S COMPENSATION	4,700.00	4,700.00	5,065.80	4,800.00	4,800.00
	<i>EMPLOYEE BENEFITS Totals</i>	<u>\$63,400.00</u>	<u>\$63,400.00</u>	<u>\$48,677.59</u>	<u>\$66,000.00</u>	<u>\$66,000.00</u>
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	3,600.00	3,600.00	982.13	3,600.00	.00
	<i>UTILITIES Totals</i>	<u>\$3,600.00</u>	<u>\$3,600.00</u>	<u>\$982.13</u>	<u>\$3,600.00</u>	<u>\$0.00</u>
	<i>MATERIALS &amp; SUPPLIES</i>					
2200	OFFICE SUPPLIES	3,150.00	3,150.00	5,238.58	3,500.00	3,500.00
2240	SUPPLIES & FORMS	1,000.00	2,000.00	252.80	1,300.00	1,300.00
2440	OFFICE EQUIPMENT	2,000.00	5,692.00	6,254.78	2,500.00	2,500.00
2460	COMPUTER EQUIPMENT	2,000.00	2,000.00	6,862.93	2,000.00	2,000.00
	<i>MATERIALS &amp; SUPPLIES Totals</i>	<u>\$8,150.00</u>	<u>\$12,842.00</u>	<u>\$18,609.09</u>	<u>\$9,300.00</u>	<u>\$9,300.00</u>
	<i>REPAIRS &amp; MAINTENANCE</i>					
2400	MAINTENANCE CONTRACTS	5,000.00	5,000.00	12,762.86	5,000.00	5,000.00
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$12,762.86</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	5,500.00	5,500.00	3,791.90	6,500.00	6,500.00
	Comments					
	Level					
	Department Request	Asking for increase to allow me to be able to rotate my employers out to go to training with me as well.				
	<i>TRAVEL &amp; TRAINING Totals</i>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$3,791.90</u>	<u>\$6,500.00</u>	<u>\$6,500.00</u>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>066 - AUDITOR</b>					
	<i>CONTRACT SERVICES</i>					
2003	CONTRACT LABOR	.00	.00	.00	3,600.00	3,600.00
	Comments					
	Level					
	Department Request	Part-time tax season help				
	<i>CONTRACT SERVICES Totals</i>	\$0.00	\$0.00	\$0.00	\$3,600.00	\$3,600.00
	Department <b>066 - AUDITOR Totals</b>	\$241,050.00	\$245,742.00	\$223,308.25	\$273,000.00	\$273,400.00
	Department <b>067 - TREASURER</b>					
	<i>SALARIES &amp; WAGES</i>					
2000	SALARIES & WAGES	169,000.00	169,000.00	160,277.62	252,625.00	235,500.00
	Comments					
	Level					
	Administrative	Per Treasurer--budget includes an approximate 35% increase for Treasurer				
2001	PART-TIME SALARIES	22,000.00	22,000.00	7,157.03	.00	.00
2008	COST OF LIVING ADJUSTMENT	9,600.00	9,600.00	.00	.00	12,000.00
2020	OVERTIME	.00	.00	582.13	.00	.00
	<i>SALARIES &amp; WAGES Totals</i>	\$200,600.00	\$200,600.00	\$168,016.78	\$252,625.00	\$247,500.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	14,000.00	14,000.00	12,627.64	.00	18,000.00
2036	S.C. RETIREMENT-EMPLOYER	33,900.00	33,900.00	27,929.64	.00	46,600.00
2040	MEDICAL INSURANCE	23,000.00	23,000.00	6,426.51	.00	16,000.00
2050	TORT INSURANCE	1,400.00	1,400.00	1,258.38	.00	1,400.00
2060	WORKER'S COMPENSATION	8,300.00	8,300.00	7,504.09	.00	6,500.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$80,600.00	\$80,600.00	\$55,746.26	\$0.00	\$88,500.00
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	2,500.00	2,500.00	374.07	4,000.00	.00
	<i>UTILITIES Totals</i>	\$2,500.00	\$2,500.00	\$374.07	\$4,000.00	\$0.00
	<i>MATERIALS &amp; SUPPLIES</i>					
2200	OFFICE SUPPLIES	4,000.00	6,569.00	5,591.90	4,000.00	4,000.00
2440	OFFICE EQUIPMENT	1,500.00	3,000.00	5,202.38	2,000.00	2,000.00
2460	COMPUTER EQUIPMENT	2,000.00	3,160.00	1,263.03	3,000.00	3,000.00
	<i>MATERIALS &amp; SUPPLIES Totals</i>	\$7,500.00	\$12,729.00	\$12,057.31	\$9,000.00	\$9,000.00
	<i>REPAIRS &amp; MAINTENANCE</i>					
2400	MAINTENANCE CONTRACTS	4,500.00	4,500.00	8,211.28	13,575.00	13,600.00
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	\$4,500.00	\$4,500.00	\$8,211.28	\$13,575.00	\$13,600.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>067 - TREASURER</b>					
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	5,500.00	5,500.00	2,086.42	6,500.00	6,500.00
	<i>TRAVEL &amp; TRAINING Totals</i>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$2,086.42</u>	<u>\$6,500.00</u>	<u>\$6,500.00</u>
	Department <b>067 - TREASURER Totals</b>	<u>\$301,200.00</u>	<u>\$306,429.00</u>	<u>\$246,492.12</u>	<u>\$285,700.00</u>	<u>\$365,100.00</u>
	Department <b>068 - VETERANS AFFAIRS</b>					
	<i>SALARIES &amp; WAGES</i>					
2000	SALARIES & WAGES	99,000.00	99,000.00	77,455.81	101,500.00	101,500.00
2008	COST OF LIVING ADJUSTMENT	5,000.00	5,000.00	.00	.00	5,300.00
2020	OVERTIME	.00	.00	52.92	.00	.00
	<i>SALARIES &amp; WAGES Totals</i>	<u>\$104,000.00</u>	<u>\$104,000.00</u>	<u>\$77,508.73</u>	<u>\$101,500.00</u>	<u>\$106,800.00</u>
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	7,600.00	7,600.00	5,831.57	7,800.00	7,800.00
2036	S.C. RETIREMENT-EMPLOYER	18,600.00	18,600.00	14,352.25	20,100.00	20,100.00
2040	MEDICAL INSURANCE	350.00	350.00	248.80	400.00	400.00
2050	TORT INSURANCE	1,200.00	1,200.00	1,078.61	1,100.00	1,100.00
2060	WORKER'S COMPENSATION	3,100.00	3,100.00	3,150.27	2,800.00	2,800.00
	<i>EMPLOYEE BENEFITS Totals</i>	<u>\$30,850.00</u>	<u>\$30,850.00</u>	<u>\$24,661.50</u>	<u>\$32,200.00</u>	<u>\$32,200.00</u>
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	2,000.00	2,000.00	944.47	1,200.00	.00
	<i>UTILITIES Totals</i>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$944.47</u>	<u>\$1,200.00</u>	<u>\$0.00</u>
	<i>MATERIALS &amp; SUPPLIES</i>					
2200	OFFICE SUPPLIES	1,000.00	1,000.00	1,816.07	1,500.00	1,500.00
2440	OFFICE EQUIPMENT	1,000.00	1,000.00	249.70	1,000.00	1,000.00
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	.00	1,000.00	1,000.00
2606	SPECIAL PROJECTS	1,000.00	1,000.00	736.38	1,000.00	1,000.00
	<i>MATERIALS &amp; SUPPLIES Totals</i>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$2,802.15</u>	<u>\$4,500.00</u>	<u>\$4,500.00</u>
	<i>REPAIRS &amp; MAINTENANCE</i>					
2320	VEHICLE MAINTENANCE	1,870.00	1,870.00	555.20	1,900.00	1,900.00
2400	MAINTENANCE CONTRACTS	1,000.00	1,000.00	283.11	1,000.00	1,000.00
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	<u>\$2,870.00</u>	<u>\$2,870.00</u>	<u>\$838.31</u>	<u>\$2,900.00</u>	<u>\$2,900.00</u>
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	3,000.00	3,000.00	3,252.03	3,300.00	3,300.00
	<i>TRAVEL &amp; TRAINING Totals</i>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,252.03</u>	<u>\$3,300.00</u>	<u>\$3,300.00</u>
	<i>CONTRACT SERVICES</i>					
2310	VEHICLE INSURANCE	.00	.00	1,034.51	1,200.00	1,200.00
	<i>CONTRACT SERVICES Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,034.51</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>068 - VETERANS AFFAIRS</b>					
	<i>DEBT PAYMENTS</i>					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	6,200.00	6,200.00	4,070.99	6,200.00	6,200.00
	<i>DEBT PAYMENTS Totals</i>	\$6,200.00	\$6,200.00	\$4,070.99	\$6,200.00	\$6,200.00
	Department <b>068 - VETERANS AFFAIRS Totals</b>	\$152,920.00	\$152,920.00	\$115,112.69	\$153,000.00	\$157,100.00
	Department <b>069 - ASSESSOR</b>					
	<i>SALARIES &amp; WAGES</i>					
2000	SALARIES & WAGES	500,000.00	500,000.00	444,592.85	592,395.00	592,400.00
2005	NEW PERSONNEL	29,000.00	29,000.00	.00	.00	.00
2007	SALARY YEAR END ACCRUALS	.00	.00	.00	70,000.00	.00
	Comments					
	Level	<i>Comment</i>				
	Department Request	Used 57% by the end of December. Will be short by 14% by June 30. \$500,000 x 14% = \$70,000				
2008	COST OF LIVING ADJUSTMENT	25,300.00	25,300.00	.00	29,620.00	30,500.00
	Comments					
	Level	<i>Comment</i>				
	Department Request	5% applied towards actual salary received from HR, \$592,394.92 x 5% = \$29,619.75 rounded to 29,620				
2020	OVERTIME	5,000.00	5,000.00	.00	5,000.00	5,000.00
	Comments					
	Level	<i>Comment</i>				
	Department Request	overtime for reassessment due to delay in field work				
	<i>SALARIES &amp; WAGES Totals</i>	\$559,300.00	\$559,300.00	\$444,592.85	\$697,015.00	\$627,900.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	41,500.00	41,500.00	32,253.92	45,319.00	45,400.00
	Comments					
	Level	<i>Comment</i>				
	Department Request	calculated @ 8% of \$592,394.92 = \$47,391.59, rounded to \$47,392				
2036	S.C. RETIREMENT-EMPLOYER	101,800.00	101,800.00	81,790.60	117,058.00	117,100.00
	Comments					
	Level	<i>Comment</i>				
	Department Request	2% over for 2024 budget. original amount calculated at 4.91% of \$500,000 = \$101,800, 2% down or 4% for full year, \$101,800 + 4% (\$4072) = \$105,872				



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund <b>010 - GENERAL FUND</b>						
<b>EXPENSE</b>						
Department <b>069 - ASSESSOR</b>						
<i>EMPLOYEE BENEFITS</i>						
2040	MEDICAL INSURANCE	85,000.00	85,000.00	62,086.48	86,619.00	86,700.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Kept same as 2024 \$85,000				
2050	TORT INSURANCE	2,100.00	2,100.00	1,887.57	3,081.00	3,100.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		same as 2024 \$2,100				
2060	WORKER'S COMPENSATION	21,400.00	21,400.00	20,165.07	16,291.00	16,300.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		kept same as 2024 \$21,400				
<i>EMPLOYEE BENEFITS Totals</i>		\$251,800.00	\$251,800.00	\$198,183.64	\$268,368.00	\$268,600.00
<i>UTILITIES</i>						
2100	TELEPHONE AND INTERNET SERVICES	4,000.00	4,000.00	5,881.15	7,000.00	.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		as of the time of this request, we are 14% above budget, recalculated to include additional \$7,000				
<i>UTILITIES Totals</i>		\$4,000.00	\$4,000.00	\$5,881.15	\$7,000.00	\$0.00
<i>MATERIALS &amp; SUPPLIES</i>						
2200	OFFICE SUPPLIES	15,000.00	15,000.00	10,917.45	16,200.00	16,200.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		costs have gone up, calculated as 8% increase above 2024, \$15,000 x 8% (1,200) \$15,000 + 1,200 = \$16,200				
2230	PRINTING & SUPPLIES	3,000.00	3,000.00	2,355.07	3,000.00	3,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		same as 2024				



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	<b>GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department 069 - ASSESSOR					
	MATERIALS & SUPPLIES					
2308	REASSESSMENT COSTS	20,000.00	20,000.00	4,237.71	20,000.00	20,000.00
	Comments					
	Level					
	Department Request	overage expenditures due to unforeseen circumstances during reassessment. Same as 2024				
2430	EQUIPMENT	12,600.00	12,600.00	511.95	14,800.00	14,800.00
	Comments					
	Level					
	Department Request	8 monitors \$2,400 4 Computers \$4000 4 printers \$1,600 2 ipads \$2,200 3 laptops \$3,600 2 Dymo \$200 2 Brother Scanners \$800				
2440	OFFICE EQUIPMENT	1,240.00	1,240.00	.00	1,240.00	1,300.00
	Comments					
	Level					
	Department Request	Same as 2024 \$1,240				
2460	COMPUTER EQUIPMENT	3,000.00	3,000.00	7,095.88	.00	.00
	Comments					
	Level					
	Department Request	included in equipment, to be replaced every 3 years.				
2463	COMPUTER SOFTWARE	25,561.00	25,561.00	.00	64,295.00	64,500.00
	Comments					
	Level					
	Department Request	PubliQ, \$24,495.04 Appraise IT \$39,800 Total \$64,295.04				
	<i>MATERIALS &amp; SUPPLIES Totals</i>	\$80,401.00	\$80,401.00	\$25,118.06	\$119,535.00	\$119,800.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	<b>GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department 069 - ASSESSOR					
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	5,000.00	5,000.00	1,332.89	5,000.00	5,000.00
	Comments					
	Level					
	Department Request	same as 2024 \$5000				
2320	VEHICLE MAINTENANCE	1,500.00	1,500.00	1,476.24	1,500.00	1,500.00
	Comments					
	Level					
	Department Request	same as 2024				
2400	MAINTENANCE CONTRACTS	38,412.00	38,412.00	6,873.20	27,912.00	29,000.00
	Comments					
	Level					
	Department Request	Apex Sketch \$1800 MLS Beaufort \$1500 MLS Hilton Head \$900 QPublic (Schneider) on-line records \$9000 Sea Coast Shredding \$50 per month (\$600 year) Xerox lease contract \$285 per month (\$3420 yr) Marshall & Swift Cost Estimator \$1,190 Verizon \$7,800 ColorBar label maker \$1,000 LexisNexis \$102 TPM Plotter Maintenance \$1,600				
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	\$44,912.00	\$44,912.00	\$9,682.33	\$34,412.00	\$35,500.00
	<b>TRAVEL &amp; TRAINING</b>					
2610	TRAVEL & TRAINING	18,000.00	18,000.00	14,950.07	18,000.00	18,000.00
	Comments					
	Level					
	Department Request	same as 2024. 6 appraisers, 2 mappers, 1 deeds specialist, 2 deed clerks, all taking continuing education and updating licenses.				
	<i>TRAVEL &amp; TRAINING Totals</i>	\$18,000.00	\$18,000.00	\$14,950.07	\$18,000.00	\$18,000.00





# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
<b>Fund 010 - GENERAL FUND</b>						
<b>EXPENSE</b>						
Department <b>069 - ASSESSOR</b>						
<i>CONTRACT SERVICES</i>						
2310	VEHICLE INSURANCE	4,000.00	4,000.00	6,035.55	4,000.00	4,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		same as 2024				
3730	BOARD OF APPEALS	2,500.00	2,500.00	3,000.00	2,500.00	2,500.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		5 member board \$500 each Total \$2,500				
6060	MAPPING EXPENSES	40,000.00	40,000.00	14,520.00	40,000.00	.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Panda Consulting on hold until we find out if GIS Department is able to keep up with work load. Budgeting same as 2024.				
<i>CONTRACT SERVICES Totals</i>		\$46,500.00	\$46,500.00	\$23,555.55	\$46,500.00	\$6,500.00
<i>DEBT PAYMENTS</i>						
4708	VEHICLE/EQUIP. LEASE PAYMENTS	30,000.00	30,000.00	9,779.11	30,000.00	11,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		4 vehicles for the Assessors Office, same as 2024				
<i>DEBT PAYMENTS Totals</i>		\$30,000.00	\$30,000.00	\$9,779.11	\$30,000.00	\$11,000.00
Department <b>069 - ASSESSOR Totals</b>		\$1,034,913.00	\$1,034,913.00	\$731,742.76	\$1,220,830.00	\$1,087,300.00
Department <b>070 - LIBRARY</b>						
<i>UTILITIES</i>						
2100	TELEPHONE AND INTERNET SERVICES	2,000.00	2,000.00	1,328.66	2,000.00	.00
2825	UTILITIES	15,000.00	15,000.00	13,995.28	15,000.00	18,700.00
Comments						
<i>Level</i>		<i>Comment</i>				
Administrative		March YTD annualized for FY25				
<i>UTILITIES Totals</i>		\$17,000.00	\$17,000.00	\$15,323.94	\$17,000.00	\$18,700.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
<b>Fund 010 - GENERAL FUND</b>						
<b>EXPENSE</b>						
Department <b>070 - LIBRARY</b>						
<i>MATERIALS &amp; SUPPLIES</i>						
3030	HARDEEVILLE LIBRARY OPERATIONS	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
	<i>MATERIALS &amp; SUPPLIES Totals</i>	<b>\$32,000.00</b>	<b>\$32,000.00</b>	<b>\$32,000.00</b>	<b>\$32,000.00</b>	<b>\$32,000.00</b>
<i>CONTRACT SERVICES</i>						
2820	PUBLIC BUILDING INSURANCE	6,500.00	6,500.00	7,237.56	7,500.00	9,600.00
3035	PRATT LIBRARY-JANITORIAL	1,800.00	1,800.00	1,500.00	1,800.00	1,800.00
	<i>CONTRACT SERVICES Totals</i>	<b>\$8,300.00</b>	<b>\$8,300.00</b>	<b>\$8,737.56</b>	<b>\$9,300.00</b>	<b>\$11,400.00</b>
	Department <b>070 - LIBRARY Totals</b>	<b>\$57,300.00</b>	<b>\$57,300.00</b>	<b>\$56,061.50</b>	<b>\$58,300.00</b>	<b>\$62,100.00</b>
Department <b>071 - HEALTH DEPT.</b>						
<i>UTILITIES</i>						
2825	UTILITIES	25,000.00	25,000.00	14,259.97	18,000.00	18,000.00
	<i>UTILITIES Totals</i>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$14,259.97</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>
<i>CONTRACT SERVICES</i>						
2820	PUBLIC BUILDING INSURANCE	4,900.00	4,900.00	5,884.42	6,000.00	6,000.00
	<i>CONTRACT SERVICES Totals</i>	<b>\$4,900.00</b>	<b>\$4,900.00</b>	<b>\$5,884.42</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>
	Department <b>071 - HEALTH DEPT. Totals</b>	<b>\$29,900.00</b>	<b>\$29,900.00</b>	<b>\$20,144.39</b>	<b>\$24,000.00</b>	<b>\$24,000.00</b>
Department <b>072 - ELECTION COMMISSION</b>						
<i>SALARIES &amp; WAGES</i>						
2000	SALARIES & WAGES	127,250.00	127,250.00	113,604.66	132,250.00	132,250.00
	Comments					
	Level	<i>Comment</i>				
	Department Request	3% Salary Increases Director; Deputy Director and Administrative Assistant				
2001	PART-TIME SALARIES	60,000.00	60,000.00	55,480.21	60,000.00	60,000.00
2008	COST OF LIVING ADJUSTMENT	9,400.00	9,400.00	.00	10,400.00	9,900.00
2020	OVERTIME	.00	.00	9,369.05	.00	.00
	<i>SALARIES &amp; WAGES Totals</i>	<b>\$196,650.00</b>	<b>\$196,650.00</b>	<b>\$178,453.92</b>	<b>\$202,650.00</b>	<b>\$202,150.00</b>
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	9,700.00	9,700.00	8,109.47	9,700.00	9,700.00
2036	S.C. RETIREMENT-EMPLOYER	23,400.00	23,400.00	20,728.63	23,400.00	23,400.00
2040	MEDICAL INSURANCE	26,500.00	26,500.00	16,512.96	26,500.00	26,500.00
2050	TORT INSURANCE	18,000.00	18,000.00	25,149.19	18,000.00	18,000.00
2060	WORKER'S COMPENSATION	2,600.00	2,600.00	4,196.37	2,600.00	2,600.00
	<i>EMPLOYEE BENEFITS Totals</i>	<b>\$80,200.00</b>	<b>\$80,200.00</b>	<b>\$74,696.62</b>	<b>\$80,200.00</b>	<b>\$80,200.00</b>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative						
Fund <b>010 - GENERAL FUND</b>												
<b>EXPENSE</b>												
Department <b>072 - ELECTION COMMISSION</b>												
<i>UTILITIES</i>												
2100	TELEPHONE AND INTERNET SERVICES	4,000.00	4,000.00	4,226.77	4,000.00	.00						
2825	UTILITIES	5,000.00	5,000.00	5,223.45	5,000.00	5,000.00						
<i>UTILITIES Totals</i>		<b>\$9,000.00</b>	<b>\$9,000.00</b>	<b>\$9,450.22</b>	<b>\$9,000.00</b>	<b>\$5,000.00</b>						
<i>PROFESSIONAL SERVICES</i>												
2870	MEDIA SERVICES	5,000.00	5,000.00	3,825.00	5,000.00	5,000.00						
<i>PROFESSIONAL SERVICES Totals</i>		<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$3,825.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>						
<i>MATERIALS &amp; SUPPLIES</i>												
2200	OFFICE SUPPLIES	4,400.00	4,400.00	7,169.38	4,400.00	4,400.00						
2440	OFFICE EQUIPMENT	10,000.00	14,033.00	7,774.95	10,000.00	10,000.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Additional Funds needed to purchase additional voting equipment, Sun City; Margaritaville and Hilton Head Lakes voting precincts.</td> </tr> </tbody> </table>							Comments		Level	Comment	Department Request	Additional Funds needed to purchase additional voting equipment, Sun City; Margaritaville and Hilton Head Lakes voting precincts.
Comments												
Level	Comment											
Department Request	Additional Funds needed to purchase additional voting equipment, Sun City; Margaritaville and Hilton Head Lakes voting precincts.											
<i>MATERIALS &amp; SUPPLIES Totals</i>		<b>\$14,400.00</b>	<b>\$18,433.00</b>	<b>\$14,944.33</b>	<b>\$14,400.00</b>	<b>\$14,400.00</b>						
<i>REPAIRS &amp; MAINTENANCE</i>												
2300	GAS, OIL, & GREASE	1,400.00	1,400.00	1,197.55	1,400.00	1,400.00						
2320	VEHICLE MAINTENANCE	1,400.00	1,400.00	529.54	1,400.00	1,400.00						
2400	MAINTENANCE CONTRACTS	80,000.00	80,000.00	3,575.34	80,000.00	40,000.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Copiers; Printers; ES&amp;S voting equipment; preventative maintenance; hardware &amp; software contracts.</td> </tr> </tbody> </table>							Comments		Level	Comment	Department Request	Copiers; Printers; ES&S voting equipment; preventative maintenance; hardware & software contracts.
Comments												
Level	Comment											
Department Request	Copiers; Printers; ES&S voting equipment; preventative maintenance; hardware & software contracts.											
5095	BUILDING REPAIRS	.00	.00	19,226.28	.00	20,000.00						
<i>REPAIRS &amp; MAINTENANCE Totals</i>		<b>\$82,800.00</b>	<b>\$82,800.00</b>	<b>\$24,528.71</b>	<b>\$82,800.00</b>	<b>\$62,800.00</b>						
<i>TRAVEL &amp; TRAINING</i>												
2610	TRAVEL & TRAINING	30,000.00	30,000.00	16,557.22	30,000.00	30,000.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>SCARE Conference Fees and Dues; Annual Certification Training; Continue Education Training; District Meetings and Workshops; Hotel Accommodations; Mileage and Meal Expenses.</td> </tr> </tbody> </table>							Comments		Level	Comment	Department Request	SCARE Conference Fees and Dues; Annual Certification Training; Continue Education Training; District Meetings and Workshops; Hotel Accommodations; Mileage and Meal Expenses.
Comments												
Level	Comment											
Department Request	SCARE Conference Fees and Dues; Annual Certification Training; Continue Education Training; District Meetings and Workshops; Hotel Accommodations; Mileage and Meal Expenses.											
<i>TRAVEL &amp; TRAINING Totals</i>		<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$16,557.22</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>						
<i>CONTRACT SERVICES</i>												
2310	VEHICLE INSURANCE	.00	.00	6,708.82	1,500.00	8,000.00						



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>072 - ELECTION COMMISSION</b>					
	<i>CONTRACT SERVICES</i>					
2850	ELECTION EXPENSES	70,000.00	70,000.00	41,290.43	35,000.00	35,000.00
	Comments					
	Level					
	Department Request	Town of Ridgeland Election ( to include but not limited to election supplies; delivery of voting equipment; vehicle leasing fee; custodian fee; COVID-19 precinct cleaning; voter registration drives; poll workers training.				
3200	VOTERS REGISTR.-BOARD MEMBERS	20,700.00	20,700.00	.00	20,700.00	20,700.00
	<i>CONTRACT SERVICES Totals</i>	\$90,700.00	\$90,700.00	\$47,999.25	\$57,200.00	\$63,700.00
	<i>CAPITAL EXPENDITURES</i>					
2307	NEW VEHICLES	.00	.00	.00	55,000.00	.00
	Comments					
	Level					
	Department Request	Jeep Grand Wagoneer needed to transport voting equipment, mini van is too small have disassemble voting equipment which is causing constant repairs and damage to voting equipment.				
	<i>CAPITAL EXPENDITURES Totals</i>	\$0.00	\$0.00	\$0.00	\$55,000.00	\$0.00
	<i>DEBT PAYMENTS</i>					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	.00	14,400.00
	Comments					
	Level					
	Administrative	Lease payments for vehicle large enough to transport voting machines.				
	<i>DEBT PAYMENTS Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$14,400.00
	Department <b>072 - ELECTION COMMISSION Totals</b>	\$508,750.00	\$512,783.00	\$370,455.27	\$536,250.00	\$477,650.00
	Department <b>073 - DEPARTMENT OF SOCIAL SERVICES</b>					
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	6,000.00	6,000.00	3,841.52	4,700.00	.00
2825	UTILITIES	18,000.00	18,000.00	16,966.69	22,400.00	22,400.00
	<i>UTILITIES Totals</i>	\$24,000.00	\$24,000.00	\$20,808.21	\$27,100.00	\$22,400.00
	<i>MATERIALS &amp; SUPPLIES</i>					
2200	OFFICE SUPPLIES	300.00	300.00	300.00	300.00	300.00
	<i>MATERIALS &amp; SUPPLIES Totals</i>	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
	<i>CONTRACT SERVICES</i>					
2820	PUBLIC BUILDING INSURANCE	3,100.00	3,100.00	3,391.20	3,500.00	3,500.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>073 - DEPARTMENT OF SOCIAL SERVICES</b>					
	<i>CONTRACT SERVICES</i>					
3300	EMERGENCY FUNDS	6,000.00	6,000.00	5,000.00	6,000.00	6,000.00
	<i>CONTRACT SERVICES Totals</i>	<u>\$9,100.00</u>	<u>\$9,100.00</u>	<u>\$8,391.20</u>	<u>\$9,500.00</u>	<u>\$9,500.00</u>
	Department <b>073 - DEPARTMENT OF SOCIAL SERVICES</b>	<u>\$33,400.00</u>	<u>\$33,400.00</u>	<u>\$29,499.41</u>	<u>\$36,900.00</u>	<u>\$32,200.00</u>
	Totals					
	Department <b>074 - DEVELOPMENT SERVICES</b>					
	<i>SALARIES &amp; WAGES</i>					
2000	SALARIES & WAGES	138,400.00	138,400.00	116,050.65	144,300.00	138,500.00
2008	COST OF LIVING ADJUSTMENT	6,900.00	6,900.00	.00	.00	7,100.00
2020	OVERTIME	.00	.00	1,193.16	.00	.00
	<i>SALARIES &amp; WAGES Totals</i>	<u>\$145,300.00</u>	<u>\$145,300.00</u>	<u>\$117,243.81</u>	<u>\$144,300.00</u>	<u>\$145,600.00</u>
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	10,600.00	10,600.00	7,628.69	11,100.00	10,600.00
2036	S.C. RETIREMENT-EMPLOYER	25,000.00	25,000.00	19,055.18	28,600.00	27,400.00
2040	MEDICAL INSURANCE	15,500.00	15,500.00	9,543.78	16,000.00	16,000.00
2050	TORT INSURANCE	1,200.00	1,200.00	1,078.61	1,200.00	1,100.00
2060	WORKER'S COMPENSATION	6,800.00	6,800.00	5,759.17	6,800.00	3,800.00
	<i>EMPLOYEE BENEFITS Totals</i>	<u>\$59,100.00</u>	<u>\$59,100.00</u>	<u>\$43,065.43</u>	<u>\$63,700.00</u>	<u>\$58,900.00</u>
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	800.00	800.00	778.40	800.00	.00
2825	UTILITIES	13,000.00	13,000.00	.00	13,000.00	.00
	<i>UTILITIES Totals</i>	<u>\$13,800.00</u>	<u>\$13,800.00</u>	<u>\$778.40</u>	<u>\$13,800.00</u>	<u>\$0.00</u>
	<i>MATERIALS &amp; SUPPLIES</i>					
2200	OFFICE SUPPLIES	600.00	600.00	2,849.74	2,900.00	2,900.00
2460	COMPUTER EQUIPMENT	900.00	900.00	(849.96)	1,100.00	1,100.00
2606	SPECIAL PROJECTS	259,000.00	259,000.00	149,631.00	280,000.00	195,000.00
	<i>MATERIALS &amp; SUPPLIES Totals</i>	<u>\$260,500.00</u>	<u>\$260,500.00</u>	<u>\$151,630.78</u>	<u>\$284,000.00</u>	<u>\$199,000.00</u>
	<i>REPAIRS &amp; MAINTENANCE</i>					
2400	MAINTENANCE CONTRACTS	600.00	600.00	50.92	600.00	600.00
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	<u>\$600.00</u>	<u>\$600.00</u>	<u>\$50.92</u>	<u>\$600.00</u>	<u>\$600.00</u>
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	2,700.00	2,700.00	4,010.28	3,300.00	3,300.00
	<i>TRAVEL &amp; TRAINING Totals</i>	<u>\$2,700.00</u>	<u>\$2,700.00</u>	<u>\$4,010.28</u>	<u>\$3,300.00</u>	<u>\$3,300.00</u>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>074 - DEVELOPMENT SERVICES</b>					
	<i>CONTRACT SERVICES</i>					
4400	SOUTHERN CAROLINA ALLIANCE	80,000.00	80,000.00	75,000.00	80,000.00	80,000.00
	<i>CONTRACT SERVICES Totals</i>	\$80,000.00	\$80,000.00	\$75,000.00	\$80,000.00	\$80,000.00
	<i>CAPITAL EXPENDITURES</i>					
3752	CAPITAL OUTLAY	.00	570,901.00	540,235.94	.00	.00
	<i>CAPITAL EXPENDITURES Totals</i>	\$0.00	\$570,901.00	\$540,235.94	\$0.00	\$0.00
	Department <b>074 - DEVELOPMENT SERVICES Totals</b>	\$562,000.00	\$1,132,901.00	\$932,015.56	\$589,700.00	\$487,400.00
	Department <b>075 - CORONER</b>					
	<i>SALARIES &amp; WAGES</i>					
2000	SALARIES & WAGES	.00	.00	.00	65,000.00	.00
	Comments					
	<i>Level</i>	<i>Comment</i>				
	Department Request	Coroner's salary				
2001	PART-TIME SALARIES	105,000.00	105,000.00	111,003.09	130,000.00	151,800.00
2004	COUNTY/STATE STIPEND	15,300.00	15,300.00	.00	70,000.00	15,000.00
2005	NEW PERSONNEL	.00	.00	.00	10,000.00	.00
2008	COST OF LIVING ADJUSTMENT	6,000.00	6,000.00	.00	6,000.00	8,200.00
2020	OVERTIME	.00	.00	131.81	5,000.00	5,000.00
	<i>SALARIES &amp; WAGES Totals</i>	\$126,300.00	\$126,300.00	\$111,134.90	\$286,000.00	\$180,000.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	9,700.00	9,700.00	8,312.28	9,800.00	12,800.00
2036	S.C. RETIREMENT-EMPLOYER	4,300.00	4,300.00	6,116.59	4,300.00	7,200.00
2038	POLICE OFFICER RET.-EMPLOYER	26,800.00	26,800.00	18,501.61	27,000.00	29,000.00
2040	MEDICAL INSURANCE	6,000.00	6,000.00	4,444.07	6,000.00	6,000.00
2050	TORT INSURANCE	1,500.00	1,500.00	1,348.27	1,500.00	6,300.00
2060	WORKER'S COMPENSATION	5,000.00	5,000.00	4,805.93	5,000.00	4,700.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$53,300.00	\$53,300.00	\$43,528.75	\$53,600.00	\$66,000.00
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	2,300.00	2,300.00	4,170.91	4,000.00	.00
2825	UTILITIES	1,600.00	1,600.00	2,182.60	2,000.00	3,000.00
	Comments					
	<i>Level</i>	<i>Comment</i>				
	Administrative	March YTD annualized for FY25				
	<i>UTILITIES Totals</i>	\$3,900.00	\$3,900.00	\$6,353.51	\$6,000.00	\$3,000.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>075 - CORONER</b>					
	<i>MATERIALS &amp; SUPPLIES</i>					
2200	OFFICE SUPPLIES	10,000.00	10,000.00	14,656.04	25,000.00	11,000.00
	Comments					
	Level	Comment				
	Administrative	FY24 office supplies includes approx. \$6K in office furniture and fixtures which will not be replaced in FY25.				
2425	INCENTIVE EXPENSES	.00	.00	.00	.00	20,600.00
	Comments					
	Level	Comment				
	Administrative	Expenditures related to Child Fatality Supplement less amount allocated to Vehicle Allowance (\$35,500 -14,400 = \$20,600)				
2430	EQUIPMENT	25,000.00	25,000.00	17,728.77	.00	.00
2607	MARKETING/DEVELOPMENT	5,000.00	5,000.00	3,205.27	.00	5,000.00
2645	UNIFORMS	8,000.00	8,000.00	8,074.33	15,000.00	15,000.00
	<i>MATERIALS &amp; SUPPLIES Totals</i>	\$48,000.00	\$48,000.00	\$43,664.41	\$40,000.00	\$51,600.00
	<i>REPAIRS &amp; MAINTENANCE</i>					
2300	GAS, OIL, & GREASE	6,000.00	6,000.00	4,374.82	6,000.00	6,000.00
2305	VEHICLE ALLOWANCE	20,000.00	20,000.00	.00	30,000.00	14,400.00
	Comments					
	Level	Comment				
	Department Request	Where does this money go?				
	Administrative	Coroner has allocated \$1200 per month or \$14,400 annually for a vehicle allowance to be paid from the Child Fatality money provided by the state of SC				
2320	VEHICLE MAINTENANCE	2,500.00	2,500.00	1,185.47	2,000.00	2,000.00
2400	MAINTENANCE CONTRACTS	1,500.00	1,500.00	5,048.86	2,000.00	2,000.00
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	\$30,000.00	\$30,000.00	\$10,609.15	\$40,000.00	\$24,400.00
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	12,000.00	12,000.00	11,278.38	45,000.00	15,000.00
	Comments					
	Level	Comment				
	Administrative	March YTD annualized for FY25`				
	<i>TRAVEL &amp; TRAINING Totals</i>	\$12,000.00	\$12,000.00	\$11,278.38	\$45,000.00	\$15,000.00
	<i>CONTRACT SERVICES</i>					
2310	VEHICLE INSURANCE	3,000.00	3,000.00	2,854.99	3,000.00	5,000.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
<b>Fund 010 - GENERAL FUND</b>						
<b>EXPENSE</b>						
Department <b>075 - CORONER</b>						
<i>CONTRACT SERVICES</i>						
2405	CONTRACTUAL SERVICES	10,000.00	10,000.00	3,620.84	30,000.00	5,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Administrative		March YTD annualized for FY25				
2820	PUBLIC BUILDING INSURANCE	1,000.00	1,000.00	.00	1,000.00	.00
3500	POST MORTEMES	150,000.00	150,000.00	192,909.24	17,500.00	175,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		This covers autopsies, supplies, and transport.				
Administrative		Correction to typographical error				
3510	BURIAL EXPENSES	2,000.00	2,000.00	600.00	2,000.00	2,000.00
<i>CONTRACT SERVICES Totals</i>		\$166,000.00	\$166,000.00	\$199,985.07	\$53,500.00	\$187,000.00
<i>CAPITAL EXPENDITURES</i>						
2307	NEW VEHICLES	.00	.00	.00	90,000.00	.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		A vehicle for the coroner to travel and handle official business.				
Administrative		A leased vehicle will be provided to the Coroner transferred from Engineering Services				
<i>CAPITAL EXPENDITURES Totals</i>		\$0.00	\$0.00	\$0.00	\$90,000.00	\$0.00
Department <b>075 - CORONER Totals</b>		\$439,500.00	\$439,500.00	\$426,554.17	\$614,100.00	\$527,000.00
Department <b>076 - MAGISTRATE-JOHNSON (HARDEEVILLE)</b>						
<i>SALARIES &amp; WAGES</i>						
2000	SALARIES & WAGES	33,000.00	33,000.00	52,348.83	33,000.00	34,500.00
2001	PART-TIME SALARIES	55,000.00	55,000.00	34,710.60	55,000.00	57,300.00
2004	COUNTY/STATE STIPEND	4,100.00	4,100.00	.00	.00	2,500.00
2008	COST OF LIVING ADJUSTMENT	4,600.00	4,600.00	.00	.00	4,900.00
<i>SALARIES &amp; WAGES Totals</i>		\$96,700.00	\$96,700.00	\$87,059.43	\$88,000.00	\$99,200.00
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	7,000.00	7,000.00	4,213.43	7,000.00	5,200.00
2036	S.C. RETIREMENT-EMPLOYER	9,000.00	9,000.00	4,893.26	9,000.00	10,100.00
2038	POLICE OFFICER RET.-EMPLOYER	9,400.00	9,400.00	7,043.96	9,400.00	3,700.00
2040	MEDICAL INSURANCE	15,600.00	15,600.00	11,690.79	15,600.00	27,000.00
2050	TORT INSURANCE	500.00	500.00	449.42	500.00	1,000.00





# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>076 - MAGISTRATE-JOHNSON (HARDEEVILLE)</b>					
	<i>EMPLOYEE BENEFITS</i>					
2060	WORKER'S COMPENSATION	3,500.00	3,500.00	3,479.39	3,500.00	600.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$45,000.00	\$45,000.00	\$31,770.25	\$45,000.00	\$47,600.00
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	4,400.00	4,400.00	1,405.51	4,400.00	.00
	Comments					
	Level	Comment				
	Administrative	March YTD annualized for FY25				
2825	UTILITIES	9,000.00	9,000.00	7,794.90	9,000.00	9,000.00
	<i>UTILITIES Totals</i>	\$13,400.00	\$13,400.00	\$9,200.41	\$13,400.00	\$9,000.00
	<i>PROFESSIONAL SERVICES</i>					
2857	JURY EXPENSES	500.00	500.00	.00	500.00	500.00
	<i>PROFESSIONAL SERVICES Totals</i>	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00
	<i>MATERIALS &amp; SUPPLIES</i>					
2200	OFFICE SUPPLIES	500.00	500.00	316.52	500.00	500.00
2430	EQUIPMENT	1,000.00	1,000.00	97.80	1,000.00	1,000.00
2440	OFFICE EQUIPMENT	500.00	500.00	.00	500.00	500.00
2855	COURT EXPENSES	2,500.00	2,500.00	328.67	2,500.00	2,500.00
	<i>MATERIALS &amp; SUPPLIES Totals</i>	\$4,500.00	\$4,500.00	\$742.99	\$4,500.00	\$4,500.00
	<i>REPAIRS &amp; MAINTENANCE</i>					
2400	MAINTENANCE CONTRACTS	4,000.00	4,000.00	3,769.71	4,000.00	5,000.00
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	\$4,000.00	\$4,000.00	\$3,769.71	\$4,000.00	\$5,000.00
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	3,500.00	3,500.00	1,820.18	3,500.00	3,500.00
	<i>TRAVEL &amp; TRAINING Totals</i>	\$3,500.00	\$3,500.00	\$1,820.18	\$3,500.00	\$3,500.00
	<i>CONTRACT SERVICES</i>					
2820	PUBLIC BUILDING INSURANCE	2,000.00	2,000.00	1,995.45	2,000.00	2,000.00
	<i>CONTRACT SERVICES Totals</i>	\$2,000.00	\$2,000.00	\$1,995.45	\$2,000.00	\$2,000.00
	Department <b>076 - MAGISTRATE-JOHNSON (HARDEEVILLE) Totals</b>	\$169,600.00	\$169,600.00	\$136,358.42	\$160,900.00	\$171,300.00
	Department <b>077 - SGT. JASPER PARK</b>					
	<i>SALARIES &amp; WAGES</i>					
2000	SALARIES & WAGES	79,100.00	79,100.00	72,001.11	.00	140,600.00
2008	COST OF LIVING ADJUSTMENT	4,900.00	4,900.00	.00	.00	7,200.00
2020	OVERTIME	18,500.00	18,500.00	10,998.40	.00	.00
	<i>SALARIES &amp; WAGES Totals</i>	\$102,500.00	\$102,500.00	\$82,999.51	\$0.00	\$147,800.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative						
<b>Fund 010 - GENERAL FUND</b>												
<b>EXPENSE</b>												
Department <b>077 - SGT. JASPER PARK</b>												
<i>EMPLOYEE BENEFITS</i>												
2030	FICA-EMPLOYER CONTRIB.	7,500.00	7,500.00	6,065.68	.00	5,800.00						
2036	S.C. RETIREMENT-EMPLOYER	18,300.00	18,300.00	15,452.75	.00	28,000.00						
2040	MEDICAL INSURANCE	12,000.00	12,000.00	8,888.14	.00	28,700.00						
2050	TORT INSURANCE	.00	.00	.00	.00	1,500.00						
2060	WORKER'S COMPENSATION	2,100.00	2,100.00	2,531.26	.00	5,800.00						
<i>EMPLOYEE BENEFITS Totals</i>		\$39,900.00	\$39,900.00	\$32,937.83	\$0.00	\$69,800.00						
<i>UTILITIES</i>												
2100	TELEPHONE AND INTERNET SERVICES	7,000.00	7,000.00	6,095.43	8,300.00	.00						
2825	UTILITIES	20,000.00	20,000.00	19,731.15	.00	26,300.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Administrative</td> <td>March YTD annualized for FY25</td> </tr> </tbody> </table>							Comments		Level	Comment	Administrative	March YTD annualized for FY25
Comments												
Level	Comment											
Administrative	March YTD annualized for FY25											
<i>UTILITIES Totals</i>		\$27,000.00	\$27,000.00	\$25,826.58	\$8,300.00	\$26,300.00						
<i>MATERIALS &amp; SUPPLIES</i>												
2280	MAINTENANCE SUPPLIES	10,000.00	10,000.00	7,205.26	10,000.00	10,000.00						
2430	EQUIPMENT	.00	.00	161.93	.00	.00						
2607	MARKETING/DEVELOPMENT	2,000.00	2,000.00	1,488.03	2,000.00	2,000.00						
4807	POND MAINTENANCE	10,000.00	10,000.00	11,476.53	.00	15,000.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Administrative</td> <td>March YTD annualized for FY25</td> </tr> </tbody> </table>							Comments		Level	Comment	Administrative	March YTD annualized for FY25
Comments												
Level	Comment											
Administrative	March YTD annualized for FY25											
5040	PARK DEVELOPMENT	290,000.00	290,000.00	154,922.48	400,000.00	400,000.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Additional ADA bridge from trail over water to allow fishing and access bridge for heavy equipment. Bulkhead walls at various ponds in park.</td> </tr> </tbody> </table>							Comments		Level	Comment	Department Request	Additional ADA bridge from trail over water to allow fishing and access bridge for heavy equipment. Bulkhead walls at various ponds in park.
Comments												
Level	Comment											
Department Request	Additional ADA bridge from trail over water to allow fishing and access bridge for heavy equipment. Bulkhead walls at various ponds in park.											
<i>MATERIALS &amp; SUPPLIES Totals</i>		\$312,000.00	\$312,000.00	\$175,254.23	\$412,000.00	\$427,000.00						
<i>REPAIRS &amp; MAINTENANCE</i>												
2300	GAS, OIL, & GREASE	10,000.00	10,000.00	20,590.65	22,300.00	22,300.00						
2320	VEHICLE MAINTENANCE	4,000.00	4,000.00	9,426.18	6,000.00	6,000.00						
3920	GENERAL MAINTENANCE	.00	.00	.00	17,500.00	17,500.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Replaces the Building Repairs (5095) account to allow for more general repairs.</td> </tr> </tbody> </table>							Comments		Level	Comment	Department Request	Replaces the Building Repairs (5095) account to allow for more general repairs.
Comments												
Level	Comment											
Department Request	Replaces the Building Repairs (5095) account to allow for more general repairs.											



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative						
Fund <b>010 - GENERAL FUND</b>												
<b>EXPENSE</b>												
Department <b>077 - SGT. JASPER PARK</b>												
<i>REPAIRS &amp; MAINTENANCE</i>												
5095	BUILDING REPAIRS	17,500.00	17,500.00	19,536.66	.00	.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>See account #3920</td> </tr> </tbody> </table>							Comments		Level	Comment	Department Request	See account #3920
Comments												
Level	Comment											
Department Request	See account #3920											
<i>REPAIRS &amp; MAINTENANCE Totals</i>		\$31,500.00	\$31,500.00	\$49,553.49	\$45,800.00	\$45,800.00						
<i>TRAVEL &amp; TRAINING</i>												
2610	TRAVEL & TRAINING	1,000.00	1,000.00	512.12	1,000.00	1,000.00						
<i>TRAVEL &amp; TRAINING Totals</i>		\$1,000.00	\$1,000.00	\$512.12	\$1,000.00	\$1,000.00						
<i>CONTRACT SERVICES</i>												
2310	VEHICLE INSURANCE	.00	.00	4,597.42	.00	6,000.00						
2605	ADVERTISING	1,700.00	1,700.00	1,962.78	2,700.00	2,700.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>increase per Danny Lucas</td> </tr> </tbody> </table>							Comments		Level	Comment	Department Request	increase per Danny Lucas
Comments												
Level	Comment											
Department Request	increase per Danny Lucas											
2820	PUBLIC BUILDING INSURANCE	.00	.00	7,158.12	.00	7,500.00						
<i>CONTRACT SERVICES Totals</i>		\$1,700.00	\$1,700.00	\$13,718.32	\$2,700.00	\$16,200.00						
Department <b>077 - SGT. JASPER PARK Totals</b>		\$515,600.00	\$515,600.00	\$380,802.08	\$469,800.00	\$733,900.00						
Department <b>078 - PARKS &amp; RECREATION</b>												
<i>SALARIES &amp; WAGES</i>												
2000	SALARIES & WAGES	173,000.00	173,000.00	148,822.28	.00	173,000.00						
2008	COST OF LIVING ADJUSTMENT	9,100.00	9,100.00	.00	.00	8,800.00						
2020	OVERTIME	9,600.00	9,600.00	6,693.45	.00	.00						
<i>SALARIES &amp; WAGES Totals</i>		\$191,700.00	\$191,700.00	\$155,515.73	\$0.00	\$181,800.00						
<i>EMPLOYEE BENEFITS</i>												
2030	FICA-EMPLOYER CONTRIB.	14,800.00	14,800.00	6,128.83	.00	13,300.00						
2036	S.C. RETIREMENT-EMPLOYER	36,300.00	36,300.00	14,493.18	.00	34,200.00						
2040	MEDICAL INSURANCE	17,000.00	17,000.00	5,210.07	.00	22,700.00						
2050	TORT INSURANCE	3,500.00	3,500.00	3,145.95	.00	2,200.00						
2060	WORKER'S COMPENSATION	6,000.00	6,000.00	5,955.23	.00	7,100.00						
<i>EMPLOYEE BENEFITS Totals</i>		\$77,600.00	\$77,600.00	\$34,933.26	\$0.00	\$79,500.00						
<i>UTILITIES</i>												
2100	TELEPHONE AND INTERNET SERVICES	7,000.00	7,000.00	5,722.58	7,000.00	.00						



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	<b>GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department 078 - PARKS & RECREATION					
	UTILITIES					
2825	UTILITIES	49,000.00	49,000.00	48,060.34	49,000.00	62,000.00
	Comments					
	Level					
	Administrative	March YTD annualized for FY25				
	<i>UTILITIES Totals</i>	\$56,000.00	\$56,000.00	\$53,782.92	\$56,000.00	\$62,000.00
	<b>MATERIALS &amp; SUPPLIES</b>					
2200	OFFICE SUPPLIES	1,800.00	1,800.00	2,035.43	2,900.00	2,900.00
	Comments					
	Level					
	Department Request	increase requested per Danny Lucas				
2280	MAINTENANCE SUPPLIES	7,000.00	7,000.00	6,769.15	8,200.00	8,200.00
	Comments					
	Level					
	Department Request	increase requested by Danny Lucas				
2430	EQUIPMENT	35,000.00	35,000.00	35,863.94	70,000.00	55,000.00
	Comments					
	Level					
	Department Request	Replace EZ-Go \$18K, lawn mower \$10k, and tractor for parks & rec only \$35K, and \$7K for small equipment.				
	Administrative	Reduced based on explanation provided by department				
2440	OFFICE EQUIPMENT	5,000.00	5,000.00	7,194.84	5,300.00	5,300.00
	Comments					
	Level					
	Department Request	increase by Danny Lucas				
2645	UNIFORMS	4,000.00	4,000.00	1,993.81	4,000.00	4,000.00
4725	RECREATION PROGRAMS	8,000.00	8,000.00	8,305.13	11,000.00	11,000.00
	Comments					
	Level					
	Department Request	Arts Council plus other recreation programs increased by Danny Lucas				



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	<b>GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department 078 - PARKS & RECREATION					
	MATERIALS & SUPPLIES					
4730	ATHLETIC PROGRAMS	45,000.00	45,000.00	35,701.58	50,000.00	50,000.00
	Comments					
	Level					
	Department Request	increase by Danny Lucas				
4808	BOAT LANDING REPAIRS	10,000.00	10,000.00	10,258.41	15,000.00	15,000.00
5040	PARK DEVELOPMENT	200,000.00	200,000.00	129,722.70	400,000.00	400,000.00
	Comments					
	Level					
	Department Request	Levy interior wall removal, install flooring, paint interior and exterior, replace doors, replace kitchen counter, and complete drainage field (if possible), move a/c units from attic to ground floor.				
		Improvements to JRYB Baseball Complex				
		Wagon Branch--ADA accessible (unisex) restroom, adjust door lip at entrance, replace front door.				
		Coosawhatchie--remove debris				
		Robertville--replace windows and repair damage to brick work in community room.				
		Tarboro - small playground and picnic shelt				
	<i>MATERIALS &amp; SUPPLIES Totals</i>	\$315,800.00	\$315,800.00	\$237,844.99	\$566,400.00	\$551,400.00
	<i>REPAIRS &amp; MAINTENANCE</i>					
2300	GAS, OIL, & GREASE	10,000.00	10,000.00	5,477.68	10,000.00	10,000.00
2320	VEHICLE MAINTENANCE	5,000.00	5,000.00	8,835.98	11,000.00	11,000.00
2400	MAINTENANCE CONTRACTS	60,000.00	60,000.00	88,499.90	80,000.00	80,000.00
	Comments					
	Level					
	Department Request	Increase per Danny Lucas				
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	\$75,000.00	\$75,000.00	\$102,813.56	\$101,000.00	\$101,000.00
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	1,500.00	1,500.00	2,424.69	4,000.00	4,000.00
	Comments					
	Level					
	Department Request	Increase by Danny Lucas				
	<i>TRAVEL &amp; TRAINING Totals</i>	\$1,500.00	\$1,500.00	\$2,424.69	\$4,000.00	\$4,000.00
	<i>CONTRACT SERVICES</i>					
2310	VEHICLE INSURANCE	.00	.00	6,161.01	.00	6,200.00
2820	PUBLIC BUILDING INSURANCE	.00	.00	20,286.54	.00	21,000.00
	<i>CONTRACT SERVICES Totals</i>	\$0.00	\$0.00	\$26,447.55	\$0.00	\$27,200.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
<b>Fund 010 - GENERAL FUND</b>						
<b>EXPENSE</b>						
Department <b>078 - PARKS &amp; RECREATION</b>						
<i>DEBT PAYMENTS</i>						
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	33,606.01	.00	41,000.00
	<i>DEBT PAYMENTS Totals</i>	\$0.00	\$0.00	\$33,606.01	\$0.00	\$41,000.00
	Department <b>078 - PARKS &amp; RECREATION Totals</b>	\$717,600.00	\$717,600.00	\$647,368.71	\$727,400.00	\$1,047,900.00
Department <b>079 - MISC. COUNTY ACCTS.</b>						
<i>PROFESSIONAL SERVICES</i>						
3770	LEGAL FEES	218,700.00	218,700.00	192,600.09	220,000.00	220,000.00
	<i>PROFESSIONAL SERVICES Totals</i>	\$218,700.00	\$218,700.00	\$192,600.09	\$220,000.00	\$220,000.00
	Department <b>079 - MISC. COUNTY ACCTS. Totals</b>	\$218,700.00	\$218,700.00	\$192,600.09	\$220,000.00	\$220,000.00
Department <b>080 - ENGINEERING SERVICES-ADMIN.</b>						
<i>SALARIES &amp; WAGES</i>						
2000	SALARIES & WAGES	133,000.00	133,000.00	107,549.02	133,000.00	140,000.00
2008	COST OF LIVING ADJUSTMENT	6,800.00	6,800.00	.00	6,800.00	7,300.00
2020	OVERTIME	3,500.00	3,500.00	347.34	3,500.00	3,500.00
	<i>SALARIES &amp; WAGES Totals</i>	\$143,300.00	\$143,300.00	\$107,896.36	\$143,300.00	\$150,800.00
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	10,500.00	10,500.00	8,158.35	10,500.00	10,700.00
2036	S.C. RETIREMENT-EMPLOYER	25,700.00	25,700.00	19,974.02	25,700.00	26,000.00
2040	MEDICAL INSURANCE	6,000.00	6,000.00	8,888.14	12,000.00	12,000.00
2050	TORT INSURANCE	1,200.00	1,200.00	1,078.61	1,200.00	1,100.00
2060	WORKER'S COMPENSATION	5,900.00	5,900.00	5,245.01	5,900.00	6,500.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$49,300.00	\$49,300.00	\$43,344.13	\$55,300.00	\$56,300.00
<i>UTILITIES</i>						
2100	TELEPHONE AND INTERNET SERVICES	10,000.00	10,000.00	9,262.54	10,000.00	.00
2825	UTILITIES	31,000.00	31,000.00	31,214.05	36,000.00	41,700.00
	<i>UTILITIES Totals</i>	\$41,000.00	\$41,000.00	\$40,476.59	\$46,000.00	\$41,700.00
<i>MATERIALS &amp; SUPPLIES</i>						
2200	OFFICE SUPPLIES	1,200.00	1,200.00	1,892.22	1,500.00	1,500.00
2440	OFFICE EQUIPMENT	.00	.00	3,629.04	4,000.00	4,000.00
2460	COMPUTER EQUIPMENT	.00	.00	1,830.55	2,000.00	2,000.00
2645	UNIFORMS	7,000.00	7,000.00	8,351.40	10,000.00	10,000.00
	<i>MATERIALS &amp; SUPPLIES Totals</i>	\$8,200.00	\$8,200.00	\$15,703.21	\$17,500.00	\$17,500.00

Comments	
Level	Comment
Administrative	March YTD annualized for FY25



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund <b>010 - GENERAL FUND</b>						
<b>EXPENSE</b>						
Department <b>080 - ENGINEERING SERVICES-ADMIN.</b>						
<i>REPAIRS &amp; MAINTENANCE</i>						
2400	MAINTENANCE CONTRACTS	6,000.00	6,000.00	5,445.33	8,500.00	8,500.00
<i>REPAIRS &amp; MAINTENANCE Totals</i>		\$6,000.00	\$6,000.00	\$5,445.33	\$8,500.00	\$8,500.00
<i>TRAVEL &amp; TRAINING</i>						
2610	TRAVEL & TRAINING	6,900.00	6,900.00	(405.20)	6,900.00	6,900.00
<i>TRAVEL &amp; TRAINING Totals</i>		\$6,900.00	\$6,900.00	(\$405.20)	\$6,900.00	\$6,900.00
<i>CONTRACT SERVICES</i>						
2310	VEHICLE INSURANCE	.00	.00	58,592.20	58,592.00	60,000.00
2438	EQUIPMENT/INLAND MARINE INSURANCE PREMIUM	.00	.00	2,574.54	3,000.00	3,000.00
2820	PUBLIC BUILDING INSURANCE	3,500.00	3,500.00	940.74	3,500.00	1,500.00
<i>CONTRACT SERVICES Totals</i>		\$3,500.00	\$3,500.00	\$62,107.48	\$65,092.00	\$64,500.00
<i>DEBT PAYMENTS</i>						
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	8,833.60	11,000.00	11,000.00
<i>DEBT PAYMENTS Totals</i>		\$0.00	\$0.00	\$8,833.60	\$11,000.00	\$11,000.00
Department <b>080 - ENGINEERING SERVICES-ADMIN.</b>		\$258,200.00	\$258,200.00	\$283,401.50	\$353,592.00	\$357,200.00
Totals						
Department <b>081 - ROADS &amp; BRIDGES</b>						
<i>SALARIES &amp; WAGES</i>						
2000	SALARIES & WAGES	261,400.00	261,400.00	205,474.27	301,400.00	309,400.00
2001	PART-TIME SALARIES	15,000.00	15,000.00	23,532.59	25,000.00	25,000.00
2008	COST OF LIVING ADJUSTMENT	14,300.00	14,300.00	.00	14,300.00	17,900.00
2020	OVERTIME	10,000.00	10,000.00	15,899.36	15,000.00	15,000.00
<i>SALARIES &amp; WAGES Totals</i>		\$300,700.00	\$300,700.00	\$244,906.22	\$355,700.00	\$367,300.00
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	20,800.00	20,800.00	16,124.83	20,800.00	23,700.00
2036	S.C. RETIREMENT-EMPLOYER	51,000.00	51,000.00	41,578.12	51,000.00	61,200.00
2040	MEDICAL INSURANCE	36,200.00	36,200.00	25,678.50	36,200.00	36,800.00
2060	WORKER'S COMPENSATION	10,300.00	10,300.00	9,736.84	10,300.00	31,800.00
<i>EMPLOYEE BENEFITS Totals</i>		\$118,300.00	\$118,300.00	\$93,118.29	\$118,300.00	\$153,500.00
<i>MATERIALS &amp; SUPPLIES</i>						
2430	EQUIPMENT	.00	.00	170.62	144,000.00	144,000.00
3810	PIPE (CONCRETE, METAL)	8,500.00	8,500.00	.00	211,000.00	211,000.00
3830	MISCELLANEOUS SUPPLIES	5,000.00	5,000.00	4,725.44	5,000.00	5,000.00
<i>MATERIALS &amp; SUPPLIES Totals</i>		\$13,500.00	\$13,500.00	\$4,896.06	\$360,000.00	\$360,000.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund <b>010 - GENERAL FUND</b>						
<b>EXPENSE</b>						
Department <b>081 - ROADS &amp; BRIDGES</b>						
<i>REPAIRS &amp; MAINTENANCE</i>						
2300	GAS, OIL, & GREASE	70,000.00	70,000.00	75,885.16	70,000.00	70,000.00
2320	VEHICLE MAINTENANCE	50,000.00	50,000.00	42,331.08	50,000.00	50,000.00
<i>REPAIRS &amp; MAINTENANCE Totals</i>		<b>\$120,000.00</b>	<b>\$120,000.00</b>	<b>\$118,216.24</b>	<b>\$120,000.00</b>	<b>\$120,000.00</b>
<i>TRAVEL &amp; TRAINING</i>						
2610	TRAVEL & TRAINING	.00	.00	80.00	250.00	250.00
<i>TRAVEL &amp; TRAINING Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$80.00</b>	<b>\$250.00</b>	<b>\$250.00</b>
<i>DEBT PAYMENTS</i>						
4708	VEHICLE/EQUIP. LEASE PAYMENTS	417,325.00	417,325.00	251,464.65	417,325.00	375,000.00
<i>DEBT PAYMENTS Totals</i>		<b>\$417,325.00</b>	<b>\$417,325.00</b>	<b>\$251,464.65</b>	<b>\$417,325.00</b>	<b>\$375,000.00</b>
Department <b>081 - ROADS &amp; BRIDGES Totals</b>		<b>\$969,825.00</b>	<b>\$969,825.00</b>	<b>\$712,681.46</b>	<b>\$1,371,575.00</b>	<b>\$1,376,050.00</b>
Department <b>082 - CENTRAL GARAGE</b>						
<i>SALARIES &amp; WAGES</i>						
2000	SALARIES & WAGES	84,000.00	84,000.00	59,380.72	84,000.00	103,900.00
2008	COST OF LIVING ADJUSTMENT	4,300.00	4,300.00	.00	4,300.00	5,500.00
2020	OVERTIME	2,500.00	2,500.00	45.00	2,500.00	2,500.00
<i>SALARIES &amp; WAGES Totals</i>		<b>\$90,800.00</b>	<b>\$90,800.00</b>	<b>\$59,425.72</b>	<b>\$90,800.00</b>	<b>\$111,900.00</b>
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	4,800.00	4,800.00	4,309.65	4,800.00	8,100.00
2036	S.C. RETIREMENT-EMPLOYER	11,600.00	11,600.00	11,006.54	11,600.00	21,100.00
2040	MEDICAL INSURANCE	12,300.00	12,300.00	9,155.67	12,300.00	12,500.00
2050	TORT INSURANCE	.00	.00	.00	.00	1,500.00
2060	WORKER'S COMPENSATION	4,100.00	4,100.00	3,391.77	4,100.00	2,900.00
<i>EMPLOYEE BENEFITS Totals</i>		<b>\$32,800.00</b>	<b>\$32,800.00</b>	<b>\$27,863.63</b>	<b>\$32,800.00</b>	<b>\$46,100.00</b>
<i>MATERIALS &amp; SUPPLIES</i>						
3910	SHOP SUPPLIES	2,000.00	2,000.00	1,194.92	2,000.00	2,000.00
3930	SHOP EQUIPMENT	130,000.00	130,000.00	22,452.94	130,000.00	130,000.00
<i>MATERIALS &amp; SUPPLIES Totals</i>		<b>\$132,000.00</b>	<b>\$132,000.00</b>	<b>\$23,647.86</b>	<b>\$132,000.00</b>	<b>\$132,000.00</b>
<i>REPAIRS &amp; MAINTENANCE</i>						
2300	GAS, OIL, & GREASE	25,000.00	25,000.00	22,655.50	25,000.00	25,000.00
2320	VEHICLE MAINTENANCE	3,000.00	3,000.00	3,685.87	5,300.00	5,300.00
<i>REPAIRS &amp; MAINTENANCE Totals</i>		<b>\$28,000.00</b>	<b>\$28,000.00</b>	<b>\$26,341.37</b>	<b>\$30,300.00</b>	<b>\$30,300.00</b>
<i>DEBT PAYMENTS</i>						
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	11,826.30	15,000.00	15,000.00
<i>DEBT PAYMENTS Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,826.30</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>
Department <b>082 - CENTRAL GARAGE Totals</b>		<b>\$283,600.00</b>	<b>\$283,600.00</b>	<b>\$149,104.88</b>	<b>\$300,900.00</b>	<b>\$335,300.00</b>





# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
<b>Fund 010 - GENERAL FUND</b>						
<b>EXPENSE</b>						
Department <b>083 - BUILDING MAINTENANCE</b>						
<i>SALARIES &amp; WAGES</i>						
2000	SALARIES & WAGES	182,600.00	182,600.00	135,454.51	182,600.00	182,600.00
2008	COST OF LIVING ADJUSTMENT	9,200.00	9,200.00	.00	9,200.00	9,500.00
2020	OVERTIME	2,000.00	2,000.00	1,272.82	2,000.00	2,000.00
<i>SALARIES &amp; WAGES Totals</i>		<b>\$193,800.00</b>	<b>\$193,800.00</b>	<b>\$136,727.33</b>	<b>\$193,800.00</b>	<b>\$194,100.00</b>
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	14,200.00	14,200.00	9,768.86	14,200.00	14,000.00
2036	S.C. RETIREMENT-EMPLOYER	34,700.00	34,700.00	25,983.55	34,700.00	36,100.00
2040	MEDICAL INSURANCE	38,700.00	38,700.00	25,253.21	38,700.00	45,500.00
2050	TORT INSURANCE	.00	.00	.00	.00	3,000.00
2060	WORKER'S COMPENSATION	5,700.00	5,700.00	5,701.92	5,700.00	8,500.00
<i>EMPLOYEE BENEFITS Totals</i>		<b>\$93,300.00</b>	<b>\$93,300.00</b>	<b>\$66,707.54</b>	<b>\$93,300.00</b>	<b>\$107,100.00</b>
<i>MATERIALS &amp; SUPPLIES</i>						
2200	OFFICE SUPPLIES	.00	.00	81.94	250.00	250.00
2280	MAINTENANCE SUPPLIES	75,000.00	75,000.00	77,960.91	115,000.00	115,000.00
4000	HEATING & AIR EXPENSES	70,000.00	70,000.00	71,281.05	70,000.00	70,000.00
<i>MATERIALS &amp; SUPPLIES Totals</i>		<b>\$145,000.00</b>	<b>\$145,000.00</b>	<b>\$149,323.90</b>	<b>\$185,250.00</b>	<b>\$185,250.00</b>
<i>REPAIRS &amp; MAINTENANCE</i>						
2300	GAS, OIL, & GREASE	5,500.00	5,500.00	3,941.70	5,500.00	5,500.00
2320	VEHICLE MAINTENANCE	3,500.00	3,500.00	2,363.42	3,500.00	3,500.00
2400	MAINTENANCE CONTRACTS	159,000.00	159,000.00	151,913.30	159,000.00	159,000.00
5095	BUILDING REPAIRS	85,000.00	85,000.00	66,357.30	85,000.00	85,000.00
<i>REPAIRS &amp; MAINTENANCE Totals</i>		<b>\$253,000.00</b>	<b>\$253,000.00</b>	<b>\$224,575.72</b>	<b>\$253,000.00</b>	<b>\$253,000.00</b>
<i>DEBT PAYMENTS</i>						
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	11,024.80	93,000.00	26,500.00
<i>DEBT PAYMENTS Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,024.80</b>	<b>\$93,000.00</b>	<b>\$26,500.00</b>
Department <b>083 - BUILDING MAINTENANCE Totals</b>		<b>\$685,100.00</b>	<b>\$685,100.00</b>	<b>\$588,359.29</b>	<b>\$818,350.00</b>	<b>\$765,950.00</b>
Department <b>084 - SOLID WASTE</b>						
<i>SALARIES &amp; WAGES</i>						
2000	SALARIES & WAGES	95,000.00	95,000.00	127,235.57	165,000.00	165,000.00
2001	PART-TIME SALARIES	292,300.00	292,300.00	192,335.31	292,300.00	292,300.00
2008	COST OF LIVING ADJUSTMENT	20,200.00	20,200.00	.00	20,000.00	24,600.00
2020	OVERTIME	17,000.00	17,000.00	37,603.78	25,000.00	25,000.00
<i>SALARIES &amp; WAGES Totals</i>		<b>\$424,500.00</b>	<b>\$424,500.00</b>	<b>\$357,174.66</b>	<b>\$502,300.00</b>	<b>\$506,900.00</b>
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	31,800.00	31,800.00	27,178.36	31,800.00	36,900.00
2036	S.C. RETIREMENT-EMPLOYER	50,000.00	50,000.00	48,193.19	50,000.00	95,300.00
2040	MEDICAL INSURANCE	6,000.00	6,000.00	4,568.47	6,000.00	6,500.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative						
Fund <b>010 - GENERAL FUND</b>												
<b>EXPENSE</b>												
Department <b>084 - SOLID WASTE</b>												
<i>EMPLOYEE BENEFITS</i>												
2060	WORKER'S COMPENSATION	15,000.00	15,000.00	14,550.92	15,000.00	26,700.00						
<i>EMPLOYEE BENEFITS Totals</i>		\$102,800.00	\$102,800.00	\$94,490.94	\$102,800.00	\$165,400.00						
<i>MATERIALS &amp; SUPPLIES</i>												
3830	MISCELLANEOUS SUPPLIES	8,000.00	8,000.00	8,976.48	8,000.00	8,000.00						
<i>MATERIALS &amp; SUPPLIES Totals</i>		\$8,000.00	\$8,000.00	\$8,976.48	\$8,000.00	\$8,000.00						
<i>REPAIRS &amp; MAINTENANCE</i>												
2300	GAS, OIL, & GREASE	58,000.00	58,000.00	72,519.23	65,000.00	65,000.00						
2320	VEHICLE MAINTENANCE	55,000.00	55,000.00	31,027.94	55,000.00	55,000.00						
<i>REPAIRS &amp; MAINTENANCE Totals</i>		\$113,000.00	\$113,000.00	\$103,547.17	\$120,000.00	\$120,000.00						
<i>CONTRACT SERVICES</i>												
4100	LANDFILL EXPENSES	120,000.00	120,000.00	182,710.87	220,000.00	220,000.00						
4105	WASTE TIRE DISPOSAL FEES	35,000.00	35,000.00	62,514.48	87,000.00	87,000.00						
<i>CONTRACT SERVICES Totals</i>		\$155,000.00	\$155,000.00	\$245,225.35	\$307,000.00	\$307,000.00						
<i>CAPITAL EXPENDITURES</i>												
3752	CAPITAL OUTLAY	39,500.00	39,500.00	.00	39,500.00	39,500.00						
4665	RECYCLING CENTER EQUIP.	85,000.00	85,000.00	.00	85,000.00	85,000.00						
<i>CAPITAL EXPENDITURES Totals</i>		\$124,500.00	\$124,500.00	\$0.00	\$124,500.00	\$124,500.00						
<i>DEBT PAYMENTS</i>												
4708	VEHICLE/EQUIP. LEASE PAYMENTS	110,000.00	110,000.00	93,318.70	110,000.00	137,000.00						
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Administrative</td> <td>Annualized lease payments + \$25K for property tax billed by the lessor.</td> </tr> </tbody> </table>							Comments		Level	Comment	Administrative	Annualized lease payments + \$25K for property tax billed by the lessor.
Comments												
Level	Comment											
Administrative	Annualized lease payments + \$25K for property tax billed by the lessor.											
<i>DEBT PAYMENTS Totals</i>		\$110,000.00	\$110,000.00	\$93,318.70	\$110,000.00	\$137,000.00						
Department <b>084 - SOLID WASTE Totals</b>		\$1,037,800.00	\$1,037,800.00	\$902,733.30	\$1,274,600.00	\$1,368,800.00						
Department <b>085 - REGISTER OF DEEDS</b>												
<i>SALARIES &amp; WAGES</i>												
2000	SALARIES & WAGES	135,000.00	135,000.00	113,806.61	139,000.00	143,000.00						
2004	COUNTY/STATE STIPEND	.00	.00	.00	.00	15,000.00						
2008	COST OF LIVING ADJUSTMENT	6,800.00	6,800.00	.00	.00	7,300.00						
2020	OVERTIME	400.00	400.00	379.08	400.00	400.00						
<i>SALARIES &amp; WAGES Totals</i>		\$142,200.00	\$142,200.00	\$114,185.69	\$139,400.00	\$165,700.00						
<i>EMPLOYEE BENEFITS</i>												
2030	FICA-EMPLOYER CONTRIB.	10,300.00	10,300.00	8,212.45	.00	12,200.00						
2036	S.C. RETIREMENT-EMPLOYER	25,300.00	25,300.00	20,891.74	.00	31,300.00						
2040	MEDICAL INSURANCE	21,600.00	21,600.00	17,819.90	.00	22,000.00						



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative																					
Fund <b>010 - GENERAL FUND</b>																											
<b>EXPENSE</b>																											
Department <b>085 - REGISTER OF DEEDS</b>																											
<i>EMPLOYEE BENEFITS</i>																											
2050	TORT INSURANCE	1,400.00	1,400.00	1,258.38	.00	1,000.00																					
2060	WORKER'S COMPENSATION	4,000.00	4,000.00	4,260.96	.00	500.00																					
<i>EMPLOYEE BENEFITS Totals</i>		<b>\$62,600.00</b>	<b>\$62,600.00</b>	<b>\$52,443.43</b>	<b>\$0.00</b>	<b>\$67,000.00</b>																					
<i>UTILITIES</i>																											
2100	TELEPHONE AND INTERNET SERVICES	1,000.00	1,000.00	.00	1,000.00	.00																					
<i>UTILITIES Totals</i>		<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>																					
<i>MATERIALS &amp; SUPPLIES</i>																											
2200	OFFICE SUPPLIES	2,500.00	2,500.00	1,260.87	3,000.00	3,000.00																					
2440	OFFICE EQUIPMENT	3,000.00	3,000.00	2,006.88	3,500.00	3,500.00																					
2460	COMPUTER EQUIPMENT	3,500.00	3,500.00	.00	4,800.00	4,800.00																					
<table border="1"> <tr><td colspan="7">Comments</td></tr> <tr><td colspan="2"><i>Level</i></td><td colspan="5"><i>Comment</i></td></tr> <tr><td colspan="2">Department Request</td><td colspan="5">Need to replace a computer</td></tr> </table>							Comments							<i>Level</i>		<i>Comment</i>					Department Request		Need to replace a computer				
Comments																											
<i>Level</i>		<i>Comment</i>																									
Department Request		Need to replace a computer																									
2606	SPECIAL PROJECTS	9,500.00	9,500.00	2,437.18	10,500.00	10,500.00																					
<table border="1"> <tr><td colspan="7">Comments</td></tr> <tr><td colspan="2"><i>Level</i></td><td colspan="5"><i>Comment</i></td></tr> <tr><td colspan="2">Department Request</td><td colspan="5">Purchase new Deed books and liners</td></tr> </table>							Comments							<i>Level</i>		<i>Comment</i>					Department Request		Purchase new Deed books and liners				
Comments																											
<i>Level</i>		<i>Comment</i>																									
Department Request		Purchase new Deed books and liners																									
<i>MATERIALS &amp; SUPPLIES Totals</i>		<b>\$18,500.00</b>	<b>\$18,500.00</b>	<b>\$5,704.93</b>	<b>\$21,800.00</b>	<b>\$21,800.00</b>																					
<i>REPAIRS &amp; MAINTENANCE</i>																											
2400	MAINTENANCE CONTRACTS	48,000.00	48,000.00	39,428.90	53,000.00	53,000.00																					
<table border="1"> <tr><td colspan="7">Comments</td></tr> <tr><td colspan="2"><i>Level</i></td><td colspan="5"><i>Comment</i></td></tr> <tr><td colspan="2">Department Request</td><td colspan="5">CCS contract ScanPro machine Canon large scanner</td></tr> </table>							Comments							<i>Level</i>		<i>Comment</i>					Department Request		CCS contract ScanPro machine Canon large scanner				
Comments																											
<i>Level</i>		<i>Comment</i>																									
Department Request		CCS contract ScanPro machine Canon large scanner																									
<i>REPAIRS &amp; MAINTENANCE Totals</i>		<b>\$48,000.00</b>	<b>\$48,000.00</b>	<b>\$39,428.90</b>	<b>\$53,000.00</b>	<b>\$53,000.00</b>																					
<i>TRAVEL &amp; TRAINING</i>																											
2610	TRAVEL & TRAINING	3,000.00	3,000.00	1,174.42	4,000.00	4,000.00																					
<table border="1"> <tr><td colspan="7">Comments</td></tr> <tr><td colspan="2"><i>Level</i></td><td colspan="5"><i>Comment</i></td></tr> <tr><td colspan="2">Department Request</td><td colspan="5">2 conferences and 1 annual meeting</td></tr> </table>							Comments							<i>Level</i>		<i>Comment</i>					Department Request		2 conferences and 1 annual meeting				
Comments																											
<i>Level</i>		<i>Comment</i>																									
Department Request		2 conferences and 1 annual meeting																									
<i>TRAVEL &amp; TRAINING Totals</i>		<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$1,174.42</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>																					



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative								
<b>Fund 010 - GENERAL FUND</b>														
<b>EXPENSE</b>														
Department <b>085 - REGISTER OF DEEDS</b>														
<i>CONTRACT SERVICES</i>														
2003	CONTRACT LABOR	15,000.00	15,000.00	.00	15,000.00	15,000.00								
<i>CONTRACT SERVICES Totals</i>		\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00								
Department <b>085 - REGISTER OF DEEDS Totals</b>		\$290,300.00	\$290,300.00	\$212,937.37	\$234,200.00	\$326,500.00								
Department <b>086 - BUILDING DEPARTMENT</b>														
<i>SALARIES &amp; WAGES</i>														
2000	SALARIES & WAGES	166,300.00	166,300.00	150,312.84	184,300.00	184,300.00								
2005	NEW PERSONNEL	.00	.00	.00	38,000.00	38,000.00								
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>\$38,000 for a 2nd Permit Technician</td> </tr> <tr> <td>Administrative</td> <td>We are issuing 100 more permits than we were 4 years ago, which requires more processing/overseeing of the permits, inspections, and interactions with applicants. Includes new computer for \$2K</td> </tr> </tbody> </table>							Comments		Level	Comment	Department Request	\$38,000 for a 2nd Permit Technician	Administrative	We are issuing 100 more permits than we were 4 years ago, which requires more processing/overseeing of the permits, inspections, and interactions with applicants. Includes new computer for \$2K
Comments														
Level	Comment													
Department Request	\$38,000 for a 2nd Permit Technician													
Administrative	We are issuing 100 more permits than we were 4 years ago, which requires more processing/overseeing of the permits, inspections, and interactions with applicants. Includes new computer for \$2K													
2008	COST OF LIVING ADJUSTMENT	8,400.00	8,400.00	.00	.00	9,500.00								
2020	OVERTIME	.00	.00	96.02	500.00	500.00								
<i>SALARIES &amp; WAGES Totals</i>		\$174,700.00	\$174,700.00	\$150,408.86	\$222,800.00	\$232,300.00								
<i>EMPLOYEE BENEFITS</i>														
2030	FICA-EMPLOYER CONTRIB.	13,500.00	13,500.00	9,369.36	14,100.00	14,200.00								
2036	S.C. RETIREMENT-EMPLOYER	32,800.00	32,800.00	24,278.33	36,400.00	36,600.00								
2040	MEDICAL INSURANCE	31,000.00	31,000.00	28,785.34	40,700.00	40,700.00								
2050	TORT INSURANCE	400.00	400.00	359.54	300.00	500.00								
2060	WORKER'S COMPENSATION	3,500.00	3,500.00	4,301.70	5,100.00	5,100.00								
<i>EMPLOYEE BENEFITS Totals</i>		\$81,200.00	\$81,200.00	\$67,094.27	\$96,600.00	\$97,100.00								
<i>UTILITIES</i>														
2100	TELEPHONE AND INTERNET SERVICES	3,100.00	3,100.00	696.56	4,200.00	.00								
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>This increase includes \$1,200 for a tablet for Building Inspector and \$38.00 per month for each inspector</td> </tr> </tbody> </table>							Comments		Level	Comment	Department Request	This increase includes \$1,200 for a tablet for Building Inspector and \$38.00 per month for each inspector		
Comments														
Level	Comment													
Department Request	This increase includes \$1,200 for a tablet for Building Inspector and \$38.00 per month for each inspector													
<i>UTILITIES Totals</i>		\$3,100.00	\$3,100.00	\$696.56	\$4,200.00	\$0.00								
<i>MATERIALS &amp; SUPPLIES</i>														
2200	OFFICE SUPPLIES	2,500.00	2,500.00	2,286.16	3,500.00	3,500.00								
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Request Increase to cover new code books</td> </tr> </tbody> </table>							Comments		Level	Comment	Department Request	Request Increase to cover new code books		
Comments														
Level	Comment													
Department Request	Request Increase to cover new code books													
2430	EQUIPMENT	.00	.00	430.63	2,000.00	2,000.00								



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	<b>GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department 086 - BUILDING DEPARTMENT					
	MATERIALS & SUPPLIES					
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	663.92	2,000.00	1,000.00
	Comments					
	Level					
	Department Request	Additional Computer for New Personnel				
	Administrative	New computer has been moved to New Personnel				
2463	COMPUTER SOFTWARE	.00	.00	.00	25,000.00	25,000.00
	Comments					
	Level					
	Department Request	We are requesting to change our permitting software to CitizenServe. The initial set-up, including the annual subscription is \$21,000.00 Plus Additional fee to migrate the permits. After the first year, the annual subscription will be \$13,500.00				
2830	MISCELLANEOUS	.00	.00	.00	1,800.00	1,800.00
	Comments					
	Level					
	Department Request	The Building Officials would like to have uniforms or shirts with Jasper County Planning & Building Services on them				
	<i>MATERIALS &amp; SUPPLIES Totals</i>	\$3,500.00	\$3,500.00	\$3,380.71	\$34,300.00	\$33,300.00
	<b>REPAIRS &amp; MAINTENANCE</b>					
2300	GAS, OIL, & GREASE	2,500.00	2,500.00	4,307.61	6,000.00	6,000.00
	Comments					
	Level					
	Department Request	This increase is based on the fact that we are already over budget by \$500.00 with 6 more months to go.				
2320	VEHICLE MAINTENANCE	1,500.00	1,500.00	2,569.14	4,000.00	4,000.00
	Comments					
	Level					
	Department Request	This increase is based on the fact that we are already over budget with 6 more months to go.				
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	\$4,000.00	\$4,000.00	\$6,876.75	\$10,000.00	\$10,000.00
	<b>TRAVEL &amp; TRAINING</b>					
2610	TRAVEL & TRAINING	3,000.00	3,000.00	3,207.49	5,000.00	5,000.00
	Comments					
	Level					
	Department Request	The membership dues and license fees for both Building Officials are approximately \$1,500.00. They both need continuing ed for their license. If we get a new person, they will need to register with SCLLR and receive some training.				
	<i>TRAVEL &amp; TRAINING Totals</i>	\$3,000.00	\$3,000.00	\$3,207.49	\$5,000.00	\$5,000.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>086 - BUILDING DEPARTMENT</b>					
	<i>CONTRACT SERVICES</i>					
2310	VEHICLE INSURANCE	1,600.00	1,600.00	3,781.98	9,600.00	6,000.00
	Comments					
	Level					
	Department Request	Increase is based on the 5 year trend and to cover insurance for third vehicle				
	<i>CONTRACT SERVICES Totals</i>	\$1,600.00	\$1,600.00	\$3,781.98	\$9,600.00	\$6,000.00
	<i>CAPITAL EXPENDITURES</i>					
2307	NEW VEHICLES	.00	.00	.00	23,000.00	.00
	Comments					
	Level					
	Department Request	New Vehicle for new inspector, this includes lease payments, gas, oil, grease, and vehicle maintenance				
	Administrative	Lease expense for new vehicle moved to Vehicle/Equipment Lease line item				
	<i>CAPITAL EXPENDITURES Totals</i>	\$0.00	\$0.00	\$0.00	\$23,000.00	\$0.00
	<i>DEBT PAYMENTS</i>					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	13,700.00	13,700.00	23,034.00	36,000.00	27,700.00
	Comments					
	Level					
	Department Request	This increase is based on the fact that we are already overbudget by \$4700.00 with nearly 6 months left to go in this budget cycle.				
	<i>DEBT PAYMENTS Totals</i>	\$13,700.00	\$13,700.00	\$23,034.00	\$36,000.00	\$27,700.00
	Department <b>086 - BUILDING DEPARTMENT Totals</b>	\$284,800.00	\$284,800.00	\$258,480.62	\$441,500.00	\$411,400.00
	Department <b>087 - MOSQUITO CONTROL</b>					
	<i>SALARIES &amp; WAGES</i>					
2000	SALARIES & WAGES	.00	.00	4,608.67	10,000.00	10,000.00
2020	OVERTIME	.00	.00	876.53	1,800.00	1,800.00
	<i>SALARIES &amp; WAGES Totals</i>	\$0.00	\$0.00	\$5,485.20	\$11,800.00	\$11,800.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	.00	.00	409.89	900.00	900.00
2060	WORKER'S COMPENSATION	.00	.00	45.70	.00	.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$0.00	\$0.00	\$455.59	\$900.00	\$900.00
	<i>MATERIALS &amp; SUPPLIES</i>					
4300	CHEMICALS	21,000.00	21,000.00	18,960.48	21,000.00	21,000.00
	<i>MATERIALS &amp; SUPPLIES Totals</i>	\$21,000.00	\$21,000.00	\$18,960.48	\$21,000.00	\$21,000.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
<b>Fund 010 - GENERAL FUND</b>						
<b>EXPENSE</b>						
Department <b>087 - MOSQUITO CONTROL</b>						
<i>REPAIRS &amp; MAINTENANCE</i>						
2300	GAS, OIL, & GREASE	2,500.00	2,500.00	.00	3,000.00	3,000.00
2320	VEHICLE MAINTENANCE	1,200.00	1,200.00	197.89	1,200.00	1,200.00
<i>REPAIRS &amp; MAINTENANCE Totals</i>		<b>\$3,700.00</b>	<b>\$3,700.00</b>	<b>\$197.89</b>	<b>\$4,200.00</b>	<b>\$4,200.00</b>
<i>CONTRACT SERVICES</i>						
2310	VEHICLE INSURANCE	1,500.00	1,500.00	.00	1,500.00	1,500.00
<i>CONTRACT SERVICES Totals</i>		<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
Department <b>087 - MOSQUITO CONTROL Totals</b>		<b>\$26,200.00</b>	<b>\$26,200.00</b>	<b>\$25,099.16</b>	<b>\$39,400.00</b>	<b>\$39,400.00</b>
Department <b>088 - LITTER CONTROL</b>						
<i>CONTRACT SERVICES</i>						
2342	LITTER CONTROL PROGRAM	35,000.00	35,000.00	950.27	8,000.00	8,000.00
<i>CONTRACT SERVICES Totals</i>		<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>\$950.27</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>
Department <b>088 - LITTER CONTROL Totals</b>		<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>\$950.27</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>
Department <b>089 - HARDEEVILLE ANNEX OFFICE</b>						
<i>UTILITIES</i>						
2825	UTILITIES	.00	.00	2,358.20	.00	.00
<i>UTILITIES Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,358.20</b>	<b>\$0.00</b>	<b>\$0.00</b>
<i>REPAIRS &amp; MAINTENANCE</i>						
2400	MAINTENANCE CONTRACTS	.00	.00	50.98	.00	.00
<i>REPAIRS &amp; MAINTENANCE Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50.98</b>	<b>\$0.00</b>	<b>\$0.00</b>
Department <b>089 - HARDEEVILLE ANNEX OFFICE Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,409.18</b>	<b>\$0.00</b>	<b>\$0.00</b>
Department <b>090 - AGENCY APPROPRIATIONS</b>						
<i>CONTRACT SERVICES</i>						
3000	AHJ REGIONAL LIBRARY	262,500.00	262,500.00	196,875.00	262,500.00	274,500.00
3705	SOLICITOR-14TH JUDICIAL	270,250.00	270,250.00	.00	270,250.00	270,250.00
4405	J.C. COUNCIL ON AGING	125,000.00	125,000.00	125,000.00	125,000.00	200,000.00
4420	LEGISLATIVE DELEGATION	68,170.00	68,170.00	55,664.61	72,112.00	72,112.00
4425	PUBLIC DEFENDER	119,000.00	119,000.00	.00	119,000.00	250,000.00
4430	PALMETTO BREEZE	18,500.00	18,500.00	13,875.00	18,500.00	43,223.00
4435	MARINE RESCUE SQUAD	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4440	COASTAL EMPIRE MENTAL HEALTH	10,000.00	10,000.00	10,000.00	10,000.00	25,000.00
4450	JASPER SOIL & WATER	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
4460	BOARD OF DISABILITIES	75,000.00	75,000.00	75,000.00	75,000.00	90,000.00
4465	NEW LIFE CENTER	38,000.00	38,000.00	42,444.47	62,000.00	62,000.00
4472	JASPER COUNTY FIRST STEPS	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>090 - AGENCY APPROPRIATIONS</b>					
	<i>CONTRACT SERVICES</i>					
4480	S.C. ASSOCIATION OF COUNTIES	7,200.00	7,200.00	7,147.17	7,200.00	7,200.00
4482	JASPER/RIDGELAND YOUTH BASEBALL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
4485	LCOG	36,000.00	36,000.00	26,413.10	39,000.00	39,000.00
4490	BFT.-JASPER COMP. HEALTH	55,000.00	55,000.00	55,000.00	55,000.00	60,500.00
4500	S.C. MIAP ASSESSMENT	61,181.00	61,181.00	61,181.25	62,644.00	62,644.00
4505	DEPT. OF JUVENILE JUSTICE	500.00	500.00	566.97	600.00	600.00
4512	BFT.-JASPER EOC	5,000.00	5,000.00	5,000.00	5,000.00	35,000.00
4515	TCLC	10,000.00	10,000.00	10,000.00	10,000.00	50,000.00
4530	USCB	10,000.00	10,000.00	10,000.00	10,000.00	75,000.00
4560	JASPER COUNTY HEALTH DEPT.	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
4600	HOPEFUL HORIZONS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4602	BOYS & GIRLS CLUB	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00
5065	ANIMAL SHELTER	175,000.00	175,000.00	175,000.00	175,000.00	190,000.00
	<i>CONTRACT SERVICES Totals</i>	<b>\$1,398,801.00</b>	<b>\$1,398,801.00</b>	<b>\$921,667.57</b>	<b>\$1,431,306.00</b>	<b>\$1,859,529.00</b>
	<i>AGENCY/ORGANIZATION APPROPRIATIONS</i>					
4483	RIDGELAND LITTLE LEAGUE FOOTBALL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
4484	HARDEEVILLE PATRIOT BOOSTER CLUB	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
4556	HELPING HANDS	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00
	<i>AGENCY/ORGANIZATION APPROPRIATIONS Totals</i>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,500.00</b>
	<i>AGENCY FUNDS</i>					
5075	BLUFFTON-JASPER VOLUNTEERS IN MEDICINE	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00
	<i>AGENCY FUNDS Totals</i>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$10,000.00</b>
	Department <b>090 - AGENCY APPROPRIATIONS Totals</b>	<b>\$1,408,801.00</b>	<b>\$1,408,801.00</b>	<b>\$931,667.57</b>	<b>\$1,441,306.00</b>	<b>\$1,875,029.00</b>
	Department <b>092 - KEEP JASPER BEAUTIFUL</b>					
	<i>CONTRACT SERVICES</i>					
2342	LITTER CONTROL PROGRAM	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
	<i>CONTRACT SERVICES Totals</i>	<b>\$55,000.00</b>	<b>\$55,000.00</b>	<b>\$55,000.00</b>	<b>\$55,000.00</b>	<b>\$55,000.00</b>
	Department <b>092 - KEEP JASPER BEAUTIFUL Totals</b>	<b>\$55,000.00</b>	<b>\$55,000.00</b>	<b>\$55,000.00</b>	<b>\$55,000.00</b>	<b>\$55,000.00</b>
	Department <b>093 - VICTIM'S WITNESS</b>					
	<i>SALARIES &amp; WAGES</i>					
2000	SALARIES & WAGES	43,000.00	43,000.00	34,633.38	43,000.00	45,100.00

Comments	
Level	Comment
Department Request	Same as FY2024





# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	<b>GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department 093 - VICTIM'S WITNESS					
	SALARIES & WAGES					
2008	COST OF LIVING ADJUSTMENT	2,200.00	2,200.00	.00	.00	2,300.00
	Comments					
	Level					
	Department Request	FINANCE DIRECTOR will enter amount				
2020	OVERTIME	.00	.00	438.42	.00	.00
	Comments					
	Level					
	Department Request	FINANCE DIRECTOR will enter amount				
	<i>SALARIES &amp; WAGES Totals</i>	\$45,200.00	\$45,200.00	\$35,071.80	\$43,000.00	\$47,400.00
	<b>EMPLOYEE BENEFITS</b>					
2030	FICA-EMPLOYER CONTRIB.	3,100.00	3,100.00	2,566.72	.00	3,500.00
	Comments					
	Level					
	Department Request	FINANCE DIRECTOR will enter amount				
2036	S.C. RETIREMENT-EMPLOYER	6,800.00	6,800.00	6,492.83	.00	8,900.00
	Comments					
	Level					
	Department Request	FINANCE DIRECTOR will enter amount				
2040	MEDICAL INSURANCE	5,700.00	5,700.00	4,444.07	.00	6,100.00
	Comments					
	Level					
	Department Request	FINANCE DIRECTOR will enter amount				
2050	TORT INSURANCE	1,600.00	1,600.00	1,438.15	.00	1,600.00
	Comments					
	Level					
	Department Request	FINANCE DIRECTOR will enter amount				
2060	WORKER'S COMPENSATION	2,000.00	2,000.00	1,809.78	.00	1,600.00
	Comments					
	Level					
	Department Request	FINANCE DIRECTOR will enter amount				
	<i>EMPLOYEE BENEFITS Totals</i>	\$19,200.00	\$19,200.00	\$16,751.55	\$0.00	\$21,700.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund <b>010 - GENERAL FUND</b>						
EXPENSE						
Department <b>093 - VICTIM'S WITNESS</b>						
MATERIALS & SUPPLIES						
2200	OFFICE SUPPLIES	800.00	800.00	402.76	800.00	800.00
Comments						
Level		Comment				
Department Request		Same as FY2024				
2645	UNIFORMS	500.00	500.00	483.55	500.00	500.00
Comments						
Level		Comment				
Department Request		Same as FY2024				
MATERIALS & SUPPLIES Totals		\$1,300.00	\$1,300.00	\$886.31	\$1,300.00	\$1,300.00
TRAVEL & TRAINING						
2610	TRAVEL & TRAINING	1,500.00	1,500.00	1,663.60	1,500.00	1,500.00
Comments						
Level		Comment				
Department Request		Same as FY2024				
TRAVEL & TRAINING Totals		\$1,500.00	\$1,500.00	\$1,663.60	\$1,500.00	\$1,500.00
Department <b>093 - VICTIM'S WITNESS Totals</b>		\$67,200.00	\$67,200.00	\$54,373.26	\$45,800.00	\$71,900.00
Department <b>094 - MAGISTRATE-CARTER (CIVIL COURT)</b>						
SALARIES & WAGES						
2000	SALARIES & WAGES	34,000.00	34,000.00	29,438.57	34,000.00	38,500.00
2001	PART-TIME SALARIES	38,600.00	38,600.00	31,266.47	38,600.00	43,000.00
2004	COUNTY/STATE STIPEND	.00	.00	.00	.00	2,500.00
2008	COST OF LIVING ADJUSTMENT	3,600.00	3,600.00	.00	.00	4,300.00
SALARIES & WAGES Totals		\$76,200.00	\$76,200.00	\$60,705.04	\$72,600.00	\$88,300.00
EMPLOYEE BENEFITS						
2030	FICA-EMPLOYER CONTRIB.	4,700.00	4,700.00	4,441.68	4,700.00	6,500.00
2036	S.C. RETIREMENT-EMPLOYER	5,300.00	5,300.00	11,239.07	5,300.00	7,700.00
2038	POLICE OFFICER RET.-EMPLOYER	7,000.00	7,000.00	.00	7,000.00	10,100.00
2040	MEDICAL INSURANCE	19,600.00	19,600.00	8,888.14	19,600.00	12,100.00
2050	TORT INSURANCE	300.00	300.00	269.65	300.00	300.00
2060	WORKER'S COMPENSATION	3,000.00	3,000.00	2,806.84	3,000.00	2,300.00
EMPLOYEE BENEFITS Totals		\$39,900.00	\$39,900.00	\$27,645.38	\$39,900.00	\$39,000.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>094 - MAGISTRATE-CARTER (CIVIL COURT)</b>					
	<i>PROFESSIONAL SERVICES</i>					
2857	JURY EXPENSES	500.00	500.00	.00	500.00	500.00
	<i>PROFESSIONAL SERVICES Totals</i>	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00
	<i>MATERIALS &amp; SUPPLIES</i>					
2200	OFFICE SUPPLIES	1,000.00	1,000.00	1,158.98	1,000.00	1,000.00
2440	OFFICE EQUIPMENT	500.00	500.00	283.52	500.00	500.00
2855	COURT EXPENSES	500.00	500.00	.00	500.00	500.00
	<i>MATERIALS &amp; SUPPLIES Totals</i>	\$2,000.00	\$2,000.00	\$1,442.50	\$2,000.00	\$2,000.00
	<i>REPAIRS &amp; MAINTENANCE</i>					
2400	MAINTENANCE CONTRACTS	1,400.00	1,400.00	.00	1,400.00	1,400.00
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	4,000.00	4,000.00	3,736.45	4,000.00	4,000.00
	<i>TRAVEL &amp; TRAINING Totals</i>	\$4,000.00	\$4,000.00	\$3,736.45	\$4,000.00	\$4,000.00
	<i>CONTRACT SERVICES</i>					
2832	TRANSLATOR SERVICES	500.00	500.00	.00	500.00	500.00
	<i>CONTRACT SERVICES Totals</i>	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00
	Department <b>094 - MAGISTRATE-CARTER (CIVIL COURT) Totals</b>	\$124,500.00	\$124,500.00	\$93,529.37	\$120,900.00	\$135,700.00
	Department <b>095 - CAPITAL IMPROVEMENTS</b>					
	<i>MATERIALS &amp; SUPPLIES</i>					
2615	GRANT MATCHING FUNDS	500,000.00	868,139.00	9,492.00	500,000.00	1,050,000.00
	Comments					
	<i>Level</i>					
	Department Request					
	Administrative					
	<i>Comment</i>					
	Matching funds for potential grant awards during FY25					
	Grant match for Church Road Drainage Project \$500K + BRIC Grant \$300K + \$250,000 for possible new grants.					
	<i>MATERIALS &amp; SUPPLIES Totals</i>	\$500,000.00	\$868,139.00	\$9,492.00	\$500,000.00	\$1,050,000.00
	<i>REPAIRS &amp; MAINTENANCE</i>					
2475	POSTAGE MACHINE PAYMENT	12,000.00	12,000.00	8,865.73	12,000.00	12,000.00
5095	BUILDING REPAIRS	122,000.00	122,000.00	2,632.59	127,000.00	127,000.00
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	\$134,000.00	\$134,000.00	\$11,498.32	\$139,000.00	\$139,000.00
	<i>CAPITAL EXPENDITURES</i>					
3752	CAPITAL OUTLAY	550,000.00	1,064,718.00	352,465.49	.00	.00
	<i>CAPITAL EXPENDITURES Totals</i>	\$550,000.00	\$1,064,718.00	\$352,465.49	\$0.00	\$0.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>095 - CAPITAL IMPROVEMENTS</b>					
	<i>AGENCY FUNDS</i>					
4830	AFFORDABLE HOUSING	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	<i>AGENCY FUNDS Totals</i>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>
	Department <b>095 - CAPITAL IMPROVEMENTS Totals</b>	<u>\$1,214,000.00</u>	<u>\$2,096,857.00</u>	<u>\$403,455.81</u>	<u>\$669,000.00</u>	<u>\$1,219,000.00</u>
	Department <b>096 - MAGISTRATE-EDWARDS (BOND COURT)</b>					
	<i>SALARIES &amp; WAGES</i>					
2000	SALARIES & WAGES	73,500.00	73,500.00	60,926.61	73,500.00	36,500.00
2001	PART-TIME SALARIES	.00	.00	.00	.00	44,800.00
2004	COUNTY/STATE STIPEND	.00	.00	.00	.00	2,500.00
2008	COST OF LIVING ADJUSTMENT	3,700.00	3,700.00	.00	.00	4,300.00
	<i>SALARIES &amp; WAGES Totals</i>	<u>\$77,200.00</u>	<u>\$77,200.00</u>	<u>\$60,926.61</u>	<u>\$73,500.00</u>	<u>\$88,100.00</u>
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	5,700.00	5,700.00	4,639.06	5,700.00	6,400.00
2036	S.C. RETIREMENT-EMPLOYER	6,600.00	6,600.00	11,279.74	6,600.00	7,200.00
2038	POLICE OFFICER RET.-EMPLOYER	82,000.00	82,000.00	.00	.00	10,000.00
2040	MEDICAL INSURANCE	14,500.00	14,500.00	5,722.40	14,500.00	7,700.00
2050	TORT INSURANCE	300.00	300.00	269.65	300.00	1,100.00
2060	WORKER'S COMPENSATION	4,100.00	4,100.00	3,593.35	4,100.00	2,300.00
	<i>EMPLOYEE BENEFITS Totals</i>	<u>\$113,200.00</u>	<u>\$113,200.00</u>	<u>\$25,504.20</u>	<u>\$31,200.00</u>	<u>\$34,700.00</u>
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	2,200.00	2,200.00	9,437.31	10,000.00	.00
	<i>UTILITIES Totals</i>	<u>\$2,200.00</u>	<u>\$2,200.00</u>	<u>\$9,437.31</u>	<u>\$10,000.00</u>	<u>\$0.00</u>
	<i>MATERIALS &amp; SUPPLIES</i>					
2200	OFFICE SUPPLIES	1,000.00	1,000.00	665.55	1,000.00	1,000.00
2440	OFFICE EQUIPMENT	500.00	500.00	.00	500.00	500.00
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	.00	1,000.00	1,000.00
2855	COURT EXPENSES	3,000.00	3,000.00	890.83	3,000.00	3,000.00
	<i>MATERIALS &amp; SUPPLIES Totals</i>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$1,556.38</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>
	<i>REPAIRS &amp; MAINTENANCE</i>					
2400	MAINTENANCE CONTRACTS	2,000.00	2,000.00	2,344.18	2,000.00	2,000.00
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,344.18</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	3,000.00	3,000.00	2,670.70	3,000.00	3,000.00
	<i>TRAVEL &amp; TRAINING Totals</i>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$2,670.70</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>096 - MAGISTRATE-EDWARDS (BOND COURT)</b>					
	<i>CONTRACT SERVICES</i>					
2832	TRANSLATOR SERVICES	500.00	500.00	.00	500.00	500.00
	<i>CONTRACT SERVICES Totals</i>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$500.00</u>
	Department <b>096 - MAGISTRATE-EDWARDS (BOND COURT) Totals</b>	<u>\$203,600.00</u>	<u>\$203,600.00</u>	<u>\$102,439.38</u>	<u>\$125,700.00</u>	<u>\$133,800.00</u>
	Department <b>098 - MAGISTRATE-DORE</b>					
	<i>SALARIES &amp; WAGES</i>					
2001	PART-TIME SALARIES	32,000.00	32,000.00	26,941.51	32,000.00	36,500.00
2004	COUNTY/STATE STIPEND	.00	.00	.00	.00	2,500.00
2008	COST OF LIVING ADJUSTMENT	1,600.00	1,600.00	.00	.00	2,000.00
	<i>SALARIES &amp; WAGES Totals</i>	<u>\$33,600.00</u>	<u>\$33,600.00</u>	<u>\$26,941.51</u>	<u>\$32,000.00</u>	<u>\$41,000.00</u>
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	2,400.00	2,400.00	1,761.30	2,400.00	3,000.00
2038	POLICE OFFICER RET.-EMPLOYER	6,700.00	6,700.00	5,710.46	6,700.00	8,700.00
2040	MEDICAL INSURANCE	15,500.00	15,500.00	11,566.39	15,500.00	15,800.00
2050	TORT INSURANCE	200.00	200.00	179.77	200.00	1,000.00
2060	WORKER'S COMPENSATION	1,800.00	1,800.00	1,714.81	1,800.00	1,100.00
	<i>EMPLOYEE BENEFITS Totals</i>	<u>\$26,600.00</u>	<u>\$26,600.00</u>	<u>\$20,932.73</u>	<u>\$26,600.00</u>	<u>\$29,600.00</u>
	<i>MATERIALS &amp; SUPPLIES</i>					
2200	OFFICE SUPPLIES	500.00	500.00	.00	500.00	500.00
2460	COMPUTER EQUIPMENT	1,200.00	1,200.00	.00	1,200.00	1,200.00
2855	COURT EXPENSES	500.00	500.00	.00	500.00	500.00
	<i>MATERIALS &amp; SUPPLIES Totals</i>	<u>\$2,200.00</u>	<u>\$2,200.00</u>	<u>\$0.00</u>	<u>\$2,200.00</u>	<u>\$2,200.00</u>
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	2,500.00	2,500.00	2,200.48	2,500.00	2,500.00
	<i>TRAVEL &amp; TRAINING Totals</i>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,200.48</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
	<i>CONTRACT SERVICES</i>					
2832	TRANSLATOR SERVICES	500.00	500.00	.00	500.00	500.00
	<i>CONTRACT SERVICES Totals</i>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$500.00</u>
	Department <b>098 - MAGISTRATE-DORE Totals</b>	<u>\$65,400.00</u>	<u>\$65,400.00</u>	<u>\$50,074.72</u>	<u>\$63,800.00</u>	<u>\$75,800.00</u>
	Department <b>099 - MAGISTRATE-BADGETT</b>					
	<i>SALARIES &amp; WAGES</i>					
2001	PART-TIME SALARIES	39,000.00	39,000.00	33,220.92	39,000.00	41,000.00
2004	COUNTY/STATE STIPEND	.00	.00	.00	.00	2,500.00
2008	COST OF LIVING ADJUSTMENT	2,000.00	2,000.00	.00	.00	2,100.00
	<i>SALARIES &amp; WAGES Totals</i>	<u>\$41,000.00</u>	<u>\$41,000.00</u>	<u>\$33,220.92</u>	<u>\$39,000.00</u>	<u>\$45,600.00</u>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>099 - MAGISTRATE-BADGETT</b>					
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	3,100.00	3,100.00	2,427.59	3,100.00	3,300.00
2038	POLICE OFFICER RET.-EMPLOYER	8,300.00	8,300.00	7,041.08	8,300.00	9,700.00
2040	MEDICAL INSURANCE	9,700.00	9,700.00	4,444.07	9,700.00	6,100.00
2050	TORT INSURANCE	2,500.00	2,500.00	2,247.11	2,500.00	1,000.00
2060	WORKER'S COMPENSATION	2,000.00	2,000.00	1,777.65	2,000.00	1,200.00
	<i>EMPLOYEE BENEFITS Totals</i>	<b>\$25,600.00</b>	<b>\$25,600.00</b>	<b>\$17,937.50</b>	<b>\$25,600.00</b>	<b>\$21,300.00</b>
	<i>MATERIALS &amp; SUPPLIES</i>					
2200	OFFICE SUPPLIES	500.00	500.00	.00	500.00	500.00
2460	COMPUTER EQUIPMENT	1,200.00	1,200.00	.00	1,200.00	1,200.00
2855	COURT EXPENSES	500.00	500.00	.00	500.00	500.00
	<i>MATERIALS &amp; SUPPLIES Totals</i>	<b>\$2,200.00</b>	<b>\$2,200.00</b>	<b>\$0.00</b>	<b>\$2,200.00</b>	<b>\$2,200.00</b>
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	2,500.00	2,500.00	.00	2,500.00	2,500.00
	<i>TRAVEL &amp; TRAINING Totals</i>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
	<i>CONTRACT SERVICES</i>					
2832	TRANSLATOR SERVICES	500.00	500.00	.00	500.00	500.00
	<i>CONTRACT SERVICES Totals</i>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>
	Department <b>099 - MAGISTRATE-BADGETT Totals</b>	<b>\$71,800.00</b>	<b>\$71,800.00</b>	<b>\$51,158.42</b>	<b>\$69,800.00</b>	<b>\$72,100.00</b>
	Department <b>101 - HUMAN RESOURCES</b>					
	<i>SALARIES &amp; WAGES</i>					
2000	SALARIES & WAGES	222,000.00	222,000.00	199,807.84	260,392.00	260,400.00
2008	COST OF LIVING ADJUSTMENT	11,600.00	11,600.00	.00	.00	13,400.00
2020	OVERTIME	1,000.00	1,000.00	1,288.91	2,000.00	2,000.00
	<i>SALARIES &amp; WAGES Totals</i>	<b>\$234,600.00</b>	<b>\$234,600.00</b>	<b>\$201,096.75</b>	<b>\$262,392.00</b>	<b>\$275,800.00</b>
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	18,000.00	18,000.00	13,302.94	19,920.00	19,500.00
2036	S.C. RETIREMENT-EMPLOYER	44,000.00	44,000.00	34,482.25	48,328.00	50,300.00
2040	MEDICAL INSURANCE	36,500.00	36,500.00	24,049.99	36,500.00	36,900.00
2050	TORT INSURANCE	1,000.00	1,000.00	898.84	1,100.00	1,200.00
2060	WORKER'S COMPENSATION	8,500.00	8,500.00	8,559.17	8,500.00	7,000.00
	<i>EMPLOYEE BENEFITS Totals</i>	<b>\$108,000.00</b>	<b>\$108,000.00</b>	<b>\$81,293.19</b>	<b>\$114,348.00</b>	<b>\$114,900.00</b>
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	3,500.00	3,500.00	2,537.61	2,500.00	.00
	<i>UTILITIES Totals</i>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$2,537.61</b>	<b>\$2,500.00</b>	<b>\$0.00</b>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>101 - HUMAN RESOURCES</b>					
	<i>PROFESSIONAL SERVICES</i>					
3772	CONSULTING SERVICES	20,000.00	20,000.00	.00	20,000.00	20,000.00
	<i>PROFESSIONAL SERVICES Totals</i>	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00
	<i>MATERIALS &amp; SUPPLIES</i>					
2200	OFFICE SUPPLIES	4,000.00	4,000.00	2,529.75	3,500.00	3,500.00
2460	COMPUTER EQUIPMENT	2,000.00	2,000.00	614.31	2,000.00	2,000.00
	<i>MATERIALS &amp; SUPPLIES Totals</i>	\$6,000.00	\$6,000.00	\$3,144.06	\$5,500.00	\$5,500.00
	<i>REPAIRS &amp; MAINTENANCE</i>					
2400	MAINTENANCE CONTRACTS	8,500.00	8,500.00	3,540.60	7,000.00	7,000.00
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	\$8,500.00	\$8,500.00	\$3,540.60	\$7,000.00	\$7,000.00
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	3,700.00	3,700.00	4,023.23	4,000.00	4,000.00
	<i>TRAVEL &amp; TRAINING Totals</i>	\$3,700.00	\$3,700.00	\$4,023.23	\$4,000.00	\$4,000.00
	Department <b>101 - HUMAN RESOURCES Totals</b>	\$384,300.00	\$384,300.00	\$295,635.44	\$415,740.00	\$427,200.00
	Department <b>102 - JASPER COUNTY ATTORNEY</b>					
	<i>SALARIES &amp; WAGES</i>					
2000	SALARIES & WAGES	159,400.00	159,400.00	132,619.37	190,000.00	190,000.00
2008	COST OF LIVING ADJUSTMENT	8,000.00	8,000.00	.00	.00	9,700.00
	<i>SALARIES &amp; WAGES Totals</i>	\$167,400.00	\$167,400.00	\$132,619.37	\$190,000.00	\$199,700.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	12,200.00	12,200.00	10,201.72	14,500.00	14,500.00
2036	S.C. RETIREMENT-EMPLOYER	30,000.00	30,000.00	24,552.86	37,500.00	37,500.00
2040	MEDICAL INSURANCE	18,200.00	18,200.00	13,599.74	18,600.00	18,600.00
2050	TORT INSURANCE	1,100.00	1,100.00	988.73	1,000.00	1,000.00
2060	WORKER'S COMPENSATION	4,000.00	4,000.00	4,686.70	5,300.00	5,300.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$65,500.00	\$65,500.00	\$54,029.75	\$76,900.00	\$76,900.00
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	2,100.00	2,100.00	708.68	2,100.00	.00
	<i>UTILITIES Totals</i>	\$2,100.00	\$2,100.00	\$708.68	\$2,100.00	\$0.00
	<i>PROFESSIONAL SERVICES</i>					
3760	FILING FEES & COURT COSTS	1,500.00	1,500.00	125.00	1,000.00	1,000.00
	<i>PROFESSIONAL SERVICES Totals</i>	\$1,500.00	\$1,500.00	\$125.00	\$1,000.00	\$1,000.00
	<i>MATERIALS &amp; SUPPLIES</i>					
2200	OFFICE SUPPLIES	1,800.00	1,800.00	1,604.27	1,800.00	1,800.00
2230	PRINTING & SUPPLIES	300.00	300.00	.00	300.00	300.00
2440	OFFICE EQUIPMENT	1,000.00	1,000.00	631.77	2,000.00	2,000.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
<b>Fund 010 - GENERAL FUND</b>						
<b>EXPENSE</b>						
Department <b>102 - JASPER COUNTY ATTORNEY</b>						
<i>MATERIALS &amp; SUPPLIES</i>						
2460	COMPUTER EQUIPMENT	1,800.00	1,800.00	.00	2,000.00	2,000.00
<i>MATERIALS &amp; SUPPLIES Totals</i>		\$4,900.00	\$4,900.00	\$2,236.04	\$6,100.00	\$6,100.00
<i>REPAIRS &amp; MAINTENANCE</i>						
2400	MAINTENANCE CONTRACTS	6,500.00	6,500.00	3,097.19	6,500.00	6,500.00
<i>REPAIRS &amp; MAINTENANCE Totals</i>		\$6,500.00	\$6,500.00	\$3,097.19	\$6,500.00	\$6,500.00
<i>TRAVEL &amp; TRAINING</i>						
2610	TRAVEL & TRAINING	2,500.00	2,500.00	3,992.99	3,750.00	3,800.00
<i>TRAVEL &amp; TRAINING Totals</i>		\$2,500.00	\$2,500.00	\$3,992.99	\$3,750.00	\$3,800.00
<i>CONTRACT SERVICES</i>						
2670	MEMBERSHIP & DUES	1,000.00	1,000.00	1,803.99	1,500.00	1,500.00
3750	JUDICIAL LAW LIBRARY	8,500.00	8,500.00	5,663.40	9,000.00	9,000.00
<i>CONTRACT SERVICES Totals</i>		\$9,500.00	\$9,500.00	\$7,467.39	\$10,500.00	\$10,500.00
Department <b>102 - JASPER COUNTY ATTORNEY Totals</b>		\$259,900.00	\$259,900.00	\$204,276.41	\$296,850.00	\$304,500.00
Department <b>103 - RIDGELAND-CLAUDE DEAN AIRPORT</b>						
<i>SALARIES &amp; WAGES</i>						
2000	SALARIES & WAGES	121,000.00	121,000.00	150,872.79	181,100.00	181,100.00
2008	COST OF LIVING ADJUSTMENT	6,100.00	6,100.00	.00	.00	9,500.00
2020	OVERTIME	.00	.00	3,502.85	4,200.00	4,200.00
<i>SALARIES &amp; WAGES Totals</i>		\$127,100.00	\$127,100.00	\$154,375.64	\$185,300.00	\$194,800.00
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	13,000.00	13,000.00	6,949.35	13,900.00	13,900.00
2036	S.C. RETIREMENT-EMPLOYER	32,000.00	32,000.00	17,273.17	35,800.00	35,800.00
2040	MEDICAL INSURANCE	49,300.00	49,300.00	16,121.03	44,100.00	44,100.00
2050	TORT INSURANCE	1,700.00	1,700.00	1,528.03	1,700.00	1,700.00
2060	WORKER'S COMPENSATION	3,600.00	3,600.00	4,256.89	5,600.00	5,600.00
<i>EMPLOYEE BENEFITS Totals</i>		\$99,600.00	\$99,600.00	\$46,128.47	\$101,100.00	\$101,100.00
<i>UTILITIES</i>						
2100	TELEPHONE AND INTERNET SERVICES	4,000.00	4,000.00	8,638.96	1,000.00	.00
2825	UTILITIES	15,000.00	15,000.00	21,755.05	20,000.00	20,000.00
<i>UTILITIES Totals</i>		\$19,000.00	\$19,000.00	\$30,394.01	\$21,000.00	\$20,000.00
<i>MATERIALS &amp; SUPPLIES</i>						
2200	OFFICE SUPPLIES	4,000.00	4,000.00	3,156.81	4,000.00	4,000.00
2280	MAINTENANCE SUPPLIES	11,000.00	11,000.00	6,280.15	11,000.00	11,000.00
2430	EQUIPMENT	41,000.00	41,000.00	26,320.56	41,000.00	41,000.00
2607	MARKETING/DEVELOPMENT	11,000.00	11,000.00	864.01	15,000.00	15,000.00
2645	UNIFORMS	.00	.00	448.04	3,000.00	3,000.00





# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>103 - RIDGELAND-CLAUDE DEAN AIRPORT</b>					
	<i>MATERIALS &amp; SUPPLIES</i>					
3840	JET FUEL/AVI-GAS PURCHASES	194,400.00	194,400.00	105,478.61	155,800.00	155,800.00
3935	FUEL/GASOLINE LIABILITY INSURANCE	16,000.00	16,000.00	.00	19,000.00	19,000.00
	<i>MATERIALS &amp; SUPPLIES Totals</i>	<b>\$277,400.00</b>	<b>\$277,400.00</b>	<b>\$142,548.18</b>	<b>\$248,800.00</b>	<b>\$248,800.00</b>
	<i>REPAIRS &amp; MAINTENANCE</i>					
2300	GAS, OIL, & GREASE	100.00	100.00	.00	.00	.00
2400	MAINTENANCE CONTRACTS	79,400.00	79,400.00	80,004.80	85,000.00	85,000.00
2435	EQUIPMENT MAINTENANCE	23,000.00	23,000.00	25,064.09	35,000.00	35,000.00
	<i>REPAIRS &amp; MAINTENANCE Totals</i>	<b>\$102,500.00</b>	<b>\$102,500.00</b>	<b>\$105,068.89</b>	<b>\$120,000.00</b>	<b>\$120,000.00</b>
	<i>TRAVEL &amp; TRAINING</i>					
2610	TRAVEL & TRAINING	2,400.00	2,400.00	4,204.40	5,500.00	5,500.00
	<i>TRAVEL &amp; TRAINING Totals</i>	<b>\$2,400.00</b>	<b>\$2,400.00</b>	<b>\$4,204.40</b>	<b>\$5,500.00</b>	<b>\$5,500.00</b>
	<i>CONTRACT SERVICES</i>					
2310	VEHICLE INSURANCE	.00	.00	1,842.99	.00	2,000.00
2405	CONTRACTUAL SERVICES	240,000.00	240,000.00	83,879.22	240,000.00	256,000.00
	<i>Comments</i>					
	<i>Level</i>					
	Administrative					
	<i>Comment</i>					
	Reimburse Sheriff Department Officer \$140K + Lease on Temporary Terminal Building \$100K + Titan software and fuel truck \$16,000					
2500	PEST CONTROL	660.00	660.00	.00	700.00	700.00
2820	PUBLIC BUILDING INSURANCE	6,200.00	6,200.00	4,534.74	6,200.00	6,200.00
	<i>CONTRACT SERVICES Totals</i>	<b>\$246,860.00</b>	<b>\$246,860.00</b>	<b>\$90,256.95</b>	<b>\$246,900.00</b>	<b>\$264,900.00</b>
	<i>CAPITAL EXPENDITURES</i>					
2307	NEW VEHICLES	19,000.00	19,000.00	.00	.00	.00
3752	CAPITAL OUTLAY	.00	.00	.00	99,000.00	.00
	<i>Comments</i>					
	<i>Level</i>					
	Administrative					
	<i>Comment</i>					
	Terminal lease payments are included in Contractual Services					
	<i>CAPITAL EXPENDITURES Totals</i>	<b>\$19,000.00</b>	<b>\$19,000.00</b>	<b>\$0.00</b>	<b>\$99,000.00</b>	<b>\$0.00</b>
	<i>DEBT PAYMENTS</i>					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	24,000.00	24,000.00	.00	30,000.00	30,000.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	<b>010 - GENERAL FUND</b>					
	<b>EXPENSE</b>					
	Department <b>103 - RIDGELAND-CLAUDE DEAN AIRPORT</b>					
	<i>DEBT PAYMENTS</i>					
9500	AIRPORT CONSTRUCTION	350,000.00	350,000.00	175,000.00	350,000.00	350,000.00
	<i>DEBT PAYMENTS Totals</i>	\$374,000.00	\$374,000.00	\$175,000.00	\$380,000.00	\$380,000.00
	Department <b>103 - RIDGELAND-CLAUDE DEAN AIRPORT Totals</b>	\$1,267,860.00	\$1,267,860.00	\$747,976.54	\$1,407,600.00	\$1,335,100.00
	<b>EXPENSE TOTALS</b>	\$51,666,677.00	\$55,937,044.00	\$39,328,439.91	\$74,344,502.00	\$59,527,002.00
Fund	<b>010 - GENERAL FUND Totals</b>					
	<b>REVENUE TOTALS</b>	\$51,666,677.00	\$55,937,044.00	\$40,785,726.41	\$49,529,949.00	\$59,527,002.00
	<b>EXPENSE TOTALS</b>	\$51,666,677.00	\$55,937,044.00	\$39,328,439.91	\$74,344,502.00	\$59,527,002.00
Fund	<b>010 - GENERAL FUND Totals</b>	\$0.00	\$0.00	\$1,457,286.50	(\$24,814,553.00)	\$0.00
	Net Grand Totals					
	<b>REVENUE GRAND TOTALS</b>	\$51,666,677.00	\$55,937,044.00	\$40,785,726.41	\$49,529,949.00	\$59,527,002.00
	<b>EXPENSE GRAND TOTALS</b>	\$51,666,677.00	\$55,937,044.00	\$39,328,439.91	\$74,344,502.00	\$59,527,002.00
	Net Grand Totals	\$0.00	\$0.00	\$1,457,286.50	(\$24,814,553.00)	\$0.00