

A HYBRID WORKSHOP (IN PERSON AND VIRTUAL) WILL BE CONDUCTED WITH COUNTY COUNCIL.

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FOR MORE INFORMATION, PLEASE CALL (843) 717-3696



JASPER COUNTY COUNCIL SPECIAL CALLED IN PERSON AND VIRTUAL BUDGET WORKSHOP

Jasper County Clementa C. Pinckney Government Bldg 358 3rd Avenue Ridgeland, SC 29936 Wodnosday, May 24, 2022

Wednesday, May 24, 2023 Agenda

5:30PM

Call to Order by Chairman Sauls

Clerk's Report of Compliance with the Freedom of Information Act.

In compliance with the Freedom of Information Act, notice of meetings and agendas were posted and furnished to all news media and persons requesting notification

Pledge to the Flag

Invocation

Approval of Agenda

Budget Workshop: Jasper County Capital and Operations Budget for Fiscal Year 2023-2024

Adjourn:



OFFICE OF THE JASPER COUNTY ADMINISTRATOR

358 Third Avenue – Courthouse Square – Post Office Box 1149 Ridgeland, South Carolina 29936 - 843-717-3692 – Fax: 843-717-3625

Kimberly Burgess Director of Administrative Services

kburgessa aspercountysc.gov

MEMORANDUM

TO:	The Honorable Jasper County Council
FROM:	Kim Burgess, CPA, CGFO, Director of Administrative Services
CC:	Andrew P. Fulghum, ICMA-CM, County Administrator
DATE:	May 24, 2023
SUBJECT:	Budget Workshop Agenda Packet

Included with this packet are the following documents:

- 1) Questions and answers from Mr. Kemp regarding the FY24 budget
- 2) Attachments A F related to the questions and document requests made.
- 3) Proposed changes to the second reading of the FY24 budget
- 4) Budget Worksheet as presented to the Council on May 15, 2023 (second reading of the budget)

Table 1

Description Depart	Department Section		
Levi Fire	45	2000 Please explain comments what are unified positions	The comment is "untilled positions" meaning positions budgeted but not yet filled.
Levy	45	2100 Why not for all fire stations?	This was a conditions of the negotiations with the Levy Board
Levi Fire	45	2430 What equipment needs to be updated	Airpacks, nozzles, various tools that are not in line with standardization of JCFR fleet
Levy	45	2008 COL is 30750 Why budget higher?	5% COLA is calculated based on Salary and Wages + OT
Fire and Reacue	46	2005 Have we asked to extend Ridgeland- taking on additional employees now would be problematic	No, the preference is to consolidate all County fire services. The hires are 3C hires and resurring County fire services is important for staff retention
Fire and Rescue	46	2400 is part of this for 70 AED's I requested for Sheriff, county vehicles and County Buildings/	Yes
Fire and Rescue	8 4	3752 When was this brought to council about the 3.5 Million for Coosawhatchie this not on Latest Kahn Report	It was preliminarity discussed at the Council retreat as one of the more pressing recommendations by M. B. Kahn. The amount has not yet been determined. The department put in a placeholder which has been removed from the operating budget. The project will be presented to Council as a part of the capital budget at a later date.
Fire and Rescue	46	4708 What are 11 equipped class one engines replacement or new	Replacement of current fleet
Fire and Rescue	8	2307 This should be part of the Airport costs	The equipment is under the direct control of the Fire Department and therefore budgeted under Fire/Rescue
Fire and Rescue	46	4900 Admin comments \$12K Commercial Well (does not show 4900,9000,9030)	The backup generators are planned to be installed over a period of years beginning with Fire Tower Rd. Fire Station
	46	9075 25K FOR TRAINING ROOM RED AND 46/3752 RED FOR REPLACEMENT OF TRAINING RM	The amount requested by the Department was removed from the budget as a \$200K request would require detail and is a capital expenditure. The \$25,000 is for training equipment and minor upgrades to the training facility.
Community Reduction	47	what is community Reduction?	The department is named Community Risk Reduction and includes costs related to the Fire Marshal and Building Codes enforcement.
Community Reduction	47	2645 no uniform for compliance officer.??	A uniform for the compliance officer is accounted for in the \$7,500
Community Reduction	47	Any input by Planning?	No, the planning department did not provide input for the budget
Community Risk	47	2610 How many positions does this cover. What certifications ?	IT covers the four (4) members of the department. Training includes labor, licensing and regulations for building inspector and codes inforcement, department of criminal justice for litter enforcement officer, and free marshalt training.
Emergency Tele	48	2001 How did the Department compute this request	The amount budgeted for PT telecommunications personnel came directly from ADP with increases approved by Council in 2023.
Emergency Tele	49	2020 OT High compared to 22022-2023 actual. My best for the 22/23 budget should be no more than \$100,000	There are four (4) new 911 communications and the Council approved a compensation increase for all positions.
Emergency Tele	48	2430 New equipment for tech specials on board, is this an existing position? If not no budget for new personnel	It is a previously budget position that has not yet been filled.
Emergency Tele	48	2410 soft ware, radios could be separated as other departments	All costs of radios are budgeted under radio maintenance because new radios are usually replacements and software is an update to current radios
County Council	8	2307 Who requested an additional vehicle? Justification	There was not a request for an additional vehicle. Lease payments for current vehicles were originally budgeted as New Vehicles but moved to Vehicle/Lease Payments.
Council	8	2008 COLA for Clerk?	Yes
County Council	8	2831 According to previous councils the county does not budget decresionary fund??	There has always been a small amount budgeted in case the Council wants to send flowers or provide sponsorship for events.
	22	2605 Advertising What is this entail?	This is the cost of advertising required legal notices
Administrator	51	2305 why increase to \$96,000 or just a typo?	Typo, it should be \$9,600
Data Processing	52	2510 is Public Q right software- accuracy 7? should this not go to each cost center Costs 300k each yr?	The amount is correct based on the most recent quote received. It is budgeted in Dept. 62 because it benefits the entire county.
Tax Collector	8	2400 Please explain what the 150 dollars for attorney fees Is for	Deed preparation fees per statute. It is part of the cost that the successful bidder pays to the tax collector a successful bid. All costs include taxes, penalties, interest, and deed preparation costs. There is an off-setting revenue for these costs.
Tax Collector	53	2200 What furniture required?	Desks for each of the personnel. They are approximately 14 years old and are falling apart.
Tax Collector	8	2003 What does Paimetto Posting do? Is there any relationship to 2605?	Palmetto Posting posts the tax notices on the property. Account 2605 is the required advertisement of propoerty going to the tax sale.
	8	2605 LAST YR WORKSHEET SHOWS \$8333.00 this yr we show \$3618.	The actual amount needs to be checked. The Department head says that the amount paid was \$26K.
Cherry Point	3	3752 Generator on last years budget is this in Capital expense carry forward. Date we will have it this year?	We do not yet have a date, as the supplier is having supply chain issues.

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Description D	Department Section	on Question	Explanation
Emergency Services	8	2005 Admin-Remove all new personnel except. administrative budget \$0.	The amount for the one new position has been corrected.
	8	2020 Why even put this in budget. If it occurs could from other areas	The administrative assistants and other hourly personnell may incur OT.
Detention	85	2430 department request comments should be 2.51% not 251% ???	The percentage increase is incorrect, however it cannot be changed once the budget is rolled over from Department to Administrative
Dentention	8	2000 If budget is 100% Drop to \$1,300,000,000 move rest to capital expense (Admin increased 10K more than request WHY?	Salary and wages are not budgeted at 100%. Unfilled, budgeted positions are budgeted at approx. 50% assuming new hires will be spread throughout the year. The Administrative budget has been reduced to the same amount as the Department request.
Dentantion	58	2008 reduce cost of living 20% new hires, position not fill will	Amount was reduced to \$82,500. Calculation is 5% of salary and wages and OT
Dentention	56	2010 Request document	See Attachment E
Dentention	ŝ	2038 is this authorizing two more employees	The Detention Center Director requested additional security staffing which was removed in the Administrative budget. The amount budgeted is based on the % contribution X salary and wages +OT
Detention	8	2690 Inmate housing-what has changed. I do not see if we have ever had an expense	There has been very little expense in this line item in the last 5 years, however circumstances may change
Detention	26	2307 New vehicles 8 requested last year is this 4 more or just 4 of the eight	The detention center ordered and received three vehicles in FY23, and requires an additional three vehicles in FY24 (two vans and an SUV.)
Detention	8	2000 Could we budget 80% staff levels.	The budgeted satary and wages is approximately 66% of the total satary and wages if all positions were filled as of 7/1
Detantion	28	2610 What is difference between 2610, 2630	Travel and training (2610) is courses attended outside of Jasper County and Training (2630) is in- house training
Planning	20	2005 Was the new position filled?	No, the position has not been filled yet and the selary for it is included in the salary and wages line item.
Planning	8	2430 BZA \$1000 stipend average two times excessive Election Board gets \$1300 for minimum 14 meetings	The current budget ordinance pays both the Board of Assessment Appeals and the Board of Zoning Appeals an annual supend of \$500.
	8	2430 do we n ee d an ordinance??	There is an ordinance that recognizes the Zoning Board of Appeals Ord. 07-40 (see attached.) However, it appears to reference a Jasper County Ordinance that does not exist.
Planning	61	2800 Why are all these consultants under finance not individual departments	Because the results are anticipated to benefit the entrie County not just one department and are administered by more than one department.
Interdepartmental	61	2012 salary Adjustments ?	This line item is budgeted each year to allow for increases due to certification, promotion or for increases required by law.
Inter-Depart.	62	2405 Depart request \$270000 Admin gives \$325000 what is money for and why the admin increase?	Additional services were budgeted after the department request was entered and the budget rolled over to Administrative.
Clark of Court	8	2855 Court Expense budget \$1500 what is causing the increase History says this could be too high maybe 40,000 depending on what this entials	In 2019 the actual was \$49,271. During the COVID years (2020 and 2021) the amount was \$27,622 on average. In 2022 the actual was \$48,035.
Clerk of Court	63	2405 what specific contracts does this entail?	The contract for the security guards
Magistrate Lee	3	2005 New personnel approved this 22/23 budget not use then 23/24 admin says zero dollars do not understand comments	The FT and PT clerks were budgeted for FY22-23 but the positions are unfilled. So the amount is included in the salary and wage line not the New Personnel line. Security personnel are not employees of the County and should not be included in this line item.
Magistrate Lee	3	2005 IF THEY DID NOT HIRE NEW PERSON IN 22/23 BUDGET WOULD YOU NOT HAVE TO PUT IN BUDGET AGAIN	It is in the budget in the salary and wage line (tern.
Magistrate Lee	3	2430 What is \$1000 for?	The correct amount is ξ 7,500 and is for a metal detector, recording systems and for misc. equipment needed throughout the year
Mag Lee	3	2430 Can we increase to provide digital recording	The magistrates have researched a recording system
	64	2610 No trains costs Req. Think they are required by law to have trading?	May have been a typo. The amount should be \$5,000.
Auditor	99	Has new Official seen this budget.	The Auditor-elect has not seen it to my knowledge, if the Auditor-elect needs to revise the budget, staff will present a budget amendment to Council.
Treasurer	67	Should not the audit in budget be associated with the treasurer instead of Department 61 has new Treasurer seen this?	The Treasurer-elect has not seen it to my knowledge. If the Treasurer-elect needs to revise the budget, staff will present a budget amendment to Council.
	63	2610 Will training go up for all new people	If the Treasurer-elect needs to revise the budget, staff will present a budget amendment to Council.
Veterans	89	2000 Did we give 10% which included a increase and COL combined to make 10%	The Director was budgeted for a 10% increase as requested by the Legislative Delegation and also given a 5% COLA

vartment	Section	1000	Question	Explanation
2	69	2000	2000 assassor wants 10% raise with a 5% cost of living. ??	The 10% raise was requested before the CO amounts were removed from the budget.
2 100	8	2020	2020 Damage Assessment??	Whenever there is a storm like a humicane, there is any damage
	89	2308	2308 What costs make this number up?	Reassessment is used for overage costs dur 2 temporary help when needed to complete ti additional office and field supplies used outsi
Service Service	8	2430	2430 Was this figure reviewed by IT for cost and need?	Yes, the Assessor works with the IT departm
1000	69	2460	2460 is this included or additional Why two different sections?	The Assessor would like to be able to different
No. Star	69	2610	2610 What training? Others break it down	See attachment A
- Wall	69	3730	3730 Board of appeals. We have no ordinance on this? Board of Assessors possibly, but that does not exist	See attachment B
10	69	6060	6060 Does Hardeeville and Ridgeland pay a fee?	No. they do not pay a fee.
	69	2000	2000 How many does this cover?	Twelve (12) employees
	69	2307	2307 Justification for new vehicles	They are replacement vehicles
1	70	2825	2825 If billing is vacancy will this effect cost?	If the library moves to a temporary location th
1	70	3035	3035 If billing is vacancy will this effect cost?	If the library moves to a temporary location th
	70	2606	2606 Money for temporary location ? Request lists and dates of scheduled projects	Will be included in the capital project present
	22	1566	1566 ISIs \$8000. too low, should be about \$15000.	Defer to the Director who budgeted that amo
	74		What is staffing	A Director and a coordinator

Assessor Assessor Assessor Assessor

Library Library Library

Assessor Assessor Assessor

uring reassessment and has typically been used for up to the job if not on schedule. Overage may be for side the regular amounts.

ment to determine what equipment is needed

entiate the cost

the County will have to pay for janitorial services the County will have to pay utilities and phone

ntation ount

the Assessor's office surveys the County to determine if

OLA amount was determined. The potential raise

We track it. The funds are deposited in a single bank account and a journal entry reclasses the revenue to the correct department. Replacement of signs for Cypress Ridge, upgrades and beautification of Exit 33 1582 We budget, but we do not track? Why 2606 What are special Projects 74 4

Development Services

GF Rev

Development **Election Rev**

Services

Five (5) The Director, three (3) maintenance workers and the recreation program coordinator See attachment C See attachment C 5040 20/23 budget had justification but projects not complete Need more detail on Projects for 23/24 and time pipes were cleaned 20/23, justification again for pipes cleaned What about projects last yr no done. 5040 Need schedule of projects and individual costs. Last year 2645 How many personnel does this cover? 2 7

\$808 What repairs are scheduled? 78 Parts and Rec Parks and Rec

Partics and Rec

Parks N Rec

GF Rev

2400 What caused increase in 23/24 budget 78 80 81 Engineering

2610 Travel increase details on what travel will be

2001 What projects?

4665 No need for increase The 22/23 budget was for 4 we obtained 5- back to 22/23 levels 2606 special project- is this digitalizing Deeds? 3 22

> Reg of Deeds Reg of Deeds

Rev

Solid Waste

Roads

2343 we did not use 22/23 again we put in budget- What is justification and plan to use this money 1525 we budget, but do not track 88 53 58

2615 Is this for Church street Grant? Improvements

3752 What projects are scheduled?

95 103 103 103 103

Improvements

Capital Capital

Airport Rev Rev Airport

1575 Are we getting \$350,000 or are we having a short fall of \$70,000 (2022-2023 Budget)

1720 Why such a wide gap between req and admin

1604 What do we rent?

Misc Rev

1575 Is airport going to fall short for loan payment

It is but the actual amount of the County's contribution is \$500,000 with approximately \$410,000 remaining. Therefore, the amount will increase \$30,000.

The funds are provided by the state and are received in June

It is preserving the actual deed books. It will be used before year-end DJJ upfit and refresh, Election Commission building, and other currently unforseen projects that come up during the year.

Two compactors need to be replaced and 23 containers that need to be replaced. So increasing the number of additional replacements will help to quicken the replacement process a bit.

Primarity working with Parks & Rec regarding heavy maintenance at the boat landings and grass

cutting at the Airport

See attachment C See attachment C See attachment D The amount is allocated from the Accommodations Tax and is used to pay the airport loan payment

It is a transfer from the Accommodations Tax account to the General Fund to pay the loan payment, the amount should not be short based on the loan amorization schedule

Hangars

The Airport Manager wanted to be very conservative since fuel sales can be seasonal and the Country does not have a full year history of fuel sales. The Finance Director is more inclined to average the last several months and annualize the amount.

Depa

Description

Assessor

Assessor Assessor

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Description	Department	Section	Question	Explanation
Gen Rev	1	170	1503 1504, 1505 WE TRACK INCOME, BUT DO NOT BUDGET.	It is all budgeted under one account (1502), then recorded in the other accounts when the Treasuer distributes the funds.
Gen Rev	17	170	1502 Pls explain remarks	There are no remarks for this line item
Gen Rev	17	170	1513 Why 2023 is way behind in collection 1s it timing?	LOST revenue is actually much higer than budgeted. Accounts 1513 and 1515 must be added to get the full amount collected
Gen Rev	170	0	1583 PIs explain comments	The amount budgeted was determined by annualizing the amount collected at the time the budget was prepared.
Gen Rev	41	170	1630 Why no budgeted rev of new budget?	The revenue is included in account 1502
Gen Rev	41	170	1585 Pls explain Admin remarks	The actual revenue as of January 2023 was annualized to determine an amount to budget
Misc Rev	1	170	1588 breakdown Pls	There is no particular breakdown. It is various amounts received throughout the year and could include FEMA reimbursements for hurricanes 5 years prior.
	1	170	1575 Why is this always budgeled lower than we historically receive?	It is based on an estimate from prior year. The state provides a "catch-up" amount at year-end but it varies each year.
	t	179	1590 What does cash carried forward entail? 22/23 we budgeted \$7214818 , but no actual	It is a budget lool to balance the budget and to account for items carried forward from the prior year and if necessary, is a transfer of funds from the fund balance.
10 III			2400 What equipment needs to be updated	
			2008 see section 2008	
100 L 20			2645 Upgrade of what?	

Travel and Training for Assessors Office

Renewal License	6 appraisers \$330 each	\$1	,980
SCAAO Dues	6 appraisers \$35 each	\$	210
SCAAO Continuing Educ	ation 6 appraisers \$125 each	\$	750
Per Diem	6 appraisers \$60 each	\$	360
SCAAO Conference	6 Appraisers \$125 each	\$	750
Additional SCAAO meet	ing fee 6 appraisers \$40 each	\$	240
Travel for conference M Per diem \$240 x 6 appra	yrtle Beach 6 appraisers for 4 days aisers	\$1	.,440
Motel		\$1	,549
Travel 1 county car, 1 pe 439 miles	ersonal car (Susan Waite)	\$	287.54
McKissock On-line cont \$430.92 x 6 appraisers	inuing education membership	\$2	2,585.52
Panda Consulting Traini	ng for Mappers (see attached)	\$5	,000
Alta Membership for de Of education)	eeds clerk (Title Company provider	\$	600
Courses for Success, Rea	al Estate Law, 4 Employees \$152 each	\$	608
Compucram, Appraiser For 3 apprentices	examination Prep Course, \$119.20 ea		357.60
McKissock course to go For 3 Apprentices, \$961	from Apprentice to License 17 each	\$2	2,883.51

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ORDINANCE 07-40

JERTIFIED TRUE COPY DATE: 10-1-0 UTHORIZED: weit S TH M. FRANK, CCC ERK TO JASPER COUNTY COUNCIL

Attachment B

To provide the general structure and procedure for appointment of members, the organization and duties of Jasper County standing boards and commissions and special committees.

Be it ordained by the Jasper County Council in council duly assembled and by the authority of the same:

Sec. 1 Standing Boards and Commissions and Special Committees Established.

- a. Jasper County hereby recognizes the establishment of the following standing boards and commissions appointed by action of the Council which are established by Ordinance:
 - i. Jasper County Planning Commission (See Jasper County Code §20-26, et. seq.);
 - ii. Jasper County Zoning Board of Appeals (See Jasper County Ordinances §112.00, et seq.);
 - iii. Jasper County Elections Commission;
 - iv. Jasper County Board of Disability and Special Needs (See Jasper County Code §2-96, et seq.);
 - v. Allendale-Hampton-Jasper Commission on Alcohol and Drug Abuse (See Jasper County Code §2-126, et seq.);
 - vi. Jasper County Library Board of Trustees (See Jasper County Code §16-36, et seq.);
 - vii. Jasper County Board of Assessors (See Jasper County Code §26-36, et seq.);
 - viii. Jasper County Rural Water System Board (See Jasper County Ordinances §28-101, et seq.); and
 - ix. Jasper County Aeronautics Commission (See South Carolina Acts and Joint Resolutions Act No. 12 (1949)).

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b. In addition to standing boards and commissions, Jasper County Council may by resolution appoint various special committees to assist the County. Resolutions creating special committees shall include the termination date of the special committee.

Sec. 2 Qualifications to Serve on Boards, Commissions and Committees; Appointments; Removal

- a. Except as otherwise provided, any person appointed to a Jasper County Board or Commission shall be a resident of Jasper County and registered to vote in Jasper County. Committee members are not required to be residents or registered voters of Jasper County. The term of any such appointee shall automatically terminate (a) if that appointee ceases to be a resident of Jasper County or (b) if that appointee is convicted of a crime punishable by more than 30 days in jail. No appointment will be considered that creates the condition of duel office holding.
- b. It is the policy of Jasper County Council to appoint the best qualified candidate to Boards and Commissions and to insure that the membership of boards, commissions and committees are promptly filled. Equally it is the policy of Jasper County that membership on boards, commissions and special committees will reflect to the greatest extent practical the ethnic, gender and age composition of Jasper County as a whole. To that and the following procedure will apply for such appointments:
 - i. The Clerk to Council will maintain a list of all appointments to Boards, Commissions, and Committees and the date of the termination of each such appointment.
 - ii. At least ninety (90) days prior to the termination of each such position, the Clerk shall publish in a newspaper of general circulation in Jasper County an announcement of the coming vacancy and invite interested citizens to contact the Clerk to obtain an application for appointment. The notice shall request that applications be filed with the Clerk to Council at least forty-five (45) days before termination of the appointment. Copies of applicants shall be forwarded to each Council member at least thirty (30) days before termination of the appointment.
 - iii. Applications for service on a Board, Commission or special committee shall be maintained by the Clerk to Council for at least two years.
 - iv. The Clerk shall place on the agenda for County Council the need for the appointment on the last regularly scheduled Council meeting date prior to termination of the current term and each succeeding agenda until the position is filled.

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- v. Duly appointed and serving members shall serve four year terms unless otherwise specified; members shall continue to serve after the conclusion of their term until their successor is duly elected. Members having three or more unexcused absences per year may be considered for removal for cause.
- vi. No person shall be deemed to be a county employee or entitled to the benefits of the grievance procedure provided for employees by virtue of appointment to a County Commission, Board or Committee.
- vii. The Chairman and Clerk to Council will develop an appropriate recognition for members' service upon conclusion of their service.
- viii. Members of Boards, Commissions and Special Committees may be removed at any time by County Council for cause. The existence of cause shall be discussed by the Council in executive session as permitted by the Freedom of Information Act, S.C. Code § 30-4-70(a)(1), and the determination of removal shall be by vote in public session declaring a vacancy in the position without a statement of cause. Any fact which, in the discretion of Council, is deemed to adversely affect the public interest, including neglect of duties or lack of attendance at meetings, may constitute cause.

Sec. 3 Board, Commission and Committee Organization

Unless otherwise provided by law, all Jasper County Boards, Commissions and Committees shall comply with the following procedures:

a. Each Board, Commission or Committee shall have the number of members as determined by Council.

b. Each standing Board and Commission shall organize itself and adopt rules of procedures consistent with this Ordinance.

c. Each standing Board, Commission and Special Committee shall conduct its business in conformity with the South Carolina Freedom of Information Act.

d. Each standing Board, Commission and Special Committee shall elect officers at the first regularly scheduled meeting of each year. At that meeting a schedule of regular meetings for the calendar year will be adopted. The names of officers and a copy of the meeting schedule shall be forwarded to the Clerk to Council.

e. Special meetings may be called by the Chairman or by any two members upon actual notice to each member and posting and notice in accordance with law. The Clerk to Council will be provided with a copy of every such notice.

f. Members must be present to vote. Matters shall be determined by majority

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vote unless otherwise provided by law.

g. The County Administrator will assign a member of the staff to each Board, Commission or Special Committee. That person will have the following duties:

- i. To act as liaison with the staff;
- ii. To attend each meeting in the Board, Commission or Special Committee;
- iii. If requested by the Board, Commission or Special Committee to serve ex-officio as nonvoting secretary;
- iv. To make a sound recording of the proceeding of each meeting;
- v. To arrange for the preparation of minutes and present them for approval at the next ensuing meeting;
- vi. To act as custodian for and maintain the minutes and other appropriate permanent records of the Board, Commission or Special Committee;
- vii. To serve as administrative support staff to the Board, Commission or Special Committee;
- viii. To assist, as appropriate, in preparing the Board, Commission or Special Committee draft budget request for each fiscal year in such form and on such schedule as the County Administrator may require:

Sec. 4 Duties and Responsibilities

In addition to its duties and responsibilities contained in the ordinance or resolution creating the Board, Commission or Committee, each such entity shall be responsible

- a. To act in an advisory capacity to County Council;
- b. To forward to County Council for each fiscal year ending, by April 30 of that year, a report of the work of the Board, Commission or Special Committee for that fiscal year, attendance by members at meetings, and a work plan for the next succeeding year, together with any recommendation regarding their area of responsibility;
- c. To promptly notify County Council of the name of any member who has missed three consecutive meetings;
- d. Boards and Commissions may appoint special committees as may be

desirable to assist them so long as that specific committee is composed of members having the same minimum qualifications of the appointing Board or Commission;

No Board, Commission or Special Committee shall be authorized to contract e. on its behalf or on behalf of the County.

Sec. 5 **Effective Date**

This Ordinance shall take effect upon approval by Council.

Done this ____ day of _____ 2007.

ATTEST:

dith M. Frank, Clerk to Council

8/20/07 First Reading: _ Amended: Second Reading: Third Reading: ____

JASPER COUNTY COUNCIL:

M. m. How

Dr. George M. Hood, Chairman

077-5040- Overview of Sergeant Jasper Park's 22/23 Budget Allocation: As a newcomer to the role, we allocated funds for various projects at Sergeant Jasper Park during the 22/23 budget year. These included:

- Underbrushing the park entrance: \$30,000
- Roof replacement: Average cost of \$30,000
- Installation of concrete pads for the Sarge Disc Golf Course: \$19,000
- Signage installation throughout the park: \$9,000
- Repainting of the parking lot at Sergeant Jasper Park: \$5,000
- Installation of cameras in the office building and director's office: \$10,000
- Repairing major leaks in the restrooms: \$5,000
- Replacing the kitchen floors: \$2,500
- Purchasing new doors for the activity area: \$7,000
- Installing new drywall in the Director's office: \$5,000
- Purchasing of new tables and chairs for Sgt. Jasper \$ 10,000

078-5040- The Parks and Recreation Department needs to prioritize projects for improvement, including Levy Limehouse's significant improvements, which called for the increase in the 23/24 budget allocation. These improvements include drainage field relocation, window replacement, kitchen flooring, door repairs, and paved driveway maintenance. As Director, I am committed to addressing these issues while attending to the budget agenda's designated items. A comprehensive master plan is crucial for the Parks and Recreation Department to guide its efforts. Focusing on Knowles Island, the tourism capital, by clearing the entrance underbrush can significantly enhance leisure recreation opportunities. To maintain the safety of our parks, we must have proper security mechanisms installed such as fencing around our lines. Additionally, we need to have cameras set up in all our centers and parks to ensure maximum safety and security.

078-4808- Enhancing Tourism in Jasper County with Improved Boat Landings; boat landings play a crucial role in our waterfront tourism, thus it's necessary to ensure Jasper County remains at the forefront. To achieve this, we need to make essential repairs and allocate resources such as paved parking, security cameras for safety, trash receptacles, and more benches to enhance visitors' experience. By enhancing visitors' experiences, we can increase their exposure to what our country has to offer, which in turn can lead to increased spending.

078-2400- Jasper County Parks and Recreation Department Seeks Budget Increase for 2024, Despite projecting a decrease in overall expenditure from the 2023 budget, the Parks and Recreation Department of Jasper County has requested a budget increase. The department is understaffed and requires additional funding to ensure that it is moving in the right direction. The proposed increase is necessary to achieve the department's goals of increasing tourism and programs within the county, capitalizing on community centers and parks, and ensuring that facilities are well-maintained with contractual staffing, even during a staff shortage.

Travel Request for 80-2610

Aviation Association- Myrtle Beach- \$ 800.00 Risk Management- Hilton Head Island- \$ 250.00 SCAC- Mid- Isle of Palms- \$ 650.00 SCAC- Annual- Columbia- \$ 2000.00 SCAC- Fall- Columbia- \$ 650.00 Solid Waste- Myrtle Beach- \$ 275.00 Recycling- Myrtle Beach- \$ 275.00

Unknown conferences- \$ 2,000.00

Total \$ 6900.00



Jasper County Detention Center 12008 North Jacob Smart Blvd. PO Drawer 2140 Ridgeland, South Carolina 29936

Arthur S. Benjamin, Jr. Director Beverly Orr Captain Harry Orr Deputy Director

Attachment E

FISCAL YEAR 2023-2024 PROPOSED BUDGÈT SUMMARY

- A. (4) New Personnel: (1) Inmate Affairs/ Supply Distribution Sergeant @ \$51,673.44- Inmate Affairs Sergeant will be responsible for commissary, vending machine, inmate accounts (processing checks, managing inmate money, daily bank deposits, inmate phone pins distribution, distribution and inventory of inmate clean uniforms and linen, and distribution of hygiene products). (1) Classification Officer @ \$44,630.00 Classification Officer will be responsible for the daily assessment of inmates to determine specific needs such as disabilities, physical or mental impairments and past behavior to ensure proper housing of inmate. He or She will also be responsible for the confinement and release monthly and yearly reports, will breakdown all inmate folders as inmates are released and will also work with clerk of court on inmate computation time for family court inmates. (1) Records Clerk @ \$32,769.00 Records Clerk will be responsible for scanning, tracking and maintenance of all files within the Detention Center per new Audit Guidelines. He or She will also process all expungements and records request for the Detention Center. (1) Civilian Booking Specialist II \$39,333.00 Civilian Booking Specialist II will assist night shift with booking alleviating the need of a third Detention Officer, we currently have a day shift Civilian Booking Specialist and it helps with allowing a Detention Officer to focus on court, transports, and hourly security checks.
- B. Position Reclassification: Requesting to reclassify Lobby Clerk/Admin Clerk to Administrative Clerk II with a salary increase to \$36,336.84 (\$17.46)
- C. Salary Increase: Requesting to increase the Salary for Executive Assistant to \$50,035.44 (\$24.05).
- D. Line-Item Increase: Requesting to increase the following Line Items:
 - a) Line Item 58-5095 (Building Repairs) 50% from \$100.000.00 to \$150,000.00. (As of Feb. 2023, have exhausted 93% of current budgeted). Currently the Detention Center is having major plumbing issues (toilets constantly backing up into unit and cells), this issue will eventually require plumbers to bust up floors to resolve problem. Cell locks need to be replaced due to wear and tear. (See estimates)
 - b) Line Item 58-2430 (Equipment) 2.51% from \$60,000.00 to \$210,600.00. Would like to upgrade the Detention Center Central Control IP Intercom Control System due to intercoms in some units not being operable and the system not upgraded since 2005. Also need more cameras in blindsight areas of parking lots. Currently have Sheriff Department assists with monitoring vehicles entering the back of jail from individuals sleeping, and trash dumping.
 - c) Line Item 58-2410 (Radio Maintenance) \$20,000.00 FY 22-23 we had nothing in Radio Maintenance, currently we have a few radio bases that are inoperable.
 - d) Line Item 58-2680 (Juvenile Housing Expenses) \$ 20,000.00 -FY 22-23 funding for Juvenile Housing was removed. Due to the Detention Center not being able to house juveniles we are required to pay the South Carolina Department of Juvenile Justice for housing all juveniles detained out of Jasper County. As of Feb. 2023, we are \$8,000.00 over extended.
 - e) Line Item 58-2690 (Inmate Housing) \$40,000.00 FY 22-23 funding for Inmate Housing was removed and we would like to request it to reopen. Jasper County has a lot of gang related shootings

Shone: (843) 717-3300

Jax: (843) 717-3314

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within the County, when arrested these individuals are detained here bringing the gangs into the facility, with this being said, we sometimes have to ship inmates out to other facilities for protective custody. It is currently \$75.00 a day for inmates to be housed.

- f) Line Item 58-2307 (New Vehicles) 4.75% from \$26,800.00 to \$127,300.00. The Detention Center has currently (1) working van and (1) working sedan to transport inmates to and from court, medical appointment and etc. We would like to request (2) Additional cargo vans and (1) SUV.
- D. Additional New Line Items: Requesting to add the following line items to FYI 23-24 Departmental Budget.

a) NEW HIRE ASSESSMENT - \$20,000 (estimated amount)

- The Detention Center has met with Human Resources and The FMRT Group (Psychological and Medical Support) for Before-Hire Assessments, Fitness for Duty evaluations, and Critical Incident Appointments. (See attachments)
- b) Landscaping- \$20,000.00 (estimated amount)
 - The Detention Center is currently paying Exterior Landscaping \$12,000.00 annually to maintain the Law Enforcement Complex. We would also like to remove old hedges and replace them with gravel due to flooding in parking lots and better upkeep.

	Explanation	754,000 Increase to close to FY23 YTD actual yet still conservative		82,500 5% of salary and wages and OT 45,000 A new leased vehicle was received in late April, lease amount changed 5,000 Department amount was zero, it should be \$5,000 36,000 Per letter dated April 10, 2023 36,000 Review based on question revealed that the budget amount was too low 578,500
		Increas		5% of s A new Depart Per lett Review
	End. Balance	754,000	(51,660,507)	82,500 45,000 5,000 36,000 410,000 578,500 51,660,507
	Incr./(Decr.)	54,000		8,000 5,000 5,000 6,000 54,000
	Beg. Balance \$ (51,606,507)	700,000		\$ 51,606,507 74,500 40,000 330,000 380,000 524,500
	Account #	170-1504		58-2008 58-4708 64-2610 90-4485 95-2615
Jasper County Budget FY23-24 Proposed 2nd Reading Changes Wednesday, May 24, 2023	Description Budget Balance as of 2nd Reading	Changes to budget: Revenue Delinquent Taxes	Budget Balance (Revised)	Budget Balance as of 2nd Reading Expenditures Adjustment to COLA for Detention Center Increase Vehicle/Equipment Lease Payments Increase Travel and Training Lowcountry Council of Governments Appropriation Increase Grant Match funds Budget Balance (Revised)

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						Budget Worksheet Report Budget Year 2024
		2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024
Account Account Description Fund 010 - GENERAL FUND		puddet	pnder	Amount	keluest	AUTIIIIISU ALIVE
REVENUE Department 048 - EMERGENCY TELECOMMUNICATIONS Fines & Fees	LECOMMUNICATIONS					
911 FEES		552,000.00	552,000.00	8	00	541,000.00
	Fines & Fees Totals	\$552,000.00	\$552,000.00	\$0.00	\$0.00	\$541,000.00
Miscellaneous RADIO FEES		10,000.00	10,000.00	22,456.74	00.	10,000.00
DISPATCHER SALARY REIMB.		19,122.00	19,122.00	57,368.25	00'	29,184.00
Comments						
Level Administrative	Comment The Town of Ridgeland	has one year left in a	five year agreement to	reimburse the Cour	ty for its portion of the l	<i>Comment</i> The Town of Ridgeland has one year left in a five year agreement to reimburse the County for its portion of the Motorola Spillman contract. The total amount is \$29,184.00
	Miscellaneous Totals	\$29,122,00	\$29,122.00	\$79,824.99	\$0.00	\$39,184.00
Department TELECOMM	epartment 048 - EMERGENCY TELECOMMUNICATIONS Totals	\$581,122.00	\$581,122.00	\$79,824.99	\$0.00	\$580,184.00
Department 053 - TAX COLLECTOR						
DELINQUENT TAX FEES		100,000.00	100,000.00	45,261.45	100,000.00	100,000.00
	Fines & Fees Totals	\$100,000.00	\$100,000.00	\$45,261.45	\$100,000.00	\$100,000.00
Department 053 - TAX COLLECTOR Totals	X COLLECTOR Totals	\$100,000.00	\$100,000.00	\$45,261.45	\$100,000.00	\$100,000.00
Department 054 - CHERRY POINT FIRE DEPT.	FIRE DEPT.					
CHERRY PT. FIRE DISTRICT		971,060.00	971,060.00	739,409.21	00	926,700.00
	Taxes Totals	\$971,060.00	\$971,060.00	\$739,409.21	\$0.00	\$926,700.00
Department 054 - CHERRY POINT FIRE DEPT. Totals	NT FIRE DEPT, Totals	\$971,060.00	\$971,060.00	\$739,409.21	\$0.00	\$926,700.00
Department 055 - BUSINESS LICENSES	NSES					
BUSINESS LICENSE FEES		575,000.00	575,000.00	393,690.14	575,000.00	575,000.00
SIGN FEES		40,000.00	40,000.00	599.55	40,000.00	40,000.00
	Fines & Fees Totals	\$615,000.00	\$615,000.00	\$394,289.69	\$615,000.00	\$615,000.00
Department 055 - BUSINESS LICENSES Totals Department 056 - EMERGENCY SERVICES	ESS LICENSES Totals RVICES	\$615,000.00	\$615,000.00	\$394,289.69	\$615,000.00	\$615,000.00
		1,080,000.00	1,080,000.00	646,777.30	00.	950,000.00
Comments <i>Level</i> Administrative	Comment YTD 2023 annualized					
	Fines & Fees Totals	\$1,080,000.00	\$1,080,000.00	\$646,777.30	\$0.00	\$950,000.00

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		2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024	
Intent 056 - ENERGENCY SERVICES 1,080,000.00 5,46,777.30 50.00 646,777.30 50.00 646,777.30 50.00 646,777.30 50.00 646,777.30 50.00 646,777.30 50.00 646,777.30 50.00 640,777.30 50.00 640,777.30 50.00 640,777.30 50.00 640,777.30 50.00 640,777.30 50.00 640,777.30 50.00 640,777.30 50.00 640,777.30 50.00 640,777.30 50.00 640,777.30 50.00 640,777.30 50.00 640,777.30 50.00 640,777.30 50.00 650,700 660,700 660,7140 540,700 540,7	Account Description - GENERAL FUND	Budget	Budget	Amount	Request	Administrative	
No.1 $4,000,00$ $4,000,00$ $4,000,00$ $2,935,00$ 00 $4,000$ RIF-CIVL FEES F_{free} F_{ree} F_{ree} F_{ree} F_{ree} $4,000,00$ $4,000,00$ $2,935,00$ 00 $4,000$ PENDHUSENEIN $165,000,00$ $165,000,00$ $165,000,00$ $2,935,000,00$ $80,000,00$ $80,000,00$ $80,000,00$ $80,000,00$ $80,000,00$ $80,000,00$ $80,000,00$ $80,000,00$ $80,000,00$ $80,000,00$ $80,000,00$ $80,000,00$ $86,00,00$ $86,00,00$ $86,00,00$ $86,00,00$ $86,00,00$ $86,00,00$ $86,00,00$ $86,00,00$ $86,00,00$ $86,00,00$ $86,00,00$ $86,00,00$ $86,00,00$ $86,0,00,00$ $86,0,00,00$ $86,0,00,00$	itment 057_1	\$1,080,000.00	\$1,080,000.00	\$646,777.30	\$0.00	\$950,000.00	
RIF-CIVIL FEES 4,000.00 4,000.00 2,955.00 0.00 4,00 PEINBURSENETT is5,000.00 is5,000.00 is5,000.00 is5,000.00 is0,000 is0,00							
Fines & Fans Totals F4,000.00 54,000.00 52,935.00 50.00	SHERIFF-CIVIL FEES	4,000.00	4,000.00	2,935.00	00.	4,000.00	
DEMMENENT 165,000.00 165,000.00 165,000.00 150,000.00 0.013.00 0.00 <th0.00< th=""> 0.00 0.00</th0.00<>		\$4,000.00	\$4,000.00	\$2,935.00	\$0.00	\$4,000.00	
OPCINTCRER REINBURGEMENT 140,000.00 147,000.00	SRO REIMBURSEMENT	165,000.00	165,000.00	(50,153.02)	00.	500,000.00	
Miscalianceus Table 4305,000.00 4305,000.00 4305,000.00 447,218.02) 50.00 64400 660 - PLANINIG 5309,000.00 55,000.00	AIRPORT OFFICER REIMBURSEMENT	140,000.00	140,000.00	00 [.]	00.	140,000.00	
Department 057 - SHRXFT 7309,000.00 $(547,218.02)$ 50.00 $65,000.00$ $55,000.00$	Miscellaneous Totals	\$305,000.00	\$305,000.00	(\$50,153.02)	\$0.00	\$640,000.00	
060 - PLANNING 55,000.00 55,000.00 75,103.02 65,000.00		\$309,000.00	\$309,000.00	(\$47,218.02)	\$0.00	\$644,000.00	
i A Fees Totals 65,000.00 65,000.00 55,103.02 65,000.00 550,000.00 550,0							
R Fees Totals \$65,000.00 \$65,000 \$66,000 \$65,000 \$66,000 \$6	DEVELOPMENT FEES	65,000.00	65,000.00	76,103.02	65,000.00	65,000.00	
NNING Totals \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$66,000.00 \$60,000.00 \$20,0	Fines & Fees Totals	\$65,000.00	\$65,000.00	\$76,103.02	\$65,000.00	\$65,000.00	
		\$65,000.00	\$65,000.00	\$76,103.02	\$65,000.00	\$65,000.00	
A FUND REVENUE .00 .00 94,700.37 .00 Intergovernmental Totals $\frac{60.00}{50.00}$ $\frac{94,700.37}{50.37}$ $\frac{90.00}{50.00}$ intergovernmental Totals $\frac{90.00}{50.00}$ $\frac{94,700.37}{50.00}$ $\frac{94,700.37}{50.00}$ $\frac{90.00}{50.00}$ obs3 - CLERK OF COURT $\frac{145,000.00}{5145,000.00}$ $\frac{145,000.00}{57,23.17}$ $\frac{90,000.00}{560,000}$ $\frac{90,000.00}{560,000}$ RV OF COURT FINES $\frac{145,000.00}{5145,000.00}$ $\frac{145,000.00}{57,23.17}$ $\frac{90,000.00}{560,000}$ $\frac{90,000.00}{500,00}$ RV OF COURT FINES $\frac{145,000.00}{5145,000.00}$ $\frac{145,000.00}{500,00}$ $\frac{97,723.17}{560,000.00}$ $\frac{90,000.00}{500,00}$ $\frac{90,000.00}{500,00}$ Department 663 - CLERK OF COURT $\frac{145,000.00}{500,00}$ $\frac{145,000.00}{500,00}$ $\frac{97,723.17}{560,000.00}$ $\frac{90,000.00}{500,00}$ STRATE FINES $\frac{145,000.00}{500,00}$ $\frac{145,000.00}{500,00}$ $\frac{145,000.00}{500,00}$ $\frac{90,000.00}{500,00}$ $\frac{90,00}{500,00}$ STRATE FINES $\frac{145,000.00}{500,00}$ $\frac{145,000.00}{500,00}$ $\frac{145,000.00}{500,00}$ $\frac{145,000.00}{500,00}$ $\frac{145,000.00}{500,00}$ $\frac{145,000.00}{500,00}$ $145,$	nent 062 - INTERDEPARTMENTAL						
Intergovernmental Totals $$0.00$ $$0.00$ $$94,700.37$ $$0.00$	ARPA FUND REVENUE	00	00'	94,700.37	00.	.00	
Internet 062 - INTERDEPARTMENTAL $$0.00$ $$94,700.37$ $$0.00$	Intergovernmental Totals	\$0.00	\$0.00	\$94,700.37	\$0.00	\$0.00	
063 - CLERK OF COURT RK OF COURT FINES 145,000.00 87,723.17 60,000.00 Rhoe & Fees Totals \$145,000.00 \$145,000.00 \$87,723.17 \$60,000.00 Department 063 - CLERK OF COURT \$145,000.00 \$145,000.00 \$87,723.17 \$60,000.00 OG4 - MAGISTRATE-LEE (TRAFFIC COURT) \$145,000.00 \$145,000.00 \$87,723.17 \$60,000.00 OG4 - MAGISTRATE-LEE (TRAFFIC COURT) \$145,000.00 \$145,000.00 \$145,000.00 \$87,723.17 \$60,000.00 OG4 - MAGISTRATE-LEE (TRAFFIC COURT) \$145,000.00 \$145,000.00 \$87,723.17 \$60,000.00 OG5 - MAGISTRATE-LEE (TRAFFIC COURT) \$145,000.00 \$145,000.00 \$200,000.00 \$87,723.17 \$60,000.00 Africe & A Fees Totals 200,000.00 \$200,000.00 \$200,000.00 \$250,000.00 \$250,000.00 Africe & A Fees Totals \$200,000.00 \$200,000.00 \$205,590.46 \$250,000.00 \$250,000.00 Africe M Fees Totals \$200,000.00 \$200,000.00 \$200,000.00 \$205,590.46 \$250,000.00 \$200,000.00 Africe		\$0.00	\$0.00	\$94,700.37	\$0.00	\$0.00	
RK OF COURT FINES 145,000.00 145,000.00 87,723.17 60,000.00 90 <							
Fines & Fees Fines & Fee Fine & For Fine & For Fine & For Fo	CLERK OF COURT FINES	145,000.00	145,000.00	87,723.17	60,000.00	60,000.00	
Department 063 - CLERK OF COURT \$145,000.00 \$145,000.00 \$87,723.17 \$60,000.00 \$60,000.00 \$60,000.00 \$60,000.00 \$60,000.00 \$60,000.00 \$50,000.00	Fines & Fees Totals	\$145,000.00	\$145,000.00	\$87,723.17	\$60,000.00	\$60,000.00	
064 - MAGISTRATE-LEE (TRAFFIC COURT) SISTRATE FINES 200,000.00 200,000.00 305,590.46 250,000.00 \$ SISTRATE FINES 200,000.00 200,000.00 \$305,590.46 \$250,000.00 \$ Antment 64 - MAGISTRATE-LEE (TRAFFIC \$200,000.00 \$200,000.00 \$305,590.46 \$250,000.00 \$ OURT) Totals OURT) Totals Departe JUDGE FINES S10,000.00 20,000.00 \$20,000.00 \$ <td< td=""><td>Department 063 - CLERK OF COURT Totals</td><td>\$145,000.00</td><td>\$145,000.00</td><td>\$87,723.17</td><td>\$60,000.00</td><td>\$60,000.00</td><td></td></td<>	Department 063 - CLERK OF COURT Totals	\$145,000.00	\$145,000.00	\$87,723.17	\$60,000.00	\$60,000.00	
SITRATE FINES 200,000.00 200,000.00 305,590.46 250,000.00 \$ Antment Fines & Fees Totals \$200,000.00 \$200,000.00 \$305,590.46 \$250,000.00 \$ Antment 064 - MAGISTRATE-LEE (TRAFIC COURT) Totals \$200,000.00 \$200,000.00 \$305,590.46 \$250,000.00 \$ 065 - PROBATE JUDGE \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$ Department 065 - PROBATE JUDGE 20,000.00 20,000.00 \$20,000.00 \$ \$ Department 065 - PROBATE JUDGE \$20,000.00 \$	10						
Fines & Fees Totals \$200,000.00 \$200,000.00 \$305,590.46 \$250,000.00 \$2 artment 064 - MAGISTRATE-LEE (TRAFFIC COURT) Totals \$200,000.00 \$200,000.00 \$305,590.46 \$250,000.00 \$2 065 - PROBATE JUDGE COURT) Totals \$200,000.00 \$200,000.00 \$305,590.46 \$250,000.00 \$2 065 - PROBATE JUDGE COURT) Totals \$200,000.00 \$20,000.00 \$20,000.00 \$2 058 - PROBATE JUDGE Totals 20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$2 \$20,000.00 \$20	MAGISTRATE FINES	200,000.00	200,000.00	305,590.46	250,000.00	250,000.00	
artment 064 - MAGISTRATE-LEE (TRAFFIC COURT) Totals \$200,000.00 \$200,000.00 \$305,590.46 \$250,000.00 \$2 065 - PROBATE JUDGE COURT) Totals \$20,000.00 \$20,00	Fines & Fees Totals	\$200,000.00	\$200,000.00	\$305,590.46	\$250,000.00	\$250,000.00	
065 - PROBATE JUDGE DBATE JUDGE FINES 20,000.00 20,000.00 20,000.00 20,000.00 \$20,000.00	064 - MAGISTRATE-	\$200,000.00	\$200,000.00	\$305,590.46	\$250,000.00	\$250,000.00	
BATE JUDGE FINES 20,000.00 20,000.00 20,000.00 20,000.00 520,000.00 \$ \$ 20,000.00 \$ \$ 20,000.00 \$ \$ \$ 20,000.00 \$ \$ \$ \$ 20,000.00 \$ \$ \$ \$ \$ \$ 20,000.00 \$	065 - PROBATE JUDGE						
\$20,000.00 \$20,000.00 (\$325.00) \$20,000.00 (\$320.00 (\$320.00) \$20,000.00 (\$320.000 (\$320.00) \$20,000.00 (\$320.000 (\$320.000 (\$320.00) \$20,000.00 (\$320.0	PROBATE JUDGE FINES	20,000.00	20,000.00	(325.00)	20,000.00	20,000.00	
\$20,000.00 \$20,000.00 (\$325.00) \$20,000.00	Fines & Fees Totals	\$20,000.00	\$20,000.00	(\$325.00)	\$20,000.00	\$20,000.00	
	Department 065 - PROBATE JUDGE Totals	\$20,000.00	\$20,000.00	(\$325.00)	\$20,000.00	\$20,000.00	

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Budget Worksheet Report Budget Year 2024

																				Southern Carolina Alliance membership rees\$140,000 Project management and grant match for the following projects: Church Road Drainage\$575,000, Site Enhancement Initiative\$5,000, and Point South Entrance Road\$7,500.								
2024 Administrative			5,200.00	\$5,200.00	\$5,200.00		1,000.00	\$1,000.00	\$1,000.00		8,800.00	\$8,800.00	\$8,800.00		200,000.00	\$200,000.00	667,500.00			cement Initiative-\$5,00		\$667,500.00	\$867,500.00		6,000.00	\$6,000.00	35,000.00	
2024 Department Request			5,200.00	\$5,200.00	\$5,200.00		1,000.00	\$1,000.00	\$1,000.00		8,800.00	\$8,800.00	\$8,800.00		206,123.00	\$206,123.00	727,500.00			-\$575,000, Site Enhand		\$727,500.00	\$933,623.00		6,000.00	\$6,000.00	00.	
2023 Actual Amount			3,891.72	\$3,891.72	\$3,891.72		00.	\$0.00	\$0.00		67,045.48	\$67,045.48	\$67,045.48		00.	\$0.00	00.			hurch Road Drainage-	140K	\$0.00	\$0.00		7,663.55	\$7,663.55	20,289.85	
2023 Amended Budget			5,000.00	\$5,000.00	\$5,000.00		00.	\$0.00	\$0.00		40,000.00	\$40,000.00	\$40,000.00		206,123.00	\$206,123.00	727,500.00			\$140,000 following projects: Ch	at \$80K rather than \$	\$727,500.00	\$933,623.00		00.	\$0.00	00.	
2023 Adopted Budget	0.00		5,000.00	\$5,000.00	\$5,000.00		00.	\$0.00	\$0.00		40,000.00	\$40,000.00	\$40,000.00		206,123.00	\$206,123.00	727,500.00			ice membership fees	ice Services estimated	\$727,500.00	\$933,623.00		00.	\$0.00	00.	
		AIRS		Intergovernmental Totals	068 - VETERANS AFFAIRS Totals			Fines & Fees Totals	069 - ASSESSOR Totals	NOISSIMA		Intergovernmental Totals	072 - ELECTION COMMISSION Totals	T SERVICES		Taxes Totals	FUNDS		Comment	Southern Carolina Allance membership tees\$140,000 Project management and grant match for the following projects: Church Road\$7,500.	Southern Carolina Alliar	Miscellaneous Totals	MENT SERVICES Totals			Fines & Fees Totals		
Account Description	010 - GENERAL FUND	-venue Department 068 - VETERANS AFFAIRS Internationmental	VA SALARY SUPPLEMENT	II	Department 068 - VETE	Department 069 - ASSESSOR	MOBILE HOME DECALS		Department 0	Department 072 - ELECTION COMMISSION Intergovernmental	ELECTION COMMISSION	II	Department 072 - ELECTION	Department 074 - DEVELOPMENT SERVICES	LOCAL ACCOM./HOSP. TAX		Miscellaneous ECONOMIC DEVELOPMENT FUNDS	Comments	Level	Department Request	Administrative		-	Department 075 - CORONER	CORONER FEES		Intergovernmental CORONER SUPPLEMENTAL	
Account	Fund 010	Depa	1568			Depa Fines	1582			Depa	1566			Depart Taree	1594		Misce 1591							Depe	1508		Inter 1565	

Budget Worksheet Report Budget Year 2024

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×						Budget Worksheet Report Budget Year 2024
Account Account Description		2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
010 -						
REVENUE Department 076 - MAGISTRAT	076 - MAGISTRATE-JOHNSON (HARDEEVILLE)					
	,					
1510 MAGISTRATE FINES		5,000.00	5,000.00	4,657.42	5,000.00	5,000.00
	Fines & Fees Totals	\$5,000.00	\$5,000.00	\$4,657.42	\$5,000.00	\$5,000.00
Department 076 - N	076 - MAGISTRATE-JOHNSON (HARDEEVILLE) Totals	\$5,000.00	\$5,000.00	\$4,657.42	\$5,000.00	\$5,000.00
Department 077 - SGT. JASPER PARK	R PARK					
1518 PARKS/RECREATION FEES	5	8,000.00	8,000.00	00.	10,000.00	10,000.00
	Fines & Fees Totals	\$8,000.00	\$8,000.00	\$0.00	\$10,000.00	\$10,000.00
Denatrant 077 - 5	Denartment 077 - SGT 14SDED DADK Tottale	\$8,000.00	\$8,000.00	\$0.00	\$10,000.00	\$10,000.00
Department 078 - PARKS & RECREATION						
1518 PARKS/RECREATION FEES	S	8,000.00	8,000.00	37,300.00	16,000.00	16,000.00
	Fines & Fees Totals	\$8,000.00	\$8,000.00	\$37,300.00	\$16,000.00	\$16,000.00
Miscellaneous 1604 RENTS		00	00	00	4,000.00	4,000.00
	Miccellananic Totale	¢0 V0	\$0 U\$	\$0.00	\$4 000 D0	
		¢8 000 00	\$8 000 00	\$37 300 00		
Department 078 - PARKS & RE Department 081 - ROADS & BRIDGES Fines & Fees	078 - PARKS & RECREATION Totals toads & Bridges	00.000.04	20.000	00.000,000	00.000	00.00.01
1519 ROAD MAINTENANCE FEE	ш	660,000.00	660,000.00	417,020.00	600,000.00	700,000.00
Comments						
<i>Level</i> Administrative	Comment 35,000 vehicles at \$20 per vehicle	er vehide				
	Fines & Fees Totals	\$660,000.00	\$660,000.00	\$417,020.00	\$600,000.00	\$700,000.00
Department 081 - R	081 - ROADS & BRIDGES Totals	\$660,000.00	\$660,000.00	\$417,020.00	\$600,000.00	\$700,000.00
	TE					
1601 RECYCLING FEES		200,000.00	200,000.00	68,090.50	100,000.00	100,000.00
	Fines & Fees Totals	\$200,000.00	\$200,000.00	\$68,090.50	\$100,000.00	\$100,000.00
Department 085 - REGISTEI	084 - SOLID WASTE Totals R OF DEEDS	\$200,000.00	\$200,000.00	\$68,090.50	\$100,000.00	\$100,000,00
rines & rees 1532 REGISTER OF DEEDS		720,000.00	720,000.00	706,037.95	00.000,066	00'000'066
	Fines & Fees Totals	\$720,000.00	\$720,000.00	\$706,037.95	00'000'066\$	00'000'066\$

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Scription Budget Amount FUND Francist Budget Budget Amount FUND \$720,000.00 \$720,000.00 \$700,000		2023 Adopted	2023 Amended	2023 Actua	2024 Department	2024	
Mode Centext, Fund ULE Desartment 065 - BREISFER OF DEEDS 5720,000.00 5720,000.00 5990,000.00 599 artment 065 - BUILDING DEPARTMENT 325,000.00 375,000.00 325,000.00 <td></td> <td>Budget</td> <td>Budget</td> <td>Amount</td> <td>Request</td> <td>Administrative</td>		Budget	Budget	Amount	Request	Administrative	
FMLE F270,000.00 \$720,000.00 \$706,037.95 \$990,000.00	Fund 010 - GENERAL FUND						
Department 065 - REGISTER OF DEEDS 5720,000.00 5730,000.00 5706,037.95 5990,000.00 2990 Performent 065 - BULLDING DEPARTIMENT 325,000.00 326,000.00 326,000.00 326,000.00 326,000.00 326,000.00 326,000.00 326,000.00 326,000.00 326,000.00 326,000.00 326,000.00 326,000.00 326,000.00 326,000.00	REVENUE						
Repartment 0500.00 240,640.20 325,000.00 <td></td> <td>\$720,000.00</td> <td>\$720,000.00</td> <td>\$706,037.95</td> <td>00.000,066\$</td> <td>\$990,000.00</td>		\$720,000.00	\$720,000.00	\$706,037.95	00.000,066\$	\$990,000.00	
Total & Free Street Stree St	Department 086 - BUILDING DEPARTMENT						
BUILDING FERMITS 325,000.00 240,640.20 325,000.00 3	Fines & Fees						
DEVELOPMENT FEES 66,000.00 60,000.00 235		325,000.00	325,000.00	240,640.20	325,000.00	325,000.00	
Fines & Fees Totals \$335,000.00 \$326,000.00 \$326,000.00 <td></td> <td>60,000.00</td> <td>60,000.00</td> <td>0.</td> <td>00.</td> <td>00.</td>		60,000.00	60,000.00	0.	00.	00.	
Department 686 - BUILDING DEPARTMENT 7385,000.00 \$385,000.00 \$325,000.00 \$325,000.00 \$325,000.00 \$325,000.00 \$325,000.00 \$325,000.00 \$325,000.00 \$325,000.00 \$325,000.00 \$335,000.00 \$335,000.00 \$335,000.00 \$355,000.	Fines & Fees Totals	\$385,000.00	\$385,000.00	\$240,640.20	\$325,000.00	\$325,000.00	
Repartment 6,000.00 36,000.00 36,000.00 36,000.00 36,000.00 36,000.00 36,000.00 36,000.00 36,000.00 36,000.00 36,000.00 36,000.00 36,000.00 36,000.00 36,000.00 36,000.00 36,000.00 35,000.00 35,000.00 35,000.00 35,000.00 35,000.00 35,000.00 23,000.00 23,000.00 23,000.00 33,000.00 33,000.00 <th colsp<="" td=""><td>Department 086 - BUILDING DEPARTMENT Totals</td><td>\$385,000.00</td><td>\$385,000.00</td><td>\$240,640.20</td><td>\$325,000.00</td><td>\$325,000.00</td></th>	<td>Department 086 - BUILDING DEPARTMENT Totals</td> <td>\$385,000.00</td> <td>\$385,000.00</td> <td>\$240,640.20</td> <td>\$325,000.00</td> <td>\$325,000.00</td>	Department 086 - BUILDING DEPARTMENT Totals	\$385,000.00	\$385,000.00	\$240,640.20	\$325,000.00	\$325,000.00
Intergovernmental MINI-BOTTLE REVENUE 36,000.00 36,000.00 24,070.69 36,000.00 5 MINI-BOTTLE REVENUE Intergovernmental 70436 36,000.00 \$38,000.00 \$38,000.00	Department 090 - AGENCY APPROPRIATIONS						
MINI-BOTTLE REVENUE S6,000.00 36,000.00 24,070.69 36,000.00 33,000.00	Intergovernmental						
Intergovernmental Totals \$35,000.00 \$24,070.69 \$35,000.00 \$28,000.00 \$28,		36,000.00	36,000.00	24,070.69	36,000.00	36,000.00	
Department 090 - AGENCY APPROPRIATIONS Totals \$36,000.00 \$36,000.00 \$24,070.69 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$28,000.00	Intergovernmental Totals	\$36,000.00	\$36,000.00	\$24,070.69	\$36,000.00	\$36,000.00	
Page from to 03 - VICTIM'S WITNESS Type of frees Type of frees Type of frees 28,000.00 38,000.00 </td <td></td> <td>\$36,000.00</td> <td>\$36,000.00</td> <td>\$24,070.69</td> <td>\$36,000.00</td> <td>\$36,000.00</td>		\$36,000.00	\$36,000.00	\$24,070.69	\$36,000.00	\$36,000.00	
Appartment 093 - VALUMS WILKES Tines & Fees 7/100 VICTINS/WITNESS FUNDS 8,000.00 28,000	e i						
VICTIMS/WITNESS FluNDs Z8,000.00 Z8							
Filnes & Fees Totals \$28,000.00 \$28,000.		28,000.00	28,000.00	.00	28,000.00	28,000.00	
Department 093 - VICTIM'S WITNESS 528,000.00 \$28,000.00 \$28,000.00 \$28,000.00 \$28,000.00 \$28,000.00 \$28,000.00 \$28,000.00 \$28,000.00 \$28,000.00 \$28,000.00 \$28,000.00 \$28,000.00 \$28,000.00 \$28,000.00 \$28,000.00 \$28,000.00 \$38,000.00	Fines & Fees Totals	\$28,000.00	\$28,000.00	\$0.00	\$28,000.00	\$28,000.00	
epartment 094 - MAGISTRATE-CARTER (CTVIL COURT) ines & Fees 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 41,295.00 38,000.00 43 MaGISTRATE FINES Fines & Fees Totals \$38,000.00 \$38,000.00 \$41,295.00 \$38,000.00 \$33,000.00 \$34,000 \$34,000 \$340.0	Department 093 - VICTIM'S WITNESS Totals	\$28,000.00	\$28,000.00	\$0.00	\$28,000.00	\$28,000.00	
MAGISTRATE FINES 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 41,295.00 38,000.00 43	Department 094 - MAGISTRATE-CARTER (CIVIL COURT) Fines & Faes						
Fines & Fees \$38,000.00 \$41,295,00 \$38,000.00 \$38,000.00 \$38,000.00 \$41,295,00 \$38,000.00 \$41,295,00 \$38,000.00 \$41,295,00 \$38,000.00 \$41,295,00 \$41,295,00 \$41,295,00 \$41,295,00 \$41,295,00 \$41,295,00 \$41,295,00 \$41,295,00 \$41,295,00 \$41,295,00 \$41,295,00 \$41,295,00 \$41,295,00 \$41,295,00 \$41,295,00 \$41,295,00 \$41,2		38,000.00	38,000.00	41,295.00	38,000.00	38,000.00	
Department 094 - MAGISTRATE-CARTER (CIVIL COURT) Totals \$38,000.00 \$38,000.00 \$38,000.00 \$38,000.00 \$38,000.00 \$38,000.00 \$38,000.00 \$38,000.00 \$38,000.00 \$38,000.00 \$38,000.00 \$38,000.00 \$38,000.00 \$41,295.00 \$38,000.00 \$43,000.00 \$41,000 \$44,000 \$41,000 \$44,000 \$44,000 \$44,000 \$44,000 \$44,000 \$40,000 \$44,000 \$40,000 \$44,000 \$44,000 \$44,000 \$44,000 \$44,000 \$44,000 \$44,000 \$40,000 \$40,000 <td>Fines & Fees Totals</td> <td>\$38,000.00</td> <td>\$38,000.00</td> <td>\$41,295.00</td> <td>\$38,000.00</td> <td>\$38,000.00</td>	Fines & Fees Totals	\$38,000.00	\$38,000.00	\$41,295.00	\$38,000.00	\$38,000.00	
epartment 103 - RIDGELAND-CLAUDE DEAN AIRPORT Tines & Fees AIRPORT FEES	094 - MAGISTRATI	\$38,000.00	\$38,000.00	\$41,295.00	\$38,000.00	\$38,000.00	
Thes & Fees AIRPORT FEES AIRPORT FUEL SALES Comments Comments							
AIRPORT FEES							
AIRPORT FUEL SALES .00 .00 149,583.40 96,340.00 Comments		00	00.	1,305.00	2,880.00	2,880.00	
		00.	00.	149,583.40	96,340.00	240,000.00	
	Comments						
istrative		pe monthly sales am	xunt				

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Budget Worksheet Report Budget Year 2024

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2024 Administrative		350,000.00			\$350,000.00		00.	1,000.00	\$1,000.00	\$593,880.00		31,425,200.00	00.	700,000.00	142,800.00			5,242,060.00	(1,278,214.00)	(3,721,863.00)	2,100,000.00		
2024 Department Request		350,000,00		tions/hospitality taxes.	\$350,000.00		30,000.00	1,000.00	\$31,000.00	\$480,220.00		00.	.00	00.	00.		year.	00.	00	00'	8.		
2023 Actual Amount		280,000.00	00000000	l bv local accommoda	\$280,000.00		30,000.00	00.	\$30,000.00	\$460,888.40		19,002,904.98	1,769,281.22	701,688.80	83,299,40		tive compared to prior	1,801,014.13	8	2,016,704.13	682,634.28		
2023 Amended Budget		350.000.00	00:000/000	ion loan to be funded	\$350,000.00	•	00.	1,000.00	\$1,000.00	\$351,000.00		28,305,253.00	00.	00.	00		onable and conservat	4,005,970.00	00.	(2,971,100.00)	2,100,000.00		6
2023 Adopted Budget		350.000.00		ent on aimort construct	\$350,000.00	•	00.	1,000.00	\$1,000.00	\$351,000.00		28,305,253.00	00.	00.	00.		alized. Amount is reas	4,005,970.00	00.	(2,971,100.00)	2,100,000.00		Per estimate provided by Parker Poe Consulting
		AUDE DEAN AIRPORT		<i>Comment</i> Ferimated annual navment on airnort construction loan to be funded by local accommodations/hospitality taxes.	Intergovernmental Totals				Miscellaneous Totals		INUES						Comment 2023 YTD amount annualized. Amount is reasonable and conservative compared to prior year.					Comment	Per estimate provided
Account Description	Fund 010 - GENERAL FUND	SVENUE Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT Intergovernmental ACCOMMODATIONS TAX		Comments Level Administrative		Miscellaneous	MISC. REVENUE	RENTS		Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT Totals	Department 170 - GENERAL REVENUES	PROPERTY TAXES	AUTO TAXES	DELINQUENT TAXES	MOTOR CARRIER TAXES	Comments	<i>Level</i> Administrative	LOCAL OPTION SALES TAX	L.O.S.T. CARRY FORWARD	L.O.S.T. CREDIT	FEE IN LIEU	Comments Level	Administrative
Account	Fund 01(REVENUE Departm Intergo 1575	C/CT			Miscel	1588	1604			Depart	1502	1503	1504	1505			1513	1514	1515	1516		

Budget Worksheet Report Budget Year 2024

Vorksheet Report	Budget Year 2024
Budget V	

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2024 Administrative		24,000.00		00.		\$34,666,963.00	35,700.00		13,300.00			\$49,000.00	1,285,297.00		52,875.00
2024 Department Request		0		0.		\$0.00	00.		00.			\$0.00	00.	ÿ	00.
2023 Actual Amount		14,835.00		68,613.23		\$26,140,975.17	29,516.52		7,784.07		The second	\$37,300.59	1,216,972.46	-2024 provided by SC	36,114.00
2023 Amended Budget		23,000.00		66,300.00		\$31,562,404.00	36,000.00		6,000.00			\$45,000.00	1,223,407.00	on Estimates FY 2023-	7,875.00
2023 Adopted Budget		23,000.00	<i>Comment</i> YTD as of 1/2023 annualized	66,300.00	<i>Comment</i> YTD amount as of 1/2023 annualized	Taxes Totals \$31,562,404.00	36,000.00	<i>Comment</i> 2023 YTD as of January 2023 annualized	00'000'6	Comment	YTD as of 1/2023 annualized	Fines & Fees Totals \$45,000.00	TION 1,223,407.00	<i>Comment</i> Per Local Government Fund - County Allocation Estimates FY 2023-2024 provided by SCAC.	7,875.00
Account Description	010 - GENERAL FUND ENUE partment 170 - GENERAL REVENUES	TAX ACCT AUTO DECAL FEE	Comments Level Com Administrative YTD	WATERCRAFT	Comments Level Com Administrative YTD		Rees Hargray Catv Franchise	Comments Level Com Administrative 2023	COMCAST CABLE	Comments Level Com	istrative		Intergovernmental LOCAL GOVERNMENT FUND ALLOCATION	Comments Level Com Administrative Per L	SALARY SUPPLEMENTS
Account	Fund 010 - GEN REVENUE Department <i>Taxes</i>	1583		1630			Fines & Fees 1585 HAR		1589				Intergo 1550		1572

31,250.00

8

67,614.09

31,250.00

31,250.00

ACCOMMODATIONS TAX

1575

Administrative

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Comments

Comment Anticipate SC supplements for Sheriff, Clerk of Court, and Probate Judge similar to FY23.

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative	
Fund 010	010 - GENERAL FUND						
REVENUE	EVENUE Devocatiment 170 - GENERAL REVENTIES						
Interg	Jorden unent. 110 - Sune Mer Kreenves						
1597	MERCHANTS' INVENTORY	30,000.00	30,000.00	23,033.70	00.	30,700.00	
	Comments Level Comment Administrative \$7,678 per quarter						
	Intergovernmental Totals	\$1,292,532.00	\$1,292,532.00	\$1,343,734.25	\$0.00	\$1,400,122.00	
Miscel 1522	Miscellaneous Intrepect	45 000.00	45,000.00	9.515.47	00	8,000,00	
1584	SALE OF PROPERTY	00.	00.	10,184.00	00.	00	
1588	MISC. REVENUE	475,000.00	475,000.00	469,659.69	<u>8</u> .	475,000.00	
1590	CASH CARRY FORWARD	3,250,000.00	7,214,818.00	00.	00.	7,027,158.00	
	Miscellaneous Totals	\$3,770,000.00	\$7,734,818.00	\$489,359.16	\$0.00	\$7,510,158.00	
	Department 170 - GENERAL REVENUES Totals	\$36,669,936.00	\$40,634,754.00	\$28,011,369.17	\$0.00	\$43,626,243.00	
	REVENUE TOTALS	\$44,173,741.00	\$48,138,559.00	\$32,532,396.57	\$4,696,843.00	\$51,606,507.00	
EXPENSE Departu SALARJ 2000	(PENSE Department 045 - LEVY FIRE DEPARTMENT <i>SALARIES & WAGES</i> SALARIES & WAGES	140,600,00	140,600.00	259,657,53	712,350.00	615,000.00	
5		2000/0-1-					
	Comments Level Comment Administrative Budgeted, unfilled posi	ions are calculated at	50% of annual salary	to reflect the averag	e cost as unfilled position	<i>Comment</i> Budgeted, unfilled positions are calculated at 50% of annual salary to reflect the average cost as unfilled positions will not be immediately filled on July 1.	lled on July 1.
2005	NEW PERSONNEL	347,132.00	347,132.00	00'	00.	00.	
2008	COST OF LIVING ADJUSTMENT	8,600.00	8,600.00	00.	00.	34,500.00	
	Comments Level Comment Administrative 5% Cost of Living Increase	ŝŝ					
2020	OVERTIME	15,000.00	15,000.00	35,970.23	85,000.00	75,000.00	
	Level Comments Level Comment	3 to 13 Chilt chadu	a Differentie of the set of the s	tach chaff memher mi	tet attand 4 houre of m	<i>Comment</i> Staffino increased from 3 to 13. Shift exhedula has automatic OT. Each staff member must attend 4 hours of medical continuing education per month	er manth.

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			2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024
Account Find At	it Account Description		Budget	Budget	Amount	Request	Administrative
EXPENSE Depart	(PENSE Pepartment 045 - LEVY FIRE DEPARTMENT EMPLOYEE BENEFITS						
2030	FICA-EMPLOYER CONTRIB.		11,000.00	11,000.00	21,945.59	00,	53,000.00
2038	POLICE OFFICER RET EMPLOYER		30,000.00	30,000.00	67,315.01	00.	147,000.00
2040	MEDICAL INSURANCE		32,000.00	32,000.00	28,817.46	00	76,800.00
2050	TORT INSURANCE		460.00	460.00	328.64	00	460.00
2060	WORKER'S COMPENSATION		6,700.00	6,700.00	4,619.86	00.	6,700.00
	EMPLOYEE BENEFITS Totals	FITS Totals	\$80,160.00	\$80,160.00	\$123,026.56	\$0.00	\$283,960.00
חווט מווט			1 200 00		7 016 50	00 000 C	2 400 00
0017			00.002/1	00-002'T	00.016,2	2,400.00	2,400.00
	لک ا						
	Level Comment Department Request Added dire	of irect tie line to 9	Comment Added direct tie line to 911 center for public access.	access.			
2825	UTILTTES		12,000.00	12,000.00	10,225.71	24,000.00	24,000.00
	Comments Level Comment Department Request Increase i	<i>Comment</i> Increase in staffing					
			00 000 014	00 000 000		00 007 204	VQ VQ1 J-4
MATE 2200	UTILI MATERIALS & SUPPLIES	UNLUTES FOTAIS	\$13,200.00 2.000.00	\$13,200.00 2.000.00	\$13,142.21	\$26,400.00 2.000.00	\$26,400.00 2.000.00
2430	EQUIPMENT		5,000.00	5,000.00	1,575.62	144,000.00	144,000.00
	lts						
	Level Comment Department Request Equipment	<i>it</i> int required to b	Comment Equipment required to be updated and standardized.	ardized.			
2460			5,000.00	5,000.00	5,890.86	5,000.00	5,000.00
	MATERIALS & SUPPLIES Totals	LIES Totals	\$12,000.00	\$12,000.00	\$7,466.48	\$151,000.00	\$151,000.00
REPA 2300	<i>REPAIRS & MAINTENANCE</i>) GAS, OIL, & GREASE		5,000.00	5,000.00	2,077.13	10,000.00	10,000.00
	ts						
	Level Comment Department Request Increase n	of number of oper	<i>Comment</i> Increase number of operating apparatus				

Norksheet Report	Budget Year 2024
Budget /	

	Account Description		2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative	
Fund 010 EXPENSE	010 - GENERAL FUND Ense							
Depart REPAL	Department D45 - LEVY FIRE DEPARTMENT REPAIRS & MAINTENANCE VEHICLE MAINTENANCE	LRTMENT	6,000.00	6,000.00	9,562,86	12,000.00	12,000.00	
	Comments Level Department Request	<i>Comment</i> Increase response capabilities resulting in more wear and tear on the vehicles	lities resulting in mo	re wear and tear on th	e vehicles			
2400	MAINTENANCE CONTRACTS		2,500.00	2,500.00	3,965.24	8,500.00	8,500.00	
	Comments <i>Level</i> Department Request	Comment With consolidation additional software, licensing was increased to include this district	mal software, licens	ng was increased to inc	Aude this district			
5095	BUILDING REPAIRS		3,500.00	3,500.00	8,506.73	15,000.00	15,000.00	
	Comments							
	Level Department Request	Comment Building was neglected and required renovations to accommodate increase in staffing	nd required renovati	ons to accommodate in	crease in staffing			
	REPAIRS &	REPAIRS & MAINTENANCE Totals	\$17,000.00	\$17,000.00	\$24,111.96	\$45,500.00	\$45,500.00	
77241/2 2610	TRAVEL & TRAINING TRAVEL & TRAINING		3,000.00	3,000.00	1,322.00	15,600.00	15,600.00	
	Comments							
	Level	Comment						
	Department Request	Two personnel to SCFA resident training academy, 1600 Two personnel to paramedic training 14000	esident training acat edic training 14000	lemy, 1600				
	TRAIN	TRAVEL & TRAINING TOTALS	\$3,000.00	\$3,000.00	\$1,322.00	\$15,600.00	\$15,600.00	
<i>CONTI</i> 2310	CONTRACT SERVICES		5,000.00	5,000.00	00.	20,000.00	20,000.00	
	Comments							
	Level	Comment						
	Denartment Denilect	Cinnificant increace is co	wardson to the coneo	lidence of the district	the the County The	meaner leadelike one out	this/response wehicles in t	Confermination is second as to the consolidation of the district with the County There are additional ansarable (resource to the flexit will be hereich under

1,500.00

1,500.00

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1,000.00

1,000.00

Comment Increase in personnel

Comments Level Department Request

MEMBERSHIP & DUES

2670

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Account	Account Description		2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 EXPENSE Depart CONTA 3422	<u>' ēš</u>	Iment NTS	8.	8	8	2,400,000.00	00'
	Comments Level Department Request Administrative	<i>Comment</i> No capital outlay line associated with this budget. Request for 2.4M, 1.5M equipment Building renovations will be addressed through the capital budget process	ociated with this bud be addressed throug	get. Request for 2.4M, h the capital budget pr	1.5M for comprehen ocess	sive building renovation	<i>Comment</i> No capital outlay line associated with this budget. Request for 2.4M, 1.5M for comprehensive building renovations (speculations) , 900K replacement type 1 engine with equipment Building renovations will be addressed through the capital budget process
		Type 1 Engine is included in Vehicle Lease in Dept. 46	d in Vehicle Lease in	Dept. 46			
4130	FIREMEN-SUPPLEMENTAL INSURANCE	ANCE	00.	00.	15,290.00	21,000.00	21,000.00
	Comments Level Department Request	<i>Comment</i> Increase in staffing					
5055	FIREFIGHTER PHYSICALS		2,500.00	2,500.00	00	15,000.00	15,000.00
	Comments L <i>evel</i> Department Request	<i>Comment</i> Increase in full time staffing and volunteers	fing and volunteers				
	CONTRA	CONTRACT SERVICES Totals	\$8,500.00	\$8,500.00	\$15,290.00	\$2,457,500.00	\$57,500.00
Dep	Department 045 - LEVY FIRE DEPARTMENT Totals	EPARTMENT Totals	\$645,192.00	\$645,192.00	\$479,986.97	\$3,493,350.00	\$1,304,460.00
2000	SALAKIES & WAGES		2,820,700.00	2,820,700.00	2,481,635.65	3,888,502.00	3,500,000.00
	Comments Level Administration	Comment Budrated meth	and build at 1	COM. of active to reflect	the eventuation the	t all unfilled meitinne u	<i>Comment</i> Buidaced unfilled preteriore are hurdrated at 5004, of actual to reflact the everation that fail inefficience will not be bired on 1444 1
2001	PART-TIME SALARIES		150,000.00	150,000.00	190,659.63	200,000.00	200,000.00
	Comments <i>Level</i> Department Request	<i>Comment</i> It is assumed that full time employees (71) will utilize equates to approximately 16800 hours to be covered.	me employees (71) w	iil utilize on average 10 covered.) work days a year. T	hat equals 700 days of	<i>Comment</i> It is assumed that full time employees (71) will utilize on average 10 work days a year. That equals 700 days of personal leave we try and cover with part time staff. This equates to approximately 16800 hours to be covered.

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		50		2023 Amended	2023 Actual	2024 Department	2024	
Fund 010 EXPENSE Depart SALAR 2005	1 010 - GENERAL FUND (PENSE Department 046 - FIRE & RESCUE SALARIES & WAGES NEW PERSONNEL		355,122.00	355,122.00	00.	872,966.00	287,000.00	
	Comments <i>Level</i> Department Request Administrative	<i>Comment</i> Ridgeland Fire Coverage Contract ending June 30, 2024. Hire 3 Operational Battalion Chiefs (Southern County)- \$ Fire Training Captain \$ 70K EMS Training Captain \$ 70K Volunteer Coordinator/PIO/Pub Affairs 65,500 The Volunteer Coordinator/PIO/Pub Affairs 65,500, the	tract ending June Chiefs (Southern C Vb Affairs 65,500 10/Pub Affairs \$65		Hire 3 LT's, 3 FF/EMT- Q3 Hire \$241,256 287,000 Fire Training Captain \$70,000 and the EM	\$241,256 d the EMS Training Ca	Hire 3 LT's, 3 FF/EMT- Q3 Hire \$241,256 287,000 Fire Training Captain \$70,000 and the EMS Training Captain \$70,000 positions, and the Battalion Chief positions	positions
2008	COST OF LIVING ADJUSTMENT		206,200.00	206,200.00	00 [.]	00.	205,400.00	
	Comments Level Administrative	<i>Comment</i> 5% Cost of Living Increase						
2020	OVERTIME		470,000.00	470,000.00	473,442.24	510,000.00	510,000.00	
	Comments <i>Level</i> Department Request	<i>Comment</i> Increase staff in conjunction disaster resonse	with scheduled O	Γ due to shift work, π	andatory continuing	education, late calls for	<i>Comment</i> Increase staff in conjunction with scheduled OT due to shift work, mandatory continuing education, fate calls for service, mandatory hold over, special event coverage, and disaster resonse	verage, and
	SALA	<i>IS</i>	\$4,002,022.00	\$4,002,022.00	\$3,145,737.52	\$5,471,468.00	\$4,702,400.00	
EMPL ₁ 2030	employee Benefits Fica-employer contrib.		230,000.00	230,000.00	233,653.18	00	315,000.00	
2036	S.C. RETTREMENT-EMPLOYER		9,048.00	9,048.00	20,113.98	00.	17,900.00	
2038	POLICE OFFICER RET EMPLOYER	YER	620,800.00	620,800.00	622,347.59	00.	875,000.00	
2040	MEDICAL INSURANCE		400,000.00	400,000.00	309,561.60	00	527,000.00	
2060	WORKER'S COMPENSATION		157,300.00	157,300.00	108,790.00	00. 00	110,000.00	
עדע 2100	UTILITIES TELEPHONE	EMPLOTEE BENEFIIS IOGAS \$	00°.	\$1,41/,148.00	\$1,294,400.35 1,648.16	2,200.00	2,200.00	
	Comments Level Department Request	Comment No previous adopted budget						
2825	UTILITIES		8	<u>8</u> .	1,300.20	00.	00"	
		UTILITIES Totals	\$0.00	\$0.00	\$2,948.36	\$2,200.00	\$2,200.00	

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Budget Worksheet Report Budget Year 2024

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Budget Worksheet Report Budget Year 2024

2024 Administrative	8.		00.		00.		12,000.00		175,000.00		\$807,500.00	200,000.00	300,000.00
2024 Department Request	150,000.00		150,000.00		150,000.00		550,000.00		175,000.00		\$2,095,500.00	200,000.00	300,000.00
2023 Actual Amount	00.		00.		00.		00.	cement not executed	15,000.00		\$443,379.95	142,194.38	273,618.95
2023 Amended Budget	8.	generation	.00	generation	00.	eneration	00.	generation tchie Fire Station replac	15,000.00	generation- \$ 150K and repairs	\$540,191.00	199,000.00	225,000.00
2023 Adopted Budget	8	<i>Comment</i> Acquisition and installation of back up power g	00.	<i>Comment</i> Acquisition and installation of back up power g	8.	<i>Comment</i> Acquisition and installation of back up power generation	8.	on of back up power ttension if Co <u>sawha</u>	15,000.00	<i>Comment</i> Acquisition and installation of back up power generation- \$ 150K \$ 25K- Classroom and training prop updates and repairs	Totals \$499,500.00	199,000.00	225,000.00
		Comment Acquisition an		Comment Acquisition an	-	<i>Comment</i> Acquisition an		<i>Comment</i> Acquisition and installabi Commercial Well- \$ 12K Concrete Pad and Bay E	ION	<i>Comment</i> Acquisition an \$ 25K- Classro	MATERIALS & SUPPLIES Totals		
Account Description	I 010 - GENERAL FUND PENSE Department 046 - FIRE & RESCUE MATERIALS & SUPPLIES POINT SOUTH FIRE DEPT.	Comments Level Department Request	GRAYS FIRE DEPT.	Comments Level Department Request	ROBERTVILLE FIRE DEPT.	Comments Level Department Request	ROSELAND FIRE DEPT.	Comments <i>Level</i> Department Request	FIRE TOWER RD. FIRE STATION	Comments Level Department Request		REPAIRS & MAINTENANCE GAS, OIL, & GREASE	VEHICLE MAINTENANCE
Account	Fund 010 EXPENSE Departu <i>MATER</i> 9050		9060		0/06		9073		9075			<i>REPA</i> 2300	2320

Comment Current fleet is old. Cost of repairs continue to rise. Some parts must be custom fabricated as they are no longer produced by the manufacturer. Department Request Level

Comments

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			ayment																	
2024 Administrative		339,900.00	<i>Comment</i> Sustain \$ 131K seek additional increase of \$ 141K per year for advance cardiac life support equipment (transport ventilators and auto pulse CPR units)- Annual Payment		200,000.00	\$1,039,900.00	265,000.00	\$265,000.00	8		6,000.00	30,000.00	<i>Comment</i> MCP contract due for renewal will need to execute RFP process. Requesting enough funds to secure a board certified emergency medicine physician	60,000.00	50,000.00	45,000.00	\$191,000.00	925,000.00		
2024 Department Request		297,000.00	rt equipment (transport	10 mm	200,000.00	\$997,000.00	265,000.00	\$265,000.00	Ş	3	6,000.00	30,000.00	s to secure a board certi	60,000.00	50,000.00	45,000.00	\$191,000.00	1,500,000.00		
2023 Actual Amount		120,704.01	nce cardiac life suppo		157,451.56	\$693,968.90	61,519.86	\$61,519.86	70,000 7	10,005,1	979.99	16,000.00	uesting enough funds	35,337.52	45,479.51	10,609.00	\$116,386.09	1,263,072.00		
2023 Amended Budget		131,000.00	11K per year for advar		200,000.00	\$755,000.00	75,000.00	\$75,000.00	Ş	8	6,000.00	17,500.00	ute RFP process. Req	60,000.00	50,000.00	45,000.00	\$178,500.00	1,514,664.00	e (Used) \$350,000	
2023 Adopted Budget		131,000.00	dditional increase of \$ 14	ent- \$ 25K	200,000.00	\$755,000.00	75,000.00	\$75,000.00	٤	8	6,000.00	17,500.00	enewal will need to exec	60,000.00	50,000.00	45,000.00	\$178,500.00	804,072.00	<i>Comment</i> 1. Aircraft Rescue Frefighting Response Vehicle (Used) 2. New Tanker- \$ 400K 3. New Type 1 Ambulance- \$ 355K 4. Remount Ambulance- \$ 175K 5. (2) Battalion Response Vehicles- \$ 200K	/ 4x4- \$ 375K
Account Description	010 - GENERAL FUND	PENSE Department 046 - FIRE & RESCUE REPAIRS & MAINTENANCE MAINTENANCE CONTRACTS	Comments <i>Level</i> Comment Department Request Sustain \$ 131K seek ad	PPE Gear Lease Payment- \$ 25K	BUILDING REPAIRS	REPAIRS & MAINTENANCE Totals	<i>TRAVEL & TRAINING</i> TRAVEL & TRAINING	TRAVEL & TRAINING Totals	CONTRACT SERVICES VIENTIE E TRICEDANCE		MEMBERSHIP & DUES	MEDICAL CONTROL PHYSICIAN	Comments Level Comment Department Request MCP contract due for re	FIREMEN-SUPPLEMENTAL INSURANCE	VOLUNTEER PAY	FIREFIGHTER PHYSICALS	CONTRACT SERVICES Totals	CAPITAL EXPENDITURES NEW VEHICLES	Comments Level Comment Department Request 1. Aircraft Rescue Firefighting Resp 2. New Type 1 Ambulance- \$ 355K 4. Remount Ambulance- \$ 175K 5. (2) Battalion Resonse Vehides-	6. (5) Ford F-150 Crew 4x4- \$ 375K
Account	Fund 010	EXPENSE Department <i>REPAIRS & I</i> 2400 MAI			5095		<i>TRAVE</i> I 2610		CONTR	0107	2670	3430		4130	4200	5055		<i>САРТТА</i> 2307		

								Budget Year 2024
Account to the	Account Description		2023 Adopted	2023 Amended Burdnet	2023 Actual	2024 Department	2024 Administrative	
Fund 010	1.1				2022	10000		
Departr Departr CAPITA	KPENSE Department 046 - FIRE & RESCUE CAPITAL EXPENDITURES							
	Administrative	Seven (7) automobiles moved to Vehicle/Equip. Lease Payments(\$575,000)	ved to Vehicle/Equip). Lease Payments(\$!	575,000)			
3752	CAPITAL OUTLAY		566,606.00	566,606.00	00.	3,700,000.00	00	
	Comments <i>Level</i> Department Request	<i>Comment</i> Coosawhatchie Fire Station replacement as identified in the MB Kahn preliminary cost estimate \$ 3,5M	n replacement as ide	antified in the MB Kahn	i preliminary cost est	imate \$ 3.5M		
		\$ 200K- Replacement of classroom facility at training center	lassroom facility at t	raining center				
	Administrative	Capital projects will be determined by the County Council and funded at a later date.	termined by the Cou	nty Council and funded	d at a later date.			
DEPT 1	CAPITAL CAPITAL	CAPITAL EXPENDITURES Totals	\$1,370,678.00	\$2,081,270.00	\$1,263,072.00	\$5,200,000.00	\$925,000.00	
4708	VEHICLE/EQUIP. LEASE PAYMENTS	HENTS	00	00.	00	1,150,000.00	1,221,100.00	
	Comments							
	Level Department Request	comment Estimated annual payment for acquisition for (11) equipped type 1 engines	t for acquisition for (11) equipped type 1 e	ngines			
	Administrative	Current + additional seven (7) leased automobiles/trucks to be leased rather than purchased at an average of \$741/month	n (7) leased automol	biles/trucks to be lease	d rather than purche	ised at an average of \$	'41/month	
	7	DEBT PAYMENTS Totals	\$0.00	\$0.00	\$0.00	\$1,150,000.00	\$1,221,100.00	
Departi SA/ AR	Department 046 - FIRE & RESCUE Totals Department 047 - COMMUNITY RISK REDUCTION DEPT. 54/48/FS.8 WAGFS	Department 046 - FIRE & RESCUE Totals 47 - COMMUNITY RISK REDUCTION DEPT. 1675	\$8,297,848.00	\$9,049,131.00	\$7,021,479.03	\$15,372,168.00	\$10,999,000.00	
2000	SALARIES & WAGES		112,700.00	112,700.00	91,295.75	163,350.00	138,000.00	
2005	NEW PERSONNEL		60,000.00	60,000.00	00	85,000.00	55,000.00	
	Comments Level	Comment						
	Department Request	Additional codes officer/ litter control officer includes salary and benefits, initial leo training, equipment and uniforms	tter control officer in	idudes salary and beni	efits, initial leo trainir	ig, equipment and unife	tms	
2008	COST OF LIVING ADJUSTMENT	NT	00.	00.	00	00.	6,900.00	
	Comments Level Administrative	<i>Comment</i> 5% cost of living increase						
2020	OVERTIME		8.	80.	100.86	8.	00'	

														estigations.				Comment Acquisition of software to improve workflow process between code enforcement, fire marshals office, building, planning and zoning, tax assessors and business licenses.	
2024		11,000.00	00.	30,000.00	36,000.00	6,000.00	\$83,000.00	3,500.00		\$3,500.00	26,000.00	4,000.00	7,500.00	and determination inve	50,000.00	\$87,500.00	125,000.00	lanning and zoning, tax	\$125,000.00
2024 Department	1000	00	00	00.	00.	00.	\$0.00	3,500.00		\$3,500.00	26,000.00	4,000.00	7,500.00	ustrial inspection, cause	50,000.00	\$87,500.00	125,000.00	shals office, building, pl	\$125,000.00
		6,575.40	4,419.81	13,212.50	19,826.77	5,116.62	\$49,151.10	00*	<i>it</i> h data plans	\$0.00	18,881.68	4,004.68	542.69	e public education, ind	27,106.40	\$50,535.45	.00	enforcement, fire man	\$0.00
2023 Amended	2 2 2 2 2	8,621.00	00.	15,400.00	20,554.00	7,400.00	\$51,975.00	00	orting devices along w	\$0.00	26,000.00	4,000.00	1,500.00	erations. These include	50,000.00	\$81,500.00	2,500.00	process between code	\$2,500.00
2023 Adopted		8,621.00	00	15,400.00	20,554.00	7,400.00	\$51,975.00	00.	I phones and field rep	\$0.00	26,000.00	4,000.00	1,500.00	m to span diverse ope	50,000.00	\$81,500.00	2,500.00	to improve workflow p	\$2,500.00
	Fund 010 - GENERAL FUND EXPENSE Department 047 - COMMUNITY RISK REDUCTION DEPT.	FICA-EMPLOYER CONTRIB.	S.C. RETIREMENT-EMPLOYER	POLICE OFFICER RETEMPLOYER	MEDICAL INSURANCE	WORKER'S COMPENSATION	EMPLOYEE BENEFITS Totals	ES TELEPHONE	Comments Level Comment Department Request To cover the cost of cell phones and field reporting devices along with data plans	UTILITIES Totals	MATERIALS & SUPPLIES) EQUIPMENT	COMPUTER EQUIPMENT	UNIFORMS	Comments Level Comment Department Request Need for variable uniform to span diverse operations. These include public education, industrial inspection, cause and determination investigations.	EMERGENCY EQUIPMENT	MATERIALS & SUPPLIES Totals	REPAIRS & MAINTENANCE MAINTENANCE CONTRACTS	Comments Level Comment Department Request Acquisition of software t	SS & M
	Fund 010 - GEN EXPENSE Department EMPLOYEE BI	2030	2036	2038	2040	2060		<i>UTILITIES</i> 2100 T			MATERI 2430	2460	2645		5045		REPAIRS 2400		

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Budget Worksheet Report Budget Year 2024

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4 Million Contraction	Accounts Description		2023 Adopted Burdnat	2023 Amended Burdret	2023 Actual Amount	2024 Department Request	2024 Administrative	
Fund 010 EXPENSE Depart	1 010 - GENERAL FUND Pepartment 047 - COMMUNITY RISK REDUCTION DEPT.	SK REDUCTION DEPT.		5 5 5 5				
2610	TRAVEL & TRAINING Comments		6,000.00	6,000.00	1,849.00	00.000,9	9,000.00	
	Level Department Request	Comment Increasing certification status of all personnel in community risk reduction division.	atus of all personnel	in community risk redu	iction division.			
CONTR 2670	TRAIN CONTRACT SERVICES MEMBERSHIP & DUES	TRAVEL & TRAINING Totais	\$6,000.00 .00	\$6,000.00	\$1,849.00	\$9,000.00 4,000.00	\$9,000.00 4,000.00	
	Comments Level Department Request	Comment International Association of Arson Investigators International Code Council National Fire Protection Association ETC	of Arson Investigato cil Association	12				
	CONTR	CONTRACT SERVICES Totals	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	
Denartr	Department 047 - COMMUNITY RISK REDUCTION Department 048 - EMERGENCY TELECOMMUNICATIONS	047 - COMMUNITY RISK REDUCTION DEPT, Totals - EMERGENCY TELECOMMUNICATIONS	\$314,675.00	\$314,675.00	\$192,932.16	\$477,350.00	\$511,900.00	
54L4R	SALARIES & WAGES SALARIES & WAGES		405,600.00	405,600.00	324,874.07	794,000.00	734,000.00	
	Comments Level Department Request Administrative	Comment 4 FTE Shift supervisors; 12 FTE telecommunications Officers, Communications Manager, Radio Communications tech Specialist. Updated for salary and wage increases approved by the County Council on	12 FTE telecommunic Jage increases approv	ations Officers, Comm red by the County Coui	unications Manager, ncil on	Radio Communications	tech Specialist.	
2001	PART-TIME SALARIES		75,000.00	75,000.00	43,172.83	75,000.00	123,000.00	
	Comments Level Department Request	<i>Comment</i> Sustain previous fiscal year adopted.	sar adopted.					
2005	NEW PERSONNEL		186,747.00	186,747.00	00	66,500.00	00.	
	Comments Level Department Request	<i>Comment</i> Request to hire a full time training officer and terminal agency coordin	e training officer and	terminal agency coord	inator position. This	position is responsible	agency coordinator position. This position is responsible for FBI NCIC CJIS compliance, SCCJA certification processes,	CCJA certification processes,

X							Budget Worksheet Report Budget Year 2024	et Report Budget Year 2024
Account	Account Description		2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative	
Fund 01	010 - GENERAL FUND							
EXPENSE Departu SALAR	(PENSE Department 048 - EMERGENCY TELECOMMUNICATIONS SALARIES & WAGES	IUNICATIONS						
2008	COST OF LIVING ADJUSTMENT		37,300.00	37,300.00	00.	00.	40,500.00	
	Comments Level Comment Administrative 5% cost o	<i>Comment</i> 5% cost of living increase						
2020	OVERTIME		125,000.00	125,000.00	68,580.94	135,000.00	135,000.00	
	Comments							_
	Level Comment Department Request Employees hy annlove	nent wees have scheduled informes using leave.	1 overtime hours given and potential for ma	<i>Comment</i> Employees have scheduled overtime hours given the course of their shift schedule. This also accou hv employees usion leave, and notential for mandatory holdovers, call backs, or disaster response.	shift schedule. This II backs, or disaster	also accounts for PTE ac response.	<i>Comment</i> Employees have scheduled overtime hours given the course of their shift schedule. This also accounts for PTE accruing OT based on hours worked to back fill open positions by employees using leave, and notential for mandatory holdovers, call backs, or disaster response.	
	SALARIES & I	SALARIES & WAGES Totals	\$829,647.00	\$829,647.00	\$436,627.84	\$1,070,500.00	\$1,032,500.00	
EMPL 2030	EMPLOYEE BENEFITS FICA-EMPLOYER CONTRIB.		43,545.00	43,545.00	32,507.66	00.	65,500.00	
2036	S.C. RETIREMENT-EMPLOYER		100,300.00	100,300.00	71,630.02	°0,	186,000.00	
2040	MEDICAL INSURANCE		98,064.00	98,064.00	43,703.49	00.	180,000.00	
2050	TORT INSURANCE		4,500.00	4,500.00	3,214.93	00.	4,000.00	
2060	WORKER'S COMPENSATION		29,600.00	29,600.00	20,466.44	00.	25,000.00	
	EMPLOYEE BENEFITS Totals	NEFITS Totals	\$276,009.00	\$276,009.00	\$171,522.54	\$0.00	\$460,500.00	
<i>עדדע</i> 2100	UTILITIES TELEPHONE		118,000.00	118,000.00	72,632.10	00.	00'000'06	
	Comments Level Comment Department Request to	<i>Comment</i> Request to sustain from previous adopted fiscal year.	revious adopted fisca	il year.				
MATE 2200	UTI MATERIALS & SUPPLIES OFFICE SUPPLIES	UTILITIES Totals	\$118,000.00 5,000.00	\$118,000.00 5,000.00	\$72,632.10 2,510.76	\$0.00 5,000.00	\$90,000.00	
	Comments							
	Postoria de la constante	nent	and anothing and		e andort and acco	the day to day	ebactions. Browner analytication and the stary days to days to according to the O11. Anonem initialized a conter	_
	נו נווו	TINS IS FOR COMPACE DISCS, WHEN CARANGES, PENS, POPEL	muran and an and an and an and an and an an an and an			and the rice and re and	האמוני או חוב איז איוווווא אייאאני איוואין	1

							Budget Year 2024	Budget Year 2024
Account	Account Description		2023 Adopted Buddat	2023 Amended Buidaet	2023 Actual Amount	2024 Department Required	2024 Administrativa	
Fund 010 EXPENSE Departs	- GEI ment	VERAL FUND 048 - EMERGENCY TELECOMMUNICATIONS					A SPA VOLUME	
MA 72 2430	MATERIALS & SUPPLIES EQUIPMENT Comments Level Department Request	<i>Comment</i> sustain for additional equ	1.30,000.00 Jipment communicati	130,000.00 ons technical specialist	21,824.74 may need once onb	130,000.00 Doarded. equipment may	130,000.00 130,000.00 21,824.74 130,000.00 130,000.00 130,000.00 state of the installation, removal, inhouse sustain for additional equipment communications technical specialist may need once onboarded. equipment may include additional tools for the installation, removal, inhouse	ttion, removal, inhouse
2440	OFFICE EQUIPMENT	radio repairs. additionally	<u>y may include bulk wi</u> 5,000.00	ire, coax, connectors, s 5,000.00	<u>olđering equipment,</u> 199.61	etc. prudent and necess 5,000.00	radio repairs. additionally may include bulk wire, coax, connectors, soldering equipment, etc. prudent and necessary to sustain public safety communications 5,000.00 5,000.00 5,000.00	ations
	Comments Level	Comment						
	Department Request	sustain						
2450	DISPATCH EQUIPMENT		5,000.00	5,000.00	315,111.66	15,000.00	15,000.00	
	Comments Level Department Request	Comment acquisition of 24x7x365 specialty operations chairs x8; disp receiving, processing, and dispatching 911 calls for service.	specialty operations c d dispatching 911 cal	thairs x8; dispatcher sp Is for service.	ecialized headsets fi	or radio and phone syste	<i>Comment</i> acquisition of 24x7x365 specialty operations chairs x8; dispatcher specialized headsets for radio and phone system, control remote batteries, base stations, teathers, etc for receiving, processing, and dispatching 911 calls for service.	ions, teathers, etc for
2645	UNIFORMS		4,000.00	4,000.00	00	4,000.00	4,000.00	
	Comments Level Department Request	<i>Comment</i> Sustain.						
	MATERI	MATERIALS & SUPPLIES Totals	\$149.000.00	\$149.000.00	\$339,646.77	\$159,000.00	\$159.000.00	
<i>REPA</i> 2400	REPAIRS & MAINTENANCE MAINTENANCE CONTRACTS		110,000.00	110,000.00	69,581.18	119,000.00	119,000.00	
	Comments Level Department Request	<i>Comment</i> Sustain from previous fic communications messag UPS maintenance.	cal year. Maintenach ing, Frontline QA/Q1	e contracts include: Mc software, APCO intellic	storotoa Solutions Ra om interface mainte	adio, CAD, phone annual nance and software, Dat	<i>Comment</i> Sustain from previous fiscal year. Maintenacne contracts include: Motoroloa Solutions Radio, CAD, phone annual maintenance agreements, Everbridge, Nixle public safety communications messaging, Fronttine QA/QI software, APCO intellicom interface maintenance and software, DataMaxx NCIC software, cellular plans, annual generator and UPS maintenance.	. Nixle public safety innual generator and
2410	RADIO MAINTENANCE		268,500.00	268,500.00	176,790.20	268,500.00	218,500.00	
	Comments Level	Comment	Comment - Alio neeks radio annis ando neeksaa undatao and			at endine for increased de	armitistion of rentarement or new radios for increased delivero of service to the mithlic	

						Budget worksneet keport Budget Year 2024
Account	Account Description	2023 Adopted Buildant	2023 Amended Burdraet	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GEN EXPENSE Department <i>REPAIRS & M</i> 2412 PAU	1 010 - GENERAL FUND PENSE Department 048 - EMERGENCY TELECOMMUNICATIONS REPAIRS & MAINTENANCE PALMETTO 800-RADIO CONTRACT	202,000.00	202,000.00	124,459.44	202,000.00	202,000.00
	Comments Level Comment Department Request sustain. monthly radio s	ubscription costs for a	all public safety agenci	s (JCSO, JCR, Corc	ner's Office Etc.) This is	<i>Comment</i> sustain. monthly radio subscription costs for all public safety agencies (JCSO, JCFR, Coroner's Office Etc.) This is a 5 tower site subscription based service
5095		225,000.00	225,000.00	2,382.29	50,000.00	50,000.00
	Comments Level Comment Department Request replace dispatch entry covered patio and railing. replace flooring. and light bathroom renovation.	overed patio and raili	ng. replace flooring. an	d light bathroom ref	ovation.	
TRAVE	REPAIRS & MAINTENANCE TOTAIS TRAVEL & TRAINING	\$805,500.00	\$805,500.00	\$373,213.11	\$639,500.00	\$589,500.00
2610	TRAVEL & TRAINING	15,000.00	15,000.00	11,397.46	36,500.00	36,500.00
	tts					
	Level comment Department Request See spreadsheet					
	TRAVEL & TRAINING Totals	\$15,000.00	\$15,000.00	\$11,397.46	\$36,500.00	\$36,500.00
CONTR 2670	<i>contract services</i> membership & dues	3,000.00	3,000.00	00.	3,000.00	3,000.00
	CONTRACT SERVICES Totals	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
CAPITA 3752	<i>CAPITAL EXPENDITURES</i> CAPITAL OUTLAY	200,000.00	550,812.00	174,018.84	200,000.00	200,000.00
	Comments Level Comment Department Request Will be expanding dispatching capabilities. Acquisition of interfaced into the current onerating platform of wireline	ching capabilities. Ac nt operating platform	quisition of public safe of wireline(fiber) and	ty 800 mhz trunked . wireless backup pub	lispatch console. Each s Ic safety radio. CAD. tel	<i>Comment</i> Will be expanding dispatching capabilities. Acquisition of public safety 800 mhz trunked dispatch console. Each seated position is estimated at \$100,000 each. This estimate is interfaced into the current operating platform of wireline(fiber) and wireless backup public safety radio. CAD. telephony, audio recording servers and installation.
	CAPITAL EXPENDITURES Totals	\$200,000.00	\$550,812.00	\$174,018.84	\$200,000.00	\$200,000.00
Department cal APIFC &	Department 048 - EMERGENCY TELECOMMUNICATIONS Totals Department 049 - INFORMATION TECHNOLOGY	\$2,396,156.00	\$2,746,968.00	\$1,579,058.66	\$2,108,500.00	\$2,571,000.00
2000	SALARIES & WAGES	385,000.00	385,000.00	333,195.83	486,000.00	448,000.00
2005	NEW DERSONNE	00	00	8	55 000 00	00

Account Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
10-					
EXPENSE Department 049 - INFORMATION TECHNOLOGY cal ADTEC & WAGEE					
2008 COST OF LIVING ADJUSTMENT	22,900.00	22,900.00	00.	25,000.00	22,600.00
Comments Level Comment Administrative 5% cost of living increase					
2020 OVERTIME	2,500.00	2,500.00	1,996.07	2,700.00	2,700.00
SALARIES & WAGES Totals	\$410,400.00	\$410,400.00	\$335,191.90	\$568,700.00	\$473,300.00
EMPLOYEE BENEFITS 2030 FICA-EMPLOYER CONTRIB.	24,500.00	24,500.00	24,645.49	26,250.00	26,250.00
2036 S.C. RETIREMENT-EMPLOYER	64,200.00	64,200.00	56,153.89	68,750.00	68,750.00
2040 MEDICAL INSURANCE	45,000.00	45,000.00	43,729.46	48,250.00	48,250.00
2050 TORT INSURANCE	2,000.00	2,000.00	1,428.86	2,150.00	2,150.00
2060 WORKER'S COMPENSATION	18,000.00	18,000.00	12,468.61	19,275.00	19,275.00
EMPLOYEE BENEFITS Totals	\$153,700.00	\$153,700.00	\$138,426.31	\$164,675.00	\$164,675.00
UTILITIES					
2100 TELEPHONE	8,000.00	8,000.00	32,435.79	8,000.00	8,000.00
2825 UTILITIES	4,500.00	4,500.00	11,326.12	4,800.00	4,800.00
UTILITES Totals	\$12,500.00	\$12,500.00	\$43,761.91	\$12,800.00	\$12,800.00
PROFESS					
4930 TECHNOLOGY UPGRADES	65,000.00	65,000.00	55,636.19	68,500.00	68,500.00
PROFESSIONAL SERVICES Totals	\$65,000.00	\$65,000.00	\$55,636.19	\$68,500.00	\$68,500.00
VA TERIA					
2200 OFFICE SUPPLIES	6,500.00	6,500.00	19,863.29	7,150.00	7,150.00
2460 COMPUTER EQUIPMENT	25,000.00	25,000.00	316,363.63	26,750.00	26,750.00
2463 COMPUTER SOFTWARE	85,000.00	85,000.00	134,795.67	91,000.00	91,000.00
2526 GIS EXPENDITURES	65,000.00	65,000.00	5,288.02	69,500.00	69,500.00
2645 UNIFORMS	6,500.00	6,500.00	0 <u>.</u>	6,500.00	6,500.00
MATERIALS & SUPPLIES Totals	\$188,000.00	\$188,000.00	\$476,310.61	\$200,900.00	\$200,900.00
<i>EPAIRS</i>	1 500 00	1 500 000	20 JTL C		
	1,200.00	m.mc.+	70.01417	1,500.00	1,900.00
2320 VEHICLE MAINTENANCE	2,500.00	2,500.00	00	2,750.00	2,750.00
2400 MAINTENANCE CONTRACTS	285 500 00	200 000 200	22 200 000	00 000 100	

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Fund 010 - GENERAL FUND EXPENSE Department 049 - INFORMATION TECHNOLOGY REPAIRS & MAINTENANCE REPAIRS & MAINTENANCE Totals TRAVEL & TRAINING 2610 TRAVEL & TRAINING	Budget	Budget	Amount	Request	Administrative	
ENSE epartment 049 - INFOR EPAIRS & MAINTENANCE RAVEL & TRAINING TRAVEL & TRAINING						
EPAIRS & MAINTENANCE RAVEL & TRAINING TRAVEL & TRAININ						
<i>RAVEL & TRAINING</i> TRAVEL & TRAININ						
<i>Pavel & training</i> Travel & training	Totals \$292,500.00	\$292,500.00	\$380,702.48	\$313,150.00	\$313,150.00	
	18,000.00	18,000.00	11,690.92	19,250.00	19,250.00	
TRAVEL & TRAINING TOTAIS	Totals \$18,000.00	\$18,000.00	\$11,690.92	\$19,250.00	\$19,250.00	
CONTRACT SERVICES						
2310 VEHICLE INSURANCE	3,800.00	3,800.00	1,827.82	4,000.00	4,000.00	
2405 CONTRACTUAL SERVICES	170,000.00	170,000.00	192,368.34	182,000.00	182,000.00	
2464 COMPUTER MAINTENANCE	20,000.00	20,000.00	10,249.35	21,500.00	21,500.00	
2670 MEMBERSHIP & DUES	500.00	500.00	00.	500.00	500.00	
CONTRACT SERVICES Totals	Totals \$194,300.00	\$194,300.00	\$204,445.51	\$208,000.00	\$208,000.00	
CAPITAL EXPENDITURES						
2307 NEW VEHICLES	12,800.00	12,800.00	00.	25,000.00	00	
3752 CAPITAL OUTLAY	.00	.00	00.	175,000.00	00.	
Comments						
Level Comment						
Department Request This is for the	This is for the building repairs and expansion.					
Administrative Capital projec	Capital projects will be determined by the County Council and funded at a later date.	unty Council and funde	d at a later date.			
CAPITAL EXPENDITURES TOTAIS	Totals \$12,800.00	\$12,800.00	\$0.00	\$200,000.00	\$0.00	
DEBT PAYMENTS						
4708 VEHICLE/EQUIP. LEASE PAYMENTS	00.	.00	.00	00.	12,800.00	
DEBT PAYMENTS Totals	<i>Totals</i> \$0.00	\$0.00	\$0.00	\$0.00	\$12,800.00	
Department 049 - INFORMATION TECHNOLOGY Totals	Totals \$1,347,200.00	\$1,347,200.00	\$1,646,165.83	\$1,755,975.00	\$1,473,375.00	
Department 050 - COUNTY COUNCIL SALARIES & WAGES						
2000 SALARIES & WAGES	135,000.00	135,000.00	116,587.45	140,000.00	140,000.00	
2008 COST OF LIVING ADJUSTMENT	8,400.00	8,400.00	00	8.	2,700.00	
Administrative 5% cost of living increase	ing increase					

Matrix S31-666 S31-666 <t< th=""><th>X</th><th></th><th></th><th></th><th></th><th></th><th>Budget Worksheet Report Budget Year 2024</th></t<>	X						Budget Worksheet Report Budget Year 2024
Name Buddet Buddet Anord Results Results Anord Construction Construction 10,300.00 1,300.00 1,990.45 10,900.00 1 Construction Construction 23,000.00 23,000.00 23,300.00 23,000.00 24,000.00 24,000.00 24,000.0			2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024
0.00 2.00000 19,92.35 10,00000	Account	Account Description	Budget	Budget	Amount	Request	Administrative
NECONSTRUE Construction 10.300.00 10.300.00 8.95.45 10.900.00 1 OFC-PENDICAT 5. C RETTREMENT EPIPCIORI 10.300.00 10.300.00 8.95.45 10.900.00 1 OFC-PENDICAT 5. C RETTREMENT EPIPCIORI 2.300.00 2.300.00 1.39.492.35 25.300.00 2 NEDICAL INSURANCE 2.900.00 56.00.00 56.00.00 58.400.00 57.300.00 3.300.00 3<		0 - GENERAL FUND					
MILTINES 10,300.00 10,300.00 10,900.00 2 MILTINES Exercise 23,400.00 25,400.00 25,300.00 3 MEDICAL INSURANCE 28,400.00 28,400.00 25,300.00 3 3 MEDICAL INSURANCE 28,400.00 28,400.00 25,300.00 3	EXPENSE						
FIC-REMPLOYER CONTRUE 10,300.00 8,950.00 10,300.00 10,300.00 10,300.00 2,50	EMPLC	DIFFE BENEFTTS					
S.C. RETREMENT-EMPLOTER 22,300,00 19,492,35 26,300,00 3 MEDICAL INSURANCE 28,400,00 28,400,00 55,138 32,200,00 3 TORT INSURANCE EMPLORL INSURANCE 28,400,00 56,400,00 55,100,00 3 TUDATISS EMPLORL INSURANCE 56,00,00 56,400,00 56,100,00 55,300,00 5 TUTATISS TUTATIST 7,000,00 7,700,00 5,300,00 5 5,500,00 5 TREPHONE UTALITIST Folas 7,000,00 7,700,00 7,340,03 56,00,00 1 ROPESSIONL SERVICES 18,000,00 18,000,00 13,000,00 13,000,00 1 3 1	2030	FICA-EMPLOYER CONTRIB.	10,300.00	10,300.00	8,050.45	10,800.00	10,800.00
HEDICAL INSURANCE 28,400.00 28,400.00 23,38.80 3,200.00 3,200.00 1 TUTTIES EMPLOFEE ERHETTS Totals 6,600.00 5,570.18 3,500.00 5,500.00 </td <td>2036</td> <td>S.C. RETIREMENT-EMPLOYER</td> <td>22,300.00</td> <td>22,300.00</td> <td>19,492.35</td> <td>26,300.00</td> <td>26,300.00</td>	2036	S.C. RETIREMENT-EMPLOYER	22,300.00	22,300.00	19,492.35	26,300.00	26,300.00
$\begin{tabular}{ c c c c c c c c c c c c c c c c c c c$	2040	MEDICAL INSURANCE	28,400.00	28,400.00	28,338.80	32,200.00	32,200.00
WORKERS COMPENSATION 6,600.00 6,500.00 4,570.18 3,500.00 5,700.00 5,700.00<	2050	TORT INSURANCE	800.00	800.00	571.54	1,000.00	1,000.00
TILTIZE EMPLOYEE BENETTS Totals \$68,400.00 \$61,023.32 \$73,800.00 \$73,900.00 \$73,000.00 \$73,000.00 \$73,000.00 \$73,000.00 \$73,000.00 \$73,000.00 \$73,000.00 \$73,000.00 \$73,000.00 \$73,000.00 \$73,000.00 \$73,000.00 \$73,000.00 \$73,000.00 \$73,000.00 \$73,000.00 \$73,000.00 \$73,000.00 \$73,000.00 <	2060	WORKER'S COMPENSATION	6,600.00	6,600.00	4,570.18	3,500.00	5,000.00
MILTIES MILTIES TELEPIONE UTILITIES UTILITIES UTILITIES UTILITIES \$7,000.00 \$7,340.03 \$9,600.00 \$7,360.00 \$7,100.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 <td< td=""><td></td><td>EMPLOYEE BENEFITS Totals</td><td>\$68,400.00</td><td>\$68,400.00</td><td>\$61,023.32</td><td>\$73,800.00</td><td>\$75,300.00</td></td<>		EMPLOYEE BENEFITS Totals	\$68,400.00	\$68,400.00	\$61,023.32	\$73,800.00	\$75,300.00
UTILITIES Totals \$7,000.00 \$7,900.00 \$7,900.00 \$7,900.00 \$7,900.00 \$7,900.00 \$7,900.00 \$7,900.00 \$7,900.00 \$7,900.00 \$7,900.00 \$7,900.00 \$7,900.00 \$7,900.00 \$7,900.00 \$7,000.00	<i>UTTLT</i> 2100	<i>TTES</i> TELEPHONE	7,000.00	2,000.00	7,340.03	9,600.00	9,600.00
ROPESSTOWL SERVICES 18,000.00 18,000.00 17,069.38 18,000.00 13,000.00 10,00		UTILITIES Totals	\$7,000.00	\$7,000.00	\$7,340.03	\$9,600.00	\$9,600.00
PROFESSIONLL SERVICES Totals \$18,000.00 \$13,000.00 \$18,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$10,000.00	<i>РКО</i> Р. 2870	ESSIONAL SERVICES MEDIA SERVICES	18,000.00	18,000.00	17,069.38	18,000.00	18,000.00
WATERALS & SUPPLES 2,000.00 2,747.91 3,500.00 OFFICE SUPPLES 0 1,002.60 2,747.91 3,500.00 OFFICE SUPPLES 2,500.00 2,500.00 4,384.77 00 00 OFFICE SUPPLES 5,000.00 5,000.00 4,384.77 00 00 NETING EXPENSES \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 REMINE AND MATERALS & SUPPLES Totals \$1,000.00 </td <td></td> <td></td> <td>\$18,000.00</td> <td>\$18,000.00</td> <td>\$17,069,38</td> <td>\$18,000.00</td> <td>\$18,000.00</td>			\$18,000.00	\$18,000.00	\$17,069,38	\$18,000.00	\$18,000.00
OFFICE SUPPLES 2,000.00 2,747.91 3,500.00 1 OFFICE EQUIPMENT 2,500.00 2,500.00 2,500.00 2,500.00 0,002.684 00 OFFICE EQUIPMENT 1,500.00 2,500.00 5,300.00 4,384.77 00 METING EXPENSES 5,000.00 5,100.00 7,100.00 7,100.00 5,300.00 0 MATEXULS & SUPPLES Totals \$11,000.00 \$11,000.00 \$13,395.50 \$10,000.00 \$23,995.50 \$10,000.00 \$25,000.00 0 00	MATE						
OFFICE EQUIPMENT 2,500.00 2,500.00 1,026.64 .00 COMPUTER EQUIPMENT 1,500.00 5,000.00 4,384.77 .00 METTING EXPENSES 5,000.00 5,000.00 4,384.77 .00 METTING EXPENSES 5,000.00 5,000.00 5,395.50 7,100.00 REPARKS MAINTENANCE 5,000.00 \$11,000.00 \$10,000.00 \$10,000.00 CAS, OIL, & GREASE 0,000.00 1,000.00 \$10,000.00 \$10,000.00 \$10,000.00 CAS, OIL, & GREASE 0,000.00 1,000.00 \$10,000.00 \$10,000.00 \$10,000.00 Comments 0 0 0 0 0 0 0 Level Comment 4,000.00 4,000.00 \$16,016.28 \$1,000.00 \$1 Administrative Annual maintenance fee \$570 + tires 0	2200	OFFICE SUPPLIES	2,000.00	2,000.00	2,747.91	3,500.00	3,500.00
COMPUTER EQUIPMENT 1,500.00 4,384.77 .00 METING EXPENSES 5,000.00 5,000.00 6,835.98 7,100.00 METING EXPENSES \$,000.00 5,000.00 5,335.98 7,100.00 REPARKE \$,000.00 \$11,000.00 \$11,000.00 \$10,000.00 \$10,000.00 CANTERVANCE 0.00 0.00 \$10,000.00 \$11,000.00 \$23,995.50 \$10,000.00 \$10,000.00 CANTENANCE 0.00 0.00 0.00 0.00 0.00 0.00 \$10,000.00 \$	2440	OFFICE EQUIPMENT	2,500.00	2,500.00	10,026.84	00.	10,000.00
MEETING EXPENSES 5,000.00	2460	COMPUTER EQUIPMENT	1,500.00	1,500.00	4,384.77	00.	3,500.00
Imateral S SUPPLIES Totals \$11,000.00 \$23,995.50 \$10,600.00 \$2 REPAIRS & MAINTENANCE 0.00.00 1,000.00 \$23,995.50 \$10,600.00 \$20 Gas, OIL, & GREASE 1,000.00 1,000.00 0.00 <t< td=""><td>2875</td><td>MEETING EXPENSES</td><td>5,000.00</td><td>5,000.00</td><td>6,835.98</td><td>7,100.00</td><td>7,100.00</td></t<>	2875	MEETING EXPENSES	5,000.00	5,000.00	6,835.98	7,100.00	7,100.00
EPAIRE A MINTENANCE 1,000.00 1,000.00 1,000.00 GaS, OIL, & GREASE 0 00 0 00 VEHICLE MAINTENANCE 0 0 0 0 00 VEHICLE MAINTENANCE 0 0 0 0 00 00 VEHICLE MAINTENANCE 0 0 0 0 0 0 0 Comments 0 0 0 0 0 0 0 0 0 Comments Administrative Annual maintenance fee \$670 + tires 4,000.00 4,000.00 16,016.28 51,000.00 1 MAINTENANCE CONTRACTS 4,000.00 \$5,000.00 \$16,016.28 \$1,000.00 1 RAULE & TRAINING 1 16,500.00 \$16,500.00 \$16,500.00 1 56,000.00 1 RAVEL & TRAINING 1 16,500.00 \$16,500.00 \$11,068.03 \$16,500.00 1 1 RAVEL & TRAINING 1 17,000.00 \$16,500.00 \$11,068.03 \$16,500.00 1 1 0 0 0 0 0 0		MATERIALS & SUPPLIES Totals	\$11,000.00	\$11,000.00	\$23,995.50	\$10,600.00	\$24,100.00
VEHICLE MAINTENANCE.00.00.00.00.00Comments LevelComments Administrative.00.00.00.00.00Comments LevelAnnual maintenance $4,000.00$ $4,000.00$ $16,016.28$ $1,000.00$ $11,000.0$	<i>REPAL</i> 2300	<i>RS & MAINTENANCE</i> GAS, OIL, & GREASE	1,000.00	1,000.00	00.	1,000.00	1,000.00
Comments Level Comment Administrative Annual maintenance fee \$670 + tires MAINTENANCE CONTRACTS 4,000.00 4,000.00 16,016.28 00 MAINTENANCE CONTRACTS 4,000.00 \$5,000.00 \$16,016.28 \$1,000.00 \$ RAVEL & TRAUNING TRAVEL & TRAUNING TRAVEL & TRAUNING TRAVEL & TRAUNING 16,500.00 \$16,500.00 \$11,068.03 \$16,500.00 \$ CONTRACT SERVICES VEHICLE INSURANCE TRAVEL & TRAUNING TOTAK 1,200.00 \$11,068.03 \$16,500.00 \$ CONTRACT SERVICES VEHICLE INSURANCE 1,200.00 \$10,200.00 \$ <td< td=""><td>2320</td><td>VEHICLE MAINTENANCE</td><td>00.</td><td>00.</td><td>00</td><td>00</td><td>1,870.00</td></td<>	2320	VEHICLE MAINTENANCE	00.	00.	00	00	1,870.00
Administrative Annual maintenance fee \$570 + tires MAINTENANCE CONTRACTS Annual maintenance fee \$570 + tires							
MAINTENANCE CONTRACTS 4,000.00 4,000.00 16,016.28 .00 REPAIRS & MAINTENANCE Totals \$5,000.00 \$5,000.00 \$16,016.28 10,000.00 \$ RAVEL & TRAINING TRAVEL & TRAINING 16,500.00 \$16,016.28 \$1,000.00 \$ RAVEL & TRAINING TRAVEL & TRAINING 16,500.00 \$16,500.00 \$16,500.00 \$ RAVEL & TRAINING TRAVEL & TRAINING 16,500.00 \$16,500.00 \$16,500.00 \$ OWTRACT SERVICES \$10,068.03 \$16,500.00 \$11,068.03 \$16,500.00 \$ CONTRACT SERVICES \$10,050.00 \$10,500.00 \$10,520.00 \$<		istrative	\$670 + tires			-	
REPAIRS & MAINTENANCE Totals \$5,000.00 \$16,016.28 \$1,000.00 \$ TRAVEL & TRAINING TRAVEL & TRAINING 16,500.00 \$16,500.00 \$16,500.00 \$ TRAVEL & TRAINING TRAVEL & TRAINING 16,500.00 \$16,500.00 \$16,500.00 \$ CONTRACT SERVICES \$16,500.00 \$16,500.00 \$11,068.03 \$16,500.00 \$ CONTRACT SERVICES \$16,500.00 \$16,500.00 \$11,068.03 \$16,500.00 \$ CONTRACT SERVICES \$10,050.00 \$10,050.00 \$10,050.00 \$ \$ ADVERTISING .00 .00 .00 .00 .00 \$	2400	MAINTENANCE CONTRACTS	4,000.00	4,000.00	16,016.28	00.	16,000.00
RAVEL & TRAINING TRAVEL & TRAVEL & TRAINING TRAVEL & TRAVEL & TRAVEL TRAVEL		REPAIRS & MAINTENANCE Totais	\$5,000.00	\$5,000.00	\$16,016.28	\$1,000.00	\$18,870.00
TRAVEL & TRAINING Totals \$16,500.00 \$11,068.03 \$16,500.00 \$ CONTRACT SERVICES VEHICLE INSURANCE 1,200.00 1,200.00 \$ VEHICLE INSURANCE 1,200.00 1,200.00 1,015.22 1,200.00 ADVERTISING .00 .00 .00 50,000.00	778A1/1 2610	EL & TRAINING TRAVEL & TRAINING	16,500.00	16,500.00	11,068.03	16,500.00	16,500.00
CONTRACT SERVICES VEHICLE INSURANCE 1,200.00 1,200.00 1,015.22 1,200.00 ADVERTISING .00 .00 50,000.00		TRAVEL & TRAINING Totals	\$16,500.00	\$16,500.00	\$11,068.03	\$16,500.00	\$16,500.00
VEHICLE INSURANCE 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 ADVERTISING .00 50,000.00	CONT	RACT SERVICES					
ADVERTISING .00 .00 50,000.00	2310	VEHICLE INSURANCE	1,200.00	1,200.00	1,015.22	1,200.00	1,200.00
	2605	ADVERTISING	0.	00	0.	50,000.00	50,000.00

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	2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024
Account Account Description	Budget	Budget	Amount	Request	Administrative
Fund 010 - GENERAL FUND					
EXPENSE Department 050 - COUNTY COUNCIL					
CONTRACT SERVICES					
2670 MEMBERSHIP & DUES	500.00	500.00	71.397.17	00.	7,400.00
Comments					
	Constant of Counsian 47 20				
Administrative South Carolina A Jasper County Cr	South Carolina Association of Countres-\$7,200 Jasper County Chamber of Commerce-\$200				
CONTRACT SERVICES Totals	als \$1,700.00	\$1,700.00	\$8,412.39	\$51,200.00	\$58,600.00
CAPITAL EXPENDITURES			99 000 0	10 100 00	٤
NEW VEHICLES		00°00T'/	0,000.00	00000101	o;
CAPITAL EXPENDITURES Totals	als \$7,100.00	\$7,100.00	\$8,008.66	\$10,100.00	\$0.00
DEBT PAYMENTS 4708 VEHTCI F/FOLITP FASE PAYMENTS	00	00	00.	00.	7.500.00
	\$0	\$0.00	\$0.00	\$0.00	\$7,500.00
OTHER FINANCING USES		- -		-	
2831 DISCRETIONARY FUNDS	5,000.00	5,000.00	4,300.00	5,000.00	5,000.00
OTHER FINANCING USES Totals	als \$5,000.00	\$5,000.00	\$4,300.00	\$5,000.00	\$5,000.00
Densitment 050 - COUNTY COUNCTU Totale	\$2	\$283,100.00	\$273,821.04	\$335,800.00	\$376,170.00
2000 SALARIES & WAGES	175,000.00	175,000.00	161,779.77	191,400.00	191,400.00
2008 COST OF LIVING ADJUSTMENT	10,800.00	10,800.00	00.	00'	9,600.00
Comments					
Level Comment Administration 50, cond-of liviton increases	invesce				
SALARI	a/s \$185,800.00	\$185,800.00	\$161,779.77	\$191,400.00	\$201,000,00
EMPLOYEE BENEFITS					
2030 FICA-EMPLOYER CONTRIB.	13,300.00	13,300.00	12,269.13	15,400.00	15,400.00
2036 S.C. RETIREMENT-EMPLOYER	29,000.00	29,000.00	26,838.56	41,500.00	41,500.00
2040 MEDICAL INSURANCE	28,700.00	28,700.00	18,883.31	30,200.00	30,200.00
2050 TORT INSURANCE	1,100.00	1,100.00	785.87	1,100.00	1,100.00
2060 WORKER'S COMPENSATION	8,600.00	8,600.00	5,961.00	4,500.00	6,000.00
FMPI OVEF RENEFITS Totals	480 200 00	480 700 DD	464 737 07	00 002 004	

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Acount Xoount Description 2023 Adopted 2 Fund 010 - GENERAL FUND Budget 2 FxPENSE 200 - GENERAL FUND Budget 2 Pepartment 051 - ADMINISTRATION 55,000.00 2010 TELEPHONE 55,000.00 2023 UTILITIES 55,000.00 2024 UTILITIES 55,000.00 2020 OFFICE SUPPLIES 50,000.00 2100 OFFICE SUPPLIES 57,300.00 2100 OFFICE SUPPLIES 2,500.00 2100 OFFICE SUPPLIES 57,300.00 2100 MATERIALS & SUPPLIES Totals 57,300.00 2100 COMPUTER ALLOWANCE 2,600.00 2300 CAS, OIL, & GREASE 7,200.00 2300 VEHICLE ALLOWANCE 1,200.00 2300 VEHICLE ALLOWANCE 7,200.00 2300 VEHICLE MAINTENANCE 7,200.00 2300 VEHICLE ALLOWANCE 1,200.00 2400 VENTENANCE 1,200.00	2023 Adopted Budget 55,000.00 62,100.00 62,100.00 4,000.00 800.00 2,500.00 \$7,200.00 7,200.00 1,200.00	2023 Amended Budget 55,000.00 62,100.00 62,100.00 4,000.00 800.00 2,500.00 2,600.00	2023 Actual Amount 20,481.96 57,306.87 \$77,788.83 1,715.81 1,715.81 3,444.31 3,444.31 \$5,160.12	2024 Department Request 55,000.00 68,500.00 68,500.00 4,000.00 1,000.00 2,500.00 2,500.00	2024 Administrative 25,000.00 68,500.00 \$93,500.00 4,000.00 1,000.00	
Image: constraint of the sectrotion 2023 Adopted Budget 010 - GENERAL FUND ENSE ENSE 010 - GENERAL FUND ENSE ENSE epartment 051 - ADMINISTRATION TILITES 55,000.00 TILITES 55,000.00 UTILITES 51,17,100.00 MATERIALS & SUPPLIES 62,100.00 OFFICE SUPPLIES 62,100.00 OFFICE SUPPLIES 800.00 OFFICE SUPPLIES 800.00 OFFICE SUPPLIES 57,300.00 OFFICE SUPPLIES 5,000.00 OFFICE SUPPLIES 5,000.00 OFFICE SUPPLIES 5,000.00 OFFICE SUPPLIES 2,500.00 OPFICE SUPPLIES 7,300.00 OPFICE SUPPLIES 2,600.00 OPFICE SUPPLIES 7,200.00 OPFICE ALLOWANCE 2,600.00 VEHICLE ALLOWANCE 7,200.00 VEHICLE MAINTENANCE 7,200.00 Order Radio 7,200.00 VEHICLE MAINTENANCE 7,200.00 Comment 7,200.00 VEHICLE MAINTENANCE 7,200.00 VEHICLE MAINTENANCE 7,200.00 Comment 7,200.00 Level 7,200.00 Level 7,200.00 <	2023 Adopted Budget 55,000.000 62,100.000 \$2,100.000 \$00.000 800.000 \$7,200.000 \$7,200.000 1,200.000	2023 Amended 55,000.00 62,100.00 \$117,100.00 4,000.00 800.00 2,500.00 \$7,300.00 2,600.00	2023 Actual Amount 20,481.96 57,306.87 \$77,788.83 1,715.81 1,715.81 1,715.81 3,444.31 3,444.31 \$5,160.12	2024 Department Request 55,000.00 68,500.00 5123,500.00 4,000.00 1,000.00 2,500.00 2,500.00	2024 Administrative 25,000.00 68,500.00 \$93,500.00 4,000.00 1,000.00	
010 - GENERAL FUND ENSE ENSE ENSE Partment 051 - ADMINISTRATION TILITIES TELEPHONE UTILITIES OFTICE SUPPLIES OFTICE SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES OFFICE ALLOWENT MATERIALS & SUPPLIES Totals MATERIALS & SUPPLIES Totals MATERIALS & SUPPLIES Totals MATERIALS & SUPPLIES Totals MATERIALS & SUPPLIES Totals COMMENT MATERIALS & SUPPLIES Totals MATERIALS & SUPPLIES TOTALS MATERIAL & SUPPLIES TOTALS	55,000.00 62,100.00 \$117,100.00 4,000.00 800.00 2,500.00 \$7,200.00 7,200.00	55,000.00 52,100.00 \$117,100.00 4,000.00 800.00 2,500.00 \$7,300.00	20,481.96 57,306.87 \$77,788.83 1,715.81 1,715.81 3,444.31 \$5,160.12	55,000.00 68,500.00 \$123,500.00 4,000.00 1,000.00 2,500.00	25,000.00 68,500.00 \$93,500.00 4,000.00 1,000.00	
ENSE Repartment 051 - ADMINISTRATION TILITIES UTILITIES UTILITIES Totals 511 WATERIALS & SUPPLIES OFFICE SUPPLIES OF	55,000.00 62,100.00 \$117,100.00 4,000.00 800.00 2,500.00 \$7,300.00 7,200.00 1,200.00	55,000.00 62,100.00 \$117,100.00 4,000.00 800.00 2,500.00 \$7,300.00 2,600.00	20,481.96 57,306.87 \$77,788.83 1,715.81 1,715.81 3,444.31 3,444.31 \$5,160.12	55,000.00 68,500.00 \$123,500.00 4,000.00 1,000.00 2,500.00 \$7,500.00	25,000.00 68,500.00 \$93,500.00 4,000.00 1,000.00	
Apartment US1 - AUMILIATIES TELEPHONE UTILITIES TELEPHONE UTILITIES OFFICE SUPPLIES OFFICE SUPPLIES O	55,000.00 62,100.00 \$117,100.00 4,000.00 800.00 2,500.00 \$7,200.00 7,200.00	55,000.00 62,100.00 \$117,100.00 4,000.00 800.00 2,500.00 \$7,300.00 2,600.00	20,481.96 57,306.87 \$77,788.83 1,715.81 1,715.81 3,444.31 \$5,160.12	55,000.00 68,500.00 \$123,500.00 4,000.00 1,000.00 2,500.00 \$7,500.00	25,000.00 68,500.00 \$93,500.00 1,000.00 1,000.00	
TELEPHONE 5 UTILITIES Totals 511 WATERLALS & SUPPLIES Totals 511 OFFICE SUPPLIES OFFICE SUPPLIES Totals 511 COMPUTER EQUIPMENT COMPLIES Totals 5 ACPAIRS & MAINTENANCE 6 GaS, OIL, & GREASE 7013, 5 COMMENT 6 COMMENT 6 Comments Comment 6 Level Comment 6 Level Annual maintenance fee \$670 +	55,000.00 62,100.00 \$117,100.00 4,000.00 800.00 2,500.00 \$7,300.00 \$7,200.00 1,200.00	55,000.00 62,100.00 \$117,100.00 4,000.00 800.00 2,500.00 \$7,300.00 2,600.00	20,481.96 57,306.87 \$77,788.83 1,715.81 .00 3,444.31 \$5,160.12	55,000.00 68,500.00 \$123,500.00 4,000.00 1,000.00 2,500.00 \$7,500.00	25,000.00 68,500.00 \$93,500.00 1,000.00 1,000.00	
UTILITIES UNILITIES Totals 6 UTILITIES Totals 311 ATERIALS & SUPPLIES OFFICE EQUIPMENT COMPUTER EQUIPMENT COMPUTER EQUIPMENT COMPUTER ALINVENANCE GAS, OIL, & GREASE VEHICLE ALLOWANCE VEHICLE ALLOWANCE VEHICLE ALLOWANCE VEHICLE MAINTENANCE Comments Level Comment Level Comment Level Administrative Annual maintenance fee \$670 +	62,100.00 \$117,100.00 4,000.00 800.00 2,500.00 \$7,300.00 7,200.00 1,200.00	62,100.00 \$117,100.00 4,000.00 800.00 2,500.00 \$7,300.00 \$7,300.00	57,306.87 \$77,788.83 1,715.81 .00 3,444.31 \$5,160.12	68,500.00 \$123,500.00 4,000.00 1,000.00 2,500.00 \$7,500.00	68,500.00 \$93,500.00 4,000.00 1,000.00	
UTILITIES Totals \$11 WATERIALS & SUPPLIES OFFICE SUPPLIES OFFICE EQUIPMENT COMPUTER EQUIPMENT COMPUTER EQUIPMENT MATERIALS & SUPPLIES Totals \$ MATERIALS & MAINTENANCE \$ COMMENT \$ MATERIALS & SUPPLIES Totals \$ MATERIALS & MAINTENANCE \$ MATERIALS & SUPPLIES TotalS \$ MATERIALS & MAINTENANCE \$ VEHICLE ALLOWANCE \$ VEHICLE \$ VEHICLE ALLOWANCE \$ VEHIC	\$117,100.00 4,000.00 800.00 \$7,300.00 \$7,200.00 7,200.00	\$117,100.00 4,000.00 800.00 2,500.00 \$7,300.00 2,600.00	\$77,788.83 1,715.81 .00 3,444.31 \$5,160.12	\$123,500.00 4,000.00 1,000.00 2,500.00 \$7,500.00	\$93,500.00 4,000.00 1,000.00	
WA TERALS & SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES OFFICE EQUIPMENT COMPUTER EQUIPMENT ATTERIALS & SUPPLIES Totals ANTINTENANCE GAS, OIL, & GREASE VEHICLE ALLOWANCE VEHICLE ALLOWANCE VEHICLE MAINTENANCE Comments Level Comments Level Annual maintenance fee \$670 +	4,000.00 800.00 2,500.00 \$7,300.00 7,200.00 1,200.00	4,000.00 800.00 2,500.00 \$7,300.00 2,600.00	1,715.81 .00 3,444.31 \$5,160.12	4,000.00 1,000.00 2,500.00 \$7,500.00	4,000.00 1,000.00	
OFFICE EQUIPMENT COMPUTER EQUIPMENT <i>MATERIALS & SUPPLIES Totals</i> GAS, OIL, & GREASE VEHICLE ALLOWANCE VEHICLE ALLOWANCE VEHICLE MAINTENANCE Comments Level Comment Level Annual maintenance fee \$670 +	800.00 2,500.00 \$7,300.00 7,200.00 1,200.00	800.00 2,500.00 \$7,300.00 2,600.00	.00 3,444.31 \$5,160.12	1,000.00 2,500.00 \$7,500.00	1,000.00	
COMPUTER EQUIPMENT MATERIALS & SUPPLIES Totals 4 REPAIRS & MAINTENAMCE GAS, OIL, & GREASE VEHICLE ALLOWANCE VEHICLE MAINTENANCE Comments Level Comment Administrative Annual maintenance fee \$670 +	2,500.00 \$7,300.00 2,600.00 7,200.00 1,200.00	2,500.00 \$7,300.00 2,600.00	3,444.31 \$5,160.12	2,500.00 \$7,500.00	3 500 00	
MATERIALS & SUPPLIES Totals 4 tePAIRS & MAINTENANCE GAS, OIL, & GREASE VEHICLE ALLOWANCE VEHICLE MAINTENANCE Comments Level Comment Administrative Annual maintenance fee \$670 +	\$7,300.00 2,600.00 7,200.00 1,200.00	\$7,300.00 2,600.00	\$5,160.12	\$7,500.00	00.00c/2	
<i>EPAIRS & MAINTENANCE</i> Gas, OIL, & GREASE VEHICLE ALLOWANCE VEHICLE MAINTENANCE Comments <i>Level</i> Administrative Annual maintenance fee \$670 +	2,600.00 7,200.00 1,200.00	2,600.00			\$7,500.00	
GAS, OIL, & GREASE VEHICLE ALLOWANCE VEHICLE MAINTENANCE Comments <i>Level</i> Administrative Annual maintenance fee \$670 +	2,600.00 7,200.00 1,200.00	2,600.00				
VEHICLE ALLOWANCE VEHICLE MAINTENANCE Comments <i>Level Comment</i> Administrative Annual maintenance fee \$670 +	7,200.00 1,200.00		2,738.05	3,700.00	3,700.00	
VEHICLE MAINTENANCE Comments <i>Level Comment</i> Administrative Annual maintenance fee \$670 +	1,200.00	7,200.00	00	9,600.00	9,600.00	
ative		1,200.00	49.63	1,200.00	1,870.00	
listrative						
	fae 4670 + tires					
		15 000 00	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	16 000 00		
	IP'NNNNN	10,000,00	0,/00.30	10'000'0T	Io,UUU.UU	
REPAIRS & MAINTENANCE Totals \$27,000.00 TDANEL & TDAINING	\$27,000.00	\$27,000.00	\$8,576.06	\$30,500.00	\$31,170.00	
2610 TRAVEL & TRAVEL & TRAINING 5,000.00	5,000.00	5,000.00	6,699.64	6,800.00	6,800.00	
TRAVEL & TRAINING TOTALS	\$5,000.00	\$5,000.00	\$6,699.64	\$6,800.00	\$6,800.00	
CONTRACT SERVICES						
2310 VEHICLE INSURANCE 5,000.00	5,000.00	5,000.00	8,020.95	5,000.00	5,000.00	
2405 CONTRACTUAL SERVICES 14,000.00	14,000.00	14,000.00	10,378.00	14,000.00	14,000.00	
2670 MEMBERSHIP & DUES 1,600.00	1,600.00	1,600.00	1,750.93	2,000.00	2,000.00	
2820 PUBLIC BUILDING INSURANCE 10,000.00	10,000.00	10,000.00	22,931.76	10,000.00	10,000.00	
CONTRACT SERVICES Totals \$30,600.00	\$30,600.00	\$30,600.00	\$43,081.64	\$31,000.00	\$31,000.00	
CAPTTAL EXPENDITURES 2307 NEW VEHICLES 18,100.00	18,100.00	18,100.00	6,693.26	18,100.00	00.	
CAPITAL EXPENDITURES Totals \$18,100.00	\$18,100.00	\$18,100.00	\$6,693.26	\$18,100.00	\$0.00	
/EQUIP. LEASE PAYMENTS	00	.00	00.	00.	7,000.00	
DEBT PAYMENTS Totals \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	
Department 051 - ADMINISTRATION Totals \$471,600.00	\$471,600.00	\$471,600.00	\$374,517.19	\$501,500.00	\$472,170.00	

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			2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024	
Fund 01	010 - GENERAL FUND		12hond	Tahoo	Amount	Keducsi	Aquininistrative	
EXPENSE Departu CONTR 2510	PENSE Department 052 - DATA PROCESSING CONTRACT SERVICES AUDITOR, TREASURER, TAX COLLECTOR SOFTWARE	IG NLLECTOR	285,000.00	285,000.00	219,733.33	00.	312,000.00	
	Comments Level Administrative	<i>Comment</i> PubliQ Software agreement for July 1, 2023 - Jun 30, 2024	ent for July 1, 2023 -	Jun 30, 2024				
2515	NEW WORLD SOFTWARE MAINT.	T.	80,000.00	80,000.00	80,584.47	87,000.00	87,000.00	
	Comments Level Department Request	<i>Comment</i> Current year amount + 8% inflation (CPI)	% inflation (CPI)					
2520	PAYROLL PROCESSING		57,000.00	57,000.00	56,124.65	00.	65,400.00	
	Comments	THE REAL PROPERTY.						
	Level Administrative	Comment Estimate \$2400 per pay period (\$7.16/employee) + \$3,000 for W2 processing	period (\$7.16/employ	ee) + \$3,000 for W2 p	rocessing			
		CONTRACT SERVICES Totals	\$422,000.00	\$422,000.00 *472,000.00	\$356,442.45 #2E6.442.4E	\$87,000.00	\$464,400.00	
Depai SALA	Department 052 - DATA P Department 053 - TAX COLLECTOR SALARIES & WAGES	052 - DATA PROCESSING Totals Collector	00.000 / T-4	00.000	CT-711-0000	00.000' Jok	00.00 k.	
2000	SALARIES & WAGES		116,000.00	116,000.00	99,096.44	126,100.00	126,100.00	
2008	COST OF LIVING ADJUSTMENT		7,200.00	7,200.00	00	00.	6,300.00	
	Comments Level Administrative	<i>Comment</i> 5% cost of living increase	a					
2020	OVERTIME		00.	00.	485.17	00.	00'	
EMPL	SALAR EMPLOYEE BENEFITS	SALARIES & WAGES Totals	\$123,200.00	\$123,200.00	\$99,581.61	\$126,100.00	\$132,400.00	
2036	FILA-EMPLUTEK LUNTKIB. S.C. DETTREMENT-EMPLOYER		8,900.00 19 700 00	00.000 91	7, 525.15 76, 625, 77	23 700 00	00.001/2	
2040	MEDICAL INSURANCE		24,100.00	24,100.00	13,156.99	15,700.00	15,700.00	
2050	TORT INSURANCE		1,100.00	1,100.00	785.87	1,100.00	1,100.00	
2060	WORKER'S COMPENSATION		5,700.00	5,700.00	3,924.38	3,500.00	4,000.00	
	EMPLO	EMPLOYEE BENEFITS Totals	\$59,000.00	\$59,000.00	\$41,831.64	\$53,700.00	\$54,200.00	

×							Budget Worksheet Report Budget Year 2024
			2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024
Account Fund 010 EXPENSE Depart	unt Account Description 1 010 - GENERAL FUND (PENSE Department 053 - TAX COLLECTOR		Buddet	Budget	Аточит	Kequest	Administrative
2100 2100	UTILITIES TELEPHONE		500.00	500.00	1,383.33	1,700.00	1,900.00
LT AM	MATEDIAL C.B. CUDDI IEC	UTILITES Totals	\$500.00	\$500.00	\$1,383.33	\$1,700.00	\$1,900.00
2200	OFFICE SUPPLIES		5,500.00	5,500.00	1,084.43	5,500.00	5,500.00
	Comments Level Department Request	Comment Office supplies. Office furmiture.	imiture.				
2230	PRINTING & SUPPLIES		300.00	300.00	116.60	300.00	300.00
	Comments Level Department Request	Comment Printing of Letter heads, Business cards and Bidder cards.	Business cards and E	Bidder cards.			
	MATERIA	MATERIALS & SUPPLIES Totals	\$5,800.00	\$5,800.00	\$1,201.03	\$5,800.00	\$5,800.00
<i>REP</i> 4 2400	REPAIRS & MAINTENANCE MAINTENANCE CONTRACTS	ž.	1,500.00	1,500.00	928.29	3,500.00	3,500.00
	Comments Level Department Request	Comment ATTORNEY CHARGES \$150.00 PER DEED. THE NUMBER OF DEEDS VARIES.	150.00 PER DEED. TH	IE NUMBER OF DEEDS		R WE PAID \$2700.00. PC	LAST YEAR WE PAID \$2700.00. POST OFFICE FEE IS NOW \$84.00.
	REPAIRS &	REPAIRS & MAINTENANCE Totals	\$1,500.00	\$1,500.00	\$928.29	\$3,500.00	\$3,500.00
77241 2610	<i>TRAVEL & TRAINING</i> TRAVEL & TRAINING		3,500.00	3,500.00	3,405.06	4,500.00	4,500.00
	Comments						
	Level Department Request	Comment SCATT FALL CONFERENCE LOCATION VARIES. REGISTRATION LAST YEAR \$150.00. HOTEI SCATT ACADEMY REGISTRATION LAST YEAR \$225.00. HOTEL \$448.03 AND MILEAGE AND SCATT SPRING CONFERENCE REGISTRATION \$150.00. HOTEL \$498.42 PER DIEM \$417.51	CE LOCATION VARIE STRATION LAST YEAR ENCE REGISTRATION	S. REGISTRATION LAS t \$225.00. HOTEL \$448 t \$150.00. HOTEL \$499	T YEAR \$150.00. H0 .03 AND MILEAGE . 3.42 PER DIEM \$41	JTEL \$539.01. MILEAGE \ND PER DIEM \$293.68. ?.51.	<i>Comment</i> SCATT FALL CONFERENCE LOCATION VARIES. REGISTRATION LAST YEAR \$150.00. HOTEL \$539.01. MILEAGE AND PER DIEM \$461.25. SCATT ACADEMY REGISTRATION LAST YEAR \$225.00. HOTEL \$448.03 AND MILEAGE AND PER DIEM \$293.68. SCATT SPRING CONFERENCE REGISTRATION \$150.00. HOTEL \$498.42 PER DIEM \$417.51.
CON	TRAV	TRAVEL & TRAINING Totals	\$3,500.00	\$3,500.00	\$3,405.06	\$4,500.00	\$4,500.00
2003	CONTRACT LABOR		50,000.00	50,000.00	31,451.00	50,000.00	50,000.00
	Comments <i>Level</i> Department Request	Comment POSTING OF PROPERTIES BY PALMETTO POSTING. THE AMOUNTS VARIES ACCORDING TO HOW MANY PROPERTIES ARE UNPAID. (35,000-50,000)	ES BY PALMETTO PO ACCORDING TO HOV	STING. V MANY PROPERTIES A	RE UNPAID. (35.00	0-50,000)	

ж							Budget Worksheet Report Budget Year 2024
	Accounts Description		2023 Adopted	2023 Amended Burdnet	2023 Actual Amount	2024 Department	2024 Administrative
Fund 010 EXPENSE	- CED			2		2	
Depart CONTI 2605	Department 053 - 12X CULLECTOR CONTRACT SERVICES ADVERTISING		30,000.00	30,000.00	3,618.00	30,000.00	30,000.00
	Comments Level Department Request	<i>Comment</i> Advertising of delinquent properties for 3 weeks. Amounts varies. Last year we paid \$26,000.00.	properties for 3 wee	s. Amounts varies. Las	t year we paid \$26,	000.00.	
2666	PARALEGAL SERVICES		5,000.00	5,000.00	1,755.00	5,000.00	5,000.00
	Comments Level Department Request	<i>Comment</i> TTILE SEARCHES LAST YEAR WE PAID \$3,300.00. AMOUNT VARIES.	EAR WE PAID \$3,300	.00. AMOUNT VARIES.			
	CONTRAL	CONTRACT SERVICES Totals	\$85,000.00	\$85,000.00	\$36,824.00	\$85,000.00	\$85,000.00
Depar	Department 053 - TAX COLLECT Department 054 - CHERRY POINT FIRE DEPT. SALARIES & WAGES	053 - TAX COLLECTOR Totals Y POINT FIRE DEPT.	\$278,500.00	\$278,500.00	\$185,154.96	\$280,300.00	\$287,300.00
2000	SALARIES & WAGES		661,500.00	661,500.00	531,960.20	702,532.00	655,000.00
2001	PART-TIME SALARIES		5,000.00	5,000.00	2,454.66	70,000.00	42,000.00
	Comments Level	Comment					
	Department Request	Personnel on average will utilize personal leave of about leave utilized from this district 70K should cover most of	l utilize personal leav strict 70K should cov		person per year. P	art time personnel ofter	10 days per person per year. Part time personnel often cover these days to reduce OT. Based on the calculations of the leave
2008	COST OF LIVING ADJUSTMENT		44,200.00	44,200.00	00	.00	38,700.00
	Comments Level Administrative	<i>Comment</i> 5% cost of living increase					
2020	OVERTIME	3	107,000.00	107,000.00	64,249.57	107,000.00	76,000.00
		SALARIES & WAGES Totals	\$817,700.00	\$817,700.00	\$598,664.43	\$879,532.00	\$811,700.00
<i>EMPL</i> 1 2030	EMPLOYEE BENEFITS FICA-EMPLOYER CONTRIB.		63,000.00	63,000.00	43,615.76	00.	59,200.00
2038	POLICE OFFICER RET EMPLOYER	K.	159,400.00	159,400.00	132,013.23	00.	164,200.00
2040	MEDICAL INSURANCE		106,000.00	106,000.00	80,323.40	00.	125,500.00
2050	TORT INSURANCE		1,800.00	1,800.00	1,285.97	00	1,800.00
2060	WORKER'S COMPENSATION		34,500.00	34,500.00	23,844.38	00.	25,000.00
	AOTdW3	EMPLOYEE BENEFITS Totals	\$364,700.00	\$364,700.00	\$281,082.74	\$0.00	\$375,700.00

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Account	Account Description	2023 Adopted Budnet	2023 Amended Budaet	2023 Actual Amount	2024 Department Revined	2024 Administrative	
Fund 010 -	010 - GENERAL FUND		1000				
EXPENSE Departm <i>REPAIRS</i> 5095	PENSE Department 054 - CHERRY POINT FIRE DEPT. REPAIRS & MAINTENANCE BUILDING REPAIRS	1,500.00	1,500.00	4,926.35	5,000.00	5,000.00	
	Comments Level Comment Department Request Requesting an Incre	<i>Comment</i> Requesting an increase to cover repairs at two station locations.	to station locations.				
	ES & M	\$89,885.00	\$89,885.00	\$26,994.84	\$137,000.00	\$137,000.00	
<i>TRAVEL</i> 2610	<i>TRAVEL & TRAINING</i> TRAVEL & TRAINING	21,920.00	21,920.00	150.00	45,000.00	45,000.00	
	ង						
	Level Comment Densitment Requiset Requised in incre	<i>Comment</i> Beruestien an increases to cover certifications for additional personnel at the second station within the district	c for additional perconn	el at the second stal	ion within the district		
	RAVEL	\$21,920.00	\$21,920.00	\$150.00	\$45,000.00	\$45,000.00	
CONTRA 2310	CONTRACT SERVICES VEHICLE INSURANCE		10,500.00	0.	10,500.00	10,500.00	
5055	FIREFIGHTER PHYSICALS	3,900.00	3,900.00	00.	3,900.00	3,900.00	
	CONTRACT SERVICES Totals	\$14,400.00	\$14,400.00	\$0.00	\$14,400.00	\$14,400.00	
CAPITAL 3752	CAPITAL EXPENDITURES CAPITAL OUTLAY	00'000'06	1,898,000.00	89,150.93	00.000,06	90,000,06	
	Comments Level Comment Administration Conserver for Mand	<i>Comment</i> Concertor for Maad Drad Fire Station ¢00K					
	CADITAL EX		¢1 898 000 00	689 150 93	00.000.00\$	00.000.00\$	
Depa Departm SALARIE	Department 054 - CHERRY POINT FIRE DEPT. Totals Department 055 - BUSINESS LICENSES SALARIES & WAGES	\$1,	\$3,329,105.00	\$1,081,825.36	\$1,323,332.00	\$1,631,200.00	
2000	SALARIES & WAGES	45,600.00	45,600.00	38,561.81	48,000.00	48,000.00	
2008	COST OF LIVING ADJUSTMENT	2,800.00	2,800.00	00.	00	2,400.00	
	Comments Level Comment Administrative 5% cost of living increase	rease					
		100 000			*** ***	AFO 400 00	

A source Doctories	2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024
Fund 010 - GENERAL FUND	20000	nonder		Verlager	
EXPENSE					
Department 055 - BUSINESS LICENSES EMPLOYEE BEWEFITS					
2030 FICA-EMPLOYER CONTRIB.	3,500.00	3,500.00	2,767.91	3,700.00	3,700.00
2036 S.C. RETIREMENT-EMPLOYER	7,600.00	7,600.00	6,448.22	9,000.00	9,000.00
2040 MEDICAL INSURANCE	11,100.00	11,100.00	9,224.95	12,300.00	12,300.00
2050 TORT INSURANCE	200.00	200.00	142.89	200.00	200.00
2060 WORKER'S COMPENSATION	2,200.00	2,200.00	1,490.28	1,500.00	1,500.00
EMPLOYEE BENEFITS Totals	\$24,600.00	\$24,600.00	\$20,074.25	\$26,700.00	\$26,700.00
<i>UTILITIES</i> 2100 TELEPHONE	1,100.00	1,100.00	805.36	1,000.00	1,000.00
UTILITIES Totals	\$1,100.00	\$1,100.00	\$805.36	\$1,000.00	\$1,000.00
MATERIALS & SUPPLIES	800.00	800.00	48.7R	800.00	800.00
	500.00	500.00	00,	1,000.00	1,000.00
	1,200.00	1,200.00	20.63	1,200.00	1,200.00
MATERIALS & SUPPLIES Totals	\$2,500.00	\$2,500.00	\$69.41	\$3,000.00	\$3,000.00
REPAIRS & MAINTENANCE					
2300 GAS, OIL, & GREASE	2,000.00	2,000.00	1,522.42	2,000.00	2,000.00
2320 VEHICLE MAINTENANCE	800.00	800.00	00	800.00	800.00
2400 MAINTENANCE CONTRACTS	4,000.00	4,000.00	853.73	4,000.00	4,000.00
REPAIRS & MAINTENANCE TOTAIS	\$6,800.00	\$6,800.00	\$2,376.15	\$6,800.00	\$6,800.00
TRAVEL & TRAINING 2510 TEANER & TEANING	500.00	500.00	8	500.00	500.00
	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00
CONTRACT SERVICES					
2310 VEHICLE INSURANCE	900.00	00.009	824.90	900.006	00.006
2405 CONTRACTUAL SERVICES	6,000.00	6,000.00	14,770.00	7,000.00	7,000.00
CONTRACT SERVICES Totals	\$6,900.00	\$6,900.00	\$15,594.90	\$7,900.00	\$7,900.00
CAPITAL EXPENDITURES 2307 NEW VEHICLES	4,800.00	4,800.00	8.	4,800.00	00.
CAPITAL EXPENDITURES Totals	\$4,800.00	\$4,800.00	\$0.00	\$4,800.00	\$0.00
Department 055 - BUSINESS LICENSES Totals	\$95,600.00	\$95,600.00	\$77,481.88	\$98,700.00	\$96,300.00
Department 056 - EMERGENCY SERVICES SALARIES & WAGES					

									3 							
2024 Administrative	20,800.00		52,500.00	th new personnel	12,800.00		1,000.00		\$322,100.00	19,700.00	48,200.00	00.	37,300.00	8,200.00	00.	\$113,400.00
2024 Department Request	20,800.00		145,000.00	ithin EMS 50K her costs associated wi	00.		1,000.00	encountered	\$404,685.00	00.	00.	00.	00.	00.	00.	\$0.00
2023 Actual Amount	00.	nning and coordinating	00	operational divisions w building repairs \$12.5 benefits and oth	00.		421.40	nces where it could be	\$235,718.67	16,415.33	37,290.55	74,035.28	30,285.95	7,924.19	10,686.28	\$176,637.58
2023 Amended Budget	8.	ency management plai	00.	22.6K of expenditures for all ng road signs, general atary & wage \$40K +	16,800.00		00.	ere may be some insta	\$237,000.00	20,617.00	39,000.00	00.	39,000.00	2,300.00	13,300.00	\$114,217.00
2023 Adopted Budget	8.	employees and emerge	00.	ISAG/CAD Parceling/ e district provisioning- t in financial tracking c in installing, maintaini hel except GIS/E911	16,800.00	8	00.	soeive OT, however the	\$237,000.00	20,617.00	39,000.00	00	39,000.00	2,300.00	13,300.00	\$114,217.00
	ERVICES	<i>Comment</i> Grant funded part time employees and emergency management planning and coordinating		<i>Comment</i> GIS Specialist for 911/MSAG/CAD Parceling/ Shape, file and response district provisioning-52.6K Finance Specialist; assist in financial tracking of expenditures for all operational divisions within EMS,- 50K General Services- assist in installing, maintaining road signs, general building repairs Remove all new personnel except GIS/E911salary & wage \$40K + \$12.5 benefits and other costs associated with new personnel	T	<i>Comment</i> 5% cost of living increase		Comment Staff do not generally receive OT, however there may be some instances where it could be encountered	SALARIES & WAGES Totals		6	OYER				EMPLOYEE BENEFITS Totals
Account Description	Fund 010 - GENERAL FUND EXPENSE Department 056 - EMERGENCY SERVICES SALARIES & INAGES 2001 PART-TIME SALARIES	Comments Level Department Request	NEW PERSONNEL	Comments <i>Level</i> Department Request Administrative	COST OF LIVING ADJUSTMENT	Comments <i>Level</i> Administrative	OVERTIME	Comments Level Department Request	SAL	<i>EMPLOYEE BENEFITS</i> FICA-EMPLOYER CONTRIB.	S.C. RETIREMENT-EMPLOYER	POLICE OFFICER RETEMPLOYER	MEDICAL INSURANCE	TORT INSURANCE	WORKER'S COMPENSATION	EMPI
Account	Fund 010 EXPENSE Depart <i>SALAR</i> 2001		2005		2008		2020			<u>ЕМР</u> Ц 2030	2036	2038	2040	2050	2060	

Accession &	Account Docomination		2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024 Administrative	
Fund 01	010 - GENERAL FUND		whend	125000	TINOTIN	100nHox	ANDRENHIND	
EXPENSE Departmen	Pense Department 056 - EMERGENCY SERVICES 10711 17175	CES						
2100	TELEPHONE		42,000.00	42,000.00	36,857.22	50,000.00	50,000.00	
	Comments Level bepartment Request (<i>Comment</i> Current trend indicates that we are on course to expend 50K	hat we are on course	to expend 50K				
2825	UTILITIES		130,000.00	130,000.00	118,317.93	130,000.00	130,000.00	
		UTILITIES Totals	\$172,000.00	\$172,000.00	\$155,175.15	\$180,000.00	\$180,000.00	
MATE	MATERIALS & SUPPLIES							
2200	OFFICE SUPPLIES		13,000.0U	13,000.00	10.412,1	12,400.00	00.000/21	
2260	EMPLOYEE APPRECIATION		00	00.	2,435.31	8,000.00	8,000.00	
	ts							
	Level Department Request	<i>Comment</i> New line itemEmployees retire, appreciation during national recognition weeks for various operational divisions	es retire, appreciatio	n during national recog	nition weeks for var	ious operational division	S	
2280	MAINTENANCE SUPPLIES		26,000.00	26,000.00	21,287.77	26,000.00	26,000.00	
2430	EQUIPMENT		150,000.00	150,000.00	43,065.28	150,000.00	150,000.00	
2431	MEDICAL SUPPLIES		145,000.00	145,000.00	65,000.00	145,000.00	145,000.00	
2440	OFFICE EQUIPMENT		5,000.00	5,000.00	6,406.21	5,000.00	5,000.00	
2460	COMPUTER EQUIPMENT		20,000.00	20,000.00	1,235.59	20,000.00	20,000.00	
2645	UNIFORMS		3,500.00	3,500.00	2,521.76	3,500.00	3,500.00	
	MATERIALS	MATERIALS & SUPPLIES Totals	\$362,500.00	\$362,500.00	\$149,165.93	\$370,500.00	\$370,500.00	
REPA	REPAIRS & MAINTENANCE							
2300	GAS, OIL, & GREASE		10,000.00	10,000.00	4,064.79	10,000.00	10,000.00	
2320	VEHICLE MAINTENANCE		10,000.00	10,000.00	11,070.57	10,000.00	10,000.00	
2400	MAINTENANCE CONTRACTS		50,000.00	50,000.00	31,371.54	50,000.00	50,000.00	
2410	RADIO MAINTENANCE		00.	00.	00.	5,000.00	5,000.00	
5092	RADIO TOWER REPAIRS		15,000.00	15,000.00	3,500.00	15,000.00	15,000.00	
5095	BUILDING REPAIRS		50,000.00	50,000.00	21,262.65	50,000.00	50,000.00	
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Account Account Description Fund 010 - GENERAL FUND EXPENSE Department Department 056 - EMERGENCY SERVICES TRAVEL & TRAINING Comments 2610 TRAVEL & TRAINING 2610 Department Request Contineto 2610 Department Request Contineto 2610 NEMBERSHIP & DUES SCER 2610 MEMBERSHIP & DUES CONTRACT 2610 MEMBERSHIP & DUES CONTRACT 2610 MEMBERSHIP & DUES CONTRACT 2611 NEW VEHICLE INSURANCE CONTRACT 2612 NEW VEHICLES CONTRACT 261307 NEW VEHICLES CONTRACT	2023 EENCY SERVICES G Comment Comment Comment Comment Comment Comment Continuing education, travel to o aquest Continuing education, travel to o Comment Contenere-Myrtle Bead SCAC Conference-Myrtle Bead S		2023 Amended Budget 6,000.00 6,000.00 e department instruct ston at Institute- Emmitsbu at Institute- Emmitsbu 153,000.00	2023 Actual Amount 5,634.84 ors conference, India ors conference, India ors conference, 1.0018 1.5,634.84 \$5,634.84 1.54,999.60	2024 Department Request 12,000.00 12,000.00 \$12,000.00	Administrative 12,000.00 \$12,000.00 153,000.00 3.000.00
Fund 010 - GENERAL FUND EXPENSE Department 056 - EMERG TRAVEL & TRAINING 2610 TRAVEL & TRAININU Comments Level Department Re Level Department Re 2670 MEMBERSHIP & DU 2820 PUBLIC BUILDING 1 3421 RIDGELAND FIRE C 3421 RIDGELAND FIRE C 2307 NEW VEHICLES 2307 NEW VEHICLES COMMENS	ENCY SERVICES G Comment continuing education, b squest Continuing education, b SC Eire Conference- Myr SC Eire Conference- Myr National Fire Academy 8 National Fire Academy 8 National Fire Academy 6 National Fire Academy 6 CE FIS	6,000.00 avel to conferences (Fin nent Conference- Charle the Beach & Emergency Manageme \$6,000.00 153,000.00	6,000.00 e department instructo ston nt Institute- Emmitsbi 153,000.00	5,634.84 ors conference, India urg, MD \$5,634.84 154,999.60	12,000.00 inapolis, IN) \$12,000.00	12,000.00 \$12,000.00 153,000.00
CONTRA	uest TRAVEL SURANCE	6,000.00 avel to conferences (Fin nent Conference- Charle e Beach & Emergency Manageme \$6,000.00 153,000.00	6,000.00 e department instructo ston at Institute- Emmitsbu \$6,000.00 153,000.00	5,634.84 ors conference, India urg, MD \$5,634.84 154,999.60	12,000.00 inapolis, IN) \$12,000.00 153,000.00	12,000.00 \$12,000.00 153,000.00 3 000.00
.ONTRA	Lest TRAVEL	avel to conferences (Fin nent Conference- Charle the Beach e Beach Å Emergency Manageme \$6,000.00 153,000.00	e department instructo ston int Institute- Emmitsbi \$6,000.00 153,000.00	ors conference, India urg, MD \$5,634.84 154,999.60	inapolis, IN) \$12,000.00 153,000.00	\$12,000.00 153,000.00 3 000.00
.ONTRA	Lest TRAVEL	avel to conferences (Fin nent Conference- Charle the Beach e Beach & Emergency Manageme \$6,000.00 153,000.00	e department instructo ston int Institute- Emmitsbi \$6,000.00 153,000.00	ors conference, India urg, MD \$5,634.84 154,999.60	Inapolis, IN) \$12,000.00 153,000.00	\$12,000.00 153,000.00 3 000.00
CONTRAL	TRAVEL	\$6,000.00 153,000.00	\$6,000.00	\$5,634.84 154,999.60	\$12,000.00 153,000.00	\$12,000.00 153,000.00 3.000.00
CONTRAL	, IN E	153,000.00	153,000.00	154,999.60	153,000.00	153,000.00 3.000.00
CAPITAL	CE IES INSURANCE	153,000.00	153,000.00	154,999.60	153,000.00	153,000.00 3.000.00
CAPITAL	IES INSURANCE					CODO DO
CAPITAL	INSURANCE	3,000.00	3,000.00	1,815.00	3,000.00	221222
CAPITAL		35,000.00	35,000.00	40,536.06	0.	00
CAPITAL EXPENDITURES 2307 NEW VEHICLES Comments	ON RACI	205,000.00	205,000.00	00.	205,000.00	205,000.00
CAPITAL EXPENDITURES 2307 NEW VEHICLES Comments	CONTRACT SERVICES Totals	\$396,000.00	\$396,000.00	\$197,350.66	\$361,000.00	\$361,000.00
Comments		32,000.00	32,000.00	15,743.74	1,000,000.00	00.
Level						
Department Request Administrative		Type 1 mobile incident command post; needed ability to establish forwa approach, IE LEO, Fire, EMS, pre-established large scale gathering even Removed from operating budget for Council review as a capital request.	ability to establish fon ge scale gathering ev iew as a capital reque	ward operational cor ents, (PGA, Festivals st.	nmand and control of i , etc)	Type 1 mobile incident command post; needed ability to establish forward operational command and control of incident mitigation and recovery. This is an all hazard approach, IE LEO, Fire, EMS, pre-established large scale gathering events, (PGA, Festivals, etc) Removed from operating budget for Council review as a capital request.
	CAPITAL EXPENDITURES Totals	\$32,000.00	\$32,000.00	\$15,743.74	\$1,000,000.00	\$0.00
Department 056 -	056 - EMERGENCY SERVICES Totals	\$1,454,717.00	\$1,454,717.00	\$1,006,696.12	\$2,468,185.00	\$1,499,000.00
Department 057 - SHEKIFF SALARIES & WAGES	-					
2000 SALARIES & WAGES	S	3,079,200.00	3,079,200.00	2,669,260.90	3,348,200.00	3,335,000.00
Comments						
Level Department Request	comment equest To cover the current Salaries and Wages	laries and Wages				
2001 PART-TIME SALARIES	LES	28,200.00	28,200.00	24,342.32	28,200.00	28,200.00
2002 RESERVE OFFICERS	S	10,000.00	10,000.00	00.	10,000.00	10,000.00

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Vorksheet Report	Budget Year 2024
Budget /	

Account Account Description	ARIE	Comments Level Department Request	2008 COST OF LIVING ADJUSTMENT	Comments Level Department Request Administrative	2020 OVERTIME		EMPLOYEE BENEFITS 2030 FICA-EMPLOYER CONTRIB.	Comments Level Department Request	2036 S.C. RETIREMENT-EMPLOYER	Comments Level Department Request	2038 POLICE OFFICER	Comments Level Denatment Berniect
uo	urr	Comment Request 20 additional officers (Salaries/Fringe/Equipment); To be in compliance with Jasper County's Comprehensive Plan - Jasper's Journey	ADJUSTMENT	<i>Comment</i> Request PENDING - Finance Director re 5% cost of living increase		SALARIES & WAGES Totals	CONTRIB.	Comment Request PENDING - Finance Director	T-EMPLOYER	Comment Request PENDING - Finance Director	POLICE OFFICER RETEMPLOYER	<i>Comment</i> Request PENDING - Finance Director
2023 Adopted Budget	269,000.00	alaries/Fringe/Equipm h Jasper County's Cor	195,100.00	ctor	165,000.00	\$3,746,500.00	235,600.00	ctor	35,000.00	ctor	552,800.00	to
2023 Amended Budget	269,000.00	ent); nprehensive Plan - Jas	195,100.00		165,000.00	\$3,746,500.00	235,600.00		35,000.00		552,800.00	
2023 Actual Amount	8	per's Journey	00.		140,483.99	\$2,834,087.21	206,641.17	H Sta	31,426.76		509,936.52	
2024 Department Request	2,750,000.00		00		165,000.00	\$6,301,400.00	00'		00.		00'	
2024 Administratīve	8.		176,400.00		165,000.00	\$3,714,600.00	270,000.00		50,000.00		749,400.00	

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Comment PENDING - Finance Director

Level Department Request

Comments

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2024 trative	70,000.00		115,000.00		00.00	65,000.00	24,000.00		\$89,000.00
2024 Administrative	70,0		115,0		\$1,820,900.00	65,0	24,0		0'68\$
2024 Department Request	8.		00.		\$0.00	65,000.00	00.		\$65,000.00
2023 Actual Amount	67,370.74		110,277.79		\$1,310,429.68	55,760.03	18,008.77		\$73,768.80
2023 Amended Budget	94,300.00		152,000.00		\$1,578,700.00	50,000.00	20,000.00		\$70,000.00
2023 Adopted Budget	94,300.00	ector	152,000.00	ector	\$1,578,700.00	50,000.00	20,000.00	ertor	\$70,000.00
		Comment PENDING - Finance Director		Comment PENDING - Finance Director	EMPLOYEE BENEFITS Totals			<i>Comment</i> PENDING - Enance Director	UTILITIES Totals
Account Description	Fund 010 - GENERAL FUND EXPENSE Department 057 - SHERLFF EMPLOYEE BENEFITS 2050 TORT INSURANCE	Comments Level Department Request	WORKER'S COMPENSATION	Comments Level Department Request		711ES TELEPHONE	UTILITIES	Comments Level Denartment Recuest	
Account	Fund 010 EXPENSE Departr <i>EMPLO</i> 2050		2060		ļ	<i>UTILITIES</i> 2100 TI	2825		

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15,000.00

15,000.00

8,113.22

15,000.00

15,000.00

OFFICE SUPPLIES

2200

MATERIALS & SUPPLIES

10,000.00 \$27,500.00

10,000.00 \$27,500.00

1,700.00

10,000.00 \$27,500.00

10,000.00 \$27,500.00

PROFESSIONAL SERVICES Totals

EMPLOYEE EVALUATION SCREENING Department Request

4925

Media advertising and social media information

Comment

\$9,802.39

2,500.00

2,500.00

1,748.34

2,500.00

2,500.00

PUBLIC RELATIONS

2616

Comments

Level

PROFESSIONAL SERVICES

15,000.00

15,000.00

6,354.05

15,000.00

15,000.00

Comment Community Outreach Program

Department Request

MEDIA SERVICES

2870

Comments Level

											2.00 18					
2024 Administrative	140,000.00		6,000.00 198,000.00	ides	2,400.00		150,000.00	40,000.00		00		17,500.00	20,000.00		17,000.00	\$605,900.00
2024 Department Request	140,000.00		6,000.00 198,000.00	d for the new Patrol Vet	2,400.00		150,000.00	40,000.00		27,360.00		17,500.00	20,000.00		17,000.00	\$633,260.00
2023 Actual Amount	74,506.34	ID Evidence Locker	863.52 71,863.24	ns equipment needed	564.05		156,020.00	40,619.89		00.		4,644.53	23,994.05		11,603.61	\$392,792.45
2023 Amended Budget	120,000.00	ID Incinerator and C	6,000.00 198,000.00	ers and communicatio	2,400.00		150,000.00	27,500.00		00.	ndries	17,500.00	5,000.00	E	17,000.00	\$558,400.00
2023 Adopted Budget	120,000.00	n ammunition costs; (6,000.00 198,000.00	of the in-car comput	2,400.00	à	150,000.00	27,500.00	SU	00'	m Miscellaneous to Su	17,500.00	5,000.00	for the Canine Progra	17,000.00	\$558,400.00
		Comment The substantial increase in ammunition costs; CID Incinerator and CID Evidence Locker		<i>Comment</i> To complete the updating of the in-car computers and communications equipment needed for the new Patrol Vehicles		Comment Quickbooks; ID card maker			Comment Increased costs of uniforms		Comment Change line item title from Miscellaneous to Sundries		U	Comment Maintenance and training for the Canine Program	dID	MATERIALS & SUPPLIES Totals
Account Description	Fund 010 - GENERAL FUND EXPENSE Department 057 - SHERIFF MATERLALS & SUPPLIES 2430 EQUIPMENT	Comments Level Department Request	OFFICE EQUIPMENT COMPUTER EQUIPMENT	Comments Level Department Request	COMPUTER SOFTWARE	Comments Level Department Request	GRANT MATCHING FUNDS	UNIFORMS	Comments Level Department Request	MISCELLANEOUS	Comments Level Department Request	ANIMAL CONTROL	CANINE SUPPLIES & TRAINING	Comments Level Department Request	EQUIPMENTNARCOTICS EQUIP	MATERU
Account	Fund 010 EXPENSE Departs MATER 2430		2440 2460		2463		2615	2645		2830		2900	2905		5050	

Account Description		2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative	
Fund 010 - GENERAL FUND							
(PENSE Denartment 057 - SHFRTFF							
GAS, OIL, & GREASE		234,300.00	234,300.00	274,690.76	234,300.00	234,300.00	
VEHICLE MAINTENANCE		100,000.00	100,000.00	95,041.44	100,000.00	100,000.00	
MAINTENANCE CONTRACTS		308,000.00	308,000.00	84,988.01	463,000.00	463,000.00	
Comments Level Department Request	<i>Comment</i> Annual installment payments for existing contracts: increased costs of current contracts	ants for existing con	tracts: increased costs	of current contracts			
RADIO MAINTENANCE		2,000.00	2,000.00	00.	2,000.00	2,000.00	
REPAIRS & I	REPAIRS & MAINTENANCE Totals	\$644,300.00	\$644,300.00	\$454,720.21	\$799,300.00	\$799,300.00	
<i>TRAVEL & TRAINING</i> TRAVEL & TRAINING		50,000.00	50,000.00	30,865.70	70,000.00	70,000.00	
Comments <i>Level</i> Department Request	<i>Comment</i> Due to the increased costs of Travel and Training fees	s of Travel and Tra	ining fees				
TRAVE	TRAVEL & TRAINING Totals	\$50,000.00	\$50,000.00	\$30,865.70	\$70,000.00	\$70,000.00	
CONTRACT SERVICES CONTRACT LABOR		12,000.00	12,000.00	14,736.80	15,000.00	15,000.00	
Comments Leve/ Department Request	Comment Professional Standards Director	rector					
VEHICLE INSURANCE		91,300.00	91,300.00	148,271.04	150,000.00	150,000.00	
Comments Level Department Request	<i>Comment</i> Due to the increasing costs of vehicles	ts of vehicles					
PUBLIC BUILDING INSURANCE		1,400.00	1,400.00	1,517.17	00	1,700.00	
Comments							
I evel	Comment						

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							Budget Year 2024 Budget Year 2024
Account	Account Description		2023 Adopted Budget	2023 Amended Buddet	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 EXPENSE Departr CONTR 2895	' 23		70,000.00	70,000.00	70,073.31	70,000.00	70,000.00
	Comments Level Department Request	Comment For narcotics officers' safety and narcotics field testing equipment	afety and narcotics fiel	d testing equipment			
<i>CAPITA</i> 2307	CAPITAL EXPENDITURES	CONTRACT SERVICES Totals	\$174,700.00 295,000.00	\$174,700.00 568,700.00	\$234,598.32 301,933.72	\$235,000.00 748,700.00	\$236,700.00 .00
	Comments Level Department Request	<i>Comment</i> To complete the Enterprise Fleet updating	rise Fleet updating				
3752	CAPITAL OUTLAY		228,668.00	228,668.00	187,747.90	228,668.00	228,668.00
	Comments Level Department Request	<i>Comment</i> Continuing the Body Ca	mera/Taser contract a	ipproved by Council; C	ontinuing the Flock	<i>Comment</i> Continuing the Body Camera/Taser contract approved by Council; Continuing the Flock Safety cameras placed last year	st year
<i>DEBT </i> 4708	DEBT PAYNENTS DEBT PAYNENTS VEHICLE/EQUIP. LEASE PAYMENTS	CAPITAL EXPENDITURES Totals	\$523,668.00 .00	\$797,368.00 00.	\$489,681.62 .00	\$977,368.00 .00	\$228,668.00 678,000.00
	Comments Level Administrative	Comment 40 vehicles leased prior to FY24 + 15 vehicles leased in I	to FY24 + 15 vehicles	s leased in FY24 at an a	FY24 at an average monthly œst of \$1,025	st of \$1,025	
Department SALARIES & 2000 SAL	058 - DE <i>WAGES</i> ARIES & W	DEBT PAYMENTS Totals Department 057 - SHERIFF Totals TENTION CENTER	\$0.00 \$7,373,768.00 1,450,000.00	\$0.00 \$7,647,468.00 1,450,000.00	\$0.00 \$5,830,746.38 798,687.78	\$9,108,828.00 \$9,108,828.00 1,450,000.00	\$578,000.00 \$8,270,568.00 1,450,000.00
	Comments Level Department Request	Comment Request to keep salaries at 1,450,000.00 due to projected staffing increase due to Bonus.	s at 1,450,000.00 due	to projected staffing in	hcrease due to Boni	ú	

Report	et Year 2024
sheet	Budge
Work	
Budget	

Account	Account Description		2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative	
und 010 EXPENSE Depart	Ľ Ě	TER						
54LAR 2005	SALARIES & WAGES		80,371.00	80,371.00	00.	168,405.00	40,000.00	
	Comments Level Administrative	<i>Comment</i> Cvillan Booking Specialist is the only position included in the budget.	is the only position	included in the budget.				
2008	COST OF LIVING ADJUSTMENT		85,100.00	85,100.00	00.	00.	74,500.00	
	Comments Level Administrative	Comment 5% cost of living increase						
2010	ADJUSTMENTS TO PAY PLAN		00.	00.	00.	10,000.00	00.	
	Comments Level Department Request	<i>Comment</i> See New Personnel Request Document	sst Document					
2020	OVERTIME		200,000.00	200,000.00	185,088.17	200,000.00	200,000.00	
	Comments Level Department Request	<i>Comment</i> Requesting to leave overtime at \$200,000 due to exceeding 64% of budget as of February, 2023.	ime at \$200,000 du	e to exceeding 64% of t	udget as of Februa	ry, 2023.		
	SALA	SALARIES & WAGES Totals	\$1,815,471.00	\$1,815,471.00	\$983,775.95	\$1,828,405.00	\$1,764,500.00	
<i>EMPL</i> (EMPLOYEE BENEFTIS FICA-EMPLOYER CONTRIB.		126,500.00	126,500.00	70,478.13	161,500.00	127,000.00	
	Comments Level Department Request	Comment Request to increase FICA by 28% due to request for additional personnel. (See New Personnel Document)	by 28% due to requ	test for additional perso	nnel. (See New Per	sonnel Document)		
2036	S.C. RETIREMENT-EMPLOYER		32,600.00	32,600.00	18,013.05	40,600.00	19,000.00	
	Comments Level	Comment						
	Department Request	Requesting to increase SC	C Retirement by 23%	o due to the request to I	hire (2) Civilians, re	classify (1) position, an	id increase salary for ()	Requesting to increase SC Retirement by 23% due to the request to hire (2) Givilians, reclassify (1) position, and increase salary for (1) Civilian. (See New Personnel

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Department Request

Comment Request to increase Police Retirement by 4% to offset the Request to hire (2) Additional Security Staff. (See New Personnel Attachment)

352,600.00

285,900.00

166,953.46

275,900.00

275,900.00

POLICE OFFICER RET.-EMPLOYER

2038

Comments Level

mode TOTAL MATCHING TOTAL MATCHING <thtotal matching<="" th=""> TOTAL MATCHING<th>X</th><th></th><th></th><th></th><th></th><th></th><th></th><th>Budget Worksheet Report Budget Year 2024</th></thtotal>	X							Budget Worksheet Report Budget Year 2024
Account Description ISE aertment 058 - DETENTION CENTI PLOTE BENEFTIS MEDICAL INSURANCE WORKER'S COMPENSATION WORKER'S COMPENSATION MORKER'S COMPENSATION FORT INSURANCE WORKER'S COMPENSATION FILEPHONE UTILITIES TELEPHONE UTILITIES TELEPHONE UTILITIES TERALS & SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES Comments Level Department Request Level Department Request Level Department Request Department Request Comments Level Department Request Department Request Comments Level Department Request Department Request Department Request Department Request Department Request Department Request Department Request Department Request				2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024
ENSE ENSE ENSE PREDICAL INSURANCE TORT INSURANCE TORT INSURANCE TORT INSURANCE TORT INSURANCE TORT INSURANCE TORT INSURANCE MPLON EMPLON EMPLON TILTTES TELEPHONE UTILTTES TELEPHONE UTILTTES TELEPHONE UTILTTES TELEPHONE UTILTTES TELEPHONE UTILTTES TELEPHONE UTILTTES TELEPHONE UTILTTES TELEPHONE TELEPHONE TELEPHONE TELEPHONE UTILTTES TELEPHONE TELEPHO	Account Find 01	Account Description D - GENERAL FUND		prodet	budget	Amount	Kequest	Agministrative
MEDICAL INSURANCE TORT INSURANCE WORKER'S COMPENSATION <i>EMPLON</i> <i>EMPLON</i> UTILITIES MATERIALS & SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES Comments <i>Level</i> Department Request Department Request Department Request Department Request Department Request Department Request Comments <i>Level</i> Department Request Department Request Comments <i>Level</i> Department Request Department Request Comments <i>Level</i> Department Request Department Request Department Request Department Request Department Request	EXPENSI Depar EMPL	E CLALICAL COLOR CENTION CEN	ITER					
TORT INSURANCE WORKER'S COMPENSATION EMPLON FELEPHONE UTILITIES TELEPHONE UTILITIES MATERALS & SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES Comments Level Department Request Department Request Department Request Comments Level Department Request Department Request Comments Level Department Request Department Request Department Request Department Request Department Request Department Request Department Request	2040	MEDICAL INSURANCE		252,000.00	252,000.00	120,718.98	252,000.00	281,300.00
WORKER'S COMPENSATION EMPLON TILITES TELEPHONE UTILITES OFFICE SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES Comments Level Department Request Department Request PRINTING & SUPPLIES Comments Level Department Request Department Request Comments Level Department Request Department Request Comments Level Department Request Department Request Comments Level Department Request Department Request	2050	TORT INSURANCE		63,000.00	63,000.00	45,009.09	63,000.00	50,000.00
MILTIES TELEPHONE UTILTIES GATERALS & SUPPLIES OFFICE SUPPLIES Comments Level Department Request Department Request Department Request Department Request Department Request Comments Level Department Request Department Request	2060	WORKER'S COMPENSATION		70,500.00	70,500.00	48,781.64	70,500.00	65,000.00
TILTIES TELEPHONE UTILTIES OFFICE SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES Office SUPPLIES Comments Level Department Request Department Request		THUS	OYEE BENEFITS Totals	\$820,500.00	\$820,500.00	\$469,954.35	\$873,500.00	\$694,900.00
MTERALS & SUPPLIES OFFICE SUPPLIES Comments Level Department Request JAIL SUPPLIES Comments Level Department Request PRINTING & SUPPLIES Comments Level Department Request Department Request Comments Level Department Request Department Request Comments Level Department Request Department Request Department Request Comments Level Department Request Department Request Department Request Department Request	<u>חחדט</u>	77ES TELEDHONE		19 200 00	19.700.00	12,974,21	19,200,00	19-200.00
MATERALS & SUPPLIES OFFICE SUPPLIES Comments Level Department Request JAIL SUPPLIES Comments Level Department Request PRINTING & SUPPLIES Comments Level Department Request Department Request Comments Level Department Request Department Request Comments Level Department Request Department Request Comments Level Department Request	2825			125,000.00	125,000.00	134,051.65	125,000.00	125,000.00
MATERALS & SUPPLIES OFFICE SUPPLIES Comments Level Department Request JAIL SUPPLIES Comments Level Department Request PRINTING & SUPPLIES Comments Level Department Request Department Request Comments Level Department Request Department Request Comments Level Department Request Department Request Department Request Department Request Department Request Department Request			UTILITIES Totals	\$144,700.00	\$144,700.00	\$147,025.86	\$144,700.00	\$144,700.00
Comments Level Department Request JAIL SUPPLIES Comments Level Department Request Department Request Department Request Comments Level Department Request Comments Level Department Request Comments Level Department Request Department Request Department Request Department Request Department Request	MATE 2200	RLALS & SUPPLIES OFFICE SUPPLIES		15,000.00	15,000.00	12,460.49	15,000.00	15,000.00
JAIL SUPPLIES JAIL SUPPLIES Comments <i>Level</i> Department Request Department Request <i>Level</i> Department Request <i>Level</i> Department Request <i>Level</i> Department Request <i>Level</i> Department Request <i>Level</i> Department Request Department Request		Comments Level	Comment	timetics at \$1E 000 a		702.9 **		
JAIL SUPPLIES Comments Level Department Request Comments Level Department Request Comments Level Department Request Comments Level Department Request Comments Level Department Request Comments Level Department Request Department Request		הקשו תוופות עבלותבאר	vertice to veel of the t	o 'non'cté la calvidhe		ar 02.70.		
Comments Level Department Request PRINTING & SUPPLIES Comments Level Department Request Level Department Request Comments Level Department Request Level Department Request Level Department Request	2220	JAIL SUPPLIES		71,500.00	71,500.00	60,558.69	71,500.00	71,500.00
PRINTING & SUPPLIES Comments Level Department Request MAINTENANCE SUPPLIES Comments Level Department Request EQUIPMENT Comments Level Department Request Level Department Request		Comments Level Department Request	<i>Comment</i> Request to keep Jail Sup	plies at \$71,500 due	to budget currently be	ing at 74%.		
Comments Level Department Request MAINTENANCE SUPPLIES Comments Level Department Request Level Department Request Level	2230	PRINTING & SUPPLIES		1,000.00	1,000.00	302.43	1,000.00	1,000.00
MAINTENANCE SUPPLIES Comments <i>Level</i> Department Request EQUIPMENT Comments <i>Level</i> Department Request		Comments Level Department Request	<i>Comment</i> Request to keep Printing) & Supplies at\$1000 (due to printing materia	il and promotional it.	sms.	
Comments Leve/ Department Request EQUIPMENT Comments Leve/ Department Request	2280	MAINTENANCE SUPPLIES		20,070.00	20,070.00	24,479.14	20,070.00	20,070.00
EQUIPMENT Comments Level Department Request		Comments Level Department Request	<i>Comment</i> Requesting to keep Mair	ttenance Supplies 20,	070 due to budget cun	rently at 65%		
ent Request	2430	EQUIPMENT		60,000.00	60,000.00	42,124.47	210,600.00	210,600.00
		Comments Level	Comment					
		Department Request	Requesting to increase units being inoperable a with monitoring vehicles	Equipment by 2.51% Ind the system bot be entering parking lot i	from \$60,000 to \$210, ing upgraded since 20 for trash dumping and	600.00. Would like t 05. also need more c sleeping. (See New	o upgrade the Central C ameras in blindsight are Personnel Document)	ontrol IP Intercom Control System due to intercoms in some as of parking lots. Currently have Sheriff Department assisting

Account	Account Description		2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative		
Fund 01	010 - GENERAL FUND								
EXPENSE Depart MATEK 2460	(PENSE Department 058 - DETENTION CENTER MATERIALS & SUPPLIES COMPUTER EQUIPMENT	ITER	12,000.00	12,000.00	4,804.77	12,000.00	12,000.00		
	Comments Level Department Request	<i>Comment</i> Request to previous budgeted \$12,000 in upcoming budget for Computer Software and hardware.	eted \$12,000 in up	coming budget for Com	puter Software and	hardware.			
2645	UNIFORMS		20,000.00	20,000.00	4,599.38	20,000.00	20,000.00		
	Comments Level Department Request	<i>Comment</i> Requesting to keep previous budgeted \$20,000, due to new certified officers' uniforms and officers' being promoted change in uniform.	ous budgeted \$20,0	00, due to new certified	l officers' uniforms a	nd officers' being promo	ted change in uniform.		
2646	INMATE UNIFORMS		3,000.00	3,000.00	612.16	3,000.00	3,000.00		
	Comments Level Department Request	Comment Request to keep previous budgeted \$3,000 for replacement of inmate uniforms or shoes	budgeted \$3,000 fr	or replacement of inma	te uniforms or shoee				
	MATERIA	MATERIALS & SUPPLIES Totals	\$202,570.00	\$202,570.00	\$149,941.53	\$353,170.00	\$353,170.00		
<i>REPA</i> . 2300	<i>REPAIRS & MAINTENANCE</i>) GaS, OIL, & GREASE		20,000.00	20,000.00	16,848.16	20,000.00	25,000.00		
2320	VEHICLE MAINTENANCE		5,100.00	5,100.00	4,835.13	5,100.00	5,100.00		
	Comments Level Department Request	<i>Comment</i> Requesting to keep \$5,100.00 in upcoming budget for repair and maintenance of (2) older vehicles.	0.00 in upcoming b	udget for repair and m	aintenance of (2) old	ler vehicles.			
2400	MAINTENANCE CONTRACTS		150,000.00	150,000.00	151,764.01	150,000.00	150,000.00		
2410	RADIO MAINTENANCE		00.	00.	00	20,000.00	20,000.00		
	Comments							Participant and and and	
	Level Department Request	Comment Requesting to add \$20,000 to Radio Maintenance due to a few radios' bases being inoperable. (See New Personnel document)	00 to Radio Mainten	ance due to a few radio	s' bases being inop	arable. (See New Person	nel document)		
5095	BUILDING REPAIRS		100,000.00	100,000.00	113,914.06	150,000.00	150,000.00		
	Comments								
	Lever Department Request	Comment Requesting to increase Building Repairs by 50% from \$100,000 to \$150,000. Requesting major plumbing issues (toilets constantly backing up into unit and cells need to be revised in several units due to wear and hear (See Attachments).	uilding Repairs by 5 sues (toilets consta weral units due to w	0% from \$100,000 to \$ http backing up into uni lear and tear. (See Atta	150,000. (As of Feb t and cells), this issu chments)	. 2023, we have exhaust ie will eventually require	ed 93% of current budget.) Cu plumbers to bust up floors to	comment Requesting to increase Building Repairs by 50% from \$100,000 to \$150,000. (As of Feb. 2023, we have exhausted 93% of current budget.) Currently the Detention Center is having major plumbing issues (toilets constantly backing up into unit and cells), this issue will eventually require plumbers to bust up floors to resolve problem. Also, Cell kocks med to be replaced in several units due to ware and rear. (See Attrachments)	

et Worksheet Report	Budget Year 2024
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Account	Account Description		2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative	
Fund 01	1							
Depart Depart	PENSE Department 058 - DETENTION CENTER TRAVEL & TRAINING	TER						
2610	TRAVEL & TRAINING		15,000.00	15,000.00	10,336.46	15,000.00	15,000.00	
	Comments							
	Level Department Request	Comment Request to keep previous budgeted \$15,000	oudgeted \$15,000 ft	for upcoming budget due to trainings, and travel expenses.	e to trainings, and t	ravel expenses.		
2630	TRAINING		5,000.00	5,000.00	3,765.10	5,000.00	5,000.00	
	Comments							1000
	Level Department Request	Comment Request to keep previous budgeted \$5,000 for upcoming budget for Training.	oudgeted \$5,000 for	upcoming budget for	Training.			
	TRAVE	TRAVEL & TRAINING Totals	\$20,000.00	\$20,000.00	\$14,101.56	\$20,000.00	\$20,000.00	
CONT 2310	CONTRACT SERVICES VEHICLE INSURANCE		12,000.00	12,000.00	10,754.22	12,000.00	12,000.00	
2670	MEMBERSHIP & DUES		1,000.00	1,000.00	100.00	1,000.00	1,000.00	
	Comments							100
	Level	Comment						٦,
	Department Request	Requesting to keep Previous Budgeted \$1,000 for annual membership dues for officers'.	us Budgeted \$1,000	for annual membershi	p dues for officers'.	N REII S		
2680	JUVENILE HOUSING EXPENSES		00.	00.	10,525.00	20,000.00	20,000.00	
2690	INMATE HOUSING		00.	00.	00	40,000.00	10,000.00	
	Comments							
	Level	Comment						
	Department Request	Requesting to add \$40,000 to Inmate Housing of here bringing the gangs into the facility with this \$75.00 a day. (See New Personnel Attachment)) to Inmate Housing to the facility with th ersonnel Attachmen	due to Jasper County is being said, we some t)	having a lot of gang etimes have to ship) related shootings with inmates out to other fa	Requesting to add \$40,000 to Inmate Housing due to Jasper County having a lot of gang related shootings within the County, when arrested these individuals are detained here bringing the gangs into the facility with this being said, we sometimes have to ship inmates out to other facilities for protective custody. Housing rates have increased to \$75.00 a day. (See New Personnel Attachment)	ained eased to
2700	FOOD SERVICE CONTRACT		260,000.00	260,000.00	325,843.73	260,000.00	335,000.00	
	Comments							
	Level	Comment						
	Department Request	Request to keep Current year's Adopted Budget.	ear's Adopted Budg	et.				
2710	MEDICAL SERVICES CONTRACT	L	306,500.00	306,500.00	220,438.53	306,500.00	306,500.00	
	Comments							
	Level	Comment						
	Danartmant Daniect	Danuact to loan Current wards Adonted Budnet	and Adapted Bude	*				

					Budget Year 2024
Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Rennest	2024 Administrative
EXPENSE Department 058 - DETENTION CENTER					
21 SERVICES PUBLIC BUILDING INSURANCE	14,750.00	14,750.00	16,736.86	14,750.00	14,750.00
CONTRACT SERVICES Totals	\$594,250.00	\$594,250.00	\$584,398.34	\$654,250.00	\$699,250.00
CAPTTAL EXPENDITURES NEW VEHICLES	26,800.00	26,800.00	31,804.27	127,300.00	00.
Comments					
Level Comment Department Request Request to increase New from could medical ann	v Vehicles by 4.75% fro	om \$26,800 to \$127.3 would like to request 1	00. The Detention C to lease (2) Addition	Center has currently (1) (al Caroo Vans and (1) SI	Comment Request to increase New Vehicles by 4.75% from \$26,800 to \$127.300. The Detention Center has currently (1) operable van (1) operable sedan to transport inmates to and from court-medical amonithment and etc. We would like to request to lease (2) Additional Caron Vans and (1) SJN. (See New Personnel Atrachment)
CAPITAL EXPENDITURES TOTALS	\$26,800.00	\$26,800.00	\$31,804.27	\$127,300.00	\$0.00
<i>YMEWTS</i> VEHICLE/EQUIP. LEASE PAYMENTS	00.	00.	00.	00	40,000.00
Comments Level Comment Administrative Two vehicles leased in FY23 and two additional vehicles leased in FY24	-Y23 and two additional	I vehicles leased in FV	24		
DEB	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
Department 058 - DETENTION CENTER Totals Department 059 - FARMERS MARKET	\$3,899,391.00	\$3,899,391.00	\$2,668,363.22	\$4,346,425.00	\$4,266,520.00
	5,000.00	5,000.00	3,529.38	5,000.00	5,000.00
UTILITES Totals	\$5,000.00	\$5,000.00	\$3,529.38	\$5,000.00	\$5,000.00
Department 059 - FARMERS MARKET Totals 060 - PLANNING	\$5,000.00	\$5,000.00	\$3,529.38	\$5,000.00	\$5,000.00
SALARIES & WAGES Destantion Salaries & WAGES	120.000.00	120.000.00	100.025.20	124.200.00	187,200,00
NEW PERSONNEL	35,700.00	35,700.00	00	80,500.00	00.
Comments					
Level Comment Administrative Planner position was added in FY22-23 budget	ded in FY22-23 budget				
COST OF LIVING ADJUSTMENT	7,400.00	7,400.00	00.	00.	9,400.00
Administrative 5% cost of living increase	se				

			2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024	
Erind 01	t Account Description		budger	Budget	Amount	Keduest	Administrative	
Depar	Department 060 - PLANNING EMPLOYEE RENEFITS							
2030	FICA-EMPLOYER CONTRIB.		00.000,6	00.000,6	7,174.43	9,500.00	14,400.00	
2036	S.C. RETIREMENT-EMPLOYER		20,000.00	20,000.00	16,828.68	23,300.00	35,200.00	
	Comments Level Comment Denartment Rerivest Based on t	ent on the 2023 budge	et. it appears this line	<i>Comment</i> Based on the 2023 budget, it appears this line item should e increased slightby.	ed sliahttv.			
2040			16,700.00	16,700.00	14,226.68	18,200.00	29,100.00	
2050	TORT INSURANCE		1,100.00	1,100.00	785.87	1,000.00	1,000.00	
2060	WORKER'S COMPENSATION		5,800.00	5,800.00	4,023.74	3,500.00	4,200.00	
	EMPLOYEE BENEFITS Totals	VEFITS Totals	\$52,600.00	\$52,600.00	\$43,039.40	\$55,500.00	\$83,900.00	
<i>עדונדדובא</i> 2100 דו	<i>TTEE</i> TELEPHONE		5,800.00	5,800.00	590.12	3,800.00	3,800.00	
	Ω	UTILITIES Totals	\$5,800.00	\$5,800.00	\$590.12	\$3,800.00	\$3,800.00	
<i>РКО</i> Ғ 2870	PROFESSIONAL SERVICES		5,100.00	5,100.00	4,919.36	7,000.00	7,000.00	
	Comments							
	Level Comment Denartment Reniest This line it	itent ve item was increas	sed \$1.900.00 to cov	<i>Comment</i> This line item was increased \$1,900.00 to cover any BZA Meetinos that may need to be recorded.	hat may need to be	recorded.		
	NOISS	VICES Totals	\$5,100.00	\$5,100.00	\$4,919.36	\$7,000.00	\$7,000.00	
MATE								
2200	OFFICE SUPPLIES		2,500.00	2,500.00	740.05	2,500.00	2,500.00	
2460	COMPUTER EQUIPMENT		1,000.00	1,000.00	1,753.14	1,000.00	1,000.00	
	MATERIALS & SUPPLIES Totals	PPLIES Totals	\$3,500.00	\$3,500.00	\$2,493.19	\$3,500.00	\$3,500.00	
<i>REPA</i> 2400	REPAIRS & MAINTENANCE MAINTENANCE CONTRACTS		12,200.00	12,200.00	17,217.91	19,300.00	19,300.00	
	Comments Level Comment	cent						
	Department Request Schnei Xerox Schnei	ider Online Permitti Copier \$5,700 der Online Permitti	Schneider Online Permitting Portal \$6,900.00 Xerox Copier \$5,700 Schneider Online Permitting Hex Support \$7,008.00	08.00				
	REPAIRS & M	VANCE Totals	\$12,200.00	\$12,200.00	\$17,217.91	\$19,300.00	\$19,300.00	
77841/ 2610	<i>TRAVEL & TRAINING</i> TRAVEL & TRAINING		3,000.00	3,000.00	1,625.84	3,000.00	3,000.00	
	TRAVEL & TRAINING TOTAIS	UNING Totals	\$3,000.00	\$3,000.00	\$1,625.84	\$3,000.00	\$3,000.00	

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Int Account Description 010 - GENERAL FUND ENSE Department 060 - PLANNING COMTRACT SERVICES MEETING STIPENDS COMMENTS Comments Level Department Reque Department Reque Department Reque Department Reque		2023 Adopted Budget 10,000.00 ed to cover meeting s ear based on 2 meeting s rear based on 2 meeting s 110,000.00 110,000.00	2023 Amended Budget 10,000.00 stipends for Board of Zo ings. 147,615.00 147,615.00 help with both the Corr	2023 Actual 2 Amount 6,996.78 6,996.78 6,996.78 442.94 nprehensive Plan Rev	2024 Department Request 13,000.00 e past, they did not rec s). We will soon be goi 110,000.00 110,000.00	2023 Adopted 2023 Arrended 2023 Actual 2024 Department 2024 Budget Budget 2023 Arrended 2024 Department 2024 10,000.00 10,000.00 6,996.78 13,000.00 13,000.00 10,000.00 10,000.00 6,996.78 13,000.00 13,000.00 10,000.00 10,000.00 6,996.78 13,000.00 13,000.00 Total method 13,000.00 13,000.00 13,000.00 13,000.00 Total method 10,000.00 6,996.78 13,000.00 13,000.00 Total method 10,000.00 147,615.00 422.94 110,000.00 110,000.00 147,615.00 422.94 110,000.00 110,000.00 110,000.00 147,615.00 422.94 110,000.00 110,000.00 110,000.00 147,615.00 422.94 110,000.00 110,000.00 110,000.00 142.94 110,000.00 110,000.00 110,000.00 110,000.00 142.94 110,000.00 110,000.00 110,000.00 110
110 - GENERAL FUND ISE artment 060 - PLANNING WRACT SERVICES MEETING STIPENDS Comments Level Department Reque PLANNING EXPENSES Comments Level Department Reque Department 061 - FINANCE	1.00	10,000.00 ed to cover meeting : ear based on 2 meet e is to provide food fi 110,000.00 110,000.00 *170.00	10,000.00 stipends for Board of Zo ings. or the Planning Commis 147,615.00 help with both the Con	6,996.78 oning Appeals. In the ssion (night meeting 442.94 nprehensive Plan Re	13,000.00 e past, they did not rec s). We will soon be goi 110,000.00 tito, which MUST be c	13,000.00 sive a stipend, but now they do, which should be ig back to in-person meetings. 110,000.00 s123.000.00 s123.000.00
Comments Level Department Reque PLANNING EXPENSES Comments Level Department Reque Department 061 - FINANCE SALARES & MAGES	100	ad to cover meeting s ear based on 2 meet e is to provide food fi 110,000.00 110,000.00 *170.00	tippends for Board of 2c ings. or the Planning Commis 147,615.00 help with both the Con	oning Appeals. In the ssion (night meeting: 442.94 nprehensive Plan Re	e past, they did not rec s). We will soon be goi 110,000.00 view, which MUST be c	ive a stipend, but now they do, which should be to in-person meetings. 110,000.00 s123.000.00 \$123.000.00
PLANNING EXPENSES Comments Level Department Reque Department 061 - FINANCE SALARES & MAGES	weineg	110,000.00 pay a consultant to \$170.00	147,615.00 help with both the Con	442.94 nprehensive Plan Re	110,000.00 view, which MUST be c	110,000.00 one this year and a Levy Special Area Plan. \$123,000.00
Comments Level Department Reque Department Department SALARIES & WAGES) pay a consultant to	help with both the Con	nprehensive Plan Re	view, which MUST be c	one this year and a Levy Special Area Plan. \$123.000.00
Department Departmen Department 061 - FINANCE SALARIES & WAGES		\$120.000.00			00 000 017	\$123.000.00
Department 061 - 1 SALARIES & WAGES CALARIES &	CONTRACT SERVICES Totals	~~~~~~~~	\$157,615.00	\$7,439.72	\$123,000.00	
	060 - PLANNING Totals	\$365,300.00	\$402,915.00	\$177,350.74	\$419,800.00	\$440,100.00
2000 SALAKLES & WAGES		175,000.00	175,000.00	148,274.07	195,700.00	186,000.00
2008 COST OF LIVING ADJUSTMENT	TMENT	10,900.00	10,900.00	00.	00.	6,300.00
Comments Level Administrative	<i>Comment</i> 5% cost of living increase					
2020 OVERTIME		00'	00	482.68	00.	.00
	SALARIES & WAGES Totals	\$185,900.00	\$185,900.00	\$148,756.75	\$195,700.00	\$195,300.00
EMPLOYEE BENEFITS 2030 FICA-EMPLOYER CONTRIB.	IB.	13,400.00	13,400.00	10,868.20	15,000.00	15,000.00
2036 S.C. RETIREMENT-EMPLOYER	OYER	29,000.00	29,000.00	24,868.52	36,700.00	36,700.00
2040 MEDICAL INSURANCE		24,100.00	24,100.00	16,441.96	21,600.00	21,600.00
2050 TORT INSURANCE		1,100.00	1,100.00	785.87	1,100.00	1,100.00
2060 WORKER'S COMPENSATION	ION	8,600.00	8,600.00	5,961.10	5,000.00	5,000.00
	EMPLOYEE BENEFITS Totals	\$76,200.00	\$76,200.00	\$58,925.65	\$79,400.00	\$79,400.00
MATERIALS & SUPPLIES 2200 OFFICE SUPPLIES		3,500.00	3,500.00	4,048.16	4,500.00	4,500.00
2440 OFFICE EQUIPMENT		1,000.00	1,000.00	00.	1,000.00	1,000.00
2460 COMPUTER EQUIPMENT		2,500.00	2,500.00	00.	2,500.00	2,500.00

		botachA SEAS	DOTS Amondol	Lentra SCOC	1004 Denstment	VEVC
Account	Account Description	Budget	Budget	Amount	Request	Administrative
nd 010	Fund 010 - GENERAL FUND					
EXPENSE Department MATERIALS L	PENSE Department 061 - FINANCE MATERIALS & SUPPLIES					
	MATERIALS & SUPPLIES Totals	\$7,000.00	\$7,000.00	\$4,048.16	\$8,000.00	\$8,000.00
REPAIRS 2400	REPAIRS & MAINTENANCE MAINTENANCE CONTRACTS	4,000.00	4,000.00	2,659.28	4,000.00	4,000.00
	REPAIRS & MAINTENANCE TOTAIS	\$4,000.00	\$4,000.00	\$2,659.28	\$4,000.00	\$4,000.00
<i>TRAVEL</i> 2610	TRAVEL & TRAINING TRAVEL & TRAINING	3,500.00	3,500.00	886.40	3,500.00	3,500.00
	TRAVEL & TRAINING Totals	\$3,500.00	\$3,500.00	\$886.40	\$3,500.00	\$3,500.00
CONTRA	CONTRACT SERVICES CONTRACT IAI SEBVICES	6 000 00	6 000 20	8 747 50		
2670	MEMBERSHIP & DUES	1,000.00	1,000.00	385.00	1,000.00	1.360.00
	CONTRACT SERVICES Totals	\$7,000.00	\$7,000.00	\$9,127.50	\$10,000.00	\$10,360.00
	Department 061 - FINANCE Totals	\$283,600.00	\$283,600.00	\$224,403.74	\$300,600.00	\$300,560.00
Department SALARIES &	062 - IN WAGES					
2012	SALARY ADJUSTMENTS	40,000.00	40,000.00	00	40,000.00	40,000.00
	SALARIES & WAGES Totals	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00
EMPLOY	EMPLOYEE BENEFITS					
2040	MEDICAL INSURANCE	495,000.00	495,000.00	373,667.21	495,000.00	465,000.00
2065	ARPA PREMIUM PAY AND VACCINE INCENTIVE	00'	00	508.45	00	.00
2080	UNEMPLOYMENT BENEFITS	10,000.00	10,000.00	00	10,000.00	10,000.00
	EMPLOYEE BENEFITS Totals	\$505,000.00	\$505,000.00	\$374,175.66	\$505,000.00	\$475,000.00
החובו						
2100	TELEPHONE	12,000.00	12,000.00	8,317.20	12,000.00	12,000.00
2825	υπιμτες	55,200.00	55,200.00	36,527.55	47,000.00	47,000.00
	UTILITIES Totals	\$67,200.00	\$67,200.00	\$44,844.75	\$59,000.00	\$59,000.00
PROFES 2800	PROFESSIONAL SERVICES AUDIT SERVICES	83,500.00	83,500.00	84,146.54	115,500.00	115,500.00
3772	CONSULTING SERVICES	53,000.00	53,000.00	48,613.70	50,000.00	241,000.00
	lts					
	Administrative Public relations consult: *15K Regional Tail Shu	int \$20K, employee E Iv \$20K. Snace Lice Si	AP \$7K, Construction co unity \$50K and Other \$3	onsultant \$25K, Fee- tok	n-Lieu consultant \$35k	Commeria Public relations consultant \$20K, employee EAP \$7K, Construction consultant \$25K, Fee-in-Lieu consultant \$35K, Payroll consultant \$15K, Grant consultant \$24K, EEOC plan \$15K. Reviewal Tail Shudy \$20K. Soare Use Shudy \$50K and Other \$30K
		17 2401, JUDGC USC J				

×						Budget Worksheet Report Budget Year 2024
		2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024
	Account Description	Budget	Budget	Amount	Kequest	Administrative
EXPENSE EXPENSE Departs MATER	POID - GENERAL FUNC (PENSE Department 062 - INTERDEPARTMENTAL MATERIALS & SUPPLIES					
2230	PRINTING & SUPPLIES	2,200.00	2,200.00	958.11	2,200.00	2,200.00
2260	EMPLOYEE APPRECIATION	20,000.00	20,000.00	14,311.08	20,000.00	20,000.00
2290	POSTAGE	60,000.00	60,000.00	50,970.99	60,000.00	60,000.00
2835	EMERGENCY FUND	70,000.00	70,000.00	48,618.19	70,000.00	70,000.00
2840	SALES & USE TAX	00,	00.	1,441.98	00 [.]	.00
4821	EMPLOYEE EDUCATION	00.	00	500.00	00.	.00
	MATERIALS & SUPPLIES Totals	\$152,200.00	\$152,200.00	\$116,800.35	\$152,200.00	\$152,200.00
<i>CONTI</i> 2405	CONTRACT SERVICES CONTRACTUAL SERVICES	97,379.00	270,787.00	105,320.75	270,000.00	325,000.00
	Comments					
					CIC Manual C	andada amilidak adam al C. Obimatam O. MACA amin'na add
	Administrative security services for cler \$140K, Treasury operati	menua c. Minomey bui ons audit and cash ha	nd-off \$48K,	swrage/scanning \$	o nue fiuiddeul cto 'Vco	Security services for clementa t. Princinely puturing approximiting yoon, ous mapping and outer services \$2.4%, Countyware 2-3 in outprovidue prices \$140K. Treasury operations audit and cash hand-off \$48K,
2500	PEST CONTROL	28,000.00	28,000.00	24,245.64	30,000.00	30,000.00
2605	ADVERTISING	00.	00.	1,669.41	00	.00
2820	PUBLIC BUILDING INSURANCE	35,000.00	35,000.00	33,807.66	35,000.00	36,852.00
2845	TAX PAYMENTS	61,000.00	61,000.00	8,172.90	12,000.00	12,000.00
2890	BOARD OF DISABILITIES CONTRACT	6,500.00	6,500.00	3,564.00	6,500.00	6,500.00
4920	EMPLOYEE DRUG TESTING	8,794.00	8,7 94 .00	7,526.65	10,000.00	10,000.00
	CONTRACT SERVICES Totals	\$236,673.00	\$410,081.00	\$184,307.01	\$363,500.00	\$420,352.00
CAPIT	CAPITAL EXPENDITURES	ę	ŝ	00 753 DE	8	E
5		00.04	0	400 JE3 0E		
7020	CAPITAL EXPENDITURES TORIS	00.04	nn nt	chicc/not	nnint	00.04
5701	DEBT INTEREST	19,000.00	19,000.00	10,560.12	00.	00.
3	DEBT PAYMENTS Totals	\$19,000.00	\$19,000.00	\$10,560.12	\$0,00	\$0.00
	Department 062 - INTERDEPARTMENTAL Totals	\$1,156,573.00	\$1,329,981.00	\$944,202.08	\$1,285,200.00	\$1,503,052.00
Depar SALAK						
2000	SALARIES & WAGES	291,500.00	291,500.00	238,616.85	306,200.00	291,000.00

		hotanha 5000	hahnamA 5000		for the second states of the s	PCUC
Account	Account Description	Budget	Budget	Amount	Request	Administrative
Fund 01	Fund 010 - GENERAL FUND					
EXPENSE	(PENSE Department 063 - CLERK OF COURT					
SALA	SALARIES & MAGES					
2008	COST OF LIVING ADJUSTMENT	18,100.00	18,100.00	00	00	14,600.00
	Comments					
	Level Comment Administrative 5% cost of living increase					
	SALARIES & WAGES Totals	\$309,600.00	\$309,600.00	\$238,616.85	\$306,200.00	\$305,600.00
EMPL	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	22,000.00	22,000.00	16,113.86	24,300.00	24,300.00
2036	S.C. RETIREMENT-EMPLOYER	48,300.00	48,300.00	36,299.55	59,600.00	59,600.00
2040	MEDICAL INSURANCE	36,000.00	36,000.00	23,256.82	46,000.00	46,000.00
2050	TORT INSURANCE	1,400.00	1,400.00	1,000.20	1,400.00	1,400.00
2060	WORKER'S COMPENSATION	14,400.00	14,400.00	9,984.84	8,000.00	8,000.00
	EMPLOYEE BENEFITS Totals	\$122,100.00	\$122,100.00	\$86,655.27	\$139,300.00	\$139,300.00
עדור	UTILITES					
2100	TELEPHONE	9,000.00	00.000,6	7,497.31	9,100.00	9,100.00
2825	UTILITIES	47,000.00	47,000.00	36,439.83	47,000.00	47,000.00
	UTILITIES Totals	\$56,000.00	\$56,000.00	\$43,937.14	\$56,100.00	\$56,100.00
<i>PROF</i> 2801	PROFESSIONAL SERVICES FAMILY COURT AUDIT SERVICES	3,000.00	3,000.00	1,500.00	3,000.00	3,000.00
	PROFESSIONAL SERVICES Totals	\$3,000.00	\$3,000.00	\$1,500.00	\$3,000.00	\$3,000.00
MAT	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	4,500.00	4,500.00	3,402.26	4,500.00	4,500.00
2460	COMPUTER EQUIPMENT	25,000.00	25,000.00	23,646.13	25,000.00	25,000.00
2855	COURT EXPENSES	55,000.00	55,000.00	2,553.87	55,000.00	55,000.00
	MATERIALS & SUPPLIES Totals	\$84,500.00	\$84,500.00	\$29,602.26	\$84,500.00	\$84,500.00
REPA	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	20,000.00	20,000.00	14,700.02	20,000.00	20,000.00
	REPAIRS & MAINTENANCE Totals	\$20,000.00	\$20,000.00	\$14,700.02	\$20,000.00	\$20,000.00
772/1 2610	TRAVEL & TRAINING TRAVEL & TRAINING	4,000.00	4,000.00	3,480.39	4,000.00	4,000.00
	TRAVEL & TRAINING Totals	\$4,000.00	\$4,000.00	\$3,480.39	\$4,000.00	\$4,000.00

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nt Account Description 010 - GENERAL FUND ENSE epartment 063 - CLERK OF COURT CONTRACT SERVICES PUBLIC BUILDING INSURANCE MICROFILM SERVICES CONTRAC CONTRACT JERVICES CONTRACT SERVICES CONTRACT SCONFILM CONTRACT SCONFILM SALARI SALARI SALARI SALARI SALARI CONTRACT OFFICER RET - EMPLOYE MPLOYEE BENETITS FICA-EMPLOYER RET - EMPLOYE MPLOYER RET - EMPLOYER RET - EMPLOYE MPLOYER RET - EMPLOYER RET - EMPLOYER MPLOYER RET - EMPLOYER RET - EMPLOYER MPLONER RET - EMPLOYER RET - EMPLOYER RET - EMPLOYER MPLONER RET - EMPLOYER RET - EMPLOYER RET - EMPLOYER MPLONER RET - EMPLOYER RET - EMPLOYER RET - EMPLOYER MPLONER RET - EMPLOYER RET		2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024	
010 - GENERAL FUND ENSE epartment 063 - CLERK OF COURT CONTRACT SERVICES CONTRACT SERVICES PUBLIC BUILDING INSURANCE MICROFILM SERVICES MICROFILM SERVICES CONTRAC Department 063 - CLERN EQLARCES & WAGES NEW PERSONNEL Comments Comments Level Department Request Administrative SALARI Comments Level Administrative SALARI COMMENTS COST OF LIVING ADJUSTMENT COMMENTS CONTOFILMS Level Department Request Administrative SALARI SC. RETIRE CONTOFICER RETEMPLOYE MPLOYEE BENEFTTS FICA-EMPLOYER RETEMPLOYE MEDICAL INSURANCE MEDICAL INSURANCE		Budget	Budget	Amount	Request	Administrative	
Tense Public Butling Insurance Public Butling Insurance MICROFILM SERVICES CONTRAC Department 063 - CLENI CONTRA Department 063 - CLENI CONTRA Department 063 - CLENI CONTRA Department 063 - CLENI CONTRA Department 063 - CLENI CONTRA CONTRAC							
PUBLIC BUILDING INSURANT CONTRACTUAL SERVICES PUBLIC BUILDING INSURANCE MICROFILM SERVICES MICROFILM SERVICES CONTRA Department 063 - CLEN Pepartment 063 - CLEN Department 063 - CLEN Department 063 - CLEN Department 063 - CLEN COMMENS NEW PERSONNEL COMMENS NEW PERSONNEL CONTRACE SALARI SALARI SALARI SALARI COMMENS NEW PERSONNEL CONTRACE SALARI SALARI SALARI COMMENS NEW PERSONNEL CONTRACE NEW PERSONNEL COMMENS NEW P							
CONTRACTUAL SERVICES PUBLIC BUILDING INSURANCE MICROFILM SERVICES CONTRAC Department 063 - CLENI Repartment 063 - CLENI SALARIES & WAGES SALARIES & WAGES COMMENTE SALARIES & WAGES SALARIES & WAGES SALARIES & WAGES SALARIES & WAGES COMMENTE SALARIES & WAGES SALARIES & WAGES Administrative COMMENTS Administrative COMMENTS Administrative CONTING ADJUSTMENT COMMENTS Administrative SALARI SALARI SALARI SALARI CONTINE CONTRAC MINISTRATIS SALARI SALARI SALARI SALARI CONTINE CONTRAC MINISTRATIS SALARI	OF COURT						
PUBLIC BUILDING INSURANCE MICROFILM SERVICES CONTRA Department 063 - CLERI Pepartment 063 - CLERI SALARIES & WAGES NEW PERSONNEL Comments & WAGES NEW PERSONNEL Comments Level Department Request Administrative COST OF LIVING ADJUSTMENT COMMENTS COST OF LIVING ADJUSTMENT COMMENTS COST OF LIVING ADJUSTMENT COMMENTS Level Administrative SALARI SALARI SALARI SALARI CONTRINE CONTRINE CONTRINE CONTRINE CONTRINE CONTRIE CONTRINE CONTRICE MEDICAL INSURANCE MEDICAL INSURANCE TORT INSURANCE WORKER'S COMPENSATION EMPLOYE TELEPHONE UTILITIES TELEPHONE	WICES	53,000.00	53,000.00	32,044.80	53,000.00	53,000.00	
MICROFILM SERVICES CONTRAL Department 063 - CLERI Department 063 - CLERI Department 064 - MAGISTRATE-LEE SALARIES & WAGES NEW PERSONNEL Comments & WAGES NEW PERSONNEL Comments & WAGES NEW PERSONNEL Comments & WAGES Administrative Comments & Comment Level Department Request Administrative COST OF LIVING ADJUSTMENT Comments & Administrative Administrative COST OF LIVING ADJUSTMENT Comments & CONTRIB. SALARI SALARI COMMENTS & POLOTE BENETTS FICA-EMPLOYER RETI-EMPLOYE MEDICAL INSURANCE WORKER'S CONTRIB. SALARI SALARI CONTRIB. SALARI SALARI CONTRIB. SALARI TELEPHONE CONTRIB.	INSURANCE	12,800.00	12,800.00	15,682.05	12,800.00	12,800.00	
CONTRA Department 063 - CLERI Department 063 - CLERI Department 063 - CLERI SALARIES & WAGES NEW PERSONNEL Comments & WAGES NEW PERSONNEL Comments & WAGES NEW PERSONNEL Comments & WAGES Level Administrative COST OF LIVING ADJUSTMENT COMMENTS Administrative Administrative SALARI Administrative SALARI Administrative SALARI Administrative COVERTIME SALARI SALARI CONTERE COVERTIME SALARI SALARI COMMENTS CONTRIB. SALARI CONTRIB. SA	JES	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
Department 063 - CLEN Department 064 - MAGISTRATE-LEE SALARIES & WAGES SALARIES & WAGES NEW PERSONNEL Comments & WAGES NEW PERSONNEL Comments Request Administrative COST OF LIVING ADJUSTMENT COST OF LIVING ADJUSTMENT COMMENTS Administrative Administrative COVERTIME SALARI SALARI Administrative COVERTIME SALARI SALARI SALARI CONTOFE BEVIETTS FICA-EMPLOYER CONTRIB. SALARI SALARI CONTOFE BEVIETTS FICA-EMPLOYER CONTRIB. SALARI SALARI CONTOFE BEVIETTS FICA-EMPLOYER CONTRIB. SALARI SALARI TELEPHONE UTILITIES TELEPHONE	CONTRACT SERVICES Totals	\$68,300.00	\$68,300.00	\$50,226.85	\$68,300.00	\$68,300.00	
ALARLES & WAGES SALARLES & WAGES NEW PERSONNEL Comments & WAGES Level Department Request Administrative COST OF LIVING ADJUSTMENT Comments Level Administrative Administrative SALARI SALARI SALARI CONTRIB SALARI SALARI SALARI CONTRIB SALARI SALARI CONTRIB SALARI SALARI SALARI CONTRIB SALARI SALARI SALARI CONTRIB SALARI SALA	063 - CLERK OF COURT Totals TRATE-LEE (TRAFFIC COURT)	\$667,500.00	\$667,500.00	\$468,718.78	\$681,400.00	\$680,800.00	
NEW PERSONNEL Comments Level Administrative COST OF LIVING ADJUSTMENT COMMENTS Administrative OVERTIME SALARI Administrative OVERTIME SALARI SALAR	,	96,000,00	96 000 00	04 130 RU	123 623 00	152 500 00	
Comments Level Department Request Administrative COST OF LIVING ADJUSTMENT Comments Level Administrative OVERTIME SALARI		56,000.00	56,000.00	00'	47,302.00	00.	
Level Department Request Administrative COST OF LIVING ADJUSTMENT Comments Level Administrative OVERTIME SALARI SA							-
Level Department Request Administrative COST OF LIVING ADJUSTMENT Comments Level Administrative OVERTIME SALAR SALAR SALAR SALAR SALAR FICA-EMPLOYER FICA-EMPLOYER FICA-EMPLOYER FICA-EMPLOYER FICA-EMPLOYER FICA-EMPLOYER FICA-EMPLOYER FICA-EMPLOYER FICA-EMPLOYER FICA-EMPLOYER FICA-EMPLOYER FICA-EMPLOYER FICA-EMPLOYER FICA-EMPLOYER MEDICAL INSURANCE TORT INSURANCE WORKER'S COMPENSATION FMPLOYE TELEPHONE UTILITIES							
Administrative COST OF LIVING ADJUSTMENT Comments Level Administrative OVERTIME SALAU SALAU Administrative SALAU FICA-EMPLOYER CONTRIB. S.C. RETIREMENT-EMPLOYER FICA-EMPLOYER CONTRIB. S.C. RETIREMENT-EMPLOYER POLICE OFFICER RETEMPLOYER MEDICAL INSURANCE TORT INSURANCE WORKER'S COMPENSATION EMPLOY TELEPHONE UTILITIES TELEPHONE UTILITIES		nan full time clark	ocition a nart-time de	ark motition and a c	cruthu officer		
COST OF LIVING ADJUSTMENT Comments Comments Level Comment Administrative S% cost of living increase OVERTIME SALARIES & WAGES Totals COVERTIME SALARIES & WAGES Totals SALARIES & WAGES Totals COVERTIME SALARIES & WAGES Totals SALARIES & WAGES Totals SALARIES & WAGES Totals COVERTIME SALARIES & WAGES Totals TELEPHONE UTILITIES	1	approved in the FY2	2-23 budget. The seco	urity personnel will t	e a contractual agreem	ent with a third-party.	
Comments Level Comment Administrative 5% cost of living increase OVERTIME SALARLES & WAGES Totals \$ SALARLES & WAGES Totals \$ SALARLES & WAGES Totals \$ SALARLES & WAGES Totals \$ SALARLES & WAGES Totals \$ S.C. RETIREMENT-EMPLOYER FICA-EMPLOYER CONTRIB. S.C. RETIREMENT-EMPLOYER & WAGES Totals \$ SALARLES & SALARLES & SALARLES & WAGES TOTALS \$ SALARLES & WAGES TOTALS \$ SALARLES & WAGES TOTALS \$ SALARLES & WAGES & SALARLES & SALARLES & SALARLES & SALARLES & WAGES & SALARLES & WAGES & WAGES & SALARLES & WAGES & W	DJUSTMENT	6,000.00	6,000.00	00.	6,000.00	7,600.00	
Level Comment Administrative 5% cost of living increase OVERTIME SALARIES & WAGES Totals \$ FICA-EMPLOYER CONTRIB. S.C. RETIREMENT-EMPLOYER FICA-EMPLOYER RETEMPLOYER POLICE OFFICER RETEMPLOYER MEDICAL INSURANCE VORKER'S COMPENSATION FORT INSURANCE WORKER'S COMPENSATION FILEPHONE UTILITIES TELEPHONE UTILITIES							
Administrative 5% oost of living increase OVERTIME SALARIES & WAGES Totals \$ SALARIES & WAGES Totals \$ FICA-EMPLOYER CONTRIB. S.C. RETIREMENT-EMPLOYER POLICE OFFICER RETEMPLOYER POLICE OFFICER RETEMPLOYER MEDICAL INSURANCE WORKER'S COMPENSATION EMPLOYEE BENEFITS Totals TALITIES TELEPHONE UTILITIES	Comment						
OVERTIME SALARIES & WAGES Totals \$ SALARIES & WAGES Totals \$ SALARIES & WAGES Totals \$ FICA-EMPLOYER CONTRIB. S.C. RETIREMENT-EMPLOYER POLICE OFFICER RETEMPLOYER BENEFITS Totals TELEPHONE UTILITIES	Second and the second second						
SALARLES & WAGES Totals \$ SALARLES & WAGES Totals FICA-EMPLOYER CONTRIB. S.C. RETIREMENT-EMPLOYER POLICE OFFICER RETEMPLOYER MEDICAL INSURANCE TORT INSURANCE WORKER'S COMPENSATION EMPLOYEE BENEFITS Totals TTLITTES TELEPHONE UTILITIES		00'	00	29.10	00	00.	
EMPLOYEE BENEFITS FICA-EMPLOYER CONTRIB. S.C. RETIREMENT-EMPLOYER POLICE OFFICER RETEMPLOYER MEDICAL INSURANCE WORKER'S COMPENSATION EMPLOYEE BENEFITS Totals TATLITTES TELEPHONE UTILITIES	SALARIES & WAGES Totals	\$158,000.00	\$158,000.00	\$94,159.90	\$176,925.00	\$160,100.00	
S.C. RETIREMENT-EMPLOYER POLICE OFFICER RETEMPLOYER MEDICAL INSURANCE TORT INSURANCE WORKER'S COMPENSATION <i>EMPLOYEE BENEFITS Totals</i> TELEPHONE UTILITIES	ONTRIB.	7,300.00	7,300.00	6,617.90	00.	00.	
POLICE OFFICER RETEMPLOYER MEDICAL INSURANCE TORT INSURANCE WORKER'S COMPENSATION <i>EMPLOYEE BENEFITS Totals</i> TELEPHONE UTILITIES	EMPLOYER	16,000.00	16,000.00	12,929.20	16,000.00	16,000.00	
MEDICAL INSURANCE TORT INSURANCE WORKER'S COMPENSATION <i>EMPLOYEE BENEFITS Totals</i> TELEPHONE UTILITIES	ETEMPLOYER	00.	00.	2,969.82	9,600.00	9,600.00	
TORT INSURANCE WORKER'S COMPENSATION <i>EMPLOYEE BENEFITS Totals</i> TELEPHONE UTILITIES	CE	17,000.00	17,000.00	13,814.19	00.	00.	
WORKER'S COMPENSATION EMPLOYEE BENEFITS Totals TTLITTES TELEPHONE UTTLITTES		500.00	500.00	357.21	500.00	500.00	
UTILITIES EMPLOYEE BENEFITS Totals TELEPHONE UTILITIES	VSATION	4,700.00	4,700.00	3,228.93	4,700.00	4,700.00	
UTILITES TELEPHONE UTILITIES	EMPLOYEE BENEFITS Totals	\$45,500.00	\$45,500.00	\$39,917.25	\$30,800.00	\$30,800.00	
TELEPHONE UTILITIES							
UTILITIES		2,100.00	2,100.00	2,258.79	3,000.00	3,000.00	
		16,500.00	16,500.00	11,108.55	16,500.00	16,500.00	
	UTILITIES Totals	\$18,600.00	\$18,600.00	\$13,367.34	\$19,500.00	\$19,500.00	

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			2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024	
Fund 01	010 - GENERAL FUND		DUDAN	punder	MIDUIL	Venney	AUDINAUMA	
<u> </u>	(PENSE) CPENSE Department 064 - MAGISTRATE-LEE (TRAFFIC COURT) PROFESSIONAL SERVICES	EE (TRAFFIC COURT)						
2857	JURY EXPENSES		500.00	500.00	1,082.48	1,500.00	1,500.00	
	Comments							
	Level Department Request	Comment Due to the backlog of jury trials, we will be holding more jury the current fiscal year, despite not holding as many jury trials.	ry trials, we will be h espite not holding as	olding more jury trials, many jury trials.	which was increase t	the amount of funds the	<i>Comment</i> Due to the backlog of jury trials, we will be holding more jury trials, which was increase the amount of funds that will go towards paying the jurors. There is an overage for the current fiscal year, despite not holding as many jury trials.	there is an overage for
	PROFESSIC	PROFESSIONAL SERVICES Totals	\$500.00	\$500.00	\$1,082.48	\$1,500.00	\$1,500.00	
MA77 2200	MATERIALS & SUPPLIES OFFICE SUPPLIES		3,500.00	3,500.00	2,572.71	3,500.00	3,500.00	
	Comments							and the Maria
	Level	Comment						
	Department Request	The cost of replacing the courtroom chairs is \$75-\$100 other fees.	courtroom chairs is	\$75-\$100 per chairs an	d 30 chairs are need	ed. The estimated cos	per chairs and 30 chairs are needed. The estimated cost for all 30 chairs is \$2,450 to \$3,000, not including taxes and	, not including taxes and
2430	EQUIPMENT		1,000.00	1,000.00	66.00	1,000.00	7,500.00	
	Comments							
	Level	comment		- House of the Second se		and an interest of the second	den sont sont into the billing of the	and in last
	Department Request Administrative	This request is for the security wand, meral detector, digital recording system for courtroom, and securing the en- than \$200. The metal detector is between \$3000-\$4500. The digital audio recording system for the courtroom is quote for the secured entrances and exits but are awaiting other quotes. \$4,500 for metal detector, \$2,000 for recording system, and \$1,000 for misc. equipment needed during the year.	currry wand, metal of etector is between \$: trances and exits but ir, \$2,000 for recordi	erector, digital recordin 3000-\$4500. The digita t are awaiting other quo ng system, and \$1,000	g system for courtor I audio recording sy tres. for misc. equipment	om, and securing the stem for the courtroom the meded during the year	This request is for the security wand, meral detector, digital recording system for courcoom, and securing the endances/exits into the outlaing. The security wand is less than \$200. The metal detector is between \$3000-\$4500. The digital audio recording system for the courtroom is approximately \$2,000. We have received a \$10,529.25 quote for the secured entrances and exits but are awaiting other quotes. \$4,500 for metal detector, \$2,000 for recording system, and \$1,000 for misc. equipment needed during the year.	security waito is less ceived a \$10,529.25
2440	OFFICE EQUIPMENT		1,000.00	1,000.00	367.09	1,000.00	1,000.00	
2460	COMPUTER EQUIPMENT		1,500.00	1,500.00	1,703.64	1,500.00	1,500.00	
2855	COURT EXPENSES		500.00	500.00	51.75	2,000.00	2,000.00	
		MATERIALS & SUPPLIES Totals	\$7,500.00	\$7,500.00	\$4,761.19	\$9,000.00	\$15,500.00	
REP: 2400	REPAIRS & MAINTENANCE MAINTENANCE CONTRACTS		3,000.00	3,000.00	3,200.69	4,000.00	4,000.00	
		REPAIRS & MAINTENANCE Totais	\$3,000.00	\$3,000.00	\$3,200.69	\$4,000.00	\$4,000.00	
77841 2610	<i>TRAVEL & TRAINING</i> TRAVEL & TRAINING		2,100.00	2,100.00	4,120.36	00.	00.	
	Comments							
	Level Department Request	Comment Training costs have gone up due to the rising costs of foo travel and training and it may be necessary to increase it.	e up due to the rising t may be necessary t) costs of food, registrat o increase it.	tion fees and other f	ses connected to the α	comment Training costs have gone up due to the rising costs of food, registration fees and other fees connected to the conferences. This office has gone over the budget amount for travel and training and it may be necessary to increase it.	the budget amount for
	UP dL	TDAINEL & TDATAITANT Totalo	¢2 100 00	€3 100 00	¢4 120 36	\$0.00	¢U DU	

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Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 EXPENSE Departy CONTR	l ěž					
2405	CONTRACTUAL SERVICES Comments Level Comment	8	8.	8.	8	48,483.00
	Administrative Security services and security monitoring services for magistrate office on Adams Street, Ridgeland	urity monitoring servi	ces for magistrate offic	e on Adams Street,	202	
2832	TRANSLATOR SERVICES	500.00	\$500.00	38.01	500.00	00.00C
	COWINACI SERVICES TOTAIS Department 064 - MAGISTRATE-LEE (TRAFFIC COURT) Totals	\$235,700.00	\$235,700.00	\$160,647.22	\$242,225.00	\$280,383.00
Depart S4L46 2000	Department 065 - PROBATE JUDGE SALARIES & WAGES) SALARIES & WAGES	112,400.00	112,400.00	123,586.29	118,000.00	130,000.00
	Comments Level Comment Administrative Salary and wages + state stipend for judge	e stipend for judge				
2004	COUNTY STIPEND	26,600.00	26,600.00	00.	25,000.00	25,000.00
2008	COST OF LIVING ADJUSTMENT	8,600.00	8,600.00	00.	00.	7,800.00
	Comments Level Comment Administrative 5% cost of living increase	a				
	SALARIES & WAGES Totals	\$147,600.00	\$147,600.00	\$123,586.29	\$143,000.00	\$162,800.00
EMPL(2030	EMPLOYEE BENEFITS FICA-EMPLOYER CONTRIB.	10,700.00	10,700.00	9,015.49	11,800.00	11,800.00
2036	S.C. RETIREMENT-EMPLOYER	11,500.00	11,500.00	9,829.74	6,000.00	6,000.00
2038	POLICE OFFICER RETEMPLOYER	13,400.00	13,400.00	14,734.08	18,400.00	18,400.00
2040	MEDICAL INSURANCE	23,000.00	23,000.00	19,069.73	25,300.00	25,300.00
2050	TORT INSURANCE	1,300.00	1,300.00	928.76	1,300.00	1,300.00
0007	WONNERS CONFENSATION EMPLOYEE BENEFITS Totals	\$66.700.00	\$66.700.00	\$58,297.01	\$67,300.00	\$67,300.00
<i>UTTU</i> 2100	ע <i>וזונוזני</i> ו TELEPHONE	2,000.00	2,000.00	1,614.38	2,000.00	2,000.00
2825	UTILITIES	600.00	600.00	495.20	600.00	600.00
	UTILITES Totals	\$2,600.00	\$2,600.00	\$2,109.58	\$2,600.00	\$2,600.00

		2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024
Account	Account Description	Budget	Budget	Amount	Request	Administrative
EXPENSE	Fund UIU - General Fund Expense					
Depa MA72	Department 065 - PROBATE JUDGE MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	1,000.00	1,000.00	1,025.73	1,000.00	1,000.00
2460	COMPUTER EQUIPMENT	1,500.00	1,500.00	00.	1,500.00	1,500.00
RFPA	MATERIALS & SUPPLIES Totals REPAIRS & MAINTENANCE	\$2,500.00	\$2,500.00	\$1,025.73	\$2,500.00	\$2,500.00
2400	MAINTENANCE CONTRACTS	1,500.00	1,500.00	361.17	1,500.00	1,500.00
	REPAIRS & MAINTENANCE Totals	\$1,500.00	\$1,500.00	\$361.17	\$1,500.00	\$1,500.00
77241v 2610	<i>TRAVEL & TRAINING</i> TRAVEL & TRAINING	1,200.00	1,200.00	2,656.87	3,000.00	3,000.00
	Comments I evel Comment					
	tment Request	e Probate Judge an	: required by law to tak	e CLE classes		
	TRAVEL & TRAINING TODAS	\$1,200.00	\$1,200.00	\$2,656.87	\$3,000.00	\$3,000.00
	Department 065 - PROBATE JUDGE Totals	\$222,100.00	\$222,100.00	\$188,036.65	\$219,900.00	\$239,700.00
Depa	Department 066 - AUDITOR SALARIES & WAGES					
2000	SALARIES & WAGES	146,000.00	146,000.00	117,430.90	148,000.00	148,000.00
2008	COST OF LIVING ADJUSTMENT	9,100.00	9,100.00	00.	00.	7,400.00
	Comments Level Comment Administrative 5% cost of living increase					
2020	OVERTIME	0.	0.	11.30	8	.00
	SALARIES & WAGES Totals	\$155,100.00	\$155,100.00	\$117,442.20	\$148,000.00	\$155,400.00
EMPL 2030	<i>EMPLOYEE BENEFTTS</i> FICA-EMPLOYER CONTRIB.	11,200.00	11,200.00	8,722.36	11,400.00	11,400.00
2036	S.C. RETTREMENT-EMPLOYER	24,200.00	24,200.00	19,623.85	27,800.00	27,800.00
2040	MEDICAL INSURANCE	1,500.00	1,500.00	10,294.00	18,200.00	18,200.00
2050	TORT INSURANCE	1,300.00	1,300.00	928.76	1,300.00	1,300.00
2060	WORKER'S COMPENSATION	7,200.00	7,200.00	4,967.58	4,700.00	4,700.00
	EMPLOYEE BENEFITS Totals	\$45,400.00	\$45,400.00	\$44,536.55	\$63,400.00	\$63,400.00
<i>עדו</i> ב 2100	UTILITIES TELEPHONE	3,600.00	3,600.00	1,393.66	3,600.00	3,600.00
	UTILITIES Totals	\$3,600.00	\$3,600.00	\$1,393.66	\$3,600.00	\$3,600.00

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ent 2024 uest Administrative					0.00 1,000.00	0.00 2,000.00	0.00 2,000.00	0:00 \$8,150.00	0.00 5,000.00	0.00 \$5,000.00				0.00 \$241,050.00		0.00 169,000.00	0.00 22,000.00	00.009,6 00.		.00	0.00 \$200,600.00	0.00 14.000.00			0.00 1,400.00	0.00 8,300.00	0.00 \$80,600.00	
2024 Department Request				00.051,5	1,000.00	2,000.00	2,000.00	\$8,150.00	5,000.00	\$5,000.00	C 600 00	002'C	\$2,500.00	\$233,650.00		159,000.00	22,000.00				\$181,000.00	14,000.00	33,900.00	23,000.00	1,400.00	8,300.00	\$80,600.00	
2023 Actual Amount			50 ETO 5	2,013.55	0.	166.76	1,088.86	\$3,268.95	1,696.69	\$1,696.69	L3 067 3	0,430.37	10.450.57	\$174,768.62		99,488.57	25,063.32	.00		522.55	\$125,074.44	9.324.44	21,163.87	8,906.38	1,000.20	5,762.39	\$46,157.28	
2023 Amended Budget			3 160 00	00'DCT'5	1,000.00	2,000.00	2,000.00	\$8,150.00	5,000.00	\$5,000.00	00 000	00.00c.c	00.002,22	\$222,750.00		169,000.00	21,000.00	10,500.00		00.	\$200,500.00	13.000.00	28,000.00	11,600.00	1,400.00	8,300.00	\$62,300.00	
2023 Adopted Budget			0 150 00	3,150.00	1,000.00	2,000.00	2,000.00	\$8,150.00	5,000.00	\$5,000.00		00.000,0	00.00c,c\$	\$222,750.00		169,000.00	21,000.00	10,500.00	a.	00.	\$200,500.00	13.000.00	28,000.00	11,600.00	1,400.00	8,300.00	\$62,300.00	
Account Description	010 - GENERAL FUND	(PENSE Denartment 066 - AUDITOR		OFFICE SUPPLIES	SUPPLIES & FORMS	OFFICE EQUIPMENT	COMPUTER EQUIPMENT	MATERIALS & SUPPLIES Totals	REPAIRS & MAUNTENANCE MAINTENANCE CONTRACTS	REPAIRS & MAINTENANCE Totals	TRAVEL & TRAINING		IKAVEL & IKAINING TOTAIS	Department 066 - AUDITOR Totals	Department 067 - TREASURER SALARIES & WAGES	SALARIES & WAGES	PART-TIME SALARIES	COST OF LIVING ADJUSTMENT	Comments Level Comment Administrative 5% cost of living increase		SALARIES & WAGES Totals	<i>EMPLOYEE BENEFITS</i> FICA-EMPLOYER CONTRIB.	S.C. RETTREMENT-EMPLOYER	MEDICAL INSURANCE	TORT INSURANCE	WORKER'S COMPENSATION	EMPLOYEE BENEFITS Totals	
Account	Fund 01	EXPENSE	MATE	7200	2240	2440	2460		REP4 2400		7841	7010			Depa SAL4	2000	2001	2008		2020		2030 2030	2036	2040	2050	2060		1001

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2024 Administrative			0000	4,000.00	1,500.00	2,000.00	\$7,500.00	4,500.00	\$4,500.00	5,500.00	\$5,500.00	00.	¢0.00	\$301,200.00					nty.	5,000.00			8	00'	\$104,000.00	7,600.00	18,600.00	350.00	1,200.00	
2024 Department Request				4,000.00	1,500.00	2,000.00	\$7,500.00	4,500.00	\$4,500.00	5,500.00	\$5,500.00	00.	¢0 0₽	\$281,600.00		107 000 00	0000001 001		s Affairs for Jasper Cou	00			8	N ,	\$107,000.00	8,200.00	20,100.00	350.00	1,200.00	
2023 Actual Amount				90.166	00.	00.	\$991.06	3,409.13	\$3,409,13	6,626.35	\$6,626.35	00'062	*700.00	\$184,480.64		60 073 QU	00.0000		he Director of Veteran	00.			06 40	01-02	\$70,072.30	5,262.60	11,719.79	273.68	857.32	
2023 Amended Budget				4,000.00	1,500.00	2,000.00	\$7,500.00	4,500.00	\$4,500.00	5,500.00	\$5,500.00	00	vo v≉	\$282,800.00		83 000 00	00'000'00		and Assistant. 0 salary increase for th	5,100.00			8	0	\$88,100.00	6,400.00	13,700.00	6,000.00	1,200.00	
2023 Adopted Budget				4,000.00	1,500.00	2,000.00	\$7,500.00	4,500.00	\$4,500.00	5,500.00	\$5,500.00	8	40 VV	\$282,800.00		83 000 00	00,000,00		ease for both Director is requested a \$10,00	5,100.00			S	8	\$88,100.00	6,400.00	13,700.00	6,000.00	1,200.00	
Account Description	010 - GENERAL FUND	(PENSE Department 067 - TREASURER	MATERIALS & SUPPLIES	OFFICE SUPPLIES	OFFICE EQUIPMENT	COMPUTER EQUIPMENT	MATERIALS & SUPPLIES Totals	REPAIRS & MAINTENANCE MAINTENANCE CONTRACTS	REPAIRS & MAINTENANCE Totals	TRAVEL & TRAINING TRAVEL & TRAINING	TRAVEL & TRAINING Totals	CONTRACT SERVICES CONTRACT LABOR		Department 067 - TREASURER Totals	Department 068 - VETERANS AFFAIRS	SALARIES & WAGES CALARIES & WACES	SALANED & WAGED	Comments	Department Request Requesting a salary increase for both Director and Assistant. Administrative Legislative Delegation has requested a \$10,000 salary increase for the Director of Veterans Affairs for Jasper County.	DJUSTMENT	Comments	Level Comment Administration EQL and of living increases			SALARIES & WAGES Totals EMPLOYEE BENEFTTS	FICA-EMPLOYER CONTRIB.	S.C. RETIREMENT-EMPLOYER	MEDICAL INSURANCE	TORT INSURANCE	
Account	Fund 01	EXPENSE Depart	MAT.	2200	2440	2460		REPA 2400		77241 2610		2003			Depa	2000	2000			2008			0.00	7020	EMP	2030	2036	2040	2050	

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Budget Worksheet Report Budget Year 2024

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2024 Administrative				\$30,850.00		2,000.00	\$2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	\$4,000.00		1,870.00				1,000.00	\$2,870.00		3,000.00				
2024 Department Request				\$32,950.00	00000	2,000.00	\$2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	\$4,000.00		00 ⁻				1,000.00	\$1,000.00		3,000.00				
2023 Actual Amount				\$20,944.92	76 765 4	1,425.45	\$1,425.45	235.09	00	396.59	482.40	\$1,114.08	;	00'			E IT'S S	480.15	\$480.15		2,343.92				
2023 Amended Budget				\$31,400.00		Z,000.00	\$2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	\$4,000.00		0.			10 10 10 10 10 10 10 10 10 10 10 10 10 1	1,500.00	\$1,500.00		3,000.00				
2023 Adopted Budget				\$31,400.00	00 000 5	2,000.00	\$2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	\$4,000.00		00.			\$670 + tires	1,500.00	\$1,500.00		3,000.00			Numbia, SC	
Account Description	Fund 010 - GENERAL FUND		Department 068 - VETERANS AFFAIRS EMPLOYEE BENEFITS	EMPLOYEE BENEFITS Totals		TELEPHONE	UTILITIES Totals	MATERIALS & SUPPLIES	OFFICE EQUIPMENT	COMPUTER EQUIPMENT	SPECIAL PROJECTS	MATERIALS & SUPPLIES Totals	REPAIRS & MAINTENANCE	VEHICLE MAINTENANCE	Comments	Level Comment	Administrative Annual maintenance fee \$670 + tires	MAINTENANCE CONTRACTS	REPAIRS & MAINTENANCE TOTAIS	TRAVEL & TRAINING	TRAVEL & TRAINING	Comments	Level Comment	Department Request Accreditation training, Columbia, SC	
Account	Fund 010	EXPENSE	Depart EMPLC		מעורעוובא	2100		MATER 2200	2440	2460	2606		REPAI	2320				2400		TRAVE	2610				

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\$3,000.00

\$3,000.00

\$2,343.92

\$3,000.00

\$3,000.00

TRAVEL & TRAINING Totals

SC Veterans Affairs Officers Assoc. Conference, Greenville, SC

Veteran's Day Dinner and Ceremony Other events throughout the County

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Account	Account Description		2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative	
Fund 010 EXPENSE	1	5						
Depart DEBT 4708	Department 068 - VETERANS AFFAIRS DEBT PAYMENTS VEHICLE/EQUIP. LEASE PAYMENTS	JRS ENTS	00.	8.	8.	00.	6,200.00	
	Comments L <i>evel</i> Administrative	<i>Comment</i> Leased vehicle in FY23						
	a	DEBT PAYMENTS Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$6,200.00 ***> \$200.00	
Depart SALAK 2000	Department 068 - VETERANS AFFAIRS Totals Department 069 - ASSESSOR SALARIES & WAGES) SALARIES & WAGES	LANS AFFAIRS Totals	\$130,000.00 399,500.00	\$130,000.00 399,500.00	\$90,380.82 390,490.53	\$149,950.00 542,142.00	\$152,920.00 500,000.00	
	Comments Level Department Request Administrative	<i>Comment</i> Currently our wages are at \$492,856, this is without any increase. I've added 10% for incr increase due to number of years worked to change from lower salary to mid range salary. Salary and wages entered as actual without contingent 10% increase.	at \$492,856, this is v of years worked to cf d as actual without o	ithout any increase. T've lange from lower salary i ontingent 10% increase.	ve added 10% for ir / to mid range salar e.	creases to cover increas	<i>Comment</i> Currently our wages are at \$492,856, this is without any increase. I've added 10% for increases to cover increase in pay due to completion of certifications as well as an increase due to number of years worked to change from lower salary to mid range salary. Salary and wages entered as actual without contingent 10% increase.	
2005	NEW PERSONNEL		58,500.00	58,500.00	00	58,500.00	29,000.00	
	Comments Level Department Request Administrative	<i>Comment</i> Administrative Assistant to mainly focus on working deeds. Already have a desk, computer, scanner and monitors setup. This position will process deed transfers and the number of transfers has increased about 30% since 2021. Anticipate a mid-year hire.	to mainly focus on w deed transfers and t	orking deeds. Already h	kave a desk, comput s has increased abou	er, scanner and monitor it 30% since 2021. Anti	s setup. Lipate a mid-year hire.	
2007	SALARY YEAR END ACCRUALS		00.	00.	00	10,056.00	00.	
	Comments Level Department Request	Comment overage from 2023 less allotment for new personnel and cost of living adjustment.	lotment for new per	sonnel and cost of livir	ng adjustment.			
2008	COST OF LIVING ADJUSTMENT	Е	24,800.00	24,800.00	.00	27,107.00	25,300.00	
	Comments <i>Level</i> Department Request Administrative	<i>Comment</i> 5% cost of living calculated off salaries and wages 5% cost of living increase	ed off salaries and w	ages				

Budget Worksheet Report

Account	Account Description		2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative	
Fund 010	010 - GENERAL FUND							
EXPENSE Departe SALARI	(PENSE Department 069 - ASSESSOR SALARIES & WAGES							
2020	OVERTIME		<u>8</u> .	00	21.32	5,000.00	5,000.00	
	Comments Level Department Request	Comment Damage assessment						
	SALAR	SALARIES & WAGES Totals	\$482,800.00	\$482,800.00	\$390,511.85	\$642,805.00	\$559,300.00	
EMPLC 2030	EMPLOYEE BENEFITS		30,600.00	30,600.00	28,440.11	38,311.00	41,500.00	
2036	S.C. RETTREMENT-EMPLOYER		66,200.00	66,200.00	65,582.86	82,883.00	101,800.00	
2040	MEDICAL INSURANCE		86,600.00	86,600.00	61,265.30	93,820.00	85,000.00	
2050	TORT INSURANCE		2,100.00	2,100.00	1,500.30	2,100.00	2,100.00	
2060	WORKER'S COMPENSATION		19,700.00	19,700.00	13,611.17	21,400.00	21,400.00	
	EMPLO	EMPLOYEE BENEFITS Totals	\$205,200.00	\$205,200.00	\$170,399.74	\$238,514.00	\$251,800.00	
מזונדונצ	TIES							
2100	TELEPHONE		4,000.00	4,000.00	4,238.68	4,000.00	4,000.00	
	Comments							
	Level	Comment						
	Department kequest	8% Increase over 2023						
		UTILITIES Totals	\$4,000.00	\$4,000.00	\$4,238.68	\$4,000.00	\$4,000.00	
MATE 2200	MATERIALS & SUPPLIES OFFICE SUPPLIES		12,000.00	12,000.00	12,681.30	15,000.00	15,000.00	
	Comments							
	Level Denartment Regulact	Comment added 25% to last vears budget due to drastic cost increases.	budget due to drast	ic cost increases.				
2230	PRINTING & SUPPLIES		2,000.00	2,000.00	2,406.08	3,000.00	3,000.00	
2308	REASSESSMENT COSTS		20,000.00	20,000.00	5,976.14	20,000.00	20,000.00	
2430	EQUIPMENT		10,000.00	10,000.00	5,677.26	12,600.00	12,600.00	
	Comments							
		Comment						
	in the second seco	A DURINO						

							Duuget we	Budget worksneet keport Budget Year 2024
			2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024	
	Account Description		Budget	Budget	Amount	Kequest	Administrative	
Fund 010 - GE EXPENSE Department <i>MATERUALS (</i> 2440 OFF	010 - GENERAL FUNU PENSE Department 069 - ASSESSOR MATERIALS & SUPPLIES		20,000.00	20,000.00	18,621.19	1,240.00	1,240.00	
	Comments Level Department Request	<i>Comment</i> 4 Dymo label printers \$640, adding machines/calculators \$200, staples \$100, phone \$300	40, adding machines	/calculators \$200, staple	es \$100, phone \$30			
2460	COMPUTER EQUIPMENT		10,000.00	10,000.00	28,150.51	3,000.00	3,000.00	
	Comments Level Department Request	Comment replacements reported under equipment for staff. 3 computers for public \$3000,	nder equipment for s	taff. 3 computers for p	ublic \$3000,			
2463	COMPUTER SOFTWARE		128.000.00	128,000.00	1,121.97	50,561.00	25,561.00	
	Comments Level Department Request	Comment Pictometry GIS \$25,000	(Assessors share) to	be split with multiple de	epartments Public S	oftware Assessor Service	Comment Pictometry GIS \$25,000 (Assessors share) to be split with multiple departments Public Software Assessor Services and Software Management \$25,561.46	,561.46
	Administrative	Pictometry cost has been moved to Dept, 62Interdepartmental	moved to Dept, 62-	-Interdepartmental				
	MATERIA	MATERIALS & SUPPLIES Totals	\$202,000.00	\$202,000.00	\$74,634.45	\$105,401.00	\$80,401.00	
REPAIR 2300	REPAIRS & MAINTENANCE GAS, OIL, & GREASE		5,000.00	5,000.00	1,045.74	5,000.00	5,000.00	
2305	VEHICLE ALLOWANCE		5,870.00	5,870.00	00	00.	00.	
2320	VEHICLE MAINTENANCE		1,500.00	1,500.00	306.64	1,500.00	1,500.00	
2400	MAINTENANCE CONTRACTS		20,000.00	20,000.00	4,280.57	38,412.00	38,412.00	
	Comments Level Department Request	<i>Comment</i> <i>Comment</i> Apex Sketch \$1800, Bea printing software \$1,000 maintenance \$1600, J.P.	ufort MLS \$1500, Hill , Seacoast Shredding Cooke Stamps \$500,	on Head MLS \$9000,QF \$660, Automated Busi	Public Beacon Schne ness Solutions \$120	tder \$8000, Marshall & 5 0, Xerox \$3200, CASC π	<i>Comment</i> Apex Sketch \$1800, Beaufort MLS \$1500, Hilton Head MLS \$9000,QPublic Beacon Schneider \$8000, Marshall & Swift Cost Analysis \$2,000, Verizon \$7800, Color Bar Label printing software \$1,000, Seaccast Shredding \$660, Automated Business Solutions \$1200, Xerox \$3200, CASC membership \$50, LexisNexis owner lookup \$102, TPM plotter maintenance \$1600, J.P.Coske Stamts \$500.	n \$7800, Color Bar Label r lookup \$102, TPM plotter
TRAVE	REPAIRS & TRAVEL & TRAINING	REPAIRS & MAINTENANCE Totals	\$32,370.00	\$32,370.00	\$5,632.95	\$44,912.00	\$44,912.00	
2610	TRAVEL & TRAINING		15,000.00	15,000.00	7,480.17	18,000.00	18,000.00	
	Comments Level	Comment 6 cumula sumisions and 2 manuar	andream (
	nebai niiciiri vednesr			S				

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Account Account Description Fund 010 - GENERAL FUND EXPENSE Department 069 - ASSESSOR CONTRACT SERVICES 3730 VEHICLE INSURANCE 3730 BOARD OF APPEALS 6060 MAPPING EXPENSES Comments Level Department Reques	In SSOR CONTR4	2023 Adopted Budget 2,000.00 2,500.00 40,000.00 40,000.00 \$44,500.00 8,000.00	2023 Amended Budget 2,000.00	2023 Actual	2024 Denartment	2024	
110 - GEN artment artment VTRACT S BOA MAP CC	SSOR SSOR LS ES ES tequest CONTR4	2,000.00 2,500.00 40,000.00 \$44,500.00 \$ 000.00	2,000.00	Amount	2024 Uepartment Request	Administrative	
PENSE Repartment CONTRACT Si BOA MAP CO	at CONTRA	2,000.00 2,500.00 40,000.00 \$44,500.00 8 000.00	2,000.00				
CONTRACT SOUTHALTS	st CONTRA	2,000.00 2,500.00 40,000.00 44,500.00 \$44,500.00	2,000.00				
MAP MAP	ANCE ALS ISES ISES CONTRA	2,000.00 2,500.00 40,000.00 at an all time high wit \$44,500.00 8 ,000.00	2,000.00				
MAP CC	ALS ISES Request CONTRA	2,500.00 40,000.00 at an all time high wit \$44,500.00 8 ,000.00	1 100 00	3,179.67	4,000.00	4,000.00	
MAP CC	ISES Request CONTR4	40,000.00 at an all time high wit \$44,500.00 8 000.00	2,500.00	2,000.00	2,500.00	2,500.00	
Commen Level Depart	Request	at an all time high wit \$44,500.00 8.000.00	40,000.00	7,340.00	40,000.00	40,000.00	
		\$44,500.00 8.000.00	h Hardseville having t	le most increase bu	t Ridgeland indicates th	<i>Comment</i> New plats are coming in at an all time high with Hardeeville having the most increase but Ridgeland indicates that they'll be coming on strong.	
		8.000.00	\$44,500.00	\$12,519.67	\$46,500.00	\$46,500.00	
CAPITAL EXPENDITURES 2307 NEW VEHICLES	TURES ICLES		8,000.00	5,921.99	16,000.00	00.	
Comments Level Departm	xmments Level Comment Department Request 2 Chevrolet Silverado's on order	n order					
		00 000 04	00 00	4E 004 00	41C 000 00		
DEBT PA	CAPITAL EXPENDITURES TODAS	\$8,000.00	\$8,000.00	22.122,c¢	00,000,01¢	00.04	
4708 VEHICLE/E	VEHICLE/EQUIP. LEASE PAYMENTS	00.	00	00	12,960.00	30,000.00	
Comments Level Administ	Imments Level Comment Administrative Four(4) leased vehicles						
	DEBT PAYMENTS Totals	\$0.00	\$0.00	\$0.00	\$12,960.00	\$30,000.00	
	Department 069 - ASSESSOR Totals	\$993,870.00	\$993,870.00	\$671,339.50	\$1,129,092.00	\$1,034,913.00	
UTILITIES	070 - LIBRARY						
2100 TELEPHONE	VE	2,000.00	2,000.00	1,403.66	2,000.00	2,000.00	
2825 UTILITIES		15,000.00	15,000.00	12,282.95	15,000.00	15,000.00	
	UTILITIES Totals	\$17,000.00	\$17,000.00	\$13,686.61	\$17,000.00	\$17,000.00	
MATERIALS & SUPPLIES 3030 HARDEEVILLE L	<i>LS & SUPPLIES</i> HARDEEVILLE LIBRARY OPERATIONS	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	
	MATERIALS & SUPPLIES Totals	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	
CONTRACT SERVICES 2820 PUBLIC BUILI	<i>CT SERVICES</i> PUBLIC BUILDING INSURANCE	6,500.00	6,500.00	6,889.69	6,500.00	6,500.00	
3035 PRATT LIB	PRATT LIBRARY-JANITORIAL	1,800.00	1,800.00	1,650.00	1,800.00	1,800.00	
	CONTRACT SERVICES Totals	\$8,300.00	\$8,300.00	\$8,539.69	\$8,300.00	\$8,300.00	

Budget Worksheet Report

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X					_	Budget Worksheet Report Budget Year 2024
		2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024
	Account Description	Budget	Budget	Amount	Request	Administrative
Fund 010	010 - GENERAL FUND					
EXPENSE	Department 070 - LIBRARY Totals	\$57,300.00	\$57,300.00	\$54,226.30	\$57,300.00	\$57,300.00
Department UTH ITHES	071 - HEALTH DEPT					
2100	TELEPHONE	1,800.00	1,800.00	00.	00.	.00
2825	UTTITIES	25,500.00	25,500.00	15,010.18	25,000.00	25,000.00
	UTILITES Totals	\$27,300.00	\$27,300.00	\$15,010.18	\$25,000.00	\$25,000.00
CONTR 2820	CONTRACT SERVICES PUBLIC BUILDING INSURANCE	4.900.00	4,900.00	5.752.66	4,900,00	4.900.00
	CONTRACT SERVICES Totals	\$4,900.00	\$4,900.00	\$5,752.66	\$4,900.00	\$4,900.00
		\$37,200.00	\$32.200.00	\$20.762.84	\$29.900.00	\$29,900,00
Department SALARIES &	Department 071 - HEALTH DEPT. 10tals Department 072 - ELECTION COMMISSION SALARJES & WAGES		00.00V/Nr*			
2000	SALARIES & WAGES	75,600.00	75,600.00	102,047.44	127,250.00	127,250.00
	٦t ک					
	Level Comment Department Request 3% Cost of Living (Deputy Director and Director)	/ Director and Direct	or)			
2001	PART-TIME SALARIES	60,000.00	60,000.00	38,966.26	60,000.00	60,000.00
2005	NEW PERSONNEL	30,000.00	30,000.00	00.	00	.00
2008	COST OF LIVING ADJUSTMENT	5,000.00	5,000.00	0.	5,000.00	9,400.00
	Comments Level Comment Administrative 5% cost of living increase					
2020	OVERTIME	8	00.	5,779.68	8.	.00
	SALARIES & WAGES Totals	\$170,600.00	\$170,600.00	\$146,793.38	\$192,250.00	\$196,650.00
EMPLO 2030	EMPLOYEE BENEFTIS FICA-EMPLOYER CONTRIB.	12,100,00	12,100.00	6,256.93	00.007,6	6,700.00
2036	S.C. RETTREMENT-EMPLOYER	26,200.00	26,200.00	13,245.26	23,400.00	23,400.00
2040	MEDICAL INSURANCE	11,500.00	11,500.00	17,408.32	26,500.00	26,500.00
2050	TORT INSURANCE	11,000.00	11,000.00	16,828.73	9,000.00	18,000.00
2060	WORKER'S COMPENSATION	3,900.00	3,900.00	2,682.49	2,600.00	2,600.00
	EMPLOYEE BENEFITS Totals	\$64,700.00	\$64,700.00	\$56,421.73	\$71,200.00	\$80,200.00
2100 T	TELEPHONE	4,000.00	4,000.00	2,274.10	4,000.00	4,000.00
2825	UTILITIES	5,000.00	5,000.00	5,078.50	5,000.00	5,000.00

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t Worksheet Report	Budget Year 2024
Budget	

Account	Account Decrimition		2023 Adopted	2023 Amended Buidnet	2023 Actual	2024 Department	2024 Administrative	
5	010 - GENERAL FUND		nucles.			1X240C24		
EXPENSE Departmen UTTLTTES	(PENSE Department 072 - ELECTION COMMISSION UTILITIES							
	עעזרנ	UTILITIES Totals	\$9,000.00	\$9,000.00	\$7,352.60	\$9,000.00	00.000,6\$	
ROF	PROFESSIONAL SERVICES MEDIA SERVICES		5,000.00	5,000.00	4,250.00	5,000.00	5,000.00	
	PROFESSIONAL SERVICES Totals	TCES Totals	\$5,000.00	\$5,000.00	\$4,250.00	\$5,000.00	\$5,000.00	
ИТЕ					00 000 0			
	OFFICE SUPPLIES		4,400.00 5 000 00	4,400.00 5.000.00	3,282.88	4,400.00	4,400.00 10.00.00	
	OFFICE EQUIPHENT		000000	2000/r		000000	00000	·
	Comments Level Comment Department Request Additional	<i>nt</i> al office furniture	for Administrative A	ssistant and additional	voting equipment fo	<i>Comment</i> Additional office furmiture for Administrative Assistant and additional voting equipment for new precinct (Margaritaville)	aville)	
	MATERIALS & SUPPLIES Totals	UES Totals	\$9,400.00	\$9,400.00	\$4,250.22	\$14,400.00	\$14,400.00	
EPAI	REPAIRS & MAINTENANCE							
	GAS, OIL, & GREASE		00.	00.	953.36	1,400.00	1,400.00	
	VEHICLE MAINTENANCE		00.	00.	2,658.29	1,400.00	1,400.00	
	MAINTENANCE CONTRACTS		80,000.00	80,000.00	39,894.50	80,000.00	80,000.00	
	Comments Level Comment Department Request Copiers; P	ot Printens; ES&S F	teventive Maintenar	<i>Comment</i> Copiers: Printens: ES&S Preventive Maintenance; Hardware & Software Contracts	re Contracts			
	N & SS	ANCE Totals	\$80,000.00	\$80,000.00	\$43,506.15	\$82,800.00	\$82,800.00	
ЧИ	TRAVEL & TRAINING TRAVEL & TRAINING		30,000.00	30,000.00	14,694.88	30,000.00	30,000.00	
	Comments							_
	Level Comment	nt						
	Department Request SCARE C Hotel Ac	Conference Fees	SCARE Conference Fees and Dues, Mandatory Staff & Hotel Accommodations; Mileage and Meal Expenses.	 Staff & Board Certification 	tion Trainings; Man	datory continued educa	SCARE Conference Fees and Dues, Mandatory Staff & Board Certification Trainings; Mandatory continued education certification training; District Meetings and Workshops; Hotel Accommodations; Mileage and Meal Expenses.	
	TRAVEL & TRAINING TOTALS	VING Totals	\$30,000.00	\$30,000.00	\$14,694.88	\$30,000.00	\$30,000.00	
TWC.	CONTRACT SERVICES		2	G	01 00% 2	Ş	٤	
	VEHICLE INSURANCE		00.	00.	o,/U9.18	00.	00.	

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Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 EXPENSE Departi CONTX 2850	1 010 - GENERAL FUND (PENSE Department 072 - ELECTION COMMISSION CONTRACT SERVICES) ELECTION EXPENSES	40,000.00	40,000.00	37,323.47	70,000.00	70,000.00
	Comments Level Comment Department Request Town of Ridgeland Election, Two Presidential Preference Primaries; June Primary & Run-off Elections; (to include but not lives beartment Request vehicle leasing fees; custodian fees; COVID-19 predinct cleaning expenses; voter registration drives; poll workers trainings	n, Two Presidential odian fees; COVID-19	Preference Primaries; J Dredinct cleaning expe	une Primary & Run- enses; voter registra	off Elections; (to include tion drives; poll workers	<i>Comment</i> Town of Ridgeland Election, Two Presidential Preference Primanes; June Primary & Run-off Elections; (to include but not limited to Election supplies; delivery of equipment; vehicle leasing fees: custodian fees; COVID-19 predict cleaning expenses; voter registration drives; poll workers trainings.
3200	VOTERS REGISTRBOARD MEMBERS	20,700.00	20,700.00	00.	20,700.00	20,700.00
	CONTRACT SERVICES Totals	\$60,700.00	\$60,700.00	\$44,032.65	\$90,700.00	\$90,700.00
Depa	Department 072 - ELECTION COMMISSION Totals Department 073 - DEPARTMENT OF SOCIAL SERVICES	\$429,400.00	\$429,400.00	\$321,301.61	\$495,350.00	\$508,750.00
2100	TELEPHONE	8,700.00	8,700.00	4,152.87	6,000.00	6,000.00
2825	UTILITIES	18,000.00	18,000.00	15,893.80	18,000.00	18,000.00
	UTILITES Totals	\$26,700.00	\$26,700.00	\$20,046.67	\$24,000.00	\$24,000.00
MA 72 2200	MATERIALS & SUPPLIES OFFICE SUPPLIES	300,00	300.00	00	300.00	300.00
	MATERIALS & SUPPLIES Totals	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00
<i>CON</i> 7 2820	CONTRACT SERVICES PUBLIC BUILDING INSURANCE	3,100.00	3,100.00	3,276.39	3,100.00	3,100.00
3300	EMERGENCY FUNDS	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00
	CONTRACT SERVICES Totals	\$9,100.00	\$9,100.00	\$8,776.39	\$9,100.00	\$9,100.00
Depa	Department 073 - DEPARTMENT OF SOCIAL SERVICES	\$36,100.00	\$36,100.00	\$28,823.06	\$33,400.00	\$33,400.00
Depa	Department 074 - DEVELOPMENT SERVICES					
2000	SALARIES & WAGES	138,400.00	138,400.00	72,665.04	138,400.00	138,400.00
2008	COST OF LIVING ADJUSTMENT	8,700.00	8,700.00	00.	8,700.00	6,900.00
	Comments Level Comment Administrative 5% cost of living increase					
	SALARIES & WAGES Totals	\$147,100.00	\$147,100.00	\$72,665.04	\$147,100.00	\$145,300.00
2030 2030	EMPLOYEE BENEFI IS FICA-EMPLOYER CONTRIB.	10,600.00	10,600.00	5,479.61	10,600.00	10,600.00
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M1 - GENERAL FUND Colspan="2">CENERAL FUND contract Contract contract Contta Contrac Contract Contract Contract Contract Contract Contract	Account	Account Description		2023 Adopted Buildopt	2023 Amended Budget	2023 Actual	2024 Department Request	2024 Administrative
EVEC EVECTIFIENEINT: ENFORCE MICICLI INSURANCE S.C. RETIRENEINT: ENFORCE ENFORCE ENERTIS S.C. RETIRENEINT: ENFORCE ENFORCE ENERTIS S.C. RETIRENEINT: ENFORCE ENFORCE ENERTIS NUELIS TILTIES TI	Fund 0	10 - GENERAL FUND						
control 0.4 - DEVELOPMENT SERVICES MIC/INE ERMITIST 0.4 - DEVELOPMENT SERVICES MIC/INE ERMITIST 55,000.00 15,500.00	EXPENS	3E						
S.C. RETIREMENT-ENMLOYER 25,000.00 12,151.11 25,000.00 25, MEDICAL INSURANCE 1,200.00 15,500.00 <	Depa	Intment 074 - DEVELOPMENT 1 OYEE BENEFITS	ERVICES					
MEDICAL INSURANCE IS,500.00 IS,000.00	2036	S.C. RETIREMENT-EMPLOYER		25,000.00	25,000.00	12,151.21	25,000.00	25,000.00
TORT INSURANCE I.200.00 I.200.00 657.32 1.200.00 6,800.00 6,800.00 6,800.00 6,800.00 6,800.00 6,800.00 6,800.00 6,800.00 6,800.00 6,800.00 6,800.00 6,800.00 6,800.00 6,800.00 6,800.00 6,800.00 6,800.00 753.12.08 553.100.00 753.12.08 553.100.00 553.100.00 553.100.00 553.100.00 553.100.00 553.100.00 553.100.00 553.100.00 553.103.00 553.103.00 553.103.00 553.103.00 553.103.00 553.103.00 553.103.00 553.103.00 553.103.00 553.103.00 553.103.00 553.103.00 530.103.00	2040	MEDICAL INSURANCE		15,500.00	15,500.00	4,604.73	15,500.00	15,500.00
WORKERS COMPENSATION 6,800.00 6,800.00 4,719.21 6,800.00 6,800.00 6,800.00 6,800.00 6,800.00 6,800.00 6,800.00 6,800.00 6,800.00 6,800.00 5,801.00 6,800.00 5,801.00 5,801.00 5,801.00 5,801.00 5,801.00 5,801.00 5,801.00 5,801.00 5,801.00 5,801.00 6,801.00 5,801.00<	2050	TORT INSURANCE		1,200.00	1,200.00	857.32	1,200.00	1,200.00
TELEPHONE EMPLOYEE BENETTS Totals \$59,100.00 \$55,100.00 \$55,100.00 \$55,100.00 \$55,100.00 \$55,100.00 \$55,100.00 \$55,100.00 \$55,100.00 \$55,100.00 \$55,100.00 \$55,100.00 \$55,100.00 \$55,100.00 \$55,100.00 \$55,100.00 \$55,100.00 \$55,100.00 \$51,00.00	2060	WORKER'S COMPENSATION		6,800.00	6,800.00	4,719.21	6,800.00	6,800.00
MILTIES TELEPHONE 800.00 440.51 800.00 13.000.00		EMPLC	OYEE BENEFITS Totals	\$59,100.00	\$59,100.00	\$27,812.08	\$59,100.00	\$59,100.00
Instruction 000 <th< td=""><td><i>UTTL</i></td><td>ITTES TELEBUONE</td><td></td><td>00 008</td><td>800.00</td><td>440 F1</td><td>800.00</td><td>800.00</td></th<>	<i>UTTL</i>	ITTES TELEBUONE		00 008	800.00	440 F1	800.00	800.00
OTITUES UTILITIES Totals 0.00 </td <td></td> <td></td> <td></td> <td>2</td> <td>ŝ</td> <td>6</td> <td>00 000 51</td> <td>00 000 61</td>				2	ŝ	6	00 000 51	00 000 61
MTEMALS Intilities Totals \$800.00 \$440.51 \$13,800.00	CZ82	ULITITIES		m .	00.	00.	nn'nnn'cT	00'000'CT
OFFICE SUPPLIES 50.00 1,709.34 600.00 Comments Comments Comments 600.00 Level Comments 000.00 900.00 Comments Comments .00 .00 .00 Comments Comments .00 .00 .00 Level Comments .00 .00 .00 Level Comments .00 .00 .00 Comments Comments .00 .00 .00 Level Comments .00 .00 .00 Comments Comments .00 .00 .00 Level Comments .00 .00 .00 Comments Comments .00 .00 .00 Level Comment .00 .00 .00	T PW	FRIALS & SLIPPLIES	UTILITIES Totals	\$800.00	\$800.00	\$440.51	\$13,800.00	\$13,800.00
Comments Comment Level Comment Department Request Increased copies and documentation Comments .00 .00 .00 .000 Comments .00 .00 .00 .000 .000 .000 Comments Comment .00 .00 .00 .00 .000	2200	OFFICE SUPPLIES		500.00	500.00	1,709.94	600.00	600.00
Level Comment Department Request Increased copies and documentation COMPUTER EQUIPMENT .00		Comments						
Department Request Increased copies and documentation .00		Level	Comment					
Comments .00		Department Request	Increased copies and do	cumentation		181 × 2		
Comments Level Comment Department Request New kaptop, docking station and monitor SPECIAL PROJECTS 206,123.00 49,003.88 206,123.00 259 SPECIAL PROJECTS 206,123.00 206,123.00 49,003.88 206,123.00 259 Comments Level Comment 206,123.00 206,123.00 49,003.88 206,123.00 259 Comments Level Comment Administrative 206,123.00 206,123.00 206,123.00 250 Comments Administrative Administrative 206,023.00 \$206,623.00 \$207,623.00 \$207,623.00 \$207,623.00 \$207,623.00 \$207,623.00 \$207,623.00 \$200,623.00 \$207,623.00	2460	COMPUTER EQUIPMENT		00	00	00.	00.006	00.006
Level Comment Department Request New laptop, docking station and monitor SPECIAL PROJECTS 206,123.00 206,123.00 259 SPECIAL PROJECTS 206,123.00 206,123.00 259 Comments 206,123.00 206,123.00 259 Comments 206,123.00 206,123.00 259 Comments Comment 206,123.00 206,123.00 259 Comments Comment Administrative 49,003.88 206,123.00 259 Comments Comment Comment 206,123.00 206,023.00 49,003.88 206,123.00 250 Repairs a Nativitative Mathiestrative #administrative 40,003.85 40,003.88 207,623.00 \$207,623.00 \$207,623.00 \$207,623.00 \$200,623.00 \$414.34 600.00 414.34 600.00		Comments						
Department request New raptop, docking station and monitor SPECIAL PROJECTS 206,123.00 206,123.00 49,003.88 206,123.00 259 Comments Level Comment 206,123.00 206,123.00 49,003.88 206,123.00 259 Comments Level Comment Secure of the comment 206,123.00 250,123.00 259 Administrative Hardeeville Workforce Training contribution \$59K and other projects in the County 49,003.88 206,523.00 \$206,623.00 \$207,623.00 \$207,623.00 \$260 REPAIRS & MAINTENANCE MATERIALS & SUPPLIES Totals \$206,623.00 \$50,713.82 \$207,623.00 \$260 REMAINTENANCE MAINTENANCE 600.00 600.00 414.34 600.00		Level	Comment					
SPECIAL PROJECTS Z06,123.00 206,123.00 49,003.88 Z06,123.00 29 Comments Comments Comment 206,123.00 206,123.00 299 290 900.00 900.00 900.00 900.00 900.00 900.00 900.00 900.0		Department Keduest	New Japtop, docking stat	ION AND MONITOR				
Comments Level Comment Level Comment Administrative Hardeeville Workforce Training contribution \$59K and other projects in the County MATERIALS & SUPPLIES Totals \$206,623.00 \$206,623.00 \$507,633.00 \$260 REPAIRS & MAINTENANCE MATERIALS & SUPPLIES Totals \$206,623.00 \$206,623.00 \$207,633.00 \$260 REPAIRS & MAINTENANCE MATERIALS \$00.00 \$00.00 \$14.34 \$00.00	2606	SPECIAL PROJECTS		206,123.00	206,123.00	49,003.88	206,123.00	259,000.00
Level Comment Administrative Hardeeville Workforce Training contribution \$59K and other projects in the County Administrative Hardeeville Workforce Training contribution \$50K and other projects in the County Administrative \$205,623.00 \$207,623.00 \$260 REPAIRS & MAINTENAMCE \$414.34 600.00 \$14.34 600.00		Comments						
MATERIALS & SUPPLIES Totals \$206,623.00 \$20,713.82 \$207,623.00 \$260 REPAIRS & MAINTENANCE MAINTENANCE \$00.00 \$14.34 600.00		<i>Level</i> Administrative	Comment Hardeeville Workforce Tr	aining contribution	\$59K and other projects	in the County		
<i>TEPAIRS & MAINTENANCE</i> MAINTENANCE CONTRACTS 600.00 600.00 414.34 600.00			LS & SUPPLIES Totals	\$206,623.00	\$206,623.00	\$50,713.82	\$207,623.00	\$260,500.00
MAENTENANCE CONTRACTS 600.00 900.00 414.54 600.00	REP							~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
	2400	MAINTENANCE CONTRACTS		900.00	00.000	414.34	00.000	000.000

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Budget Worksheet Report Budget Year 2024

X						Budget Worksheet Report Budget Year 2024
Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 EXPENSE Depart TRAVE 2610	L ĔĂ	1,600.00	1,600.00	3,288.93	2,700.00	2,700.00
	Comments Level Comment Department Request Legislative Action Day, SC Association of Counties Annual	C Association of Coun	ties Annual Conference	, Institute of Govern	Conference, Institute of Government for County Officials	
CON 4400	<i>RAVEL</i>	\$1,600.00 140,000.00	\$1,600.00 140,000.00	\$3,288.93 56,250.00	\$2,700.00 140,000.00	\$2,700.00 80,000.00
	Comments Level Comment Administrative Quarterly invoices estimated to be \$20,000 per quarter	ted to be \$20,000 pe	r quarter			
	CONTRACT SERVICES Totals	\$140,000.00 \$555.823.00	\$140,000.00 \$555.823.00	\$56,250.00 \$211.584.72	\$140,000.00 \$570.923.00	\$80,000.00 \$562,000.00
Depa SAL/ 2000	Department U/4 - DEVELOPMENT SERVILES TOGIS Department 075 - CORONER SALARIES & WAGES) SALARIES & WAGES	90.	8.	8.	50,000.00	52,000.00
	Comments Level Comment Administrative Salary includes County supplemental pay and temporary	pplemental pay and		state supplemental pay.		
2001	PART-TIME SALARIES	101,700.00	101,700.00	90,741.61	125,000.00	105,000.00
2005	NEW PERSONNEL	00.	00	00	40,000.00	.00
2007 2008	SALARY YEAR END ACCRUALS COST OF LIVING ADJUSTMENT	.00 5,500.00	.00 5,500.00	00. O	1,000.00 5,800.00	.00 7,900.00
	Comments Level Comment Administrative 5% cost of living increase					
	SALARIES & WAGES Totals	\$107,200.00	\$107,200.00	\$90,741.61	\$221,800.00	\$164,900.00
<i>EMP</i> 2030	EMPLOYEE BENEFITS FICA-EMPLOYER CONTRIB.	7,800.00	7,800.00	6,705.97	8,000.00	8,000.00
2036	S.C. RETIREMENT-EMPLOYER	2,800.00	2,800.00	1,439.41	3,000.00	3,000.00
2038	POLICE OFFICER RETEMPLOYER	16,351.00	16,351.00	15,682.42	17,000.00	17,000.00
2040	MEDICAL INSURANCE	5,700.00	5,700.00	4,604.73	6,000.00	6,000.00

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X						Budget Worksheet Report Budget Year 2024
		betroch4 FCOC	2023 Amended	2023 Actual	2024 Department	2024
Account	Account Description	Budget	Budget	Amount	Request	Administrative
Fund 01	010 - GENERAL FUND					
EXPENSE Depart EmPLO	PENSE Department 075 - CORONER EMPLOYEE BENEFTS					
2050	TORT INSURANCE	1,400.00	1,400.00	1,000.20	1,500.00	1,500.00
2060	WORKER'S COMPENSATION	5,000.00	5,000.00	3,477.30	5,000.00	5,000.00
in Fridamer e	EMPLOYEE BENEFITS Totals	\$39,051.00	\$39,051.00	\$32,910.03	\$40,500.00	\$40,500.00
2100 T	TELEPHONE	2,100.00	2,100.00	1,895.15	2,100.00	2,100.00
2825	UTILITIES	8,000.00	8,000.00	1,267.26	500.00	500.00
	UTILITES Totals	\$10,100.00	\$10,100.00	\$3,162.41	\$2,600.00	\$2,600.00
MATE 2200	MATERIALS & SUPPLIES OFFICE SUPPLIES	5,000.00	5,000.00	7,278.56	10,000.00	10,000.00
2430	EQUIPMENT	25,000.00	25,000.00	17,638.62	50,000.00	50,000.00
2607	MARKETING/DEVELOPMENT	5,000.00	5,000.00	00.	15,000.00	15,000.00
2645	UNIFORMS	8,000.00	8,000.00	3,048.15	30,000.00	30,000.00
	MATERIALS & SUPPLIES Totals	\$43,000.00	\$43,000.00	\$27,965.33	\$105,000.00	\$105,000.00
REPAI 2300	REPAIRS & MAINTENANCE Description of the Strease	5.000.00	5.000.00	3.429.21	00.000.6	00'000'6
2305	VEHICLE ALLOWANCE	00	00.	00	20,000.00	20,000.00
2320	VEHICLE MAINTENANCE	2,500.00	2,500.00	798,25	5,000.00	5,000.00
2400	MAINTENANCE CONTRACTS	1,000.00	1,000.00	694.24	10,000.00	10,000.00
	REPAIRS & MAINTENANCE Totals	\$8,500.00	\$8,500.00	\$4,921.70	\$44,000.00	\$44,000.00
7RA1/ 2610	TRAVEL & TRAINING TRAVEL & TRAINING	10.000.00	10.000.00	10,903.22	25,000.00	25,000.00
	TRAVEL & TRAINING TOTAIS	\$10,000.00	\$10,000.00	\$10,903.22	\$25,000.00	\$25,000.00
CONT	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	2,400.00	2,400.00	2,850.48	2,400.00	2,400.00
2405	CONTRACTUAL SERVICES	20,000.00	20,000.00	12,513.03	25,000.00	25,000.00
2820	PUBLIC BUILDING INSURANCE	0.	00.	00	200.00	200.00
3500	POST MORTEMS	150,000.00	150,000.00	152,437.51	175,000.00	175,000.00
3510	BURIAL EXPENSES	2,000.00	2,000.00	300.00	3,000.00	3,000.00
	CONTRACT SERVICES Totals	\$174,400.00	\$174,400.00	\$168,101.02	\$205,600.00	\$205,600.00
CAPT 2307	CAPITAL EXPENDITURES	ε	e	e	60,000,00	ŝ
	CAPITAL EXPENDITURES Totals	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00

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Acrossof	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 01	1					
EXPENSE	SE Department 075 - CORONER Totals	\$392,251.00	\$392,251.00	\$338,705.32	\$704,500.00	\$587,600.00
Depai SAL4	Department 076 - MAGISTRATE-JOHNSON (HARDEEVILLE) SALARIES & WAGES					
2000	SALARIES & WAGES	60,000.00	60,000.00	26,429.66	60,000.00	33,000.00
2001	PART-TIME SALARIES	37,100.00	37,100.00	42,747.76	37,100.00	55,000.00
2004	COUNTY STIPEND	4,100.00	4,100.00	00.	4,100.00	4,100.00
2008	COST OF LIVING ADJUSTMENT	6,100.00	6,100.00	00.	00.	4,600.00
	Administrative 5% cost of living increase					
	SALARIES & WAGES Totals	\$107,300.00	\$107,300.00	\$69,177.42	\$101,200.00	\$96,700.00
<i>EMPL</i> 2030	EMPLOYEE BENEFITS FICA-EMPLOYER CONTRIB.	7,500.00	7,500.00	4,878.76	7,500.00	2,000.00
2036	S.C. RETIREMENT-EMPLOYER	10,000.00	10,000.00	3,799.93	10,000.00	00.000,6
2038	POLICE OFFICER RET EMPLOYER	7,200.00	7,200.00	6,594.44	7,200.00	9,400.00
2040	MEDICAL INSURANCE	14,200.00	14,200.00	11,787.65	14,200.00	15,600.00
2050	TORT INSURANCE	500.00	500.00	357.21	500,00	500.00
2060	WORKER'S COMPENSATION	4,800.00	4,800.00	3,328.29	4,800.00	3,500.00
	EMPLOYEE BENEFITS Totals	\$44,200.00	\$44,200.00	\$30,746.28	\$44,200.00	\$45,000.00
הזונה		1 100 00	400.00	7 E72 DE	4 400 00	4 400 00
1017		00.000.0	0,000,00	7 208 62	0 000 00	
C707		\$13.400.00	\$13,400.00	\$9.872.48	\$13.400.00	\$13,400,00
PROF	PROFESSIONAL SERVICES					
2857	JURY EXPENSES	500.00	500.00	00.	500.00	500.00
	PROFESSIONAL SERVICES Totals	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00
MATE 2200	MATERIALS & SUPPLIES	500.00	500.00	679.74	500.00	500.00
2430	EQUIPMENT	1,000.00	1,000.00	00'	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	00.	2,500.00	2,500.00
	MATERIALS & SUPPLIES Totals	\$4,500.00	\$4,500.00	\$679.74	\$4,500.00	\$4,500.00
<i>REPA</i> 2400	REPAIRS & MAINTENANCE MAINTENANCE CONTRACTS	4,000.00	4,000.00	3,626.27	4,000.00	4,000.00

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×						Budget Worksheet Report Budget Year 2024
		2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024
Account Fund 01	tt Account Description 010 - GEMERAL FIND	Budget	Budget	Amount	Request	Administrative
<u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u></u>	PENSE Pense Department 076 - MAGISTRATE-JOHNSON (HARDEEVILLE) REPAIRS & MAINTEMANCE					
	REPAIRS & MAINTENANCE Totals	\$4,000.00	\$4,000.00	\$3,626.27	\$4,000.00	\$4,000.00
77241 2610	<i>TRAVEL & TRAINING</i> TRAVEL & TRAINING	2,500.00	2,500.00	1,442.94	3,500.00	3,500.00
	TRAVEL & TRAINING Totals	\$2,500.00	\$2,500.00	\$1,442.94	\$3,500.00	\$3,500.00
COM 2820	CONTRACT SERVICES PUBLIC BUILDING INSURANCE	2,000.00	2,000.00	1,995.45	2,000.00	2,000.00
	CONTRACT SERVICES Totals	\$2,000.00	\$2,000.00	\$1,995.45	\$2,000.00	\$2,000.00
	Department 076 - MAGISTRATE-JOHNSON (HARDEEVILLE) Totals	\$178,400.00	\$178,400.00	\$117,540.58	\$173,300.00	\$169,600.00
Depa SA/A	Department 077 - SGT. JASPER PARK					
2000	SALARIES & WAGES	71,800.00	71,800.00	72,176.54	79,100.00	79,100.00
2008	COST OF LIVING ADJUSTMENT	4,500.00	4,500.00	.00	00	4,900.00
	Comments Level Comment Administrative 5% cost of living increase	a				
2020		8,000.00	8,000.00	14,008.80	18,500.00	18,500.00
	SALARIES & WAGES Totals	\$84,300.00	\$84,300.00	\$86,185.34	\$97,600.00	\$102,500.00
<i>EMP</i> L 2030	<i>EMPLOYEE BENEFITS</i> FICA-EMPLOYER CONTRIB.	5,500.00	5,500.00	5,964.26	7,500.00	7,500.00
2036	S.C. RETTREMENT-EMPLOYER	11,900.00	11,900.00	12,076.04	18,300.00	18,300.00
2040	MEDICAL INSURANCE	16,700.00	16,700.00	10,965.09	12,000.00	12,000.00
2060	WORKER'S COMPENSATION	3,500.00	3,500.00	2,434.13	2,100.00	2,100.00
	EMPLOYEE BENEFITS Totals	\$37,600.00	\$37,600.00	\$31,439.52	\$39,900.00	\$39,900.00
<i>עדו</i> ב 2100	<i>UTILITES</i> TELEPHONE	2,800.00	2,800.00	12,396.33	2,000.00	7,000.00
2825	UTILITES	20,000.00	20,000.00	18,206.80	20,000.00	20,000.00
	UTILITIES Totals	\$22,800.00	\$22,800.00	\$30,603.13	\$27,000.00	\$27,000.00
MATI 2280	MATERIALS & SUPPLIES MAINTENANCE SUPPLIES	10,000.00	10,000.00	8,705.21	10,000.00	10,000.00
2430	EQUIPMENT	00.	00.	34.04	00.	.00
2607	MARKETING/DEVELOPMENT	2,000.00	2,000.00	2,164.20	2,000.00	2,000.00

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•			2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024
Fund 010 EXPENSE Departu	UNT ACCOUNT DESCRIPTION 1 010 - GENERAL FUND (PENSE Department 077 - SGT, JASPER PARK	RK	Dudger	pudder		Keduese	annansu
4807 5040	POND MAINTENANCE		9,000.00 220,000.00	9,000.00 220,000.00	9,095.50 224,457.29	10,000.00 300,000.00	10,000.00 290,000.00
	Comments Level Department Request	<i>Comment</i> Parks and Recreations Master Plan Widen Bridge- Sgt. Jasper Park Decking and Woodwork Replacement Extension of Parking Lot Dog Park Flooring of Sgt. Jasper Park Painting of Sgt. Jasper Park Underbrush and tree removal around ponds and park. Retainer wall - Sgt. Jasper Park	laster Plan er Park Replacement ark ark noval around ponds ar er Park	nd part.			
	Administrative	\$10K for flooring and painting moved to Building Repairs	inting moved to Buildi	ing Repairs			
REP	MATERIA REPAIRS & MAINTENANCE	MATERIALS & SUPPLIES Totals	\$241,000.00	\$241,000.00	\$244,456.24	\$322,000.00	\$312,000.00
2300	GAS, OIL, & GREASE		8,000.00	8,000.00	22,216.27	10,000.00	10,000.00
2320 5095	VEHICLE MAINTENANCE BUILDING REPAIRS		4,000.00 7,500.00	4,000.00 7,500.00	4,163.06 13,494.74	4,000.00 7,500.00	4,000.00 17,500.00
	Comments <i>Level</i> Administrative	<i>Comment</i> Includes \$10K for flooring and painting moved from Park Development	ig and painting moved	1 from Park Developmen	쑫		
	REPAIRS &	REPAIRS & MAINTENANCE Totals	\$19,500.00	\$19,500.00	\$39,874.07	\$21,500.00	\$31,500.00
77841 2610	TRAVEL & TRAINING TRAVEL & TRAINING		1,000.00	1,000.00	00.	1,000.00	1,000.00
		TRAVEL & TRAINING Totals	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
<i>CON</i> 2310	CONTRACT SERVICES VEHICLE INSURANCE		3,000.00	3,000.00	6,538.14	00.	00.
2605	ADVERTISING		1,200.00	1,200.00	1,358.39	1,700.00	1,700.00
2820	PUBLIC BUILDING INSURANCE	ш	6,000.00	6,000.00	6,785.30	.00	00.
i i		CONTRACT SERVICES Totals	\$10,200.00	\$10,200.00	\$14,681.83	\$1,700.00	\$1,700.00
2307	CAPTIAL EXPENDITURES		00.	00.	6,365.63	00.	00.
	CAPITAL	CAPITAL EXPENDITURES Totals	\$0.00	\$0.00	\$6,365.63	\$0.00	\$0.00

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Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 0	9					
EXPENSE	ISE	4415 400 00	4415 400 00	44E3 2AE 32	*510 700 00	*E1E 600 00
	Department 077 - SGT. JASPER PARK Totals	\$416,400.00	\$416,400.00	0/.cna/sc+4	00.00/,016\$	
Sep: SAC	Department 078 - PARKS & RECREATION SALARIES & WAGES					
2000	SALARIES & WAGES	173,400.00	173,400.00	112,500.82	184,000.00	173,000.00
2001	PART-TIME SALARIES	00.	00.	7,883.13	00.	.00
2008	COST OF LIVING ADJUSTMENT	10,800.00	10,800.00	00	00.	9,100.00
	Comments Lavel Comment					
	istrative	8				
2020	OVERTIME	5,000.00	5,000.00	7,059.27	9,600.00	9,600.00
	SALARIES & WAGES Totals	\$189,200.00	\$189,200.00	\$127,443.22	\$193,600.00	\$191,700.00
EMP.	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	13,300.00	13,300.00	9,456.26	14,800.00	14,800.00
2036	S.C. RETIREMENT-EMPLOYER	28,700.00	28,700.00	20,365.20	36,300.00	36,300.00
2040	MEDICAL INSURANCE	39,600.00	39,600.00	6,330.24	17,000.00	17,000.00
2050	TORT INSURANCE	3,500.00	3,500.00	2,500.50	3,500.00	3,500.00
2060	WORKER'S COMPENSATION	8,600.00	8,600.00	5,961.10	6,000.00	6,000.00
	EMPLOYEE BENEFITS Totals	\$93,700.00	\$93,700.00	\$44,613.30	\$77,600.00	\$77,600.00
UTIL	UTILITES					
2100	TELEPHONE	6,000.00	6,000.00	6,051.69	7,000.00	7,000.00
2825	UTILITIES	49,000.00	49,000.00	42,707.25	49,000.00	49,000.00
	UTILITIES Totals	\$55,000.00	\$55,000.00	\$48,758.94	\$56,000.00	\$56,000.00
MA7	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	1,200.00	1,200.00	2,528.69	1,800.00	1,800.00
2280	MAINTENANCE SUPPLIES	7,000.00	7,000.00	5,040.79	7,000.00	7,000.00
2430	EQUIPMENT	35,000.00	35,000.00	38,213.65	35,000.00	35,000.00
2440	OFFICE EQUIPMENT	5,000.00	5,000.00	3,676.22	5,000.00	5,000.00
2645	UNIFORMS	00.	00	00.	4,000.00	4,000.00
4725	RECREATION PROGRAMS	7,000.00	7,000.00	6,790.30	8,000.00	8,000.00
4730	ATHLETIC PROGRAMS	45,000.00	45,000.00	45,137.42	45,000.00	45,000.00
4808	BOAT LANDING REPAIRS	5,000.00	5,000.00	4,515.50	10,000.00	10,000.00

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Account	Account Description		2023 Adopted Budget	2023 Amended Burdget	2023 Actual Amount	2024 Department Request	2024 Administrative	
Fund 010 EXPENSE Departu MaTER 5040	1 ES	NOTTA	140,000.00	140,000.00	165,373.80	200,000.00	200,000.00	
	Comments Level Department Request	<i>Comment</i> Parking Lot at Levy Community Center Kitchen Flooring at Levy Community Center Window Replacements at Levy Community Center Drainage Repair at Levy Community Center Drainage Replair at Levy Community Center Kitchen appliances at Tillman-Wagon Branch Counter Tops at Tillman-Wagon Branch Counter Tops at Tillman-Wagon Branch Cunter Tops at Tillman-Wagon Branch Cunter Tops at Tillman-Wagon Branch Cunter Tops at Tillman-Wagon Branch Cunter Tops at Tillman-Wagon Branch Counter Tops at Tillman-Wagon Branch Conter Tops at	munity Center Community Center Levy Community Center Community Center man-Wagon Branch Wagon Branch removal at Knowles I removal at Knowles I removal at Commu	tter sland nity centers ommunity Center				
	MATERI	MATERIALS & SUPPLIES Totals	\$245,200.00	\$245,200.00	\$271,276.37	\$315,800.00	\$315,800.00	
REPA 2300	REPAIRS & MAINTENANCE Destrict & GREASE		10,000.00	10,000.00	4,741.38	10,000.00	10,000.00	
2320	VEHICLE MAINTENANCE		5,000.00	5,000.00	3,877.47	5,000.00	5,000.00	
2400	MAINTENANCE CONTRACTS		8,000.00	8,000.00	46,812.53	00.	60,000.00	
	Comments Level Department Request	<i>Comment</i> Simmons Cleaning Services Deglar Waste	ß					
	REPAIRS 8	REPAIRS & MAINTENANCE Totals	\$23,000.00	\$23,000.00	\$55,431.38	\$15,000.00	\$75,000.00	
772/41 2610	TRAVEL & TRAINING TRAVEL & TRAINING		1,500.00	1,500.00	591.34	1,500.00	1,500.00	
		TRAVEL & TRAINING TOTAIS	\$1,500.00	\$1,500.00	\$591.34	\$1,500.00	\$1,500.00	
<i>CON</i> 2310	CONTRACT SERVICES VEHICLE INSURANCE		00.	00'	5,953.17	00.	00	
2820	PUBLIC BUILDING INSURANCE	щ	20,000.00	20,000.00	19,863.36	00.	00.	
		CONTRACT SERVICES Totals	\$20,000.00	\$20,000.00	\$25,816.53	\$0.00	\$0.00	
C4PI 2307	<i>CAPITAL EXPENDITURES</i> NEW VEHICLES		19,700.00	19,700.00	22,480.86	00,	00.	
	CAPITAL	CAPITAL EXPENDITURES Totals	\$19,700.00	\$19,700.00	\$22,480.86	\$0.00	\$0.00	
	Department 078 - PARKS 8	078 - PARKS & RECREATION Totals	\$647,300.00	\$647,300.00	\$596,411.94	\$659,500.00	\$717,600.00	

Accord	X						Budget Worksheet Report Budget Year 2024	Teet Report Budget Year 2024	
4 Accord Bander Bander Recents Accord Andres Accord			2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024		
ENSE RepENDENT OF MISE, COUNTY ACTS. RepENDENT OF MISE, COUNTY ACTS. RepENDENT OF MISE, COUNTY ACTS. RepENDENT SERVICES Flash 20,000.00 179,466.02 20,000.00 20,000.00 <th colsp<="" td=""><td></td><td>Account Description - GENERAL FUND</td><td>Budget</td><td>Buddet</td><td>Amount</td><td>Kequest</td><td>Administrative</td><td></td></th>	<td></td> <td>Account Description - GENERAL FUND</td> <td>Budget</td> <td>Buddet</td> <td>Amount</td> <td>Kequest</td> <td>Administrative</td> <td></td>		Account Description - GENERAL FUND	Budget	Buddet	Amount	Kequest	Administrative	
Repertment 09 - MISC. COUNTY ACCTS. Reperation 09 - MISC. COUNTY ACCTS. Reperation 200,000.00 2179,466.02 200,000.00 223 Reperation 390 - Exervices 200,000.00 2179,466.02 200,000.00 223 Reperation 090 - Exervices 200,000.00 210,000.00 2179,466.02 200,000.00 200 Reperation 090 - Exervices 200,000.00 7,400.00 7,400.00 2,990.95 200 00 13 Audices Numeri Comment Comment <thcomment< th=""> <</thcomment<>	(PENSE								
LEGAL FES 200,000,00 20,900,00 173,466,02 200,000,00 220 PROFESSIONLL SERVICES Totals \$200,000,00 \$200,000,00 \$173,466,02 2200,000,00 812 Repartment 000 \$200,000,00 \$200,000,00 \$173,466,02 \$200,000,00 812 Repartment 000 \$200,000,00 \$10,000,00 \$173,466,02 \$200,000,00 \$20 Contractes \$10,000,00 \$10,000,00 \$174,000,00 \$173,466,02 \$200,000,00 \$20 Contractes \$0,000,00 \$10,000,00 \$174,000 \$137,460,00 \$200,000,00 \$10 Contractes Contractes \$0,000,00 \$127,400,00 \$127,400,00 \$150,000 <th< td=""><td>Departn</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Departn								
PROFESSIONAL SENTCES Trais \$200,000 0 \$179,46.02 \$200,000 0 \$230,000 \$230,0000 \$230,0000 \$230,0000 \$230,0000 \$230,0000 \$230,0000 \$230,000 \$230,000 \$230,000 \$230,000 \$230,000 \$230,000 \$230,000 \$230,000 \$230,000 \$230,000 \$230,000 \$230,000 \$230,000		LEGAL FEES	200,000.00	200,000.00	179,466.02	200,000.00	200,000.00		
Department 0.9. \$200,000.00 \$200,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000 \$20,000 \$20,000 \$20,000.00 \$20,000.00 \$20,000 <th< td=""><td></td><td></td><td>\$200,000.00</td><td>\$200,000.00</td><td>\$179,466.02</td><td>\$200,000.00</td><td>\$200,000.00</td><td></td></th<>			\$200,000.00	\$200,000.00	\$179,466.02	\$200,000.00	\$200,000.00		
Administrative Savers 120,000.00 120,000.00 23,890.5 0.0 11 11 12 12,000.00 23,890.5 0.0 10 11 12 12,000.00 12,000.00 12,000.00 10 10 10 10 10 10 10 10 10 10 10 10 1	Departm	Department 079 - MISC, COUNTY ACCTS. Totals tent 080 - ENGINEERING SERVICES-ADMIN.	\$200,000.00	\$200,000.00	\$179,466.02	\$200,000.00	\$200,000.00		
Cost OF LVING ADJUSTMENT 7,400.00 7,400.00 .00 .00 Comments Comment Comment .00 .00 .00 Level Comments Comment .00 .3,501.00 .00 Contractive S% cost of living increase .00 .00 .00 .00 OVERTIME Comment .00 .00 .00 .00 .00 Contractive Comment .00 .00 .00 .00 .00 Comments Comment Requesting increase .00 .00 .00 .00 Comments Comment Request Requesting increase .00 .00 .00 .00 Comments Comment Request Requesting increase .00 .00 .00 .00 Comments Comment Request Requesting increase .00 .00 .00 .00 Sc. RETIREMENT-EMENT Requesting increase .127,400.00 \$127,400.00 \$127,400.00 \$13,500.00 Sc. RETIREMENT-EMENT Increase .1200.00 \$127,400.00 \$13,500.00 .1200.00 Sc. RETIREMENT-EMENT Increase .1200.00 \$12,00.00 \$12,00.00 \$12,00.00 MICIATINSURANCE I	SALAKI	es & valges Salaries & Wages	120,000.00	120,000.00	82,890.95	00	133,000.00		
Comments Level Comments Administrative 5% cost of living increase Administrative 5% cost of living increase OVERTIME 5% cost of living increase Administrative 5% cost of living increase OVERTIME 5% cost of living increase OVERTIME 5% cost of living increase OVERTIME 0 OVERTIME 0 OVERTIME 5% cost of living increase OVERTIME 0 OFFICE 8% cost of living increase OFFICE 8% cost of living increase ORDINER 8 Scalardes 8 Scalardes 127,400.00 Scalardes 12,000.00 Scalardes 13,000.00 Scalardes 1,200.00 Scalardes 2,443,100.00	~	COST OF LIVING ADJUSTMENT	7,400.00	7,400.00	00.	00.	6,800.00		
OVERTIME .00 .00 3,691.80 3,500.00 5,500.00 5,500.00 5,500		rative							
Comment Level Comment Level Comment Level Comment Level Comment Requesting OT as there is none in this line 9,200.00 \$127,400.00 \$127,400.00 \$13,532.75 \$3,500.00 \$1,500.00 \$1,500.00 \$1,200	0	OVERTIME	00.	00.	3,691.80	3,500.00	3,500.00		
SALARLES & WAGES Totals \$127,400.00 \$127,400.00 \$86,582.75 \$3,500.00 \$1 PIPLOYEE BEWEFTS 9,200.00 \$127,400.00 \$10,000 \$1,000.00		ent Request	none in this line						
MPLOYCE BEWEFTTS 9,200.00 9,200.00 6,537.37 9,200.00 0 FICA-EMPLOYER CONTRIB. 5,00.00 19,800.00 13,578.14 19,800.00 2,00.00 S.C. RETIREMENT-EMPLOYER 19,800.00 13,578.14 19,800.00 2,000.00 2,000.00 S.C. RETIREMENT-EMPLOYER 12,000.00 1,200.00 6,548.31 1,200.00 2,000.00 MEDICAL INSURANCE 1,200.00 1,200.00 5,900.00 6,548.31 1,200.00 2,000.00 TORT INSURANCE 1,200.00 1,200.00 5,900.00 857.32 1,200.00 2,900.00 MORKER'S COMPENSATION 5,900.00 5,900.00 5,900.00 857.32 1,200.00 MORKER'S COMPENSATION 5,900.00 5,900.00 7,497.92 10,000.00 87.1,000.00 MILITIES TELEPHONE 10,000.00 7,497.92 10,000.00 841,000.00 841,000.00 841,000.00 841,000.00 841,000.00 841,000.00 841,000.00 841,000.00 841,000.00 841,000.00 841,000.00 841,000.00 844,000.00 844,000.00 844,000.00 844,000.00 844,000.00 844,0		ľ	\$127,400.00	\$127,400.00	\$86,582.75	\$3,500.00	\$143,300.00		
S.C. RETIREMENT-EMPLOYER 19,800.00 13,578.14 19,800.00 12,000.00 MEDICAL INSURANCE 12,000.00 12,000.00 6,548.31 12,000.00 12,000.00 TORT INSURANCE 1,200.00 1,200.00 6,548.31 12,000.00 1,200.00 TORT INSURANCE 1,200.00 1,200.00 6,548.31 12,000.00 1,200.00 WORKER'S COMPENSATION 5,900.00 1,200.00 5,900.00 857.32 1,200.00 MORKER'S COMPENSATION 5,900.00 5,900.00 5,900.00 857.32 1,200.00 MILTITES EMPLOYEE BENEFITS Totals \$48,100.00 5,900.00 7,497.92 10,000.00 MILLITES 10,000.00 31,000.00 7,497.92 10,000.00 31,000.00 MILLITES 11,000.00 31,000.00 29,129.36 31,000.00 31,000.00 MATERLALS & SUPPLIES 0110100.00 5100.00 6,032.50 1,200.00 0 MATERLALS & SUPPLIES 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 MATERLALS & SUPPLIES 000000 1,200.00 1,200.00 1	EMPLO	YEE BEWEFTTS FICA-EMPLOYER CONTRIB.	9,200.00	9,200.00	6,537,37	9,200.00	10,500.00		
MEDICAL INSURANCE 12,000.00 12,000.00 6,548.31 12,000.00 TORT INSURANCE 1,200.00 1,200.00 5,900.00 5,900.00 1,200.00 WORKER'S COMPENSATION 5,900.00 5,900.00 5,900.00 5,900.00 5,900.00 MILLITES EMPLOYEE BENEFITS Totals 10,000.00 31,000.00 7,497.92 10,000.00 31,000.00 UTILLITES TELEPHONE 11,000.00 31,000.00 29,129.36 31,000.00 31,000.00 WATEXIALS & SUPPLIES UTILLIES Totals 1,200.00 4,032.50 1,200.00 5,00.00 5,91,293.56 1,000.00 5,91,000.00 5,91,000.00 5,91,000.00 5,91,000.00 5,91,000.00 5,91,000.00 5,91,000.00 5,91,000.00 5,91,000.00 5,91,000.0	9	S.C. RETIREMENT-EMPLOYER	19,800.00	19,800.00	13,578.14	19,800.00	25,700.00		
TORT INSURANCE 1,200.00 1,200.00 857.32 1,200.00 5,900.00 857.32 1,200.00 5,900.00	0	MEDICAL INSURANCE	12,000.00	12,000.00	6,548.31	12,000.00	6,000.00		
WORKER'S COMPENSATION 5,900.00	0	TORT INSURANCE	1,200.00	1,200.00	857.32	1,200.00	1,200.00		
EMPLOYEE BENEFITS Totals \$48,100.00 \$1594.56 \$48,100.00 \$1 TILITIES TELEPHONE 10,000.00 \$10,000.00	0	WORKER'S COMPENSATION	5,900.00	5,900.00	4,073.42	5,900.00	5,900.00		
TILITIES TELEPHONE 10,000.00 7,497.92 10,000.00 10,000.00 TELEPHONE 31,000.00 31,000.00 29,129.36 31,000.00 31,000.00 UTILITIES UTILITIES Totals \$41,000.00 \$41,000.00 \$36,627.28 \$41,000.00 \$ ATERIALS & SUPPLIES 0.TILITIES Totals \$1,200.00 \$1,200.00 \$ \$ \$ OFFICE SUPPLIES 0.FEICE EQUIPMENT .00 .00 4,032.50 1,200.00		EMPLOYEE BENEFITS Totals	\$48,100.00	\$48,100.00	\$31,594.56	\$48,100.00	\$49,300.00		
UTILITIES UTILITIES Totals 31,000:00 31,000:00 29,129.36 31,000:00 34,000:00 30,000:00 34,000:00 30,000:00 34,000:00 30,000:00 34,000:00 34,000:00 30,000:00 34,000:00 30,000:00 34,000:00 30,000:00 30,000:00 30,000:00 30,000:00 30,000:00 30,000:00 30,000:00 30,000:00 30,000:00 30,000:00 30,000:00 34,000:00 30,000:00 34,000:00 34,000:000 34,000:000 34,000:000 30,000:000 30,000:000 30,000:000:000:000:000:000:000:000:000:0	0 נודרת	tes Telephone	10.000.00	10.000.00	7,497.92	10,000.00	10.000.00		
VATERIALS & SUPPLIES OFFICE Totals \$41,000.00 \$41,000.0	S	NTILTTES	31,000.00	31,000.00	29,129.36	31,000.00	31,000.00		
VATERIALS & SUPPLES OFFICE SUPPLIES 1,200.00 1,200.00 4,032.50 1,200.00 OFFICE EQUIPMENT .00 .00 454.91 .00			\$41,000.00	\$41,000.00	\$36,627.28	\$41,000.00	\$41,000.00		
OFFICE EQUIPMENT .00 .00 454.91 .00	MATER 0	DAFICE SUPPLIES	1,200.00	1,200.00	4,032.50	1,200.00	1,200.00		
	0	OFFICE EQUIPMENT	00	00.	454.91	00'	00.		

		2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024	
Fund 01	Fund 010 - GENERAL FUND	punder	labord	Allouit	Vehnest		
EXPENSE Depart MATER	(PENSE Department 080 - ENGINEERING SERVICES-ADMIN. MATERIALS & SUPPLIES COMPLITED EQUINDMENT	e	S	501 38	8	8	
2014						I	
	Level Comment Department Request New Laptop and desk printer	inter					
2645	UNIFORMS	7,000.00	7,000.00	6,744.32	7,000.00	7,000.00	
	MATERIALS & SUPPLIES Totals	\$8,200.00	\$8,200.00	\$11,733.11	\$8,200.00	\$8,200.00	
<i>REPA</i> 2400	REPAIRS & MAINTENANCE MAINTENANCE CONTRACTS	6,000.00	6,000.00	5,769.51	6,000.00	6,000.00	
	REPAIRS & MAINTENANCE TOTAL	\$6,000.00	\$6,000.00	\$5,769.51	\$6,000.00	\$6,000.00	
772AU 2610	TRAVEL & TRAINING TRAVEL & TRAINING	500.00	500.00	2,831.78	6,900.00	6,900.00	
	Comments Level Comment Department Request Requesting an increase to over Rose's travel as she will	to cover Rose's travel	as she will be attendir	ng more confences/r	be attending more confences/meetings than the previous director	us director	
	RAVEL	\$500.00	\$500.00	\$2,831.78	\$6,900.00	\$6,900.00	
<i>CONT</i> 2310	CONTRACT SERVICES VEHICLE INSURANCE	48,000.00	48,000.00	53,990.90	00.	00.	
	Comments Level Comment Department Request Requesting an increase to cover any new vehicles we may get in	to cover any new veh	icles we may get in				
2820	PUBLIC BUILDING INSURANCE	3,500.00	3,500.00	5,324.51	3,500.00	3,500.00	
	CONTRACT SERVICES Totals	\$51,500.00	\$51,500.00	\$59,315.41	\$3,500.00	\$3,500.00	
CAPTI 2307	CAPTAL EXPENDITURES	6,700.00	6,700.00	3,804.89	00	00.	
	CAPITAL EXPENDITURES Totals	\$6,700.00	\$6,700.00	\$3,804.89	\$0.00	\$0.00	
Dep	Department 080 - ENGINEERING SERVICES-ADMIN. Totals	\$289,400.00	\$289,400.00	\$238,259.29	\$117,200.00	\$258,200.00	
Depar <i>SALA</i> J 2000	Department 081 - ROADS & BRIDGES SALARIES & WAGES SALARIES & WAGES	208,000.00	208,000.00	171,984.03	00.	261,400.00	

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Budget Worksheet Report Budget Year 2024

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			2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024	
Fund	nt Account Description 010 - GENERAL FUND		Budget	Budget	Amount	Request	Administrative	
EXPENSE EXPENSE Departs SALARI 2001	PENSE Department 081 - ROADS & BRIDGES SALARIES & WAGES PART-TIME SALARIES	23	8.	8	14,010.22	15,000.00	15,000.00	
	Comments Level Department Request	<i>Comment</i> Requesting funds to pay for PT workers to help with certain projects	for PT workers to he	p with certain projects				
2008	COST OF LIVING ADJUSTMENT		12,900.00	12,900.00	00.	00.	14,300.00	
	Comments Level	Comment EQL and of living increases						
	SAND DOL HITIDA							
2020	OVERTIME	I	10,000.00	10,000.00	12,803.31	10,000.00	10,000.00	
		SALARIES & WAGES Totals	\$230,900.00	\$230,900.00	\$198,797.56	\$25,000.00	\$300,700.00	
EM, 2030	<i>EMPLOYEE BENEFITS</i> FICA-EMPLOYER CONTRIB.		16,000.00	16,000.00	14,549.02	16,000.00	20,800.00	
2036	S.C. RETIREMENT-EMPLOYER		34,400.00	34,400.00	29,873.74	34,400.00	51,000.00	
2040	MEDICAL INSURANCE		47,600.00	47,600.00	27,124.93	47,600.00	36,200.00	
2060	WORKER'S COMPENSATION		10,300.00	10,300.00	7,103.63	10,300.00	10,300.00	
	EMPLO	EMPLOYEE BENEFITS Totals	\$108,300.00	\$108,300.00	\$78,651.32	\$108,300.00	\$118,300.00	
MA 3810	MATERIALS & SUPPLIES PIPE (CONCRETE, METAL)		7,500.00	7,500.00	6,994.75	8,500.00	8,500.00	
	Comments							
	Level Denartment Deniloct	<i>Comment</i> Deviveding a increase due to the cost of nine is rising	ue to the cost of nine	ic rician				
3830	MISCELLANEOUS SUPPLIES	n ann a fuir-shirt	4,000.00	4,000.00	3,376.25	5,000.00	5,000.00	
	Comments							
	Level	Comment						
	Department Request	Requesting a increase to cover rising cost	o cover rising cost					
	MATERIAL	MATERIALS & SUPPLIES Totals	\$11,500.00	\$11,500.00	\$10,371.00	\$13,500.00	\$13,500.00	
RE	REPAIRS & MAINTENANCE CAE OTI & CEEACE		70.000.00	00 000 02	05 746 70	00 000 02	00 000 02	
2320	VEHICLE MAINTENANCE		50,000.00	50.000.00	35.080.21	50,000,00	50,000,00	
	REPAIRS & I	REPAIRS & MAINTENANCE Totals	\$120,000.00	\$120,000.00	\$103,826.91	\$120,000.00	\$120,000.00	

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2024	Administrative				0	\$0.00	8	\$0.00		417,325.00	\$417,325.00	\$969,825.00		84,000.00	4,300.00		2 TOO 00	n0'005'7	\$90,800.00	4 800 00	11 600 00	00 005 C1	4,100,00	\$32 BOD OD		2,000.00	130,000.00	\$132,000.00		25,000.00	3,000.00	\$28,000.00
2024 Department	Request				00.	\$0.00	00	00.04	}	417,325.00	\$417,325.00	\$684,125.00		00.	00,		00.001.0	2,500.00	\$2,500.00	6 400 D0	13 900 00	00 000 10	4 100.00	¢45 400.00		2,000.00	130,000.00	\$132,000.00		25,000.00	3,000.00	\$28,000.00
2023 Actual	Amount				1,627.83	\$1,627.83	14 970 97	¢14 070 07		484,942.49	\$484,942.49	\$893,188.08		48,752.59	00.		8	00.	\$48,752.59	3 478 47	10 001 00	0 671 05	2 831.53	476 973 RG		1,528.35	107,528.42	\$109,056.77		21,739.42	2,705.71	\$24,445.13
2023 Amended	Budget				00.	\$0.00	00 000 02	420 000 00		417,325.00	\$417,325.00	\$908,025.00		84,000.00	5,200.00			2,500.00	\$91,700.00	6 400 00	13 000 00		4 100 00	445 400 00		2,000.00	130,000.00	\$132,000.00		25,000.00	3,000.00	\$28,000.00
2023 Adopted	Budget				00.	\$0.00	00 000 04	470 000 00		417,325.00	\$417,325.00	\$908,025.00		84,000.00	5,200.00			2,500.00	\$91,700.00	6 400 00	13 000 00		4 100 00	445 400 00		2,000.00	130,000.00	\$132,000.00		25,000.00	3,000.00	\$28,000.00
	Account Description	010 - GENERAL FUND	VSE	Department 081 - ROADS & BRIDGES CONTRACT SERVICES	VEHICLE INSURANCE	CONTRACT SERVICES Totals	CAPITAL EXPENDITURES NEW VEHTRIES	CLOTAL EVENINED DEC TAME	DEBT PAYMENTS	VEHICLE/EQUIP. LEASE PAYMENTS	DEBT PAYMENTS Totals	Department 081 - ROADS & BRIDGES Totals	Department 082 - CENTRAL GARAGE SALARIES & WAGES	SALARIES & WAGES	COST OF LIVING ADJUSTMENT	Comments		OVER IIME	SALARIES & WAGES Totals	EMPLOYEE BENEFITS EICA-EMPLOYEE CONTRIB		MEDICAL INC. DANCE	MODKED'S COMPENSATION	EMPLOYEE REVEETES Totale	MATERIALS & SUPPLIES	SHOP SUPPLIES	SHOP EQUIPMENT	MATERIALS & SUPPLIES Totals	REPAIRS & MAINTENANCE	GAS, OIL, & GREASE	VEHICLE MAINTENANCE	REPAIRS & MAINTENANCE TOTAIS
	Account	Fund	EXPENSE	8 8 8	2310		7307 24/	6	DE	4708			Det	2000	2008			2020		EM.	7505		2050		ΦW	3910	3930		RE	2300	2320	

Budget Worksheet Report Budget Year 2024

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Account	Account Description		2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative	
Fund 01	010 - GENERAL FUND			3				
EXPENSE Departs CAPTTA	(PENSE Department 082 - CENTRAL GARAGE CAPITAL EXPENDITURES							
2307	NEW VEHICLES		9,800.00	9,800.00	2,470.67	00.	00.	
	CAPITAL EXPENDITURES Totals	URES Totals	\$9,800.00	\$9,800.00	\$2,470.67	\$0.00	\$0.00	
Depar S4/46	Department 082 - CENTRAL GARAGE Totals Department 083 - BUILDING MAINTENANCE SALARTEC & WARDES	RAGE Totals E	\$306,900.00	\$306,900.00	\$211,649.05	\$207,900.00	\$283,500.00	
2000	SALARIES & WAGES		116,400.00	116,400.00	118,760.37	00.	182,600.00	
2008	COST OF LIVING ADJUSTMENT		7,300.00	7,300.00	.00	00.	9,200.00	
	Comments Level Comment Administrative 5% cost of	<i>Comment</i> 5% cost of living increase						
2020			2,000.00	2,000.00	1,053.59	2,000.00	2,000.00]
	SALARIES & WAGES Totals	AGES Totals	\$125,700.00	\$125,700.00	\$119,813.96	\$2,000.00	\$193,800.00	
THME	EMPLOYEE BENEFITS				2E 0E0 0			
2030	TICA-EMPLOTEK CUNIKIB.		0,900.00	00.000.01		0,300.00		
2036 2040	S.C. RETIREMENT-EMPLOYER MEDICAL INSLIPANCE		19,300.00	19,300.00	17,384.07	14.000.00	34,700.00	
2060	WORKER'S COMPENSATION		5,700.00	5,700.00	3,924.38	5,700.00	5,700.00	
	EMPLOYEE BENEFITS Totals	EFITS Totals	\$47,900.00	\$47,900.00	\$51,883.20	\$47,900.00	\$93,300.00	
<i>MATE</i> 2280	MATERIALS & SUPPLIES MAINTENANCE SUPPLIES		65,000.00	65,000.00	63,883.68	75,000.00	75,000.00	
	Comments Level Comment	ent						10
	tment Request	ting a increase to h	Requesting a increase to help cover the rising cost of items	cost of items				
2430			<u>8</u>	8.	87.19	00.	00.]
4000	HEATING & AIR EXPENSES		40,000.00	40,000.00	48,385.26	50,000.00	70,000.00	
	Comments Level Comment Department Request Requesting Administrative Add additi	<i>ent</i> sting a increase to h ditional \$20K for re	<i>Comment</i> Requesting a increase to help cover the rising cost of HVAC units Add additional \$20K for replacement of HVAC unit at Robertville (<i>Comment</i> Requesting a increase to help cover the rising cost of HVAC units Add additional \$20K for replacement of HVAC unit at Robertville Community Center	munity Center			
	MATERIALS & SUPPLIES Totals	PLIES Totals	\$105,000.00	\$105,000.00	\$112,356.13	\$125,000.00	\$145,000.00]
REPA. 2300	REPAIRS & MAINTENANCE GAS, OIL, & GREASE		5,500.00	5,500.00	3,202.16	5,500.00	5,500.00	

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Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 EXPENSE Departs <i>REPAI</i> X	110 - USE Martme MIRS					
2320	VEHICLE MAINTENANCE	3,500.00	3,500.00	2,356.26	3,500.00	3,500.00
2400	MAINTENANCE CONTRACTS	159,000.00	159,000.00	86,645.07	159,000.00	159,000.00
5095	BUILDING REPAIRS	81,000.00	81,000.00	57,540.99	85,000.00	85,000.00
	Comments <i>Level Comment</i> Department Requesting a increase to help cover the rising cost of items	o help cover the rising	cost of items			
	REPAIRS & M	\$249,000.00	\$249,000.00	\$149,744.48	\$253,000.00	\$253,000.00
C4P 2307	CAPITAL EXPENDITURES NEW VEHICLES	20,400.00	20,400.00	5,554.40	00.	.00
	CAPITAL EXPENDITURES Totals	\$20,400.00	\$20,400.00	\$5,554.40	\$0.00	\$0.00
	Department 083 - BUILDING MAINTENANCE Totals	\$548,000.00	\$548,000.00	\$439,352.17	\$427,900.00	\$685,100.00
Dep SAL	Department 084 - SOLID WASTE SALARIES & WAGES					
2000	SALARIES & WAGES	98,000.00	98,000.00	73,693.26	00.	95,000.00
2001	PART-TIME SALARIES	301,500.00	301,500.00	240,025.59	00.	292,300.00
2008	COST OF LIVING ADJUSTMENT	24,800.00	24,800.00	00.	00.	20,200.00
	Comments Level Comment Administrative 5% cost of living increase	se				
2020	OVERTIME	15,000.00	15,000.00	22,740.12	17,000.00	17,000.00
	SALARIES & WAGES Totals	\$439,300.00	\$439,300.00	\$336,458.97	\$17,000.00	\$424,500.00
EMI 2030	<i>EMPLOYEE BENEFITS</i> FICA-EMPLOYER CONTRIB.	31,800.00	31,800.00	25,593.34	31,800.00	31,800.00
2036	S.C. RETIREMENT-EMPLOYER	68,700.00	68,700.00	36,364.93	68,700.00	50,000.00
2040	MEDICAL INSURANCE	26,500.00	26,500.00	4,704.25	26,500.00	6,000.00
2060	WORKER'S COMPENSATION	19,700.00	19,700.00	13,611.17	19,700.00	15,000.00
	EMPLOYEE BENEFITS Totals	\$146,700.00	\$146,700.00	\$80,273.69	\$146,700.00	\$102,800.00
3830 3830	MATERIALS & SUPPLIES MISCELLANEOUS SUPPLIES	8,000.00	8,000.00	4,349.03	8,000.00	8,000.00
	MATERIALS & SUPPLIES Totals	\$8,000.00	\$8,000.00	\$4,349.03	\$8,000.00	\$8,000.00

Fund 010 EXPENSE Departs	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative	
EXPEN	010 - GENERAL FUND						
REP	(PENSE Department 084 - SOLID WASTE REPARE & MAINTENANCE						
2300	GAS, OIL, & GREASE	53,000.00	53,000.00	69,803.77	58,000.00	58,000.00	
	Comments Level Comment Department Request Requesting an increase to cover the cost of rising fuel prices	to cover the cost of n	sing fuel prices				
2320	VEHICLE MAINTENANCE	55,000.00	55,000.00	27,924.50	55,000.00	55,000.00	
	REPAIRS & MAINTENANCE TOTAIS	\$108,000.00	\$108,000.00	\$97,728.27	\$113,000.00	\$113,000.00	
2310	CONTRACT SERVICES VEHICLE INSURANCE	0 <u>.</u>	00.	100.76	00,	00.	
4100	LANDFILL EXPENSES	120,000.00	120,000.00	106,068.11	120,000.00	120,000.00	
4105	WASTE TIRE DISPOSAL FEES	35,000.00	35,000.00	45,419.70	35,000.00	35,000.00	
	CONTRACT SERVICES Totals	\$155,000.00	\$155,000.00	\$151,588.57	\$155,000.00	\$155,000.00	
CAP	CAPITAL EXPENDITURES		00 COL	5	00 L00	20 TOO 20	
3752	CAPITAL OUTLAY	39,500.00	00.002,82	00.	00.002,82	00.005,92	
4665	RECYCLING CENTER EQUIP.	75,000.00	75,000.00	121.56	85,000.00	85,000.00	
			e		1		
	Department Request Requesting an increase	due to the rising cost	or containers & compa			Requesting an increase due to the rising cost of containers & compactors without having to cut down on the number that we put out for bid each year	
020	CAPITAL EXPENDITURES TOUS	00.000,4114	00.000,4114	0C'177¢	00'00C'47T¢	00.000.4214	
<i>1708</i>	UEBI PATMEWIS VEHICLE/EQUIP. LEASE PAYMENTS	110,000.00	110,000.00	124,126.14	110,000.00	110,000.00	
	DEBT PAYMENTS Totals	\$110,000.00	\$110,000.00	\$124,126.14	\$110,000.00	\$110,000.00	
Dep:	Department 084 - SOLID WASTE Totals	\$1,081,500.00	\$1,081,500.00	\$794,646.23	\$674,200.00	\$1,037,800.00	
SAL	SALARIES & WAGES						
2000	SALARIES & WAGES	93,200.00	93,200.00	98,371.04	135,000.00	135,000.00	
			S. I. Sugar				
	Department Request Do I include this total that includes the State Supplement for me?	hat includes the State	Supplement for me?	- BN 020		Contraction of the second s	
2005	NEW PERSONNEL	45,800.00	45,800.00	00.	00.	00.	

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Budget Worksheet Report Budget Year 2024

Account	Account Description		2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 EXPENSE	•						
Depar SALA 2008	Department 085 - REGISTER OF DEEDS SALARIES & WAGES COST OF LIVING ADJUSTMENT	S	5,800.00	5,800.00	00.	0.	6,800.00
	Comments Level (Administrative 5	<i>Comment</i> 5% cost of living increase					
2020	OVERTIME		00:	00.	185.04	400.00	400.00
	SALARIE	SALARIES & WAGES Totals	\$144,800.00	\$144,800.00	\$98,556.08	\$135,400.00	\$142,200.00
Idwa	EMPLOYÉE BENEFITS						
2030	FICA-EMPLOYER CONTRIB.		7,200.00	7,200.00	7,054.23	10,300.00	10,300.00
2036	S.C. RETIREMENT-EMPLOYER		15,500.00	15,500.00	20,469.74	25,300.00	25,300.00
2040	MEDICAL INSURANCE		33,600.00	33,600.00	10,498.88	21,600.00	21,600.00
2050	TORT INSURANCE		1,400.00	1,400.00	1,000.20	1,400.00	1,400.00
2060	WORKER'S COMPENSATION		6,000.00	6,000.00	4,172.77	4,000.00	4,000.00
	EMPLOYE	EMPLOYEE BENEFITS Totals	\$63,700.00	\$63,700.00	\$43,195.82	\$62,600.00	\$62,600.00
עדונדובר	TIES						
2100	TELEPHONE		1,000.00	1,000.00	00.	1,000.00	1,000.00
		UTTLITIES Totals	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
MATE	MATERIALS & SUPPLIES			00 000 c	1 666 46	00 003 C	
0077			z,000.00	2,000,00		2 2000 00 C	
2440	OFFICE EQUIPMENT		2,500.00	2,500.00	370.38	3,000.00	3,000.00
	Comments						
		Comment					
	Department Request	Two conferences Spring and Winter, Winter Land Records meeting and membership dues	nd Winter, Winter	Land Records meeting	and membership due	X	
2460	COMPUTER EQUIPMENT		2,500.00	2,500.00	926.49	3,500.00	3,500.00
	1						
	reve!	COMMINENT					

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Account	Account Description	2023 Adopted Budaet	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 EXPENSE Departu MATER 2606	E E S	00.000,6	00.000,6	6,101.32	6,500.00	9,500.00
	Comments Level Comment Department Request Deed book preservation					
REPA	MATERIALS & SUPPLIES Totals REPAIRS & MAINTENANCE	\$16,000.00	\$16,000.00	\$8,954.64	\$18,500.00	\$18,500.00
2400	MAINTENANCE CONTRACTS	45,100.00	45,100.00	38,536.11	48,000.00	48,000.00
	Comments Level Comment Department Request CCS, Xerox, ProScan and Large Plat Scanner maintenance	rge Plat Scanner I	naintenance contracts			
	REPAIRS & MAINTENANCE TOTAIS	\$45,100.00	\$45,100.00	\$38,536.11	\$48,000.00	\$48,000.00
77241 2610	TRAVEL & TRAINING TRAVEL & TRAINING	1,500.00	1,500.00	983.15	3,000.00	3,000.00
	Comments Level Comment Department Request Spring and Fall Conference Spring and Winter Meeting Annual Membership for SC County Clerks Spring Meeting	County Clerks Spri	ng Meeting			
	TRAVEL & TRAINING Totals	\$1,500.00	\$1,500.00	\$983.15	\$3,000.00	\$3,000.00
2003	CONTRACT SERVICES CONTRACT LABOR	15,000.00	15,000.00	00.	15,000.00	15,000.00
	CONTRACT SERVICES Totals	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
Depa	Department 085 - REGISTER OF DEEDS Totals Department 086 - BUILDING DEPARTMENT	\$287,100.00	\$287,100.00	\$190,225.80	\$283,500.00	\$290,300.00
2000	SALARIES & WAGES	132,600.00	132,600.00	118,746.53	138,100.00	138,100.00
2008	COST OF LIVING ADJUSTMENT	8,300.00	8,300.00	00.	00.	6,900.00
	Comments Level Comment Administrative 5% cost of living increase					
	CALAD	¢140 000 00	¢140 000 00	¢110 746 52		¢145 000 00

Z013 Amended 2013 Actual 2014 Actual 2014 Actual Actual 0 10,200.00 7,265.57 10,600.00 10,6 0 22,000.00 16,549.75 26,000.00 26,6 0 33,500.00 16,549.75 26,000.00 31,00 0 33,500.00 23,284.13 31,000.00 31,00 0 572,600.00 4,51,905.72 \$71,500.00 371,30 0 \$72,600.00 4,51,696 \$3,100.00 3,3 0 \$72,600.00 \$51,905.72 \$71,500.00 3,3 0 \$72,600.00 \$51,696 \$3,100.00 3,3 0 \$71,600.00 \$51,063.00 \$3,100.00 2,3 0 \$71,000.00 \$51,063.00 \$3,100.00 2,3 0 \$3,100.00 \$5,063.00 \$3,100.00 2,3 0 \$3,000.00 \$5,063.00 \$3,100.00 2,3 0 \$3,000.00 \$5,063.00 \$3,000.00 3,1 0 \$5,000								
10 GENERAL FUND	Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative	
Construction Constructin Construction Construction </td <td>Fund 01(</td> <td>0 - GENERAL FUND</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Fund 01(0 - GENERAL FUND						
AMEONCE SUBJICINE DEPARTIMENT 10,200.00 7,265.57 10,600.00 2 AMEONCE TOWNER 3,500.00 3,500.00 2,565.57 10,600.00 2 SEC. ENTERHENT-EMELOTICE 3,500.00 3,500.00 2,567.13 3,100.00 2 NEDICAL INSURANCE 3,500.00 3,500.00 2,500.00 2,557.7 9,100.00 2 NEDICAL INSURANCE 3,100.00 5,500.00 5,500.00 2,557.7 9,100.00 2 TORT INSURANCE 0,000.00 5,500.00 3,100.00 2,500.00 2,500.00 3,500.00 <	EXPENSE	ш						
Fick-emplorest Contrati. 10,200.00 7,265.57 10,600.00 10,500.00 2,560.00 2,555.77 10,600.00 2,500.00 2,550.00 2,550.00 2,500.00 2,550.00 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 3,500.00 2,500.00 3,500.00 3	Depart	tment 086 - BUILDING DEPARTMENT OYEE BENEFITS						
S.C. RETREMENT-EMPLOYER 22,000,00 16,549,75 35,0000 10,0000 10 TORT INSURANCE 33,500,00 33,500,00 33,500,00 33,500,00 33,500,00 33,500,00 33,500,00 33,500,00 33,500,00 33,500,00 31,00	2030	FICA-EMPLOYER CONTRIB.	10,200.00	10,200.00	7,265.57	10,600.00	10,600.00	
MEDICAL INSURANCE 33,500.00 33,500.00 23,284.13 31,000.00 3 TRUTINGS FORUNCES CONPERISATION 6,500.00 6,500.00 73,500.00 73,500.00 73,500.00 71,500.00 7,100.00 7 TRUTINGS TRUTINGS 7,260.00 6,500.00 7,100.00 7,100.00 7 TRUTINGS TRUTINGS 7,100.00 7,100.00 7,100.00 7 7,00.00 7,100.00 7 TRUTINGS TELEPHONE TRUTINGS 7,100.00 7,100.00 7 7,00.00 7 7,00.00 7 7,00.00 7 7,00.00 7 7,00.00 7 7 7,00.00 7 </td <td>2036</td> <td>S.C. RETIREMENT-EMPLOYER</td> <td>22,000.00</td> <td>22,000.00</td> <td>16,549.75</td> <td>26,000.00</td> <td>26,000.00</td> <td></td>	2036	S.C. RETIREMENT-EMPLOYER	22,000.00	22,000.00	16,549.75	26,000.00	26,000.00	
TORT INSLITANCE 400.00 400.00 285.77 400.00 WORKER'S COMPENSATION 6,500.00 6,500.00 4,500.50 3,500.00 5,500.00 5,500.00 5,500.00 5,500.00 5,500.00 5,500.00 5,500.00 5,500.00 5,500.00 5,500.00 5,500.00 5,500.00 5,500.00 5,100.00	2040	MEDICAL INSURANCE	33,500.00	33,500.00	23,284.13	31,000.00	31,000.00	
WORKER'S COMPENSATION 6,500,00 6,500,00 6,500,00 5,500,00	2050	TORT INSURANCE	400.00	400.00	285.77	400.00	400.00	
ITUTIES GMPLOYEE BENEFTIS Totals \$72,600.00 \$72,600.00 \$51,905.72 \$71,500.00 \$5 TELEPHONE UTILITIES Totals 3,100.00 \$3,100.00 \$100.00 <t< td=""><td>2060</td><td>WORKER'S COMPENSATION</td><td>6,500.00</td><td>6,500.00</td><td>4,520.50</td><td>3,500.00</td><td>3,500.00</td><td></td></t<>	2060	WORKER'S COMPENSATION	6,500.00	6,500.00	4,520.50	3,500.00	3,500.00	
TILTIES TILTIES TELEPHONE UTILTIES Tatais 3,100.00 916.96 3,100.00 9 UTILTIES UTILTIES Tatais 3,100.00 5,100.00 916.96 3,100.00 9 ATFERUALS & SUPPLIES 2,500.00 2,500.00 3,691.41 2,500.00 0 OFFICE SUPPLIES 0 1,000.00 6,000.00 6,000.00 0 <t< td=""><td></td><td>EMPLOYEE BENEFITS Totals</td><td>\$72,600.00</td><td>\$72,600.00</td><td>\$51,905.72</td><td>\$71,500.00</td><td>\$71,500.00</td><td></td></t<>		EMPLOYEE BENEFITS Totals	\$72,600.00	\$72,600.00	\$51,905.72	\$71,500.00	\$71,500.00	
TELEPHONE 3,100,00 3,00,00 0 <th0< th=""> 0 0</th0<>	חננות	TIES						
MTRULE & SUPLIES UTILITIES Totals \$3,100.00 \$3,100.00 \$3,100.00 \$3,100.00 \$3,	2100		3,100.00	3,100.00	916.96	3,100.00	3,100.00	
MTERAILS 3,591.41 2,500.00 3,691.41 2,500.00 0 OFFICE SUPPLIES 6,000.00 6,000.00 1,000.00 0 0.00 0.00 EQUIPMENT 6,000.00 6,000.00 1,000.00 1,563.33 1,000.00 0 COPUTER EQUIPMENT 6,000.00 1,000.00 1,563.533 1,000.00 0 COPUTER EQUIPMENT 7,500.00 7,500.00 7,500.00 1,563.00 0 0 ERAURS MATTERUALS & SUPPLIES Totals 2,500.00 2,500.00 2,500.00 1,600.00 0 </td <td></td> <td></td> <td>\$3,100.00</td> <td>\$3,100.00</td> <td>\$916.96</td> <td>\$3,100.00</td> <td>\$3,100.00</td> <td></td>			\$3,100.00	\$3,100.00	\$916.96	\$3,100.00	\$3,100.00	
OFFICE Contract Stretules Contract Stretules <thcontres< th=""> <thcontres< th=""> Contrac</thcontres<></thcontres<>	MATE.	RALS & SUPPLIES	2 500 00	00.005 5	3 601 41	2 500 00	2 500 00	
COMPUTER COURTENT COMPUTER COURTENT <thcourtent< th=""> COMPUTER COURTENT COM</thcourtent<>	0077		5 000 00	00000 y	11.160/0	00	2,200.00 20	
COMPUTER EQUIPMENT 1,000.00 1,000.00 1,055.32 1,000.00 1,055.32 1,000.00 1,055.00 3 3,500.00 3 3 3,000.00 <td>24.50</td> <td>EQUIPMEN</td> <td>o'nnn.nn</td> <td>a,000.00</td> <td>D.</td> <td></td> <td>00.</td> <td></td>	24.50	EQUIPMEN	o'nnn.nn	a,000.00	D .		00.	
MITERUALS & SUPPLIES Totals \$9,500.00 \$9,500.00 \$5,055.33 \$3,500.00 \$ REPAIRS & MAINTENANCE Cas, OIL, & GREASE 2,500.00 \$9,500.00 \$5,055.33 \$3,500.00 \$ Cas, OIL, & GREASE 2,500.00 1,500.00 \$4,000.00 \$4,000.00 \$4,000.00 \$2,045.28 2,500.00 \$ REPAIRS & MAINTENANCE 3,000.00 \$4,000.00 \$4,000.00 \$4,000.00 \$4,000.00 \$	2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	1,363.92	1,000.00	1,000.00	
CEPAINS & MAINTENANCE 2,500.00 2,500.00 2,600.00 2,500.00 Gas, OIL, & GREASE 1,500.00 1,500.00 430.29 1,500.00 9,000.00 REPAIRS & MAINTENANCE 7,000.00 5,000.00 430.29 1,500.00 9,000.00 REPAIRS & MAINTENANCE 7,000.00 5,000.00 5,2475.57 4,000.00 9,000.00 RAVEL & TRAINING 7,000.00 3,000.00 3,000.00 5,000.00 9,000.00			\$9,500.00	\$9,500.00	\$5,055.33	\$3,500.00	\$3,500.00	
GAS, DIL, & GREASE 2,300,00 2,300,00 2,300,00 VEHICLE MAINTENANCE 1,500,00 1,500,00 430,29 1,500,00 REPAIRS & MAINTENANCE 1,500,00 5,300,00 430,29 1,500,00 RAVEL & TRAINUNG TRAVEL & TRAINUNG 3,000,00 5,300,00 5,000,00 TRAVEL & TRAINUNG TRAVEL & TRAINUNG 3,000,00 5,000,00 5,000,00 CONTRACT SERVICES 1,600,00 5,000,00 5,000,00 5,000,00 CONTRACT SERVICES 1,600,00 1,600,00 6,256,94 1,600,00 CONTRACT SERVICES 5,600,00 9,600,00 9,600,00 9,600,00 CONTRACT SERVICES 9,600,00 5,256,94 1,600,00 9,600,00 CONTRACT SERVICES 9,600,00 9,600,00 9,600,00 9,600,00 CONTRACT SERVICES 9,600,00 9,600,00 9,600,00 9,600,00 CONTRACT SERVICES 5,600,00 9,600,00 9,600,00 0,00 CONTRACT 5,0	REPAL	IRS & MAINTENANCE	00 00 00 1	2 LOO DO		00 002 0		
VEHICLE MAINTENANCE 1,500.00 1,500.00 430.29 1,500.00 RAVEL & TRAINING \$4,000.00 \$4,000.00 \$2,475.57 \$4,000.00 RAVEL & TRAINING 3,000.00 \$1,000.00 \$2,475.57 \$4,000.00 TRAVEL & TRAINING 3,000.00 \$3,000.00 \$2,475.57 \$4,000.00 ORDER TRAVEL & TRAINING 3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 ORDER TRAVEL & TRAINING \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 CONTRACT SERVICES TRAVEL & TRAINING \$1,600.00 \$1,600.00 \$1,600.00 \$3,000.00 CONTRACT SERVICES 1,600.00 \$1,600.00 \$1,600.00 \$5,56.94 \$1,600.00 CONTRACT SERVICES \$1,600.00 \$1,600.00 \$6,256.94 \$1,600.00 CONTRACT SERVICES New VEHICLES \$1,600.00 \$1,600.00 \$1,600.00 CONTRACT SERVICES \$1,600.00 \$1,600.00 \$1,600.00 \$1,600.00 \$1,600.00 CONTRACT SERVICES \$1,600.00 \$1,600.00 \$1,600.00 <t< td=""><td>2300</td><td>GAS, OIL, & GREASE</td><td>2,500.00</td><td>2,500.00</td><td>2,045.28</td><td>00.002,2</td><td>2,500.00</td><td></td></t<>	2300	GAS, OIL, & GREASE	2,500.00	2,500.00	2,045.28	00.002,2	2,500.00	
REPAIRS & MAINTENANCE Totals \$4,000.00 \$1,4,000.00 \$2,475.57 \$4,000.00 RAVEL & TRAINING TRAVEL & TRAINING 3,000.00 <td>2320</td> <td>VEHICLE MAINTENANCE</td> <td>1,500.00</td> <td>1,500.00</td> <td>430.29</td> <td>1,500.00</td> <td>1,500.00</td> <td></td>	2320	VEHICLE MAINTENANCE	1,500.00	1,500.00	430.29	1,500.00	1,500.00	
RAVEL & TRAINING 3,000.00 3,000.00 3,000.00 3,000.00 TRAVEL & TRAINING 7,000.00 3,000.00 3,000.00 3,000.00 3,000.00 TRAVEL & TRAINING 7,000.00 5,000.00 5,000.00 5,000.00 5,000.00 CONTRACT SERVICES 1,600.00 1,600.00 5,256.94 1,600.00 CONTRACT SERVICES \$1,600.00 5,560.00 5,256.94 1,600.00 CONTRACT SERVICES \$1,600.00 \$1,600.00 5,256.94 1,600.00 CONTRACT SERVICES \$1,600.00 \$1,600.00 \$6,256.94 1,600.00 CONTRACT SERVICES \$1,600.00 \$1,600.00 \$6,256.94 \$1,600.00 CONTRACT SERVICES \$5,000.00 \$1,600.00 \$6,256.94 \$1,600.00 CONTRACT SERVICES \$5,000.00 \$1,600.00 \$6,256.94 \$1,600.00 CONTRACT SERVICES \$5,000.00 \$5,000.00 \$6,256.94 \$1,600.00 COMPLICES NEW VEHICLES \$5,000.00 \$1,600.00 \$1,600.00 \$1,600.00 CONTRACT SERVICES TORDER \$1,600.00 \$1,600.00 \$1,600.00 \$1,600.00			\$4,000.00	\$4,000.00	\$2,475.57	\$4,000.00	\$4,000.00	
TRAVEL & TRAINING Totals \$3,000.00<	7RAM 2610	<i>EL & TRAINING</i> TRAVEL & TPAINING	3,000.00	3,000.00	00.	3,000.00	3,000.00	
CONTRACT SERVICES 1,600.00 1,600.00 6,256.94 1,600.00 VEHICLE INSURANCE CONTRACT SERVICES Totals \$1,600.00 6,256.94 1,600.00 CAPITAL EXPENDITURES VEHICLES \$1,600.00 \$6,256.94 \$1,600.00 CAPITAL EXPENDITURES VEHICLES \$9,600.00 \$6,256.94 \$1,600.00 CAPITAL EXPENDITURES \$9,600.00 \$1,600.00 \$6,256.94 \$1,600.00 CAPITAL EXPENDITURES \$9,600.00 \$1,600.00 \$6,256.94 \$1,600.00 CAPITAL EXPENDITURES \$9,600.00 \$9,600.00 \$1,600.00 \$9,600.00 CAPITAL EXPENDITURES Totals \$9,600.00 \$9,600.00 \$10,895.24 \$9,600.00 CAPITAL EASE PAYMENTS .00 .00 .00 .00 .00 .00			\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	
Contract Services Totals 41,600.00 \$1,600.00 \$6,256.94 \$1,600.00 CONTRACT SERVICES Totals \$1,600.00 \$6,256.94 \$1,600.00 NEW VEHICLES 9,600.00 9,600.00 \$6,256.94 \$1,600.00 CaPITAL EXPENDITURES 9,600.00 \$6,00.00 \$6,256.94 \$1,600.00 CaPITAL EXPENDITURES \$9,600.00 \$1,000.00 \$6,256.94 \$1,600.00 CaPITAL EXPENDITURES \$9,600.00 \$1,0,895.24 \$9,600.00 VEHICLE/EQUIP. LEASE PAYMENTS .00 .00 .00 .00	CONT	RACT SERVICES VEHTCLE TAISIDANCE	1 600 00	1 600 00	6 756 94	1 600 00	1 600 00	
CUMINACI SEXULUES 10tals \$1,000.00 \$1,000.00 \$0,250.34 \$1,000.00 NEW VEHICLES OR 9,600.00 9,600.00 9,600.00 9,600.00 CAPITAL EXPENDITURES Totals 9,600.00 9,600.00 10,895.24 9,600.00 CET PAYNENTS SET PAYNENTS .00 .00 .00 .00 .00 Comments .00 .00 .00 .00 .00 .00 .00	0107		1,000,00	+1 C00 D0	40 2EC 04	×1 500 00	*1 500 00	Security of the second s
APITAL EXPENDITORES 9,600.00 9,600.00 9,600.00 NEW VEHICLES CAPITAL EXPENDITURES Totals \$9,600.00 \$10,895.24 \$,600.00 CAPITAL EXPENDITURES Totals \$9,600.00 \$10,895.24 \$9,600.00 \$10,895.24 CAPITAL EXPENDITURES Totals \$9,600.00 \$10,895.24 \$9,600.00 \$10,895.24 VEHICLE/EQUIP. LEASE PAYMENTS .00 .00 .00 13,700 Level Comments .00 .00 .00 .00			\$1,600.00	\$1,600.00	\$6,022,0\$	\$1,600.00	\$1,500.00	
CAPITAL EXPENDITURES Totals \$9,600.00 \$10,895.24 \$9,600.00 DEBT PATNENTS VEHICLE/EQUIP. LEASE PAYMENTS .00 .00 .00 .00 Comments .00 .00 .00 .00 .00 .00 Level .00 .00 .00 .00 .00 .00	2307	NEW VEHICLES	9,600.00	9,600.00	10,895.24	9,600.00	00.	
DEBT PAYWENTS VEHTCLE/EQUIP. LEASE PAYMENTS .00 .00 .00 .00 Comments Level Comment		-	\$9,600.00	\$9,600.00	\$10,895.24	\$9,600.00	\$0.00	
	<i>DEBT</i> 4708	- PAYMENTS VEHICLE/EQUIP. LEASE PAYMENTS	00.	00.	0.	00.	13,700.00	
		Connects						
tment Deniect			making monthly or ve	aarty leace navmente fru	r the 2 new trucks			

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Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative	
Fund 0	10 -						
EXPENSE	VSE						
Dep	Department 086 - BUILDING DEPARTMENT DEBT PAYMENTS						
	Administrative Two trucks on Enterprise lease program	e lease program					
	DEBT PAYMENTS Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$13,700.00	
	Department 086 - BUILDING DEPARTMENT Totals	\$244,300.00	\$244,300.00	\$196,252.29	\$234,400.00	\$245,400.00	
Dep	Department 087 - MOSQUITO CONTROL MATERIALS & SUPPLIES						
4300	CHEMICALS	16,000.00	16,000.00	00.	21,000.00	21,000.00	
	MATERIALS & SUPPLIES Totals	\$16,000.00	\$16,000.00	\$0.00	\$21,000.00	\$21,000.00	
REF	REPAIRS & MAINTENANCE						
2300	GAS, OIL, & GREASE	2,500.00	2,500.00	8	2,500.00	2,500.00	
2320	VEHICLE MAINTENANCE	1,200.00	1,200.00	395.77	1,200.00	1,200.00	
	REPAIRS & MAINTENANCE Totals	\$3,700.00	\$3,700.00	\$395.77	\$3,700.00	\$3,700.00	
Ś	CONTRACT SERVICES						
2310	VEHICLE INSURANCE	1,500.00	1,500.00	00.	1,500.00	1,500.00	
	CONTRACT SERVICES Totals	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	
	Department 087 - MOSQUITO CONTROL Totals	\$21,200.00	\$21,200.00	\$395.77	\$26,200.00	\$26,200.00	
<u>8</u> 8	Department 088 - LITTER CONTROL CONTRACT SERVICES						
2342	LITTER CONTROL PROGRAM	35,000.00	35,000.00	00.	35,000.00	35,000.00	
	CONTRACT SERVICES Totals	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	
	Department 088 - LITTER CONTROL Totals	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	
E Det	Department 089 - MARDEEVILLE ANNEX OFFICE UTILITIES						
2100	TELEPHONE	1,500.00	1,500.00	658.67	00	00.	
2825	NTILITES	2,500.00	2,500.00	2,358.92	00'	.00	
	UTILITIES Totals	\$4,000.00	\$4,000.00	\$3,017.59	\$0.00	\$0.00	
M4 2430	MATERIALS & SUPPLIES DEPLIPS	2,500.00	2,500.00	00.	00.	00.	
	MATERIALS & SUPPLIES Totals	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	
REF 2400	REPAIRS & MAINTENANCE MAINTENANCE CONTRACTS	500.00	500.00	49.68	8	00.	
	REPAIRS & MAINTENANCE Totals	\$500.00	\$500,00	\$49.68	\$0.00	\$0.00	

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Acronat	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
ind 010	Fund 010 - GENERAL FUND					
EXPENSE						
Departin CONTR	Department 089 - HARDEEVILLE ANNEX OFFICE COMTRACT SERVICES					
2820	PUBLIC BUILDING INSURANCE	1,000.00	1,000.00	86.40	00	00.
2865	RENT PAYMENTS	24,000.00	24,000.00	00.	00	00.
	CONTRACT SERVICES Totals	\$25,000.00	\$25,000.00	\$86.40	\$0.00	\$0.00
Department	ment 089 - HARDEEVILLE ANNEX OFFICE Totals	\$32,000.00	\$32,000.00	\$3,153.67	\$0.00	\$0.00
Department	Department 090 - AGENCY APPROPRIATIONS					
3000	AHJ REGIONAL LIBRARY	262,500.00	262,500.00	262,500.00	262,500.00	262,500.00
3705	SOLICITOR-14TH JUDICIAL	270,250.00	270,250.00	270,250.00	270,250.00	270,250.00
4405	J.C. COUNCIL ON AGING	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
4420	LEGISLATIVE DELEGATION	62,000.00	62,000.00	51,499.70	62,000.00	62,000.00
4425	PUBLIC DEFENDER	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00
4430	PALMETTO BREEZE	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00
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	10,000.00
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	75,000.00
4465	NEW LIFE CENTER	38,000.00	38,000.00	73,028.41	38,000.00	38,000.00
4472	JASPER COUNTY FIRST STEPS	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
4480	S.C. ASSOCIATION OF COUNTIES	7,200.00	7,200.00	00'	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	TCOG	30,000.00	30,000.00	27,879.52	30,000.00	30,000.00
4490	BFTJASPER COMP. HEALTH	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
4500	S.C. MIAP ASSESSMENT	59,297.00	59,297.00	59,297.00	59,297.00	61,181.00
	ts					
	Level Comment Administrative Received notification from SC Dept. of Health and Human Services dated 4.24.2023	m SC Dept. of Healt	and Human Services d	ated 4.24.2023		
4505	DEPT. OF JUVENILE JUSTICE	500.00	500.00	371.35	500.00	500.00
4512	BFTJASPER EOC	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4515	TCLC	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
4530	USCB	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

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Account	2 Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	010 - GENERAL FUND	, , , , , , , , , , , , , , , , , , ,	2			
EXPENSE	(PENSE Denartment 090 - AGENCY APPROPRIATIONS					
CONT						
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		175,000.00	175,000.00	1/5,000.00	1/5,000.00	1/5,000.00
ACEN	CONTRACT SERVICES Totals	\$1,384,747.00	\$1,384,747.00	\$1,399,825.98	\$1,384,747.00	\$1,386,631.00
4483		2,000.00	2,000.00	00,	2,000.00	2,000.00
4484	HARDEEVILLE FOOTBALL LEAGUE	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	1,000.00
VEN	AGENCY/ORGANIZATION APPROPRIATIONS Totals	\$5,000.00	\$5,000.00	\$3,000.00	\$5,000.00	\$5,000.00
5075	BLUFFTON-JASPER VOLUNTEERS IN MEDICINE	5,000.00	5,000.00	6,250.00	5,000.00	5,000.00
	AGENCY FUNDS Totals	\$5,000.00	\$5,000.00	\$6,250.00	\$5,000.00	\$5,000.00
Del	Department 090 - AGENCY APPROPRIATIONS Totals	\$1,394,747.00	\$1,394,747.00	\$1,409,075.98	\$1,394,747.00	\$1,396,631.00
Depar CONT	Department 092 - KEEP JASPER BEAUTIFUL CONTRACT SERVICES					
2342	LITTER CONTROL PROGRAM	30,000.00	30,000.00	30,000.00	55,000.00	55,000.00
	CONTRACT SERVICES Totals	\$30,000.00	\$30,000.00	\$30,000.00	\$55,000.00	\$55,000.00
J	Department 092 - KEEP JASPER BEAUTIFUL Totals	\$30,000.00	\$30,000.00	\$30,000.00	\$55,000.00	\$55,000.00
Depar SALAK	Department 093 - VICTIM'S WITNESS SALARIES & WAGES					
2000	SALARIES & WAGES	41,000.00	41,000.00	34,645.68	41,000.00	43,000.00
2008	COST OF LIVING ADJUSTMENT	2,500.00	2,500.00	00.	2,500.00	2,200.00
	Comments					
	Level Comment Administrative 5% cost of living increase					
2020	OVERTIME	<i>8</i> .	8.	340.23	8	.00
	SALARIES & WAGES Totals	\$43,500.00	\$43,500.00	\$34,985.91	\$43,500.00	\$45,200.00
2030 2030	EMPLOYEE BENEFITS FICA-EMPLOYER CONTRIB.	3,100.00	3,100.00	2,573.64	3,100.00	3,100.00
2036	S.C. RETIREMENT-EMPLOYER	6,800.00	6,800.00	7,701.80	6,800.00	6,800.00
2040	MEDICAL INSURANCE	5,700.00	5,700.00	13,256.23	5,700.00	5,700.00
2050	TORT INSURANCE	1,600.00	1,600.00	1,143.09	1,600.00	1,600.00
2060	WORKER'S COMPENSATION	2,000.00	2,000.00	1,390.92	2,000.00	2,000.00

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2024	Administrative			\$19,200.00		800.00	500.00	\$1,300.00		1,500.00	\$1,500.00	\$67,200.00		34,000.00	38,600.00	3,600.00			00.	\$76,200.00	4.700.00	5,300.00	7,000.00	19,600.00	300.00	3,000.00	\$39,900.00	500.00	\$500.00
2024 Department	Request			\$19,200.00		800.00	500.00	\$1,300.00		1,500.00	\$1,500.00	\$65,500.00		32,300.00	38,589.00	00.			00	\$70,889.00	4.700.00	5,300.00	7,000.00	19,600.00	300,00	3,000.00	\$39,900.00	500.00	\$500.00
2023 Actual	Amount			\$26,065.68		52.27	501.90	\$554.17		1,935.56	\$1,935.56	\$63,541.32		27,439.97	26,259.18	00			146.80	\$53,845.95	3 759 65	6,096.86	4,444.52	14,943.16	214.33	2,086.37	\$31,544.89	00.	\$0.00
2023 Amended	Budget			\$19,200.00		800.00	500.00	\$1,300.00		1,500.00	\$1,500.00	\$65,500.00		32,300.00	29,700.00	3,900.00			00	\$65,900.00	4.700.00	5,300.00	5,700.00	19,600.00	300.00	3,000.00	\$38,600.00	500.00	\$500.00
2023 Adopted	Budget			\$19,200.00		800.00	500.00	\$1,300.00		1,500.00	\$1,500.00	\$65,500.00		32,300.00	29,700.00	3,900.00	8		00.	\$65,900.00	4 700 00	5,300.00	5,700.00	19,600.00	300.00	3,000.00	\$38,600.00	500.00	\$500.00
	t Account Description	FUND 010 - GENERAL FUND	vervae Department 093 - VICTIM'S WITNESS EMPLOYEE BENEFITS	EMPLOYEE BENEFITS Totals	MATERIALS & SUPPLIES	OFFICE SUPPLIES	UNIFORMS	MATERIALS & SUPPLIES Totals	TRAVEL & TRAINING	TRAVEL & TRAINING	TRAVEL & TRAINING Totals	Department 093 - VICTIM'S WITNESS Totals	Department 094 - MAGISTRATE-CARTER (CIVIL COURT) SALARIES & WAGES	SALARIES & WAGES	PART-TIME SALARIES	COST OF LIVING ADJUSTMENT	Comments Level Comment Administrative 5% cost of living increase	2.122.22	OVERTIME	SALARIES & WAGES Totals	EMPLOYEE BENEFITS FICA-EMPLOYEE CONTER	S.C. RETIREMENT-EMPLOYER	POLICE OFFICER RETEMPLOYER	MEDICAL INSURANCE	TORT INSURANCE	WORKER'S COMPENSATION	EMPLOYEE BENEFITS Totals	PROFESSIONAL SERVICES JURY EXPENSES	PROFESSIONAL SERVICES Totals
	Account	Fund 010			MA	2200	2645		ТR	2610			සී ත්	2000	2001	2008			2020		1030 2030	2036	2038	2040	2050	2060		<i>PR</i> 2857	

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Budget Worksheet Report Budget Year 2024

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Account Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
110 -		5		* * * * *	
EXPENSE Denartment 094 - MAGISTRATE-CARTER (CIVIL COURT)	OURT)				
VATERIALS 8	00 000 1		1 F.7C +	00 000 +	• ••••
2440 OFFICE EQUIPMENT	500.00		38.58	500.00	1,000.00 500.00
	500.00		00.	500.00	500.00
MATERIALS & SUPPLIES Totals	otals \$2,000.00	\$2,000.00	\$1,306.09	\$2,000.00	\$2,000.00
REPAIRS & MAINTENANCE 2400 MAINTENANCE CONTRACTS	1,400.00	1,400.00	531.42	1,400.00	1,400.30
REPAIRS & MAINTENANCE TOTAIS	otals \$1,400.00	\$1,400.00	\$531.42	\$1,400.00	\$1,400.00
<i>TRAVEL & TRAINING</i> 2610 TRAVEL & TRAINING	2,500.00	2,500.00	3,965.13	4,000.00	4,000.00
TRAVEL & TRAINING TOTALS	otals \$2,500.00	\$2,500.00	\$3,965,13	\$4,000.00	\$4,000.00
CONTRACT SERVICES 2832 TRANSLATOR SERVICES	500.00	500.00	00.	500.00	500.00
CONTRACT SERVICES Totals	otals \$500.00	\$500.00	\$0.00	\$500.00	\$500.00
Department 094 - MAGISTRATE-CARTER (CIVIL COMPT) T-Pale	IVIL \$111,400.00 Fotale	\$111,400.00	\$91,193.48	\$119,189.00	\$124,500.00
Department 095 - CAPITAL IMPROVEMENTS	2				
3772 CONSULTING SERVICES	00.	00.	00.	50,000.00	.00
PROFESSIONAL SERVICES Totals	otals \$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00
MATERIALS & SUPPLIES	00 000 082	380 000 005	10 860 03	380 000 002	380 000 00
	ľ	\$380,000.00	\$10,860.93	\$380,000.00	\$380,000.00
REPAIRS & MAINTENANCE					
2475 POSTAGE MACHINE PAYMEN 1	12,000.00	12,000.00	9,156.31	00.000.51	טטטטטעבן עע עעע כבי
		00 000 CC17	C2:000/F1	±124 000 00	4134 000 00
CAPITAL EXPENDITURES	000				
3752 CAPITAL OUTLAY	00.	00.000,055	86.102,62	00.000,055	00.000,065
Comments Level Comment					
Administrative Capital project	Capital projects less than \$250,000 that are required during the fiscal year.	e required during the fisc	al year.		
CAPITAL EXPENDITURES Totals	otais \$0.00	\$550,000.00	\$25,261.58	\$550,000.00	\$550,000.00
AGENCY FUNDS 4830 AFFORDABLE HOUSING	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00

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		2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024
Account	Account Description	Budget	Budget	Amount	Request	Administrative
Fund 01	Fund 010 - GENERAL FUND					
EXPENSE Departi	(PENSE Department 095 - CAPITAL IMPROVEMENTS					
AGEN	AGENCY FUNDS					
	AGENCY FUNDS Totals	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
_	Department 095 - CAPITAL IMPROVEMENTS Totals	\$532,000.00	\$1,082,000.00	\$150,149.05	\$1,144,000.00	\$1,094,000.00
Depa	Department 096 - MAGISTRATE-EDWARDS (BOND COURT) SALARIES & WAGES					
2000	SALARIES & WAGES	82,600.00	82,600.00	68,123.15	73,500.00	73,500.00
2004	COUNTY STIPEND	500.00	500.00	00.	00	00.
2008	COST OF LIVING ADJUSTMENT	5,200.00	5,200.00	00'	00	3,700.00
	Comments					and the second se
	Level Comment Administrative 5% cost of living increase					
	SALARIES & WAGES Totals	\$88,300.00	\$88,300.00	\$68,123.15	\$73,500.00	\$77,200.00
EMPL	EMPLOYEE BENEFITS	•	•			
2030	FICA-EMPLOYER CONTRIB.	6,300.00	6,300.00	5,104.77	5,700.00	5,700.00
2036	S.C. RETIREMENT-EMPLOYER	5,500.00	5,500.00	5,977.16	6,600.00	6,600.00
2038	POLICE OFFICER RETEMPLOYER	9,600.00	9,600.00	6,734.31	82,000.00	82,000.00
2040	MEDICAL INSURANCE	14,500.00	14,500.00	9,799.57	14,500.00	14,500.00
2050	TORT INSURANCE	300.00	300.00	214.33	300.00	300.00
2060	WORKER'S COMPENSATION	4,100.00	4,100.00	2,831.53	4,100.00	4,100.00
	EMPLOYEE BENEFITS Totals	\$40,300.00	\$40,300.00	\$30,661.67	\$113,200.00	\$113,200.00
<i>עדדע</i> 2100	י דבובפאטאב עדערדוניב	2,200.00	2,200.00	2,117.53	2,200.00	2,200.00
	UTILITIES Totals	\$2,200.00	\$2,200.00	\$2,117.53	\$2,200.00	\$2,200.00
MATI	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	1,000.00	1,000.00	594.59	1,000.00	1,000.00
2440	OFFICE EQUIPMENT	500.00	500.00	3,059.59	500,00	200.00
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	(628.94)	1,000.00	1,000.00
2855	COURT EXPENSES	3,000.00	3,000.00	1,597.15	3,000.00	3,000.00
	MATERIALS & SUPPLIES Totals	\$5,500.00	\$5,500.00	\$4,622.39	\$5,500.00	\$5,500.00
<i>REPA</i> 2400	REPAIRS & MAINTENANCE MAINTENANCE CONTRACTS	2,000.00	2,000.00	1,449.55	2,000.00	2,000.00
	REPAIRS & MAINTENANCE Totals	\$2,000.00	\$2,000.00	\$1,449.55	\$2,000.00	\$2,000.00

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							9- 9									
2024 Administrative	3,000.00		\$3,000.00 500.00	\$500.00 \$203,600.00	32,000.00 1,600.00		\$33,600.00	2,400.00	00.	o,/00.00 15,500.00	200.00	1,800.00 \$26,600.00	200.00	1,200.00	500.00	\$2,200.00
2024 Department Request	3,000.00	and training each year.	\$3,000.00 500.00	\$500.00 \$199,900.00	31,168.00 .00	and the second	\$31,168.00	2,800.00	00,	9,800.00	200.00	1,800.00 \$20,300.00	500.00	1,200.00	500.00	\$2,200.00
2023 Actual Amount	3,287.07	tent overage for trave	\$3,287.07 485.65	\$485.65 \$110,747.01	51,090.90		\$51,090.90	3,736.26	6,479.22	1,096.46 7,295.94	142.89	1,241.89 \$20,594.68	00.	00.	169.23	\$169.23
2023 Amended Budget	2,000.00	ere has been a consist	\$2,000.00 500.00	\$500.00 \$140,800.00	36,200.00 2,300.00		\$38,500.00	2,800.00	00.	00.000,7	200.00	1,800.00 \$21,600.00	500.00	1,200.00	500.00	\$2,200.00
2023 Adopted Budget	2,000.00	es have gone up. Th	\$2,000.00 500.00	\$500.00 \$140,800.00	36,200.00 2,300.00		\$38,500.00	2,800.00	0.	00.000,0	200.00	1,800.00 \$21,600.00	500.00	1,200.00	500.00	\$2,200.00
Account Description	1 Ê.J	Comments Comment Level Comment Department Request The cost of the conferences have gone up. There has been a consistent overage for travel and training each year.	TRAVEL & TRAINING Totals CONTRACT SERVICES TRANSLATOR SERVICES	CONTRACT SERVICES Totals Department 096 - MAGISTRATE-EDWARDS (BOND COURT) Totals Department 098 - MAGISTRATE-DORE	SALARIES & WAGES PART-TIME SALARIES COST OF LIVING ADJUSTMENT	Comments Level Comment Administrative 5% cost of living increase	SALARIES & WAGES Totals	EMPLOYEE BENEFITS FICA-EMPLOYER CONTRIB.	S.C. RETIREMENT-EMPLOYER	POLICE OFFICEK KEL-EMPLOYEK MEDICAL INSURANCE	TORT INSURANCE	WORKER'S COMPENSATION EMPLOYEE BENEFTTS Totals	MATERIALS & SUPPLIES	COMPUTER EQUIPMENT	COURT EXPENSES	MATERIALS & SUPPLIES Totals
Account	Fund 010 EXPENSE Departu <i>TRAVE</i> 2610		<i>CON1</i> 2832	Depai	541.4 2001 2008			2030 EMPL	2036	2038 2040	2050	2060	<i>MATE</i> 2200	2460	2855	

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Budget Worksheet Report Budget Year 2024

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		2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024
Account Fund 03	nt Account Description 010 - GENERAL FUND	Budget	Budget	Amount	Request	Administrative
FXPENSE	isterna de la companya de la company					
Depa	Department 098 - MAGISTRATE-DORE					
2610	TRAVEL & TRAINING	2,500.00	2,500.00	3,326.59	2,500.00	2,500.00
	TRAVEL & TRAINING Totals	\$2,500.00	\$2,500.00	\$3,326.59	\$2,500.00	\$2,500.00
CON	CONTRACT SERVICES			Ş	EOD OO	
7007		00.000	00.000	0.00	200:00	
	CONTRACT SERVICES Totals	\$500.00	\$500.00	\$0.00 *77 101 10	\$500.00	\$500.00 ACT 400.00
Depa	Department 098 - MAGISTRATE-DORE Totals Department 099 - MAGISTRATE-BADGETT	00.002,004	on one cot	04.101.0/\$	00.000,004	00.004
2001	PART-TIME SALARIES	51,500.00	51,500.00	32,582.49	38,961.00	39,000.00
2004	COUNTY STIPEND	1,500.00	1,500.00	00.	00.	00.
2008	COST OF LIVING ADJUSTMENT	3,300.00	3,300.00	00.	3,300.00	2,000.00
	Comments					
	Level Comment Administrative 5% cost of living increase					
	SALARIES & WAGES Totals	\$56,300.00	\$56,300.00	\$32,582.49	\$42,261.00	\$41,000.00
EMPI	EMPLOYEE BENEFTTS	•	•	•		
2030	FICA-EMPLOYER CONTRIB.	4,100.00	4,100.00	2,263.53	4,100.00	3,100.00
2036	S.C. RETIREMENT-EMPLOYER	2,400.00	2,400.00	8.	00.	00.
2038	POLICE OFFICER RET EMPLOYER	7,500.00	7,500.00	6,241.74	7,500.00	8,300.00
2040	MEDICAL INSURANCE	21,000.00	21,000.00	9,197.59	21,000.00	9,700.00
2050	TORT INSURANCE	3,000.00	3,000.00	2,143.29	3,000.00	2,500.00
2060	WORKER'S COMPENSATION	2,600.00	2,600.00	1,788.33	2,600.00	2,000.00
	EMPLOYEE BENEFITS Totals	\$40,600.00	\$40,600.00	\$21,634.48	\$38,200.00	\$25,600.00
77A77 2200	MATERIALS & SUPPLIES OFFICE SUPPLIES	500.00	500.00	00	500.00	500.00
2460	COMPUTER EQUIPMENT	0	00.	00	1,200.00	1,200.00
2855	COURT EXPENSES	500.00	500.00	<u>8</u> .	500.00	500.00
	MATERIALS & SUPPLIES Totals	\$1,000.00	\$1,000.00	\$0.00	\$2,200.00	\$2,200.00
77241 2610	TRAVEL & TRAINING TRAVEL & TRAVEL & TRAVEL	2.500.00	2.500.00	1.540.36	2.500.00	2.500.00
	TRAVEL & TRAINING TOTALS	\$2,500.00	\$2,500.00	\$1,540.36	\$2,500.00	\$2,500.00
CON. 2832	CONTRACT SERVICES TRANSLATOR SERVICES	500.00	500.00	8	500.00	500.00

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2024		\$500.00	\$71,800.00	222,000.00	00	11,600.00		1,000.00	\$234,600.00		18,000.00	44,000.00	36,500.00	1,000.00	8,500.00	\$108,000.00	3,500.00	\$3,500.00	20,000.00	\$20,000.00	4.000.00	00	2,000.00	\$6,000.00
2024 Department		\$500.00	\$85,661.00	233,270.00	00.	00.		1,000.00	\$234,270.00		17,845.00	45,058.00	43,977.00	1,500.00	2,500.00	\$110,880.00	2,400.00	\$2,400.00	20,000.00	\$20,000.00	4.000.00	00	2,000.00	\$6,000.00
2023 Actual		\$0.00	\$55,757.33	200,047.93	00.	00.		912.33	\$200,960.26		11,746.05	22,849.63	19,652.08	857.32	7,550.71	\$62,655.79	2,597.66	\$2,597.66	1,500.00	\$1,500.00	2 204 43	748.41	1,573.07	\$4,525.91
2023 Amended		\$500.00	\$100,900.00	193,000.00	23,750.00	9,900.00	2	00.	\$226,650.00		15,000.00	32,000.00	28,500.00	1,200.00	10,900.00	\$87,600.00	2,400.00	\$2,400.00	20,000.00	\$20,000.00	4 000.00	00	1,000.00	\$5,000.00
2023 Adopted		\$500.00	\$100,900.00	193,000.00	23,750.00	9,900.00	9	8.	\$226,650.00		15,000.00	32,000.00	28,500.00	1,200.00	10,900.00	\$87,600.00	2,400.00	\$2,400.00	20,000.00	\$20,000.00	4 000 00	8	1,000.00	\$5,000.00
	10- Internation	CONTRACT SERVICES Totals	Department 099 - MAGISTRATE-BADGETT Totals Department 101 - HUMAN RESOURCES SALARIES & WAGES	SALARIES & WAGES	NEW PERSONNEL	COST OF LIVING ADJUSTMENT	Comments Level Comment Administrative 5% cost of living increase	OVERTIME	SALARIES & WAGES Totals	EMPLOYEE BENEFITS	FICA-EMPLOYER CONTRIB.	S.C. RETIREMENT-EMPLOYER	MEDICAL INSURANCE	TORT INSURANCE	WORKER'S COMPENSATION	EMPLOYEE BENEFITS Totals	ו TELEPHONE (עדעדודוב	UTILITIES Totals	PROFESSIONAL SERVICES CONSULTING SERVICES	PROFESSIONAL SERVICES Totals	MATERIALS & SUPPLIES	DEFICE FOLIDMENT	COMPUTER EQUIPMENT	MATERIALS & SUPPLIES Totals
	Fund 010 EXPENSE Departu CONTR		5 G	2000	2005	2008		2020		EM	2030	2036	2040	2050	2060		<i>עד</i> 2100		9Ru 3772		AM 00000	244D	2460	

Budget Worksheet Report Budget Year 2024

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X						Budget Worksheet Report Budget Year 2024
		2023 Adopted	2023 Amended	2023 Actual	2024 Department	2024 Administration
Fund 01	Fund 010 - GENERAL FUND	punder	130000		Vednesy	
EXPENSE Departs REPAIK	(PENSE Department 101 - HUMAN RESOURCES REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	8,500.00	8,500.00	3,044.37	8,500.00	8,500.00
	REPAIRS & MAINTENANCE Totals	\$8,500.00	\$8,500.00	\$3,044.37	\$8,500.00	\$8,500.00
7RAU 2610	<i>TRAVEL & TRAINING</i> TRAVEL & TRAINING	3,700.00	3,700.00	3,864.18	3,700.00	3,700.00
	TRAVEL & TRAINING Totals	\$3,700.00	\$3,700.00	\$3,864.18	\$3,700.00	\$3,700.00
	Department 101 - HUMAN RESOURCES Totals	\$353,850.00	\$353,850.00	\$279,148.17	\$385,750.00	\$384,300.00
Depar SALAJ	- V I - 2	150 000 00	150 000.00	134 157 90	159.400.00	159.400.00
2008	COST OF LIVING ADJUSTMENT	00'002'6	00.002,9	00.	00	8,000.00
	Comments Level Comment Administrative 5% cost of living increase	98				
	SALARIES & WAGES Totals	\$159,300.00	\$159,300.00	\$134,152.90	\$159,400.00	\$167,400.00
<i>EMPL</i> 2030	<i>EMPLOYEE BENEFTTS</i> FICA-EMPLOYER CONTRIB.	11,500.00	11,500.00	8,548.23	12,200.00	12,200.00
2036	S.C. RETIREMENT-EMPLOYER	25,000.00	25,000.00	21,375.72	30,000.00	30,000.00
2040	MEDICAL INSURANCE	21,000.00	21,000.00	12,012.31	18,200.00	18,200.00
2050	TORT INSURANCE	1,100.00	1,100.00	785.87	1,100.00	1,100.00
2060	WORKER'S COMPENSATION	7,400.00	7,400.00	5,116.62	4,000.00	4,000.00
ļ	EMPLOYEE BENEFITS Totals	\$66,000.00	\$66,000.00	\$47,838.75	\$65,500.00	\$65,500.00
<i>עוונו</i> 2100	UIILITES TELEPHONE	2,100.00	2,100.00	708.83	2,100.00	2,100.00
	UTILITIES Totals	\$2,100.00	\$2,100.00	\$708.83	\$2,100.00	\$2,100.00
<i>PROF</i> 3760	PROFESSIONAL SERVICES FILING FEES & COURT COSTS	1,500.00	1,500.00	00.	1,500.00	1,500.00
	PROFESSIONAL SERVICES Totals	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
MATE 2200	MATERIALS & SUPPLIES	1,800.00	1,800.00	1,199.75	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	00.	1,000.00	1,000.00
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	828.40	1,800.00	1,800.00
	MATERIALS & SUPPLIES Totals	\$4,100.00	\$4,100.00	\$2,028.15	\$4,900.00	\$4,900.00

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×						Budget Worksheet Report Budget Year 2024
Account	Account Description	2023 Adopted Budget	2023 Amended Budaet	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 01	Fund 010 - GENERAL FUND		** ***			
EXPENSE Depart	(PENSE Department 102 - JASPER COUNTY ATTORNEY					
<i>REPAL</i> 2400	REPAIRS & MAINTENANCE MAINTENANCE CONTRACTS	6.500.00	6,500,00	3.464.39	6.500.00	6.500.00
	REPAIRS & MAINTENANCE Totals	\$6,500.00	\$6,500.00	\$3,464.39	\$6,500.00	\$6,500.00
TRAV	TRAVEL & TRAINING	00 003 0	2 500		3 600 00	5 EVO EV
0107		00,000,2	00'00C'7	10,620,22	nn:nnc/7	00'000'7
LONT	TRAVEL & TRAINING TOTAIS CONTRACT SEDUTES	\$2,500.00	\$2,500.00	\$2,023.04	\$2,500.00	\$2,500.00
2670	MEMBERSHIP & DUES	1,000.00	1,000.00	764.00	1,000.00	1,000.00
3750	JUDICIAL LAW LIBRARY	8,500.00	8,500.00	7,466.58	8,500.00	8,500.00
	CONTRACT SERVICES Totals	\$9,500.00	\$9,500.00	\$8,230.58	\$9,500.00	00'005'6\$
Dep	Department 102 - JASPER COUNTY ATTORNEY Totals	\$251,500.00	\$251,500.00	\$198,446.64	\$251,900.00	\$259,900.00
Depar	Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT					
2000	SALARIES & WAGES	97,000.00	97,000.00	87,395.05	170,000.00	121,000.00
2005	NEW PERSONNEL	93,000.00	93,000.00	00.	00'	.00
2008	COST OF LIVING ADJUSTMENT	00.	00	00	00	6,100.00
	Comments Level Comment Administrative 5% cost of living increase					
2020		00.	00	3,335.87	8.	00.
	SALARIES & WAGES Totals	\$190,000.00	\$190,000.00	\$90,730.92	\$170,000.00	\$127,100.00
Idw3	EMPLOYEE BENEFITS	00 000 10	100000	FF CF0 C		
9505	S.C. DETTDEMENT_EMBLOYED	16 100 00	16 100 00	10.481 58	00'000'CT	15,000,00 32,000,00
2040	MEDICAL INSURANCE	20,000.00	20,000,00	6,093.84	49,300,00	49,300.00
2050	TORT INSURANCE	1,700.00	1,700.00	1,214.53	1,700.00	1,700.00
2060	WORKER'S COMPENSATION	3,600.00	3,600.00	2,483.81	3,600.00	3,600.00
	EMPLOYEE BENEFITS Totals	\$115,400.00	\$115,400.00	\$24,147.53	\$99,600.00	00'009'66\$
2100 T	1725 TELEPHONE	4,000.00	4,000.00	18,758.71	4,000.00	4,000.00
2825	UTILITES	15,000.00	15,000.00	14,754.18	15,000.00	15,000.00
	UTILITES Totals	\$19,000.00	\$19,000.00	\$33,512.89	\$19,000.00	\$19,000.00
MATE 2200	MATERIALS & SUPPLIES DeFICE SUPPLIES	00.	00.	2,927.43	4,000.00	4,000.00

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Worksheet Report	Budget Year 2024
Budget	

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																						State of the part of the		
2024 Administrative		11,000.00	41,000.00			11,000.00		ast Club Fly-In.	194,400.00			16,000.00			\$277,400.00	100.00	79,400.00	23,000.00	\$102,500.00	2,400.00		A Roal I	\$2,400.00	:
2024 Department Request		11,000.00	41,000.00			11,000.00		are. Hosting SC Breakf	80,630.00			8			\$147,630.00	100.00	79,400.00	23,000.00	\$102,500.00	2,400.00		n Exp	\$2,400.00	
2023 Actual 2 Amount		9,017.06	8,641.15			9,737.10		Aimav.com FlightAwa	109,329.34			00.		The state of	\$139,652.08	35.27	41,719.74	26,831.51	\$68,586.52	1,788.00		ce, Sun N Fun Aviation	\$1,788.00	
2023 Amended Budget		3,500.00	00,		Unit (GPU)	4,000.00		Skyblue FBO, includes	00.			16,000.00		e as FY23	\$23,500.00	8	79,400.00	20,000.00	\$99,400.00	00.		CAA Annual Conferenc	\$0.00	
2023 Adopted Budget		3,500.00	00.		ft Tug, Ground Power	4,000.00		lation publications for 5	00.		iel sales amount	16,000.00		approximately the same	\$23,500.00	00.	79,400.00	20,000.00	\$99,400.00	00.		lity Control Training, S	\$0.00	
	AUDE DEAN AIRPORT			Comment	\$41,000 Lektro 86 Aircraft Tug, Ground Power Unit (GPU)			comment. Advertising in various aviation publications for Skyblue FBO, includes Aimav.com FlightAware. Hosting SC Breakfast Club Fly-In.	S		Comment Approximately 81% of fuel sales amount	ISURANCE		comment Assume amount will be approximately the same as FY23	MATERIALS & SUPPLIES Totals				REPAIRS & MAINTENANCE Totals		Commont	Comment Titan Aviation Fuels Quality Control Training, SCAA Annual Conference, Sun N Fun Aviation Exp	TRAVEL & TRAINING TODAIS	
Account Description	010 - GENERAL FUND PENSE Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT	MATERIALS & SUPPLIES MAINTENANCE SUPPLIES	EQUIPMENT	Comments	Lever Department Request	MARKETING/DEVELOPMENT	Comments	Lever Department Request	Jet Fuel/avi-gas purchases	Comments	Level Administrative	FUEL/GASOLINE LIABILITY INSURANCE	Comments	<i>Level</i> Administrative	MATERIA	REPAIRS & MAINTENANCE) GAS, OIL, & GREASE	MAINTENANCE CONTRACTS	EQUIPMENT MAINTENANCE		TRAVEL & TRAINING TRAVEL & TRAINING	Comments	Level Department Request		CONTRACT SERVICES
Account	Fund 010 EXPENSE Departn	MATER. 2280	2430			2607			3840			3935				REPAIR 2300	2400	2435		<i>TRAVE</i> 2610				CONTR

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Account	Account Description		2023 Adopted Buddeet	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative	
Fund 010	1 010 - GENERAL FUND (PENSE Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT	UDE DEAN AIRPORT						
CONTRA 2405	CONTRACT SERVICES CONTRACTUAL SERVICES		140,000.00	140,000.00	98,495.26	150,000.00	240,000.00	
	Comments Level Administrative	<i>Comment</i> Reimburse Sheriff Department for airport officer \$140K	tment for airport offic		and \$100K for lease of temporary terminal	r terminal		
2500	PEST CONTROL		600.00	600.00	225.00	660.00	660.00	
2820	PUBLIC BUILDING INSURANCE		6,200.00	6,200.00	3,774.00	6,200.00	6,200.00	
CAPITAL 2307	CONTR CAPITAL EXPENDITURES NEW VEHICLES	CONTRACT SERVICES Totals	\$150,300.00 36,500.00	\$150,300.00 36,500.00	\$102,494.26 .00	\$156,860.00 108,195.00	\$246,860.00 19,000.00	
	Comments Level Department Request Administrative	<i>Comment</i> \$46,700 Ford Explorer, \$42,800 Ford Ranger XLT Super Crew 4 Budgeted amount is for the purchase of a golf cart for \$19,000.	#42,800 Ford Ranger) the purchase of a golf	XLT Super Crew 4WD v * cart for \$19,000.	vith light package, \$	Crew 4WD with light package, \$18,695 Club Car Golf Cart :19,000.	E.	
3752	CAPITAL OUTLAY		00.000,66	00.000,66	23,258.39	00.000,66	00.	
	Comments <i>Level</i> Administrative	Comment Terminal lease is being paid from Contractual Services line item, therefore Capital Outlay is not required.	aid from Contractual	Services line item, ther	efore Capital Outlay	is not required.		
0.1010	-	CAPITAL EXPENDITURES Totals	\$135,500.00	\$135,500.00	\$23,258.39	\$207,195.00	\$19,000.00	
0281 M	UEBI PATMENIS VEHICLE/EQUIP. LEASE PAYMENTS	ENTS	00.	00.	00.	00.	24,000.00	
	Comments Level Administrative	<i>Comment</i> Ford Explorer and Ford I total of \$24,000 annualh	Ranger will be leased t	through Enterprise as v	ehicles for other de	partments are leased.	<i>Comment</i> Ford Explorer and Ford Ranger will be leased through Enterprise as vehicles for other departments are leased. The monthly payment for each is estimated to be \$1,000 for a total of \$24,000 annually.	sd to be \$1,000 for a
9500	AIRPORT CONSTRUCTION		350,000.00	350,000.00	40,712.53	350,000.00	350,000.00	
	Comments Level Administrative	Comment Estimated payments on airport construction loan	airport construction lo	an				
	DEBT PAYMENTS Totals Department 103 - RIDGELAND-CLAUDE DEAN	DEBT PAYMENTS Totals	\$350,000.00 \$1,083,100.00	\$350,000.00 \$1,083,100.00	\$40,712.53 \$524,883.12	\$350,000.00 \$1,255,185.00	\$374,000.00 \$1,267,860.00	
		ALKPOKT 10GAIS	\$44,173,741.00	\$48,138,559.00	\$34,346,203.42	\$57,844,628.00	\$51,606,507.00	

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Budget Wor	

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I	\$51,606,507.00	\$51,606,507.00	\$0.00		\$51,606,507.00	\$51,606,507.00	\$0.00
	\$4,696,843.00	\$57,844,628.00	(\$53,147,785.00)		\$4,696,843.00	\$57,844,628.00	(\$53,147,785.00)
	\$32,532,396.57	\$34,346,203.42	(\$1,813,806.85)		\$32,532,396.57	\$34,346,203.42	(\$1,813,806.85) (\$53,147,785.00)
	\$48,138,559.00	\$48,138,559.00	\$0.00		\$48,138,559.00	\$48,138,559.00	\$0.00
	\$44,173,741.00	\$44,173,741.00	\$0.00		\$44,173,741.00	\$44,173,741.00	\$0.00
Fund 010 - GENERAL FUND Totals	REVENUE TOTALS	EXPENSE TOTALS	Fund 010 - GENERAL FUND Totals	Net Grand Totals	REVENUE GRAND TOTALS	EXPENSE GRAND TOTALS	Net Grand Totals 🧮
	Fund 010 - GENERAL FUND Totals	010 - GENERAL FUND Totals REVENUE TOTALS \$44,173,741.00 \$48,138,559.00 \$32,532,396.57 \$4,696,843.00	010 - GENERAL FUND Totals REVENUE TOTALS \$44,173,741.00 \$48,138,559.00 \$32,532,396.57 \$4,696,843.00 EXPENSE TOTALS \$44,173,741.00 \$48,138,559.00 \$34,346,203.42 \$57,844,628.00	D10 - GENERAL FUND Totals \$44,173,741.00 \$48,138,559.00 \$32,532,396.57 \$4,696,843.00 REVENUE TOTALS \$44,173,741.00 \$48,138,559.00 \$32,532,396.57 \$4,696,843.00 EXPENSE TOTALS \$44,173,741.00 \$48,138,559.00 \$32,532,396.57 \$4,696,843.00 EXPENSE TOTALS \$44,173,741.00 \$48,138,559.00 \$34,346,203.42 \$57,844,628.00 010 - GENERAL FUND Totals \$0.00 \$0.00 \$13,806.85) (\$53,147,785.00)	010 - GENERAL FUND Totals \$44,173,741.00 \$48,138,559.00 \$32,532,396.57 \$4,696,843.00 REVENUE TOTALS \$44,173,741.00 \$48,138,559.00 \$32,532,396.57 \$4,696,843.00 EXPENSE TOTALS \$44,173,741.00 \$48,138,559.00 \$32,532,396.57 \$4,696,843.00 EXPENSE TOTALS \$44,173,741.00 \$48,138,559.00 \$34,346,203.42 \$57,844,628.00 010 - GENERAL FUND Totals \$0.00 \$0.00 \$0.00 \$1,813,806.85) (\$53,147,785.00) Net Grand Totals \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,813,806.85) (\$53,147,785.00)	010 - GENERAL FUND Totals \$44,173,741.00 \$48,138,559.00 \$32,532,396.57 \$4,696,843.00 REVENUE TOTALS \$44,173,741.00 \$48,138,559.00 \$32,532,396.57 \$4,696,843.00 EXPENSE TOTALS \$44,173,741.00 \$48,138,559.00 \$32,532,396.57 \$4,696,843.00 OLO - GENERAL FUND Totals \$0.00 \$138,559.00 \$31,38,559.00 \$34,346,203.42 \$57,844,628.00 Net Grand Totals \$0.00 \$0.00 \$1,813,806.85 (\$53,147,785.00) Net Grand Totals \$44,173,741.00 \$48,138,559.00 \$32,532,336.57 \$4,696,843.00	010 - GENERAL FUND Totals \$44,173,741.00 \$48,138,559.00 \$32,532,396.57 \$4,696,843.00 REVENUE TOTALS \$44,173,741.00 \$48,138,559.00 \$32,532,396.57 \$4,696,843.00 EXPENSE TOTALS \$44,173,741.00 \$48,138,559.00 \$34,346,203.42 \$57,844,628.00 010 - GENERAL FUND Totals \$0.00 \$48,138,559.00 \$34,346,203.42 \$53,147,785.00) Net Grand Totals \$0.00 \$0.00 \$1,813,806.85) \$553,147,785.00) Net Grand Totals \$44,173,741.00 \$48,138,559.00 \$32,532,396.57 \$4,696,843.00 REVENUE GRAND TOTALS \$44,173,741.00 \$48,138,559.00 \$32,532,396.57 \$4,696,843.00 EXPENSE GRAND TOTALS \$44,173,741.00 \$48,138,559.00 \$32,532,396.57 \$4,696,843.00

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Account

STATE OF SOUTH CAROLINA COUNTY OF JASPER Ordinance 2023-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 1st, 2023 and ending June 30th 2024 and to make appropriations for said purposes; to adopt and approve the Jasper County capital and operations budget for fiscal year 2023-2024, to adopt and approve the Jasper County School District capital and operations budget for fiscal year 2023-2024; to provide for the levy of taxation for fiscal year 2023-2024; 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 2023 - 2024:

JASPER COUNTY CAPITAL AND GENERAL OPERATIONS BUDGET FISCAL YEAR 2023-2024

REVENUE		EXPENDITURES	
County Property Tax Levy	\$ 31,425,200	Emergency Services	\$ 18,516,560
Local Option Sales Tax	\$ 5,242,060	Sheriff	\$ 8,337,768
Fee in Lieu	\$ 2,100,000	Detention Center	\$ 4,266,620
S.C. Local Government Fund		Engineering Services and	
Allocation	\$ 1,285,297	Solid Waste	\$ 3,295,725
Cash Carry Forward	\$ 7,027,158	Agency Appropriations	\$ 2,233,901
All Other Revenue	<u>\$ 4,526,792</u>	All Other Expenditures	<u>\$ 14,955,933</u>
Total Revenue	\$ 51,606,507	Total Expenditures	\$ 51,606,507
County Debt Tax Levy	<u>\$ 2,693,600</u>	County Debt	<u>\$ 2,693,600</u>
County Grand Total	<u>\$_54,300,107</u>	County Grand Total	<u>\$ 54,300,107</u>

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 2022-2023, which were in excess of School District funds appropriated by the FY 2022- 2023 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 2023 - 2024:

JASPER COUNTY SCHOOL DISTRICT CAPITAL AND GENERAL OPERATIONS BUDGET FISCAL YEAR 2023-2024

REVENUES		APPROPRIATIONS	
School Property Operations Tax Levy School Debt School Grand Total	\$ 26,548,020 <u>\$ 3,617,882</u> \$ 30,165,902	School District Operations Tax Levy School Debt School Grand Total	\$ 26,548,020 <u>\$ 3,617,882</u> \$ 30,165,902

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.

	Millage
County (less Emergency Services)	46.50
Emergency Services	93.50
County Debt	12.00
School	183.45
School Debt	<u>25.00</u>
Total Mils	360.45

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.

Cherry Point Fire District

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 2023-2024 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 2023-2024 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, 2023, for approval by the County Council. These carryovers must be for specific items budgeted in the 2022/2023 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 I of the Fiscal Year 2023–2024 Budget Ordinance contains provisions for the rollback against County property tax of \$5,000,077 of local option sales tax revenue for the fiscal year 2023-2024. The \$5,000,077 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 2023-2024 Budget. The local option sales tax discount factor for Fiscal Year 2023-2024 shall be .0011 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, 2022, valuation are adopted and ordered implemented for tax year 2023.

SECTION 20. Effective Date. This ordinance shall take effect on July 1, 2023.

Jasper County Council

BY:

L. Martin Sauls IV, Chairman

Barbara Clark, Vice Chairman

Alvin Adkins, Councilman

John Kemp, Councilman

Coy Garbade, Councilman

ATTEST:

Wanda Simmons, Clerk to Council

First Reading: 5/01/2023 Second Reading: 5/15/2023 Public Hearings: 5/15/2023 Adopted:

Reviewed for form and draftsmanship by the Jasper County Attorney.

David Tedder

Date

Jasper County Budget Ordinance Fee Schedule Fiscal Year 2023 - 2024

			Proposed
Department	<u>Dept. #</u>	Fee Description	Amount
All Departments		Returned Check Fee (in addition to bank returned check fee)	35
		Copy Fee (per page)	10
		Certified Letter for returned checks (in addition to postage)	10
Coroner	75	Autopsy Report	100
	75	Toxicology Report	25
	75	Cremation Permit	20
	75	Coroner's Report	10
Tax Collector	53	Rollover from current to delinquent (occurs on March 17th)	10
	53	Certified mailings (occurs on or around May 2nd)	20
	53	Posting of property (occurs 1st Friday in September)	35
	53	Advertising properties (published in local newspaper for three consecutive weeks prior to tax sale)	10
	53	Deed Preparation Fee	150
	53	Bidder Registration Fee	10
Assessor	69	8.5 x 11 Map	3
	69	11 x 17 Map	5
	69	24 x 36 Map w/o aerials	15
	69	24 x 36 Map with aerials	20
	69	Manufactured home decal	5
Public Works	80	Container rentals (dismantlers, retailers)	200
	80	Culverts \$11.00/ft. plus tax (per joint)	95
	80	Dirt (self load) per yard	1
	80	Dirt (loaded) per yard	2
dgeland-Claude Dean Airport (3J1)			
ours of Operation: Tues - Sat 9AM - 5PM	103	Fuel (Aviation Gasoline), Full-Service	Commodity Price
	103	Fuel (Jet-A), Full-Service	Commodity Price
	103	After Hours Fees (Prior Notice Requested)	15
	103	Crew/Pax Transport Fee (Flat Rate)	8
	103	Daily Outdoor Basing Fee Grass (Piston)	10
			6
	103	Monthly Outdoor Basing Fee Grass (Piston)	
	103	Monthly Outdoor Ramp Fee (Single-Engine Piston)	
	103 103	Monthly Outdoor Ramp Fee (Single-Engine Piston) Monthly Outdoor Basing Fee (Aircraft in Transport Trailer)	110
	103 103 103	Monthly Outdoor Ramp Fee (Single-Engine Piston) Monthly Outdoor Basing Fee (Aircraft in Transport Trailer) Monthly Outdoor Basing Fee (Pole Barn, per stall)	11
	103 103 103 103	Monthly Outdoor Ramp Fee (Single-Engine Piston) Monthly Outdoor Basing Fee (Aircraft in Transport Trailer) Monthly Outdoor Basing Fee (Pole Barn, per stall) Monthly Outdoor Ramp Fee (Light Piston Twin)	11) 7 15
	103 103 103 103 103	Monthly Outdoor Ramp Fee (Single-Engine Piston) Monthly Outdoor Basing Fee (Aircraft in Transport Trailer) Monthly Outdoor Basing Fee (Pole Barn, per stall) Monthly Outdoor Ramp Fee (Light Piston Twin) Monthly Outdoor Ramp Fee (Heavy Piston Twin)	11) 7) 15) 55)
	103 103 103 103 103 103	Monthly Outdoor Ramp Fee (Single-Engine Piston) Monthly Outdoor Basing Fee (Aircraft in Transport Trailer) Monthly Outdoor Basing Fee (Pole Barn, per stall) Monthly Outdoor Ramp Fee (Light Piston Twin) Monthly Outdoor Ramp Fee (Heavy Piston Twin) Monthly Outdoor Ramp Fee (Turbine)	11 7 15 55 55
	103 103 103 103 103 103 103	Monthly Outdoor Ramp Fee (Single-Engine Piston) Monthly Outdoor Basing Fee (Aircraft in Transport Trailer) Monthly Outdoor Basing Fee (Pole Barn, per stall) Monthly Outdoor Ramp Fee (Light Piston Twin) Monthly Outdoor Ramp Fee (Heavy Piston Twin) Monthly Outdoor Ramp Fee (Turbine) Daily Ramp Fee (SE Piston), waived with 15-gallon fuel purchase	11 7 15 55 55 4
	103 103 103 103 103 103 103 103	Monthly Outdoor Ramp Fee (Single-Engine Piston) Monthly Outdoor Basing Fee (Aircraft in Transport Trailer) Monthly Outdoor Basing Fee (Pole Barn, per stall) Monthly Outdoor Ramp Fee (Light Piston Twin) Monthly Outdoor Ramp Fee (Heavy Piston Twin) Monthly Outdoor Ramp Fee (Heavy Piston Twin) Monthly Outdoor Ramp Fee (Turbine) Daily Ramp Fee (SE Piston), waived with 15-gallon fuel purchase Daily Ramp Fee (ME Piston), waived with 20-gallon fuel purchase	11 7 15 55 55 4 7
	103 103 103 103 103 103 103 103 103	Monthly Outdoor Ramp Fee (Single-Engine Piston) Monthly Outdoor Basing Fee (Aircraft in Transport Trailer) Monthly Outdoor Basing Fee (Pole Barn, per stall) Monthly Outdoor Ramp Fee (Light Piston Twin) Monthly Outdoor Ramp Fee (Heavy Piston Twin) Monthly Outdoor Ramp Fee (Heavy Piston Twin) Monthly Outdoor Ramp Fee (Turbine) Daily Ramp Fee (SE Piston), waived with 15-gallon fuel purchase Daily Ramp Fee (ME Piston), waived with 20-gallon fuel purchase Daily Ramp Fee (Turbine), waived with 60-gallon fuel purchase	111 7 15 55 55 4 7 13
	103 103 103 103 103 103 103 103 103 103	Monthly Outdoor Ramp Fee (Single-Engine Piston) Monthly Outdoor Basing Fee (Aircraft in Transport Trailer) Monthly Outdoor Basing Fee (Pole Barn, per stall) Monthly Outdoor Ramp Fee (Light Piston Twin) Monthly Outdoor Ramp Fee (Heavy Piston Twin) Monthly Outdoor Ramp Fee (Turbine) Daily Ramp Fee (SE Piston), waived with 15-gallon fuel purchase Daily Ramp Fee (ME Piston), waived with 20-gallon fuel purchase Daily Ramp Fee (Turbine), waived with 60-gallon fuel purchase Daily Ramp Fee (Turbine), waived with 60-gallon fuel purchase Long-Term Vehicle Parking Fee, Monthly	11 7 15 55 55 4 7 13 6
	103 103 103 103 103 103 103 103 103	Monthly Outdoor Ramp Fee (Single-Engine Piston) Monthly Outdoor Basing Fee (Aircraft in Transport Trailer) Monthly Outdoor Basing Fee (Pole Barn, per stall) Monthly Outdoor Ramp Fee (Light Piston Twin) Monthly Outdoor Ramp Fee (Heavy Piston Twin) Monthly Outdoor Ramp Fee (Heavy Piston Twin) Monthly Outdoor Ramp Fee (Turbine) Daily Ramp Fee (SE Piston), waived with 15-gallon fuel purchase Daily Ramp Fee (ME Piston), waived with 20-gallon fuel purchase Daily Ramp Fee (Turbine), waived with 60-gallon fuel purchase	124 114 74 155 555 44 77 13 6 1 1 0.28/st

Jasper County Budget Ordinance Fee Schedule Fiscal Year 2023 - 2024

Sargeant Jasper Park	77	SJP Banquet Hall (before 6pm)	400.00
	77	each additional hour from 6 pm - 10pm	30.00
	77	SJP Picnic Shelter (before 6pm)	100.00
	77	each additional hour from 6 pm - 10pm	30.00
	77	SJP Gazebo (before 6pm)	100.00
	77	each additional hour from 6 pm - 10pm	30.00
	77	Disc Golf Admission	12.00
	77	Innova Disc rentals per Disc	2.00
	77	Discs for Purchase	4.00
	77	Discs for Purchase	9.00
	77	Discs for Purchase	10.00
	77	Discs for Purchase	13.00
	77	Fishing per Adult up to 65 years old (all day) 66 & older Free	12.00
	77	Fishing per Child 13 up	6,00
	77	Fishing per Child 7-12 years old (all day) under 7 free	2.00
	77	Fishing Pass for 6 months	110.00
	77	Fishing Pass yearly	190.00
	77	Kayak/Canoe 1-2 hours per vessel	12.00
	77	Kayak/Canoe rental, each additional hour	5,00
	77	Life Vest Rental	3.00
	77	Refundable Deposit	100,00
Parks & Recreation	78	Community Centers 1-4 hours (Coosawhatchie, Levy Limehouse, Tillman-Wagon Branch, Tarboro, and Roberstville)	200.00
	78	Community Center, each additional hour after 4 hours up to 10pm	10.00
	78	Picnic Shelters at Small Community Parks I-4 hours (Grays Hill and Cherry Hill)	50.00
	78	Picnic Shelters, each additional hour after 4 hours	10.00
	78	Refundable Deposit	100.00
	78	Fields and Courts-Baseball, Softball, Soccer and Basketball (all day) Includes the following: Airport Field, Cherry Hill Park Field, Tarboro Fields, Mitchellville Court, Coosawatchie Fields, JYRB Field, Kleckley Field, Tillman Wagon Branch, Robertville, and Levy.	50,00
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