

AGENDA

ITEM # 7

Proclamation:



Proclamation

Whereas, in 1984, President Ronald Reagan issued Proclamation 5187 "National Correctional Officers Week", and formally recognized the corrections profession, and the difficult and at times dangerous nature of corrections work; and

Whereas, correctional officers and employees teach, train, mentor, counsel, and treat inmates, and provide inmates with direction, hope, and new focus while assisting with re-entry and life outside corrections; and

Whereas, selfless concern, and the courage to endure whatever ordeal they face, are commonly held values among our corrections officers and employees; and

Whereas, the Jasper County Jail originally opened in the Town of Ridgeland in 1915; and

Whereas, the current Jasper County Detention Center opened in the Town of Ridgeland in 2005; and

Whereas, the Jasper County Detention Center's mission is to be fair, firm, and consistent in exemplified efforts to provide Care, Custody and Control under the superb leadership of Detention Center Director Arthur S. Benjamin Jr. since 2000; and

Whereas, the Jasper County Detention Center employs 41 correctional officer positions and five civilian staff members for a total of 46 Jasper County employees;

Now Therefore, Be It Resolved and Proclaimed, that the Jasper County Council encourages people in our community to join in recognizing and sharing our appreciation and gratitude for the dedicated service provided by corrections officers and employees, especially during the week of May 7, through May 13, 2023 for

NATIONAL CORRECTIONAL OFFICERS & EMPLOYEES APPRECIATION WEEK

L. Martin Sauls IV, Chairman

Attest: _____

Wanda Simmons, Clerk to Council

(Seal)

AGENDA

ITEM # 8

Presentation

No information was provided for the packet

AGENDA

ITEM # 9

Ordinance

**STATE OF SOUTH CAROLINA
COUNTY OF JASPER**

ORDINANCE # O-2023-08

**AN ORDINANCE
OF JASPER COUNTY COUNCIL**

AUTHORIZING THE ENLARGEMENT OF THE BOUNDARIES OF THE JASPER OCEAN TERMINAL MULTI-COUNTY INDUSTRIAL/BUSINESS PARK (THE "PARK") TO INCLUDE ADDITIONAL PROPERTY LOCATED WITHIN JASPER COUNTY AND OTHER MATTERS RELATED THERETO.

WHEREAS, Jasper County, South Carolina ("Jasper County"), Allendale County, South Carolina ("Allendale County"), Bamberg County, South Carolina ("Bamberg County"), Barnwell County, South Carolina ("Barnwell County"), Beaufort County, South Carolina ("Beaufort County"), Colleton County, South Carolina ("Colleton County"), and Hampton County, South Carolina ("Hampton County") (collectively, the "Member Counties"), are authorized under Article VIII, Section 13(D) of the South Carolina Constitution and Section 4-1-170 of the Code of Laws of South Carolina, 1976, as amended (the "Act"), to jointly develop an industrial or business park within the geographical boundaries of one or more of the Member Counties;

WHEREAS, in order to promote economic development within the Member Counties, the Member Counties agreed to jointly develop an industrial and business park through the execution and delivery of that certain Agreement for the Establishment of the Jasper Ocean Terminal Multi-County Industrial/Business Park effective July 16, 2018 (the "MCP Agreement");

WHEREAS, Jasper County (the "County") desires to enlarge the boundaries of the Park to include: (i) additional parcels of real property located in the County, identified by tax map numbers 037-00-02-014, 037-00-02-018, 037-00-02-017, 076-00-00-001, 037-00-02-016, 037-00-02-010, 037-00-02-001, 036-00-02-001, 036-00-02-002, 034-00-00-003, 036-00-02-004, 036-00-02-016 and 034-00-00-008; (ii) any property lying between the boundaries of the lands described by the tax map number in (i) and the high water marks of any adjacent marsh, river or body of water; and, (iii) any gaps, strips or gores between the boundaries of the lands described by the tax map numbers in (i) and any adjacent roads, rights of way, or boundaries with adjacent properties ((i) – (iii) is the "New JOT Property" collectively with the Initial Property (as defined in the MCP Agreement), the "JOT Property"), all as collectively set forth on the attached **Exhibit A**;

WHEREAS, the New JOT Property does not include any property located within the corporate limits of a municipality, and, therefore, neither the County nor the other Member Counties were required to obtain any municipality's consent prior to the addition of the New JOT Property to the Park pursuant to Section 4-1-170(C) of the Act;

WHEREAS, Section 3 of the MCP Agreement contemplates enlarging the boundaries of the Park by the inclusion of additional property from time to time, pursuant to the adoption of an ordinance of Jasper County Council and the adoption of a resolution by each of the governing bodies of the other Member Counties; and

WHEREAS, the County, having determined that enlarging the boundaries of the Park to include the New JOT Property would promote economic development of the County and the other Member Counties, has agreed to enlarge the boundaries of the Park by adding the New JOT Property in accordance with Section 3 of the MCP Agreement.

NOW, THEREFORE, BE IT ORDAINED by the County Council, as follows:

Section 1. The enlargement of the boundaries of the Park is hereby authorized to include the New JOT Property, and Exhibit A to the MCP Agreement is hereby deleted and replaced in its entirety with Exhibit A to this Ordinance. Pursuant to Section 3(B) of the MCP Agreement, the enlargement of the Park shall be complete on (i) the adoption of this Ordinance by the County Council and (ii) delivery of resolutions adopted by the governing bodies of the other Member Counties to Jasper County, all of which shall be attached to and made part of the MCP Agreement.

Section 2. The MCP Agreement is amended only to the extent to enlarge the boundaries of the Park so as to include the New JOT Property as set forth herein. All other terms of the MCP Agreement, including, without limitation, Section 5 addressing sharing the expenses of the Park, Section 6 specifying by percentage the revenue to be allocated to each of the Member Counties, and Section 7 specifying the manner in which revenue must be distributed to each of the taxing entities within Jasper County shall remain the same and are not affected in any way by this Ordinance.

Section 3. The Chairman of the Council, the County Administrator, and the Clerk to the Council, for and on behalf of the County, are hereby each authorized, empowered, and directed to do any and all things necessary and proper to effect the performance of all obligations of the County under and pursuant this Ordinance.

Section 4. The provisions of this Ordinance are hereby declared to be separable and if any section, phrase, or provision shall for any reason be declared by a court of competent jurisdiction to be invalid or unenforceable, such declaration shall not affect the validity of the remaining sections, phrases, and provisions of this Ordinance.

Section 5. Should any portion of the New JOT Property ever be found to be outside the territorial boundaries of the State of South Carolina, such property shall be deemed excluded from the definition of New JOT Property and removed from Exhibit A with no further action of the County.

Section 6. All orders, ordinances, resolutions, and parts thereof in conflict herewith are to the extent of such conflict hereby repealed.

Section 7. This Ordinance shall take effect and be in full force from and after its passage and approval.

[END OF ORDINANCE]
[SIGNATURE PAGE FOLLOWS]

Enacted and approved, in a meeting duly assembled, this [●] day of [●], 2023.

JASPER COUNTY, SOUTH CAROLINA

By: _____
L. Martin Sauls, IV, Chairman of County Council
Jasper County, South Carolina

[SEAL]

ATTEST:

By: _____
Wanda Simmons, Clerk to County Council
Jasper County, South Carolina

Ordinance # O-2023-08

First Reading: April 21, 2023
Second Reading: May 1, 2023
Public Hearing: [●], 2023
Third Reading: [●], 2023

Reviewed for form and draftsmanship by the Jasper County Attorney.

David Tedder

Date

EXHIBIT A

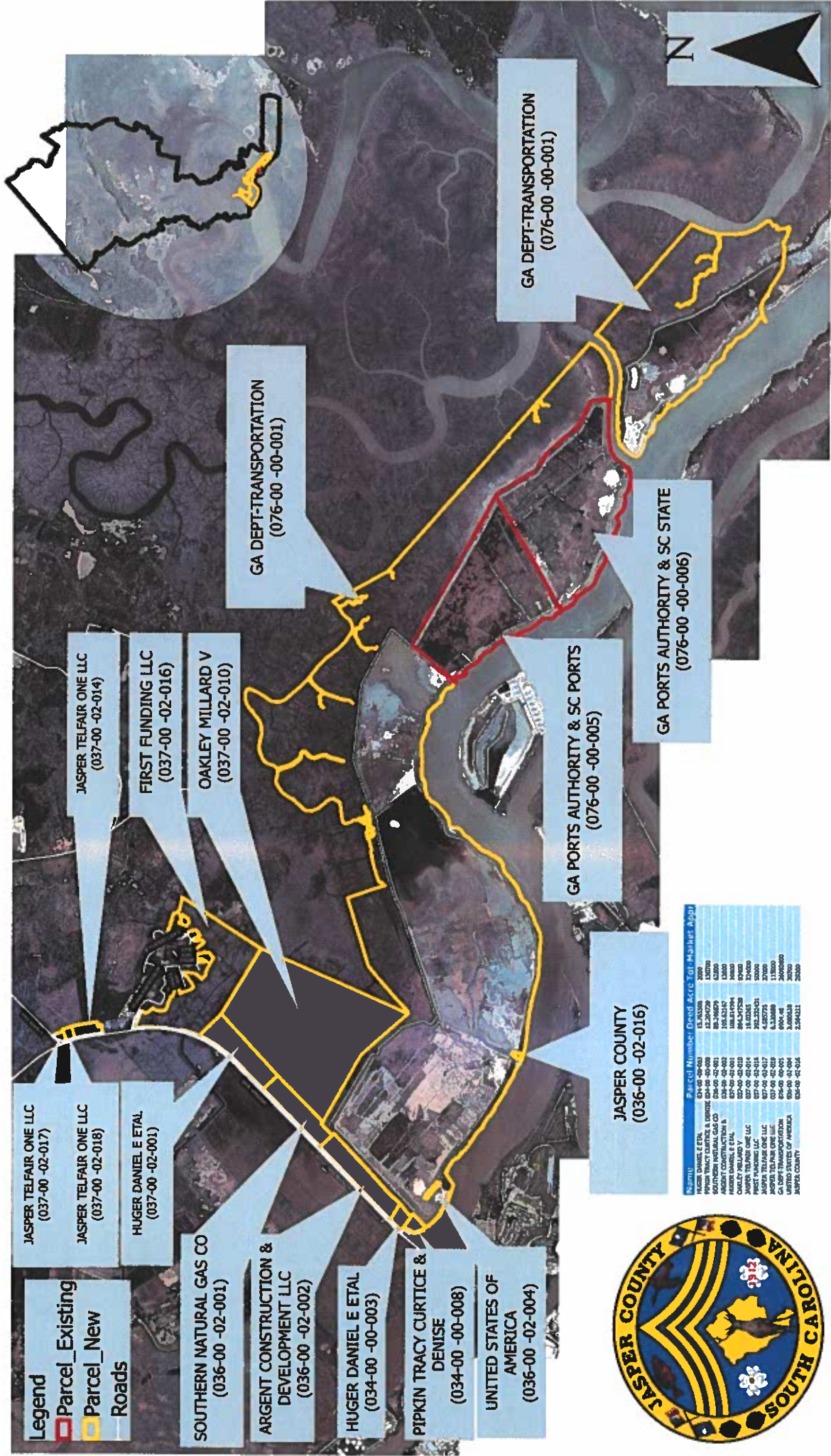
Legal Description of the JOT Property

All those certain pieces, parcels or lots of land, situate, lying and being in Jasper County, South Carolina, having and containing 1517.78 acres, more or less, shown and designated as "Tract 14A and Tract 14B" (the "Property") on that certain plate entitled "Jasper Ocean Terminal Tracts 14A & 14B, being lands of The Georgia Department of Transportation, Jasper County, South Carolina", dated June 30, 2008, prepared by Hussey Gray Bell & De Young, Inc., certified to by James M. Sims, S.C.R.L.S #13169, and recorded in the Land Records of Jasper County, South Carolina, in Plat Book 31 at Page 183 (the "Plat").

All or a portion of that parcel of real property, with improvements thereon, located in Jasper County, South Carolina, consisting of approximately 8904.6 acres, identified by tax map numbers 037-00-02-014, 037-00-02-018, 037-00-02-017, 076-00-00-001, 037-00-02-016, 037-00-02-010, 037-00-02-001, 036-00-02-001, 036-00-02-002, 034-00-00-003, 036-00-02-004, 036-00-02-016 and 034-00-00-008 as well as any property lying between the boundaries of the lands described by the tax map numbers above and the high water marks of any adjacent marsh, river or body of water, and including any gaps, strips or gores between the boundaries of the lands described by the tax map numbers above and any adjacent roads, rights of way, or boundaries with adjacent properties.

TOGETHER with the perpetual, exclusive, appurtenant and relocatable easement for a transportation and utility corridor as provided for in the Intergovernmental Agreement, dated January 27, 2008 (the "Intergovernmental Agreement"), among the Department of Transportation, and the Georgia Ports Authority, and the South Carolina State Ports Authority, said easement, and the terms and conditions of same, more particularly described in the Intergovernmental Agreement which easement may be relocated pursuant to Section 2(e) and 2(f) of the Intergovernmental Agreement.

Jasper Ocean Terminal (JOT) Multi-County Industrial Park (MCIP) Expansion



AGENDA

ITEM # 10

Ordinance



Jasper County Planning and Building Services

358 Third Avenue - Post Office Box 1659
Ridgeland, South Carolina 29936
Phone (843) 717-3650 Fax (843) 726-7707

Lisa Wagner, CFM
Director of Planning and Building Services
lwagner@jaspercountysc.gov

Jasper County Council Staff Report

Meeting Date:	May 1, 2023
Project:	Zoning Map Amendment – Community Commercial
Applicant:	Larry Graves
Tax Map Number:	015-01-00-012
Submitted For:	1 st Reading
Recommendation:	Planning Commission recommends approval of Community Commercial

Description: The Applicant requests a Zoning Map Amendment to have a property designated as Community Commercial. The subject property consists of .74 acres and is located at 323 School Road in the Robertville Community. The subject property is currently zoned Residential and has a commercial building located on the property. The applicant would like to have the property re-zoned to Community Commercial so that the building can be used as a community event center.

Analysis: The Zoning Map Amendment application and request is reviewed by considering the following factors:

- **Comprehensive Plan:** According to the 2018 Jasper County Comprehensive Plan, the Future Land Use Map identifies this area as a “Hamlet”. Hamlets serve as commercial centers for everyday needs in the rural areas. Small-scale commercial should be allowed within these hamlets with proper design.
- **Adjacent Zoning:** The adjacent parcels are zoned Residential and Community Commercial with Rural Preservation nearby.
- **Adjacent Land Use:** Adjacent land uses are commercial, residential, and vacant property.
- **Traffic and Access:** The subject property is accessed by School Road, which is a county-maintained dirt road.

Planning Commission Recommendation: Planning Commission reviewed this application at their April 11, 2023 Planning Commission Meeting and recommends approval of the request to have the subject property designated as Community Commercial.

Attachments:

1. Application by the applicant
2. Pictures of the site provided by the applicant
3. Ordinance
4. Aerial map of property and surrounding area
5. Aerial map with zoning layer

**STATE OF SOUTH CAROLINA
COUNTY OF JASPER**

ORDINANCE: 2022 - _____

AN ORDINANCE

To amend the Official Zoning Map of Jasper County so as to transfer a property located at 323 School Road, bearing Jasper County Tax Map Numbers 015-01-00-012 from the Residential Zone to the Community Commercial Zone on the Jasper County Official Zoning Map.

WHEREAS, the owner of the parcel bearing Jasper County Tax Map Number 015-01-00-012 consisting of approximately .74 acres, located at 323 School Road, has requested rezoning of the parcel on the Official Zoning Map of Jasper County from the Residential Zone to the Community Commercial Zone and the property owner submitted that request to the Jasper County Planning Commission and County Council; and

WHEREAS, the Jasper County Planning Commission has concurred with the recommendations of the staff report as reflected in this Ordinance and recommends approval by Council; and

WHEREAS, this matter is now before the Jasper County Council for determination;

NOW THEREFORE BE IT ORDAINED, by the Jasper County Council in council duly convened and by the authority of the same:

1. Jasper County Council finds that in accordance with the staff report and the recommendation of the Planning Commission, the proposed zoning is consistent with the continued pattern of growth in the vicinity and is in harmony with the Jasper County Comprehensive Plan. Good cause having been shown, approximately .74 acres bearing Jasper County Tax Map

Numbers 015-01-00-012, located at 323 School Road on the Jasper County Official Zoning Map in the Residential Zone shall be transferred to the Community Commercial Zone.

2. This ordinance shall take effect upon approval by Council.

L. Martin Sauls IV
Chairman

ATTEST:

Wanda Simmons
Clerk to Council

ORDINANCE: # 2023-__

First Reading: May 1, 2023

Second Reading: _____

Public Hearing: _____

Adopted: _____

Considered by the Jasper County Planning Commission at it's meeting on
April 11, 2023 and recommended for approval.

Reviewed for form and draftsmanship by the Jasper County Attorney.

David Tedder

Date



Jasper County Planning and Building Services

358 Third Avenue Post Office Box 1659
Ridgeland, South Carolina 29936
Phone (843) 717-3650 Fax (843) 726-7707

Zoning Map Amendment Application

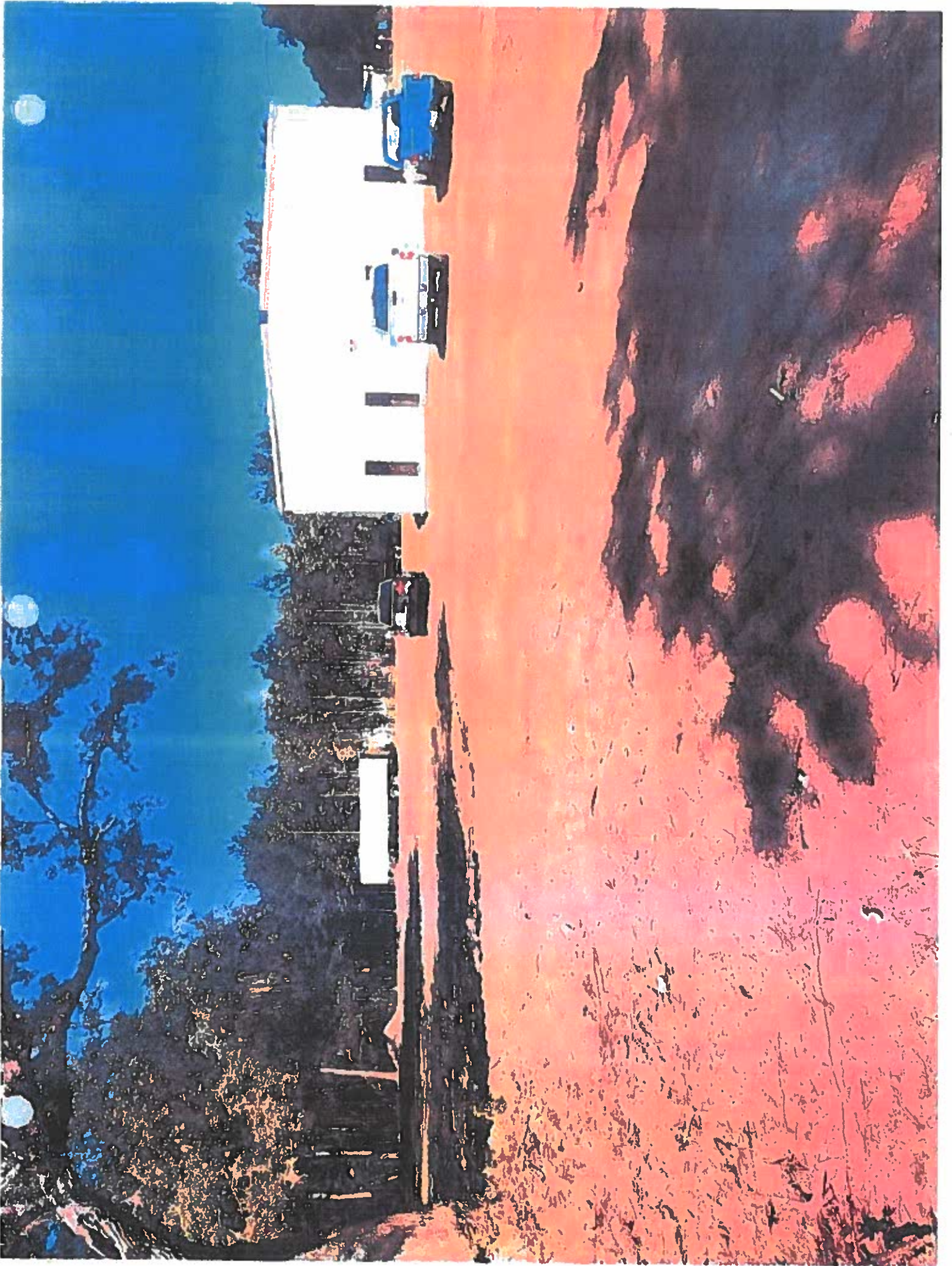
Owner or Owner-Authorized Applicant:	Graves, Larry, D
Address:	4965 Serene Ln., Hollywood, SC 29449
Telephone/Fax:	(803) 346-9095
Email:	larrygraves9095@gmail.com
Property Address or Physical Location:	323 School Rd., Pineland, SC 29934
Tax Map Number(s):	015-01-00-012
Gross Acreage:	1-1/2 Acres
Current Zoning:	R-Residential
Proposed Zoning:	Community Commercial (cc) Zone
Administrative Fee: (\$250 per lot) except for PDD applications	
Date Mailed or Hand Delivered:	3/15/2023
Reason for Request: (attach narrative if necessary)	Commercial building was built in the early 80's. Would like to turn 323 Event Center into Community Event Center

Larry Graves
Signature of Owner or Owner-Authorized Applicant
(Proof of owner-authorization required)

3/15/2023
Date

Internal Use Only

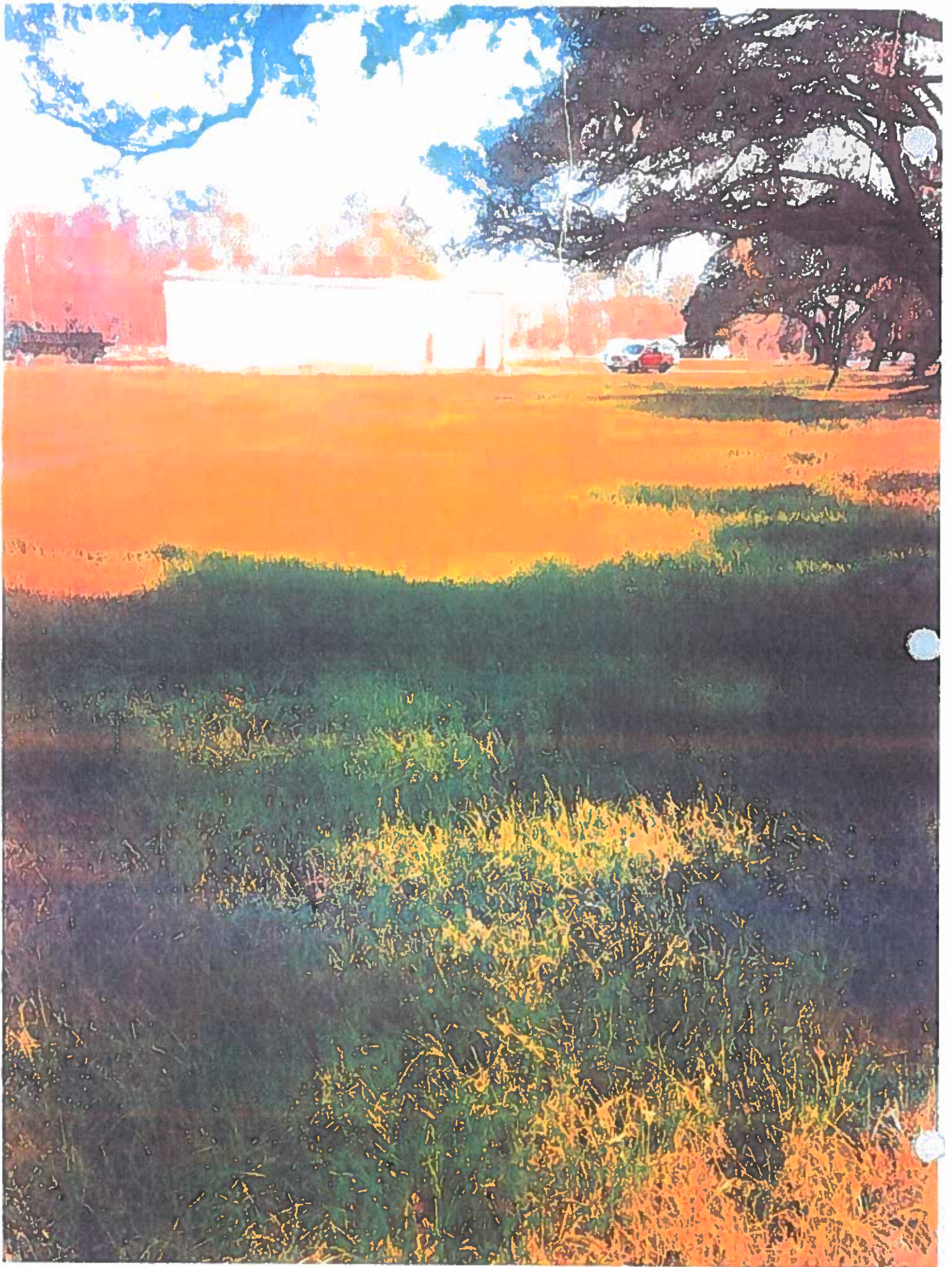
Date Received:	3.21.2023
Amount Received:	\$250.00
Staff Member:	OW



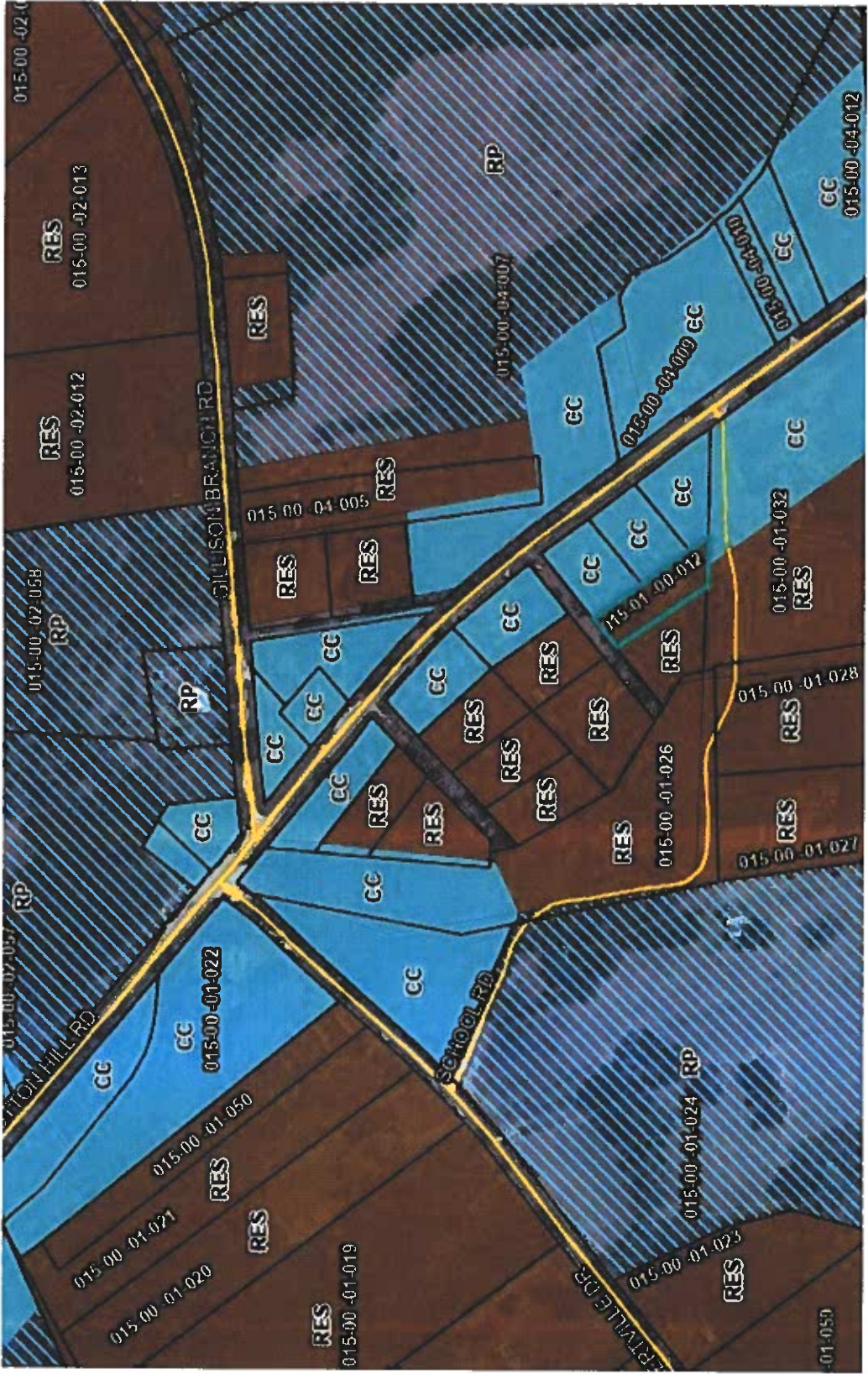












AGENDA

ITEM # 11

Ordinance

**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	\$ 32,576,300	Emergency Services	\$ 18,086,360
Local Option Sales Tax	\$ 5,242,060	Sheriff	\$ 8,337,768
Fee in Lieu	\$ 2,100,000	Detention Center	\$ 4,295,120
S.C. Local Government Fund Allocation	\$ 1,285,297	Engineering Services and Solid Waste	\$ 3,295,725
Cash Carry Forward	\$ 6,479,074	Agency Appropriations	\$ 2,232,017
All Other Revenue	<u>\$ 3,600,092</u>	All Other Expenditures	<u>\$ 15,035,833</u>
Total Revenue	\$ 51,282,823	Total Expenditures	\$ 51,282,823
County Debt Tax Levy	<u>\$ 2,693,600</u>	County Debt	<u>\$ 2,693,600</u>
County Grand Total	<u>\$ 53,976,423</u>	County Grand Total	<u>\$ 53,976,423</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

School Property	
Operations Tax Levy	\$ 22,975,963
School Debt	<u>\$ 3,530,853</u>
School Grand Total	\$ 26,506,816

APPROPRIATIONS

School District	
Operations Tax Levy	\$ 22,975,963
School Debt	<u>\$ 3,530,853</u>
School Grand Total	\$ 26,506,816

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)	45.00
Emergency Services	96.00
County Debt	12.00
School	166.00
School Debt	<u>25.00</u>
Total Mills	344.00

Cherry Point Fire District	31.00
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SECTION 4. Disbursement by Treasurer. The Treasurer is directed to disburse to or on behalf of the activities described in Sections 1 and 2 no more than the amount appropriated and to hold all additional revenues referred to herein and all revenues collected as a result of and through the levied millage, over and above the appropriations stated herein, in an interest bearing account of the County, pending future appropriation by the County Council. In the event that the actual collection of revenue shall be less than the appropriations made in Section 1 or 2, then appropriations shall be reduced to a sum equal to the amount of revenue actually collected.

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

SECTION 6. Tax Anticipation Notes Authorized. For the purpose of paying in cash for the foregoing and all other general ordinary County expenses for Fiscal Year 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:

Public Hearings:

Adopted:

Reviewed for form and draftsmanship by the Jasper County Attorney.

David Tedder

Date



OFFICE OF THE JASPER COUNTY ADMINISTRATOR

358 Third Avenue - Courthouse Square - Post Office Box 1149
Ridgeland, South Carolina 29936 - 843-717-3690 - Fax: 843-726-7800

Andrew P. Fulghum
County Administrator

afulghum@jaspercountysc.gov

MEMORANDUM

TO: The Honorable Jasper County Council

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

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

DATE: May 1, 2023

SUBJECT: Recommended Fiscal Year 2024 Budget

One of my statutory duties is to prepare for your consideration an annual operating budget. Enclosed please find a recommended budget for Fiscal Year 2024. The general fund budget is balanced and totals \$51,282,823. County debt is \$2,693,600. State mandated expenses, net of revenue and state supplements = \$11,118,226 or 22% of total expenditures. The value of a mill is \$224,465.

The budget proposes a millage rate equal to FY23, adds six (6) net new employees, maintains "Agency Appropriations" at the FY-2023 level, is based on the most complete information we have to date, and funds the following items:

Revenue

- Property Tax Revenue of \$31,649,600 which is an increase of \$3,344,347 over FY23.
- Delinquent Tax Revenue \$700,000 which is an increase of \$700,000 over FY23.
- Register of Deed Fees of \$990,000 which is an increase of \$270,000 over FY23.
- Local Option Sales Tax (net) \$1,520,197 which is an increase of \$485,327 over FY23.
- School Resource Officer (SRO) Reimbursement of \$500,000 which is an increase of \$335,000 over FY23.

Expenditures

- \$411,000 for six (6) new personnel as follows:
 - \$287,000 increase for three (3) Fire and Rescue lieutenants for the Ridgeland fire contract area (pro-rated for third quarter hire)
 - \$55,000 increase for a codes/litter officer in the Community Risk Reduction Department
 - \$40,000 increase for civilian booking specialist in the Detention Center
 - \$29,000 increase for deeds processor in the Assessor Department (pro-rated for 1 id-year hire)
- \$2,476,600 for Police Officer's Retirement System (PORS) which is a \$755,549 increase over FY23.

- \$1,257,250 for the SC Retirement Systems (SCRS) which is a \$250,802 increase over FY23.
- \$3,081,900 for medical insurance which is a \$338,982 increase over FY23.
- \$1,346,050 for the FICA employer contribution which is a \$155,067 increase over FY23.
- \$897,900 for a cost-of-living increase of 5% which is a \$3,300 increase over FY23.
- \$944,000 for New Vehicles which is a decrease of \$1,371,664 from FY23 because lease payments for new vehicles were moved to Vehicle/Lease Payments
- \$2,567,625 Vehicle/Lease Payments which is a \$2,040,300 increase over FY23 and includes \$1,150,000 for fire apparatus.
- \$2,170,612 for Maintenance Contracts which is a \$581,912 increase over FY23.
- \$903,000 for Contractual Services which is a \$223,213 increase over FY23.
- \$1,141,200 for Equipment which is a \$369,700 increase over FY23.
- \$659,850 for Travel and Training which is a \$312,830 increase over FY23.
- \$321,000 for Uniforms which is a \$169,250 increase over FY23.
- \$261,000 for Consulting Services which is a \$188,000 increase over FY23.
- \$490,000 for Park Development which is a \$130,000 increase over FY23.
- \$694,500 for Building Repairs which is an \$84,000 decrease from FY23.
- \$175,000 for Fire Tower Road Fire Station which is a \$160,000 increase over FY23.
- Capital Outlay Expenditures of \$1,108,168 which is a \$2,824,418 decrease from FY23 which includes the following:
 - \$200,000 to expand dispatching capabilities with the purchase of 800 MHz trunked dispatch consoles.
 - \$90,000 for a generator for Mead Road Fire Station (carry-over for FY23.)
 - \$228,668 to continue the body camera/taser contract and the flock safety cameras.
 - \$39,500 for solid waste equipment purchases.
 - \$550,000 for small capital projects that are needed throughout the year.

Cash Carry Forward (General Fund Balance transfer)

- The Cash Carry Forward is \$6,479,074 which is a decrease of \$735,744 from FY23 amended budget and includes the following:
 - \$2,749,692 carry-over of unexpended budget capital expenditures from FY23.
 - \$2,451,168 capital expenditures in the FY24 budget.
 - \$1,278,214 local option sales tax credit carry-forward from FY23.

Following this memo, you will find an updated list of State Mandated Functions and the budget report. The budget report has been prepared with columns for each line item noting dollar amounts for FY-2023 adopted, amended, and actual, FY-2024 department requests, and the FY-2024 administrative recommendation.

This year, the County is legally permitted to raise millage by 13.2% or 13.86 mills, not including carry-over from prior years. Each additional mill yields \$224,465 or \$3,111,085.

Budget Deliberation and Adoption Schedule

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

- | | | |
|----------------------|----------------------------|--|
| <i>Monday</i> | <i>May 1, 2023</i> | <i>First Reading of the Budget Ordinance and Notice of Public Hearing on May 15, 2023</i> |
| <i>Monday</i> | <i>May 15, 2023</i> | <i>Public Hearing and Second Reading of the Budget Ordinance</i> |

Monday June 5, 2023 Third Reading and Final Adoption of the Budget Ordinance

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

APF

JASPER COUNTY
STATE MANDATED FUNCTIONS

MANDATED FUNCTION	OFFICE SPACE PROVIDED	COST FY18-19	BUDGET FY19-20	BUDGET FY20-21	BUDGET FY22-23	BUDGET FY23-24
Assessor	YES	\$ 562,600	602,372	594,600	1,068,008	1,039,113
Clerk of Court, net of fees & salary supplement	YES	\$ 560,750	564,698	572,000	512,600	591,200
Probate Judge, net of fees & salary supplement	YES	\$ 172,050	192,120	191,800	200,300	196,900
Public Defender	NO	\$ 119,003	119,000	119,000	119,000	119,000
Department of Social Services	YES	\$ 40,300	30,400	32,500	36,100	33,400
MIAP Program	N/A	\$ 60,934	55,274	56,400	59,297	59,297
Alcohol and Drug Educations (New Life Center), net	YES	\$ 243,990	258,091	248,000	36,000	38,000
Coroner, net of fees & salary supplement	NO	\$ -	-	500	372,100	578,700
DJJ (JUVENILES)	YES	\$ 318,920	298,330	316,700	500	500
Election Commission, net of fees	YES	\$ 195,000	195,000	195,000	388,100	490,350
Solicitor	YES	\$ 3,573,800	4,055,760	4,055,700	270,250	270,250
Sheriff	YES	\$ 191,742	322,398	273,800	7,534,768	7,427,168
Magistrates, net of revenue	YES	\$ 160,450	171,889	169,900	419,600	553,700
Register of Deeds	YES	\$ -	-	-	(435,900)	(706,500)
Probation/Parole	YES	\$ 43,278	31,000	31,000	32,200	29,900
DHEC/Health Department	YES	\$ 114,450	113,255	113,500	122,900	147,920
Veteran's Affairs, net	NO	\$ 203,102	245,102	262,500	262,500	262,500
AHJ Library	Yes	\$ 10,976	51,592	51,600	62,000	62,000
Legislative Delegation	NO	\$ 55,809	161,693	103,200	287,225	255,525
Roads & Bridges, net of fees	NO	\$ 846,718	870,827	909,000	906,800	917,600
Solid Waste, net of fees	NO	\$ 32,459	31,135	31,200	37,500	37,000
Victim's Witness, net of funds	NO	\$ 7,506,331	8,365,934	8,327,900	12,291,848	12,403,523
State Aid to Local Governments		(996,395)	(1,030,000)	(1,030,000)	(1,223,407)	(1,285,297)
State Mandates, net		\$6,509,936	\$7,339,934	\$7,297,900	\$11,068,441	\$11,118,226
Total Expenditures		\$28,328,830.00	31,204,375	30,522,600	46,029,959	51,234,823
State Mandates % of Total Net Expenditures		23%	24%	24%	24%	22%

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	GENERAL FUND					
REVENUE						
	Department 048 - EMERGENCY TELECOMMUNICATIONS					
	Fines & Fees					
1523	911 FEES	552,000.00	552,000.00	.00	.00	541,000.00
	<i>Fines & Fees Totals</i>	\$552,000.00	\$552,000.00	\$0.00	\$0.00	\$541,000.00
	Miscellaneous					
1536	RADIO FEES	10,000.00	10,000.00	22,456.74	.00	10,000.00
1580	DISPATCHER SALARY REIMB.	19,122.00	19,122.00	57,368.25	.00	29,194.00
	<i>Comments</i>					
	Level					
	Administrative					
	<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 \$29,194.00					
	<i>Miscellaneous Totals</i>	\$29,122.00	\$29,122.00	\$79,824.99	\$0.00	\$39,194.00
	Department 048 - EMERGENCY TELECOMMUNICATIONS Totals	\$581,122.00	\$581,122.00	\$79,824.99	\$0.00	\$580,194.00
	Department 053 - TAX COLLECTOR					
	Fines & Fees					
1506	DELINQUENT TAX FEES	100,000.00	100,000.00	45,261.45	100,000.00	100,000.00
	<i>Fines & Fees Totals</i>	\$100,000.00	\$100,000.00	\$45,261.45	\$100,000.00	\$100,000.00
	Department 053 - CHERRY POINT FIRE DEPT. Totals	\$100,000.00	\$100,000.00	\$45,261.45	\$100,000.00	\$100,000.00
	Taxes					
1501	CHERRY PT. FIRE DISTRICT	971,060.00	971,060.00	739,409.21	.00	926,700.00
	<i>Taxes Totals</i>	\$971,060.00	\$971,060.00	\$739,409.21	\$0.00	\$926,700.00
	Department 054 - CHERRY POINT FIRE DEPT. Totals	\$971,060.00	\$971,060.00	\$739,409.21	\$0.00	\$926,700.00
	Department 055 - BUSINESS LICENSES					
	Fines & Fees					
1600	BUSINESS LICENSE FEES	575,000.00	575,000.00	393,690.14	575,000.00	575,000.00
1603	SIGN FEES	40,000.00	40,000.00	599.55	40,000.00	40,000.00
	<i>Fines & Fees Totals</i>	\$615,000.00	\$615,000.00	\$394,289.69	\$615,000.00	\$615,000.00
	Department 055 - BUSINESS LICENSES Totals	\$615,000.00	\$615,000.00	\$394,289.69	\$615,000.00	\$615,000.00
	Department 056 - EMERGENCY SERVICES					
	Fines & Fees					
1517	EMS REVENUE	1,080,000.00	1,080,000.00	646,777.30	.00	950,000.00
	<i>Comments</i>					
	Level					
	Administrative					
	<i>Comment</i>					
	YTD 2023 annualized					
	<i>Fines & Fees Totals</i>	\$1,080,000.00	\$1,080,000.00	\$646,777.30	\$0.00	\$950,000.00

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 - GENERAL FUND						
REVENUE						
	Department 056 - EMERGENCY SERVICES Totals	\$1,080,000.00	\$1,080,000.00	\$646,777.30	\$0.00	\$950,000.00
	Department 057 - SHERIFF					
	Fines & Fees					
1509	SHERIFF-CIVIL FEES	4,000.00	4,000.00	2,935.00	.00	4,000.00
	Fines & Fees Totals	\$4,000.00	\$4,000.00	\$2,935.00	\$0.00	\$4,000.00
	Miscellaneous					
1608	SRO REIMBURSEMENT	165,000.00	165,000.00	(50,153.02)	.00	500,000.00
1609	AUSPOST OFFICER REIMBURSEMENT	140,000.00	140,000.00	.00	.00	140,000.00
	Miscellaneous Totals	\$305,000.00	\$305,000.00	(\$50,153.02)	\$0.00	\$640,000.00
	Department 057 - SHERIFF Totals	\$309,000.00	\$309,000.00	(\$47,218.02)	\$0.00	\$644,000.00
	Department 060 - PLANNING					
	Fines & Fees					
1531	DEVELOPMENT FEES	65,000.00	65,000.00	76,103.02	65,000.00	65,000.00
	Fines & Fees Totals	\$65,000.00	\$65,000.00	\$76,103.02	\$65,000.00	\$65,000.00
	Department 060 - PLANNING Totals	\$65,000.00	\$65,000.00	\$76,103.02	\$65,000.00	\$65,000.00
	Department 062 - INTERDEPARTMENTAL					
	Intergovernmental					
2710	ARPA FUND REVENUE	.00	.00	94,700.37	.00	.00
	Intergovernmental Totals	\$0.00	\$0.00	\$94,700.37	\$0.00	\$0.00
	Department 062 - INTERDEPARTMENTAL Totals	\$0.00	\$0.00	\$94,700.37	\$0.00	\$0.00
	Department 063 - CLERK OF COURT					
	Fines & Fees					
1507	CLERK OF COURT FINES	145,000.00	145,000.00	87,723.17	60,000.00	60,000.00
	Fines & Fees Totals	\$145,000.00	\$145,000.00	\$87,723.17	\$60,000.00	\$60,000.00
	Department 063 - CLERK OF COURT Totals	\$145,000.00	\$145,000.00	\$87,723.17	\$60,000.00	\$60,000.00
	Department 064 - MAGISTRATE-LEE (TRAFFIC COURT)					
	Fines & Fees					
1510	MAGISTRATE FINES	200,000.00	200,000.00	305,590.46	250,000.00	250,000.00
	Fines & Fees Totals	\$200,000.00	\$200,000.00	\$305,590.46	\$250,000.00	\$250,000.00
	Department 064 - MAGISTRATE-LEE (TRAFFIC COURT) Totals	\$200,000.00	\$200,000.00	\$305,590.46	\$250,000.00	\$250,000.00
	Department 065 - PROBATE JUDGE					
	Fines & Fees					
1511	PROBATE JUDGE FINES	20,000.00	20,000.00	(325.00)	20,000.00	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

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	GENERAL FUND					
REVENUE						
	Department 068 - VETERANS AFFAIRS					
	Intergovernmental					
1568	VA SALARY SUPPLEMENT	5,000.00	5,000.00	3,891.72	5,200.00	5,200.00
	<i>Intergovernmental Totals</i>	\$5,000.00	\$5,000.00	\$3,891.72	\$5,200.00	\$5,200.00
	Department 068 - VETERANS AFFAIRS Totals	\$5,000.00	\$5,000.00	\$3,891.72	\$5,200.00	\$5,200.00
	Department 069 - ASSESSOR					
	Fines & Fees					
1582	MOBILE HOME DECALS	.00	.00	.00	1,000.00	1,000.00
	<i>Fines & Fees Totals</i>	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
	Department 069 - ASSESSOR Totals	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
	Department 072 - ELECTION COMMISSION					
	Intergovernmental					
1566	ELECTION COMMISSION	40,000.00	40,000.00	67,045.48	8,800.00	8,800.00
	<i>Intergovernmental Totals</i>	\$40,000.00	\$40,000.00	\$67,045.48	\$8,800.00	\$8,800.00
	Department 072 - ELECTION COMMISSION Totals	\$40,000.00	\$40,000.00	\$67,045.48	\$8,800.00	\$8,800.00
	Department 074 - DEVELOPMENT SERVICES					
	Taxes					
1594	LOCAL ACCOM./HOSP. TAX	206,123.00	206,123.00	.00	206,123.00	200,000.00
	<i>Taxes Totals</i>	\$206,123.00	\$206,123.00	\$0.00	\$206,123.00	\$200,000.00
	Miscellaneous					
1591	ECONOMIC DEVELOPMENT FUNDS	727,500.00	727,500.00	.00	727,500.00	667,500.00
	<i>Miscellaneous Totals</i>	\$727,500.00	\$727,500.00	\$0.00	\$727,500.00	\$667,500.00
	Department 074 - DEVELOPMENT SERVICES Totals	\$933,623.00	\$933,623.00	\$0.00	\$933,623.00	\$867,500.00
	Department 075 - CORONER					
	Fines & Fees					
1508	CORONER FEES	.00	.00	7,663.55	6,000.00	6,000.00
	<i>Fines & Fees Totals</i>	\$0.00	\$0.00	\$7,663.55	\$6,000.00	\$6,000.00
	Intergovernmental					
1565	CORONER SUPPLEMENTAL	.00	.00	20,289.85	.00	35,000.00
	<i>Intergovernmental Totals</i>	\$0.00	\$0.00	\$20,289.85	\$0.00	\$35,000.00
	Department 075 - CORONER Totals	\$0.00	\$0.00	\$27,953.40	\$6,000.00	\$41,000.00

Comments
 Level
 Department Request
 Administrative

Southern Carolina Alliance membership fees--\$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.
 Southern Carolina Alliance Services estimated at \$80K rather than \$140K

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	GENERAL FUND					
REVENUE						
Department 076	MAGISTRATE-JOHNSON (HARDEEVILLE)					
Fines & Fees						
1510	MAGISTRATE FINES	5,000.00	5,000.00	4,657.42	5,000.00	5,000.00
	<i>Fines & Fees Totals</i>	\$5,000.00	\$5,000.00	\$4,657.42	\$5,000.00	\$5,000.00
	Department 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					
Fines & Fees						
1518	PARKS/RECREATION FEES	8,000.00	8,000.00	.00	10,000.00	10,000.00
	<i>Fines & Fees Totals</i>	\$8,000.00	\$8,000.00	\$0.00	\$10,000.00	\$10,000.00
	Department 077 - SGT. JASPER PARK Totals	\$8,000.00	\$8,000.00	\$0.00	\$10,000.00	\$10,000.00
Department 078	PARKS & RECREATION					
Fines & Fees						
1518	PARKS/RECREATION FEES	8,000.00	8,000.00	37,300.00	16,000.00	16,000.00
	<i>Fines & Fees Totals</i>	\$8,000.00	\$8,000.00	\$37,300.00	\$16,000.00	\$16,000.00
	Department 078 - PARKS & RECREATION 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
	<i>Miscellaneous Totals</i>	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
	Department 078 - PARKS & RECREATION Totals	\$8,000.00	\$8,000.00	\$37,300.00	\$20,000.00	\$20,000.00
Fines & Fees						
1519	ROAD MAINTENANCE FEE	660,000.00	660,000.00	417,020.00	600,000.00	700,000.00
	<i>Comments</i>					
Level						
Administrative						
	<i>Comment</i>					
	35,000 vehicles at \$20 per vehicle					
	<i>Fines & Fees Totals</i>	\$660,000.00	\$660,000.00	\$417,020.00	\$600,000.00	\$700,000.00
	Department 081 - ROADS & BRIDGES Totals	\$660,000.00	\$660,000.00	\$417,020.00	\$600,000.00	\$700,000.00
Department 084	SOLID WASTE					
Fines & Fees						
1601	RECYCLING FEES	200,000.00	200,000.00	68,090.50	100,000.00	100,000.00
	<i>Fines & Fees Totals</i>	\$200,000.00	\$200,000.00	\$68,090.50	\$100,000.00	\$100,000.00
	Department 084 - SOLID WASTE Totals	\$200,000.00	\$200,000.00	\$68,090.50	\$100,000.00	\$100,000.00
Department 085	REGISTER OF DEEDS					
Fines & Fees						
1532	REGISTER OF DEEDS	720,000.00	720,000.00	706,037.95	990,000.00	990,000.00
	<i>Fines & Fees Totals</i>	\$720,000.00	\$720,000.00	\$706,037.95	\$990,000.00	\$990,000.00

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 - GENERAL FUND						
REVENUE						
	Department 085 - REGISTER OF DEEDS Totals	\$720,000.00	\$720,000.00	\$706,037.95	\$990,000.00	\$990,000.00
	Department 086 - BUILDING DEPARTMENT					
	<i>Fines & Fees</i>					
1520	BUILDING PERMITS	325,000.00	325,000.00	240,640.20	325,000.00	325,000.00
1531	DEVELOPMENT FEES	60,000.00	60,000.00	.00	.00	.00
	<i>Fines & Fees Totals</i>	\$385,000.00	\$385,000.00	\$240,640.20	\$325,000.00	\$325,000.00
	Department 086 - BUILDING DEPARTMENT Totals	\$385,000.00	\$385,000.00	\$240,640.20	\$325,000.00	\$325,000.00
	Department 090 - AGENCY APPROPRIATIONS					
	<i>Intergovernmental</i>					
1552	MINI-BOTTLE REVENUE	36,000.00	36,000.00	24,070.69	36,000.00	36,000.00
	<i>Intergovernmental Totals</i>	\$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	\$36,000.00	\$36,000.00
	Department 093 - VICTIM'S WITNESS					
	<i>Fines & Fees</i>					
1525	VICTIMS/WITNESS FUNDS	28,000.00	28,000.00	.00	28,000.00	28,000.00
	<i>Fines & Fees Totals</i>	\$28,000.00	\$28,000.00	\$0.00	\$28,000.00	\$28,000.00
	Department 093 - VICTIM'S WITNESS Totals	\$28,000.00	\$28,000.00	\$0.00	\$28,000.00	\$28,000.00
	Department 094 - MAGISTRATE-CARTER (CIVIL COURT)					
	<i>Fines & Fees</i>					
1510	MAGISTRATE FINES	38,000.00	38,000.00	41,295.00	38,000.00	38,000.00
	<i>Fines & Fees Totals</i>	\$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	\$41,295.00	\$38,000.00	\$38,000.00
	Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT					
	<i>Fines & Fees</i>					
1715	AIRPORT FEES	.00	.00	1,305.00	2,880.00	2,880.00
1720	AIRPORT FUEL SALES	.00	.00	123,711.78	96,340.00	240,000.00
	Comments					
	Level					
	Administrative					
	Based on \$30,000 average monthly sales amount					
	<i>Fines & Fees Totals</i>	\$0.00	\$0.00	\$125,016.78	\$99,220.00	\$242,880.00

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	GENERAL FUND					
REVENUE						
	Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT					
	Intergovernmental					
1575	ACCOMMODATIONS TAX	350,000.00	350,000.00	280,000.00	350,000.00	350,000.00
	Comments					
	Level					
	Administrative					
	Estimated annual payment on airport construction loan to be funded by local accommodations/hospitality taxes.					
	Intergovernmental Totals	\$350,000.00	\$350,000.00	\$280,000.00	\$350,000.00	\$350,000.00
	Miscellaneous					
1588	MISC. REVENUE	.00	.00	30,000.00	30,000.00	.00
1604	RENTS	1,000.00	1,000.00	.00	1,000.00	1,000.00
	Miscellaneous Totals	\$1,000.00	\$1,000.00	\$30,000.00	\$31,000.00	\$1,000.00
	Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT Totals	\$351,000.00	\$351,000.00	\$435,016.78	\$480,220.00	\$593,880.00
	Department 170 - GENERAL REVENUES					
	Fees					
1502	PROPERTY TAXES	28,305,253.00	28,305,253.00	19,002,904.98	.00	31,649,600.00
1503	AUTO TAXES	.00	.00	1,769,281.22	.00	.00
1504	DELINQUENT TAXES	.00	.00	701,688.80	.00	700,000.00
1505	MOTOR CARRIER TAXES	.00	.00	83,299.40	.00	142,800.00
	Comments					
	Level					
	Administrative					
	2023 YTD amount annualized. Amount is reasonable and conservative compared to prior year.					
1513	LOCAL OPTION SALES TAX	4,005,970.00	4,005,970.00	1,801,014.13	.00	5,242,060.00
1514	L.O.S.T. CARRY FORWARD	.00	.00	.00	.00	(1,278,214.00)
1515	L.O.S.T. CREDIT	(2,971,100.00)	(2,971,100.00)	1,667,034.23	.00	(3,721,863.00)
1516	FEE IN LIEU	2,100,000.00	2,100,000.00	682,634.28	.00	2,100,000.00
	Comments					
	Level					
	Administrative					
	Per estimate provided by Parker Poe Consulting					
1576	SAVANNAH WILDLIFE REFUGE	32,981.00	32,981.00	.00	.00	32,980.00

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 - GENERAL FUND						
REVENUE						
	Department 170 - GENERAL REVENUES					
	Taxes					
1583	TAX ACCT AUTO DECAL FEE	23,000.00	23,000.00	14,835.00	.00	24,000.00
	Comments					
	Level					
	Administrative					
	YTD as of 1/2023 annualized					
1630	WATERCRAFT	66,300.00	66,300.00	68,613.23	.00	.00
	Comments					
	Level					
	Administrative					
	YTD amount as of 1/2023 annualized					
	Taxes Totals	\$31,562,404.00	\$31,562,404.00	\$25,791,305.27	\$0.00	\$34,891,363.00
1585	HARGRAY CATV FRANCHISE	36,000.00	36,000.00	29,516.52	.00	35,700.00
	Comments					
	Level					
	Administrative					
	2023 YTD as of January 2023 annualized					
1589	COMCAST CABLE	9,000.00	9,000.00	7,784.07	.00	13,300.00
	Comments					
	Level					
	Administrative					
	YTD as of 1/2023 annualized					
	Fines & Fees Totals	\$45,000.00	\$45,000.00	\$37,300.59	\$0.00	\$49,000.00
1550	LOCAL GOVERNMENT FUND ALLOCATION	1,223,407.00	1,223,407.00	1,216,972.46	.00	1,285,297.00
	Comments					
	Level					
	Administrative					
	Per Local Government Fund - County Allocation Estimates FY 2023-2024 provided by SCAC.					
1572	SALARY SUPPLEMENTS	7,875.00	7,875.00	36,114.00	.00	52,875.00
	Comments					
	Level					
	Administrative					
	Anticipate SC supplements for Sheriff, Clerk of Court, and Probate Judge similar to FY23.					
1575	ACCOMMODATIONS TAX	31,250.00	31,250.00	67,614.09	.00	31,250.00

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	GENERAL FUND					
REVENUE						
Department 170 - GENERAL REVENUES						
Intergovernmental						
1597	MERCHANTS' INVENTORY	30,000.00	30,000.00	23,033.70	.00	30,700.00
	Comments					
	Level					
	Administrative					
	Comment					
	\$7,678 per quarter					
<i>Intergovernmental Totals</i>						
		\$1,292,532.00	\$1,292,532.00	\$1,343,734.25	\$0.00	\$1,400,122.00
<i>Miscellaneous</i>						
1522	INTEREST	45,000.00	45,000.00	7,218.66	.00	8,000.00
1594	SALE OF PROPERTY	.00	.00	10,184.00	.00	.00
1588	MISC. REVENUE	475,000.00	475,000.00	469,659.69	.00	475,000.00
1590	CASH CARRY FORWARD	3,250,000.00	7,214,818.00	.00	.00	6,479,074.00
	Comments					
	Level					
	Administrative					
	Comment					
	\$6,962,074.00					
	\$43,302,559.00					
	\$51,282,823.00					
<i>Miscellaneous Totals</i>						
		\$3,770,000.00	\$7,734,818.00	\$87,062.35	\$0.00	\$6,962,074.00
Department 170 - GENERAL REVENUES Totals						
		\$36,669,936.00	\$40,634,754.00	\$27,659,402.46	\$0.00	\$43,302,559.00
REVENUE TOTALS						
		\$44,173,741.00	\$48,138,559.00	\$32,154,558.24	\$4,696,843.00	\$51,282,823.00
EXPENSE						
Department 045 - LEVY FIRE DEPARTMENT						
SALARIES & WAGES						
2000	SALARIES & WAGES	140,600.00	140,600.00	224,040.67	712,350.00	615,000.00
	Comments					
	Level					
	Administrative					
	Comment					
	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.					
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					
	Administrative					
	Comment					
	5% Cost of Living Increase					
2020	OVERTIME	15,000.00	15,000.00	29,565.24	65,000.00	75,000.00
	Comments					
	Level					
	Administrative					
	Comment					
	Staffing increased from 3 to 12. Shift schedule has automatic OT. Each staff member must attend 4 hours of medical continuing education per month.					
	Department Request					
	SALARIES & WAGES Totals	\$511,332.00	\$511,332.00	\$253,605.91	\$797,350.00	\$724,500.00

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 - GENERAL FUND						
EXPENSE						
	Department 045 - LEVY FIRE DEPARTMENT					
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	11,000.00	11,000.00	18,845.39	.00	53,000.00
2038	POLICE OFFICER RET.-EMPLOYER	30,000.00	30,000.00	56,442.53	.00	147,000.00
2040	MEDICAL INSURANCE	32,000.00	32,000.00	23,635.26	.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
	<i>EMPLOYEE BENEFITS Totals</i>	\$80,160.00	\$80,160.00	\$103,871.68	\$0.00	\$283,960.00
UTILITIES						
2100	TELEPHONE	1,200.00	1,200.00	2,916.50	2,400.00	2,400.00
	Comments Level					
	Department Request	Added direct file line to 911 center for public access.				
2825	UTILITIES	12,000.00	12,000.00	9,528.38	24,000.00	24,000.00
	Comments Level					
	Department Request	Increase in staffing				
	<i>UTILITIES Totals</i>	\$13,200.00	\$13,200.00	\$12,444.88	\$28,400.00	\$28,400.00
MATERIALS & SUPPLIES						
2200	OFFICE SUPPLIES	2,000.00	2,000.00	.00	2,000.00	2,000.00
2430	EQUIPMENT	5,000.00	5,000.00	1,575.62	144,000.00	144,000.00
	Comments Level					
	Department Request	Equipment required to be updated and standardized.				
2460	COMPUTER EQUIPMENT	5,000.00	5,000.00	5,890.86	5,000.00	5,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$12,000.00	\$12,000.00	\$7,466.48	\$151,000.00	\$151,000.00
REPAIRS & MAINTENANCE						
2300	GAS, OIL, & GREASE	5,000.00	5,000.00	2,077.13	10,000.00	10,000.00
	Comments Level					
	Department Request	Increase number of operating apparatus				

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	GENERAL FUND					
EXPENSE						
	Department 045 - LEVY FIRE DEPARTMENT					
	REPAIRS & MAINTENANCE					
2320	VEHICLE MAINTENANCE	6,000.00	6,000.00	9,562.86	12,000.00	12,000.00
	Comments					
	Level					
	Department Request					
	Comments					
	Level					
	Department Request					
2400	MAINTENANCE CONTRACTS	2,500.00	2,500.00	3,965.24	8,500.00	8,500.00
	Comments					
	Level					
	Department Request					
	Comments					
	Level					
	Department Request					
5095	BUILDING REPAIRS	3,500.00	3,500.00	8,175.06	15,000.00	15,000.00
	Comments					
	Level					
	Department Request					
	Comments					
	Level					
	Department Request					
REPAIRS & MAINTENANCE Totals						
		\$17,000.00	\$17,000.00	\$23,780.29	\$45,500.00	\$45,500.00
TRAVEL & TRAINING						
2610	TRAVEL & TRAINING	3,000.00	3,000.00	1,322.00	15,600.00	15,600.00
	Comments					
	Level					
	Department Request					
	Comments					
	Level					
	Department Request					
TRAVEL & TRAINING Totals						
		\$3,000.00	\$3,000.00	\$1,322.00	\$15,600.00	\$15,600.00
CONTRACT SERVICES						
2310	VEHICLE INSURANCE	5,000.00	5,000.00	.00	20,000.00	20,000.00
	Comments					
	Level					
	Department Request					
	Comments					
	Level					
	Department Request					
2670	MEMBERSHIP & DUES	1,000.00	1,000.00	.00	1,500.00	1,500.00
	Comments					
	Level					
	Department Request					

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	GENERAL FUND					
EXPENSE						
Department 045 - LEVY FIRE DEPARTMENT						
CONTRACT SERVICES						
3422	LEVY FIRE DEPT REIMBURSEMENTS	.00	.00	.00	2,400,000.00	.00
	Comments					
	Level					
	Department Request					
	Administrative					
	Comment					
	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					
4130	FIREMEN-SUPPLEMENTAL INSURANCE	.00	.00	15,290.00	21,000.00	21,000.00
	Comments					
	Level					
	Department Request					
	Administrative					
	Comment					
	Increase in staffing					
5055	FIREFIGHTER PHYSICALS	2,500.00	2,500.00	.00	15,000.00	15,000.00
	Comments					
	Level					
	Department Request					
	Administrative					
	Comment					
	Increase in full time staffing and volunteers					
CONTRACT SERVICES Totals						
		\$8,500.00	\$8,500.00	\$15,290.00	\$2,457,500.00	\$57,500.00
		\$645,192.00	\$645,192.00	\$417,781.24	\$3,493,350.00	\$1,304,460.00
Department 045 - LEVY FIRE DEPARTMENT Totals						
Department 046 - FIRE & RESCUE						
SALARIES & WAGES						
2000	SALARIES & WAGES	2,820,700.00	2,820,700.00	2,240,016.58	3,888,502.00	3,500,000.00
	Comments					
	Level					
	Department Request					
	Administrative					
	Comment					
	Budgeted, unfilled positions are budgeted at 50% of actual to reflect the expectation that all unfilled positions will not be hired on July 1.					
2001	PART-TIME SALARIES	150,000.00	150,000.00	175,965.12	280,000.00	200,000.00
	Comments					
	Level					
	Department Request					
	Administrative					
	Comment					
	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 16900 hours to be covered.					

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 - GENERAL FUND						
EXPENSE						
	Department 046 - FIRE & RESCUE					
	SALARIES & WAGES					
2005	NEW PERSONNEL	355,122.00	355,122.00	.00	872,966.00	287,000.00
	Comments					
	Level					
	Department Request					
	Administrative					
	Comment					
	Ridgeland Fire Coverage Contract ending June 30, 2024. Hire 3 LT's, 3 FF/EMT-Q3 Hire \$241,256					
	Hire 3 Operational Battalion Chiefs (Southern County)- \$ 287,000					
	Fire Training Captain \$ 70K					
	EMS Training Captain \$ 70K					
	Volunteer Coordinator/PIO/ Pub Affairs 65,500					
	The Volunteer Coordinator/PIO/Pub Affairs \$65,500, the Fire Training Captain \$70,000 and the EMS Training Captain \$70,000 positions, and the Battalion Chief positions requested were removed.					
2008	COST OF LIVING ADJUSTMENT	206,200.00	206,200.00	.00	.00	205,400.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% Cost of Living Increase					
2020	OVERTIME	470,000.00	470,000.00	410,465.32	510,000.00	407,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Increase staff in conjunction with scheduled OT due to shift work, mandatory continuing education, late calls for service, mandatory hold over, special event coverage, and disaster response					
	SALARIES & WAGES Totals	\$4,002,022.00	\$4,002,022.00	\$2,828,447.02	\$5,471,468.00	\$4,599,400.00
EMPLOYEE BENEFITS						
2030	FICA-EMPLOYER CONTRIB.	230,000.00	230,000.00	209,979.43	.00	315,000.00
2036	S.C. RETIREMENT-EMPLOYER	9,048.00	9,048.00	18,545.20	.00	17,900.00
2038	POLICE OFFICER RET.-EMPLOYER	620,800.00	620,800.00	583,675.90	.00	875,000.00
2040	MEDICAL INSURANCE	400,000.00	400,000.00	278,755.80	.00	527,000.00
2060	WORKERS COMPENSATION	157,300.00	157,300.00	108,790.00	.00	110,000.00
	EMPLOYEE BENEFITS Totals	\$1,417,148.00	\$1,417,148.00	\$1,179,746.33	\$0.00	\$1,844,900.00
UTILITIES						
2100	TELEPHONE	.00	.00	1,648.16	2,200.00	2,200.00
	Comments					
	Level					
	Department Request					
	Comment					
	No previous adopted budget					
2825	UTILITIES	.00	.00	1,300.20	.00	.00
	UTILITIES Totals	\$0.00	\$0.00	\$2,948.36	\$2,200.00	\$2,200.00

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 - GENERAL FUND						
EXPENSE						
	Department 046 - FIRE & RESCUE					
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	.00	.00	990.69	5,000.00	5,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	No previous adopted budget					
2430	EQUIPMENT	150,000.00	150,000.00	122,981.18	150,000.00	150,000.00
2431	MEDICAL SUPPLIES	225,000.00	225,000.00	230,208.80	250,000.00	250,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Two additional ambulances were placed in service					
2440	OFFICE EQUIPMENT	3,250.00	3,250.00	5,453.99	6,500.00	6,500.00
	Comments					
	Level					
	Department Request					
	Comment					
	Consolidation of Levy Fire Department. Full time staffing of fire stations not previously staffed.					
2460	COMPUTER EQUIPMENT	46,000.00	86,691.00	4,198.89	46,000.00	46,000.00
2645	UNIFORMS	55,250.00	55,250.00	52,132.88	158,000.00	158,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Class A uniforms for all line personnel- \$ 50K					
	Non Grant Funded Volunteer personnel- \$ 20K					
	Specialty T-Shirts (All Line Personnel)- \$ 8K					
	Department wide upgrade to meet industry standards (NFPA 1975)- \$ 80K					
4900	INFECTION CONTROL	5,000.00	5,000.00	753.00	5,000.00	5,000.00
9000	TILLMAN FIRE DEPT.	.00	.00	.00	150,000.00	.00
9030	RIDGELAND FIRE DEPT.	.00	.00	.00	150,000.00	.00
	Comments					
	Level					
	Department Request					
	Comment					
	Acquisition and installation of back up power generation					
	Commercial well \$12K					

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 - GENERAL FUND						
EXPENSE						
	Department: 046 - FIRE & RESCUE					
	MATERIALS & SUPPLIES					
9050	POINT SOUTH FIRE DEPT.	.00	.00	.00	150,000.00	.00
	Comments					
	Level					
	Department Request					
	Comment					
	Acquisition and installation of back up power generation					
9060	GRAYS FIRE DEPT.	.00	.00	.00	150,000.00	.00
	Comments					
	Level					
	Department Request					
	Comment					
	Acquisition and installation of back up power generation					
9070	ROBERTVILLE FIRE DEPT.	.00	.00	.00	150,000.00	.00
	Comments					
	Level					
	Department Request					
	Comment					
	Acquisition and installation of back up power generation					
9073	ROSELAND FIRE DEPT.	.00	.00	.00	550,000.00	12,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Acquisition and installation of back up power generation					
9075	FIRE TOWER RD. FIRE STATION	15,000.00	15,000.00	15,000.00	175,000.00	175,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Acquisition and installation of back up power generation					
	Commercial Well - \$ 12K					
	Concrete Pad and Bay Extension if Crosshatchie Fire Station replacement not executed					
	MATERIALS & SUPPLIES Totals	\$499,500.00	\$540,191.00	\$431,321.43	\$2,095,500.00	\$807,500.00
REPAIRS & MAINTENANCE						
2300	GAS, OIL, & GREASE	199,000.00	199,000.00	142,194.38	200,000.00	200,000.00
2320	VEHICLE MAINTENANCE	225,000.00	225,000.00	269,708.43	300,000.00	300,000.00
	Comments					
	Level					
	Department Request					
	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.					

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund 010	GENERAL FUND					
EXPENSE						
	Department 046 - FIRE & RESCUE					
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	131,000.00	131,000.00	119,099.28	297,000.00	297,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Sustain \$ 131K seek additional increase of \$ 141K per year for advance cardiac life support equipment (transport ventilators and auto pulse CPR units)- Annual Payment					
	PPE Gear Lease Payment- \$ 25K					
5095	BUILDING REPAIRS	200,000.00	200,000.00	159,956.29	200,000.00	200,000.00
	REPAIRS & MAINTENANCE Totals	\$755,000.00	\$755,000.00	\$689,958.38	\$997,000.00	\$997,000.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	75,000.00	75,000.00	57,041.86	265,000.00	265,000.00
	TRAVEL & TRAINING Totals	\$75,000.00	\$75,000.00	\$57,041.86	\$265,000.00	\$265,000.00
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	.00	.00	7,980.07	.00	.00
2670	MEMBERSHIP & DJES	6,000.00	6,000.00	979.99	6,000.00	6,000.00
3430	MEDICAL CONTROL PHYSICIAN	17,500.00	17,500.00	15,000.00	30,000.00	30,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	MCP contract due for renewal will need to execute RFP process. Requesting enough funds to secure a board certified emergency medicine physician					
4130	FIREMEN-SUPPLEMENTAL INSURANCE	60,000.00	60,000.00	35,337.52	60,000.00	60,000.00
4200	VOLUNTEER PAY	50,000.00	50,000.00	30,842.14	50,000.00	50,000.00
5055	FIREFIGHTER PHYSICALS	45,000.00	45,000.00	10,609.00	45,000.00	45,000.00
	CONTRACT SERVICES Totals	\$178,500.00	\$178,500.00	\$100,748.72	\$191,000.00	\$191,000.00

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	GENERAL FUND					
EXPENSE						
	Department 046 - FIRE & RESCUE					
	CAPITAL EXPENDITURES					
2307	NEW VEHICLES	804,072.00	1,514,664.00	1,263,072.00	1,500,000.00	925,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	1. Aircraft Rescue Firefighting Response Vehicle (Used) \$350,000					
	2. New Tender- \$ 400K					
	3. New Type 1 Ambulance- \$ 355K					
	4. Remount Ambulance- \$ 175K					
	5. (2) Battalion Response Vehicles- \$ 200K					
	6. (5) Ford F-150 Crew 4x4- \$ 375K					
3752	Administrative	566,606.00	566,606.00	.00	3,700,000.00	.00
	Comment					
	Level					
	Department Request					
	Comment					
	Coosawatliche Fire Station replacement as identified in the MB Kahn preliminary cost estimate - \$ 1.5M					
	\$ 200K- Replacement of classroom facility at training center					
	Capital projects will be determined by the County Council and funded at a later date.					
	Administrative					
	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	.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					
	Current + additional seven (7) leased automobiles/trucks to be leased rather than purchased at an average of \$741/month					
	Administrative					
	DEBT PAYMENTS Totals	\$0.00	\$0.00	\$0.00	\$1,150,000.00	\$1,221,100.00
	Department 046 - FIRE & RESCUE Totals	\$8,297,848.00	\$9,049,131.00	\$6,551,284.10	\$15,372,168.00	\$10,853,100.00
	SALARIES & WAGES					
2000	SALARIES & WAGES	112,700.00	112,700.00	82,549.49	163,350.00	138,000.00
2005	NEW PERSONNEL	60,000.00	60,000.00	.00	85,000.00	55,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Additional codes officer/ litter control officer includes salary and benefits, initial bio training, equipment and uniforms					

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund 010	GENERAL FUND					
EXPENSE						
Department 047 - COMMUNITY RISK REDUCTION DEPT.						
SALARIES & WAGES						
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	6,900.00
Comments						
Level	Administrative					
Comment	5% cost of living increase					
2020	OVERTIME	.00	.00	100.86	.00	.00
SALARIES & WAGES Totals		\$172,700.00	\$172,700.00	\$82,650.35	\$246,350.00	\$199,900.00
EMPLOYEE BENEFITS						
2030	FICA-EMPLOYER CONTRIB.	8,621.00	8,621.00	5,937.90	.00	11,000.00
2036	S.C. RETIREMENT-EMPLOYER	.00	.00	3,781.57	.00	.00
2038	POLICE OFFICER RET.-EMPLOYER	15,400.00	15,400.00	12,177.90	.00	30,000.00
2040	MEDICAL INSURANCE	20,554.00	20,554.00	17,974.87	.00	36,000.00
2060	WORKER'S COMPENSATION	7,400.00	7,400.00	5,116.62	.00	6,000.00
EMPLOYEE BENEFITS Totals		\$51,975.00	\$51,975.00	\$44,988.86	\$0.00	\$83,000.00
UTILITIES						
2100	TELEPHONE	.00	.00	.00	3,500.00	3,500.00
Comments						
Level	Administrative					
Comment	To cover the cost of cell phones and field reporting devices along with data plans					
UTILITIES Totals		\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00
MATERIALS & SUPPLIES						
2430	EQUIPMENT	26,000.00	26,000.00	18,881.68	26,000.00	26,000.00
2460	COMPUTER EQUIPMENT	4,000.00	4,000.00	4,004.68	4,000.00	4,000.00
2645	UNIFORMS	1,500.00	1,500.00	542.69	7,500.00	7,500.00
Comments						
Level	Administrative					
Comment	Need for variable uniform to span diverse operations. These include public education, industrial inspection, cause and determination investigations.					
5045	EMERGENCY EQUIPMENT	50,000.00	50,000.00	27,106.40	50,000.00	50,000.00
MATERIALS & SUPPLIES Totals		\$81,500.00	\$81,500.00	\$50,533.45	\$87,500.00	\$87,500.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administration
Fund 010 - GENERAL FUND						
EXPENSE						
Department 047 - COMMUNITY RISK REDUCTION DEPT.						
REPAIRS & MAINTENANCE						
2400	MAINTENANCE CONTRACTS	2,500.00	2,500.00	.00	125,000.00	125,000.00
Comments						
Level						
Department Request	Acquisition of software to improve workflow process between code enforcement, fire marshals office, building, planning and zoning, tax assessors and business licenses.					
	REPAIRS & MAINTENANCE Totals	\$2,500.00	\$2,500.00	\$0.00	\$125,000.00	\$125,000.00
TRAVEL & TRAINING						
2610	TRAVEL & TRAINING	6,000.00	6,000.00	1,849.00	9,000.00	9,000.00
Comments						
Level						
Department Request	Increasing certification status of all personnel in community risk reduction division.					
	TRAVEL & TRAINING Totals	\$6,000.00	\$6,000.00	\$1,849.00	\$9,000.00	\$9,000.00
CONTRACT SERVICES						
2670	MEMBERSHIP & DUES	.00	.00	.00	4,000.00	4,000.00
Comments						
Level						
Department Request	International Association of Arson Investigators International Code Council National Fire Protection Association ETC					
	CONTRACT SERVICES Totals	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
Department 047 - COMMUNITY RISK REDUCTION DEPT. Totals		\$314,675.00	\$314,675.00	\$180,023.66	\$477,350.00	\$511,900.00
Department 048 - EMERGENCY TELECOMMUNICATIONS						
SALARIES & WAGES						
2000	SALARIES & WAGES	405,600.00	405,600.00	287,696.44	794,000.00	600,000.00
Comments						
Level						
Department Request	4 FTE telecommunications Officers, Communications Manager, Radio Communications tech Specialist.					
	PART-TIME SALARIES	75,000.00	75,000.00	36,695.84	75,000.00	75,000.00
Comments						
Level						
Department Request	Sustain previous fiscal year adopted.					

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 - GENERAL FUND						
EXPENSE						
	Department: 048 - EMERGENCY TELECOMMUNICATIONS					
	SALARIES & WAGES					
2005	NEW PERSONNEL	186,747.00	186,747.00	.00	66,500.00	.00
	Comments					
	Level					
	Department Request					
	Request to hire a full time training officer and terminal agency coordinator position. This position is responsible for FBI NCIC CJIS compliance, SOCIA certification processes, continuing education processes for all 911 communications personnel.					
2008	COST OF LIVING ADJUSTMENT	37,300.00	37,300.00	.00	.00	40,500.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
2020	OVERTIME	125,000.00	125,000.00	59,395.56	135,000.00	135,000.00
	Comments					
	Level					
	Department Request					
	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 potential for mandatory holdovers, call backs, or disaster response.					
	SALARIES & WAGES Totals	\$829,647.00	\$829,647.00	\$383,787.84	\$1,070,500.00	\$850,500.00
EMPLOYEE BENEFITS						
2030	FICA-EMPLOYER CONTRIB.	43,545.00	43,545.00	28,553.71	.00	62,500.00
2036	S.C. RETIREMENT-EMPLOYER	100,300.00	100,300.00	63,092.56	.00	153,300.00
2040	MEDICAL INSURANCE	98,064.00	98,064.00	38,970.34	.00	165,900.00
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	\$276,009.00	\$276,009.00	\$154,257.98	\$0.00	\$410,700.00
UTILITIES						
2100	TELEPHONE	118,000.00	118,000.00	71,416.21	.00	90,000.00
	Comments					
	Level					
	Department Request					
	Request to sustain from previous adopted fiscal year.					
	UTILITIES Totals	\$118,000.00	\$118,000.00	\$71,416.21	\$0.00	\$90,000.00

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 - GENERAL FUND						
	EXPENSE					
	Department: 048 - EMERGENCY TELECOMMUNICATIONS					
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	5,000.00	5,000.00	2,510.76	5,000.00	5,000.00
	Comments					
	Level					
Department Request	Comment					
	This is for compact discs, toner cartridges, pens, paper, staples, items prudent and necessary for the day to day operations of the 911 communications center.					
2430	EQUIPMENT	130,000.00	130,000.00	19,836.94	130,000.00	130,000.00
	Comments					
Level	Comment					
Department Request	sustain for additional equipment communications technical specialist may need once onboarded. equipment may include additional tools for the installation, removal, inhouse radio repairs. additionally may include bulk wire, coax, connectors, soldering equipment, etc. prudent and necessary to sustain public safety communications					
2440	OFFICE EQUIPMENT	5,000.00	5,000.00	199.61	5,000.00	5,000.00
	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	Comment					
Department Request	acquisition of 24x7x365 specialty operations chairs x8; dispatcher specialized headsets for radio and phone system, control remote batteries, base stations, testbenches, etc for receiving, processing, and dispatching 911 calls for service.					
2645	UNIFORMS	4,000.00	4,000.00	.00	4,000.00	4,000.00
	Comments					
Level	Comment					
Department Request	Sustain.					
	MATERIALS & SUPPLIES Totals	\$149,000.00	\$149,000.00	\$337,658.97	\$159,000.00	\$159,000.00
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	110,000.00	110,000.00	69,581.18	119,000.00	119,000.00
	Comments					
Level	Comment					
Department Request	Sustain from previous fiscal year. Maintenance contracts include: Motorola Solutions Radio, CAD, phone annual maintenance agreements, Everbridge, Nide public safety communications messaging, Frontline Q/A/QI software, APCO Intercom interface maintenance and software, DataMaxx NCIC software, cellular plans, annual generator and UPS maintenance.					



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 - GENERAL FUND						
EXPENSE						
	Department: 048 - EMERGENCY TELECOMMUNICATIONS					
	REPAIRS & MAINTENANCE					
2410	RADIO MAINTENANCE	268,500.00	268,500.00	46,790.20	268,500.00	218,500.00
	Comments					
Level	Comment					
Department Request	public safety radio repair, parts, software updates, and acquisition of replacement or new radios for increased delivery of services to the public.					
2412	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 subscription costs for all public safety agencies (JCSO, JCFR, Coroner's Office Etc.) This is a 5 tower site subscription based service					
5095	BUILDING REPAIRS	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.					
REPAIRS & MAINTENANCE Totals						
		\$805,500.00	\$805,500.00	\$243,213.11	\$639,500.00	\$589,500.00
TRAVEL & TRAINING						
2610	TRAVEL & TRAINING	15,000.00	15,000.00	11,397.46	36,500.00	36,500.00
	Comments					
Level	Comment					
Department Request	See spreadsheet					
TRAVEL & TRAINING Totals						
		\$15,000.00	\$15,000.00	\$11,397.46	\$36,500.00	\$36,500.00
CONTRACT SERVICES						
2670	MEMBERSHIP & DUES	3,000.00	3,000.00	.00	3,000.00	3,000.00
	Comments					
Level	Comment					
Department Request						
CONTRACT SERVICES Totals						
		\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
CAPITAL EXPENDITURES						
3752	CAPITAL OUTLAY	200,000.00	550,812.00	164,115.67	200,000.00	200,000.00
	Comments					
Level	Comment					
Department Request	WB 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 wireless (fiber) and wireless backup public safety radio, CAD, telephony, audio recording servers and installation.					
CAPITAL EXPENDITURES Totals						
		\$200,000.00	\$550,812.00	\$164,115.67	\$200,000.00	\$200,000.00
Department 048 - EMERGENCY TELECOMMUNICATIONS Totals						
		\$2,396,156.00	\$2,746,968.00	\$1,365,887.24	\$2,108,500.00	\$2,339,200.00

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 - GENERAL FUND						
EXPENSE						
	Department 049 - INFORMATION TECHNOLOGY					
	SALARIES & WAGES					
2000	SALARIES & WAGES	385,000.00	385,000.00	297,900.47	486,000.00	448,000.00
2005	NEW PERSONNEL	.00	.00	.00	55,000.00	.00
2008	COST OF LIVING ADJUSTMENT	22,900.00	22,900.00	.00	25,000.00	22,600.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
2020	OVERTIME	2,500.00	2,500.00	1,723.19	2,700.00	2,700.00
	SALARIES & WAGES Totals	\$410,400.00	\$410,400.00	\$299,623.66	\$568,700.00	\$473,300.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	24,500.00	24,500.00	22,019.57	26,250.00	26,250.00
2036	S.C. RETIREMENT-EMPLOYER	64,200.00	64,200.00	50,063.31	68,750.00	68,750.00
2040	MEDICAL INSURANCE	45,000.00	45,000.00	39,214.78	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	\$125,195.13	\$164,675.00	\$164,675.00
	UTILITIES					
2100	TELEPHONE	8,000.00	8,000.00	31,578.77	8,000.00	8,000.00
2825	UTILITIES	4,500.00	4,500.00	11,276.60	4,800.00	4,800.00
	UTILITIES Totals	\$12,500.00	\$12,500.00	\$42,855.37	\$12,800.00	\$12,800.00
	PROFESSIONAL SERVICES					
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
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	6,500.00	6,500.00	19,316.91	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	76,995.67	91,000.00	91,000.00
2526	GIS EXPENDITURES	65,000.00	65,000.00	234.92	69,500.00	69,500.00
2645	UNIFORMS	6,500.00	6,500.00	.00	6,500.00	6,500.00
	MATERIALS & SUPPLIES Totals	\$188,000.00	\$188,000.00	\$412,911.13	\$200,900.00	\$200,900.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	4,500.00	4,500.00	2,475.82	4,900.00	4,900.00
2320	VEHICLE MAINTENANCE	2,500.00	2,500.00	.00	2,750.00	2,750.00



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 - GENERAL FUND					
EXPENSE						
Department 049 - INFORMATION TECHNOLOGY						
REPAIRS & MAINTENANCE						
2400	MAINTENANCE CONTRACTS	285,500.00	285,500.00	374,980.86	305,500.00	305,500.00
	REPAIRS & MAINTENANCE Totals	\$292,500.00	\$292,500.00	\$377,456.68	\$313,150.00	\$313,150.00
TRAVEL & TRAINING						
2610	TRAVEL & TRAINING	18,000.00	18,000.00	11,690.92	19,250.00	19,250.00
	TRAVEL & TRAINING 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	190,305.48	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	\$194,300.00	\$194,300.00	\$202,382.65	\$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					
	Department Request					
	Administrative					
	Comment					
	This is for the building repairs and expansion. Capital projects will be determined by the County Council and funded at a later date.					
	CAPITAL EXPENDITURES 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
	Comments					
	Level					
	Department Request					
	Administrative					
	Comment					
	CAPITAL EXPENDITURES Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$12,800.00
DEBT PAYMENTS Totals						
	Department 049 - INFORMATION TECHNOLOGY	\$1,347,200.00	\$1,347,200.00	\$1,527,751.73	\$1,755,975.00	\$1,473,375.00
Department 050 - COUNTY COUNCIL						
SALARIES & WAGES						
2000	SALARIES & WAGES	135,000.00	135,000.00	105,820.13	140,000.00	140,000.00
2008	COST OF LIVING ADJUSTMENT	8,400.00	8,400.00	.00	.00	2,700.00
	Comments					
	Level					
	Department Request					
	Administrative					
	Comment					
	5% cost of living increase					
	SALARIES & WAGES Totals	\$143,400.00	\$143,400.00	\$105,820.13	\$140,000.00	\$142,700.00

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 - GENERAL FUND						
EXPENSE						
	Department 050 - COUNTY COUNCIL					
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	10,300.00	10,300.00	7,340.45	10,800.00	10,800.00
2036	S.C. RETIREMENT-EMPLOYER	22,300.00	22,300.00	17,601.61	26,300.00	26,300.00
2040	MEDICAL INSURANCE	28,400.00	28,400.00	25,011.56	32,200.00	32,200.00
2050	TORT INSURANCE	800.00	800.00	571.54	1,000.00	1,000.00
2060	WORKERS COMPENSATION	6,600.00	6,600.00	4,570.18	3,500.00	5,000.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$68,400.00	\$68,400.00	\$55,095.34	\$73,600.00	\$75,300.00
	UTILITIES					
2100	TELEPHONE	7,000.00	7,000.00	7,340.03	9,600.00	9,600.00
	<i>UTILITIES Totals</i>	\$7,000.00	\$7,000.00	\$7,340.03	\$9,600.00	\$9,600.00
	PROFESSIONAL SERVICES					
2870	MEDIA SERVICES	18,000.00	18,000.00	16,644.38	18,000.00	18,000.00
	<i>PROFESSIONAL SERVICES Totals</i>	\$18,000.00	\$18,000.00	\$16,644.38	\$18,000.00	\$18,000.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	2,000.00	2,000.00	2,503.25	3,500.00	3,500.00
2440	OFFICE EQUIPMENT	2,500.00	2,500.00	10,026.84	.00	10,000.00
2460	COMPUTER EQUIPMENT	1,500.00	1,500.00	4,124.38	.00	3,500.00
2875	MEETING EXPENSES	5,000.00	5,000.00	6,220.38	7,100.00	7,100.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$11,000.00	\$11,000.00	\$22,874.85	\$10,600.00	\$24,100.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	1,000.00	1,000.00	.00	1,000.00	1,000.00
2320	VEHICLE MAINTENANCE	.00	.00	.00	.00	1,870.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$1,000.00	\$1,000.00	.00	\$1,000.00	\$2,870.00
2400	MAINTENANCE CONTRACTS	4,000.00	4,000.00	16,016.28	.00	16,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$5,000.00	\$5,000.00	\$16,016.28	\$1,000.00	\$18,870.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	16,500.00	16,500.00	11,068.03	16,500.00	16,500.00
	<i>TRAVEL & TRAINING Totals</i>	\$16,500.00	\$16,500.00	\$11,068.03	\$16,500.00	\$16,500.00
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	1,200.00	1,200.00	460.14	1,200.00	1,200.00
2605	ADVERTISING	.00	.00	.00	50,000.00	50,000.00

Comments
Level
Administrative
Annual maintenance fee \$670 + hrs

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 - GENERAL FUND						
EXPENSE						
	Department 050 - COUNTY COUNCIL					
	CONTRACT SERVICES					
2670	MEMBERSHIP & DUES	500.00	500.00	7,397.17	.00	7,400.00
	Comments					
	Level					
	Administrative					
	Comment					
	South Carolina Association of Counties-\$7,200					
	Jasper County Chamber of Commerce-\$200					
	CONTRACT SERVICES Totals	\$1,700.00	\$1,700.00	\$7,857.31	\$51,200.00	\$58,600.00
	CAPITAL EXPENDITURES					
2307	NEW VEHICLES	7,100.00	7,100.00	8,008.66	10,100.00	.00
	CAPITAL EXPENDITURES Totals	\$7,100.00	\$7,100.00	\$8,008.66	\$10,100.00	\$0.00
	DEBT PAYMENTS					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	.00	7,500.00
	DEBT PAYMENTS Totals	\$0.00	\$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	\$5,000.00	\$5,000.00	\$4,300.00	\$5,000.00	\$5,000.00
	Department 050 - COUNTY COUNCIL Totals	\$283,100.00	\$283,100.00	\$255,025.01	\$335,800.00	\$376,170.00
	Department 051 - ADMINISTRATION					
	SALARIES & WAGES					
2000	SALARIES & WAGES	175,000.00	175,000.00	146,262.61	191,400.00	191,400.00
2008	COST OF LIVING ADJUSTMENT	10,800.00	10,800.00	.00	.00	9,600.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
	SALARIES & WAGES Totals	\$185,800.00	\$185,800.00	\$146,262.61	\$191,400.00	\$201,000.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	13,300.00	13,300.00	11,087.87	15,400.00	15,400.00
2036	S.C. RETIREMENT-EMPLOYER	29,000.00	29,000.00	26,175.42	41,500.00	41,500.00
2040	MEDICAL INSURANCE	28,700.00	28,700.00	17,031.41	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
	EMPLOYEE BENEFITS Totals	\$80,700.00	\$80,700.00	\$61,041.57	\$92,700.00	\$94,200.00

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 - GENERAL FUND						
EXPENSE						
	Department 051 - ADMINISTRATION					
	UTILITIES					
2100	TELEPHONE	55,000.00	55,000.00	18,762.61	55,000.00	25,000.00
2825	UTILITIES	62,106.00	62,100.00	57,190.77	68,500.00	68,500.00
	<i>UTILITIES Totals</i>	<i>\$117,106.00</i>	<i>\$117,100.00</i>	<i>\$75,953.38</i>	<i>\$123,500.00</i>	<i>\$93,500.00</i>
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	4,000.00	4,000.00	1,662.72	4,000.00	4,000.00
2440	OFFICE EQUIPMENT	800.00	800.00	.00	1,000.00	1,000.00
2460	COMPUTER EQUIPMENT	2,500.00	2,500.00	3,444.31	2,500.00	2,500.00
	<i>MATERIALS & SUPPLIES Totals</i>	<i>\$7,300.00</i>	<i>\$7,300.00</i>	<i>\$5,107.03</i>	<i>\$7,500.00</i>	<i>\$7,500.00</i>
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	2,600.00	2,600.00	2,738.05	3,700.00	3,700.00
2305	VEHICLE ALLOWANCE	7,200.00	7,200.00	.00	9,600.00	96,000.00
2320	VEHICLE MAINTENANCE	1,200.00	1,200.00	49.63	1,200.00	1,870.00
	<i>REPAIRS & MAINTENANCE Totals</i>	<i>11,000.00</i>	<i>11,000.00</i>	<i>2,787.68</i>	<i>14,500.00</i>	<i>101,570.00</i>
	ANNUAL MAINTENANCE FEE \$670 + tires					
2400	MAINTENANCE CONTRACTS	16,000.00	16,000.00	5,711.36	16,000.00	16,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	<i>\$27,000.00</i>	<i>\$27,000.00</i>	<i>\$8,499.04</i>	<i>\$30,500.00</i>	<i>\$117,570.00</i>
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	5,000.00	5,000.00	6,507.40	6,800.00	6,800.00
	<i>TRAVEL & TRAINING Totals</i>	<i>\$5,000.00</i>	<i>\$5,000.00</i>	<i>\$6,507.40</i>	<i>\$6,800.00</i>	<i>\$6,800.00</i>
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	5,000.00	5,000.00	7,660.25	5,000.00	5,000.00
2405	CONTRACTUAL SERVICES	14,000.00	14,000.00	10,058.05	14,000.00	14,000.00
2670	MEMBERSHIP & DUES	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	22,931.76	10,000.00	10,000.00
	<i>CONTRACT SERVICES Totals</i>	<i>\$30,600.00</i>	<i>\$30,600.00</i>	<i>\$42,400.99</i>	<i>\$31,000.00</i>	<i>\$31,000.00</i>
	CAPITAL EXPENDITURES					
2307	NEW VEHICLES	16,100.00	16,100.00	6,693.26	18,100.00	.00
	<i>CAPITAL EXPENDITURES Totals</i>	<i>\$16,100.00</i>	<i>\$16,100.00</i>	<i>\$6,693.26</i>	<i>\$18,100.00</i>	<i>\$0.00</i>
	DEBT PAYMENTS					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	.00	7,000.00
	<i>DEBT PAYMENTS Totals</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$7,000.00</i>
	<i>Department 051 - ADMINISTRATION Totals</i>	<i>\$471,600.00</i>	<i>\$471,600.00</i>	<i>\$352,375.28</i>	<i>\$501,500.00</i>	<i>\$558,570.00</i>

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 - GENERAL FUND						
EXPENSE						
	Department 052 - DATA PROCESSING					
	CONTRACT SERVICES					
2510	AUDITOR, TREASURER, TAX COLLECTOR SOFTWARE	285,000.00	285,000.00	206,828.60	.00	312,000.00
	Comments					
	Level					
	Administrative					
	Comment					
	PubliQ Software agreement for July 1, 2023 - Jun 30, 2024					
2515	NEW WORLD SOFTWARE MAINT.	80,000.00	80,000.00	80,584.47	87,000.00	87,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Current year amount + 8% inflation (CPT)					
2520	PAYROLL PROCESSING	57,000.00	57,000.00	56,124.65	.00	65,400.00
	Comments					
	Level					
	Administrative					
	Comment					
	Estimate \$2400 per pay period (\$7.16/employee) + \$3,000 for W2 processing					
	CONTRACT SERVICES Totals	\$422,000.00	\$422,000.00	\$343,537.72	\$87,000.00	\$464,400.00
	Department 052 - DATA PROCESSING Totals	\$422,000.00	\$422,000.00	\$343,537.72	\$87,000.00	\$464,400.00
	Department 053 - TAX COLLECTOR					
	SALARIES & WAGES					
2000	SALARIES & WAGES	116,000.00	116,000.00	89,401.18	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					
	Comment					
	5% cost of living increase					
2020	OVERTIME	.00	.00	485.17	.00	.00
	SALARIES & WAGES Totals	\$123,200.00	\$123,200.00	\$89,886.35	\$126,100.00	\$132,400.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	8,900.00	8,900.00	6,619.48	9,700.00	9,700.00
2036	S.C. RETIREMENT-EMPLOYER	19,200.00	19,200.00	14,932.74	23,700.00	23,700.00
2040	MEDICAL INSURANCE	24,100.00	24,100.00	11,566.09	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
	EMPLOYEE BENEFITS Totals	\$59,000.00	\$59,000.00	\$37,828.56	\$53,700.00	\$54,200.00

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 - GENERAL FUND						
EXPENSE						
	Department: 053 - TAX COLLECTOR					
	UTILITIES					
2100	TELEPHONE	500.00	500.00	1,383.33	1,700.00	1,900.00
	<i>UTILITIES Totals</i>	<i>\$500.00</i>	<i>\$500.00</i>	<i>\$1,383.33</i>	<i>\$1,700.00</i>	<i>\$1,900.00</i>
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	5,500.00	5,500.00	1,094.43	5,500.00	5,500.00
	Comments (Level)					
	Department Request					
	Office supplies. Office furniture.					
2230	PRINTING & SUPPLIES	300.00	300.00	116.60	300.00	300.00
	Comments (Level)					
	Department Request					
	Printing of letter heads, Business cards and Bidder cards.					
	MATERIALS & SUPPLIES Totals	<i>\$5,800.00</i>	<i>\$5,800.00</i>	<i>\$1,201.03</i>	<i>\$5,800.00</i>	<i>\$5,800.00</i>
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	1,500.00	1,500.00	899.84	3,500.00	3,500.00
	Comments (Level)					
	Department Request					
	ATTORNEY CHARGES \$150.00 PER DEED. THE NUMBER OF DEEDS VARIES. LAST YEAR WE PAID \$2700.00. POST OFFICE FEE IS NOW \$84.00.					
	REPAIRS & MAINTENANCE Totals	<i>\$1,500.00</i>	<i>\$1,500.00</i>	<i>\$899.84</i>	<i>\$3,500.00</i>	<i>\$3,500.00</i>
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	3,500.00	3,500.00	3,405.06	4,500.00	4,500.00
	Comments (Level)					
	Department Request					
	SCOTT FALL CONFERENCE LOCATION VARIES. REGISTRATION LAST YEAR \$150.00. HOTEL \$539.01. MILEAGE AND PER DIEM \$461.25. SCOTT ACADEMY REGISTRATION LAST YEAR \$225.00. HOTEL \$446.03 AND MILEAGE AND PER DIEM \$293.68. SCOTT SPRING CONFERENCE REGISTRATION \$150.00. HOTEL \$498.42 PER DIEM \$417.51.					
	TRAVEL & TRAINING Totals	<i>\$3,500.00</i>	<i>\$3,500.00</i>	<i>\$3,405.06</i>	<i>\$4,500.00</i>	<i>\$4,500.00</i>
	CONTRACT SERVICES					
2003	CONTRACT LABOR	50,000.00	50,000.00	31,451.00	50,000.00	50,000.00
	Comments (Level)					
	Department Request					
	POSTING OF PROPERTIES BY PALMETTO POSTING. THE AMOUNTS VARIES ACCORDING TO HOW MANY PROPERTIES ARE UNPAID. (35,000-50,000)					

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	GENERAL FUND					
EXPENSE						
	Department 053 - TAX COLLECTOR					
	CONTRACT SERVICES					
2605	ADVERTISING	30,000.00	30,000.00	3,618.00	30,000.00	30,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Advertising of delinquent properties for 3 weeks. Amounts varies. Last 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					
	Comment					
	TITLE SEARCHES LAST YEAR WE PAID \$3,300.00, AMOUNT VARIES.					
<i>(CONTRACT SERVICES Totals</i>						
		\$85,000.00	\$85,000.00	\$36,824.00	\$85,000.00	\$85,000.00
		\$278,500.00	\$278,500.00	\$171,428.17	\$280,300.00	\$287,300.00
	Department 054 - TAX COLLECTOR					
	CONTRACT SERVICES					
	Department 054 - CHERRY POINT FIRE DEPT.					
	SALARIES & WAGES					
2000	SALARIES & WAGES	661,500.00	661,500.00	489,177.47	702,532.00	655,000.00
2001	PART-TIME SALARIES	5,000.00	5,000.00	2,031.06	70,000.00	42,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Personnel on average will utilize personal leave of about 10 days per person per year. Part time personnel often cover these days to reduce OT. Based on the calculations of leave utilized from this district 70K should cover most of the leave					
2008	COST OF LIVING ADJUSTMENT	44,200.00	44,200.00	.00	.00	38,700.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
2020	OVERTIME	107,000.00	107,000.00	58,533.69	107,000.00	76,000.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
<i>SALARIES & WAGES Totals</i>						
		\$817,700.00	\$817,700.00	\$549,742.22	\$879,532.00	\$811,700.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	63,000.00	63,000.00	40,068.98	.00	59,200.00
2038	POLICE OFFICER RET.-EMPLOYER	159,400.00	159,400.00	120,619.05	.00	164,200.00
2040	MEDICAL INSURANCE	106,000.00	106,000.00	73,097.26	.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
	Comments					
	Level					
	Administrative					
	Comment					
	EMPLOYEE BENEFITS Totals	\$364,700.00	\$364,700.00	\$258,915.64	\$0.00	\$375,700.00

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 - GENERAL FUND						
EXPENSE						
	Department 054 - CHERRY POINT FIRE DEPT.					
	UTILITIES					
2100	TELEPHONE	5,000.00	5,000.00	2,471.50	5,000.00	5,000.00
2825	UTILITIES	42,000.00	42,000.00	9,087.28	42,000.00	42,000.00
	UTILITIES Totals	\$47,000.00	\$47,000.00	\$11,558.78	\$47,000.00	\$47,000.00
	MATERIALS & SUPPLIES					
2280	OFFICE SUPPLIES	5,000.00	5,000.00	1,550.88	5,400.00	5,400.00
2280	MAINTENANCE SUPPLIES	.00	.00	.00	10,000.00	10,000.00
2430	EQUIPMENT	30,000.00	50,000.00	54,646.32	50,000.00	50,000.00
	Comments					
Level	Comment					
Department Request	This was the amended figure from 22/23 FY with the addition of the second station					
2440	OFFICE EQUIPMENT	2,500.00	2,500.00	17.02	5,000.00	5,000.00
	Comments					
Level	Comment					
Department Request	Requesting an increase to cover expenses at a second station					
2645	UNIFORMS	18,000.00	18,000.00	.00	40,000.00	40,000.00
	Comments					
Level	Comment					
Department Request	Requesting an increase to cover additional personnel at the additional station					
	MATERIALS & SUPPLIES Totals	\$55,500.00	\$75,500.00	\$56,214.22	\$110,400.00	\$110,400.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	16,125.00	16,125.00	.00	32,000.00	32,000.00
	Comments					
Level	Comment					
Department Request	Requesting an increase due to a second station within district					
2320	VEHICLE MAINTENANCE	22,260.00	22,260.00	15,030.14	50,000.00	50,000.00
	Comments					
Level	Comment					
Department Request	Requesting an increase to cover the cost of repairs of vehicles at a second station within the district					
2400	MAINTENANCE CONTRACTS	50,000.00	50,000.00	6,717.96	50,000.00	50,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administration
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 054 - CHERRY POINT FIRE DEPT.					
	REPAIRS & MAINTENANCE					
5095	BUILDING REPAIRS	1,500.00	1,500.00	2,126.35	5,000.00	5,000.00
	Comments					
	Level					
	Department Request					
	Requesting an increase to cover repairs at two station locations.					
	REPAIRS & MAINTENANCE Totals	\$89,885.00	\$89,885.00	\$23,874.45	\$137,000.00	\$137,000.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	21,920.00	21,920.00	.00	45,000.00	45,000.00
	Comments					
	Level					
	Department Request					
	Requesting an increase to cover certifications for additional personnel at the second station within the district					
	TRAVEL & TRAINING Totals	\$21,920.00	\$21,920.00	\$0.00	\$45,000.00	\$45,000.00
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	10,500.00	10,500.00	.00	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 EXPENDITURES					
3752	CAPITAL OUTLAY	90,000.00	1,898,000.00	89,150.93	90,000.00	90,000.00
	Comments					
	Level					
	Administrative					
	Generator for Mead Road Fire Station \$90K					
	CAPITAL EXPENDITURES Totals	\$90,000.00	\$1,898,000.00	\$89,150.93	\$90,000.00	\$90,000.00
	Department 054 - CHERRY POINT FIRE DEPT. Totals	\$1,501,105.00	\$3,329,105.00	\$989,456.24	\$1,323,332.00	\$1,631,200.00
	Department 055 - BUSINESS LICENSES					
	SALARIES & WAGES					
2000	SALARIES & WAGES	45,600.00	45,600.00	34,880.91	48,000.00	48,000.00
2008	COST OF LIVING ADJUSTMENT	2,800.00	2,800.00	.00	.00	2,400.00
	Comments					
	Level					
	Administrative					
	5% cost of living increase					
	SALARIES & WAGES Totals	\$48,400.00	\$48,400.00	\$34,880.91	\$48,000.00	\$50,400.00

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 - GENERAL FUND						
EXPENSE						
	Department 055 - BUSINESS LICENSES					
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	3,500.00	3,500.00	2,500.55	3,700.00	3,700.00
2036	S.C. RETIREMENT-EMPLOYER	7,600.00	7,600.00	5,801.86	9,000.00	9,000.00
2040	MEDICAL INSURANCE	11,100.00	11,100.00	8,321.85	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	\$18,257.43	\$26,700.00	\$26,700.00
	UTILITIES					
2100	TELEPHONE	1,100.00	1,100.00	803.36	1,000.00	1,000.00
	UTILITIES Totals	\$1,100.00	\$1,100.00	\$803.36	\$1,000.00	\$1,000.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	800.00	800.00	48.78	800.00	800.00
2440	OFFICE EQUIPMENT	500.00	500.00	.00	1,000.00	1,000.00
2460	COMPUTER EQUIPMENT	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	839.33	4,000.00	4,000.00
	REPAIRS & MAINTENANCE Totals	\$6,800.00	\$6,800.00	\$2,361.75	\$6,800.00	\$6,800.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	500.00	500.00	.00	500.00	500.00
	TRAVEL & TRAINING Totals	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	900.00	900.00	824.90	900.00	900.00
2405	CONTRACTUAL SERVICES	6,000.00	6,000.00	8,290.00	7,000.00	7,000.00
	CONTRACT SERVICES Totals	\$6,900.00	\$6,900.00	\$9,114.90	\$7,900.00	\$7,900.00
	CAPITAL EXPENDITURES					
2307	NEW VEHICLES	4,800.00	4,800.00	.00	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	\$65,489.76	\$98,700.00	\$96,300.00
	Department 056 - EMERGENCY SERVICES					
	SALARIES & WAGES					
2000	SALARIES & WAGES	220,200.00	220,200.00	217,264.97	237,885.00	235,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund 010 - GENERAL FUND						
	EXPENSE					
	Department: 056 - EMERGENCY SERVICES					
	SALARIES & WAGES					
2001	PART-TIME SALARIES	.00	.00	.00	20,800.00	20,800.00
	Comments					
	Level					
	Department Request					
	Comment					
2005	NEW PERSONNEL	.00	.00	.00	145,000.00	.00
	Comments					
	Level					
	Department Request					
	Comment					
	GIS Specialist for 911/MSAG/CAD Processing/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/E911--salary & wage \$40K + \$12.5 benefits and other costs associated with new personnel					
2008	COST OF LIVING ADJUSTMENT	16,800.00	16,800.00	.00	.00	12,800.00
	Comments					
	Level					
	Department Request					
	Comment					
	5% cost of living increase					
2020	OVERTIME	.00	.00	421.40	1,000.00	1,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Staff do not generally receive OT, however there may be some instances where it could be encouraged					
	SALARIES & WAGES Totals	\$237,000.00	\$237,000.00	\$217,686.37	\$404,685.00	\$369,600.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	20,617.00	20,617.00	15,102.59	.00	19,700.00
2036	S.C. RETIREMENT-EMPLOYER	39,000.00	39,000.00	34,124.09	.00	46,200.00
2038	POLICE OFFICER RET.-EMPLOYER	.00	.00	74,035.28	.00	.00
2040	MEDICAL INSURANCE	39,000.00	39,000.00	27,530.95	.00	37,300.00
2050	TORT INSURANCE	2,300.00	2,300.00	7,924.19	.00	8,200.00
2060	WORKER'S COMPENSATION	13,300.00	13,300.00	10,686.28	.00	.00
	EMPLOYEE BENEFITS Totals	\$114,217.00	\$114,217.00	\$169,403.38	\$0.00	\$113,400.00

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 - GENERAL FUND					
EXPENSE						
	Department 056 - EMERGENCY SERVICES					
	UTILITIES					
2100	TELEPHONE	42,000.00	42,000.00	34,743.66	50,000.00	50,000.00
	Comments					
	Level					
	Department Request					
	Current trend indicates that we are on course to expend 50K					
2625	UTILITIES	130,000.00	130,000.00	115,822.46	130,000.00	130,000.00
	UTILITIES Totals	\$172,000.00	\$172,000.00	\$150,566.12	\$180,000.00	\$180,000.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	13,000.00	13,000.00	6,794.51	13,000.00	13,000.00
2260	EMPLOYEE APPRECIATION	.00	.00	2,435.31	8,000.00	8,000.00
	Comments					
	Level					
	Department Request					
	New line item—Employees retire, appreciation during national recognition weeks for various operational divisions					
2280	MAINTENANCE SUPPLIES	26,000.00	26,000.00	18,100.24	26,000.00	26,000.00
2430	EQUIPMENT	150,000.00	150,000.00	43,035.28	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	1,301.28	3,500.00	3,500.00
	MATERIALS & SUPPLIES Totals	\$362,500.00	\$362,500.00	\$144,248.42	\$370,500.00	\$370,500.00
	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	9,653.12	10,000.00	10,000.00
2400	MAINTENANCE CONTRACTS	50,000.00	50,000.00	31,004.07	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	20,867.45	50,000.00	50,000.00
	REPAIRS & MAINTENANCE Totals	\$135,000.00	\$135,000.00	\$69,089.43	\$140,000.00	\$140,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund 010	GENERAL FUND					
EXPENSE						
	Department 056 - EMERGENCY SERVICES TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	6,000.00	6,000.00	5,634.84	12,000.00	12,000.00
	Comments Level Department Request					
	Comments Level Department Request					
	Continuing education, travel to conferences (Fire department instructors conference, Indianapolis, IN) SC Emergency Management Conference- Charleston SC Fire Conference- Myrtle Beach SCAC Conference- Myrtle Beach National Fire Academy & Emergency Management Institute- Emmitsburg, MD					
		\$6,000.00	\$6,000.00	\$5,634.84	\$12,000.00	\$12,000.00
		<i>TRAVEL & TRAINING Totals</i>				
CONTRACT SERVICES						
2310	VEHICLE INSURANCE	153,000.00	153,000.00	154,999.60	153,000.00	153,000.00
2670	MEMBERSHIP & DUES	3,000.00	3,000.00	1,815.00	3,000.00	3,000.00
2820	PUBLIC BUILDING INSURANCE	35,000.00	35,000.00	40,536.06	.00	.00
3421	RIDGELAND FIRE CONTRACT	205,000.00	205,000.00	.00	205,000.00	205,000.00
		\$396,000.00	\$396,000.00	\$197,350.66	\$361,000.00	\$361,000.00
		<i>CONTRACT SERVICES Totals</i>				
CAPITAL EXPENDITURES						
2307	NEW VEHICLES	32,000.00	32,000.00	15,743.74	1,000,000.00	.00
	Comments Level Department Request					
	Comments Level Department Request					
	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.					
		\$32,000.00	\$32,000.00	\$15,743.74	\$1,000,000.00	\$0.00
		<i>CAPITAL EXPENDITURES Totals</i>				
		\$32,000.00	\$32,000.00	\$15,743.74	\$1,000,000.00	\$0.00
Department 056 - EMERGENCY SERVICES Totals						
		\$1,454,717.00	\$1,454,717.00	\$969,722.96	\$2,468,185.00	\$1,446,500.00
Department 057 - SHERIFF SALARIES & WAGES						
2000	SALARIES & WAGES	3,079,200.00	3,079,200.00	2,418,297.78	3,348,200.00	3,335,000.00
	Comments Level Department Request					
	Comments Level Department Request					
	To cover the current Salaries and Wages					
2001	PART-TIME SALARIES	28,200.00	28,200.00	20,754.90	28,200.00	28,200.00
2002	RESERVE OFFICERS	10,000.00	10,000.00	.00	10,000.00	10,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
Department 057 - SHERIFF						
SALARIES & WAGES						
2005	NEW PERSONNEL	269,000.00	269,000.00	.00	2,750,000.00	.00
	Comments					
	Level					
	Department Request					
	20 additional officers (Salaries/Fringe/Equipment); To be in compliance with Jasper County's Comprehensive Plan - Jasper's Journey					
2008	COST OF LIVING ADJUSTMENT	195,100.00	195,100.00	.00	.00	176,400.00
	Comments					
	Level					
	Department Request					
	PENDING - Finance Director					
	Administrative					
	5% cost of living increase					
2020	OVERTIME	165,000.00	165,000.00	128,004.64	165,000.00	165,000.00
	Comments					
	Level					
	Department Request					
	Administrative					
	SALARIES & WAGES Totals	\$3,746,500.00	\$3,746,500.00	\$2,567,057.32	\$6,301,400.00	\$3,714,600.00
2030	FICA-EMPLOYER CONTRIB.	235,600.00	235,600.00	187,103.76	.00	270,000.00
	Comments					
	Level					
	Department Request					
	PENDING - Finance Director					
2036	S.C. RETIREMENT-EMPLOYER	35,000.00	35,000.00	27,890.34	.00	50,000.00
	Comments					
	Level					
	Department Request					
	PENDING - Finance Director					
2038	POLICE OFFICER RET.-EMPLOYER	552,800.00	552,800.00	459,965.94	.00	749,400.00
	Comments					
	Level					
	Department Request					
	PENDING - Finance Director					
2040	MEDICAL INSURANCE	509,000.00	509,000.00	347,094.38	.00	566,500.00
	Comments					
	Level					
	Department Request					
	PENDING - Finance Director					

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund	010 - GENERAL FUND					
EXPENSE						
	Department 057 - SHERIFF					
	EMPLOYEE BENEFITS					
2050	TORT INSURANCE	94,300.00	94,300.00	67,370.74	.00	70,000.00
	Comments					
	Level					
	Department Request					
	PENDING - Finance Director					
2060	WORKER'S COMPENSATION	152,000.00	152,000.00	110,277.79	.00	115,000.00
	Comments					
	Level					
	Department Request					
	PENDING - Finance Director					
	EMPLOYEE BENEFITS Totals	\$1,578,700.00	\$1,578,700.00	\$1,199,702.85	\$0.00	\$1,820,900.00
	UTILITIES					
2100	TELEPHONE	50,000.00	50,000.00	50,061.36	65,000.00	65,000.00
2825	UTILITIES	20,000.00	20,000.00	17,921.70	.00	24,000.00
	Comments					
	Level					
	Department Request					
	PENDING - Finance Director					
	UTILITIES Totals	\$70,000.00	\$70,000.00	\$67,983.06	\$65,000.00	\$89,000.00
	PROFESSIONAL SERVICES					
2816	PUBLIC RELATIONS	2,500.00	2,500.00	1,748.34	2,500.00	2,500.00
	Comments					
	Level					
	Department Request					
	Community Outreach Program					
2870	MEDIA SERVICES	15,000.00	15,000.00	6,354.05	15,000.00	15,000.00
	Comments					
	Level					
	Department Request					
	Media advertising and social media information					
4825	EMPLOYEE EVALUATION SCREENING	10,000.00	10,000.00	1,700.00	10,000.00	10,000.00
	PROFESSIONAL SERVICES Totals	\$27,500.00	\$27,500.00	\$9,802.39	\$27,500.00	\$27,500.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	15,000.00	15,000.00	7,140.81	15,000.00	15,000.00

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 - GENERAL FUND						
EXPENSE						
	Department 057 - SHERIFF					
	MATERIALS & SUPPLIES					
2430	EQUIPMENT	120,000.00	120,000.00	63,467.19	140,000.00	140,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	The substantial increase in ammunition costs; CID Incinerator and CID Evidence Locker					
2440	OFFICE EQUIPMENT	6,000.00	6,000.00	834.45	6,000.00	6,000.00
2460	COMPUTER EQUIPMENT	198,000.00	198,000.00	71,863.24	198,000.00	198,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	To complete the updating of the in-car computers and communications equipment needed for the new Patrol Vehicles					
2463	COMPUTER SOFTWARE	2,400.00	2,400.00	504.65	2,400.00	2,400.00
	Comments					
	Level					
	Department Request					
	Comment					
	Quickbooks; ID card maker					
2615	GRANT MATCHING FUNDS	150,000.00	150,000.00	156,020.00	150,000.00	150,000.00
2645	UNIFORMS	27,500.00	27,500.00	40,593.43	40,000.00	40,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Increased costs of uniforms					
2830	MISCELLANEOUS	.00	.00	.00	27,350.00	.00
	Comments					
	Level					
	Department Request					
	Comment					
	Change line item title from Miscellaneous to Sundries					
2900	ANIMAL CONTROL	17,500.00	17,500.00	4,644.53	17,500.00	17,500.00
2905	CANINE SUPPLIES & TRAINING	5,000.00	5,000.00	23,994.05	20,000.00	20,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Maintenance and training for the Canine Program					
5050	EQUIPMENT-MARCOTTES EQUIP	17,000.00	17,000.00	5,499.90	17,000.00	17,000.00
	MATERIALS & SUPPLIES Totals	\$558,400.00	\$558,400.00	\$374,562.25	\$633,260.00	\$605,900.00

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 - GENERAL FUND						
EXPENSE						
	Department 057 - SHERIFF					
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	234,300.00	234,300.00	274,690.76	234,300.00	234,300.00
2320	VEHICLE MAINTENANCE	100,000.00	100,000.00	94,198.76	100,000.00	100,000.00
2400	MAINTENANCE CONTRACTS	308,000.00	308,000.00	79,396.62	463,000.00	463,000.00
	Comments					
	Level					
	Department Request					
	Annual installment payments for existing contracts; increased costs of current contracts					
2410	RADIO MAINTENANCE	2,000.00	2,000.00	.00	2,000.00	2,000.00
	REPAIRS & MAINTENANCE Totals	\$644,300.00	\$644,300.00	\$448,286.14	\$799,300.00	\$799,300.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	50,000.00	50,000.00	30,229.72	70,000.00	70,000.00
	Comments					
	Level					
	Department Request					
	Due to the increased costs of Travel and Training fees					
	TRAVEL & TRAINING Totals	\$50,000.00	\$50,000.00	\$30,229.72	\$70,000.00	\$70,000.00
	CONTRACT SERVICES					
2003	CONTRACT LABOR	12,000.00	12,000.00	14,736.80	15,000.00	15,000.00
	Comments					
	Level					
	Department Request					
	Professional Standards Director					
2310	VEHICLE INSURANCE	91,300.00	91,300.00	148,271.04	150,000.00	150,000.00
	Comments					
	Level					
	Department Request					
	Due to the increasing costs of vehicles					
2820	PUBLIC BUILDING INSURANCE	1,400.00	1,400.00	1,517.17	.00	1,700.00
	Comments					
	Level					
	Department Request					
	PENDING - Finance Director					



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 - GENERAL FUND						
EXPENSE						
	Department 057 - SHERIFF					
	CONTRACT SERVICES					
2895	CRIME TASK FORCE	70,000.00	70,000.00	43,355.78	70,000.00	70,000.00
	Comments					
	Level					
	Department Request					
	For narcotics officers' safety and narcotics field testing equipment					
	CONTRACT SERVICES Totals	\$174,700.00	\$174,700.00	\$207,880.79	\$235,000.00	\$236,700.00
	CAPITAL EXPENDITURES					
2307	NEW VEHICLES	295,000.00	568,700.00	301,933.72	748,700.00	.00
	Comments					
	Level					
	Department Request					
	To complete the Enterprise Fleet updating					
3752	CAPITAL OUTLAY	228,668.00	228,668.00	169,609.90	228,668.00	228,668.00
	Comments					
	Level					
	Department Request					
	Continuing the Body Camera/Taser contract approved by Council; Continuing the Fleet Safety cameras placed last year					
	CAPITAL EXPENDITURES Totals	\$523,668.00	\$797,368.00	\$471,543.62	\$977,368.00	\$228,668.00
	DEBT PAYMENTS					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	.00	678,000.00
	Comments					
	Level					
	Administrative					
	40 vehicles leased prior to FY24 + 15 vehicles leased in FY24 at an average monthly cost of \$1,025					
	DEBT PAYMENTS Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$678,000.00
	Department 058 - DETENTION CENTER					
	SALARIES & WAGES					
2000	SALARIES & WAGES	1,450,000.00	1,450,000.00	721,329.71	1,450,000.00	1,460,000.00
	Comments					
	Level					
	Department Request					
	Request to keep salaries at 1,450,000.00 due to projected staffing increase due to Bonus.					
	SALARIES & WAGES Totals	\$7,373,768.00	\$7,647,468.00	\$5,377,048.14	\$9,108,828.00	\$9,270,568.00

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 - GENERAL FUND						
EXPENSE						
	Department 058 - DETENTION CENTER SALARIES & WAGES					
2005	NEW PERSONNEL	80,371.00	80,371.00	.00	168,405.00	40,000.00
	Comments Level					
	Administrative					
	Comment					
	Civilian Booking Specialist is the only position included in the budget.					
2008	COST OF LIVING ADJUSTMENT	85,100.00	85,100.00	.00	.00	93,000.00
	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					
	Comment					
	See New Personnel Request Document					
2020	OVERTIME	200,000.00	200,000.00	169,517.06	200,000.00	200,000.00
	Comments Level					
	Department Request					
	Comment					
	Requesting to leave overtime at \$200,000 due to exceeding 64% of budget as of February, 2023.					
	SALARIES & WAGES Totals	\$1,815,471.00	\$1,815,471.00	\$890,846.77	\$1,828,405.00	\$1,793,000.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	126,500.00	126,500.00	63,954.40	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)					
2036	S.C. RETIREMENT-EMPLOYER	32,600.00	32,600.00	16,361.06	40,600.00	19,000.00
	Comments Level					
	Department Request					
	Comment					
	Requesting to increase SC Retirement by 23% due to the request to hire (2) Civilians, reclassify (1) Civilian, and increase salary for (1) Civilian. (See New Personnel Document)					
2038	POLICE OFFICER RET.-EMPLOYER	275,900.00	275,900.00	150,786.83	285,900.00	352,600.00
	Comments Level					
	Department Request					
	Comment					
	Request to increase Police Retirement by 4% to offset the Request to Hire (2) Additional Security Staff. (See New Personnel Attachment)					

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
	Department 058 - DETENTION CENTER					
	EMPLOYEE BENEFITS					
2040	MEDICAL INSURANCE	252,000.00	252,000.00	109,308.61	252,000.00	281,300.00
2050	TORT INSURANCE	63,000.00	63,000.00	45,009.09	63,000.00	50,000.00
2060	WORKERS COMPENSATION	70,500.00	70,500.00	48,781.64	70,500.00	65,000.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$820,500.00	\$820,500.00	\$434,201.63	\$873,500.00	\$894,900.00
	UTILITIES					
2100	TELEPHONE	19,700.00	19,700.00	12,488.24	19,700.00	19,700.00
2825	UTILITIES	125,000.00	125,000.00	129,398.65	125,000.00	125,000.00
	<i>UTILITIES Totals</i>	\$144,700.00	\$144,700.00	\$141,886.89	\$144,700.00	\$144,700.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	15,000.00	15,000.00	11,658.49	15,000.00	15,000.00
	Comments					
	Level					
	Department Request					
	Request to keep Office Supplies at \$15,000, as of Feb. 2023 we are at 63%.					
2220	JAIL SUPPLIES	71,500.00	71,500.00	57,786.21	71,500.00	71,500.00
	Comments					
	Level					
	Department Request					
	Request to keep Jail Supplies at \$71,500 due to budget currently being at 79%.					
2230	PRINTING & SUPPLIES	1,000.00	1,000.00	302.43	1,000.00	1,000.00
	Comments					
	Level					
	Department Request					
	Request to keep Printing & Supplies at \$1000 due to printing material and promotional items.					
2280	MAINTENANCE SUPPLIES	20,070.00	20,070.00	18,526.22	20,070.00	20,070.00
	Comments					
	Level					
	Department Request					
	Requesting to keep Maintenance Supplies 20,070 due to budget currently at 65%					
2430	EQUIPMENT	60,000.00	60,000.00	42,124.47	210,600.00	210,600.00
	Comments					
	Level					
	Department Request					
	Requesting to increase Equipment by 2.51% from \$60,000 to \$210,600. Would like to upgrade the Central Control IP Intercom Control System due to intercoms in some units being inoperable and the system not being upgraded since 2005; also need more cameras in blindsight areas of parking lots. Currently have Sheriff Department assisting with monitoring vehicles entering parking lot for trash dumping and sleeping. (See New Personnel Document)					

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
	Department 058 - DETENTION CENTER					
	MATERIALS & SUPPLIES					
2460	COMPUTER EQUIPMENT	12,000.00	12,000.00	4,804.77	12,000.00	12,000.00
	Comments					
	Level					
	Department Request	Request to previous budgeted \$12,000 in upcoming budget for Computer Software and hardware.				
2645	UNIFORMS	20,000.00	20,000.00	4,599.38	20,000.00	20,000.00
	Comments					
	Level					
	Department Request	Requesting to keep previous budgeted \$20,000, due to new certified officers' uniforms and officers' being promoted change in uniform.				
2646	INMATE UNIFORMS	3,000.00	3,000.00	612.16	3,000.00	3,000.00
	Comments					
	Level					
	Department Request	Request to keep previous budgeted \$3,000 for replacement of inmate uniforms or shoes.				
	MATERIALS & SUPPLIES Totals	\$202,570.00	\$202,570.00	\$140,414.13	\$353,170.00	\$353,170.00
	REPAIRS & MAINTENANCE					
2300	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	4,735.13	5,100.00	5,100.00
	Comments					
	Level					
	Department Request	Requesting to keep \$5,100.00 in upcoming budget for repair and maintenance of (2) older vehicles.				
2400	MAINTENANCE CONTRACTS	150,000.00	150,000.00	143,552.04	150,000.00	150,000.00
2410	RADIO MAINTENANCE	.00	.00	.00	20,000.00	20,000.00
	Comments					
	Level					
	Department Request	Requesting to add \$20,000 to Radio Maintenance due to a few radios' bases being inoperable. (See New Personnel document)				
5095	BUILDING REPAIRS	100,000.00	100,000.00	112,215.68	150,000.00	150,000.00
	Comments					
	Level					
	Department Request	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 locks need to be replaced in several units due to wear and tear. (See Attachments)				
	REPAIRS & MAINTENANCE Totals	\$275,100.00	\$275,100.00	\$277,351.01	\$345,100.00	\$350,100.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
	Department 058 - DETENTION CENTER TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	15,000.00	15,000.00	10,336.46	15,000.00	15,000.00
	Comments Level					
	Department Request	Request to keep previous budgeted \$15,000 for upcoming budget due to trainings, and travel expenses.				
2630	TRAINING	5,000.00	5,000.00	3,765.10	5,000.00	5,000.00
	Comments Level					
	Department Request	Request to keep previous budgeted \$5,000 for upcoming budget for Training.				
	TRAVEL & TRAINING Totals	\$20,000.00	\$20,000.00	\$14,101.56	\$20,000.00	\$20,000.00
	CONTRACT SERVICES					
2310	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	50.00	1,000.00	1,000.00
	Comments Level					
	Department Request	Requesting to keep Previous Budgeted \$1,000 for annual membership dues for officers.				
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					
	Department Request	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)				
2700	FOOD SERVICE CONTRACT	260,000.00	260,000.00	304,090.93	260,000.00	335,000.00
	Comments Level					
	Department Request	Request to keep Current year's Adopted Budget.				
2710	MEDICAL SERVICES CONTRACT	306,500.00	306,500.00	220,184.64	306,500.00	306,500.00
	Comments Level					
	Department Request	Request to keep Current year's Adopted Budget.				



Budget Worksheet Report

Budget Year 2024

Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND					
EXPENSE					
Department 058 - DETENTION CENTER					
CONTRACT SERVICES					
2820 PUBLIC BUILDING INSURANCE	14,750.00	14,750.00	16,736.86	14,750.00	14,750.00
	\$594,250.00	\$594,250.00	\$562,341.65	\$654,250.00	\$699,250.00
CAPITAL EXPENDITURES					
2107 NEW VEHICLES	26,800.00	26,800.00	31,804.27	127,300.00	.00
Comments Level					
Department Request					
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 appointments and etc. We would like to request to lease (2) Additional Cargo Vans and (1) SUV. (See Near Personnel Attachment)					
CAPITAL EXPENDITURES Totals	\$26,800.00	\$26,800.00	\$31,804.27	\$127,300.00	\$0.00
DEBT PAYMENTS					
4708 VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	.00	40,000.00
Comments Level					
Administrative					
Two vehicles leased in FY23 and two additional vehicles leased in FY24					
DEBT PAYMENTS Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
Department 058 - DETENTION CENTER Totals	\$3,899,391.00	\$3,899,391.00	\$2,492,947.91	\$4,346,425.00	\$4,295,120.00
Department 059 - FARMERS MARKET					
UTILITIES					
2825 UTILITIES	5,000.00	5,000.00	3,506.59	5,000.00	5,000.00
	\$5,000.00	\$5,000.00	\$3,506.59	\$5,000.00	\$5,000.00
	\$5,000.00	\$5,000.00	\$3,506.59	\$5,000.00	\$5,000.00
UTILITIES Totals					
Department 059 - FARMERS MARKET Totals					
Department 060 - PLANNING					
SALARIES & WAGES					
2000 SALARIES & WAGES	120,000.00	120,000.00	90,477.34	124,200.00	187,200.00
2005 NEW PERSONNEL	35,700.00	35,700.00	.00	80,500.00	.00
Comments Level					
Administrative					
Planner position was added in FY22-23 budget					
COST OF LIVING ADJUSTMENT	7,400.00	7,400.00	.00	.00	9,400.00
Comments Level					
Administrative					
5% cost of living increase					
SALARIES & WAGES Totals	\$163,100.00	\$163,100.00	\$90,477.34	\$204,700.00	\$196,600.00



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 - GENERAL FUND						
EXPENSE						
	Department 060 - PLANNING					
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	9,000.00	9,000.00	6,488.37	9,500.00	14,400.00
2036	S.C. RETIREMENT-EMPLOYER	20,000.00	20,000.00	15,152.08	23,300.00	35,200.00
	Comments					
	Level					
	Department Request					
	Based on the 2023 budget, it appears this line item should be increased slightly.					
2040	MEDICAL INSURANCE	16,700.00	16,700.00	12,883.66	16,200.00	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	\$52,600.00	\$52,600.00	\$39,333.72	\$55,500.00	\$83,900.00
	UTILITIES					
2100	TELEPHONE	5,800.00	5,800.00	590.12	3,800.00	3,800.00
	UTILITIES Totals	\$5,800.00	\$5,800.00	\$590.12	\$3,800.00	\$3,800.00
	PROFESSIONAL SERVICES					
2870	MEDIA SERVICES	5,100.00	5,100.00	4,919.36	7,000.00	7,000.00
	Comments					
	Level					
	Department Request					
	This line item was increased \$1,900.00 to cover any BZA Meetings that may need to be recorded.					
	PROFESSIONAL SERVICES Totals	\$5,100.00	\$5,100.00	\$4,919.36	\$7,000.00	\$7,000.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	2,500.00	2,500.00	591.01	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	\$3,500.00	\$3,500.00	\$2,344.15	\$3,500.00	\$3,500.00
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	12,200.00	12,200.00	17,217.91	19,300.00	19,300.00
	Comments					
	Level					
	Department Request					
	Schneider Online Permitting Portal \$6,900.00					
	Xerox Copier \$5,700					
	Schneider Online Permitting Flex Support \$7,008.00					
	REPAIRS & MAINTENANCE Totals	\$12,200.00	\$12,200.00	\$17,217.91	\$19,300.00	\$19,300.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	3,000.00	3,000.00	1,625.04	3,000.00	3,000.00
	TRAVEL & TRAINING Totals	\$3,000.00	\$3,000.00	\$1,625.04	\$3,000.00	\$3,000.00

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 - GENERAL FUND					
EXPENSE						
	Department 060 - PLANNING					
	CONTRACT SERVICES					
2420	MEETING STIPENDS	10,000.00	10,000.00	6,996.78	13,000.00	13,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	This line item was increased to cover meeting stipends for Board of Zoning Appeals. In the past, they did not receive a stipend, but now they do, which should be approximately 1,000 per year based on 2 meetings.					
	The other \$2,000 increase is to provide food for the Planning Commission (night meetings). We will soon be going back to in-person meetings.					
5000	PLANNING EXPENSES	110,000.00	147,615.00	442.94	110,000.00	110,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	This line item amount is to pay a consultant to help with both the Comprehensive Plan Review, which MUST be done this year and a Levy Special Area Plan.					
CONTRACT SERVICES Totals		\$120,000.00	\$157,615.00	\$7,439.72	\$123,000.00	\$123,000.00
Department 060 - PLANNING Totals		\$365,300.00	\$402,915.00	\$163,948.16	\$419,800.00	\$440,100.00
Department	061 - FINANCE					
	SALARIES & WAGES					
2000	SALARIES & WAGES	175,000.00	175,000.00	134,021.16	195,700.00	186,000.00
2008	COST OF LIVING ADJUSTMENT	10,900.00	10,900.00	.00	.00	9,300.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
2020	OVERTIME	.00	.00	274.71	.00	.00
SALARIES & WAGES Totals		\$185,900.00	\$185,900.00	\$134,295.89	\$195,700.00	\$195,300.00
Department	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	13,400.00	13,400.00	9,809.80	15,000.00	15,000.00
2036	S.C. RETIREMENT-EMPLOYER	29,000.00	29,000.00	22,329.19	36,700.00	36,700.00
2040	MEDICAL INSURANCE	24,100.00	24,100.00	14,851.06	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	8,600.00	8,600.00	5,961.10	5,000.00	5,000.00
EMPLOYEE BENEFITS Totals		\$76,200.00	\$76,200.00	\$53,737.02	\$79,400.00	\$79,400.00
Department	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	3,500.00	3,500.00	3,928.31	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

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 - GENERAL FUND						
EXPENSE						
	Department 061 - FINANCE					
	MATERIALS & SUPPLIES					
	<i>MATERIALS & SUPPLIES Totals</i>	\$7,000.00	\$7,000.00	\$3,928.31	\$8,000.00	\$8,000.00
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	4,000.00	4,000.00	2,578.04	4,000.00	4,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$4,000.00	\$4,000.00	\$2,578.04	\$4,000.00	\$4,000.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	3,500.00	3,500.00	886.40	3,500.00	3,500.00
	<i>TRAVEL & TRAINING Totals</i>	\$3,500.00	\$3,500.00	\$886.40	\$3,500.00	\$3,500.00
	CONTRACT SERVICES					
2405	CONTRACTUAL SERVICES	6,000.00	6,000.00	8,742.50	9,000.00	9,000.00
2670	MEMBERSHIP & DUES	1,000.00	1,000.00	385.00	1,000.00	1,360.00
	<i>CONTRACT SERVICES Totals</i>	\$7,000.00	\$7,000.00	\$9,127.50	\$10,000.00	\$10,360.00
	<i>Department 061 - FINANCE Totals</i>	\$283,600.00	\$283,600.00	\$204,533.16	\$300,600.00	\$300,560.00
	Department 062 - INTERDEPARTMENTAL					
	SALARIES & WAGES					
2012	SALARY ADJUSTMENTS	40,000.00	40,000.00	.00	40,000.00	40,000.00
	<i>SALARIES & WAGES Totals</i>	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00
	EMPLOYEE BENEFITS					
2040	MEDICAL INSURANCE	495,000.00	495,000.00	332,675.43	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
	<i>EMPLOYEE BENEFITS Totals</i>	\$505,000.00	\$505,000.00	\$333,183.88	\$505,000.00	\$475,000.00
	UTILITIES					
2100	TELEPHONE	12,000.00	12,000.00	7,621.83	12,000.00	12,000.00
2825	UTILITIES	55,200.00	55,200.00	35,797.69	47,000.00	47,000.00
	<i>UTILITIES Totals</i>	\$67,200.00	\$67,200.00	\$43,419.52	\$59,000.00	\$59,000.00
	PROFESSIONAL SERVICES					
2800	AUDIT SERVICES	83,500.00	83,500.00	83,146.54	115,500.00	115,500.00
3772	CONSULTING SERVICES	53,000.00	53,000.00	45,113.70	50,000.00	241,000.00
	<i>PROFESSIONAL SERVICES Totals</i>	\$136,500.00	\$136,500.00	\$128,260.24	\$165,500.00	\$356,500.00
	Comments					
	Level					
	Administrative					
	Comment					
	Public relations consultant \$20K, employee EAP \$7K, Construction consultant \$25K, Fee-In-Lieu consultant \$35K, Payroll consultant \$15K, Grant consultant \$24K, EBOC plan \$15K, Regional Jail Study \$20K, Seeger Use Study \$50K, and Other \$30K					



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 - GENERAL FUND						
EXPENSE						
	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	14,012.04	20,000.00	20,000.00
2290	POSTAGE	60,000.00	60,000.00	50,825.11	60,000.00	60,000.00
2835	EMERGENCY FUND	70,000.00	70,000.00	48,518.19	70,000.00	70,000.00
2840	SALES & USE TAX	.00	.00	1,441.98	.00	.00
	MATERIALS & SUPPLIES Totals	\$152,200.00	\$152,200.00	\$115,855.43	\$152,200.00	\$152,200.00
	CONTRACT SERVICES					
2405	CONTRACTUAL SERVICES	97,379.00	270,787.00	103,505.83	270,000.00	325,000.00
	Comments Level					
	Administrative					
	Security services for Clemente C. Pinckney building \$48K, document storage/scanning \$65K, GIS Mapping and other services \$24K, Countywide 2-3 in ortho/oblique photos \$140K, Treasury operations audit and cash hand-off \$48K.					
2500	PEST CONTROL	28,000.00	28,000.00	23,505.64	30,000.00	30,000.00
2605	ADVERTISING	.00	.00	864.03	.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	8,794.00	7,526.85	10,000.00	10,000.00
	CONTRACT SERVICES Totals	\$236,673.00	\$410,081.00	\$180,946.71	\$363,500.00	\$420,352.00
	CAPITAL EXPENDITURES					
3754	ARPA EXPENDITURES	.00	.00	80,753.95	.00	.00
	CAPITAL EXPENDITURES Totals	\$0.00	\$0.00	\$80,753.95	\$0.00	\$0.00
	DEBT PAYMENTS					
5701	DEBT INTEREST	19,000.00	19,000.00	10,560.12	.00	.00
	DEBT PAYMENTS Totals	\$19,000.00	\$19,000.00	\$10,560.12	\$0.00	\$0.00
	Department 062 - INTERDEPARTMENTAL					
	SALARIES & WAGES					
2000	SALARIES & WAGES	291,500.00	291,500.00	218,713.50	306,200.00	291,000.00
	SALARIES & WAGES Totals	\$291,500.00	\$291,500.00	\$218,713.50	\$306,200.00	\$291,000.00
	Department 062 - INTERDEPARTMENTAL Totals	\$1,156,573.00	\$1,329,981.00	\$892,979.85	\$1,285,200.00	\$1,503,052.00

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 - GENERAL FUND						
EXPENSE						
	Department 063 - CLERK OF COURT					
	SALARIES & WAGES					
2008	COST OF LIVING ADJUSTMENT	18,100.00	18,100.00	.00	.00	14,600.00
	Comments					
	Level					
	Administrative					
	5% cost of living increase					
	SALARIES & WAGES Totals	\$309,600.00	\$309,600.00	\$218,713.50	\$306,200.00	\$305,600.00
EMPLOYEE BENEFITS						
2030	FICA-EMPLOYER CONTRIB.	22,000.00	22,000.00	14,632.19	24,300.00	24,300.00
2036	S.C. RETIREMENT-EMPLOYER	48,300.00	48,300.00	32,804.51	59,600.00	59,600.00
2040	MEDICAL INSURANCE	36,000.00	36,000.00	21,119.98	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	\$79,541.72	\$139,300.00	\$139,300.00
UTILITIES						
2100	TELEPHONE	9,000.00	9,000.00	7,007.41	9,100.00	9,100.00
2825	UTILITIES	47,000.00	47,000.00	36,087.71	47,000.00	47,000.00
	UTILITIES Totals	\$56,000.00	\$56,000.00	\$43,095.12	\$56,100.00	\$56,100.00
PROFESSIONAL SERVICES						
2801	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
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
REPAIRS & MAINTENANCE						
2400	MAINTENANCE CONTRACTS	20,000.00	20,000.00	14,684.31	20,000.00	20,000.00
	REPAIRS & MAINTENANCE Totals	\$20,000.00	\$20,000.00	\$14,684.31	\$20,000.00	\$20,000.00
TRAVEL & TRAINING						
2610	TRAVEL & TRAINING	4,000.00	4,000.00	2,944.39	4,000.00	4,000.00
	TRAVEL & TRAINING Totals	\$4,000.00	\$4,000.00	\$2,944.39	\$4,000.00	\$4,000.00



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 - GENERAL FUND						
EXPENSE						
	Department 063 - CLERK OF COURT					
	CONTRACT SERVICES					
2405	CONTRACTUAL SERVICES	53,000.00	53,000.00	30,394.96	53,000.00	53,000.00
2820	PUBLIC BUILDING INSURANCE	12,800.00	12,800.00	15,682.05	12,800.00	12,800.00
2860	MICROFILM SERVICES	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	<i>CONTRACT SERVICES Totals</i>	\$68,300.00	\$68,300.00	\$48,577.01	\$68,300.00	\$68,300.00
	Department 063 - CLERK OF COURT Totals	\$68,300.00	\$68,300.00	\$48,577.01	\$68,300.00	\$68,300.00
	Department 064 - MAGISTRATE-LEE (TRAFFIC COURT)					
	SALARIES & WAGES					
2000	SALARIES & WAGES	96,000.00	96,000.00	82,536.60	123,623.00	152,500.00
2005	NEW PERSONNEL	56,000.00	56,000.00	.00	47,302.00	.00
	Comments					
	Level					
	Department Request					
	Administrative					
	Comment					
	This request includes an open full time clerk position, a part-time clerk position, and a security officer. The new personnel were approved in the FY22-23 budget. The security personnel will be a contractual agreement with a third-party.					
2008	COST OF LIVING ADJUSTMENT	6,000.00	6,000.00	.00	6,000.00	7,600.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
2020	OVERTIME	.00	.00	29.10	.00	.00
	<i>SALARIES & WAGES Totals</i>	\$158,000.00	\$158,000.00	\$82,565.70	\$176,925.00	\$160,100.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	7,300.00	7,300.00	5,898.94	.00	.00
2036	S.C. RETIREMENT-EMPLOYER	16,000.00	16,000.00	11,961.02	16,000.00	16,000.00
2038	POLICE OFFICER RET.-EMPLOYER	.00	.00	2,106.62	9,600.00	9,600.00
2040	MEDICAL INSURANCE	17,000.00	17,000.00	12,494.43	.00	.00
2050	TORT INSURANCE	500.00	500.00	357.21	500.00	500.00
2060	WORKER'S COMPENSATION	4,700.00	4,700.00	3,228.93	4,700.00	4,700.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$45,500.00	\$45,500.00	\$36,047.05	\$30,800.00	\$30,800.00
	UTILITIES					
2100	TELEPHONE	2,100.00	2,100.00	2,032.16	3,000.00	3,000.00
2825	UTILITIES	16,500.00	16,500.00	11,059.03	16,500.00	16,500.00
	<i>UTILITIES Totals</i>	\$18,600.00	\$18,600.00	\$13,091.19	\$19,500.00	\$19,500.00

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 - GENERAL FUND						
EXPENSE						
	Department 064 - MAGISTRATE-LEE (TRAFFIC COURT)					
	PROFESSIONAL SERVICES					
2857	JURY EXPENSES	500.00	500.00	1,082.48	1,500.00	1,500.00
	Comments					
	Level					
	Department Request					
	Due to the backlog of jury trials, we will be holding more jury trials, which will 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.					
	PROFESSIONAL SERVICES Totals	\$500.00	\$500.00	\$1,082.48	\$1,500.00	\$1,500.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	3,500.00	3,500.00	2,572.71	3,500.00	3,500.00
	Comments					
	Level					
	Department Request					
	The cost of replacing the courtroom chairs is \$75-\$100 per chairs and 30 chairs are needed. The estimated cost for all 30 chairs is \$2,450 to \$3,000, not including taxes and other fees.					
2430	EQUIPMENT	1,000.00	1,000.00	66.00	1,000.00	1,000.00
	Comments					
	Level					
	Department Request					
	This request is for the security wand, metal detector, digital recording system for courtroom, and securing the entrances/exits into the building. The security wand is less than \$200. The metal detector is between \$300-\$450. 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.					
2440	OFFICE EQUIPMENT	1,000.00	1,000.00	319.14	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	\$4,713.24	\$9,000.00	\$9,000.00
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	3,000.00	3,000.00	2,532.58	4,000.00	4,000.00
	REPAIRS & MAINTENANCE Totals	\$3,000.00	\$3,000.00	\$2,532.58	\$4,000.00	\$4,000.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	2,100.00	2,100.00	4,120.36	.00	.00
	Comments					
	Level					
	Department Request					
	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.					
	TRAVEL & TRAINING Totals	\$2,100.00	\$2,100.00	\$4,120.36	\$0.00	\$0.00

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	GENERAL FUND					
	EXPENSE					
	Department 064 - MAGISTRATE-LEE (TRAFFIC COURT)					
	CONTRACT SERVICES					
2405	CONTRACTUAL SERVICES	.00	.00	.00	.00	48,483.00
	Comments					
	Level					
	Administrative					
	Comment					
	Security services and security monitoring services for magistrate office on Adams Street, Ridgeland					
2632	TRANSLATOR SERVICES	500.00	500.00	38.01	500.00	500.00
	CONTRACT SERVICES Totals	\$500.00	\$500.00	\$38.01	\$500.00	\$48,983.00
	Department 064 - MAGISTRATE-LEE (TRAFFIC COURT) Totals	\$235,700.00	\$235,700.00	\$144,190.61	\$242,225.00	\$273,883.00
	Department 065 - PROBATE JUDGE SALARIES & WAGES					
2000	SALARIES & WAGES	112,400.00	112,400.00	111,761.75	118,000.00	130,000.00
	Comments					
	Level					
	Administrative					
	Comment					
	Salary and wages + state 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					
	Administrative					
	Comment					
	5% cost of living increase					
	SALARIES & WAGES Totals	\$147,600.00	\$147,600.00	\$111,761.75	\$143,000.00	\$162,800.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	10,700.00	10,700.00	8,151.71	11,800.00	11,800.00
2036	S.C. RETIREMENT-EMPLOYER	11,500.00	11,500.00	8,844.42	6,000.00	6,000.00
2038	POLICE OFFICER RET.-EMPLOYER	13,400.00	13,400.00	13,476.50	18,400.00	18,400.00
2040	MEDICAL INSURANCE	23,000.00	23,000.00	17,207.69	25,300.00	25,300.00
2050	TORT INSURANCE	1,300.00	1,300.00	928.76	1,300.00	1,300.00
2060	WORKER'S COMPENSATION	6,800.00	6,800.00	4,719.21	4,500.00	4,500.00
	EMPLOYEE BENEFITS Totals	\$66,700.00	\$66,700.00	\$53,328.29	\$67,300.00	\$67,300.00
	UTILITIES					
2100	TELEPHONE	2,000.00	2,000.00	1,532.70	2,000.00	2,000.00
2825	UTILITIES	600.00	600.00	445.68	600.00	600.00

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 - GENERAL FUND						
EXPENSE						
	Department 065 - PROBATE JUDGE					
	UTILITIES					
	UTILITIES Totals	\$2,600.00	\$2,600.00	\$1,978.38	\$2,600.00	\$2,600.00
	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
	MATERIALS & SUPPLIES Totals	\$2,500.00	\$2,500.00	\$1,025.73	\$2,500.00	\$2,500.00
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	1,500.00	1,500.00	346.11	1,500.00	1,500.00
	REPAIRS & MAINTENANCE Totals	\$1,500.00	\$1,500.00	\$346.11	\$1,500.00	\$1,500.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	1,200.00	1,200.00	2,656.87	3,000.00	3,000.00
	Comments					
	Level					
	Department Request					
	Probate Judge and Associate Probate Judge are required by law to take CLE classes					
	TRAVEL & TRAINING Totals	\$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	\$171,097.13	\$219,900.00	\$239,700.00
	Department 066 - AUDITOR					
	SALARIES & WAGES					
2000	SALARIES & WAGES	146,000.00	146,000.00	106,053.74	148,000.00	148,000.00
2008	COST OF LIVING ADJUSTMENT	9,100.00	9,100.00	.00	.00	7,400.00
	Comments					
	Level					
	Administrative					
	5% cost of living increase					
2020	OVERTIME	.00	.00	5.85	.00	.00
	SALARIES & WAGES Totals	\$155,100.00	\$155,100.00	\$106,059.59	\$148,000.00	\$155,400.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	11,200.00	11,200.00	7,883.63	11,400.00	11,400.00
2036	S.C. RETIREMENT-EMPLOYER	24,200.00	24,200.00	17,625.08	27,800.00	27,800.00
2040	MEDICAL INSURANCE	1,500.00	1,500.00	8,950.98	16,200.00	16,200.00
2050	TORT INSURANCE	1,300.00	1,300.00	928.76	1,300.00	1,300.00
2060	WORKERS 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	\$40,356.03	\$63,400.00	\$63,400.00

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 - GENERAL FUND					
EXPENSE	Department 066 - AUDITOR					
	UTILITIES					
2100	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
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	3,150.00	3,150.00	2,013.33	3,150.00	3,150.00
2240	SUPPLIES & FORMS	1,000.00	1,000.00	.00	1,000.00	1,000.00
2440	OFFICE EQUIPMENT	2,000.00	2,000.00	166.76	2,000.00	2,000.00
2460	COMPUTER EQUIPMENT	2,000.00	2,000.00	1,088.86	2,000.00	2,000.00
	MATERIALS & SUPPLIES Totals	\$8,150.00	\$8,150.00	\$3,268.95	\$8,150.00	\$8,150.00
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	5,000.00	5,000.00	1,624.32	5,000.00	5,000.00
	REPAIRS & MAINTENANCE Totals	\$5,000.00	\$5,000.00	\$1,624.32	\$5,000.00	\$5,000.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	5,500.00	5,500.00	6,430.57	5,500.00	5,500.00
	TRAVEL & TRAINING Totals	\$5,500.00	\$5,500.00	\$6,430.57	\$5,500.00	\$5,500.00
	Department 066 - AUDITOR Totals	\$222,750.00	\$222,750.00	\$159,133.12	\$233,650.00	\$241,050.00
	Department 067 - TREASURER					
	SALARIES & WAGES					
2000	SALARIES & WAGES	169,000.00	169,000.00	92,533.76	159,000.00	169,000.00
2001	PART-TIME SALARIES	21,000.00	21,000.00	19,864.36	22,000.00	22,000.00
2008	COST OF LIVING ADJUSTMENT	10,500.00	10,500.00	.00	.00	9,600.00
	SALARIES & WAGES Totals	\$200,500.00	\$200,500.00	\$112,398.12	\$181,000.00	\$200,600.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	13,000.00	13,000.00	8,400.17	14,000.00	14,000.00
2036	S.C. RETIREMENT-EMPLOYER	28,000.00	28,000.00	19,207.67	33,900.00	33,900.00
2040	MEDICAL INSURANCE	11,600.00	11,600.00	8,454.02	23,000.00	23,000.00
2050	TORT INSURANCE	1,400.00	1,400.00	1,000.20	1,400.00	1,400.00
2060	WORKERS COMPENSATION	8,300.00	8,300.00	5,762.39	8,300.00	8,300.00
	EMPLOYEE BENEFITS Totals	\$62,300.00	\$62,300.00	\$42,824.45	\$80,600.00	\$80,600.00

Comments Level Administrative 5% cost of living increase

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 - GENERAL FUND					
EXPENSE	Department 067 - TREASURER UTILITIES					
2100	TELEPHONE	2,500.00	2,500.00	1,432.38	2,500.00	2,500.00
	<i>UTILITIES Totals</i>	\$2,500.00	\$2,500.00	\$1,432.38	\$2,500.00	\$2,500.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	4,000.00	4,000.00	991.06	4,000.00	4,000.00
2440	OFFICE EQUIPMENT	1,500.00	1,500.00	.00	1,500.00	1,500.00
2460	COMPUTER EQUIPMENT	2,000.00	2,000.00	.00	2,000.00	2,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$7,500.00	\$7,500.00	\$991.06	\$7,500.00	\$7,500.00
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	4,500.00	4,500.00	3,090.27	4,500.00	4,500.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$4,500.00	\$4,500.00	\$3,090.27	\$4,500.00	\$4,500.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	5,500.00	5,500.00	6,626.35	5,500.00	5,500.00
	<i>TRAVEL & TRAINING Totals</i>	\$5,500.00	\$5,500.00	\$6,626.35	\$5,500.00	\$5,500.00
	CONTRACT SERVICES					
2003	CONTRACT LABOR	.00	.00	790.00	.00	.00
	<i>CONTRACT SERVICES Totals</i>	\$0.00	\$0.00	\$790.00	\$0.00	\$0.00
	<i>Department 067 - VETERANS AFFAIRS SALARIES & WAGES</i>	\$282,800.00	\$282,800.00	\$166,553.07	\$281,600.00	\$301,200.00
2000	SALARIES & WAGES	83,000.00	83,000.00	63,312.06	107,000.00	99,000.00
	<i>Comments</i>					
	Level					
	Department Request					
	Administrative					
	Comment					
	Requesting a salary increase for both Director and Assistant.					
	Legislative Delegation has requested a \$10,000 salary increase for the Director of Veterans Affairs for Jasper County.					
2008	COST OF LIVING ADJUSTMENT	5,100.00	5,100.00	.00	.00	5,000.00
	<i>Comments</i>					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
2020	OVERTIME	.00	.00	98.40	.00	.00
	<i>SALARIES & WAGES Totals</i>	\$88,100.00	\$88,100.00	\$63,410.46	\$107,000.00	\$104,000.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	6,400.00	6,400.00	4,762.12	8,200.00	7,600.00
2036	S.C. RETIREMENT-EMPLOYER	13,700.00	13,700.00	10,549.97	20,100.00	18,600.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund	010 - GENERAL FUND					
EXPENSE						
	Department 068 - VETERANS AFFAIRS					
	EMPLOYEE BENEFITS					
2040	MEDICAL INSURANCE	6,000.00	6,000.00	248.80	350.00	350.00
2050	TORT INSURANCE	1,200.00	1,200.00	857.32	1,200.00	1,200.00
2060	WORKER'S COMPENSATION	4,100.00	4,100.00	2,831.53	3,100.00	3,100.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$11,400.00	\$11,400.00	\$19,248.74	\$32,950.00	\$30,850.00
UTILITIES						
2100	TELEPHONE	2,000.00	2,000.00	1,353.41	2,000.00	2,000.00
	<i>UTILITIES Totals</i>	\$2,000.00	\$2,000.00	\$1,353.41	\$2,000.00	\$2,000.00
MATERIALS & SUPPLIES						
2200	OFFICE SUPPLIES	1,000.00	1,000.00	235.09	1,000.00	1,000.00
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	396.59	1,000.00	1,000.00
2606	SPECIAL PROJECTS	1,000.00	1,000.00	482.40	1,000.00	1,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$4,000.00	\$4,000.00	\$1,114.08	\$4,000.00	\$4,000.00
REPAIRS & MAINTENANCE						
2320	VEHICLE MAINTENANCE	.00	.00	.00	.00	1,870.00
	Comments					
	Level					
	Administrative					
	Annual maintenance fee \$670 + tires					
2400	MAINTENANCE CONTRACTS	1,500.00	1,500.00	459.21	1,000.00	1,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$1,500.00	\$1,500.00	\$459.21	\$1,000.00	\$2,870.00
TRAVEL & TRAINING						
2610	TRAVEL & TRAINING	3,000.00	3,000.00	2,343.92	3,000.00	3,000.00
	Comments					
	Level					
	Department Request					
	Accreditation training, Columbia, SC					
	Various veterans support groups held throughout Jasper County					
	SC Veterans Affairs Officers Assoc. Conference, Greenville, SC					
	Veteran's Day Dinner and Ceremony					
	<i>Other events throughout the County</i>					
	<i>TRAVEL & TRAINING Totals</i>	\$3,000.00	\$3,000.00	\$2,343.92	\$3,000.00	\$3,000.00

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 - GENERAL FUND						
EXPENSE						
	Department 068 - VETERANS AFFAIRS					
	DEBT PAYMENTS					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	.00	6,200.00
	Comments					
	Level					
	Administrative					
	Leased vehicle in FY23					
	DEBT PAYMENTS Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$6,200.00
	Department 068 - VETERANS AFFAIRS Totals	\$130,000.00	\$130,000.00	\$87,930.82	\$149,950.00	\$152,920.00
	Department 069 - ASSESSOR					
	SALARIES & WAGES					
2000	SALARIES & WAGES	399,500.00	399,500.00	351,357.71	542,142.00	500,000.00
	Comments					
	Level					
	Department Request					
	Administrative					
	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					
	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.					
2007	SALARY YEAR END ACCRUALS	.00	.00	.00	10,056.00	.00
	Comments					
	Level					
	Department Request					
	Administrative					
	overage from 2023 less allotment for new personnel and cost of living adjustment.					
2008	COST OF LIVING ADJUSTMENT	24,800.00	24,800.00	.00	27,107.00	25,300.00
	Comments					
	Level					
	Department Request					
	Administrative					
	5% cost of living calculated off salaries and wages					
	5% cost of living increase					

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 - GENERAL FUND						
EXPENSE						
	Department 069 - ASSESSOR SALARIES & WAGES					
2020	OVERTIME	.00	.00	21.32	5,000.00	5,000.00
	Comments Level/ Department Request					
	Damage assessment					
	SALARIES & WAGES Totals	\$482,800.00	\$482,800.00	\$351,379.03	\$642,805.00	\$559,300.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	30,600.00	30,600.00	25,583.85	38,311.00	41,500.00
2036	S.C. RETIREMENT-EMPLOYER	66,200.00	66,200.00	58,711.11	82,883.00	101,800.00
2040	MEDICAL INSURANCE	86,600.00	86,600.00	55,226.38	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
	EMPLOYEE BENEFITS Totals	\$205,200.00	\$205,200.00	\$154,632.81	\$238,514.00	\$251,800.00
	UTILITIES					
2100	TELEPHONE	4,000.00	4,000.00	4,238.68	4,000.00	4,000.00
	Comments Level/ Department Request					
	8% Increase over 2023					
	UTILITIES Totals	\$4,000.00	\$4,000.00	\$4,238.68	\$4,000.00	\$4,000.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	12,000.00	12,000.00	12,681.30	15,000.00	15,000.00
	Comments Level/ Department Request					
	added 25% to last years budget due to drastic 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 Level/ Department Request					
	2 Phones \$1600, 2 Hot spots \$100, 1 Pad \$1300, 8 monitors \$2400, 4 computers \$4000, 4 printers \$1600, 4 scanners \$1600					

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
	Department 069 - ASSESSOR MATERIALS & SUPPLIES					
2440	OFFICE EQUIPMENT	20,000.00	20,000.00	18,621.19	1,240.00	1,240.00
	Comments					
	Level					
	Department Request					
	4 Dymo label printers \$640, adding machines/calculators \$200, staples \$100, phone \$300					
2460	COMPUTER EQUIPMENT	10,000.00	10,000.00	28,150.51	3,000.00	3,000.00
	Comments					
	Level					
	Department Request					
	replacements reported under equipment for staff. 3 computers for public \$3000,					
2463	COMPUTER SOFTWARE	128,000.00	128,000.00	1,121.97	50,561.00	25,561.00
	Comments					
	Level					
	Department Request					
	Pictometry GIS \$25,000 (Assessors share) to be split with multiple departments Public Software Assessor Services and Software Management \$25,561.46					
	Administrative					
	Pictometry cost has been moved to Dept. 62--Interdepartmental					
	MATERIALS & SUPPLIES Totals	\$202,000.00	\$202,000.00	\$74,634.65	\$105,401.00	\$80,401.00
	REPAIRS & MAINTENANCE					
2300	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	4,036.89	38,412.00	38,412.00
	Comments					
	Level					
	Department Request					
	Apex Statch \$1800, Beaufort MILS \$1500, Hilton Head MILS \$9000,OPublic Beacon Schneider \$8000, Marshall & Swift Cost Analysis \$2,000, Verizon \$7800, Color Bar Label printing software \$1,000, Seacoast Shredding \$660, Automated Business Solutions \$1200, Xerox \$3200, CASC membership \$50, LexisNexis owner lookup \$102, TPM plotter maintenance \$1600, J.P. Cooke Stamps \$500.					
	REPAIRS & MAINTENANCE Totals	\$32,370.00	\$32,370.00	\$5,389.27	\$44,912.00	\$44,912.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	15,000.00	15,000.00	6,042.63	18,000.00	18,000.00
	Comments					
	Level					
	Department Request					
	6 current appraisers and 2 mappers					
	TRAVEL & TRAINING Totals	\$15,000.00	\$15,000.00	\$6,042.63	\$18,000.00	\$18,000.00

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 - GENERAL FUND						
EXPENSE						
	Department 069 - ASSESSOR					
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	2,000.00	2,000.00	3,179.67	4,000.00	4,000.00
3790	BOARD OF APPEALS	2,500.00	2,500.00	2,000.00	2,500.00	2,500.00
6060	MAPPING EXPENSES	40,000.00	40,000.00	7,340.00	40,000.00	40,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	New plots are coming in at an all time high with Hardseville having the most increase but Ridgeland indicates that they'll be coming on strong.					
	CONTRACT SERVICES Totals	\$44,500.00	\$44,500.00	\$12,519.67	\$46,500.00	\$46,500.00
	CAPITAL EXPENDITURES					
2307	NEW VEHICLES	8,000.00	8,000.00	5,921.99	16,000.00	.00
	Comments					
	Level					
	Department Request					
	Comment					
	2 Chevrolet Silverado's on order					
	CAPITAL EXPENDITURES Totals	\$8,000.00	\$8,000.00	\$5,921.99	\$16,000.00	\$0.00
	DEBT PAYMENTS					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	12,960.00	30,000.00
	Comments					
	Level					
	Administrative					
	Comment					
	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	\$614,758.53	\$1,129,092.00	\$1,094,913.00
	Department 070 - LIBRARY					
	UTILITIES					
2100	TELEPHONE	2,000.00	2,000.00	1,403.66	2,000.00	2,000.00
2825	UTILITIES	15,000.00	15,000.00	12,225.89	15,000.00	15,000.00
	UTILITIES Totals	\$17,000.00	\$17,000.00	\$13,629.55	\$17,000.00	\$17,000.00
	MATERIALS & SUPPLIES					
3030	HARDEVILLE 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 BUILDING INSURANCE	6,500.00	6,500.00	6,889.69	6,500.00	6,500.00
3035	PRATT LIBRARY-JANITORIAL	1,800.00	1,800.00	1,500.00	1,800.00	1,800.00
	CONTRACT SERVICES Totals	\$8,300.00	\$8,300.00	\$8,389.69	\$8,300.00	\$8,300.00

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 - GENERAL FUND						
	EXPENSE					
	Department 071 - HEALTH DEPT.					
	Department 070 - LIBRARY Totals	\$57,300.00	\$57,300.00	\$54,019.24	\$57,300.00	\$57,300.00
	UTILITIES					
2100	TELEPHONE	1,800.00	1,800.00	.00	.00	.00
2825	UTILITIES	25,500.00	25,500.00	14,909.64	25,000.00	25,000.00
	UTILITIES Totals	\$27,300.00	\$27,300.00	\$14,909.64	\$25,000.00	\$25,000.00
	CONTRACT SERVICES					
2820	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
	Department 071 - HEALTH DEPT. Totals	\$32,200.00	\$32,200.00	\$20,662.30	\$29,900.00	\$29,900.00
	Department 072 - ELECTION COMMISSION					
	SALARIES & WAGES					
2000	SALARIES & WAGES	75,600.00	75,600.00	95,105.61	127,250.00	127,250.00
	Comments					
	Level					
	Department Request					
	3% Cost of Living (Deputy Director and Director)					
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	.00	5,000.00	9,400.00
	Comments					
	Level					
	Administrative					
	5% cost of living increase					
2020	OVERTIME	.00	.00	5,773.06	.00	.00
	SALARIES & WAGES Totals	\$170,600.00	\$170,600.00	\$139,844.93	\$192,250.00	\$196,650.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	12,100.00	12,100.00	5,760.66	9,700.00	9,700.00
2036	S.C. RETIREMENT-EMPLOYER	26,200.00	26,200.00	12,025.12	23,400.00	23,400.00
2040	MEDICAL INSURANCE	11,500.00	11,500.00	15,366.68	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	WORKERS 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	\$52,663.68	\$71,200.00	\$80,200.00
	UTILITIES					
2100	TELEPHONE	4,000.00	4,000.00	2,163.19	4,000.00	4,000.00
2825	UTILITIES	5,000.00	5,000.00	4,979.46	5,000.00	5,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund	010 - GENERAL FUND					
EXPENSE						
Department	072 - ELECTION COMMISSION					
UTILITIES						
	UTILITIES Totals	\$9,000.00	\$9,000.00	\$7,142.65	\$9,000.00	\$9,000.00
PROFESSIONAL SERVICES						
2870	MEDIA SERVICES	5,000.00	5,000.00	4,250.00	5,000.00	5,000.00
	PROFESSIONAL SERVICES Totals	\$5,000.00	\$5,000.00	\$4,250.00	\$5,000.00	\$5,000.00
MATERIALS & SUPPLIES						
2200	OFFICE SUPPLIES	4,400.00	4,400.00	3,282.88	4,400.00	4,400.00
2440	OFFICE EQUIPMENT	5,000.00	5,000.00	967.34	10,000.00	10,000.00
Comments						
Level						
Department Request	Additional office furniture for Administrative Assistant and additional voting equipment for new precinct (Hagerstown)					
	MATERIALS & SUPPLIES Totals	\$9,400.00	\$9,400.00	\$4,250.22	\$14,400.00	\$14,400.00
REPAIRS & MAINTENANCE						
2300	GAS, OIL, & GREASE	.00	.00	953.36	1,400.00	1,400.00
2320	VEHICLE MAINTENANCE	.00	.00	2,658.29	1,400.00	1,400.00
2400	MAINTENANCE CONTRACTS	80,000.00	80,000.00	7,211.97	80,000.00	80,000.00
Comments						
Level						
Department Request	Copiers; Printers; ES&S Preventive Maintenance; Hardware & Software Contracts					
	REPAIRS & MAINTENANCE Totals	\$80,000.00	\$80,000.00	\$10,823.62	\$82,800.00	\$82,800.00
TRAVEL & TRAINING						
2610	TRAVEL & TRAINING	30,000.00	30,000.00	14,316.25	30,000.00	30,000.00
Comments						
Level						
Department Request	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	\$30,000.00	\$30,000.00	\$14,316.25	\$30,000.00	\$30,000.00
CONTRACT SERVICES						
2310	VEHICLE INSURANCE	.00	.00	6,709.18	.00	.00

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 - GENERAL FUND						
EXPENSE						
Department 072 - ELECTION COMMISSION						
CONTRACT SERVICES						
2850	ELECTION EXPENSES	40,000.00	40,000.00	37,073.12	70,000.00	70,000.00
	Comments					
	Level					
Department Request	Town of Ripeland Election, Two Presidential Preference Primaries; June Primary & Run-off Elections; (to include but not limited to Election supplies; delivery of equipment; vehicle leasing fees; custodian fees; COVID-19 precinct cleaning expenses; voter registration drives; poll workers trainings.					
3200	VOTERS REGISTR.-BOARD MEMBERS	20,700.00	20,700.00	.00	20,700.00	20,700.00
	CONTRACT SERVICES Totals	\$60,700.00	\$60,700.00	\$43,782.30	\$90,700.00	\$90,700.00
Department 072 - ELECTION COMMISSION Totals		\$429,400.00	\$429,400.00	\$277,073.65	\$495,350.00	\$508,750.00
Department 073 - DEPARTMENT OF SOCIAL SERVICES						
UTILITIES						
2100	TELEPHONE	8,700.00	8,700.00	3,825.08	6,000.00	6,000.00
2825	UTILITIES	18,000.00	18,000.00	15,750.02	18,000.00	18,000.00
	UTILITIES Totals	\$26,700.00	\$26,700.00	\$19,575.10	\$24,000.00	\$24,000.00
MATERIALS & SUPPLIES						
2200	OFFICE SUPPLIES	300.00	300.00	.00	300.00	300.00
	MATERIALS & SUPPLIES Totals	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00
CONTRACT SERVICES						
2820	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	5,000.00	6,000.00	6,000.00
	CONTRACT SERVICES Totals	\$9,100.00	\$9,100.00	\$8,276.39	\$9,100.00	\$9,100.00
Department 073 - DEPARTMENT OF SOCIAL SERVICES Totals		\$36,100.00	\$36,100.00	\$27,851.99	\$33,400.00	\$33,400.00
Department 074 - DEVELOPMENT SERVICES						
SALARIES & WAGES						
2000	SALARIES & WAGES	138,400.00	138,400.00	65,730.58	138,400.00	138,400.00
2008	COST OF LIVING ADJUSTMENT	8,700.00	8,700.00	.00	8,700.00	8,900.00
	Comments					
	Level					
Administrative	5% cost of living increase					
	SALARIES & WAGES Totals	\$147,100.00	\$147,100.00	\$65,730.58	\$147,100.00	\$145,300.00
EMPLOYEE BENEFITS						
2030	FICA-EMPLOYER CONTRIB.	10,600.00	10,600.00	4,956.45	10,600.00	10,600.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administration
Fund	010 - GENERAL FUND					
EXPENSE						
Department 074 - DEVELOPMENT SERVICES						
EMPLOYEE BENEFITS						
2036	S.C. RETIREMENT-EMPLOYER	25,000.00	25,000.00	10,933.51	25,000.00	25,000.00
2040	MEDICAL INSURANCE	15,500.00	15,500.00	4,164.81	15,500.00	15,500.00
2050	TORT INSURANCE	1,200.00	1,200.00	857.32	1,200.00	1,200.00
2060	WORKER'S COMPENSATION	6,800.00	6,800.00	4,719.21	6,800.00	6,800.00
<i>EMPLOYEE BENEFITS Totals</i>		\$59,100.00	\$59,100.00	\$25,631.30	\$59,100.00	\$59,100.00
<i>UTILITIES</i>						
2100	TELEPHONE	800.00	800.00	440.51	800.00	800.00
2825	UTILITIES	.00	.00	.00	13,000.00	13,000.00
<i>UTILITIES Totals</i>		\$800.00	\$800.00	\$440.51	\$13,800.00	\$13,800.00
<i>MATERIALS & SUPPLIES</i>						
2200	OFFICE SUPPLIES	500.00	500.00	1,709.94	600.00	600.00
Comments						
Level	Department Request	Increased copies and documentation				
2460	COMPUTER EQUIPMENT	.00	.00	.00	900.00	900.00
Comments						
Level	Department Request	New laptop, docking station and monitor				
2606	SPECIAL PROJECTS	206,123.00	206,123.00	49,003.88	206,123.00	259,000.00
Comments						
Level	Administrative	Hendeville Workforce Training contribution \$59K and other projects in the County				
<i>MATERIALS & SUPPLIES Totals</i>		\$206,623.00	\$206,623.00	\$50,713.82	\$207,623.00	\$280,500.00
<i>REPAIRS & MAINTENANCE</i>						
2400	MAINTENANCE CONTRACTS	600.00	600.00	387.86	600.00	600.00
<i>REPAIRS & MAINTENANCE Totals</i>		\$600.00	\$600.00	\$387.86	\$600.00	\$600.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
	Department 074 - DEVELOPMENT SERVICES TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	1,600.00	1,600.00	3,288.93	2,700.00	2,700.00
	Comments					
	Level					
	Department Request					
	Legislative Action Day, SC Association of Counties Annual Conference, Institute of Government for County Officials TRAVEL & TRAINING Totals	\$1,600.00	\$1,600.00	\$3,288.93	\$2,700.00	\$2,700.00
	CONTRACT SERVICES					
4400	SOUTHERN CAROLINA ALLIANCE	140,000.00	140,000.00	56,250.00	140,000.00	80,000.00
	Comments					
	Level					
	Administrative					
	Quarterly invoices estimated to be \$20,000 per quarter					
	CONTRACT SERVICES Totals	\$140,000.00	\$140,000.00	\$56,250.00	\$140,000.00	\$80,000.00
	Department 074 - DEVELOPMENT SERVICES TRAVEL & TRAINING					
	CONTRACT SERVICES Totals	\$555,823.00	\$555,823.00	\$202,443.00	\$570,923.00	\$562,000.00
	Department 075 - CORONER SALARIES & WAGES					
2000	SALARIES & WAGES	.00	.00	.00	50,000.00	52,000.00
	Comments					
	Level					
	Administrative					
	Salary includes County supplemental pay and temporary state supplemental pay.					
2001	PART-TIME SALARIES	101,700.00	101,700.00	82,799.83	125,000.00	105,000.00
2005	NEW PERSONNEL	.00	.00	.00	40,000.00	.00
2007	SALARY YEAR END ACCRUALS	.00	.00	.00	1,000.00	.00
2008	COST OF LIVING ADJUSTMENT	5,500.00	5,500.00	.00	5,800.00	7,900.00
	Comments					
	Level					
	Administrative					
	5% cost of living increase					
	SALARIES & WAGES Totals	\$107,200.00	\$107,200.00	\$82,799.83	\$221,800.00	\$164,900.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	7,800.00	7,800.00	6,122.45	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 RET.-EMPLOYER	16,351.00	16,351.00	14,075.02	17,000.00	17,000.00
2040	MEDICAL INSURANCE	5,700.00	5,700.00	4,164.81	6,000.00	6,000.00

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	GENERAL FUND					
EXPENSE						
	Department 075 - CORONER					
	EMPLOYEE BENEFITS					
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
	<i>EMPLOYEE BENEFITS Totals</i>	\$39,051.00	\$39,051.00	\$30,279.19	\$40,500.00	\$40,500.00
UTILITIES						
2100	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
	<i>UTILITIES Totals</i>	\$10,100.00	\$10,100.00	\$3,162.41	\$2,600.00	\$2,600.00
MATERIALS & SUPPLIES						
2200	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	9,000.00	9,000.00	3,048.15	30,000.00	30,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$43,000.00	\$43,000.00	\$27,965.33	\$105,000.00	\$105,000.00
REPAIRS & MAINTENANCE						
2300	GAS, OIL, & GREASE	5,000.00	5,000.00	3,429.21	9,000.00	9,000.00
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
	<i>REPAIRS & MAINTENANCE Totals</i>	\$8,500.00	\$8,500.00	\$4,921.70	\$44,000.00	\$44,000.00
TRAVEL & TRAINING						
2610	TRAVEL & TRAINING	10,000.00	10,000.00	10,903.22	25,000.00	25,000.00
	<i>TRAVEL & TRAINING Totals</i>	\$10,000.00	\$10,000.00	\$10,903.22	\$25,000.00	\$25,000.00
CONTRACT SERVICES						
2310	VEHICLE INSURANCE	2,400.00	2,400.00	2,850.46	2,400.00	2,400.00
2405	CONTRACTUAL SERVICES	20,000.00	20,000.00	11,671.92	25,000.00	25,000.00
2820	PUBLIC BUILDING INSURANCE	.00	.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
	<i>CONTRACT SERVICES Totals</i>	\$174,400.00	\$174,400.00	\$167,259.91	\$305,600.00	\$305,600.00
CAPITAL EXPENDITURES						
2307	NEW VEHICLES	.00	.00	.00	60,000.00	.00
	<i>CAPITAL EXPENDITURES Totals</i>	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00

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 - GENERAL FUND						
	EXPENSE					
	Department 075 - CORONER Totals	\$392,251.00	\$392,251.00	\$327,291.59	\$704,500.00	\$587,600.00
	Department 076 - MAGISTRATE-JOHNSON (HARDEVILLE)					
	SALARIES & WAGES					
2000	SALARIES & WAGES	60,000.00	60,000.00	23,906.46	60,000.00	33,000.00
2001	PART-TIME SALARIES	37,100.00	37,100.00	39,431.84	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
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
	SALARIES & WAGES Totals	\$107,300.00	\$107,300.00	\$63,338.30	\$101,200.00	\$96,700.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	7,500.00	7,500.00	4,470.54	7,500.00	7,000.00
2036	S.C. RETIREMENT-EMPLOYER	10,000.00	10,000.00	3,356.85	10,000.00	9,000.00
2038	POLICE OFFICER RET -EMPLOYER	7,200.00	7,200.00	5,982.08	7,200.00	9,400.00
2040	MEDICAL INSURANCE	14,200.00	14,200.00	10,634.37	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	\$28,129.34	\$44,200.00	\$45,000.00
	UTILITIES					
2100	TELEPHONE	4,400.00	4,400.00	2,532.45	4,400.00	4,400.00
2825	UTILITIES	9,000.00	9,000.00	7,298.63	9,000.00	9,000.00
	UTILITIES Totals	\$13,400.00	\$13,400.00	\$9,831.08	\$13,400.00	\$13,400.00
	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
	MATERIALS & SUPPLIES					
2200	OFFICE 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
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	4,000.00	4,000.00	3,497.86	4,000.00	4,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
	Department 076 - MAGISTRATE-JOHNSON (HARDEEVILLE)					
	REPAIRS & MAINTENANCE					
	REPAIRS & MAINTENANCE Totals	\$4,000.00	\$4,000.00	\$3,497.86	\$4,000.00	\$4,000.00
	TRAVEL & TRAINING					
2610	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
	CONTRACT SERVICES					
2820	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	\$108,994.71	\$173,500.00	\$169,600.00
	Department 077 - SGT. JASPER PARK					
	SALARIES & WAGES					
2000	SALARIES & WAGES	71,800.00	71,800.00	65,086.45	79,100.00	79,100.00
2008	COST OF LIVING ADJUSTMENT	4,500.00	4,500.00	.00	.00	4,900.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
2020	OVERTIME	8,000.00	8,000.00	12,499.67	18,500.00	18,500.00
	SALARIES & WAGES Totals	\$84,300.00	\$84,300.00	\$77,586.12	\$97,600.00	\$102,500.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	5,500.00	5,500.00	5,420.09	7,500.00	7,500.00
2036	S.C. RETIREMENT-EMPLOYER	11,900.00	11,900.00	10,743.11	18,300.00	18,300.00
2040	MEDICAL INSURANCE	16,700.00	16,700.00	10,085.25	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	\$28,682.58	\$39,900.00	\$39,900.00
	UTILITIES					
2100	TELEPHONE	2,800.00	2,800.00	12,322.72	7,000.00	7,000.00
2825	UTILITIES	20,000.00	20,000.00	18,206.80	20,000.00	20,000.00
	UTILITIES Totals	\$22,800.00	\$22,800.00	\$30,529.52	\$27,000.00	\$27,000.00
	MATERIALS & SUPPLIES					
2280	MAINTENANCE SUPPLIES	10,000.00	10,000.00	7,653.05	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

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
	Department 077 - SGT. JASPER PARK					
	MATERIALS & SUPPLIES					
4607	POND MAINTENANCE	9,000.00	9,000.00	9,095.50	10,000.00	10,000.00
5040	PARK DEVELOPMENT	220,000.00	220,000.00	224,272.95	300,000.00	290,000.00
	Comments					
	<i>Level</i>					
	Department Request					
	<i>Comment</i>					
	Parks and Recreations Master Plan					
	Widened 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					
	Administrative	\$241,000.00	\$241,000.00	\$243,219.74	\$322,000.00	\$312,000.00
	<i>MATERIALS & SUPPLIES Totals</i>					
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	8,000.00	8,000.00	22,216.27	10,000.00	10,000.00
2320	VEHICLE MAINTENANCE	4,000.00	4,000.00	3,660.14	4,000.00	4,000.00
5095	BUILDING REPAIRS	7,500.00	7,500.00	12,744.74	7,500.00	17,500.00
	Comments					
	<i>Level</i>					
	Administrative	\$19,500.00	\$19,500.00	\$38,621.15	\$21,500.00	\$31,500.00
	<i>REPAIRS & MAINTENANCE Totals</i>					
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	1,000.00	1,000.00	.00	1,000.00	1,000.00
	<i>TRAVEL & TRAINING Totals</i>	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
	CONTRACT SERVICES					
2310	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
2620	PUBLIC BUILDING INSURANCE	6,000.00	6,000.00	6,785.30	.00	.00
	<i>CONTRACT SERVICES Totals</i>	\$10,200.00	\$10,200.00	\$14,681.83	\$1,700.00	\$1,700.00
	CAPITAL EXPENDITURES					
2307	NEW VEHICLES	.00	.00	6,365.63	.00	.00
	<i>CAPITAL EXPENDITURES Totals</i>	\$0.00	\$0.00	\$6,365.63	\$0.00	\$0.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
	Department 077 - SGT. JASPER PARK Totals	\$416,400.00	\$416,400.00	\$439,686.57	\$510,700.00	\$515,600.00
	Department 078 - PARKS & RECREATION					
	SALARIES & WAGES					
2000	SALARIES & WAGES	173,400.00	173,400.00	101,760.51	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					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
2020	OVERTIME	5,000.00	5,000.00	6,732.02	9,600.00	9,600.00
	SALARIES & WAGES Totals	\$189,200.00	\$189,200.00	\$116,375.66	\$193,600.00	\$191,700.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	13,300.00	13,300.00	8,710.38	14,800.00	14,800.00
2036	S.C. RETIREMENT-EMPLOYER	28,700.00	28,700.00	18,610.91	36,300.00	36,300.00
2040	MEDICAL INSURANCE	39,600.00	39,600.00	5,437.96	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	WORKERS 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	\$41,220.85	\$77,600.00	\$77,600.00
	UTILITIES					
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	39,113.06	49,000.00	49,000.00
	UTILITIES Totals	\$55,000.00	\$55,000.00	\$45,164.75	\$56,000.00	\$56,000.00
	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	6,757.93	8,000.00	8,000.00
4730	ATHLETIC PROGRAMS	45,000.00	45,000.00	45,480.35	45,000.00	45,000.00
4808	BOAT LANDING REPAIRS	5,000.00	5,000.00	3,988.20	10,000.00	10,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
Department 078 - PARKS & RECREATION						
MATERIALS & SUPPLIES						
5040	PARK DEVELOPMENT	140,000.00	140,000.00	165,373.80	200,000.00	200,000.00
Comments						
Level						
Department Request						
Comment						
	Parking Lot at Levy Community Center					
	Kitchen Flooring at Levy Community Center					
	Window Replacements at Levy Community Center					
	Drainage Repair at Levy Community Center					
	Kitchen appliances at Tillman-Wagon Branch					
	Counter Tops at Tillman-Wagon Branch					
	Cherryhill Playground					
	Under brushing and tree removal at Knowles Island					
	Replacement of all tables and chairs in community centers					
	Final Removal of debris from Coosawhatchie Community Center					
	MATERIALS & SUPPLIES Totals	\$245,200.00	\$245,200.00	\$271,059.63	\$315,800.00	\$315,800.00
REPAIRS & MAINTENANCE						
2300	GAS, OIL, & 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	3,499.49	5,000.00	5,000.00
2400	MAINTENANCE CONTRACTS	8,000.00	8,000.00	45,492.53	.00	60,000.00
Comments						
Level						
Department Request						
Comment						
	Simmons Cleaning Services					
	Deglar Waste					
REPAIRS & MAINTENANCE Totals						
		\$23,000.00	\$23,000.00	\$53,733.40	\$15,000.00	\$75,000.00
TRAVEL & TRAINING						
2610	TRAVEL & TRAINING	1,500.00	1,500.00	591.34	1,500.00	1,500.00
TRAVEL & TRAINING Totals						
		\$1,500.00	\$1,500.00	\$591.34	\$1,500.00	\$1,500.00
CONTRACT SERVICES						
2310	VEHICLE INSURANCE	.00	.00	5,953.17	.00	.00
2820	PUBLIC BUILDING INSURANCE	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
CAPITAL EXPENDITURES						
2307	NEW VEHICLES	19,700.00	19,700.00	22,480.86	.00	.00
CAPITAL EXPENDITURES Totals						
		\$19,700.00	\$19,700.00	\$22,480.86	\$0.00	\$0.00
Department 078 - PARKS & RECREATION Totals		\$647,300.00	\$647,300.00	\$576,443.02	\$659,500.00	\$717,600.00

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	GENERAL FUND					
	EXPENSE					
	Department 079 - MISC. COUNTY ACCTS. PROFESSIONAL SERVICES					
3770	LEGAL FEES	200,000.00	200,000.00	177,111.82	200,000.00	200,000.00
	PROFESSIONAL SERVICES Totals	\$200,000.00	\$200,000.00	\$177,111.82	\$200,000.00	\$200,000.00
	Department 079 - MISC. COUNTY ACCTS. Totals	\$200,000.00	\$200,000.00	\$177,111.82	\$200,000.00	\$200,000.00
	Department 080 - ENGINEERING SERVICES-ADMIN. SALARIES & WAGES					
2000	SALARIES & WAGES	120,000.00	120,000.00	72,599.20	.00	133,000.00
2008	COST OF LIVING ADJUSTMENT	7,400.00	7,400.00	.00	.00	6,800.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
2020	OVERTIME	.00	.00	3,494.14	3,500.00	3,500.00
	Comments					
	Level					
	Department Request					
	Comment					
	Requesting OT as there is none in this line					
	SALARIES & WAGES Totals	\$127,400.00	\$127,400.00	\$76,093.34	\$3,500.00	\$143,300.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	9,200.00	9,200.00	5,744.31	9,200.00	10,500.00
2036	S.C. RETIREMENT-EMPLOYER	19,800.00	19,800.00	11,734.44	19,800.00	25,700.00
2040	MEDICAL INSURANCE	12,000.00	12,000.00	5,668.47	12,000.00	6,000.00
2050	TORT INSURANCE	1,200.00	1,200.00	857.32	1,200.00	1,200.00
2060	WORKER'S COMPENSATION	5,900.00	5,900.00	4,073.42	5,900.00	5,900.00
	EMPLOYEE BENEFITS Totals	\$48,100.00	\$48,100.00	\$28,077.96	\$48,100.00	\$49,300.00
	UTILITIES					
2100	TELEPHONE	10,000.00	10,000.00	7,344.68	10,000.00	10,000.00
2825	UTILITIES	31,000.00	31,000.00	28,659.71	31,000.00	31,000.00
	UTILITIES Totals	\$41,000.00	\$41,000.00	\$36,004.39	\$41,000.00	\$41,000.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	1,200.00	1,200.00	4,032.50	1,200.00	1,200.00
2440	OFFICE EQUIPMENT	.00	.00	454.91	.00	.00

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 - GENERAL FUND						
EXPENSE						
	Department 080 - ENGINEERING SERVICES-ADMIN. MATERIALS & SUPPLIES					
2460	COMPUTER EQUIPMENT	.00	.00	501.36	.00	.00
	Comments Level					
	Department Request					
	Comment					
	New Laptop and desk printer					
2645	UNIFORMS	7,000.00	7,000.00	5,825.77	7,000.00	7,000.00
	MATERIALS & SUPPLIES Totals	\$8,200.00	\$8,200.00	\$10,814.56	\$8,200.00	\$8,200.00
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	6,000.00	6,000.00	5,692.92	6,000.00	6,000.00
	REPAIRS & MAINTENANCE Totals	\$6,000.00	\$6,000.00	\$5,692.92	\$6,000.00	\$6,000.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	500.00	500.00	2,831.78	6,900.00	6,900.00
	Comments Level					
	Department Request					
	Comment					
	Requesting an increase to cover Rose's travel as she will be attending more conferences/meetings than the previous director					
	TRAVEL & TRAINING Totals	\$500.00	\$500.00	\$2,831.78	\$6,900.00	\$6,900.00
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	48,000.00	48,000.00	53,990.90	.00	.00
	Comments Level					
	Department Request					
	Comment					
	Requesting an increase to cover any new vehicles 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
	CAPITAL EXPENDITURES					
2307	NEW VEHICLES	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
	Department 080 - ENGINEERING SERVICES-ADMIN. Totals	\$289,400.00	\$289,400.00	\$227,625.25	\$117,200.00	\$258,200.00
	Department 081 - ROADS & BRIDGES SALARIES & WAGES					
2000	SALARIES & WAGES	208,000.00	208,000.00	157,750.77	.00	261,400.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
	Department: 081 - ROADS & BRIDGES					
	SALARIES & WAGES					
2001	PART-TIME SALARIES	.00	.00	12,379.74	15,000.00	15,000.00
	Comments					
	Level					
	Department Request					
	Requesting funds to pay for PT workers to help with certain projects					
2008	COST OF LIVING ADJUSTMENT	12,900.00	12,900.00	.00	.00	14,300.00
	Comments					
	Level					
	Administrative					
	5% cost of living increase					
2020	OVERTIME	10,000.00	10,000.00	11,905.55	10,000.00	10,000.00
	Comments					
	Level					
	Administrative					
	5% cost of living increase					
	SALARIES & WAGES Totals	\$230,900.00	\$230,900.00	\$182,036.06	\$25,000.00	\$300,700.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	16,000.00	16,000.00	13,322.30	16,000.00	20,800.00
2036	S.C. RETIREMENT-EMPLOYER	34,400.00	34,400.00	26,930.43	34,400.00	51,000.00
2040	MEDICAL INSURANCE	47,600.00	47,600.00	24,902.07	47,600.00	36,200.00
2060	WORKERS COMPENSATION	10,300.00	10,300.00	7,103.63	10,300.00	10,300.00
	EMPLOYEE BENEFITS Totals	\$108,300.00	\$108,300.00	\$72,258.43	\$108,300.00	\$118,300.00
	MATERIALS & SUPPLIES					
3810	PIPE (CONCRETE, METAL)	7,500.00	7,500.00	6,994.75	8,500.00	8,500.00
	Comments					
	Level					
	Department Request					
	Requesting a increase due to the cost of pipe is rising					
3830	MISCELLANEOUS SUPPLIES	4,000.00	4,000.00	3,376.25	5,000.00	5,000.00
	Comments					
	Level					
	Department Request					
	Requesting a increase to cover rising cost					
	MATERIALS & SUPPLIES Totals	\$11,500.00	\$11,500.00	\$10,371.00	\$13,500.00	\$13,500.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	70,000.00	70,000.00	68,746.70	70,000.00	70,000.00
2320	VEHICLE MAINTENANCE	50,000.00	50,000.00	34,259.69	50,000.00	50,000.00
	REPAIRS & MAINTENANCE Totals	\$120,000.00	\$120,000.00	\$103,006.39	\$120,000.00	\$120,000.00

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 - GENERAL FUND						
	EXPENSE					
	Department: 081 - ROADS & BRIDGES					
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	.00	.00	1,627.83	.00	.00
	<i>CONTRACT SERVICES Totals</i>	\$0.00	\$0.00	\$1,627.83	\$0.00	\$0.00
	CAPITAL EXPENDITURES					
2307	NEW VEHICLES	20,000.00	20,000.00	14,970.97	.00	.00
	<i>CAPITAL EXPENDITURES Totals</i>	\$20,000.00	\$20,000.00	\$14,970.97	\$0.00	\$0.00
	DEBT PAYMENTS					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	417,325.00	417,325.00	484,424.72	417,325.00	417,325.00
	<i>DEBT PAYMENTS Totals</i>	\$417,325.00	\$417,325.00	\$484,424.72	\$417,325.00	\$417,325.00
	Department 081 - ROADS & BRIDGES Totals	\$908,025.00	\$908,025.00	\$868,695.40	\$684,125.00	\$669,825.00
	Department 082 - CENTRAL GARAGE					
	SALARIES & WAGES					
2000	SALARIES & WAGES	84,000.00	84,000.00	44,189.45	.00	84,000.00
2008	COST OF LIVING ADJUSTMENT	5,200.00	5,200.00	.00	.00	4,300.00
	<i>Comments</i>					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
2020	OVERTIME	2,500.00	2,500.00	.00	2,500.00	2,500.00
	<i>SALARIES & WAGES Totals</i>	\$91,700.00	\$91,700.00	\$44,189.45	\$2,500.00	\$90,800.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	6,400.00	6,400.00	3,152.62	6,400.00	4,800.00
2036	S.C. RETIREMENT-EMPLOYER	13,900.00	13,900.00	10,190.71	13,900.00	11,600.00
2040	MEDICAL INSURANCE	21,000.00	21,000.00	8,718.85	21,000.00	12,300.00
2060	WORKERS COMPENSATION	4,100.00	4,100.00	2,831.53	4,100.00	4,100.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$45,400.00	\$45,400.00	\$24,893.71	\$45,400.00	\$32,800.00
	MATERIALS & SUPPLIES					
3910	SHOP SUPPLIES	2,000.00	2,000.00	1,528.35	2,000.00	2,000.00
3980	SHOP EQUIPMENT	130,000.00	130,000.00	107,528.42	130,000.00	130,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$132,000.00	\$132,000.00	\$109,056.77	\$132,000.00	\$132,000.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	25,000.00	25,000.00	21,739.42	25,000.00	25,000.00
2320	VEHICLE MAINTENANCE	3,000.00	3,000.00	2,705.71	3,000.00	3,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$28,000.00	\$28,000.00	\$24,445.13	\$28,000.00	\$28,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund 010 - GENERAL FUND						
	EXPENSE					
	Department 082 - CENTRAL GARAGE					
	CAPITAL EXPENDITURES					
2307	NEW VEHICLES	9,800.00	9,800.00	2,470.57	.00	.00
	<i>CAPITAL EXPENDITURES Totals</i>	<u>\$9,800.00</u>	<u>\$9,800.00</u>	<u>\$2,470.57</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 082 - CENTRAL GARAGE					
	SALARIES & WAGES	\$306,900.00	\$306,900.00	\$205,055.73	\$207,900.00	\$283,600.00
	Department 083 - BUILDING MAINTENANCE					
2000	SALARIES & WAGES	116,400.00	116,400.00	103,155.59	.00	182,600.00
2008	COST OF LIVING ADJUSTMENT	7,300.00	7,300.00	.00	.00	9,200.00
	<i>Comments</i>					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
2020	OVERTIME	2,000.00	2,000.00	883.17	2,000.00	2,000.00
	<i>SALARIES & WAGES Totals</i>	<u>\$125,700.00</u>	<u>\$125,700.00</u>	<u>\$104,038.76</u>	<u>\$2,000.00</u>	<u>\$193,800.00</u>
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	8,900.00	8,900.00	7,185.27	8,900.00	14,200.00
2036	S.C. RETIREMENT-EMPLOYER	19,300.00	19,300.00	15,474.59	19,300.00	34,700.00
2040	MEDICAL INSURANCE	14,000.00	14,000.00	19,396.14	14,000.00	38,700.00
2060	WORKERS COMPENSATION	5,700.00	5,700.00	3,924.38	5,700.00	5,700.00
	<i>EMPLOYEE BENEFITS Totals</i>	<u>\$47,900.00</u>	<u>\$47,900.00</u>	<u>\$45,980.38</u>	<u>\$47,900.00</u>	<u>\$93,300.00</u>
	MATERIALS & SUPPLIES					
2280	MAINTENANCE SUPPLIES	65,000.00	65,000.00	63,863.68	75,000.00	75,000.00
	<i>Comments</i>					
	Level					
	Department Request					
	Comment					
	Requesting a increase to help cover the rising cost of items					
2430	EQUIPMENT	.00	.00	87.19	.00	.00
4000	HEATING & AUR EXPENSES	40,000.00	40,000.00	48,365.26	50,000.00	70,000.00
	<i>Comments</i>					
	Level					
	Department Request					
	Comment					
	Requesting a increase to help cover the rising cost of HVAC units					
	Add additional \$20K for replacement of HVAC unit at Roberville Community Center					
	<i>MATERIALS & SUPPLIES Totals</i>	<u>\$105,000.00</u>	<u>\$105,000.00</u>	<u>\$112,356.13</u>	<u>\$125,000.00</u>	<u>\$145,000.00</u>
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	5,500.00	5,500.00	3,202.16	5,500.00	5,500.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund	D10 - GENERAL FUND					
EXPENSE						
Department: 083 - BUILDING MAINTENANCE						
REPAIRS & MAINTENANCE						
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	82,005.07	159,000.00	159,000.00
5095	BUILDING REPAIRS	81,000.00	81,000.00	52,081.61	85,000.00	85,000.00
Comments						
Level						
Department Request						
Requesting a increase to help cover the rising cost of items						
REPAIRS & MAINTENANCE Totals		\$249,000.00	\$249,000.00	\$139,645.10	\$253,000.00	\$253,000.00
CAPITAL EXPENDITURES						
2307	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	\$407,574.77	\$427,900.00	\$685,100.00
Department 084 - SOLID WASTE						
SALARIES & WAGES						
2000	SALARIES & WAGES	98,000.00	98,000.00	66,540.69	.00	95,000.00
2001	PART-TIME SALARIES	301,500.00	301,500.00	219,218.35	.00	292,300.00
2008	COST OF LIVING ADJUSTMENT	24,800.00	24,800.00	.00	.00	20,200.00
Comments						
Level						
Administrative						
2020	OVERTIME	15,000.00	15,000.00	20,141.68	17,000.00	17,000.00
SALARIES & WAGES Totals		\$439,300.00	\$439,300.00	\$305,900.72	\$17,000.00	\$424,500.00
EMPLOYEE BENEFITS						
2030	FICA-EMPLOYER CONTRIB.	31,800.00	31,800.00	23,270.53	31,800.00	31,800.00
2036	S.C. RETIREMENT-EMPLOYER	68,700.00	68,700.00	32,805.31	68,700.00	50,000.00
2040	MEDICAL INSURANCE	26,500.00	26,500.00	4,251.89	26,500.00	6,000.00
2060	WORKERS 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	\$73,938.90	\$146,700.00	\$102,800.00
MATERIALS & SUPPLIES						
3830	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

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	GENERAL FUND					
	EXPENSE					
	Department 084 - SOLID WASTE REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	53,000.00	53,000.00	69,803.77	58,000.00	58,000.00
	Comments Level					
	Department Request					
	Requesting an increase to cover the cost of rising fuel prices					
2320	VEHICLE MAINTENANCE	55,000.00	55,000.00	26,658.79	55,000.00	55,000.00
	REPAIRS & MAINTENANCE Totals	\$108,000.00	\$108,000.00	\$96,462.56	\$113,000.00	\$113,000.00
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	.00	.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	40,341.52	35,000.00	35,000.00
	CONTRACT SERVICES Totals	\$155,000.00	\$155,000.00	\$146,510.39	\$155,000.00	\$155,000.00
	CAPITAL EXPENDITURES					
3752	CAPITAL OUTLAY	39,500.00	39,500.00	.00	39,500.00	39,500.00
4665	RECYCLING CENTER EQUIP.	75,000.00	75,000.00	48.28	85,000.00	85,000.00
	Comments Level					
	Department Request					
	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					
	CAPITAL EXPENDITURES Totals	\$114,500.00	\$114,500.00	\$48.28	\$124,500.00	\$124,500.00
	DEBT PAYMENTS					
4708	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
	Department 084 - SOLID WASTE SALARIES & WAGES					
2000	SALARIES & WAGES	93,200.00	93,200.00	88,013.80	135,000.00	135,000.00
	Comments Level					
	Department Request					
	Do I include this total that includes the State Supplement for me?					
2005	NEW PERSONNEL	45,800.00	45,800.00	.00	.00	.00

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 - GENERAL FUND						
EXPENSE						
	Department: 085 - REGISTER OF DEEDS					
	SALARIES & WAGES					
2008	COST OF LIVING ADJUSTMENT	5,800.00	5,800.00	.00	.00	6,800.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
2020	OVERTIME	.00	.00	169.72	400.00	400.00
	SALARIES & WAGES Totals	\$144,800.00	\$144,800.00	\$98,183.52	\$135,400.00	\$142,200.00
EMPLOYEE BENEFITS						
2030	FICA-EMPLOYER CONTRIB.	7,200.00	7,200.00	6,307.43	10,300.00	10,300.00
2036	S.C. RETIREMENT-EMPLOYER	15,500.00	15,500.00	18,648.32	25,300.00	25,300.00
2040	MEDICAL INSURANCE	33,600.00	33,600.00	8,905.68	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
	EMPLOYEE BENEFITS Totals	\$63,700.00	\$63,700.00	\$39,034.40	\$62,600.00	\$62,600.00
UTILITIES						
2100	TELEPHONE	1,000.00	1,000.00	.00	1,000.00	1,000.00
	UTILITIES Totals	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
MATERIALS & SUPPLIES						
2200	OFFICE SUPPLIES	2,000.00	2,000.00	1,556.45	2,500.00	2,500.00
2440	OFFICE EQUIPMENT	2,500.00	2,500.00	370.38	3,000.00	3,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Two conferences Spring and Winter, Winter Land Records meeting and membership dues					
2460	COMPUTER EQUIPMENT	2,500.00	2,500.00	926.49	3,500.00	3,500.00
	Comments					
	Level					
	Department Request					
	Comment					
	Monitor and computer replacement					

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund 010 - GENERAL FUND						
	EXPENSE					
	Department 085 - REGISTER OF DEEDS					
	MATERIALS & SUPPLIES					
2606	SPECIAL PROJECTS	9,000.00	9,000.00	6,101.32	9,500.00	9,500.00
	Comments					
	Level					
	Department Request					
	Comment					
	Dead book preservation					
	MATERIALS & SUPPLIES Totals	\$16,000.00	\$16,000.00	\$8,954.64	\$16,500.00	\$16,500.00
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	45,100.00	45,100.00	38,455.77	48,000.00	48,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	CCS, Xerox, ProScan and Large Flat Scanner maintenance contracts					
	REPAIRS & MAINTENANCE Totals	\$45,100.00	\$45,100.00	\$38,455.77	\$48,000.00	\$48,000.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	1,500.00	1,500.00	983.15	3,000.00	3,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Spring and Fall Conference					
	Spring and Winter Meeting					
	Annual Membership for SC County Clerks Spring Meeting					
	TRAVEL & TRAINING Totals	\$1,500.00	\$1,500.00	\$983.15	\$3,000.00	\$3,000.00
	CONTRACT SERVICES					
2003	CONTRACT LABOR	15,000.00	15,000.00	.00	15,000.00	15,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	CONTRACT SERVICES Totals	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
	Department 085 - REGISTER OF DEEDS					
	SALARIES & WAGES					
2000	SALARIES & WAGES	132,600.00	132,600.00	108,127.25	138,100.00	138,100.00
2008	COST OF LIVING ADJUSTMENT	8,300.00	8,300.00	.00	.00	6,900.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
	SALARIES & WAGES Totals	\$140,900.00	\$140,900.00	\$108,127.25	\$138,100.00	\$145,000.00

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 - GENERAL FUND						
EXPENSE						
	Department 086 - BUILDING DEPARTMENT					
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	10,200.00	10,200.00	6,542.65	10,600.00	10,600.00
2036	S.C. RETIREMENT-EMPLOYER	22,000.00	22,000.00	14,684.99	26,000.00	26,000.00
2040	MEDICAL INSURANCE	33,500.00	33,500.00	19,874.05	31,000.00	31,000.00
2050	TORT INSURANCE	400.00	400.00	285.77	400.00	400.00
2060	WORKER'S COMPENSATION	6,500.00	6,500.00	4,520.50	3,500.00	3,500.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$72,600.00	\$72,600.00	\$45,907.96	\$71,500.00	\$71,500.00
	UTILITIES					
2100	TELEPHONE	3,100.00	3,100.00	916.96	3,100.00	3,100.00
	<i>UTILITIES Totals</i>	\$3,100.00	\$3,100.00	\$916.96	\$3,100.00	\$3,100.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	2,500.00	2,500.00	3,691.41	2,500.00	2,500.00
2430	EQUIPMENT	6,000.00	6,000.00	.00	.00	.00
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	1,363.92	1,000.00	1,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$9,500.00	\$9,500.00	\$5,055.33	\$3,500.00	\$3,500.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	2,500.00	2,500.00	2,045.28	2,500.00	2,500.00
2320	VEHICLE MAINTENANCE	1,500.00	1,500.00	430.29	1,500.00	1,500.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$4,000.00	\$4,000.00	\$2,475.57	\$4,000.00	\$4,000.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	3,000.00	3,000.00	.00	3,000.00	3,000.00
	<i>TRAVEL & TRAINING Totals</i>	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	1,600.00	1,600.00	6,256.94	1,600.00	1,600.00
	<i>CONTRACT SERVICES Totals</i>	\$1,600.00	\$1,600.00	\$6,256.94	\$1,600.00	\$1,600.00
	CAPITAL EXPENDITURES					
2307	NEW VEHICLES	9,600.00	9,600.00	10,895.24	9,600.00	.00
	<i>CAPITAL EXPENDITURES Totals</i>	\$9,600.00	\$9,600.00	\$10,895.24	\$9,600.00	\$0.00
	DEBT PAYMENTS					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	.00	13,700.00

Comments Level
 Department Request I am not sure if we are making monthly or yearly lease payments for the 2 new trucks.
 Comment

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 - GENERAL FUND						
	EXPENSE					
	Department: 086 - BUILDING DEPARTMENT					
	DEBT PAYMENTS					
	Administrative					
	Two trucks on Enterprise lease program	\$0.00	\$0.00	\$0.00	\$0.00	\$13,700.00
	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	\$179,635.25	\$234,400.00	\$245,400.00
	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
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	2,500.00	2,500.00	.00	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
	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
	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
	Department: 089 - HARDEEVILLE ANNEX OFFICE					
	UTILITIES					
2100	TELEPHONE	1,500.00	1,500.00	722.03	.00	.00
2825	UTILITIES	2,500.00	2,500.00	2,358.92	.00	.00
	UTILITIES Totals	\$4,000.00	\$4,000.00	\$3,080.95	\$0.00	\$0.00
	MATERIALS & SUPPLIES					
2430	EQUIPMENT	2,500.00	2,500.00	.00	.00	.00
	MATERIALS & SUPPLIES Totals	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	500.00	500.00	46.35	.00	.00
	REPAIRS & MAINTENANCE Totals	\$500.00	\$500.00	\$46.35	\$0.00	\$0.00

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 - GENERAL FUND					
EXPENSE						
Department 089 - HARDEEVILLE ANNEX OFFICE						
CONTRACT 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
		\$25,000.00	\$25,000.00	\$86.40	\$0.00	\$0.00
	CONTRACT SERVICES Totals	\$32,000.00	\$32,000.00	\$3,213.70	\$0.00	\$0.00
Department 089 - HARDEEVILLE ANNEX OFFICE Totals						
Department 090 - AGENCY APPROPRIATIONS						
CONTRACT SERVICES						
3000	AHD 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	202,687.50	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	89,250.00	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	56,250.00	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	11,250.00	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	LOGG	30,000.00	30,000.00	27,879.52	30,000.00	30,000.00
4490	BFT.-JASPER COMP. HEALTH	55,000.00	55,000.00	41,250.00	55,000.00	55,000.00
4500	S.-C. NIAP ASSESSMENT	59,297.00	59,297.00	59,297.00	59,297.00	59,297.00
4505	DEPT. OF JUVENILE JUSTICE	500.00	500.00	371.35	500.00	500.00
4512	BFT.-JASPER EOC	5,000.00	5,000.00	3,750.00	5,000.00	5,000.00
4515	TOLC	10,000.00	10,000.00	7,500.00	10,000.00	10,000.00
4530	USCB	10,000.00	10,000.00	7,500.00	10,000.00	10,000.00
4560	JASPER COUNTY HEALTH DEPT.	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
4600	HOPEFUL HORIZONS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4602	BOYS & GIRLS CLUB	14,500.00	14,500.00	10,875.00	14,500.00	14,500.00
5065	ANIMAL SHELTER	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00

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 - GENERAL FUND						
	EXPENSE					
	Department 090 - AGENCY APPROPRIATIONS					
	CONTRACT SERVICES Totals	\$1,394,747.00	\$1,394,747.00	\$1,256,388.48	\$1,394,747.00	\$1,394,747.00
	AGENCY/ORGANIZATION APPROPRIATIONS					
4483	RIDGELAND LITTLE LEAGUE FOOTBALL	2,000.00	2,000.00	.00	2,000.00	2,000.00
4484	HARDESVILLE 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
	AGENCY/ORGANIZATION APPROPRIATIONS Totals	\$5,000.00	\$5,000.00	\$3,000.00	\$5,000.00	\$5,000.00
	AGENCY FUNDS					
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
	Department 090 - AGENCY APPROPRIATIONS Totals	\$1,394,747.00	\$1,394,747.00	\$1,265,638.48	\$1,394,747.00	\$1,394,747.00
	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
	Department 092 - KEEP JASPER BEAUTIFUL Totals	\$30,000.00	\$30,000.00	\$30,000.00	\$55,000.00	\$55,000.00
	Department 093 - VICTIM'S WITNESS SALARIES & WAGES					
2000	SALARIES & WAGES	41,000.00	41,000.00	31,346.48	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					
	Administrative					
	Comment					
2020	OVERTIME	.00	.00	340.23	.00	.00
	SALARIES & WAGES Totals	\$43,500.00	\$43,500.00	\$31,686.71	\$43,500.00	\$45,200.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	3,100.00	3,100.00	2,330.76	3,100.00	3,100.00
2036	S.C. RETIREMENT-EMPLOYER	6,800.00	6,800.00	7,122.46	6,800.00	6,800.00
2040	MEDICAL INSURANCE	5,700.00	5,700.00	12,816.31	5,700.00	5,700.00
2050	TORT INSURANCE	1,600.00	1,600.00	1,343.09	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
	EMPLOYEE BENEFITS Totals	\$19,200.00	\$19,200.00	\$24,803.54	\$19,200.00	\$19,200.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	800.00	800.00	52.27	800.00	800.00
2645	UNIFORMS	500.00	500.00	501.90	500.00	500.00

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 - GENERAL FUND						
	EXPENSE					
	Department 093 - VICTIM'S WITNESS					
	MATERIALS & SUPPLIES					
	MATERIALS & SUPPLIES Totals	\$1,300.00	\$1,300.00	\$554.17	\$1,300.00	\$1,300.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	1,500.00	1,500.00	1,935.56	1,500.00	1,500.00
	TRAVEL & TRAINING Totals	\$1,500.00	\$1,500.00	\$1,935.56	\$1,500.00	\$1,500.00
	Department 093 - VICTIM'S WITNESS Totals	\$65,500.00	\$65,500.00	\$58,979.98	\$65,500.00	\$67,200.00
	Department 094 - MAGISTRATE-CARTER (CIVIL COURT)					
	SALARIES & WAGES					
2000	SALARIES & WAGES	32,300.00	32,300.00	24,830.37	32,300.00	34,000.00
2001	PART-TIME SALARIES	29,700.00	29,700.00	23,290.76	38,589.00	38,600.00
2008	COST OF LIVING ADJUSTMENT	3,900.00	3,900.00	.00	.00	3,600.00
	Comments					
	Level					
	Administrative					
2020	OVERTIME	.00	.00	146.80	.00	.00
	SALARIES & WAGES Totals	\$65,900.00	\$65,900.00	\$48,267.93	\$70,889.00	\$76,200.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	4,700.00	4,700.00	3,353.37	4,700.00	4,700.00
2036	S.C. RETIREMENT-EMPLOYER	5,300.00	5,300.00	5,117.36	5,300.00	5,300.00
2038	POLICE OFFICER RET.-EMPLOYER	5,700.00	5,700.00	4,444.52	7,000.00	7,000.00
2040	MEDICAL INSURANCE	19,600.00	19,600.00	14,063.32	19,600.00	19,600.00
2050	TORT INSURANCE	300.00	300.00	214.33	300.00	300.00
2060	WORKERS COMPENSATION	3,000.00	3,000.00	2,086.37	3,000.00	3,000.00
	EMPLOYEE BENEFITS Totals	\$38,600.00	\$38,600.00	\$29,279.27	\$39,900.00	\$39,900.00
	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
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	1,000.00	1,000.00	1,120.68	1,000.00	1,000.00
2440	OFFICE EQUIPMENT	500.00	500.00	38.58	500.00	500.00
2855	COURT EXPENSES	500.00	500.00	.00	500.00	500.00
	MATERIALS & SUPPLIES Totals	\$2,000.00	\$2,000.00	\$1,159.26	\$2,000.00	\$2,000.00

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 - GENERAL FUND						
EXPENSE						
	Department 094 - MAGISTRATE-CARTER (CIVIL COURT) REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	1,400.00	1,400.00	531.42	1,400.00	1,400.00
	REPAIRS & MAINTENANCE Totals	\$1,400.00	\$1,400.00	\$531.42	\$1,400.00	\$1,400.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	2,500.00	2,500.00	3,965.13	4,000.00	4,000.00
	TRAVEL & TRAINING Totals	\$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	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00
	Department 094 - MAGISTRATE-CARTER (CIVIL COURT) Totals	\$111,400.00	\$111,400.00	\$83,203.01	\$119,189.00	\$124,500.00
	Department 095 - CAPITAL IMPROVEMENTS PROFESSIONAL SERVICES					
3772	CONSULTING SERVICES	.00	.00	.00	50,000.00	.00
	PROFESSIONAL SERVICES Totals	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00
	MATERIALS & SUPPLIES					
2615	GRANT MATCHING FUNDS	380,000.00	380,000.00	10,860.93	380,000.00	380,000.00
	MATERIALS & SUPPLIES Totals	\$380,000.00	\$380,000.00	\$10,860.93	\$380,000.00	\$380,000.00
	REPAIRS & MAINTENANCE					
2475	POSTAGE MACHINE PAYMENT	12,000.00	12,000.00	9,166.31	12,000.00	12,000.00
5095	BUILDING REPAIRS	110,000.00	110,000.00	74,860.23	122,000.00	122,000.00
	REPAIRS & MAINTENANCE Totals	\$122,000.00	\$122,000.00	\$84,026.54	\$134,000.00	\$134,000.00
	CAPITAL EXPENDITURES					
3752	CAPITAL OUTLAY	.00	550,000.00	25,164.00	550,000.00	550,000.00
	CAPITAL EXPENDITURES Totals	\$0.00	\$550,000.00	\$25,164.00	\$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
	AGENCY FUNDS Totals	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
	Department 095 - CAPITAL IMPROVEMENTS Totals	\$32,000.00	\$1,082,000.00	\$150,051.47	\$1,144,000.00	\$1,094,000.00
	Department 096 - MAGISTRATE-EDWARDS (BOND COURT) SALARIES & WAGES					
2000	SALARIES & WAGES	82,600.00	82,600.00	62,482.73	73,500.00	73,500.00

Comments Level Administrative Capital projects less than \$250,000 that are required during the fiscal year.

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 - GENERAL FUND						
EXPENSE						
	Department: 0916 - MAGISTRATE-EDWARDS (BOND COURT)					
	SALARIES & WAGES					
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					
	Level					
	Administrative					
	5% cost of living increase					
	SALARIES & WAGES Totals	\$88,300.00	\$89,300.00	\$62,482.73	\$73,500.00	\$77,200.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	6,300.00	6,300.00	4,675.61	5,700.00	5,700.00
2036	S.C. RETIREMENT-EMPLOYER	5,500.00	5,500.00	4,986.70	6,600.00	6,600.00
2038	POLICE OFFICER RET-EMPLOYER	9,600.00	9,600.00	6,734.31	82,000.00	82,000.00
2040	MEDICAL INSURANCE	14,500.00	14,500.00	9,227.33	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	2,831.33	4,100.00	4,100.00
	EMPLOYEE BENEFITS Totals	\$40,300.00	\$40,300.00	\$28,669.81	\$113,200.00	\$113,200.00
	UTILITIES					
2100	TELEPHONE	2,200.00	2,200.00	2,026.35	2,200.00	2,200.00
	UTILITIES Totals	\$2,200.00	\$2,200.00	\$2,026.35	\$2,200.00	\$2,200.00
	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	500.00
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
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	2,000.00	2,000.00	1,178.79	2,000.00	2,000.00
	REPAIRS & MAINTENANCE Totals	\$2,000.00	\$2,000.00	\$1,178.79	\$2,000.00	\$2,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
2610	Department 096 - MAGISTRATE-EDWARDS (BOND COURT) TRAVEL & TRAINING	2,000.00	2,000.00	3,287.07	3,000.00	3,000.00
	Comments Level Department Request					
	TRAVEL & TRAINING	2,000.00	2,000.00	3,287.07	3,000.00	3,000.00
	CONTRACT SERVICES	\$2,000.00	\$2,000.00	\$3,287.07	\$3,000.00	\$3,000.00
2832	TRANSLATOR SERVICES	500.00	500.00	485.65	500.00	500.00
	CONTRACT SERVICES Totals	\$500.00	\$500.00	\$485.65	\$500.00	\$500.00
	Department 096 - MAGISTRATE-EDWARDS (BOND COURT) Totals	\$140,800.00	\$140,800.00	\$102,752.79	\$199,900.00	\$203,600.00
	Department 098 - MAGISTRATE-DORE					
	SALARIES & WAGES					
2001	PART-TIME SALARIES	36,200.00	36,200.00	48,693.32	31,168.00	32,000.00
2008	COST OF LIVING ADJUSTMENT	2,300.00	2,300.00	.00	.00	1,600.00
	Comments Level Administrative					
	SALARIES & WAGES Totals	\$38,500.00	\$38,500.00	\$48,693.32	\$31,168.00	\$33,600.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	2,800.00	2,800.00	3,582.10	2,800.00	2,400.00
2036	S.C. RETIREMENT-EMPLOYER	.00	.00	6,479.22	.00	.00
2038	POLICE OFFICER NET.-EMPLOYER	7,000.00	7,000.00	1,213.20	5,700.00	6,700.00
2040	MEDICAL INSURANCE	9,800.00	9,800.00	6,155.10	9,800.00	15,500.00
2050	TORT INSURANCE	200.00	200.00	142.89	200.00	200.00
2060	WORKER'S COMPENSATION	1,800.00	1,800.00	1,241.89	1,800.00	1,800.00
	EMPLOYEE BENEFITS Totals	\$21,600.00	\$21,600.00	\$18,814.40	\$20,300.00	\$26,600.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	500.00	500.00	.00	500.00	500.00
2460	COMPUTER EQUIPMENT	1,200.00	1,200.00	.00	1,200.00	1,200.00
2855	COURT EXPENSES	500.00	500.00	169.23	500.00	500.00
	MATERIALS & SUPPLIES Totals	\$2,200.00	\$2,200.00	\$169.23	\$2,200.00	\$2,200.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
	Department 098 - MAGISTRATE-DORE TRAVEL & TRAINING					
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
2632	TRANSLATOR SERVICES	500.00	500.00	.00	500.00	500.00
	CONTRACT SERVICES Totals	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00
	Department 098 - MAGISTRATE-DORE Totals	\$65,300.00	\$65,300.00	\$71,003.54	\$56,668.00	\$65,400.00
	Department 099 - MAGISTRATE-BADGETT SALARIES & WAGES					
2001	PART-TIME SALARIES	51,500.00	51,500.00	29,585.45	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					
	Administrative					
	5% cost of living increase					
	SALARIES & WAGES Totals	\$56,300.00	\$56,300.00	\$29,585.45	\$42,261.00	\$41,000.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	4,100.00	4,100.00	2,045.57	4,100.00	3,100.00
2036	S.C. RETIREMENT-EMPLOYER	2,400.00	2,400.00	.00	.00	.00
2038	POLICE OFFICER RET.-EMPLOYER	7,500.00	7,500.00	5,635.14	7,500.00	8,300.00
2040	MEDICAL INSURANCE	21,000.00	21,000.00	8,757.67	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	\$20,370.00	\$38,200.00	\$25,600.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	500.00	500.00	.00	500.00	500.00
2460	COMPUTER EQUIPMENT	.00	.00	.00	1,200.00	1,200.00
2655	COURT EXPENSES	500.00	500.00	.00	500.00	500.00
	MATERIALS & SUPPLIES Totals	\$1,000.00	\$1,000.00	\$0.00	\$2,200.00	\$2,200.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	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
	CONTRACT SERVICES					
2632	TRANSLATOR SERVICES	500.00	500.00	.00	500.00	500.00

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 - GENERAL FUND						
EXPENSE						
	Department 099 - MAGISTRATE-BADGETT					
	CONTRACT SERVICES					
	Department 099 - MAGISTRATE-BADGETT	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00
	CONTRACT SERVICES Totals	\$100,900.00	\$100,900.00	\$51,495.81	\$85,661.00	\$71,800.00
	Department 101 - HUMAN RESOURCES					
	SALARIES & WAGES					
2000	SALARIES & WAGES	193,000.00	193,000.00	182,991.71	233,270.00	222,000.00
2005	NEW PERSONNEL	23,750.00	23,750.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	9,900.00	9,900.00	.00	.00	11,600.00
	Comments					
	Level					
	Administrative					
	Comment					
2020	OVERTIME	.00	.00	748.59	1,000.00	1,000.00
	SALARIES & WAGES Totals	\$226,650.00	\$226,650.00	\$183,740.30	\$234,270.00	\$234,600.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	15,000.00	15,000.00	10,615.33	17,845.00	18,000.00
2036	S.C. RETIREMENT-EMPLOYER	32,000.00	32,000.00	20,077.25	45,058.00	44,000.00
2040	MEDICAL INSURANCE	28,500.00	28,500.00	17,775.30	43,977.00	36,500.00
2050	TORT INSURANCE	1,200.00	1,200.00	857.32	1,500.00	1,000.00
2060	WORKERS COMPENSATION	10,900.00	10,900.00	7,550.71	2,500.00	8,500.00
	EMPLOYEE BENEFITS Totals	\$87,600.00	\$87,600.00	\$56,875.91	\$110,880.00	\$108,000.00
	UTILITIES					
2100	TELEPHONE	2,400.00	2,400.00	2,597.66	2,400.00	3,500.00
	UTILITIES Totals	\$2,400.00	\$2,400.00	\$2,597.66	\$2,400.00	\$3,500.00
	PROFESSIONAL SERVICES					
3772	CONSULTING SERVICES	20,000.00	20,000.00	1,500.00	20,000.00	20,000.00
	PROFESSIONAL SERVICES Totals	\$20,000.00	\$20,000.00	\$1,500.00	\$20,000.00	\$20,000.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	4,000.00	4,000.00	2,204.43	4,000.00	4,000.00
2440	OFFICE EQUIPMENT	.00	.00	748.41	.00	.00
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	1,573.07	2,000.00	2,000.00
	MATERIALS & SUPPLIES Totals	\$5,000.00	\$5,000.00	\$4,525.91	\$6,000.00	\$6,000.00

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 - GENERAL FUND						
EXPENSE						
	Department 101 - HUMAN RESOURCES					
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	8,500.00	8,500.00	2,993.85	8,500.00	8,500.00
	REPAIRS & MAINTENANCE Totals	\$8,500.00	\$8,500.00	\$2,993.85	\$8,500.00	\$8,500.00
	TRAVEL & TRAINING					
2610	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	\$256,097.81	\$385,750.00	\$384,300.00
	Department 102 - JASPER COUNTY ATTORNEY					
	SALARIES & WAGES					
2000	SALARIES & WAGES	150,000.00	150,000.00	121,891.38	159,400.00	159,400.00
2008	COST OF LIVING ADJUSTMENT	9,300.00	9,300.00	.00	.00	8,000.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
	SALARIES & WAGES Totals	\$159,300.00	\$159,300.00	\$121,891.38	\$159,400.00	\$167,400.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	11,500.00	11,500.00	7,608.23	12,200.00	12,200.00
2036	S.C. RETIREMENT-EMPLOYER	25,000.00	25,000.00	19,222.60	30,000.00	30,000.00
2040	MEDICAL INSURANCE	21,000.00	21,000.00	10,669.29	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
	EMPLOYEE BENEFITS Totals	\$66,000.00	\$66,000.00	\$43,402.61	\$65,500.00	\$65,500.00
	UTILITIES					
2100	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
	PROFESSIONAL SERVICES					
3760	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
	MATERIALS & SUPPLIES					
2200	OFFICE 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

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	GENERAL FUND					
EXPENSE						
Department 102 - JASPER COUNTY ATTORNEY						
REPAIRS & MAINTENANCE						
2400	MAINTENANCE CONTRACTS	6,500.00	6,500.00	3,059.39	6,500.00	6,500.00
	REPAIRS & MAINTENANCE Totals	\$6,500.00	\$6,500.00	\$3,059.39	\$6,500.00	\$6,500.00
TRAVEL & TRAINING						
2610	TRAVEL & TRAINING	2,500.00	2,500.00	1,817.70	2,500.00	2,500.00
	TRAVEL & TRAINING Totals	\$2,500.00	\$2,500.00	\$1,817.70	\$2,500.00	\$2,500.00
CONTRACT SERVICES						
2670	MEMBERSHIP & DUES	1,000.00	1,000.00	50.00	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	\$7,516.58	\$9,500.00	\$9,500.00
Department 102 - JASPER COUNTY ATTORNEY Totals						
		\$251,500.00	\$251,500.00	\$180,424.64	\$251,900.00	\$259,900.00
Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT						
SALARIES & WAGES						
2000	SALARIES & WAGES	97,000.00	97,000.00	79,661.24	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					
	Administrative					
	Comment					
	5% cost of living increase					
2020	OVERTIME	.00	.00	2,630.82	.00	.00
	SALARIES & WAGES Totals	\$190,000.00	\$190,000.00	\$82,292.06	\$170,000.00	\$127,100.00
EMPLOYEE BENEFITS						
2030	FICA-EMPLOYER CONTRIB.	74,000.00	74,000.00	3,357.53	13,000.00	13,000.00
2036	S.C. RETIREMENT-EMPLOYER	16,100.00	16,100.00	9,207.62	32,000.00	32,000.00
2040	MEDICAL INSURANCE	20,000.00	20,000.00	4,942.86	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	WORKERS 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	\$21,206.35	\$99,600.00	\$99,600.00
UTILITIES						
2100	TELEPHONE	4,000.00	4,000.00	18,617.17	4,000.00	4,000.00
2825	UTILITIES	15,000.00	15,000.00	14,686.30	15,000.00	15,000.00
	UTILITIES Totals	\$19,000.00	\$19,000.00	\$33,303.47	\$19,000.00	\$19,000.00
MATERIALS & SUPPLIES						
2200	OFFICE SUPPLIES	.00	.00	2,927.43	4,000.00	4,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT					
	MATERIALS & SUPPLIES					
2280	MAINTENANCE SUPPLIES	3,500.00	3,500.00	9,017.06	11,000.00	11,000.00
2430	EQUIPMENT	.00	.00	6,804.07	41,000.00	41,000.00
	Comments					
	Level					
	Department Request		\$41,000			
	Comment		\$41,000 Leikro 86 Aircraft Tug, Ground Power Unit (GPU)			
2607	MARKETING/DEVELOPMENT	4,000.00	4,000.00	9,737.10	11,000.00	11,000.00
	Comments					
	Level					
	Department Request					
	Comment		Advertising in various aviation publications for Skyblue F80, includes Airnav.com Flightware, Hosting SC Breakfast Club Fly-In.			
3940	JET FUEL/AVI-GAS PURCHASES	.00	.00	100,379.56	80,630.00	194,400.00
	Comments					
	Level					
	Administrative					
	Comment		Approximately 81% of fuel sales amount			
3935	FUEL/GASOLINE LIABILITY INSURANCE	16,000.00	16,000.00	.00	.00	16,000.00
	Comments					
	Level					
	Administrative					
	Comment		Assume amount will be approximately the same as FY23			
	MATERIALS & SUPPLIES Totals	\$23,500.00	\$23,500.00	\$128,665.22	\$147,630.00	\$277,400.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	.00	.00	35.27	100.00	100.00
2400	MAINTENANCE CONTRACTS	79,400.00	79,400.00	41,126.77	79,400.00	79,400.00
2435	EQUIPMENT MAINTENANCE	20,000.00	20,000.00	17,314.40	23,000.00	23,000.00
	REPAIRS & MAINTENANCE Totals	\$99,400.00	\$99,400.00	\$58,476.44	\$102,500.00	\$102,500.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	.00	.00	1,788.00	2,400.00	2,400.00
	Comments					
	Level					
	Department Request					
	Comment		Titan Aviation Fuels Quality Control Training, SCAA Annual Conference, Sun N Fun Aviation Exp			
	TRAVEL & TRAINING Totals	\$0.00	\$0.00	\$1,788.00	\$2,400.00	\$2,400.00
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	3,500.00	3,500.00	.00	.00	.00

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 - GENERAL FUND						
EXPENSE						
Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT						
CONTRACT SERVICES						
2405	CONTRACTUAL SERVICES	140,000.00	140,000.00	98,225.26	150,000.00	240,000.00
	Comments					
	Level					
	Administrative					
	Comment					
	Reimburse Sheriff Department for airport officer \$140K and \$100K for lease of temporary terminal					
2500	PEST CONTROL	600.00	600.00	225.00	660.00	660.00
2620	PUBLIC BUILDING INSURANCE	6,200.00	6,200.00	3,774.00	6,200.00	6,200.00
	CONTRACT SERVICES Totals	\$150,300.00	\$150,300.00	\$102,224.26	\$156,860.00	\$246,860.00
CAPITAL EXPENDITURES						
2307	NEW VEHICLES	36,500.00	36,500.00	.00	108,195.00	19,000.00
	Comments					
	Level					
	Department Request					
	Administrative					
	Comment					
	\$46,700 Ford Explorer, \$42,800 Ford Ranger XLT Super Crew 4WD with light package, \$18,695 Club Car Golf Cart					
	Budgeted amount is for the purchase of a golf cart for \$19,000.					
3752	CAPITAL OUTLAY	99,000.00	99,000.00	23,258.39	99,000.00	.00
	Comments					
	Level					
	Administrative					
	Comment					
	Terminal lease is being paid from Contractual Services line item, therefore Capital Outlay is not required.					
	CAPITAL EXPENDITURES Totals	\$135,500.00	\$135,500.00	\$23,258.39	\$207,195.00	\$19,000.00
DEBT PAYMENTS						
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	.00	24,000.00
	Comments					
	Level					
	Administrative					
	Comment					
	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.					
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					
	DEBT PAYMENTS Totals	\$350,000.00	\$350,000.00	\$40,712.53	\$350,000.00	\$374,000.00
AIRPORT Totals						
Department 103 - RIDGELAND-CLAUDE DEAN						
EXPENSE TOTALS						
		\$44,173,741.00	\$48,138,559.00	\$31,876,503.52	\$57,844,628.00	\$51,267,823.00

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 - GENERAL FUND Totals					
	REVENUE TOTALS	\$44,173,741.00	\$48,138,559.00	\$32,154,558.24	\$4,696,843.00	\$51,282,823.00
	EXPENSE TOTALS	\$44,173,741.00	\$48,138,559.00	\$31,876,503.52	\$57,844,628.00	\$51,282,823.00
	Fund 010 - GENERAL FUND Totals	\$0.00	\$0.00	\$278,054.72	(\$53,147,785.00)	\$0.00
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$44,173,741.00	\$48,138,559.00	\$32,154,558.24	\$4,696,843.00	\$51,282,823.00
	EXPENSE GRAND TOTALS	\$44,173,741.00	\$48,138,559.00	\$31,876,503.52	\$57,844,628.00	\$51,282,823.00
	Net Grand Totals	\$0.00	\$0.00	\$278,054.72	(\$53,147,785.00)	\$0.00

AGENDA

ITEM # 12

Citizen Comments

AGENDA

ITEM # 13

Administrator's Report



OFFICE OF THE JASPER COUNTY ADMINISTRATOR

358 Third Avenue - Courthouse Square - Post Office Box 1149
Ridgeland, South Carolina 29936 · 843-717-3690 - Fax: 843-726-7800

Andrew P. Fulghum
County Administrator
afulghum@jaspercountysc.gov

Administrator's Report May 1, 2023

1. National Travel and Tourism Week:

National Travel and Tourism week is May 7-13. Our Parks and Recreation Director, Mr. Devonte Genwright, will be working to promote the positive impact of travel and tourism on the State of SC as well as Jasper County via print and social media.

2. \$1.8 Million Grant from SC Rural Infrastructure Authority (RIA):

Jasper County received a grant award of \$1,827,338. as requested for the Church Road Drainage Project. Thanks to Ms. Lisa Wagner, Ms. Kim Burgess, and Ms. Kimberly Mullinax from LCOG for their work on securing this grant.

These drainage improvements will be another part of the larger neighborhood revitalization effort the County has completed over the last several years in the Church Road/Stiney Road Area.

Staffers are preparing a press release to summarize grant funding received, work completed, and ongoing work in this neighborhood revitalization effort.

3. County Council Workshop – Exit 3:

Reminder – workshop is to be held in the Council Chambers at 9:00 a.m. on May 5.

4. County Council Workshop – Ridgeland-Claude Dean Airport:

At the meeting, I am hopeful that staff can obtain some possible dates and times that suit the County Council for this needed, virtual workshop.

The County Administrator's Progress Report and any miscellaneous correspondence, agendas, and minutes follow this report.



PROGRAM STATUS REPORT – MAY 2023
Jasper County Capital Plan
Jasper County, SC



M. B. Kahn Construction Co., Inc. has prepared this Program Status Report to provide Jasper County Council an update of the Jasper County Capital Plan. This report is intended to show the progress made on the overall capital plan and each project to date, and prepare you for the next steps as we continue moving forward.

PROJECT STAKEHOLDERS:

Jasper County Council
Martin L. Sauls, IV, *Chairman*
Barbara Clark, *Vice Chairwoman*
Alvin Adkins, *Council Member*
Coy Garbade, *Council Member*
John Kemp, *Council Member*
Wanda Simmons, *Clerk to County Council*

County Administrator
Andrew P. Fulghum, *County Administrator*

Other County Staff

CAPITAL PROGRAM SUMMARY:

M. B. Kahn is assisting Jasper County, SC in developing, implementing, and, managing their Capital Improvements and Investment Plan. The initial plan was developed in FY 2023 with eleven projects plus one additional project (Apron Expansion) which was added later in the process. Three of these projects have moved into preconstruction and/or construction. For FY 2024, an additional five projects have been added to date, and are currently being evaluated and budgeted. Additional details for each project are provided below.

CAPITAL PROJECTS UPDATE:

Ridgeland-Claude Dean Airport Apron Expansion

Planning / Budgeting is complete (Added to FY 2023)
Design is complete
Preconstruction is complete
Construction began on February 20, 2023 and is on-going; currently ahead of schedule and within budget



PROGRAM STATUS REPORT – MAY 2023
Jasper County Capital Plan
Jasper County, SC



Farmer's Produce Market Renovations

Planning / Budgeting is complete (FY 2023)
Design is complete
Preconstruction is complete
Construction began on April 05, 2023 and is on-going; currently on schedule and within budget

Pratt Memorial Library Renovations

Planning / Budgeting is complete (FY 2023)
Design is on-going, in schematic design phase
Preconstruction is on-going – Recommend Hazardous Material Survey and Structural/Civil Evaluations be conducted
Construction has not begun

Ridgeland-Claude Dean Airport Terminal*

Planning / Budgeting is on-going (FY 2023)
Design is on-going
Preconstruction has not begun
Construction has not begun
*Awaiting FAA Response regarding contract solicitation requirements

Capital Planning – additional projects awaiting work authorizations

- FY 2023
- Detention Center
 - Sheriff's Office
 - Clementa C. Pinckney Government Building
 - Ridgeland Graded School Building
 - Department of Social Services
 - Emergency Services Building
 - Office for Board of Election Supervisors
 - Fire-Rescue Station 31 (Coosawhatchie)
- FY 2024
- Criminal Investigation Division
 - Courthouse
 - Levy Fire Station
 - Animal Rescue Mission
 - Magistrate's Office

UPCOMING APPROVALS:

- Proposals for the Hazardous Material Survey and Structural/Civil Evaluations at Pratt Memorial Library

PROJECT PHOTOS:

Progress photos will be provided for each project as construction gets underway.

Ridgeland-Claude Dean Airport Apron Expansion:





PROGRAM MANAGEMENT SCHEDULE
Jasper County Capital Program

M. B. Kain
K&W Construction Co., Inc.

ID	Task Name	Duration	Start	Finish
0	Jasper County Capital Plan	531 days	Mon 11/21/23	Mon 12/2/24
1	Farmer's Produce Market	217 days	Mon 11/21/23	Tue 9/19/23
2	Design Phase	37 days	Mon 11/21/23	Tue 1/10/23
5	GMP Phase	65 days	Wed 1/11/23	Tue 4/11/23
10	Construction	132 days	Tue 3/14/23	Wed 9/13/23
29	Closeout	5 days	Wed 9/13/23	Tue 9/19/23
31	Airport Apron Expansion	135 days	Mon 12/5/22	Fri 6/9/23
32	GMP Phase	42 days	Mon 12/5/22	Tue 1/31/23
35	Construction	88 days	Wed 2/1/23	Fri 6/2/23
46	Closeout	5 days	Mon 6/5/23	Fri 6/9/23
48	Pratt Memorial Library	488 days	Thu 1/19/23	Mon 12/2/24
49	Contract Negotiations	34 days	Thu 1/19/23	Tue 3/7/23
54	Design Phase	150 days	Wed 3/8/23	Tue 10/3/23
64	GMP Phase	34 days	Wed 10/4/23	Mon 11/20/23
70	Construction	240 days	Tue 11/21/23	Mon 10/21/24
79	Project Closeout	30 days	Tue 10/22/24	Mon 12/2/24





OFFICE OF THE JASPER COUNTY ADMINISTRATOR

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Ridgeland, South Carolina 29936 - 843-717-3690 – Fax: 843-726-7800

Andrew P. Fulghum
County Administrator

afulghum@jaspercountysc.gov

Progress Report April 18, 2023 – May 1, 2023

1. Broad River Task Force/Conservation Efforts:
Several meetings with members of the Broad River Task Force to discuss growth management strategies and tools. Attended meeting with representatives from The Open Land Trust and The Nature Conservancy on April 26.
2. FY-2024 Budget:
Numerous meetings with Ms. Burgess to develop the initial budget. To be presented to Council for consideration of first reading on May 1.
3. Ohio Gratings (aka Spec. Building #1):
Telephone conversations with SCA staff. The property appraisal is completed and will be provided to the County Council via email on April 27.
4. Opioid Settlement Funds:
Organized and attended a meeting with Ms. Rath and New Life Center staff on April 20 to discuss funding, strategies, and stakeholders.
5. Lobbying/Consulting and Grant Writing Services:
Discussion with Ms. Rath re: pending legislation.
6. Various Development Projects:
Attended meetings with County staff, SCA staff, and outside counsel on April 19 and April 26 to discuss active economic development projects.
7. Ridgeland-Claude Dean Airport:
Met with Messrs. Tedder and Lucas on April 20 and reviewed proposed policies for the County Council's consideration. Will review in future Council workshop. It is my hope that we can establish some proposed dates for that workshop at your meeting on May 1.

8. Other Meetings/Events Attended or Scheduled to Attend:

Washington, D.C. delegation follow-up meeting with county colleagues and SCA staff on April 19 in Hampton, Beaufort/Hampton/Jasper Boundary adjustment meeting on April 19, special called meeting of County Council on April 21, capital projects review with County staff and MB Kahn on April 25, SCA Board meeting on April 25, and Jasper on the Move on April 27.