



Jasper County

FINANCE DEPARTMENT

358 THIRD AVENUE, SUITE 304 • RIDGELAND, SOUTH CAROLINA 29936
P.O. BOX 1149 • RIDGELAND, SOUTH CAROLINA 29936
PHONE: (843) 717-3692 • FAX: (843) 717-3626

KIMBERLY BURGESS

DIRECTOR ADMINISTRATIVE SERVICES

MEMORANDUM

TO: The Honorable Jasper County Council

FROM: Kimberly Burgess, CPA, CGFO, Director of Administrative Services *KB*

DATE: May 20, 2024

SUBJECT: Second Reading of Fiscal Year 2025 Budget

The second reading of the Fiscal Year 2025 Jasper County Budget Ordinance is included with this memorandum, along with a detailed budget worksheet. The following revisions have been made to the budget since the first reading of the FY2025 budget.

Revenue-

- The millage rate was reduced by 1 mill from 140 to 139 resulting in a \$260,000 reduction in Property Taxes from \$36,404,900 to \$36,144,900.
- The Cash Carry-Forward increased \$946,000 from \$4,923,052 to \$5,869,052 to balance the budget.
- The Sheriff Department SRO revenue increased \$260,000 for reimbursement anticipated from the local schools.
- The total budgeted Property Tax revenue were allocated to three accounts—Property Taxes (1502), Auto Taxes (1503), and Watercraft (1630.)

Expenditures-

- The Ridgeland Contract expenditure was moved to Department 56—Emergency Services
- The Community Risk department was reduced \$100,000 resulting from the removal of the anticipated code enforcement software.
- Increase in Professional Liability Insurance Premium for the Med Physician in Department 56—Emergency Services
- The Sheriff Department New Personnel account was increased \$1,000,000 for ten (10) new deputies, and an \$81,000 increase in Gas, Oil and Grease.

A revised State Mandate list and the proposed FY24-25 fee schedule is attached.

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

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

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

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

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

REVENUE		EXPENDITURES	
County Property Tax Levy	\$ 33,205,600	Emergency Services	\$ 18,254,423
Local Option Sales Tax	\$ 4,862,500	Sheriff	\$ 9,925,200
Fee in Lieu	\$ 2,100,000	Detention Center	\$ 4,139,000
S.C. Local Government Fund Allocation	\$ 1,350,300	Engineering Services and Solid Waste	\$ 4,250,700
Cash Carry Forward	\$ 5,869,052	Agency Appropriations	\$ 2,683,079
All Other Revenue	<u>\$ 13,085,550</u>	All Other Expenditures	<u>\$ 21,220,600</u>
Total Revenue	\$ 60,473,002	Total Expenditures	\$ 60,473,002
County Debt Tax Levy	<u>\$ 3,120,400</u>	County Debt	<u>\$ 3,120,400</u>
County Grand Total	<u>\$ 63,593,402</u>	County Grand Total	<u>\$ 63,593,402</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 2023-2024, which were in excess of School District funds appropriated by the FY 2023- 2024 budget ordinance. There is further hereby appropriated from revenues to be collected from the stated sources the following sums for the Jasper County School District Capital and Operational needs and for the purposes set forth for fiscal year 2024 - 2025:

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

REVENUES

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

APPROPRIATIONS

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

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

	Millage
County	139.00
County Debt	12.00
School	166.00
School Debt	<u>25.00</u>
Total Mills	342.00
 Cherry Point Fire District	 31.00

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Jasper County Council

BY: _____
L. Martin Sauls IV, Chairman

Barbara Clark, Vice Chairman

Alvin Adkins, Councilman

John Kemp, Councilman

Coy Garbade, Councilman

ATTEST:

**Wanda Simmons,
Clerk to Council**

First Reading: 5/06/2024
Second Reading: 5/20/2024
Public Hearings: 5/20/2024
Adopted:

Reviewed for form and draftsmanship by the Jasper County Attorney.

David Tedder

Date



Budget Worksheet Report

Budget Year 2025

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



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
REVENUE						
Department 057 - SHERIFF						
<i>Miscellaneous</i>						
1608	SRO REIMBURSEMENT	500,000.00	500,000.00	160,498.17	.00	760,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Administrative		SRO Reimbursement from School District \$260,000 and SRO Grant Revenue \$500,000				
1609	AIRPORT OFFICER REIMBURSEMENT	140,000.00	140,000.00	.00	.00	140,000.00
<i>Miscellaneous Totals</i>						
		\$640,000.00	\$640,000.00	\$160,498.17	\$0.00	\$900,000.00
Department 057 - SHERIFF Totals		\$644,000.00	\$644,000.00	\$165,079.92	\$0.00	\$904,000.00
Department 060 - PLANNING						
<i>Fines & Fees</i>						
1531	DEVELOPMENT FEES	65,000.00	65,000.00	111,298.40	100,000.00	100,000.00
<i>Fines & Fees Totals</i>						
		\$65,000.00	\$65,000.00	\$111,298.40	\$100,000.00	\$100,000.00
Department 060 - PLANNING Totals		\$65,000.00	\$65,000.00	\$111,298.40	\$100,000.00	\$100,000.00
Department 062 - INTERDEPARTMENTAL						
<i>Intergovernmental</i>						
1710	ARPA FUND REVENUE	.00	.00	80,753.95	3,749,000.00	3,749,000.00
<i>Intergovernmental Totals</i>						
		\$0.00	\$0.00	\$80,753.95	\$3,749,000.00	\$3,749,000.00
Department 062 - INTERDEPARTMENTAL Totals		\$0.00	\$0.00	\$80,753.95	\$3,749,000.00	\$3,749,000.00
Department 063 - CLERK OF COURT						
<i>Fines & Fees</i>						
1507	CLERK OF COURT FINES	60,000.00	60,000.00	175,365.82	.00	125,000.00
<i>Fines & Fees Totals</i>						
		\$60,000.00	\$60,000.00	\$175,365.82	\$0.00	\$125,000.00
Department 063 - CLERK OF COURT Totals		\$60,000.00	\$60,000.00	\$175,365.82	\$0.00	\$125,000.00
Department 064 - MAGISTRATE-LEE (TRAFFIC COURT)						
<i>Fines & Fees</i>						
1510	MAGISTRATE FINES	250,000.00	250,000.00	292,996.72	.00	318,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Administrative		March YTD \$237K annualized				
<i>Fines & Fees Totals</i>						
		\$250,000.00	\$250,000.00	\$292,996.72	\$0.00	\$318,000.00
Department 064 - MAGISTRATE-LEE (TRAFFIC COURT) Totals		\$250,000.00	\$250,000.00	\$292,996.72	\$0.00	\$318,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
REVENUE						
Department 065 - PROBATE JUDGE						
<i>Fines & Fees</i>						
1511	PROBATE JUDGE FINES	20,000.00	20,000.00	14,347.90	20,000.00	20,000.00
	<i>Fines & Fees Totals</i>	\$20,000.00	\$20,000.00	\$14,347.90	\$20,000.00	\$20,000.00
	Department 065 - PROBATE JUDGE Totals	\$20,000.00	\$20,000.00	\$14,347.90	\$20,000.00	\$20,000.00
Department 068 - VETERANS AFFAIRS						
<i>Intergovernmental</i>						
1568	VA SALARY SUPPLEMENT	5,200.00	5,200.00	4,022.09	5,200.00	5,200.00
	<i>Intergovernmental Totals</i>	\$5,200.00	\$5,200.00	\$4,022.09	\$5,200.00	\$5,200.00
	Department 068 - VETERANS AFFAIRS Totals	\$5,200.00	\$5,200.00	\$4,022.09	\$5,200.00	\$5,200.00
Department 069 - ASSESSOR						
<i>Fines & Fees</i>						
1582	MOBILE HOME DECALS	1,000.00	1,000.00	1,056.50	1,000.00	1,000.00
	<i>Fines & Fees Totals</i>	\$1,000.00	\$1,000.00	\$1,056.50	\$1,000.00	\$1,000.00
	Department 069 - ASSESSOR Totals	\$1,000.00	\$1,000.00	\$1,056.50	\$1,000.00	\$1,000.00
Department 072 - ELECTION COMMISSION						
<i>Intergovernmental</i>						
1566	ELECTION COMMISSION	8,800.00	8,800.00	9,790.36	.00	8,800.00
	Comments					
	<i>Level</i>	<i>Comment</i>				
	Administrative	City of Hardeeville election \$4,400 Town of Ridgeland election \$4,400				
	<i>Intergovernmental Totals</i>	\$8,800.00	\$8,800.00	\$9,790.36	\$0.00	\$8,800.00
	Department 072 - ELECTION COMMISSION Totals	\$8,800.00	\$8,800.00	\$9,790.36	\$0.00	\$8,800.00
Department 074 - DEVELOPMENT SERVICES						
<i>Taxes</i>						
1594	LOCAL ACCOM./HOSP. TAX	200,000.00	200,000.00	.00	200,000.00	195,000.00
	Comments					
	<i>Level</i>	<i>Comment</i>				
	Administrative	Allocation for I-95 Exit 33 projects				
	<i>Taxes Totals</i>	\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	\$195,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	REVENUE					
	Department 074 - DEVELOPMENT SERVICES					
	Miscellaneous					
1591	ECONOMIC DEVELOPMENT FUNDS	667,500.00	667,500.00	.00	667,500.00	667,500.00
	Comments					
	Level	Comment				
	Administrative	Reimbursement for the following: Church Road Drainage Grant Match--\$575,000 Southern Carolina Alliance--\$80,000 Misc. Projects during the year--\$12,500				
	Miscellaneous Totals	\$667,500.00	\$667,500.00	\$0.00	\$667,500.00	\$667,500.00
	Department 074 - DEVELOPMENT SERVICES Totals	\$867,500.00	\$867,500.00	\$0.00	\$867,500.00	\$862,500.00
	Department 075 - CORONER					
	Fines & Fees					
1508	CORONER FEES	6,000.00	6,000.00	7,960.00	8,500.00	8,500.00
	Fines & Fees Totals	\$6,000.00	\$6,000.00	\$7,960.00	\$8,500.00	\$8,500.00
	Intergovernmental					
1565	CORONER SUPPLEMENTAL	35,000.00	35,000.00	28,985.50	35,000.00	35,000.00
	Comments					
	Level	Comment				
	Administrative	State stipend for Child Fatality				
	Intergovernmental Totals	\$35,000.00	\$35,000.00	\$28,985.50	\$35,000.00	\$35,000.00
	Department 075 - CORONER Totals	\$41,000.00	\$41,000.00	\$36,945.50	\$43,500.00	\$43,500.00
	Department 076 - MAGISTRATE-JOHNSON (HARDEEVILLE)					
	Fines & Fees					
1510	MAGISTRATE FINES	5,000.00	5,000.00	5,332.00	5,000.00	5,000.00
	Fines & Fees Totals	\$5,000.00	\$5,000.00	\$5,332.00	\$5,000.00	\$5,000.00
	Department 076 - MAGISTRATE-JOHNSON (HARDEEVILLE) Totals	\$5,000.00	\$5,000.00	\$5,332.00	\$5,000.00	\$5,000.00
	Department 077 - SGT. JASPER PARK					
	Fines & Fees					
1518	PARKS/RECREATION FEES	10,000.00	10,000.00	.00	42,000.00	42,000.00
	Fines & Fees Totals	\$10,000.00	\$10,000.00	\$0.00	\$42,000.00	\$42,000.00
	Department 077 - SGT. JASPER PARK Totals	\$10,000.00	\$10,000.00	\$0.00	\$42,000.00	\$42,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
REVENUE						
Department 078 - PARKS & RECREATION						
<i>Fines & Fees</i>						
1518	PARKS/RECREATION FEES	16,000.00	16,000.00	60,600.00	50,000.00	50,000.00
	<i>Fines & Fees Totals</i>	\$16,000.00	\$16,000.00	\$60,600.00	\$50,000.00	\$50,000.00
<i>Miscellaneous</i>						
1604	RENTS	4,000.00	4,000.00	.00	.00	.00
	<i>Miscellaneous Totals</i>	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
Department 078 - PARKS & RECREATION Totals		\$20,000.00	\$20,000.00	\$60,600.00	\$50,000.00	\$50,000.00
Department 081 - ROADS & BRIDGES						
<i>Fines & Fees</i>						
1519	ROAD MAINTENANCE FEE	700,000.00	700,000.00	136,280.00	.00	740,000.00
<i>Comments</i>						
	<i>Level</i>	<i>Comment</i>				
	Administrative	\$20 per vehicle x 37,000 vehicles = \$740,000				
	<i>Fines & Fees Totals</i>	\$700,000.00	\$700,000.00	\$136,280.00	\$0.00	\$740,000.00
<i>Miscellaneous</i>						
1569	GRANTS	.00	.00	.00	.00	200,000.00
<i>Comments</i>						
	<i>Level</i>	<i>Comment</i>				
	Administrative	Transportation Committee has approved \$200K to purchase rock for roads.				
	<i>Miscellaneous Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
Department 081 - ROADS & BRIDGES Totals		\$700,000.00	\$700,000.00	\$136,280.00	\$0.00	\$940,000.00
Department 084 - SOLID WASTE						
<i>Fines & Fees</i>						
1601	RECYCLING FEES	100,000.00	100,000.00	58,009.50	.00	75,000.00
	<i>Fines & Fees Totals</i>	\$100,000.00	\$100,000.00	\$58,009.50	\$0.00	\$75,000.00
Department 084 - SOLID WASTE Totals		\$100,000.00	\$100,000.00	\$58,009.50	\$0.00	\$75,000.00
Department 085 - REGISTER OF DEEDS						
<i>Fines & Fees</i>						
1532	REGISTER OF DEEDS	990,000.00	990,000.00	1,043,549.38	999,999.00	1,000,000.00
	<i>Fines & Fees Totals</i>	\$990,000.00	\$990,000.00	\$1,043,549.38	\$999,999.00	\$1,000,000.00
Department 085 - REGISTER OF DEEDS Totals		\$990,000.00	\$990,000.00	\$1,043,549.38	\$999,999.00	\$1,000,000.00
Department 086 - BUILDING DEPARTMENT						
<i>Fines & Fees</i>						
1520	BUILDING PERMITS	325,000.00	325,000.00	431,817.38	420,000.00	420,000.00
	<i>Fines & Fees Totals</i>	\$325,000.00	\$325,000.00	\$431,817.38	\$420,000.00	\$420,000.00
Department 086 - BUILDING DEPARTMENT Totals		\$325,000.00	\$325,000.00	\$431,817.38	\$420,000.00	\$420,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	REVENUE					
	Department 090 - AGENCY APPROPRIATIONS					
	<i>Intergovernmental</i>					
1552	MINI-BOTTLE REVENUE	36,000.00	36,000.00	54,106.67	60,000.00	60,000.00
	<i>Intergovernmental Totals</i>	\$36,000.00	\$36,000.00	\$54,106.67	\$60,000.00	\$60,000.00
	Department 090 - AGENCY APPROPRIATIONS Totals	\$36,000.00	\$36,000.00	\$54,106.67	\$60,000.00	\$60,000.00
	Department 093 - VICTIM'S WITNESS					
	<i>Fines & Fees</i>					
1525	VICTIMS/WITNESS FUNDS	28,000.00	28,000.00	.00	.00	.00
	<i>Fines & Fees Totals</i>	\$28,000.00	\$28,000.00	\$0.00	\$0.00	\$0.00
	Department 093 - VICTIM'S WITNESS Totals	\$28,000.00	\$28,000.00	\$0.00	\$0.00	\$0.00
	Department 094 - MAGISTRATE-CARTER (CIVIL COURT)					
	<i>Fines & Fees</i>					
1510	MAGISTRATE FINES	38,000.00	38,000.00	.00	.00	.00
	<i>Fines & Fees Totals</i>	\$38,000.00	\$38,000.00	\$0.00	\$0.00	\$0.00
	Department 094 - MAGISTRATE-CARTER (CIVIL COURT) Totals	\$38,000.00	\$38,000.00	\$0.00	\$0.00	\$0.00
	Department 096 - MAGISTRATE-EDWARDS (BOND COURT)					
	<i>Fines & Fees</i>					
1510	MAGISTRATE FINES	.00	.00	29,143.50	.00	38,000.00
	Comments					
	<i>Level</i>					
	Administrative	YTD March \$29K annualized for FY25				
	<i>Fines & Fees Totals</i>	\$0.00	\$0.00	\$29,143.50	\$0.00	\$38,000.00
	Department 096 - MAGISTRATE-EDWARDS (BOND COURT) Totals	\$0.00	\$0.00	\$29,143.50	\$0.00	\$38,000.00
	Department 098 - MAGISTRATE-DORE					
	<i>Fines & Fees</i>					
1510	MAGISTRATE FINES	.00	.00	7,418.00	.00	9,800.00
	Comments					
	<i>Level</i>					
	Administrative	YTD March \$7,400 annualized for FY25				
	<i>Fines & Fees Totals</i>	\$0.00	\$0.00	\$7,418.00	\$0.00	\$9,800.00
	Department 098 - MAGISTRATE-DORE Totals	\$0.00	\$0.00	\$7,418.00	\$0.00	\$9,800.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
REVENUE						
Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT						
<i>Fines & Fees</i>						
1715	AIRPORT FEES	2,880.00	2,880.00	4,884.01	25,200.00	25,200.00
1720	AIRPORT FUEL SALES	240,000.00	240,000.00	176,986.57	222,800.00	222,800.00
	<i>Fines & Fees Totals</i>	<u>\$242,880.00</u>	<u>\$242,880.00</u>	<u>\$181,870.58</u>	<u>\$248,000.00</u>	<u>\$248,000.00</u>
<i>Intergovernmental</i>						
1575	ACCOMMODATIONS TAX	350,000.00	350,000.00	175,000.00	350,000.00	350,000.00
	<i>Intergovernmental Totals</i>	<u>\$350,000.00</u>	<u>\$350,000.00</u>	<u>\$175,000.00</u>	<u>\$350,000.00</u>	<u>\$350,000.00</u>
<i>Miscellaneous</i>						
1604	RENTS	1,000.00	1,000.00	.00	1,000.00	1,000.00
	<i>Miscellaneous Totals</i>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
	Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT Totals	<u>\$593,880.00</u>	<u>\$593,880.00</u>	<u>\$356,870.58</u>	<u>\$599,000.00</u>	<u>\$599,000.00</u>
Department 170 - GENERAL REVENUES						
<i>Taxes</i>						
1501	CHERRY PT. FIRE DISTRICT	.00	.00	7,950.67	.00	.00
1502	PROPERTY TAXES	31,425,200.00	31,425,200.00	21,236,948.70	36,404,900.00	30,321,800.00
	<i>Comments</i>					
	<i>Level</i>	<i>Comment</i>				
	Administrative	Property Taxes of \$36,404,900 - L.O.S.T. Credit of \$3,926,400 = \$32,478,500				
1503	AUTO TAXES	.00	.00	1,518,515.46	.00	1,751,800.00
	<i>Comments</i>					
	<i>Level</i>	<i>Comment</i>				
	Administrative	Included in Account #1502 Property Taxes				
1504	DELINQUENT TAXES	760,170.00	760,170.00	1,090,104.99	.00	1,000,000.00
1505	MOTOR CARRIER TAXES	142,800.00	142,800.00	109,777.98	.00	147,000.00
	<i>Comments</i>					
	<i>Level</i>	<i>Comment</i>				
	Administrative	YTD March \$110K annualized for FY25				
1513	LOCAL OPTION SALES TAX	5,242,060.00	5,242,060.00	1,231,009.40	5,700,000.00	1,604,600.00
1514	L.O.S.T. CARRY FORWARD	(1,278,214.00)	(1,278,214.00)	.00	.00	.00
1515	L.O.S.T. CREDIT	(3,721,863.00)	(3,721,863.00)	3,460,445.62	(4,047,000.00)	3,257,900.00
1516	FEE IN LIEU	2,100,000.00	2,100,000.00	3,210,724.37	2,100,000.00	2,100,000.00
1576	SAVANNAH WILDLIFE REFUGE	32,980.00	32,980.00	.00	32,000.00	32,000.00
1583	TAX ACCT AUTO DECAL FEE	24,000.00	24,000.00	21,942.00	29,000.00	29,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	GENERAL FUND					
	REVENUE					
	Department 170 - GENERAL REVENUES					
	Taxes					
1630	WATERCRAFT	.00	.00	39,420.65	.00	144,900.00
	Comments					
	Level	Comment				
	Administrative	Included in Account #1502 Property Taxes				
	<i>Taxes Totals</i>	\$34,727,133.00	\$34,727,133.00	\$31,926,839.84	\$40,218,900.00	\$40,389,000.00
	Fines & Fees					
1585	HARGRAY CATV FRANCHISE	35,700.00	35,700.00	18,271.66	25,000.00	25,000.00
1586	FRANCHISE FEE--CABLE TELEVISION	.00	.00	19,726.93	27,000.00	27,000.00
1589	COMCAST CABLE	13,300.00	13,300.00	.00	.00	.00
	Comments					
	Level	Comment				
	Administrative	Included in account #1586 Franchise Fee--Cable Television				
	<i>Fines & Fees Totals</i>	\$49,000.00	\$49,000.00	\$37,998.59	\$52,000.00	\$52,000.00
	Intergovernmental					
1530	VITAL RECORDS	.00	.00	98.00	.00	.00
1550	LOCAL GOVERNMENT FUND ALLOCATION	1,285,297.00	1,285,297.00	2,360,862.04	.00	1,350,300.00
	Comments					
	Level	Comment				
	Administrative	Estimate provided by SCAC dated 2/9/2024				
1555	TITLE IV FUNDS	.00	.00	12,936.03	.00	.00
1572	SALARY SUPPLEMENTS	52,875.00	52,875.00	95,625.00	75,000.00	75,000.00
1575	ACCOMMODATIONS TAX	31,250.00	31,250.00	141,051.33	29,750.00	29,750.00
1597	MERCHANTS' INVENTORY	30,700.00	30,700.00	.00	.00	.00
	<i>Intergovernmental Totals</i>	\$1,400,122.00	\$1,400,122.00	\$2,610,572.40	\$104,750.00	\$1,455,050.00
	Miscellaneous					
1522	INTEREST	8,000.00	8,000.00	81,081.20	100,000.00	100,000.00
1584	SALE OF PROPERTY	.00	.00	46,946.00	.00	.00
1588	MISC. REVENUE	475,000.00	475,000.00	1,391,502.20	500,000.00	500,000.00
1590	CASH CARRY FORWARD	7,027,158.00	11,297,525.00	.00	.00	5,869,052.00
1607	TRANSFER IN	.00	.00	(80,753.95)	.00	.00
	<i>Miscellaneous Totals</i>	\$7,510,158.00	\$11,780,525.00	\$1,438,775.45	\$600,000.00	\$6,469,052.00
	Department 170 - GENERAL REVENUES Totals	\$43,686,413.00	\$47,956,780.00	\$36,014,186.28	\$40,975,650.00	\$48,365,102.00
	REVENUE TOTALS	\$51,666,677.00	\$55,937,044.00	\$40,785,726.41	\$49,529,949.00	\$60,473,002.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative	
Fund 010	GENERAL FUND						
	EXPENSE						
	Department 045 - LEVY FIRE DEPARTMENT						
	SALARIES & WAGES						
2000	SALARIES & WAGES	615,000.00	615,000.00	624,404.20	821,171.00	819,000.00	
	Comments						
	Level						
	Department Request	Please see attached document and spreadsheet regarding personnel and salary/wage calculations. Note: These documents may contain information specific to employees. Please consult with HR and legal should the documents be requested under FOIA and or general release. (F.O.U.O.)					
2005	NEW PERSONNEL	.00	.00	.00	206,000.00	.00	
	Comments						
	Level						
	Department Request	request to hire two firefighter/paramedics to convert staffing at the Belling Hill Fire Station to 24x7 staffing model. This includes Salaries, benefits; equipping personnel for the assignment. Conversion of peak staffing personnel to 24 hour assignment.					
2008	COST OF LIVING ADJUSTMENT	34,500.00	34,500.00	.00	.00	46,900.00	
	Comments						
	Level						
	Administrative	Proposed Cost of Living Increase 4% including retirement contribution and FICA taxes					
2020	OVERTIME	75,000.00	75,000.00	81,298.79	82,259.00	83,000.00	
	Comments						
	Level						
	Department Request	Employee work schedule has 154 hours of scheduled OT; and 48 hours of mandatory medical education/training/year. This does not account for any late calls/personnel leave coverage/ disaster/significant incident recall/ or any other mandatory compensatory time. additionally, we have estimated that our employees will utilize their accrued leave. with minimum staffing model; employees utilizing annual/sick must be covered by overtime coverage.					
	<i>SALARIES & WAGES Totals</i>		\$724,500.00	\$724,500.00	\$705,702.99	\$1,109,430.00	\$948,900.00
	<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	53,000.00	53,000.00	52,036.90	67,087.00	62,700.00	
	Comments						
	Level						
	Department Request	Based on formula that is known to us. each employee has leveraged approximate 8% of total wages.					
2038	POLICE OFFICER RET.-EMPLOYER	147,000.00	147,000.00	161,493.54	186,167.00	182,300.00	
	Comments						
	Level						
	Department Request	Based on formula that is known to us. each employee has leveraged approximate 22.2% of total wages.					



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 045 - LEVY FIRE DEPARTMENT						
<i>EMPLOYEE BENEFITS</i>						
2040	MEDICAL INSURANCE	76,800.00	76,800.00	83,960.45	75,473.00	120,600.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Based on formula that is known to us. each employee has leveraged approximate 9% of total wages.				
2050	TORT INSURANCE	460.00	460.00	413.47	1,690.00	1,700.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Based on formula that is known to us. each employee has leveraged a flat rate of \$130/.each				
2060	WORKER'S COMPENSATION	6,700.00	6,700.00	11,365.64	79,668.00	77,900.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Based on formula that is known to us. each employee has leveraged approximate 9.5% of total wages.				
<i>EMPLOYEE BENEFITS Totals</i>		\$283,960.00	\$283,960.00	\$309,270.00	\$410,085.00	\$445,200.00
<i>UTILITIES</i>						
2100	TELEPHONE AND INTERNET SERVICES	2,400.00	2,400.00	2,497.43	3,000.00	.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Slight increase for the phone, internet, data for the two fire stations located in this district.				
2825	UTILITIES	24,000.00	24,000.00	12,786.30	24,000.00	17,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		sustain				
<i>UTILITIES Totals</i>		\$26,400.00	\$26,400.00	\$15,283.73	\$27,000.00	\$17,000.00
<i>MATERIALS & SUPPLIES</i>						
2200	OFFICE SUPPLIES	2,000.00	2,000.00	4,923.33	2,500.00	2,500.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		increase for the continued daily operation of two stations in the district.				



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 045 - LEVY FIRE DEPARTMENT					
	MATERIALS & SUPPLIES					
2430	EQUIPMENT	144,000.00	144,000.00	82,794.00	144,000.00	144,000.00
	Comments					
	Level					
	Department Request	Sustain for the expansion of response equipment capacity and continued upgrade of antiquated equipment.				
2460	COMPUTER EQUIPMENT	5,000.00	5,000.00	464.39	5,000.00	5,000.00
	Comments					
	Level					
	Department Request	sustain				
	<i>MATERIALS & SUPPLIES Totals</i>	\$151,000.00	\$151,000.00	\$88,181.72	\$151,500.00	\$151,500.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	10,000.00	10,000.00	161.89	10,000.00	10,000.00
	Comments					
	Level					
	Department Request	Sustained request				
2320	VEHICLE MAINTENANCE	12,000.00	12,000.00	16,221.18	20,000.00	20,000.00
	Comments					
	Level					
	Department Request	Age of apparatus is becoming more costly per year to maintain. Request increase.				
2400	MAINTENANCE CONTRACTS	8,500.00	8,500.00	5,842.21	10,000.00	10,000.00
	Comments					
	Level					
	Department Request	Slight increase for expansion of records management software, scheduling software, Active 911 applications, online training solutions softwares; etc.				
5095	BUILDING REPAIRS	15,000.00	15,000.00	6,682.04	50,000.00	50,000.00
	Comments					
	Level					
	Department Request	This station while discussions abound regarding replacement. The process is years out. There is a roof leak and spongy floor on the second division that must be addressed. Estimated 50k in repair. will work to produce RFP and bid.				
	<i>REPAIRS & MAINTENANCE Totals</i>	\$45,500.00	\$45,500.00	\$28,907.32	\$90,000.00	\$90,000.00



Budget Worksheet Report

Budget Year 2025

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



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 045 - LEVY FIRE DEPARTMENT					
	<i>CAPITAL EXPENDITURES</i>					
2307	NEW VEHICLES	.00	.00	.00	500,000.00	.00
	Comments <i>Level</i> <i>Comment</i> Department Request Requesting used 3000 gallon tanker (Fire Apparatus) for the Bellinger Hill Station. This station cureently does not have a tanker. \$400,000 Requesting type 6 brush truck: Southern Jasper County coverage for large vegetation fires, can also support other suppression assignmnets. This is not a structural response vehicle. 100k					
	<i>CAPITAL EXPENDITURES Totals</i>	\$0.00	\$0.00	\$0.00	\$500,000.00	\$0.00
	Department 045 - LEVY FIRE DEPARTMENT Totals	\$1,304,460.00	\$1,304,460.00	\$1,157,437.46	\$2,366,115.00	\$1,734,700.00
	Department 046 - FIRE & RESCUE					
	<i>SALARIES & WAGES</i>					
2000	SALARIES & WAGES	3,500,000.00	3,500,000.00	3,078,711.38	4,300,316.00	4,000,000.00
	Comments <i>Level</i> <i>Comment</i> Department Request Please see attached document and spreadsheet regarding personnel and salary/wage calculations. Note: These documents may contain information specific to employees. Please consult with HR and legal should the documents be requested under FOIA and or general release. (F.O.U.O.)					
2001	PART-TIME SALARIES	200,000.00	200,000.00	308,946.69	250,000.00	200,000.00
	Comments <i>Level</i> <i>Comment</i> Department Request Request for increase. PTEs assist in offsetting force hire to cover personnel utilizing personal leave (Vacation/Sick). Personnel in the division will average 10 days per person per year. 74 FTE x 10 days= 740 days of leave that would need to be covered between PTE & OT FTEs.					
2005	NEW PERSONNEL	287,000.00	287,000.00	.00	1,573,544.00	.00
	Comments <i>Level</i> <i>Comment</i> Department Request Request to implement northern Paramedic Supervisor Qucik Response Vehicle: (3 - Paramedic/Captain): Request to hire: Six (3 Firefighter EMT/ 3 Paramedic/Lieutenant) and place in service an ambulance in Point South. Request to hire additional staff for (Firetower Rd./ Tillman/ and Coosawhatchie Fire stations (Staffing of Coosawhatchie once station construction is completed) Request to hire 9 for this element. Total personnel hiring request = 18					
2008	COST OF LIVING ADJUSTMENT	205,400.00	205,400.00	.00	.00	246,800.00
	Comments <i>Level</i> <i>Comment</i> Administrative Cost of Living Increase 4%					



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 046 - FIRE & RESCUE					
	<i>SALARIES & WAGES</i>					
2020	OVERTIME	510,000.00	510,000.00	647,837.97	550,000.00	550,000.00
	Comments					
	Level					
	Department Request	See attached in line 2000: 48 hours mandatory medical CEU. per employee: OT occurs with late calls for service; disaster; recalls for large scale incidents; and coverage of personnel utilizing personal leave when minimum staffing must be sustained, when PTEs are unavailable to cover the open position. Again, 74 FTEs will on average utilize 10 days personal leave. minimum staffing standard does not allow for shift to exceed more than 3 persons to utilize leave., currently				
	<i>SALARIES & WAGES Totals</i>	\$4,702,400.00	\$4,702,400.00	\$4,035,496.04	\$6,673,860.00	\$4,996,800.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	315,000.00	315,000.00	305,400.84	328,975.00	370,800.00
	Comments					
	Level					
	Department Request	Calculations based on formula provided by finance division.				
2036	S.C. RETIREMENT-EMPLOYER	17,900.00	17,900.00	39,862.36	46,400.00	46,400.00
	Comments					
	Level					
	Department Request	Calculations based on formula provided by finance division.				
2038	POLICE OFFICER RET.-EMPLOYER	875,000.00	875,000.00	829,463.32	948,365.00	987,800.00
	Comments					
	Level					
	Department Request	Calculations based on formula provided by finance division.				
2040	MEDICAL INSURANCE	527,000.00	527,000.00	403,136.64	474,256.00	474,000.00
	Comments					
	Level					
	Department Request	Calculations based on formula provided by finance division.				
2050	TORT INSURANCE	.00	.00	.00	9,620.00	10,000.00
	Comments					
	Level					
	Department Request	Calculations based on formula provided by finance division.				
2060	WORKER'S COMPENSATION	110,000.00	110,000.00	116,478.78	408,961.00	461,000.00
	Comments					
	Level					
	Department Request	Calculations based on formula provided by finance division.				



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 046 - FIRE & RESCUE					
	<i>EMPLOYEE BENEFITS Totals</i>	\$1,844,900.00	\$1,844,900.00	\$1,694,341.94	\$2,216,577.00	\$2,350,000.00
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	2,200.00	2,200.00	1,064.28	2,200.00	.00
	Comments					
	Level					
	Department Request	Sustain				
2825	UTILITIES	.00	.00	1,547.97	.00	.00
	<i>UTILITIES Totals</i>	\$2,200.00	\$2,200.00	\$2,612.25	\$2,200.00	\$0.00
	<i>MATERIALS & SUPPLIES</i>					
2200	OFFICE SUPPLIES	5,000.00	5,000.00	1,740.40	7,500.00	7,500.00
	Comments					
	Level					
	Department Request	Increase in staffed fire stations; need for additional supplies.				
2430	EQUIPMENT	150,000.00	228,049.00	197,098.50	300,000.00	300,000.00
	Comments					
	Level					
	Department Request	Sustain for annual allocation (130k) Annual Zoll Equipment lease (CPR mechanical device; ambulance ventilators; and all AEDs throughout the county) (145k/ 2nd annual payment out of 10)				
2431	MEDICAL SUPPLIES	250,000.00	250,000.00	233,210.51	275,000.00	275,000.00
	Comments					
	Level					
	Department Request	Durable medical equipment industry is o course for an 8% or more increase. We currently have 6 frontline response ambulances and most fire apparatus equipped with medical equipment.				
2440	OFFICE EQUIPMENT	6,500.00	6,500.00	1,086.59	8,000.00	8,000.00
	Comments					
	Level					
	Department Request	Increased full time staffed stations. Increased needs for operational costs.				
2460	COMPUTER EQUIPMENT	46,000.00	46,000.00	10,351.75	46,000.00	25,000.00
	Comments					
	Level					
	Department Request	Technology advancements change frequently. Request to sustain current amount.				



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 046 - FIRE & RESCUE					
	<i>MATERIALS & SUPPLIES</i>					
2645	UNIFORMS	158,000.00	158,000.00	135,759.89	100,000.00	100,000.00
	Comments					
	Level					
	Department Request	New uniforms purchased in the previous fiscal cycle. reduction to sustain replacements as needed; onboarding of new personnel and volunteer firefighters onboarding.				
4900	INFECTION CONTROL	5,000.00	5,000.00	3,981.91	5,000.00	5,000.00
	Comments					
	Level					
	Department Request	Request to sustain.				
9030	RIDGELAND FIRE DEPT.	.00	.00	.00	276,000.00	.00
	Comments					
	Level					
	Department Request	Fire Coverage Contract to Town of Ridgeland Fire Department. Cost is equal to the terms of the contract.				
	Administrative	Ridgeland Fire Contract is budgeted in Department 56				
9073	ROSELAND FIRE DEPT.	12,000.00	12,000.00	.00	.00	.00
9075	FIRE TOWER RD. FIRE STATION	175,000.00	175,000.00	125,000.00	75,000.00	75,000.00
	Comments					
	Level					
	Department Request	Requesting sustainment of 75k for training center.				
	<i>MATERIALS & SUPPLIES Totals</i>	\$807,500.00	\$885,549.00	\$708,229.55	\$1,092,500.00	\$795,500.00
	<i>REPAIRS & MAINTENANCE</i>					
2300	GAS, OIL, & GREASE	200,000.00	200,000.00	166,675.53	200,000.00	200,000.00
	Comments					
	Level					
	Department Request	sustain				
2320	VEHICLE MAINTENANCE	300,000.00	300,000.00	247,299.68	300,000.00	300,000.00
	Comments					
	Level					
	Department Request	Sustain: We reasonably believe that as replacement engines arrive, we should encounter a drastic decrease in maintenance costs. Will need time to assess. but believe there should be an underrun.				



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 046 - FIRE & RESCUE						
<i>REPAIRS & MAINTENANCE</i>						
2400	MAINTENANCE CONTRACTS	339,900.00	339,900.00	227,632.79	340,000.00	340,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		See document				
5095	BUILDING REPAIRS	200,000.00	287,249.00	103,151.48	200,000.00	200,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Request to sustain. Building repairs include, septic system maintenance; roofing repairs, flooring, HVAC, plumbing, electrical repairs that are encountered in fire stations.				
<i>REPAIRS & MAINTENANCE Totals</i>		\$1,039,900.00	\$1,127,149.00	\$744,759.48	\$1,040,000.00	\$1,040,000.00
<i>TRAVEL & TRAINING</i>						
2610	TRAVEL & TRAINING	265,000.00	265,000.00	171,279.05	265,000.00	265,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Request to sustain these funds. Personnel have continuing education requirements. Personnel also seeking to expand knowledge, skills, and abilities in delivery of service to our citizens. Training courses include (SC fire academy, National Fire Academy, Center for Domestic preparedness, TEEX - a federal training program with variety of specialty curriculum. emergency medical technician and or paramedic curriculum, etc.				
<i>TRAVEL & TRAINING Totals</i>		\$265,000.00	\$265,000.00	\$171,279.05	\$265,000.00	\$265,000.00
<i>CONTRACT SERVICES</i>						
2670	MEMBERSHIP & DUES	6,000.00	6,000.00	315.00	6,000.00	6,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Annual memberships to International Association of Fire Investigators; National Fire Protection Association; International Association of Fire Chiefs; SC Emergency Medical Services Association; SC firefighter association, etc.				
3430	MEDICAL CONTROL PHYSICIAN	30,000.00	30,000.00	5,000.00	35,000.00	45,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Annual contract amount for medical control physician.				
Administrative		Current contract expires October 2024. Anticipate an increase for 8 months. -				
4130	FIREMEN-SUPPLEMENTAL INSURANCE	60,000.00	60,000.00	41,947.00	60,000.00	60,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Request to sustain.				



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 046 - FIRE & RESCUE						
<i>CONTRACT SERVICES</i>						
4200	VOLUNTEER PAY	50,000.00	50,000.00	58,670.23	60,000.00	60,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Request for increase. Volunteer program continues to push forward. Federal Grant expired. The federal subsidy for volunteer pay is now 100% on county.				
5055	FIREFIGHTER PHYSICALS	45,000.00	45,000.00	30,610.00	45,000.00	45,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Request to sustain.				
<i>CONTRACT SERVICES Totals</i>		\$191,000.00	\$191,000.00	\$136,542.23	\$206,000.00	\$216,000.00
<i>CAPITAL EXPENDITURES</i>						
2307	NEW VEHICLES	925,000.00	1,634,332.00	1,087,686.95	1,550,000.00	.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Request to replace two tankers: Tandem, 3000 gallon apparatus. (est. 450k/ each) 3- type 6: F450, std cab, 4x4, diesel, brush/vegetation trucks. (est 100k/ each): 1-medium rescue vehicle with extrication and light tech rescue equipment: (est. 350k)				
3752	CAPITAL OUTLAY	.00	566,606.00	.00	8,350,000.00	.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Construction of Coosawhatchie and Tarboro Stations. The Tarboro Station will also need 1 - type 1 structural engine and 1-3000 gallon tandem tanker vehicles.				
<i>CAPITAL EXPENDITURES Totals</i>		\$925,000.00	\$2,200,938.00	\$1,087,686.95	\$9,900,000.00	\$0.00
<i>DEBT PAYMENTS</i>						
4708	VEHICLE/EQUIP. LEASE PAYMENTS	1,221,100.00	1,221,100.00	47,533.07	.00	101,100.00
<i>DEBT PAYMENTS Totals</i>		\$1,221,100.00	\$1,221,100.00	\$47,533.07	\$0.00	\$101,100.00
Department 046 - FIRE & RESCUE Totals		\$10,999,000.00	\$12,440,236.00	\$8,628,480.56	\$21,396,137.00	\$9,764,400.00
Department 047 - COMMUNITY RISK REDUCTION DEPT.						
<i>SALARIES & WAGES</i>						
2000	SALARIES & WAGES	138,000.00	138,000.00	159,580.78	228,000.00	228,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Please see attached document and spreadsheet regarding personnel and salary/wage calculations. Note: These documents may contain information specific to employees. Please consult with HR and legal should the documents be requested under FOIA and or general release. (F.O.U.O.)				



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 047 - COMMUNITY RISK REDUCTION DEPT.					
	SALARIES & WAGES					
2005	NEW PERSONNEL	55,000.00	55,000.00	.00	198,800.00	.00
	Comments					
	Level					
	Department Request	See attached document				
2008	COST OF LIVING ADJUSTMENT	6,900.00	6,900.00	.00	.00	13,000.00
2020	OVERTIME	.00	.00	567.01	.00	.00
	<i>SALARIES & WAGES Totals</i>	<u>\$199,900.00</u>	<u>\$199,900.00</u>	<u>\$160,147.79</u>	<u>\$426,800.00</u>	<u>\$241,000.00</u>
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	11,000.00	11,000.00	11,673.13	17,037.00	17,100.00
	Comments					
	Level					
	Department Request	Based on data provided by Finance Division				
2036	S.C. RETIREMENT-EMPLOYER	.00	.00	17,350.19	30,220.00	30,300.00
	Comments					
	Level					
	Department Request	Based on data provided by Finance Division				
2038	POLICE OFFICER RET.-EMPLOYER	30,000.00	30,000.00	12,060.14	15,517.00	15,600.00
	Comments					
	Level					
	Department Request	Based on data provided by Finance Division				
2040	MEDICAL INSURANCE	36,000.00	36,000.00	29,506.50	47,454.00	47,500.00
	Comments					
	Level					
	Department Request	Based on data provided by Finance Division				
2050	TORT INSURANCE	.00	.00	.00	3,378.00	3,400.00
	Comments					
	Level					
	Department Request	Based on data provided by Finance Division				



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 047 - COMMUNITY RISK REDUCTION DEPT.					
	<i>EMPLOYEE BENEFITS</i>					
2060	WORKER'S COMPENSATION	6,000.00	6,000.00	5,686.32	21,179.00	21,200.00
	Comments					
	Level					
	Department Request	Based on data provided by Finance Division				
	<i>EMPLOYEE BENEFITS Totals</i>	\$83,000.00	\$83,000.00	\$76,276.28	\$134,785.00	\$135,100.00
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	3,500.00	3,500.00	.00	6,300.00	.00
	Comments					
	Level					
	Department Request	Each inspector/codes agent has a county issued cellular device, field cellular work tablet, plus office phone.				
	<i>UTILITIES Totals</i>	\$3,500.00	\$3,500.00	\$0.00	\$6,300.00	\$0.00
	<i>MATERIALS & SUPPLIES</i>					
2430	EQUIPMENT	26,000.00	26,000.00	37,219.70	35,000.00	35,000.00
	Comments					
	Level					
	Department Request	slight budgetary increase to accomodate additional personnel				
2460	COMPUTER EQUIPMENT	4,000.00	4,000.00	3,251.72	8,000.00	8,000.00
	Comments					
	Level					
	Department Request	Additional funds request for updating computer technology; monitors; software				
2645	UNIFORMS	7,500.00	7,500.00	3,909.88	7,500.00	7,500.00
	Comments					
	Level					
	Department Request	Sustain Funds for this fiscal cycle				
5045	EMERGENCY EQUIPMENT	50,000.00	50,000.00	26,339.35	75,000.00	50,000.00
	Comments					
	Level					
	Department Request	This is acquisition of various equipment to assist in the enforcement of ordinances; investigations of fire; conducting field inspections; recording devices for investigatios, etc.; If granted additional personnel will need to expand fleet vehicles for those personnel.				
	<i>MATERIALS & SUPPLIES Totals</i>	\$87,500.00	\$87,500.00	\$70,720.65	\$125,500.00	\$100,500.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 047 - COMMUNITY RISK REDUCTION DEPT.					
	<i>REPAIRS & MAINTENANCE</i>					
2400	MAINTENANCE CONTRACTS	125,000.00	125,000.00	20,743.41	125,000.00	25,000.00
	Comments					
	Level					
	Department Request	Request to sustain: Added software features into the RMS for the Fire Inspectors and additioanl suites for Code enforcement; additions to the international codes integrated into the RMS system.				
	<i>REPAIRS & MAINTENANCE Totals</i>	\$125,000.00	\$125,000.00	\$20,743.41	\$125,000.00	\$25,000.00
	<i>TRAVEL & TRAINING</i>					
2610	TRAVEL & TRAINING	9,000.00	9,000.00	12,730.12	15,000.00	15,000.00
	Comments					
	Level					
	Department Request	Training for personnel: SC Criminal Justice Academy; SC Fire Academy; International Codes Training; quarterly Fire Marshal/Inspector training; Community Reduction Training; Public Education Training; National Fire Academy/US Fire Service Administration Training; Conferences (Various)				
	<i>TRAVEL & TRAINING Totals</i>	\$9,000.00	\$9,000.00	\$12,730.12	\$15,000.00	\$15,000.00
	<i>CONTRACT SERVICES</i>					
2670	MEMBERSHIP & DUES	4,000.00	4,000.00	694.00	4,000.00	4,000.00
	Comments					
	Level					
	Department Request	Sustain for this fiscal cycle				
	<i>CONTRACT SERVICES Totals</i>	\$4,000.00	\$4,000.00	\$694.00	\$4,000.00	\$4,000.00
	Department 047 - COMMUNITY RISK REDUCTION DEPT. Totals	\$511,900.00	\$511,900.00	\$341,312.25	\$837,385.00	\$520,600.00
	Department 048 - EMERGENCY TELECOMMUNICATIONS					
	<i>SALARIES & WAGES</i>					
2000	SALARIES & WAGES	734,000.00	734,000.00	518,486.00	667,455.00	667,500.00
	Comments					
	Level					
	Department Request	Please see attached document and spreadsheet regarding personnel and salary/wage calculations. Note: These documents may contain information specific to employees. Please consult with HR and legal should the documents be requested under FOIA and or general release. (F.O.U.O.)				
2001	PART-TIME SALARIES	123,000.00	123,000.00	55,985.21	123,000.00	123,000.00
	Comments					
	Level					
	Department Request	Request to sustain funds allocated.				



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 048 - EMERGENCY TELECOMMUNICATIONS					
	<i>SALARIES & WAGES</i>					
2005	NEW PERSONNEL	.00	.00	.00	279,500.00	279,500.00
	Comments					
	Level	<i>Comment</i>				
	Department Request	See attached document				
2008	COST OF LIVING ADJUSTMENT	40,500.00	40,500.00	.00	.00	54,300.00
2020	OVERTIME	135,000.00	135,000.00	117,591.96	275,000.00	275,000.00
	Comments					
	Level	<i>Comment</i>				
	Department Request	With work schedule adjustment this altered the previous FY OT rates. The is a shift of funds from the S&W line to the OT line to account for the realignment of their work schedule according to the FLSA.				
	<i>SALARIES & WAGES Totals</i>	\$1,032,500.00	\$1,032,500.00	\$692,063.17	\$1,344,955.00	\$1,399,300.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	65,500.00	65,500.00	51,497.41	51,061.00	81,600.00
	Comments					
	Level	<i>Comment</i>				
	Department Request	Calculations based on formula provided by finance division.				
2036	S.C. RETIREMENT-EMPLOYER	186,000.00	186,000.00	127,401.41	131,890.00	210,600.00
	Comments					
	Level	<i>Comment</i>				
	Department Request	Calculations based on formula provided by finance division.				
2040	MEDICAL INSURANCE	180,000.00	180,000.00	60,999.49	113,152.00	80,000.00
	Comments					
	Level	<i>Comment</i>				
	Department Request	Calculations based on formula provided by finance division.				
2050	TORT INSURANCE	4,000.00	4,000.00	3,595.38	2,340.00	3,900.00
	Comments					
	Level	<i>Comment</i>				
	Department Request	Calculations based on formula provided by finance division.				



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 048 - EMERGENCY TELECOMMUNICATIONS						
<i>EMPLOYEE BENEFITS</i>						
2060	WORKER'S COMPENSATION	25,000.00	25,000.00	22,889.95	18,356.00	30,000.00
Comments						
<i>Level</i> <i>Comment</i>						
Department Request Calculations based on formula provided by finance division.						
<i>EMPLOYEE BENEFITS Totals</i>		\$460,500.00	\$460,500.00	\$266,383.64	\$316,799.00	\$406,100.00
<i>UTILITIES</i>						
2100	TELEPHONE AND INTERNET SERVICES	90,000.00	90,000.00	30,674.96	90,000.00	.00
Comments						
<i>Level</i> <i>Comment</i>						
Department Request The 911 center has migrated to the state ESI-Net; this migration should provide for cost savings. we do not have enough longevity in data to correlate a reduction in this fiscal cycle. we do anticipate an underrun. Will adjust in FY26 accordingly.						
<i>UTILITIES Totals</i>		\$90,000.00	\$90,000.00	\$30,674.96	\$90,000.00	\$0.00
<i>MATERIALS & SUPPLIES</i>						
2200	OFFICE SUPPLIES	5,000.00	5,000.00	5,180.14	5,000.00	5,000.00
Comments						
<i>Level</i> <i>Comment</i>						
Department Request Sustain funds based on current FY						
2430	EQUIPMENT	130,000.00	260,000.00	135,430.62	130,000.00	130,000.00
Comments						
<i>Level</i> <i>Comment</i>						
Department Request Sustain. Equipment needs include; tools, technology based hardware, software, transportation for maintenance technician or communications staff for official county business, or other ancillary items for public safety communications.						
2440	OFFICE EQUIPMENT	5,000.00	5,000.00	8,655.21	5,000.00	5,000.00
Comments						
<i>Level</i> <i>Comment</i>						
Department Request Sustain						
2450	DISPATCH EQUIPMENT	15,000.00	15,000.00	12,421.12	15,000.00	15,000.00
Comments						
<i>Level</i> <i>Comment</i>						
Department Request Sustain						



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 048 - EMERGENCY TELECOMMUNICATIONS					
	MATERIALS & SUPPLIES					
2645	UNIFORMS	4,000.00	4,000.00	6,337.16	10,000.00	10,000.00
	Comments					
	Level					
	Department Request	cost of uniforms has increased among vendors; increased staffing has increased needs to increase funds request.				
	<i>MATERIALS & SUPPLIES Totals</i>	\$159,000.00	\$289,000.00	\$168,024.25	\$165,000.00	\$165,000.00
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	119,000.00	119,000.00	76,463.29	119,000.00	119,000.00
	Comments					
	Level					
	Department Request	Sustain. We do not anticipate increases to contracts in the FY 25 cycle.				
2410	RADIO MAINTENANCE	218,500.00	218,500.00	124,218.11	229,500.00	229,500.00
	Comments					
	Level					
	Department Request	Current public safety radios are moving into additional maintenance costs. We are implementing a a portable radio battery replacement cycle. This will account for a 33% battery replacement need. Field units are encountering more antenna challenges and the need to replace antennas is increasing as well as lapel microphones. Mobile radios are encountering maintenance challenges with microphones and vehicle mounted antennas. This is a request for a slight increase from previous FY.				
2412	PALMETTO 800-RADIO CONTRACT	202,000.00	202,000.00	114,470.36	202,000.00	202,000.00
	Comments					
	Level					
	Department Request	sustain				
5095	BUILDING REPAIRS	50,000.00	272,506.00	30,165.41	50,000.00	50,000.00
	Comments					
	Level					
	Department Request	Sustain. The Communications Technical specialist will need repairs to their workspace.				
	<i>REPAIRS & MAINTENANCE Totals</i>	\$589,500.00	\$812,006.00	\$345,317.17	\$600,500.00	\$600,500.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	36,500.00	36,500.00	20,494.51	36,500.00	36,500.00
	Comments					
	Level					
	Department Request	sustain.				
	<i>TRAVEL & TRAINING Totals</i>	\$36,500.00	\$36,500.00	\$20,494.51	\$36,500.00	\$36,500.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 048 - EMERGENCY TELECOMMUNICATIONS					
	<i>CONTRACT SERVICES</i>					
2670	MEMBERSHIP & DUES	3,000.00	3,000.00	972.00	3,000.00	3,000.00
	Comments					
	Level	Comment				
	Department Request	Sustain				
	<i>CONTRACT SERVICES Totals</i>	\$3,000.00	\$3,000.00	\$972.00	\$3,000.00	\$3,000.00
	<i>CAPITAL EXPENDITURES</i>					
3752	CAPITAL OUTLAY	200,000.00	743,369.00	588,670.04	.00	.00
	<i>CAPITAL EXPENDITURES Totals</i>	\$200,000.00	\$743,369.00	\$588,670.04	\$0.00	\$0.00
	Department 048 - EMERGENCY TELECOMMUNICATIONS Totals	\$2,571,000.00	\$3,466,875.00	\$2,112,599.74	\$2,556,754.00	\$2,610,400.00
	Department 049 - INFORMATION TECHNOLOGY					
	<i>SALARIES & WAGES</i>					
2000	SALARIES & WAGES	448,000.00	448,000.00	449,080.82	474,000.00	474,000.00
2005	NEW PERSONNEL	.00	.00	.00	85,000.00	85,000.00
2008	COST OF LIVING ADJUSTMENT	22,600.00	22,600.00	.00	.00	24,400.00
2020	OVERTIME	2,700.00	2,700.00	2,743.48	2,700.00	2,700.00
	<i>SALARIES & WAGES Totals</i>	\$473,300.00	\$473,300.00	\$451,824.30	\$561,700.00	\$586,100.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	26,250.00	26,250.00	33,022.12	36,500.00	36,500.00
2036	S.C. RETIREMENT-EMPLOYER	68,750.00	68,750.00	79,676.42	68,750.00	68,800.00
2040	MEDICAL INSURANCE	48,250.00	48,250.00	52,223.85	48,250.00	48,300.00
2050	TORT INSURANCE	2,150.00	2,150.00	1,932.51	2,150.00	2,200.00
2060	WORKER'S COMPENSATION	19,275.00	19,275.00	18,056.20	19,275.00	19,300.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$164,675.00	\$164,675.00	\$184,911.10	\$174,925.00	\$175,100.00
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	8,000.00	8,000.00	20,321.34	363,500.00	366,000.00
	Comments					
	Level	Comment				
	Administrative	The IT department is assuming all monthly telephone costs. Equipment will be charged to the appropriate department.				



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 049 - INFORMATION TECHNOLOGY					
	UTILITIES					
2110	CELL PHONE SERVICES	.00	.00	.00	130,000.00	130,000.00
	Comments					
	Level	Comment				
	Administrative	The IT department is assuming all monthly telephone costs. Equipment will be charged to the appropriate department.				
2825	UTILITIES	4,800.00	4,800.00	13,760.18	7,500.00	16,000.00
	UTILITIES Totals	\$12,800.00	\$12,800.00	\$34,081.52	\$501,000.00	\$512,000.00
	PROFESSIONAL SERVICES					
4930	TECHNOLOGY UPGRADES	68,500.00	68,500.00	63,728.30	68,500.00	68,500.00
	PROFESSIONAL SERVICES Totals	\$68,500.00	\$68,500.00	\$63,728.30	\$68,500.00	\$68,500.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	7,150.00	7,150.00	21,755.37	11,500.00	11,500.00
2460	COMPUTER EQUIPMENT	26,750.00	26,750.00	50,714.70	27,000.00	27,000.00
2463	COMPUTER SOFTWARE	91,000.00	91,000.00	23,227.30	91,000.00	91,000.00
2526	GIS EXPENDITURES	69,500.00	69,500.00	16,129.45	85,000.00	85,000.00
	Comments					
	Level	Comment				
	Administrative	increase due to esri contract increase				
2645	UNIFORMS	6,500.00	6,500.00	3,231.28	10,000.00	7,500.00
	MATERIALS & SUPPLIES Totals	\$200,900.00	\$200,900.00	\$115,058.10	\$224,500.00	\$222,000.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	4,900.00	4,900.00	3,359.14	5,000.00	5,000.00
2320	VEHICLE MAINTENANCE	2,750.00	2,750.00	9,626.20	5,000.00	5,000.00
2400	MAINTENANCE CONTRACTS	305,500.00	305,500.00	507,331.72	405,000.00	405,000.00
	Comments					
	Level	Comment				
	Administrative	Includes a new cisco contract 3 year @ 59,000.00 twice a year				
	REPAIRS & MAINTENANCE Totals	\$313,150.00	\$313,150.00	\$520,317.06	\$415,000.00	\$415,000.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	19,250.00	19,250.00	10,457.88	25,000.00	25,000.00
	TRAVEL & TRAINING Totals	\$19,250.00	\$19,250.00	\$10,457.88	\$25,000.00	\$25,000.00
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	4,000.00	4,000.00	4,633.21	4,500.00	5,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative						
Fund 010 - GENERAL FUND												
EXPENSE												
Department 049 - INFORMATION TECHNOLOGY												
<i>CONTRACT SERVICES</i>												
2405	CONTRACTUAL SERVICES	182,000.00	182,000.00	238,505.99	185,000.00	185,000.00						
2464	COMPUTER MAINTENANCE	21,500.00	21,500.00	13,031.38	25,000.00	25,000.00						
2670	MEMBERSHIP & DUES	500.00	500.00	.00	1,000.00	1,000.00						
2821	DATA PROCESSING INSURANCE PREMIUM	.00	.00	9,725.00	.00	.00						
<i>CONTRACT SERVICES Totals</i>		\$208,000.00	\$208,000.00	\$265,895.58	\$215,500.00	\$216,000.00						
<i>CAPITAL EXPENDITURES</i>												
2307	NEW VEHICLES	.00	.00	.00	62,800.00	62,800.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Administrative</td> <td>Equipment for mobile IT hub</td> </tr> </tbody> </table>							Comments		Level	Comment	Administrative	Equipment for mobile IT hub
Comments												
Level	Comment											
Administrative	Equipment for mobile IT hub											
<i>CAPITAL EXPENDITURES Totals</i>		\$0.00	\$0.00	\$0.00	\$62,800.00	\$62,800.00						
<i>DEBT PAYMENTS</i>												
4708	VEHICLE/EQUIP. LEASE PAYMENTS	12,800.00	12,800.00	.00	.00	.00						
<i>DEBT PAYMENTS Totals</i>		\$12,800.00	\$12,800.00	\$0.00	\$0.00	\$0.00						
Department 049 - INFORMATION TECHNOLOGY Totals		\$1,473,375.00	\$1,473,375.00	\$1,646,273.84	\$2,248,925.00	\$2,282,500.00						
Department 050 - COUNTY COUNCIL												
<i>SALARIES & WAGES</i>												
2000	SALARIES & WAGES	140,000.00	140,000.00	119,532.82	142,000.00	142,000.00						
2008	COST OF LIVING ADJUSTMENT	2,700.00	2,700.00	.00	.00	7,300.00						
<i>SALARIES & WAGES Totals</i>		\$142,700.00	\$142,700.00	\$119,532.82	\$142,000.00	\$149,300.00						
<i>EMPLOYEE BENEFITS</i>												
2030	FICA-EMPLOYER CONTRIB.	10,800.00	10,800.00	7,865.68	11,000.00	11,000.00						
2036	S.C. RETIREMENT-EMPLOYER	26,300.00	26,300.00	22,437.64	28,000.00	28,000.00						
2040	MEDICAL INSURANCE	32,200.00	32,200.00	39,100.20	51,700.00	51,700.00						
2050	TORT INSURANCE	1,000.00	1,000.00	898.84	4,500.00	4,500.00						
2060	WORKER'S COMPENSATION	5,000.00	5,000.00	4,996.16	3,900.00	3,900.00						
<i>EMPLOYEE BENEFITS Totals</i>		\$75,300.00	\$75,300.00	\$75,298.52	\$99,100.00	\$99,100.00						
<i>UTILITIES</i>												
2100	TELEPHONE AND INTERNET SERVICES	9,600.00	9,600.00	5,299.09	7,000.00	.00						
<i>UTILITIES Totals</i>		\$9,600.00	\$9,600.00	\$5,299.09	\$7,000.00	\$0.00						
<i>PROFESSIONAL SERVICES</i>												
2870	MEDIA SERVICES	18,000.00	18,000.00	15,823.43	18,000.00	18,000.00						
<i>PROFESSIONAL SERVICES Totals</i>		\$18,000.00	\$18,000.00	\$15,823.43	\$18,000.00	\$18,000.00						



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 050 - COUNTY COUNCIL					
	<i>MATERIALS & SUPPLIES</i>					
2200	OFFICE SUPPLIES	3,500.00	3,500.00	2,159.94	3,500.00	3,500.00
2440	OFFICE EQUIPMENT	10,000.00	10,000.00	80.84	2,500.00	2,500.00
2460	COMPUTER EQUIPMENT	3,500.00	3,500.00	(457.78)	2,500.00	2,500.00
2875	MEETING EXPENSES	7,100.00	7,100.00	5,235.65	7,100.00	7,100.00
	<i>MATERIALS & SUPPLIES Totals</i>	<u>\$24,100.00</u>	<u>\$24,100.00</u>	<u>\$7,018.65</u>	<u>\$15,600.00</u>	<u>\$15,600.00</u>
	<i>REPAIRS & MAINTENANCE</i>					
2300	GAS, OIL, & GREASE	1,000.00	1,000.00	.00	1,000.00	1,000.00
2320	VEHICLE MAINTENANCE	1,870.00	1,870.00	613.08	1,500.00	1,500.00
2400	MAINTENANCE CONTRACTS	16,000.00	16,000.00	18,695.68	20,000.00	20,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	<u>\$18,870.00</u>	<u>\$18,870.00</u>	<u>\$19,308.76</u>	<u>\$22,500.00</u>	<u>\$22,500.00</u>
	<i>TRAVEL & TRAINING</i>					
2610	TRAVEL & TRAINING	16,500.00	16,500.00	16,245.99	18,000.00	18,000.00
	<i>TRAVEL & TRAINING Totals</i>	<u>\$16,500.00</u>	<u>\$16,500.00</u>	<u>\$16,245.99</u>	<u>\$18,000.00</u>	<u>\$18,000.00</u>
	<i>CONTRACT SERVICES</i>					
2310	VEHICLE INSURANCE	1,200.00	1,200.00	.00	1,200.00	1,200.00
2605	ADVERTISING	50,000.00	50,000.00	3,763.61	25,000.00	25,000.00
2670	MEMBERSHIP & DUES	7,400.00	7,400.00	250.00	500.00	500.00
	<i>CONTRACT SERVICES Totals</i>	<u>\$58,600.00</u>	<u>\$58,600.00</u>	<u>\$4,013.61</u>	<u>\$26,700.00</u>	<u>\$26,700.00</u>
	<i>DEBT PAYMENTS</i>					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	7,500.00	7,500.00	15,410.23	6,000.00	6,000.00
	<i>DEBT PAYMENTS Totals</i>	<u>\$7,500.00</u>	<u>\$7,500.00</u>	<u>\$15,410.23</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>
	<i>OTHER FINANCING USES</i>					
2831	DISCRETIONARY FUNDS	5,000.00	5,000.00	4,226.74	5,000.00	5,000.00
	<i>OTHER FINANCING USES Totals</i>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$4,226.74</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
	Department 050 - COUNTY COUNCIL Totals	<u>\$376,170.00</u>	<u>\$376,170.00</u>	<u>\$282,177.84</u>	<u>\$359,900.00</u>	<u>\$360,200.00</u>
	Department 051 - ADMINISTRATION					
	<i>SALARIES & WAGES</i>					
2000	SALARIES & WAGES	191,400.00	191,400.00	183,177.56	223,000.00	223,000.00
2008	COST OF LIVING ADJUSTMENT	9,600.00	9,600.00	.00	.00	11,400.00
	<i>SALARIES & WAGES Totals</i>	<u>\$201,000.00</u>	<u>\$201,000.00</u>	<u>\$183,177.56</u>	<u>\$223,000.00</u>	<u>\$234,400.00</u>
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	15,400.00	15,400.00	13,964.99	170,000.00	17,000.00
2036	S.C. RETIREMENT-EMPLOYER	41,500.00	41,500.00	33,272.25	59,100.00	59,100.00
2040	MEDICAL INSURANCE	30,200.00	30,200.00	20,731.26	25,700.00	25,700.00
2050	TORT INSURANCE	1,100.00	1,100.00	988.73	1,000.00	1,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 051 - ADMINISTRATION					
	<i>EMPLOYEE BENEFITS</i>					
2060	WORKER'S COMPENSATION	6,000.00	6,000.00	6,431.60	6,300.00	6,300.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$94,200.00	\$94,200.00	\$75,388.83	\$262,100.00	\$109,100.00
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	25,000.00	25,000.00	20,460.46	25,000.00	.00
2825	UTILITIES	68,500.00	68,500.00	71,146.98	72,000.00	72,000.00
	<i>UTILITIES Totals</i>	\$93,500.00	\$93,500.00	\$91,607.44	\$97,000.00	\$72,000.00
	<i>MATERIALS & SUPPLIES</i>					
2200	OFFICE SUPPLIES	4,000.00	4,000.00	2,957.87	4,000.00	4,000.00
2440	OFFICE EQUIPMENT	1,000.00	1,000.00	3,677.40	1,200.00	1,200.00
2460	COMPUTER EQUIPMENT	2,500.00	2,500.00	2,155.53	2,500.00	2,500.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$7,500.00	\$7,500.00	\$8,790.80	\$7,700.00	\$7,700.00
	<i>REPAIRS & MAINTENANCE</i>					
2300	GAS, OIL, & GREASE	3,700.00	3,700.00	2,640.58	3,500.00	3,500.00
2305	VEHICLE ALLOWANCE	9,600.00	9,600.00	.00	9,600.00	9,600.00
2320	VEHICLE MAINTENANCE	1,870.00	1,870.00	706.55	1,200.00	1,200.00
2400	MAINTENANCE CONTRACTS	16,000.00	16,000.00	6,199.04	8,000.00	8,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$31,170.00	\$31,170.00	\$9,546.17	\$22,300.00	\$22,300.00
	<i>TRAVEL & TRAINING</i>					
2610	TRAVEL & TRAINING	6,800.00	6,800.00	9,425.60	12,000.00	12,000.00
	<i>TRAVEL & TRAINING Totals</i>	\$6,800.00	\$6,800.00	\$9,425.60	\$12,000.00	\$12,000.00
	<i>CONTRACT SERVICES</i>					
2310	VEHICLE INSURANCE	5,000.00	5,000.00	4,912.23	5,000.00	5,000.00
2405	CONTRACTUAL SERVICES	14,000.00	14,000.00	38,657.25	43,200.00	43,200.00
2670	MEMBERSHIP & DUES	2,000.00	2,000.00	1,613.91	2,000.00	2,000.00
2820	PUBLIC BUILDING INSURANCE	10,000.00	10,000.00	13,591.00	15,000.00	15,000.00
	<i>CONTRACT SERVICES Totals</i>	\$31,000.00	\$31,000.00	\$58,774.39	\$65,200.00	\$65,200.00
	<i>DEBT PAYMENTS</i>					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	7,000.00	7,000.00	15,662.03	7,000.00	7,000.00
	<i>DEBT PAYMENTS Totals</i>	\$7,000.00	\$7,000.00	\$15,662.03	\$7,000.00	\$7,000.00
	Department 051 - ADMINISTRATION Totals	\$472,170.00	\$472,170.00	\$452,372.82	\$696,300.00	\$529,700.00
	Department 052 - DATA PROCESSING					
	<i>CONTRACT SERVICES</i>					
2510	AUDITOR, TREASURER, TAX COLLECTOR SOFTWARE	312,000.00	312,000.00	368,514.75	335,000.00	335,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative						
Fund 010 - GENERAL FUND												
EXPENSE												
Department 052 - DATA PROCESSING												
<i>CONTRACT SERVICES</i>												
2515	NEW WORLD SOFTWARE MAINT.	87,000.00	87,000.00	88,219.53	90,000.00	90,000.00						
2520	PAYROLL PROCESSING	65,400.00	65,400.00	62,095.77	65,000.00	65,000.00						
<i>CONTRACT SERVICES Totals</i>		<u>\$464,400.00</u>	<u>\$464,400.00</u>	<u>\$518,830.05</u>	<u>\$490,000.00</u>	<u>\$490,000.00</u>						
Department 052 - DATA PROCESSING Totals		<u>\$464,400.00</u>	<u>\$464,400.00</u>	<u>\$518,830.05</u>	<u>\$490,000.00</u>	<u>\$490,000.00</u>						
Department 053 - TAX COLLECTOR												
<i>SALARIES & WAGES</i>												
2000	SALARIES & WAGES	126,100.00	126,100.00	112,078.24	133,000.00	133,000.00						
2008	COST OF LIVING ADJUSTMENT	6,300.00	6,300.00	.00	.00	6,800.00						
2020	OVERTIME	.00	.00	454.92	.00	.00						
<i>SALARIES & WAGES Totals</i>		<u>\$132,400.00</u>	<u>\$132,400.00</u>	<u>\$112,533.16</u>	<u>\$133,000.00</u>	<u>\$139,800.00</u>						
<i>EMPLOYEE BENEFITS</i>												
2030	FICA-EMPLOYER CONTRIB.	9,700.00	9,700.00	8,239.44	10,200.00	10,200.00						
2036	S.C. RETIREMENT-EMPLOYER	23,700.00	23,700.00	20,981.82	26,200.00	26,200.00						
2040	MEDICAL INSURANCE	15,700.00	15,700.00	17,772.51	22,000.00	22,000.00						
2050	TORT INSURANCE	1,100.00	1,100.00	988.73	1,000.00	1,000.00						
2060	WORKER'S COMPENSATION	4,000.00	4,000.00	4,155.74	500.00	500.00						
<i>EMPLOYEE BENEFITS Totals</i>		<u>\$54,200.00</u>	<u>\$54,200.00</u>	<u>\$52,138.24</u>	<u>\$59,900.00</u>	<u>\$59,900.00</u>						
<i>UTILITIES</i>												
2100	TELEPHONE AND INTERNET SERVICES	1,900.00	1,900.00	1,167.52	2,000.00	.00						
<i>UTILITIES Totals</i>		<u>\$1,900.00</u>	<u>\$1,900.00</u>	<u>\$1,167.52</u>	<u>\$2,000.00</u>	<u>\$0.00</u>						
<i>MATERIALS & SUPPLIES</i>												
2200	OFFICE SUPPLIES	5,500.00	5,500.00	1,286.09	5,500.00	5,500.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Need office furniture. Desks are really old and coming apart.</td> </tr> </tbody> </table>							Comments		Level	Comment	Department Request	Need office furniture. Desks are really old and coming apart.
Comments												
Level	Comment											
Department Request	Need office furniture. Desks are really old and coming apart.											
2230	PRINTING & SUPPLIES	300.00	300.00	.00	400.00	400.00						
2460	COMPUTER EQUIPMENT	.00	.00	.00	3,600.00	3,600.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Computers upgrades. Approximately \$1,200.00 per computer.</td> </tr> </tbody> </table>							Comments		Level	Comment	Department Request	Computers upgrades. Approximately \$1,200.00 per computer.
Comments												
Level	Comment											
Department Request	Computers upgrades. Approximately \$1,200.00 per computer.											
<i>MATERIALS & SUPPLIES Totals</i>		<u>\$5,800.00</u>	<u>\$5,800.00</u>	<u>\$1,286.09</u>	<u>\$9,500.00</u>	<u>\$9,500.00</u>						



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 053 - TAX COLLECTOR						
<i>REPAIRS & MAINTENANCE</i>						
2400	MAINTENANCE CONTRACTS	3,500.00	3,500.00	1,469.48	3,500.00	3,500.00
<i>REPAIRS & MAINTENANCE Totals</i>		<u>\$3,500.00</u>	<u>\$3,500.00</u>	<u>\$1,469.48</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>
<i>TRAVEL & TRAINING</i>						
2610	TRAVEL & TRAINING	4,500.00	4,500.00	6,416.40	6,600.00	6,600.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		SCATT Conferences for 2 people total spent last year for hotel stay were \$3800.00, registrations and membership dues \$1270.00 and meals and mileage \$1450.00.				
<i>TRAVEL & TRAINING Totals</i>		<u>\$4,500.00</u>	<u>\$4,500.00</u>	<u>\$6,416.40</u>	<u>\$6,600.00</u>	<u>\$6,600.00</u>
<i>CONTRACT SERVICES</i>						
2003	CONTRACT LABOR	50,000.00	50,000.00	36,330.00	50,000.00	50,000.00
2605	ADVERTISING	30,000.00	30,000.00	2,894.40	30,000.00	15,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Administrative		Five year trend reflects a reduction in advertising each year over the last three years.				
2666	PARALEGAL SERVICES	5,000.00	5,000.00	2,610.00	5,000.00	5,000.00
<i>CONTRACT SERVICES Totals</i>		<u>\$85,000.00</u>	<u>\$85,000.00</u>	<u>\$41,834.40</u>	<u>\$85,000.00</u>	<u>\$70,000.00</u>
Department 053 - TAX COLLECTOR Totals		<u>\$287,300.00</u>	<u>\$287,300.00</u>	<u>\$216,845.29</u>	<u>\$299,500.00</u>	<u>\$289,300.00</u>
Department 054 - CHERRY POINT FIRE DEPT.						
<i>SALARIES & WAGES</i>						
2000	SALARIES & WAGES	655,000.00	655,000.00	632,118.86	636,046.00	636,100.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Please see attached document and spreadsheet regarding personnel and salary/wage calculations. Note: These documents may contain information specific to employees. Please consult with HR and legal should the documents be requested under FOIA and or general release. (F.O.U.O.)				
2001	PART-TIME SALARIES	42,000.00	42,000.00	4,952.79	42,000.00	42,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Sustain as equal to previous fiscal year's budget.				



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 054 - CHERRY POINT FIRE DEPT.					
	<i>SALARIES & WAGES</i>					
2005	NEW PERSONNEL	.00	.00	.00	460,000.00	.00
	Comments <i>Level</i> <i>Comment</i> Department Request Desire is to improve staffing response capacity for this district. The current apparatus operations have two engines and aerial apparatus. Staffing compliment will equal 2 personnel per engine company, and two personnel assigned to the aerial apparatus. To accomplish we will need to hire 6 personnel (3-FF/EMT/Paramedic & 3-Captain/EMT/Paramedic) This will commit to FT staffing of Aerial Apparatus.					
2008	COST OF LIVING ADJUSTMENT	38,700.00	38,700.00	.00	.00	39,500.00
2020	OVERTIME	76,000.00	76,000.00	84,062.71	82,194.00	82,000.00
	Comments <i>Level</i> <i>Comment</i> Department Request Personnel have scheduled overtime based on shift assignment; mandatory medical training; late calls for service; recall of personnel for significant incidents; some calculated overtime for personnel utilizing personal leave.					
	<i>SALARIES & WAGES Totals</i>	\$811,700.00	\$811,700.00	\$721,134.36	\$1,220,240.00	\$799,600.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	59,200.00	59,200.00	52,911.08	48,658.00	49,000.00
	Comments <i>Level</i> <i>Comment</i> Department Request Calculations based on formula provided by finance division.					
2036	S.C. RETIREMENT-EMPLOYER	.00	.00	546.36	.00	.00
2038	POLICE OFFICER RET.-EMPLOYER	164,200.00	164,200.00	176,418.26	164,200.00	164,200.00
	Comments <i>Level</i> <i>Comment</i> Department Request Calculations based on formula provided by finance division.					
2040	MEDICAL INSURANCE	125,500.00	125,500.00	96,456.03	125,500.00	125,500.00
	Comments <i>Level</i> <i>Comment</i> Department Request Calculations based on formula provided by finance division.					
2050	TORT INSURANCE	1,800.00	1,800.00	1,617.92	1,800.00	1,800.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 054 - CHERRY POINT FIRE DEPT.					
	<i>EMPLOYEE BENEFITS</i>					
2060	WORKER'S COMPENSATION	25,000.00	25,000.00	24,740.10	25,000.00	25,000.00
	Comments					
	Level					
	Department Request	Calculations based on formula provided by finance division.				
	<i>EMPLOYEE BENEFITS Totals</i>	\$375,700.00	\$375,700.00	\$352,689.75	\$365,158.00	\$365,500.00
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	5,000.00	5,000.00	2,692.29	5,000.00	.00
	Comments					
	Level					
	Department Request	No Increase. Request to sustain from previous fiscal year's adopted budget.				
2825	UTILITIES	42,000.00	42,000.00	15,209.00	42,000.00	42,000.00
	Comments					
	Level					
	Department Request	No Increase. Request to sustain from previous fiscal year's adopted budget.				
	<i>UTILITIES Totals</i>	\$47,000.00	\$47,000.00	\$17,901.29	\$47,000.00	\$42,000.00
	<i>MATERIALS & SUPPLIES</i>					
2200	OFFICE SUPPLIES	5,400.00	5,400.00	.00	5,400.00	5,400.00
	Comments					
	Level					
	Department Request	No Increase. Request to sustain from previous fiscal year's adopted budget.				
2280	MAINTENANCE SUPPLIES	10,000.00	10,000.00	.00	10,000.00	10,000.00
	Comments					
	Level					
	Department Request	No Increase. Request to sustain from previous fiscal year's adopted budget.				
2430	EQUIPMENT	50,000.00	50,000.00	31,446.98	50,000.00	50,000.00
	Comments					
	Level					
	Department Request	No Increase. Request to sustain from previous fiscal year's adopted budget.				



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 054 - CHERRY POINT FIRE DEPT.						
<i>MATERIALS & SUPPLIES</i>						
2440	OFFICE EQUIPMENT	5,000.00	5,000.00	.00	5,000.00	5,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		No Increase. Request to sustain from previous fiscal year's adopted budget.				
2645	UNIFORMS	40,000.00	40,000.00	16,472.60	40,000.00	40,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		No Increase. Request to sustain from previous fiscal year's adopted budget.				
<i>MATERIALS & SUPPLIES Totals</i>		\$110,400.00	\$110,400.00	\$47,919.58	\$110,400.00	\$110,400.00
<i>REPAIRS & MAINTENANCE</i>						
2300	GAS, OIL, & GREASE	32,000.00	32,000.00	.00	32,000.00	32,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		No Increase. Request to sustain from previous fiscal year's adopted budget.				
2320	VEHICLE MAINTENANCE	50,000.00	50,000.00	24,308.39	50,000.00	50,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		No Increase. Request to sustain from previous fiscal year's adopted budget.				
2400	MAINTENANCE CONTRACTS	50,000.00	50,000.00	32,225.37	50,000.00	50,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		No Increase. Request to sustain from previous fiscal year's adopted budget.				
5095	BUILDING REPAIRS	5,000.00	5,000.00	6,606.53	5,000.00	5,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		No Increase. Request to sustain from previous fiscal year's adopted budget.				
<i>REPAIRS & MAINTENANCE Totals</i>		\$137,000.00	\$137,000.00	\$63,140.29	\$137,000.00	\$137,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 054 - CHERRY POINT FIRE DEPT.					
	<i>TRAVEL & TRAINING</i>					
2610	TRAVEL & TRAINING	45,000.00	45,000.00	15,671.63	45,000.00	45,000.00
	Comments					
	Level					
	Department Request	No Increase. Request to sustain from previous fiscal year's adopted budget.				
	<i>TRAVEL & TRAINING Totals</i>	\$45,000.00	\$45,000.00	\$15,671.63	\$45,000.00	\$45,000.00
	<i>CONTRACT SERVICES</i>					
2310	VEHICLE INSURANCE	10,500.00	10,500.00	.00	10,500.00	10,500.00
	Comments					
	Level					
	Department Request	Calculations based on formula provided by finance division.				
2820	PUBLIC BUILDING INSURANCE	.00	.00	7,110.19	5,000.00	7,200.00
	Comments					
	Level					
	Department Request	Calculations based on formula provided by finance division.				
5055	FIREFIGHTER PHYSICALS	3,900.00	3,900.00	.00	3,900.00	3,900.00
	Comments					
	Level					
	Department Request	No Increase. Request to sustain from previous fiscal year's adopted budget.				
	<i>CONTRACT SERVICES Totals</i>	\$14,400.00	\$14,400.00	\$7,110.19	\$19,400.00	\$21,600.00
	<i>CAPITAL EXPENDITURES</i>					
3752	CAPITAL OUTLAY	90,000.00	90,000.00	.00	.00	.00
	<i>CAPITAL EXPENDITURES Totals</i>	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00
	<i>DEBT PAYMENTS</i>					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	182,000.00	182,000.00
	Comments					
	Level					
	Department Request	Annual lease/purchase payment for the replacement of the Type 1 Engine(s) at the Mead Rd. (Station 34) and Marsh Cove (Station 36) Fire Stations. This payment is slated for a 10 year cycle.				
	<i>DEBT PAYMENTS Totals</i>	\$0.00	\$0.00	\$0.00	\$182,000.00	\$182,000.00
Department	054 - CHERRY POINT FIRE DEPT. Totals	\$1,631,200.00	\$1,631,200.00	\$1,225,567.09	\$2,126,198.00	\$1,703,100.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 055 - BUSINESS LICENSES					
	<i>SALARIES & WAGES</i>					
2000	SALARIES & WAGES	48,000.00	48,000.00	42,422.32	50,500.00	50,500.00
2008	COST OF LIVING ADJUSTMENT	2,400.00	2,400.00	.00	.00	2,600.00
	<i>SALARIES & WAGES Totals</i>	<u>\$50,400.00</u>	<u>\$50,400.00</u>	<u>\$42,422.32</u>	<u>\$50,500.00</u>	<u>\$53,100.00</u>
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	3,700.00	3,700.00	3,066.16	3,900.00	3,900.00
2036	S.C. RETIREMENT-EMPLOYER	9,000.00	9,000.00	7,855.25	10,000.00	10,000.00
2040	MEDICAL INSURANCE	12,300.00	12,300.00	10,094.39	11,045.00	11,100.00
2050	TORT INSURANCE	200.00	200.00	179.77	200.00	200.00
2060	WORKER'S COMPENSATION	1,500.00	1,500.00	1,572.42	1,400.00	1,400.00
	<i>EMPLOYEE BENEFITS Totals</i>	<u>\$26,700.00</u>	<u>\$26,700.00</u>	<u>\$22,767.99</u>	<u>\$26,545.00</u>	<u>\$26,600.00</u>
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	1,000.00	1,000.00	794.90	1,000.00	.00
	<i>UTILITIES Totals</i>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$794.90</u>	<u>\$1,000.00</u>	<u>\$0.00</u>
	<i>MATERIALS & SUPPLIES</i>					
2200	OFFICE SUPPLIES	800.00	800.00	136.85	1,000.00	1,000.00
2440	OFFICE EQUIPMENT	1,000.00	1,000.00	.00	2,500.00	2,500.00
2460	COMPUTER EQUIPMENT	1,200.00	1,200.00	.00	3,000.00	3,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$136.85</u>	<u>\$6,500.00</u>	<u>\$6,500.00</u>
	<i>REPAIRS & MAINTENANCE</i>					
2300	GAS, OIL, & GREASE	2,000.00	2,000.00	2,038.85	2,000.00	2,000.00
2320	VEHICLE MAINTENANCE	800.00	800.00	641.81	800.00	800.00
2400	MAINTENANCE CONTRACTS	4,000.00	4,000.00	109.46	1,200.00	1,200.00
	<i>REPAIRS & MAINTENANCE Totals</i>	<u>\$6,800.00</u>	<u>\$6,800.00</u>	<u>\$2,790.12</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
	<i>TRAVEL & TRAINING</i>					
2610	TRAVEL & TRAINING	500.00	500.00	100.00	500.00	500.00
	<i>TRAVEL & TRAINING Totals</i>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$100.00</u>	<u>\$500.00</u>	<u>\$500.00</u>
	<i>CONTRACT SERVICES</i>					
2310	VEHICLE INSURANCE	900.00	900.00	824.90	900.00	900.00
2405	CONTRACTUAL SERVICES	7,000.00	7,000.00	6,540.00	8,000.00	8,000.00
	<i>CONTRACT SERVICES Totals</i>	<u>\$7,900.00</u>	<u>\$7,900.00</u>	<u>\$7,364.90</u>	<u>\$8,900.00</u>	<u>\$8,900.00</u>
	Department 055 - BUSINESS LICENSES Totals	<u>\$96,300.00</u>	<u>\$96,300.00</u>	<u>\$76,377.08</u>	<u>\$97,945.00</u>	<u>\$99,600.00</u>



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 056 - EMERGENCY SERVICES					
	<i>SALARIES & WAGES</i>					
2000	SALARIES & WAGES	235,000.00	235,000.00	203,260.75	262,015.00	262,000.00
	Comments					
	Level	<i>Comment</i>				
	Department Request	See attached document				
2001	PART-TIME SALARIES	20,800.00	20,800.00	.00	20,800.00	20,800.00
	Comments					
	Level	<i>Comment</i>				
	Department Request	Request to sustain. Part time planning specialist. Employer contribution on 50/50 EMPG grant funding.				
2005	NEW PERSONNEL	52,500.00	52,500.00	.00	436,850.00	.00
	Comments					
	Level	<i>Comment</i>				
	Department Request	See attached document				
2008	COST OF LIVING ADJUSTMENT	12,800.00	12,800.00	.00	.00	15,000.00
2020	OVERTIME	1,000.00	1,000.00	1,078.18	5,000.00	5,000.00
	Comments					
	Level	<i>Comment</i>				
	Department Request	Hourly employees may be subject to recall for disaster, large scale incidents, etc. OT is not a routine item for these employees until the aforementioned occurs.				
	<i>SALARIES & WAGES Totals</i>	\$322,100.00	\$322,100.00	\$204,338.93	\$724,665.00	\$302,800.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	19,700.00	19,700.00	14,253.78	20,045.00	20,100.00
	Comments					
	Level	<i>Comment</i>				
	Department Request	Based on formula provided by finance division.				
2036	S.C. RETIREMENT-EMPLOYER	48,200.00	48,200.00	23,918.47	36,691.00	36,691.00
	Comments					
	Level	<i>Comment</i>				
	Department Request	Based on formula provided by finance division.				
2038	POLICE OFFICER RET.-EMPLOYER	.00	.00	13,303.67	16,977.00	17,000.00
	Comments					
	Level	<i>Comment</i>				
	Department Request	Based on formula provided by finance division.				



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 056 - EMERGENCY SERVICES					
	<i>EMPLOYEE BENEFITS</i>					
2040	MEDICAL INSURANCE	37,300.00	37,300.00	22,988.55	31,707.00	31,700.00
	Comments					
	Level					
	Department Request	Based on formula provided by finance division.				
2050	TORT INSURANCE	8,200.00	8,200.00	7,370.52	1,091.00	1,100.00
	Comments					
	Level					
	Department Request	based on formula provided by finance division.				
2060	WORKER'S COMPENSATION	.00	.00	4,463.90	16,615.00	16,700.00
	<i>EMPLOYEE BENEFITS Totals</i>	<u>\$113,400.00</u>	<u>\$113,400.00</u>	<u>\$86,298.89</u>	<u>\$123,126.00</u>	<u>\$123,291.00</u>
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	50,000.00	50,000.00	56,251.71	63,000.00	.00
	Comments					
	Level					
	Department Request	Based on FY24 projections of expenditures resulted in need for increase in this line. Projections place this line's recurring fee's annually.				
2825	UTILITIES	130,000.00	130,000.00	130,993.99	130,000.00	130,000.00
	Comments					
	Level					
	Department Request	Request to sustain				
	<i>UTILITIES Totals</i>	<u>\$180,000.00</u>	<u>\$180,000.00</u>	<u>\$187,245.70</u>	<u>\$193,000.00</u>	<u>\$130,000.00</u>
	<i>MATERIALS & SUPPLIES</i>					
2200	OFFICE SUPPLIES	13,000.00	13,000.00	10,727.30	20,000.00	13,000.00
	Comments					
	Level					
	Department Request	inflationary costs and additional staffing in the ESO Division				
	Administrative	March YTD annualized for FY25				
2260	EMPLOYEE APPRECIATION	8,000.00	8,000.00	5,575.45	8,000.00	8,000.00
	Comments					
	Level					
	Department Request	sustain. This line provides for meritorious awards, retirement recognition, and other items intended to assist in retention and welfare of the employees within all operational divisions of the emergency services umbrella.				



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 056 - EMERGENCY SERVICES					
	<i>MATERIALS & SUPPLIES</i>					
2280	MAINTENANCE SUPPLIES	26,000.00	26,000.00	26,925.19	30,000.00	30,000.00
	Comments					
	<i>Level</i>	<i>Comment</i>				
	Department Request	Request for increase based on FY24 expenditures				
2430	EQUIPMENT	150,000.00	249,466.00	64,437.43	150,000.00	150,000.00
	Comments					
	<i>Level</i>	<i>Comment</i>				
	Department Request	Request to sustain				
2431	MEDICAL SUPPLIES	145,000.00	145,000.00	78,857.28	145,000.00	145,000.00
	Comments					
	<i>Level</i>	<i>Comment</i>				
	Department Request	request to sustain				
2440	OFFICE EQUIPMENT	5,000.00	5,000.00	9,098.50	15,000.00	15,000.00
	Comments					
	<i>Level</i>	<i>Comment</i>				
	Department Request	increases in division operations and market variables have led to pricing increases to sustain operations.				
2460	COMPUTER EQUIPMENT	20,000.00	20,000.00	28,545.67	20,000.00	20,000.00
2613	EMS GRANT	.00	.00	30,694.29	.00	.00
2645	UNIFORMS	3,500.00	3,500.00	1,501.61	5,000.00	5,000.00
	Comments					
	<i>Level</i>	<i>Comment</i>				
	Department Request	Slight increase. Uniform costs have risen over the course of the fiscal cycle and the need to replace uniforms due to wear and tear.				
9030	RIDGELAND FIRE DEPT.	.00	.00	.00	.00	276,000.00
	Comments					
	<i>Level</i>	<i>Comment</i>				
	Administrative	Annual contract for Ridgeland Fire Dept. to cover certain areas in unincorporated Jasper County				
9050	POINT SOUTH FIRE DEPT.	.00	.00	.00	125,000.00	.00
	Comments					
	<i>Level</i>	<i>Comment</i>				
	Department Request	Request for back up power generator for this fire station.				



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 056 - EMERGENCY SERVICES					
	MATERIALS & SUPPLIES					
9073	ROSELAND FIRE DEPT.	.00	.00	.00	175,000.00	.00
	Comments					
	Level					
	Department Request	Back up emergency power generator. The potential to provide back up power to the roseland convenience center is being explored. this option will add costs. we currently are projecting inclusion of the convenience center in this pricing.				
	<i>MATERIALS & SUPPLIES Totals</i>	\$370,500.00	\$469,966.00	\$256,362.72	\$693,000.00	\$662,000.00
	<i>REPAIRS & MAINTENANCE</i>					
2300	GAS, OIL, & GREASE	10,000.00	10,000.00	4,064.73	15,000.00	15,000.00
	Comments					
	Level					
	Department Request	Inflation and adjustments in the market have driven fuel prices up.				
2320	VEHICLE MAINTENANCE	10,000.00	10,000.00	11,309.13	15,000.00	15,000.00
	Comments					
	Level					
	Department Request	reflective of current market and increase in costs of vehicle maintenance.				
2400	MAINTENANCE CONTRACTS	50,000.00	50,000.00	58,440.02	245,000.00	70,000.00
	Comments					
	Level					
	Department Request	request for increase as we explore outsourcing EMS billing. This would allow for a more refined move to finance for revenues, reconciliation of funds and auditing purposes. We are still exploring potential costs associated to this particular costs associated for contract services. Additionally the market is adjusting to economic variables and subsequent increases are projecting an increase to current contracts. Annual Zoll Medical Lease contract for AEDs (JCSO, JCDC, JCFR and various government buildings) March YTD annualized for FY25				
	Administrative					
2410	RADIO MAINTENANCE	5,000.00	5,000.00	527.79	5,000.00	5,000.00
5092	RADIO TOWER REPAIRS	15,000.00	15,000.00	.00	15,000.00	15,000.00
5095	BUILDING REPAIRS	50,000.00	50,000.00	42,828.89	50,000.00	50,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$140,000.00	\$140,000.00	\$117,170.56	\$345,000.00	\$170,000.00
	<i>TRAVEL & TRAINING</i>					
2610	TRAVEL & TRAINING	12,000.00	12,000.00	1,960.19	12,000.00	12,000.00
	Comments					
	Level					
	Department Request	Travel to conferences, attending continuing education for fire suppression, fire officer, emergency management, medical certifications, National Fire Academy, Center for domestic preparedness, Emergency Management Institute, SC Fire Conference, International Fire Chief Conference, SCAC conference, SC Emergency Management Conference. etc.				
	<i>TRAVEL & TRAINING Totals</i>	\$12,000.00	\$12,000.00	\$1,960.19	\$12,000.00	\$12,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 056 - EMERGENCY SERVICES						
CONTRACT SERVICES						
2310	VEHICLE INSURANCE	153,000.00	153,000.00	179,547.52	201,000.00	187,200.00
Comments						
<i>Level</i> <i>Comment</i>						
Department Request Cost figure provided to the division						
Administrative Current year expenditure with an anticipated 4% increase						
2621	PROFESSIONAL LIABILITY INSURANCE PREMIUM	.00	.00	6,281.00	.00	8,000.00
2670	MEMBERSHIP & DUES	3,000.00	3,000.00	250.00	3,000.00	3,000.00
Comments						
<i>Level</i> <i>Comment</i>						
Department Request request to sustain:						
2820	PUBLIC BUILDING INSURANCE	.00	.00	42,042.38	.00	47,300.00
3421	RIDGELAND FIRE CONTRACT	205,000.00	205,000.00	205,000.00	275,632.00	275,632.00
Comments						
<i>Level</i> <i>Comment</i>						
Department Request As indicated in the executed contract agreement with the Town of Ridgeland.						
3430	MEDICAL CONTROL PHYSICIAN	.00	.00	.00	40,000.00	.00
Comments						
<i>Level</i> <i>Comment</i>						
Department Request Annual Contract is up for renewal, request for increase in renegotiations.						
Administrative Med Control Physician is budgeted in Dept. 46						
<i>CONTRACT SERVICES Totals</i>		\$361,000.00	\$361,000.00	\$433,120.90	\$519,632.00	\$521,132.00
CAPITAL EXPENDITURES						
2307	NEW VEHICLES	.00	.00	.00	350,000.00	.00
Comments						
<i>Level</i> <i>Comment</i>						
Department Request Emergency Vehicle technician will need a vehicle to provide for routine and/or emergency apparatus maintenance. This vehicle will need to be an F450 4x4 service body heavy Duty chassis, with air compressor, welding equipment, various fluid tanks. 200k AC of admin incident command/response vehicle: 90k Public Information/affairs/ community outreach officer vehicle: 60k						



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 056 - EMERGENCY SERVICES					
	<i>CAPITAL EXPENDITURES</i>					
3752	CAPITAL OUTLAY	.00	.00	.00	750,000.00	.00
	Comments					
	Level					
	Department Request	Request for all hazard mobile incident command apparatus. This apparatus is a specialty apparatus intended to serve in a forward operations position that allows for incident mitigation. This vehicle allows for the deployment of computers, public safety radio communications, strategy and tactics management in the mitigation of large scale, complex incidents associated to large fires, hazardous materials, law enforcement events, large public gatherings & festivals, or disaster response.				
	<i>CAPITAL EXPENDITURES Totals</i>	\$0.00	\$0.00	\$0.00	\$1,100,000.00	\$0.00
	Department 056 - EMERGENCY SERVICES Totals	\$1,499,000.00	\$1,598,466.00	\$1,286,497.89	\$3,710,423.00	\$1,921,223.00
	Department 057 - SHERIFF					
	<i>SALARIES & WAGES</i>					
2000	SALARIES & WAGES	3,335,000.00	3,335,000.00	3,111,158.94	3,335,000.00	3,600,000.00
	Comments					
	Level					
	Department Request	To cover the current salaries and wages				
	Administrative	Budget for 64 positions--open positions hired at various times throughout the year.				
2001	PART-TIME SALARIES	28,200.00	28,200.00	8,821.89	28,200.00	28,200.00
	Comments					
	Level					
	Department Request	Same as FY2024				
2002	RESERVE OFFICERS	10,000.00	10,000.00	161.55	10,000.00	10,000.00
	Comments					
	Level					
	Department Request	Same as FY2024				
2004	COUNTY/STATE STIPEND	.00	.00	.00	.00	15,000.00
2005	NEW PERSONNEL	.00	.00	.00	2,601,872.00	1,000,000.00
	Comments					
	Level					
	Department Request	30 additional officers (Salary & Fringe included) To support a dedicated Traffic Unit To assist Detectives and VICE To Assist Patrol with call volume and case load				
	Administrative	Increase of 10 new positions including salary and wages, benefits, vehicles, uniforms, ammunition, etc. Anticipate that employees will be hired throughout the year therefore budgeted expenses are one half of the anticipated total cost for a year.				



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 057 - SHERIFF					
	SALARIES & WAGES					
2008	COST OF LIVING ADJUSTMENT	176,400.00	176,400.00	.00	.00	197,100.00
	Comments					
	Level					
	Department Request	FINANCE DIRECTOR will enter amount				
2020	OVERTIME	165,000.00	165,000.00	170,482.70	165,000.00	165,000.00
	Comments					
	Level					
	Department Request	Same as FY2024				
	<i>SALARIES & WAGES Totals</i>	\$3,714,600.00	\$3,714,600.00	\$3,290,625.08	\$6,140,072.00	\$5,015,300.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	270,000.00	270,000.00	240,280.63	.00	288,000.00
	Comments					
	Level					
	Department Request	FINANCE DIRECTOR will enter amount				
2036	S.C. RETIREMENT-EMPLOYER	50,000.00	50,000.00	39,167.59	.00	47,000.00
	Comments					
	Level					
	Department Request	FINANCE DIRECTOR will enter amount				
2038	POLICE OFFICER RET.-EMPLOYER	749,400.00	749,400.00	646,979.12	.00	784,000.00
	Comments					
	Level					
	Department Request	FINANCE DIRECTOR will enter amount				
2040	MEDICAL INSURANCE	566,500.00	566,500.00	426,192.33	.00	563,000.00
	Comments					
	Level					
	Department Request	FINANCE DIRECTOR will enter amount				
2050	TORT INSURANCE	70,000.00	70,000.00	62,919.08	.00	89,200.00
	Comments					
	Level					
	Department Request	FINANCE DIRECTOR will enter amount				



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 057 - SHERIFF					
	EMPLOYEE BENEFITS					
2060	WORKER'S COMPENSATION	115,000.00	115,000.00	117,691.08	.00	123,000.00
	Comments					
	Level					
	Department Request	FINANCE DIRECTOR will enter amount				
	<i>EMPLOYEE BENEFITS Totals</i>	\$1,820,900.00	\$1,820,900.00	\$1,533,229.83	\$0.00	\$1,894,200.00
	UTILITIES					
2100	TELEPHONE AND INTERNET SERVICES	65,000.00	65,000.00	73,377.73	75,000.00	.00
	Comments					
	Level					
	Department Request	Due to rising costs				
2825	UTILITIES	24,000.00	24,000.00	21,825.85	26,500.00	26,500.00
	Comments					
	Level					
	Department Request	Due to increased utility costs				
	<i>UTILITIES Totals</i>	\$89,000.00	\$89,000.00	\$95,203.58	\$101,500.00	\$26,500.00
	PROFESSIONAL SERVICES					
2616	PUBLIC RELATIONS	2,500.00	2,500.00	3,486.93	4,000.00	4,000.00
	Comments					
	Level					
	Department Request	Over in line item due to National Night Out and Trunk or Treat events				
2870	MEDIA SERVICES	15,000.00	15,000.00	3,664.62	15,000.00	15,000.00
	Comments					
	Level					
	Department Request	Media advertising and social media information				
4925	EMPLOYEE EVALUATION SCREENING	10,000.00	10,000.00	3,250.00	10,000.00	10,000.00
	Comments					
	Level					
	Department Request	Same as FY2024				
	<i>PROFESSIONAL SERVICES Totals</i>	\$27,500.00	\$27,500.00	\$10,401.55	\$29,000.00	\$29,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 057 - SHERIFF					
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	15,000.00	15,000.00	16,240.87	15,000.00	15,000.00
	Comments					
	Level					
	Department Request	Same as FY2024				
2430	EQUIPMENT	140,000.00	140,000.00	112,296.64	1,600,850.00	200,000.00
	Comments					
	Level					
	Department Request	The substantial increase in ammunition costs; contingent upon 30 new officer positions				
2440	OFFICE EQUIPMENT	6,000.00	6,000.00	2,842.98	6,000.00	6,000.00
	Comments					
	Level					
	Department Request	Same as FY2024				
2460	COMPUTER EQUIPMENT	198,000.00	198,000.00	115,486.29	198,000.00	198,000.00
	Comments					
	Level					
	Department Request	To complete the updating of the in-car computers and communications equipment needed for the new Patrol Vehicles				
2463	COMPUTER SOFTWARE	2,400.00	2,400.00	577.80	2,400.00	2,400.00
	Comments					
	Level					
	Department Request	Quickbooks; ID card maker				
2615	GRANT MATCHING FUNDS	150,000.00	150,000.00	22,595.21	150,000.00	150,000.00
	Comments					
	Level					
	Department Request	Same as FY2024				
2645	UNIFORMS	40,000.00	40,000.00	22,717.13	110,000.00	40,000.00
	Comments					
	Level					
	Department Request	Increased costs of uniforms; contingent upon 30 new officer positions				



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 057 - SHERIFF					
	MATERIALS & SUPPLIES					
2900	ANIMAL CONTROL	17,500.00	17,500.00	10,015.76	17,500.00	17,500.00
	Comments					
	Level					
	Department Request	Same as FY2024				
2905	CANINE SUPPLIES & TRAINING	20,000.00	20,000.00	14,230.03	25,000.00	25,000.00
	Comments					
	Level					
	Department Request	Maintenance and training for the canine program				
5050	EQUIPMENT--NARCOTICS EQUIP	17,000.00	17,000.00	2,476.88	17,000.00	17,000.00
	Comments					
	Level					
	Department Request	Same as FY2024				
	<i>MATERIALS & SUPPLIES Totals</i>	\$605,900.00	\$605,900.00	\$319,479.59	\$2,141,750.00	\$670,900.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	234,300.00	234,300.00	284,699.38	260,000.00	341,000.00
	Comments					
	Level					
	Department Request	Due to rising costs				
2320	VEHICLE MAINTENANCE	100,000.00	100,000.00	42,846.26	125,000.00	100,000.00
	Comments					
	Level					
	Department Request	Due to rising costs of vehicle maintenance and tires				
2400	MAINTENANCE CONTRACTS	463,000.00	463,000.00	222,344.75	559,000.00	559,000.00
	Comments					
	Level					
	Department Request	Annual installment payments for existing contracts; increased costs of current contracts				
2410	RADIO MAINTENANCE	2,000.00	2,000.00	8.73	2,000.00	2,000.00
	Comments					
	Level					
	Department Request	Same as FY2024				
	<i>REPAIRS & MAINTENANCE Totals</i>	\$799,300.00	\$799,300.00	\$549,899.12	\$946,000.00	\$1,002,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 057 - SHERIFF					
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	70,000.00	70,000.00	38,162.07	70,000.00	70,000.00
	Comments					
	Level					
	Department Request	Same as FY2024 Due to increased costs of Travel/Training fees				
	<i>TRAVEL & TRAINING Totals</i>	\$70,000.00	\$70,000.00	\$38,162.07	\$70,000.00	\$70,000.00
	CONTRACT SERVICES					
2003	CONTRACT LABOR	15,000.00	15,000.00	13,389.68	15,000.00	15,000.00
	Comments					
	Level					
	Department Request	Professional Standards Director				
2310	VEHICLE INSURANCE	150,000.00	150,000.00	147,016.27	155,000.00	152,000.00
	Comments					
	Level					
	Department Request	FINANCE DIRECTOR will verify final amount Due to the increasing cost of vehicles and additional vehicles expected during FY24. Additional vehicles contingent upon 30 new officer positions should be added to this figure.				
2820	PUBLIC BUILDING INSURANCE	1,700.00	1,700.00	1,517.17	1,700.00	1,700.00
	Comments					
	Level					
	Department Request	FINANCE DIRECTOR will enter appropriate amount				
2895	CRIME TASK FORCE	70,000.00	70,000.00	45,164.82	70,000.00	70,000.00
	Comments					
	Level					
	Department Request	For narcotics officers' safety and narcotics field testing equipment				
	<i>CONTRACT SERVICES Totals</i>	\$236,700.00	\$236,700.00	\$207,087.94	\$241,700.00	\$238,700.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative																												
Fund 010 - GENERAL FUND																																		
EXPENSE																																		
Department 057 - SHERIFF																																		
<i>CAPITAL EXPENDITURES</i>																																		
2307	NEW VEHICLES	.00	170,896.00	88,176.13	638,896.00	.00																												
<table border="1"> <tr><td colspan="7">Comments</td></tr> <tr><td colspan="7"><i>Level</i></td></tr> <tr><td colspan="7"><i>Comment</i></td></tr> <tr><td colspan="2">Department Request</td><td colspan="5">To complete the Enterprise Fleet updating; Contingent upon 30 new officer positions</td></tr> </table>							Comments							<i>Level</i>							<i>Comment</i>							Department Request		To complete the Enterprise Fleet updating; Contingent upon 30 new officer positions				
Comments																																		
<i>Level</i>																																		
<i>Comment</i>																																		
Department Request		To complete the Enterprise Fleet updating; Contingent upon 30 new officer positions																																
3752	CAPITAL OUTLAY	228,668.00	228,668.00	235,599.78	228,668.00	228,700.00																												
<table border="1"> <tr><td colspan="7">Comments</td></tr> <tr><td colspan="7"><i>Level</i></td></tr> <tr><td colspan="7"><i>Comment</i></td></tr> <tr><td colspan="2">Department Request</td><td colspan="5">Continuing the Body Camera/Taser contract approved by Council; continuing the Flock Safety cameras placed two years ago</td></tr> </table>							Comments							<i>Level</i>							<i>Comment</i>							Department Request		Continuing the Body Camera/Taser contract approved by Council; continuing the Flock Safety cameras placed two years ago				
Comments																																		
<i>Level</i>																																		
<i>Comment</i>																																		
Department Request		Continuing the Body Camera/Taser contract approved by Council; continuing the Flock Safety cameras placed two years ago																																
<i>CAPITAL EXPENDITURES Totals</i>		\$228,668.00	\$399,564.00	\$323,775.91	\$867,564.00	\$228,700.00																												
<i>DEBT PAYMENTS</i>																																		
4708	VEHICLE/EQUIP. LEASE PAYMENTS	678,000.00	678,000.00	510,561.26	678,000.00	678,000.00																												
<table border="1"> <tr><td colspan="7">Comments</td></tr> <tr><td colspan="7"><i>Level</i></td></tr> <tr><td colspan="7"><i>Comment</i></td></tr> <tr><td colspan="2">Department Request</td><td colspan="5">Same as FY2024</td></tr> </table>							Comments							<i>Level</i>							<i>Comment</i>							Department Request		Same as FY2024				
Comments																																		
<i>Level</i>																																		
<i>Comment</i>																																		
Department Request		Same as FY2024																																
<i>DEBT PAYMENTS Totals</i>		\$678,000.00	\$678,000.00	\$510,561.26	\$678,000.00	\$678,000.00																												
Department 057 - SHERIFF Totals		\$8,270,568.00	\$8,441,464.00	\$6,878,425.93	\$11,215,586.00	\$9,853,300.00																												
Department 058 - DETENTION CENTER																																		
<i>SALARIES & WAGES</i>																																		
2000	SALARIES & WAGES	1,450,000.00	1,450,000.00	1,074,397.05	1,450,000.00	1,485,000.00																												
<table border="1"> <tr><td colspan="7">Comments</td></tr> <tr><td colspan="7"><i>Level</i></td></tr> <tr><td colspan="7"><i>Comment</i></td></tr> <tr><td colspan="2">Administrative</td><td colspan="5">Department requires FTE of 52. FY25 budget is for a total of 40 FTE with 20 positions filled at various times throughout the year. Anticipate another 12 hires after FY25.</td></tr> </table>							Comments							<i>Level</i>							<i>Comment</i>							Administrative		Department requires FTE of 52. FY25 budget is for a total of 40 FTE with 20 positions filled at various times throughout the year. Anticipate another 12 hires after FY25.				
Comments																																		
<i>Level</i>																																		
<i>Comment</i>																																		
Administrative		Department requires FTE of 52. FY25 budget is for a total of 40 FTE with 20 positions filled at various times throughout the year. Anticipate another 12 hires after FY25.																																
2005	NEW PERSONNEL	40,000.00	40,000.00	.00	147,162.00	.00																												
<table border="1"> <tr><td colspan="7">Comments</td></tr> <tr><td colspan="7"><i>Level</i></td></tr> <tr><td colspan="7"><i>Comment</i></td></tr> <tr><td colspan="2">Administrative</td><td colspan="5">Currently budgeted Salaries and Wages should be used to fund the new positions requested</td></tr> </table>							Comments							<i>Level</i>							<i>Comment</i>							Administrative		Currently budgeted Salaries and Wages should be used to fund the new positions requested				
Comments																																		
<i>Level</i>																																		
<i>Comment</i>																																		
Administrative		Currently budgeted Salaries and Wages should be used to fund the new positions requested																																
2008	COST OF LIVING ADJUSTMENT	82,500.00	82,500.00	.00	.00	87,600.00																												
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	11,714.00	.00																												
2020	OVERTIME	200,000.00	200,000.00	207,370.23	200,000.00	200,000.00																												
<i>SALARIES & WAGES Totals</i>		\$1,772,500.00	\$1,772,500.00	\$1,281,767.28	\$1,808,876.00	\$1,772,600.00																												



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 058 - DETENTION CENTER					
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	127,000.00	127,000.00	83,847.28	127,000.00	114,000.00
2036	S.C. RETIREMENT-EMPLOYER	19,000.00	19,000.00	23,811.09	19,000.00	28,000.00
2038	POLICE OFFICER RET.-EMPLOYER	352,600.00	352,600.00	208,069.96	352,600.00	300,000.00
2040	MEDICAL INSURANCE	281,300.00	281,300.00	119,832.69	281,300.00	251,000.00
2050	TORT INSURANCE	50,000.00	50,000.00	44,942.20	50,000.00	56,300.00
2060	WORKER'S COMPENSATION	65,000.00	65,000.00	55,117.02	65,000.00	56,600.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$894,900.00	\$894,900.00	\$535,620.24	\$894,900.00	\$805,900.00
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	19,700.00	19,700.00	10,089.38	19,700.00	.00
2825	UTILITIES	125,000.00	125,000.00	154,081.00	125,000.00	188,800.00
	<i>UTILITIES Totals</i>	\$144,700.00	\$144,700.00	\$164,170.38	\$144,700.00	\$188,800.00
	<i>MATERIALS & SUPPLIES</i>					
2200	OFFICE SUPPLIES	15,000.00	15,000.00	13,960.75	15,000.00	15,000.00
2220	JAIL SUPPLIES	71,500.00	71,500.00	52,478.36	71,500.00	71,500.00
2230	PRINTING & SUPPLIES	1,000.00	1,000.00	.00	1,000.00	1,000.00
2280	MAINTENANCE SUPPLIES	20,070.00	20,070.00	23,221.10	25,087.00	25,100.00
2430	EQUIPMENT	210,600.00	257,305.00	261,627.79	60,000.00	60,000.00
2460	COMPUTER EQUIPMENT	12,000.00	12,000.00	10,797.67	12,000.00	12,000.00
2645	UNIFORMS	20,000.00	20,000.00	16,605.73	20,000.00	20,000.00
2646	INMATE UNIFORMS	3,000.00	3,000.00	1,746.13	7,020.00	7,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$353,170.00	\$399,875.00	\$380,437.53	\$211,607.00	\$211,600.00
	<i>REPAIRS & MAINTENANCE</i>					
2300	GAS, OIL, & GREASE	25,000.00	25,000.00	20,586.59	25,000.00	25,000.00
2320	VEHICLE MAINTENANCE	5,100.00	5,100.00	6,079.46	14,025.00	14,100.00
2400	MAINTENANCE CONTRACTS	150,000.00	150,000.00	151,644.16	150,000.00	150,000.00
2410	RADIO MAINTENANCE	20,000.00	20,000.00	5,417.73	20,000.00	20,000.00
5095	BUILDING REPAIRS	150,000.00	150,000.00	174,753.03	150,000.00	150,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$350,100.00	\$350,100.00	\$358,480.97	\$359,025.00	\$359,100.00
	<i>TRAVEL & TRAINING</i>					
2610	TRAVEL & TRAINING	15,000.00	15,000.00	10,481.38	15,000.00	15,000.00
2630	TRAINING	5,000.00	5,000.00	5,704.58	17,500.00	17,500.00
	<i>TRAVEL & TRAINING Totals</i>	\$20,000.00	\$20,000.00	\$16,185.96	\$32,500.00	\$32,500.00

Comments	
Level	Comment
Administrative	March YTD annualized for FY25



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 058 - DETENTION CENTER						
<i>CONTRACT SERVICES</i>						
2310	VEHICLE INSURANCE	12,000.00	12,000.00	11,897.73	12,000.00	14,000.00
2670	MEMBERSHIP & DUES	1,000.00	1,000.00	60.00	1,000.00	1,000.00
2680	JUVENILE HOUSING EXPENSES	20,000.00	20,000.00	2,450.00	20,000.00	20,000.00
2690	INMATE HOUSING	10,000.00	10,000.00	.00	10,000.00	10,000.00
2700	FOOD SERVICE CONTRACT	335,000.00	335,000.00	337,710.11	335,000.00	335,000.00
2710	MEDICAL SERVICES CONTRACT	306,500.00	306,500.00	235,658.38	306,500.00	306,500.00
2820	PUBLIC BUILDING INSURANCE	14,750.00	14,750.00	16,845.77	14,750.00	17,000.00
<i>CONTRACT SERVICES Totals</i>		\$699,250.00	\$699,250.00	\$604,621.99	\$699,250.00	\$703,500.00
<i>DEBT PAYMENTS</i>						
4708	VEHICLE/EQUIP. LEASE PAYMENTS	45,000.00	45,000.00	38,929.58	65,000.00	65,000.00
<i>DEBT PAYMENTS Totals</i>		\$45,000.00	\$45,000.00	\$38,929.58	\$65,000.00	\$65,000.00
Department 058 - DETENTION CENTER Totals		\$4,279,620.00	\$4,326,325.00	\$3,380,213.93	\$4,215,858.00	\$4,139,000.00
Department 059 - FARMERS MARKET						
<i>UTILITIES</i>						
2825	UTILITIES	5,000.00	5,000.00	3,881.19	5,000.00	5,400.00
<i>UTILITIES Totals</i>		\$5,000.00	\$5,000.00	\$3,881.19	\$5,000.00	\$5,400.00
Department 059 - FARMERS MARKET Totals		\$5,000.00	\$5,000.00	\$3,881.19	\$5,000.00	\$5,400.00
Department 060 - PLANNING						
<i>SALARIES & WAGES</i>						
2000	SALARIES & WAGES	187,200.00	187,200.00	114,710.31	190,600.00	190,600.00
2008	COST OF LIVING ADJUSTMENT	9,400.00	9,400.00	.00	.00	9,700.00
2020	OVERTIME	.00	.00	101.39	.00	.00
<i>SALARIES & WAGES Totals</i>		\$196,600.00	\$196,600.00	\$114,811.70	\$190,600.00	\$200,300.00
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	14,400.00	14,400.00	8,254.20	14,600.00	14,600.00
2036	S.C. RETIREMENT-EMPLOYER	35,200.00	35,200.00	22,181.12	37,700.00	37,700.00
2040	MEDICAL INSURANCE	29,100.00	29,100.00	17,482.45	32,800.00	32,800.00
2050	TORT INSURANCE	1,000.00	1,000.00	898.84	1,000.00	1,000.00
2060	WORKER'S COMPENSATION	4,200.00	4,200.00	4,315.46	5,200.00	5,200.00
<i>EMPLOYEE BENEFITS Totals</i>		\$83,900.00	\$83,900.00	\$53,132.07	\$91,300.00	\$91,300.00
<i>UTILITIES</i>						
2100	TELEPHONE AND INTERNET SERVICES	3,800.00	3,800.00	407.32	1,200.00	.00
<i>UTILITIES Totals</i>		\$3,800.00	\$3,800.00	\$407.32	\$1,200.00	\$0.00
<i>PROFESSIONAL SERVICES</i>						
2870	MEDIA SERVICES	7,000.00	7,000.00	4,675.00	7,000.00	7,000.00
<i>PROFESSIONAL SERVICES Totals</i>		\$7,000.00	\$7,000.00	\$4,675.00	\$7,000.00	\$7,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 060 - PLANNING						
<i>MATERIALS & SUPPLIES</i>						
2200	OFFICE SUPPLIES	2,500.00	2,500.00	1,672.10	2,500.00	2,500.00
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	1,288.60	1,000.00	1,000.00
<i>MATERIALS & SUPPLIES Totals</i>		\$3,500.00	\$3,500.00	\$2,960.70	\$3,500.00	\$3,500.00
<i>REPAIRS & MAINTENANCE</i>						
2400	MAINTENANCE CONTRACTS	19,300.00	19,300.00	29,858.62	19,300.00	19,300.00
<i>REPAIRS & MAINTENANCE Totals</i>		\$19,300.00	\$19,300.00	\$29,858.62	\$19,300.00	\$19,300.00
<i>TRAVEL & TRAINING</i>						
2610	TRAVEL & TRAINING	3,000.00	3,000.00	1,986.38	3,000.00	3,000.00
<i>TRAVEL & TRAINING Totals</i>		\$3,000.00	\$3,000.00	\$1,986.38	\$3,000.00	\$3,000.00
<i>CONTRACT SERVICES</i>						
2420	MEETING STIPENDS	13,000.00	13,000.00	7,543.88	13,000.00	13,000.00
5000	PLANNING EXPENSES	110,000.00	256,977.00	29,106.26	110,000.00	110,000.00
<i>CONTRACT SERVICES Totals</i>		\$123,000.00	\$269,977.00	\$36,650.14	\$123,000.00	\$123,000.00
Department 060 - PLANNING Totals		\$440,100.00	\$587,077.00	\$244,481.93	\$438,900.00	\$447,400.00
Department 061 - FINANCE						
<i>SALARIES & WAGES</i>						
2000	SALARIES & WAGES	186,000.00	186,000.00	168,591.81	294,000.00	220,000.00
2005	NEW PERSONNEL	.00	.00	.00	.00	156,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Administrative		Two new positions--Procurement technician/coordinator, and Accounting Assistant--Receivables. Amount includes salary and benefits (\$145K), two new computers (\$5K), training (\$5K) and membership dues (\$1K.)				
2008	COST OF LIVING ADJUSTMENT	9,300.00	9,300.00	.00	.00	11,300.00
2020	OVERTIME	.00	.00	62.75	.00	.00
<i>SALARIES & WAGES Totals</i>		\$195,300.00	\$195,300.00	\$168,654.56	\$294,000.00	\$387,300.00
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	15,000.00	15,000.00	11,142.68	22,500.00	16,800.00
2036	S.C. RETIREMENT-EMPLOYER	36,700.00	36,700.00	27,973.17	58,100.00	43,400.00
2040	MEDICAL INSURANCE	21,600.00	21,600.00	13,975.50	49,000.00	27,000.00
2050	TORT INSURANCE	1,100.00	1,100.00	988.73	1,400.00	1,300.00
2060	WORKER'S COMPENSATION	5,000.00	5,000.00	5,559.38	3,600.00	3,400.00
<i>EMPLOYEE BENEFITS Totals</i>		\$79,400.00	\$79,400.00	\$59,639.46	\$134,600.00	\$91,900.00
<i>MATERIALS & SUPPLIES</i>						
2200	OFFICE SUPPLIES	4,500.00	4,500.00	3,416.76	6,500.00	6,500.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 061 - FINANCE					
	<i>MATERIALS & SUPPLIES</i>					
2440	OFFICE EQUIPMENT	1,000.00	1,000.00	2,060.64	1,000.00	7,000.00
	Comments					
	Level	Comment				
	Administrative	New office furniture for new employee and to make efficient use of space				
2460	COMPUTER EQUIPMENT	2,500.00	2,500.00	298.02	2,500.00	2,500.00
	<i>MATERIALS & SUPPLIES Totals</i>	<u>\$8,000.00</u>	<u>\$8,000.00</u>	<u>\$5,775.42</u>	<u>\$10,000.00</u>	<u>\$16,000.00</u>
	<i>REPAIRS & MAINTENANCE</i>					
2400	MAINTENANCE CONTRACTS	4,000.00	4,000.00	2,492.07	4,000.00	4,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$2,492.07</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
	<i>TRAVEL & TRAINING</i>					
2610	TRAVEL & TRAINING	3,500.00	3,500.00	11,546.15	5,000.00	5,000.00
	<i>TRAVEL & TRAINING Totals</i>	<u>\$3,500.00</u>	<u>\$3,500.00</u>	<u>\$11,546.15</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
	<i>CONTRACT SERVICES</i>					
2405	CONTRACTUAL SERVICES	9,000.00	9,000.00	9,900.00	10,000.00	10,000.00
2670	MEMBERSHIP & DUES	1,360.00	1,360.00	984.00	1,500.00	1,500.00
	<i>CONTRACT SERVICES Totals</i>	<u>\$10,360.00</u>	<u>\$10,360.00</u>	<u>\$10,884.00</u>	<u>\$11,500.00</u>	<u>\$11,500.00</u>
	Department 061 - FINANCE Totals	<u>\$300,560.00</u>	<u>\$300,560.00</u>	<u>\$258,991.66</u>	<u>\$459,100.00</u>	<u>\$515,700.00</u>
	Department 062 - INTERDEPARTMENTAL					
	<i>SALARIES & WAGES</i>					
2012	SALARY ADJUSTMENTS	40,000.00	40,000.00	.00	50,000.00	197,000.00
	<i>SALARIES & WAGES Totals</i>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$0.00</u>	<u>\$50,000.00</u>	<u>\$197,000.00</u>
	<i>EMPLOYEE BENEFITS</i>					
2040	MEDICAL INSURANCE	465,000.00	465,000.00	412,540.59	535,000.00	476,000.00
	Comments					
	Level	Comment				
	Administrative	Anticipate a 3.7% increase in employer's portion of medical insurance premiums.				
2080	UNEMPLOYMENT BENEFITS	10,000.00	10,000.00	4,446.87	10,000.00	10,000.00
	<i>EMPLOYEE BENEFITS Totals</i>	<u>\$475,000.00</u>	<u>\$475,000.00</u>	<u>\$416,987.46</u>	<u>\$545,000.00</u>	<u>\$486,000.00</u>
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	12,000.00	12,000.00	7,964.23	10,000.00	.00
2825	UTILITIES	47,000.00	47,000.00	41,992.78	55,000.00	55,000.00
	<i>UTILITIES Totals</i>	<u>\$59,000.00</u>	<u>\$59,000.00</u>	<u>\$49,957.01</u>	<u>\$65,000.00</u>	<u>\$55,000.00</u>



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 062 - INTERDEPARTMENTAL					
	<i>PROFESSIONAL SERVICES</i>					
2800	AUDIT SERVICES	115,500.00	115,500.00	117,308.75	120,000.00	120,000.00
3772	CONSULTING SERVICES	241,000.00	241,000.00	106,431.23	250,000.00	250,000.00
	Comments					
	<i>Level</i>					
	Administrative					
	<i>Comment</i>					
	Public relations consultant \$20K, employee EAP \$10K, construction consultant \$35K, fee-in-lieu consultant \$35K, payroll consultant \$15K, grant consultant \$25K, regional jail study \$25K, space use study \$50K, other consultants as necessary \$35K					
	<i>PROFESSIONAL SERVICES Totals</i>	\$356,500.00	\$356,500.00	\$223,739.98	\$370,000.00	\$370,000.00
	<i>MATERIALS & SUPPLIES</i>					
2230	PRINTING & SUPPLIES	2,200.00	2,200.00	1,546.21	2,200.00	2,200.00
2260	EMPLOYEE APPRECIATION	20,000.00	20,000.00	17,905.53	25,000.00	25,000.00
2290	POSTAGE	60,000.00	60,000.00	47,887.64	15,000.00	15,000.00
2830	MISCELLANEOUS	.00	.00	887.98	.00	.00
2835	EMERGENCY FUND	70,000.00	70,000.00	127,086.38	75,000.00	75,000.00
2840	SALES & USE TAX	.00	.00	10,670.41	.00	.00
4821	EMPLOYEE EDUCATION	.00	.00	500.00	.00	.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$152,200.00	\$152,200.00	\$206,484.15	\$117,200.00	\$117,200.00
	<i>CONTRACT SERVICES</i>					
2405	CONTRACTUAL SERVICES	325,000.00	325,000.00	253,929.27	325,000.00	325,000.00
2500	PEST CONTROL	30,000.00	30,000.00	29,420.00	30,000.00	30,000.00
2605	ADVERTISING	.00	.00	30.58	.00	.00
2820	PUBLIC BUILDING INSURANCE	36,852.00	36,852.00	34,182.44	38,000.00	38,000.00
2845	TAX PAYMENTS	12,000.00	12,000.00	8,087.08	12,000.00	12,000.00
2890	BOARD OF DISABILITIES CONTRACT	6,500.00	6,500.00	3,960.00	7,000.00	7,000.00
4920	EMPLOYEE DRUG TESTING	10,000.00	10,000.00	9,582.93	15,000.00	15,000.00
	<i>CONTRACT SERVICES Totals</i>	\$420,352.00	\$420,352.00	\$339,192.30	\$427,000.00	\$427,000.00
	<i>CAPITAL EXPENDITURES</i>					
3754	ARPA EXPENDITURES	.00	.00	.00	3,749,000.00	3,749,000.00
	Comments					
	<i>Level</i>					
	Department Request					
	<i>Comment</i>					
	Pratt Memorial Library Renovation Affordable Housing					
	<i>CAPITAL EXPENDITURES Totals</i>	\$0.00	\$0.00	\$0.00	\$3,749,000.00	\$3,749,000.00
Department	062 - INTERDEPARTMENTAL Totals	\$1,503,052.00	\$1,503,052.00	\$1,236,360.90	\$5,323,200.00	\$5,401,200.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 063 - CLERK OF COURT					
	<i>SALARIES & WAGES</i>					
2000	SALARIES & WAGES	291,000.00	291,000.00	266,166.83	.00	301,500.00
2004	COUNTY/STATE STIPEND	.00	.00	.00	.00	15,000.00
2008	COST OF LIVING ADJUSTMENT	14,600.00	14,600.00	.00	.00	15,500.00
	<i>SALARIES & WAGES Totals</i>	\$305,600.00	\$305,600.00	\$266,166.83	\$0.00	\$332,000.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	24,300.00	24,300.00	19,741.14	.00	24,300.00
2036	S.C. RETIREMENT-EMPLOYER	59,600.00	59,600.00	44,853.74	.00	62,600.00
2040	MEDICAL INSURANCE	46,000.00	46,000.00	24,389.47	.00	37,800.00
2050	TORT INSURANCE	1,400.00	1,400.00	1,258.38	.00	1,800.00
2060	WORKER'S COMPENSATION	8,000.00	8,000.00	8,950.67	.00	8,700.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$139,300.00	\$139,300.00	\$99,193.40	\$0.00	\$135,200.00
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	9,100.00	9,100.00	7,512.28	.00	.00
2825	UTILITIES	47,000.00	47,000.00	47,421.69	.00	65,000.00
	<i>UTILITIES Totals</i>	\$56,100.00	\$56,100.00	\$54,933.97	\$0.00	\$65,000.00
	<i>PROFESSIONAL SERVICES</i>					
2801	FAMILY COURT AUDIT SERVICES	3,000.00	3,000.00	1,500.00	.00	3,000.00
	<i>PROFESSIONAL SERVICES Totals</i>	\$3,000.00	\$3,000.00	\$1,500.00	\$0.00	\$3,000.00
	<i>MATERIALS & SUPPLIES</i>					
2200	OFFICE SUPPLIES	4,500.00	4,500.00	3,725.44	.00	4,500.00
2460	COMPUTER EQUIPMENT	25,000.00	25,000.00	634.47	.00	25,000.00
2855	COURT EXPENSES	55,000.00	55,000.00	34,899.58	.00	55,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$84,500.00	\$84,500.00	\$39,259.49	\$0.00	\$84,500.00
	<i>REPAIRS & MAINTENANCE</i>					
2400	MAINTENANCE CONTRACTS	20,000.00	20,000.00	6,865.17	.00	20,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$20,000.00	\$20,000.00	\$6,865.17	\$0.00	\$20,000.00
	<i>TRAVEL & TRAINING</i>					
2610	TRAVEL & TRAINING	4,000.00	4,000.00	1,716.42	.00	4,000.00
	<i>TRAVEL & TRAINING Totals</i>	\$4,000.00	\$4,000.00	\$1,716.42	\$0.00	\$4,000.00
	<i>CONTRACT SERVICES</i>					
2003	CONTRACT LABOR	.00	.00	.00	.00	40,000.00
2405	CONTRACTUAL SERVICES	53,000.00	53,000.00	27,046.44	.00	53,000.00
2820	PUBLIC BUILDING INSURANCE	12,800.00	12,800.00	15,682.05	.00	16,000.00
2860	MICROFILM SERVICES	2,500.00	2,500.00	.00	.00	2,500.00
	<i>CONTRACT SERVICES Totals</i>	\$68,300.00	\$68,300.00	\$42,728.49	\$0.00	\$111,500.00
	Department 063 - CLERK OF COURT Totals	\$680,800.00	\$680,800.00	\$512,363.77	\$0.00	\$755,200.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 064 - MAGISTRATE-LEE (TRAFFIC COURT)						
<i>SALARIES & WAGES</i>						
2000	SALARIES & WAGES	152,500.00	152,500.00	154,357.69	152,500.00	200,000.00
2004	COUNTY/STATE STIPEND	.00	.00	.00	.00	13,600.00
2008	COST OF LIVING ADJUSTMENT	7,600.00	7,600.00	.00	.00	10,400.00
<i>SALARIES & WAGES Totals</i>		\$160,100.00	\$160,100.00	\$154,357.69	\$152,500.00	\$224,000.00
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	.00	.00	10,789.61	15,000.00	15,300.00
2036	S.C. RETIREMENT-EMPLOYER	16,000.00	16,000.00	16,490.38	16,000.00	28,700.00
2038	POLICE OFFICER RET.-EMPLOYER	9,600.00	9,600.00	12,108.44	9,600.00	12,200.00
2040	MEDICAL INSURANCE	.00	.00	18,927.36	22,000.00	35,000.00
2050	TORT INSURANCE	500.00	500.00	449.42	500.00	1,400.00
2060	WORKER'S COMPENSATION	4,700.00	4,700.00	4,906.03	4,700.00	5,500.00
<i>EMPLOYEE BENEFITS Totals</i>		\$30,800.00	\$30,800.00	\$63,671.24	\$67,800.00	\$98,100.00
<i>UTILITIES</i>						
2100	TELEPHONE AND INTERNET SERVICES	3,000.00	3,000.00	10,162.22	6,000.00	.00
2825	UTILITIES	16,500.00	16,500.00	14,491.71	16,500.00	17,600.00
<i>UTILITIES Totals</i>		\$19,500.00	\$19,500.00	\$24,653.93	\$22,500.00	\$17,600.00
<i>PROFESSIONAL SERVICES</i>						
2857	JURY EXPENSES	1,500.00	1,500.00	396.79	3,000.00	3,000.00
Comments						
<i>Level</i>						
Department Request		This line item was increased to cover the cost to bring in potential jurors for jury trials. There have been requests to bring in the full jury list, which can be a very expensive process.				
<i>PROFESSIONAL SERVICES Totals</i>		\$1,500.00	\$1,500.00	\$396.79	\$3,000.00	\$3,000.00
<i>MATERIALS & SUPPLIES</i>						
2200	OFFICE SUPPLIES	3,500.00	3,500.00	4,484.14	10,000.00	15,000.00
Comments						
<i>Level</i>						
Department Request		This line item was increased to update the chairs and the carpet in the courtroom. Some of the arms of chairs are detached and the carpet is very worn.				
2430	EQUIPMENT	7,500.00	7,500.00	129.22	.00	1,000.00
2440	OFFICE EQUIPMENT	1,000.00	1,000.00	139.13	2,000.00	2,000.00
2460	COMPUTER EQUIPMENT	1,500.00	1,500.00	.00	2,500.00	2,500.00
2855	COURT EXPENSES	2,000.00	2,000.00	.00	2,000.00	2,000.00
<i>MATERIALS & SUPPLIES Totals</i>		\$15,500.00	\$15,500.00	\$4,752.49	\$16,500.00	\$22,500.00
<i>REPAIRS & MAINTENANCE</i>						
2400	MAINTENANCE CONTRACTS	4,000.00	4,000.00	3,480.82	4,000.00	4,000.00
<i>REPAIRS & MAINTENANCE Totals</i>		\$4,000.00	\$4,000.00	\$3,480.82	\$4,000.00	\$4,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 064 - MAGISTRATE-LEE (TRAFFIC COURT)					
	<i>TRAVEL & TRAINING</i>					
2610	TRAVEL & TRAINING	5,000.00	5,000.00	4,946.42	10,000.00	10,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	This line item was increased to cover the training expenses for the new clerk, giving Central Traffic Court a total of 4 employees attending a training conference each throughout the fiscal year.					
	<i>TRAVEL & TRAINING Totals</i>	\$5,000.00	\$5,000.00	\$4,946.42	\$10,000.00	\$10,000.00
	<i>CONTRACT SERVICES</i>					
2405	CONTRACTUAL SERVICES	48,483.00	48,483.00	36,000.00	48,483.00	53,400.00
2832	TRANSLATOR SERVICES	500.00	500.00	.00	500.00	500.00
	<i>CONTRACT SERVICES Totals</i>	\$48,983.00	\$48,983.00	\$36,000.00	\$48,983.00	\$53,900.00
	Department 064 - MAGISTRATE-LEE (TRAFFIC COURT) Totals	\$285,383.00	\$285,383.00	\$292,259.38	\$325,283.00	\$433,100.00
	Department 065 - PROBATE JUDGE					
	<i>SALARIES & WAGES</i>					
2000	SALARIES & WAGES	130,000.00	130,000.00	139,073.72	130,000.00	130,000.00
2004	COUNTY/STATE STIPEND	25,000.00	25,000.00	.00	40,000.00	40,000.00
2008	COST OF LIVING ADJUSTMENT	7,800.00	7,800.00	.00	.00	6,800.00
	<i>SALARIES & WAGES Totals</i>	\$162,800.00	\$162,800.00	\$139,073.72	\$170,000.00	\$176,800.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	11,800.00	11,800.00	10,176.06	13,000.00	13,000.00
2036	S.C. RETIREMENT-EMPLOYER	6,000.00	6,000.00	11,973.57	15,200.00	15,200.00
2038	POLICE OFFICER RET.-EMPLOYER	18,400.00	18,400.00	15,773.15	11,000.00	11,000.00
2040	MEDICAL INSURANCE	25,300.00	25,300.00	20,854.59	26,000.00	26,000.00
2050	TORT INSURANCE	1,300.00	1,300.00	1,168.50	1,200.00	1,200.00
2060	WORKER'S COMPENSATION	4,500.00	4,500.00	4,875.61	4,600.00	4,600.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$67,300.00	\$67,300.00	\$64,821.48	\$71,000.00	\$71,000.00
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	2,000.00	2,000.00	1,572.05	2,400.00	.00
2825	UTILITIES	600.00	600.00	489.80	600.00	600.00
	<i>UTILITIES Totals</i>	\$2,600.00	\$2,600.00	\$2,061.85	\$3,000.00	\$600.00
	<i>MATERIALS & SUPPLIES</i>					
2200	OFFICE SUPPLIES	1,000.00	1,000.00	837.59	1,000.00	1,000.00
2460	COMPUTER EQUIPMENT	1,500.00	3,000.00	3,919.00	3,000.00	3,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$2,500.00	\$4,000.00	\$4,756.59	\$4,000.00	\$4,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 065 - PROBATE JUDGE						
<i>REPAIRS & MAINTENANCE</i>						
2400	MAINTENANCE CONTRACTS	1,500.00	1,500.00	3,066.72	1,500.00	1,500.00
	<i>REPAIRS & MAINTENANCE Totals</i>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$3,066.72</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>
<i>TRAVEL & TRAINING</i>						
2610	TRAVEL & TRAINING	3,000.00	3,000.00	550.00	3,000.00	3,000.00
	<i>TRAVEL & TRAINING Totals</i>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$550.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
	Department 065 - PROBATE JUDGE Totals	<u>\$239,700.00</u>	<u>\$241,200.00</u>	<u>\$214,330.36</u>	<u>\$252,500.00</u>	<u>\$256,900.00</u>
Department 066 - AUDITOR						
<i>SALARIES & WAGES</i>						
2000	SALARIES & WAGES	148,000.00	148,000.00	150,845.00	179,000.00	174,000.00
	Comments					
	Level	Comment				
	Administrative	Budget include 6% increase for Admin. Clerk and 3% increase for Deputy Auditor per Auditor				
2008	COST OF LIVING ADJUSTMENT	7,400.00	7,400.00	.00	.00	9,000.00
2020	OVERTIME	.00	.00	526.19	.00	.00
	<i>SALARIES & WAGES Totals</i>	<u>\$155,400.00</u>	<u>\$155,400.00</u>	<u>\$151,371.19</u>	<u>\$179,000.00</u>	<u>\$183,000.00</u>
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	11,400.00	11,400.00	11,265.03	13,300.00	13,300.00
2036	S.C. RETIREMENT-EMPLOYER	27,800.00	27,800.00	25,628.25	34,300.00	34,300.00
2040	MEDICAL INSURANCE	18,200.00	18,200.00	9,805.25	12,300.00	12,300.00
2050	TORT INSURANCE	1,300.00	1,300.00	1,168.50	1,300.00	1,300.00
2060	WORKER'S COMPENSATION	4,700.00	4,700.00	5,065.80	4,800.00	4,800.00
	<i>EMPLOYEE BENEFITS Totals</i>	<u>\$63,400.00</u>	<u>\$63,400.00</u>	<u>\$52,932.83</u>	<u>\$66,000.00</u>	<u>\$66,000.00</u>
<i>UTILITIES</i>						
2100	TELEPHONE AND INTERNET SERVICES	3,600.00	3,600.00	1,060.89	3,600.00	.00
	<i>UTILITIES Totals</i>	<u>\$3,600.00</u>	<u>\$3,600.00</u>	<u>\$1,060.89</u>	<u>\$3,600.00</u>	<u>\$0.00</u>
<i>MATERIALS & SUPPLIES</i>						
2200	OFFICE SUPPLIES	3,150.00	3,150.00	5,309.64	3,500.00	3,500.00
2240	SUPPLIES & FORMS	1,000.00	2,000.00	252.80	1,300.00	1,300.00
2440	OFFICE EQUIPMENT	2,000.00	5,692.00	6,254.78	2,500.00	2,500.00
2460	COMPUTER EQUIPMENT	2,000.00	2,000.00	6,862.93	2,000.00	2,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	<u>\$8,150.00</u>	<u>\$12,842.00</u>	<u>\$18,680.15</u>	<u>\$9,300.00</u>	<u>\$9,300.00</u>
<i>REPAIRS & MAINTENANCE</i>						
2400	MAINTENANCE CONTRACTS	5,000.00	5,000.00	12,897.79	5,000.00	5,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$12,897.79</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 066 - AUDITOR						
TRAVEL & TRAINING						
2610	TRAVEL & TRAINING	5,500.00	5,500.00	3,791.90	6,500.00	6,500.00
Comments						
Level		Comment				
Department Request		Asking for increase to allow me to be able to rotate my employers out to go to training with me as well.				
<i>TRAVEL & TRAINING Totals</i>		\$5,500.00	\$5,500.00	\$3,791.90	\$6,500.00	\$6,500.00
<i>CONTRACT SERVICES</i>						
2003	CONTRACT LABOR	.00	.00	.00	3,600.00	3,600.00
Comments						
Level		Comment				
Department Request		Part-time tax season help				
<i>CONTRACT SERVICES Totals</i>		\$0.00	\$0.00	\$0.00	\$3,600.00	\$3,600.00
Department 066 - AUDITOR Totals		\$241,050.00	\$245,742.00	\$240,734.75	\$273,000.00	\$273,400.00
Department 067 - TREASURER						
SALARIES & WAGES						
2000	SALARIES & WAGES	169,000.00	169,000.00	177,850.33	252,625.00	235,500.00
Comments						
Level		Comment				
Administrative		Per Treasurer--budget includes an approximate 35% increase for Treasurer				
2001	PART-TIME SALARIES	22,000.00	22,000.00	7,157.03	.00	.00
2008	COST OF LIVING ADJUSTMENT	9,600.00	9,600.00	.00	.00	12,000.00
2020	OVERTIME	.00	.00	582.13	.00	.00
<i>SALARIES & WAGES Totals</i>		\$200,600.00	\$200,600.00	\$185,589.49	\$252,625.00	\$247,500.00
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	14,000.00	14,000.00	13,921.38	.00	18,000.00
2036	S.C. RETIREMENT-EMPLOYER	33,900.00	33,900.00	31,191.13	.00	46,600.00
2040	MEDICAL INSURANCE	23,000.00	23,000.00	7,624.93	.00	16,000.00
2050	TORT INSURANCE	1,400.00	1,400.00	1,258.38	.00	1,400.00
2060	WORKER'S COMPENSATION	8,300.00	8,300.00	7,504.09	.00	6,500.00
<i>EMPLOYEE BENEFITS Totals</i>		\$80,600.00	\$80,600.00	\$61,499.91	\$0.00	\$88,500.00
<i>UTILITIES</i>						
2100	TELEPHONE AND INTERNET SERVICES	2,500.00	2,500.00	419.82	4,000.00	.00
<i>UTILITIES Totals</i>		\$2,500.00	\$2,500.00	\$419.82	\$4,000.00	\$0.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 067 - TREASURER						
<i>MATERIALS & SUPPLIES</i>						
2200	OFFICE SUPPLIES	4,000.00	6,569.00	5,669.00	4,000.00	4,000.00
2440	OFFICE EQUIPMENT	1,500.00	3,000.00	5,202.38	2,000.00	2,000.00
2460	COMPUTER EQUIPMENT	2,000.00	3,160.00	1,263.03	3,000.00	3,000.00
<i>MATERIALS & SUPPLIES Totals</i>		\$7,500.00	\$12,729.00	\$12,134.41	\$9,000.00	\$9,000.00
<i>REPAIRS & MAINTENANCE</i>						
2400	MAINTENANCE CONTRACTS	4,500.00	4,500.00	8,508.53	13,575.00	13,600.00
<i>REPAIRS & MAINTENANCE Totals</i>		\$4,500.00	\$4,500.00	\$8,508.53	\$13,575.00	\$13,600.00
<i>TRAVEL & TRAINING</i>						
2610	TRAVEL & TRAINING	5,500.00	5,500.00	2,086.42	6,500.00	6,500.00
<i>TRAVEL & TRAINING Totals</i>		\$5,500.00	\$5,500.00	\$2,086.42	\$6,500.00	\$6,500.00
Department 067 - TREASURER Totals		\$301,200.00	\$306,429.00	\$270,238.58	\$285,700.00	\$365,100.00
Department 068 - VETERANS AFFAIRS						
<i>SALARIES & WAGES</i>						
2000	SALARIES & WAGES	99,000.00	99,000.00	85,258.43	101,500.00	101,500.00
2008	COST OF LIVING ADJUSTMENT	5,000.00	5,000.00	.00	.00	5,300.00
2020	OVERTIME	.00	.00	52.92	.00	.00
<i>SALARIES & WAGES Totals</i>		\$104,000.00	\$104,000.00	\$85,311.35	\$101,500.00	\$106,800.00
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	7,600.00	7,600.00	6,417.37	7,800.00	7,800.00
2036	S.C. RETIREMENT-EMPLOYER	18,600.00	18,600.00	15,800.41	20,100.00	20,100.00
2040	MEDICAL INSURANCE	350.00	350.00	273.68	400.00	400.00
2050	TORT INSURANCE	1,200.00	1,200.00	1,078.61	1,100.00	1,100.00
2060	WORKER'S COMPENSATION	3,100.00	3,100.00	3,150.27	2,800.00	2,800.00
<i>EMPLOYEE BENEFITS Totals</i>		\$30,850.00	\$30,850.00	\$26,720.34	\$32,200.00	\$32,200.00
<i>UTILITIES</i>						
2100	TELEPHONE AND INTERNET SERVICES	2,000.00	2,000.00	985.22	1,200.00	.00
<i>UTILITIES Totals</i>		\$2,000.00	\$2,000.00	\$985.22	\$1,200.00	\$0.00
<i>MATERIALS & SUPPLIES</i>						
2200	OFFICE SUPPLIES	1,000.00	1,000.00	1,816.07	1,500.00	1,500.00
2440	OFFICE EQUIPMENT	1,000.00	1,000.00	249.70	1,000.00	1,000.00
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	.00	1,000.00	1,000.00
2606	SPECIAL PROJECTS	1,000.00	1,000.00	736.38	1,000.00	1,000.00
<i>MATERIALS & SUPPLIES Totals</i>		\$4,000.00	\$4,000.00	\$2,802.15	\$4,500.00	\$4,500.00
<i>REPAIRS & MAINTENANCE</i>						
2320	VEHICLE MAINTENANCE	1,870.00	1,870.00	610.72	1,900.00	1,900.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 068 - VETERANS AFFAIRS						
<i>REPAIRS & MAINTENANCE</i>						
2400	MAINTENANCE CONTRACTS	1,000.00	1,000.00	360.42	1,000.00	1,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$2,870.00	\$2,870.00	\$971.14	\$2,900.00	\$2,900.00
<i>TRAVEL & TRAINING</i>						
2610	TRAVEL & TRAINING	3,000.00	3,000.00	3,252.03	3,300.00	3,300.00
	<i>TRAVEL & TRAINING Totals</i>	\$3,000.00	\$3,000.00	\$3,252.03	\$3,300.00	\$3,300.00
<i>CONTRACT SERVICES</i>						
2310	VEHICLE INSURANCE	.00	.00	1,034.51	1,200.00	1,200.00
	<i>CONTRACT SERVICES Totals</i>	\$0.00	\$0.00	\$1,034.51	\$1,200.00	\$1,200.00
<i>DEBT PAYMENTS</i>						
4708	VEHICLE/EQUIP. LEASE PAYMENTS	6,200.00	6,200.00	4,455.49	6,200.00	6,200.00
	<i>DEBT PAYMENTS Totals</i>	\$6,200.00	\$6,200.00	\$4,455.49	\$6,200.00	\$6,200.00
	Department 068 - VETERANS AFFAIRS Totals	\$152,920.00	\$152,920.00	\$125,532.23	\$153,000.00	\$157,100.00
Department 069 - ASSESSOR						
<i>SALARIES & WAGES</i>						
2000	SALARIES & WAGES	500,000.00	500,000.00	490,328.02	592,395.00	592,400.00
2005	NEW PERSONNEL	29,000.00	29,000.00	.00	.00	.00
2007	SALARY YEAR END ACCRUALS	.00	.00	.00	70,000.00	.00
	Comments					
	<i>Level</i>	<i>Comment</i>				
	Department Request	Used 57% by the end of December. Will be short by 14% by June 30. \$500,000 x 14% = \$70,000				
2008	COST OF LIVING ADJUSTMENT	25,300.00	25,300.00	.00	29,620.00	30,500.00
	Comments					
	<i>Level</i>	<i>Comment</i>				
	Department Request	5% applied towards actual salary received from HR, \$592,394.92 x 5% = \$29,619.75 rounded to 29,620				
2020	OVERTIME	5,000.00	5,000.00	.00	5,000.00	5,000.00
	Comments					
	<i>Level</i>	<i>Comment</i>				
	Department Request	overtime for reassessment due to delay in field work				
	<i>SALARIES & WAGES Totals</i>	\$559,300.00	\$559,300.00	\$490,328.02	\$697,015.00	\$627,900.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 069 - ASSESSOR						
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	41,500.00	41,500.00	35,559.41	45,319.00	45,400.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		calculated @ 8% of \$592,394.92 = \$47,391.59, rounded to \$47,392				
2036	S.C. RETIREMENT-EMPLOYER	101,800.00	101,800.00	90,279.07	117,058.00	117,100.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		2% over for 2024 budget. original amount calculated at 4.91% of \$500,000 = \$101,800, 2% down or 4% for full year, \$101,800 + 4% (\$4072) = \$105,872				
2040	MEDICAL INSURANCE	85,000.00	85,000.00	68,591.54	86,619.00	86,700.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Kept same as 2024 \$85,000				
2050	TORT INSURANCE	2,100.00	2,100.00	1,887.57	3,081.00	3,100.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		same as 2024 \$2,100				
2060	WORKER'S COMPENSATION	21,400.00	21,400.00	20,165.07	16,291.00	16,300.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		kept same as 2024 \$21,400				
<i>EMPLOYEE BENEFITS Totals</i>		\$251,800.00	\$251,800.00	\$216,482.66	\$268,368.00	\$268,600.00
UTILITIES						
2100	TELEPHONE AND INTERNET SERVICES	4,000.00	4,000.00	6,542.80	7,000.00	.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		as of the time of this request, we are 14% above budget, recalculated to include additional \$7,000				
<i>UTILITIES Totals</i>		\$4,000.00	\$4,000.00	\$6,542.80	\$7,000.00	\$0.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 069 - ASSESSOR					
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	15,000.00	15,000.00	12,285.18	16,200.00	16,200.00
	Comments					
	Level					
	Department Request	costs have gone up, calculated as 8% increase above 2024, \$15,000 x 8% (1,200) \$15,000 + 1,200 = \$16,200				
2230	PRINTING & SUPPLIES	3,000.00	3,000.00	2,355.07	3,000.00	3,000.00
	Comments					
	Level					
	Department Request	same as 2024				
2308	REASSESSMENT COSTS	20,000.00	20,000.00	4,237.71	20,000.00	20,000.00
	Comments					
	Level					
	Department Request	overage expenditures due to unforeseen circumstances during reassessment. Same as 2024				
2430	EQUIPMENT	12,600.00	12,600.00	511.95	14,800.00	14,800.00
	Comments					
	Level					
	Department Request	8 monitors \$2,400 4 Computers \$4000 4 printers \$1,600 2 ipads \$2,200 3 laptops \$3,600 2 Dymo \$200 2 Brother Scanners \$800				
2440	OFFICE EQUIPMENT	1,240.00	1,240.00	.00	1,240.00	1,300.00
	Comments					
	Level					
	Department Request	Same as 2024 \$1,240				
2460	COMPUTER EQUIPMENT	3,000.00	3,000.00	7,095.88	.00	.00
	Comments					
	Level					
	Department Request	included in equipment, to be replaced every 3 years.				



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 069 - ASSESSOR					
	<i>MATERIALS & SUPPLIES</i>					
2463	COMPUTER SOFTWARE	25,561.00	25,561.00	.00	64,295.00	64,500.00
	Comments					
	Level					
	Department Request	PubliQ, \$24,495.04 Appraise IT \$39,800 Total \$64,295.04				
	<i>MATERIALS & SUPPLIES Totals</i>	\$80,401.00	\$80,401.00	\$26,485.79	\$119,535.00	\$119,800.00
	<i>REPAIRS & MAINTENANCE</i>					
2300	GAS, OIL, & GREASE	5,000.00	5,000.00	1,455.64	5,000.00	5,000.00
	Comments					
	Level					
	Department Request	same as 2024 \$5000				
2320	VEHICLE MAINTENANCE	1,500.00	1,500.00	1,587.28	1,500.00	1,500.00
	Comments					
	Level					
	Department Request	same as 2024				
2400	MAINTENANCE CONTRACTS	38,412.00	38,412.00	7,382.73	27,912.00	29,000.00
	Comments					
	Level					
	Department Request	Apex Sketch \$1800 MLS Beaufort \$1500 MLS Hilton Head \$900 QPublic (Schneider) on-line records \$9000 Sea Coast Shredding \$50 per month (\$600 year) Xerox lease contract \$285 per month (\$3420 yr) Marshall & Swift Cost Estimator \$1,190 Verizon \$7,800 ColorBar label maker \$1,000 LexisNexis \$102 TPM Plotter Maintenance \$1,600				
	<i>REPAIRS & MAINTENANCE Totals</i>	\$44,912.00	\$44,912.00	\$10,425.65	\$34,412.00	\$35,500.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative																					
Fund 010 - GENERAL FUND																											
EXPENSE																											
Department 069 - ASSESSOR																											
TRAVEL & TRAINING																											
2610	TRAVEL & TRAINING	18,000.00	18,000.00	16,918.69	18,000.00	18,000.00																					
<table border="1"> <tr><td colspan="7">Comments</td></tr> <tr><td>Level</td><td>Comment</td><td colspan="5"></td></tr> <tr><td>Department Request</td><td>same as 2024. 6 appraisers, 2 mappers, 1 deeds specialist, 2 deed clerks, all taking continuing education and updating licenses.</td><td colspan="5"></td></tr> </table>							Comments							Level	Comment						Department Request	same as 2024. 6 appraisers, 2 mappers, 1 deeds specialist, 2 deed clerks, all taking continuing education and updating licenses.					
Comments																											
Level	Comment																										
Department Request	same as 2024. 6 appraisers, 2 mappers, 1 deeds specialist, 2 deed clerks, all taking continuing education and updating licenses.																										
<i>TRAVEL & TRAINING Totals</i>		\$18,000.00	\$18,000.00	\$16,918.69	\$18,000.00	\$18,000.00																					
<i>CONTRACT SERVICES</i>																											
2310	VEHICLE INSURANCE	4,000.00	4,000.00	6,035.55	4,000.00	4,000.00																					
<table border="1"> <tr><td colspan="7">Comments</td></tr> <tr><td>Level</td><td>Comment</td><td colspan="5"></td></tr> <tr><td>Department Request</td><td>same as 2024</td><td colspan="5"></td></tr> </table>							Comments							Level	Comment						Department Request	same as 2024					
Comments																											
Level	Comment																										
Department Request	same as 2024																										
3730	BOARD OF APPEALS	2,500.00	2,500.00	3,000.00	2,500.00	2,500.00																					
<table border="1"> <tr><td colspan="7">Comments</td></tr> <tr><td>Level</td><td>Comment</td><td colspan="5"></td></tr> <tr><td>Department Request</td><td>5 member board \$500 each Total \$2,500</td><td colspan="5"></td></tr> </table>							Comments							Level	Comment						Department Request	5 member board \$500 each Total \$2,500					
Comments																											
Level	Comment																										
Department Request	5 member board \$500 each Total \$2,500																										
6060	MAPPING EXPENSES	40,000.00	40,000.00	14,520.00	40,000.00	.00																					
<table border="1"> <tr><td colspan="7">Comments</td></tr> <tr><td>Level</td><td>Comment</td><td colspan="5"></td></tr> <tr><td>Department Request</td><td>Panda Consulting on hold until we find out if GIS Department is able to keep up with work load. Budgeting same as 2024.</td><td colspan="5"></td></tr> </table>							Comments							Level	Comment						Department Request	Panda Consulting on hold until we find out if GIS Department is able to keep up with work load. Budgeting same as 2024.					
Comments																											
Level	Comment																										
Department Request	Panda Consulting on hold until we find out if GIS Department is able to keep up with work load. Budgeting same as 2024.																										
<i>CONTRACT SERVICES Totals</i>		\$46,500.00	\$46,500.00	\$23,555.55	\$46,500.00	\$6,500.00																					
<i>DEBT PAYMENTS</i>																											
4708	VEHICLE/EQUIP. LEASE PAYMENTS	30,000.00	30,000.00	10,636.13	30,000.00	11,000.00																					
<table border="1"> <tr><td colspan="7">Comments</td></tr> <tr><td>Level</td><td>Comment</td><td colspan="5"></td></tr> <tr><td>Department Request</td><td>4 vehicles for the Assessors Office, same as 2024</td><td colspan="5"></td></tr> </table>							Comments							Level	Comment						Department Request	4 vehicles for the Assessors Office, same as 2024					
Comments																											
Level	Comment																										
Department Request	4 vehicles for the Assessors Office, same as 2024																										
<i>DEBT PAYMENTS Totals</i>		\$30,000.00	\$30,000.00	\$10,636.13	\$30,000.00	\$11,000.00																					
Department 069 - ASSESSOR Totals		\$1,034,913.00	\$1,034,913.00	\$801,375.29	\$1,220,830.00	\$1,087,300.00																					
Department 070 - LIBRARY																											
UTILITIES																											
2100	TELEPHONE AND INTERNET SERVICES	2,000.00	2,000.00	1,452.24	2,000.00	.00																					



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 070 - LIBRARY					
	<i>UTILITIES</i>					
2825	UTILITIES	15,000.00	15,000.00	14,896.57	15,000.00	18,700.00
	Comments					
	Level					
	Administrative	March YTD annualized for FY25				
	<i>UTILITIES Totals</i>	\$17,000.00	\$17,000.00	\$16,348.81	\$17,000.00	\$18,700.00
	<i>MATERIALS & SUPPLIES</i>					
3030	HARDEEVILLE LIBRARY OPERATIONS	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00
	<i>CONTRACT SERVICES</i>					
2820	PUBLIC BUILDING INSURANCE	6,500.00	6,500.00	7,237.56	7,500.00	9,600.00
3035	PRATT LIBRARY-JANITORIAL	1,800.00	1,800.00	1,500.00	1,800.00	1,800.00
	<i>CONTRACT SERVICES Totals</i>	\$8,300.00	\$8,300.00	\$8,737.56	\$9,300.00	\$11,400.00
	Department 070 - LIBRARY Totals	\$57,300.00	\$57,300.00	\$57,086.37	\$58,300.00	\$62,100.00
	Department 071 - HEALTH DEPT.					
	<i>UTILITIES</i>					
2825	UTILITIES	25,000.00	25,000.00	15,423.41	18,000.00	18,000.00
	<i>UTILITIES Totals</i>	\$25,000.00	\$25,000.00	\$15,423.41	\$18,000.00	\$18,000.00
	<i>CONTRACT SERVICES</i>					
2820	PUBLIC BUILDING INSURANCE	4,900.00	4,900.00	5,884.42	6,000.00	6,000.00
	<i>CONTRACT SERVICES Totals</i>	\$4,900.00	\$4,900.00	\$5,884.42	\$6,000.00	\$6,000.00
	Department 071 - HEALTH DEPT. Totals	\$29,900.00	\$29,900.00	\$21,307.83	\$24,000.00	\$24,000.00
	Department 072 - ELECTION COMMISSION					
	<i>SALARIES & WAGES</i>					
2000	SALARIES & WAGES	127,250.00	127,250.00	123,943.54	132,250.00	132,250.00
	Comments					
	Level					
	Department Request	3% Salary Increases Director; Deputy Director and Administrative Assistant				
2001	PART-TIME SALARIES	60,000.00	60,000.00	86,288.21	60,000.00	60,000.00
2008	COST OF LIVING ADJUSTMENT	9,400.00	9,400.00	.00	10,400.00	9,900.00
2020	OVERTIME	.00	.00	11,457.32	.00	.00
	<i>SALARIES & WAGES Totals</i>	\$196,650.00	\$196,650.00	\$221,689.07	\$202,650.00	\$202,150.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	9,700.00	9,700.00	9,019.71	9,700.00	9,700.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 072 - ELECTION COMMISSION					
	<i>EMPLOYEE BENEFITS</i>					
2036	S.C. RETIREMENT-EMPLOYER	23,400.00	23,400.00	23,035.11	23,400.00	23,400.00
2040	MEDICAL INSURANCE	26,500.00	26,500.00	18,210.12	26,500.00	26,500.00
2050	TORT INSURANCE	18,000.00	18,000.00	25,149.19	18,000.00	18,000.00
2060	WORKER'S COMPENSATION	2,600.00	2,600.00	4,196.37	2,600.00	2,600.00
	<i>EMPLOYEE BENEFITS Totals</i>	<u>\$80,200.00</u>	<u>\$80,200.00</u>	<u>\$79,610.50</u>	<u>\$80,200.00</u>	<u>\$80,200.00</u>
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	4,000.00	4,000.00	4,397.09	4,000.00	.00
2825	UTILITIES	5,000.00	5,000.00	5,700.87	5,000.00	5,000.00
	<i>UTILITIES Totals</i>	<u>\$9,000.00</u>	<u>\$9,000.00</u>	<u>\$10,097.96</u>	<u>\$9,000.00</u>	<u>\$5,000.00</u>
	<i>PROFESSIONAL SERVICES</i>					
2870	MEDIA SERVICES	5,000.00	5,000.00	3,825.00	5,000.00	5,000.00
	<i>PROFESSIONAL SERVICES Totals</i>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$3,825.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
	<i>MATERIALS & SUPPLIES</i>					
2200	OFFICE SUPPLIES	4,400.00	4,400.00	7,465.85	4,400.00	4,400.00
2440	OFFICE EQUIPMENT	10,000.00	14,033.00	8,465.92	10,000.00	10,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	<u>\$14,400.00</u>	<u>\$18,433.00</u>	<u>\$15,931.77</u>	<u>\$14,400.00</u>	<u>\$14,400.00</u>
	<i>REPAIRS & MAINTENANCE</i>					
2300	GAS, OIL, & GREASE	1,400.00	1,400.00	1,320.30	1,400.00	1,400.00
2320	VEHICLE MAINTENANCE	1,400.00	1,400.00	529.54	1,400.00	1,400.00
2400	MAINTENANCE CONTRACTS	80,000.00	80,000.00	4,191.94	80,000.00	40,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	<u>\$82,800.00</u>	<u>\$82,800.00</u>	<u>\$25,268.06</u>	<u>\$82,800.00</u>	<u>\$62,800.00</u>
5095	BUILDING REPAIRS	.00	.00	19,226.28	.00	20,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	<u>\$82,800.00</u>	<u>\$82,800.00</u>	<u>\$25,268.06</u>	<u>\$82,800.00</u>	<u>\$62,800.00</u>

Comments
Level
Department Request
Comment
Additional Funds needed to purchase additional voting equipment, Sun City; Margaritaville and Hilton Head Lakes voting precincts.

Comments
Level
Department Request
Comment
Copiers; Printers; ES&S voting equipment; preventative maintenance; hardware & software contracts.



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 072 - ELECTION COMMISSION					
	<i>TRAVEL & TRAINING</i>					
2610	TRAVEL & TRAINING	30,000.00	30,000.00	16,557.22	30,000.00	30,000.00
	Comments					
	Level					
	Department Request	SCARE Conference Fees and Dues; Annual Certification Training; Continue Education Training; District Meetings and Workshops; Hotel Accommodations; Mileage and Meal Expenses.				
	<i>TRAVEL & TRAINING Totals</i>	\$30,000.00	\$30,000.00	\$16,557.22	\$30,000.00	\$30,000.00
	<i>CONTRACT SERVICES</i>					
2310	VEHICLE INSURANCE	.00	.00	6,708.82	1,500.00	8,000.00
2850	ELECTION EXPENSES	70,000.00	70,000.00	49,899.46	35,000.00	35,000.00
	Comments					
	Level					
	Department Request	Town of Ridgeland Election (to include but not limited to election supplies; delivery of voting equipment; vehicle leasing fee; custodian fee; COVID-19 precinct cleaning; voter registration drives; poll workers training.				
3200	VOTERS REGISTR.-BOARD MEMBERS	20,700.00	20,700.00	.00	20,700.00	20,700.00
	<i>CONTRACT SERVICES Totals</i>	\$90,700.00	\$90,700.00	\$56,608.28	\$57,200.00	\$63,700.00
	<i>CAPITAL EXPENDITURES</i>					
2307	NEW VEHICLES	.00	.00	.00	55,000.00	.00
	Comments					
	Level					
	Department Request	Jeep Grand Wagoneer needed to transport voting equipment, mini van is too small have disassemble voting equipment which is causing constant repairs and damage to voting equipment.				
	<i>CAPITAL EXPENDITURES Totals</i>	\$0.00	\$0.00	\$0.00	\$55,000.00	\$0.00
	<i>DEBT PAYMENTS</i>					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	.00	14,400.00
	Comments					
	Level					
	Administrative	Lease payments for vehicle large enough to transport voting machines.				
	<i>DEBT PAYMENTS Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$14,400.00
Department	072 - ELECTION COMMISSION Totals	\$508,750.00	\$512,783.00	\$429,587.86	\$536,250.00	\$477,650.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 073 - DEPARTMENT OF SOCIAL SERVICES					
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	6,000.00	6,000.00	4,175.11	4,700.00	.00
2825	UTILITIES	18,000.00	18,000.00	18,499.55	22,400.00	22,400.00
	<i>UTILITIES Totals</i>	\$24,000.00	\$24,000.00	\$22,674.66	\$27,100.00	\$22,400.00
	<i>MATERIALS & SUPPLIES</i>					
2200	OFFICE SUPPLIES	300.00	300.00	300.00	300.00	300.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
	<i>CONTRACT SERVICES</i>					
2820	PUBLIC BUILDING INSURANCE	3,100.00	3,100.00	3,391.20	3,500.00	3,500.00
3300	EMERGENCY FUNDS	6,000.00	6,000.00	5,000.00	6,000.00	6,000.00
	<i>CONTRACT SERVICES Totals</i>	\$9,100.00	\$9,100.00	\$8,391.20	\$9,500.00	\$9,500.00
	Department 073 - DEPARTMENT OF SOCIAL SERVICES	\$33,400.00	\$33,400.00	\$31,365.86	\$36,900.00	\$32,200.00
	Totals					
	Department 074 - DEVELOPMENT SERVICES					
	<i>SALARIES & WAGES</i>					
2000	SALARIES & WAGES	138,400.00	138,400.00	127,531.37	144,300.00	138,500.00
2008	COST OF LIVING ADJUSTMENT	6,900.00	6,900.00	.00	.00	7,100.00
2020	OVERTIME	.00	.00	1,486.56	.00	.00
	<i>SALARIES & WAGES Totals</i>	\$145,300.00	\$145,300.00	\$129,017.93	\$144,300.00	\$145,600.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	10,600.00	10,600.00	8,493.57	11,100.00	10,600.00
2036	S.C. RETIREMENT-EMPLOYER	25,000.00	25,000.00	21,240.45	28,600.00	27,400.00
2040	MEDICAL INSURANCE	15,500.00	15,500.00	10,742.52	16,000.00	16,000.00
2050	TORT INSURANCE	1,200.00	1,200.00	1,078.61	1,200.00	1,100.00
2060	WORKER'S COMPENSATION	6,800.00	6,800.00	5,759.17	6,800.00	3,800.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$59,100.00	\$59,100.00	\$47,314.32	\$63,700.00	\$58,900.00
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	800.00	800.00	864.90	800.00	.00
2825	UTILITIES	13,000.00	13,000.00	.00	13,000.00	.00
	<i>UTILITIES Totals</i>	\$13,800.00	\$13,800.00	\$864.90	\$13,800.00	\$0.00
	<i>MATERIALS & SUPPLIES</i>					
2200	OFFICE SUPPLIES	600.00	600.00	3,268.51	2,900.00	2,900.00
2460	COMPUTER EQUIPMENT	900.00	900.00	(849.96)	1,100.00	1,100.00
2606	SPECIAL PROJECTS	259,000.00	259,000.00	149,631.00	280,000.00	195,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$260,500.00	\$260,500.00	\$152,049.55	\$284,000.00	\$199,000.00
	<i>REPAIRS & MAINTENANCE</i>					
2400	MAINTENANCE CONTRACTS	600.00	600.00	50.92	600.00	600.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$600.00	\$600.00	\$50.92	\$600.00	\$600.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative						
Fund 010 - GENERAL FUND												
EXPENSE												
Department 074 - DEVELOPMENT SERVICES												
<i>TRAVEL & TRAINING</i>												
2610	TRAVEL & TRAINING	2,700.00	2,700.00	4,010.28	3,300.00	3,300.00						
<i>TRAVEL & TRAINING Totals</i>		\$2,700.00	\$2,700.00	\$4,010.28	\$3,300.00	\$3,300.00						
<i>CONTRACT SERVICES</i>												
4400	SOUTHERN CAROLINA ALLIANCE	80,000.00	80,000.00	75,000.00	80,000.00	80,000.00						
<i>CONTRACT SERVICES Totals</i>		\$80,000.00	\$80,000.00	\$75,000.00	\$80,000.00	\$80,000.00						
<i>CAPITAL EXPENDITURES</i>												
3752	CAPITAL OUTLAY	.00	570,901.00	540,235.94	.00	.00						
<i>CAPITAL EXPENDITURES Totals</i>		\$0.00	\$570,901.00	\$540,235.94	\$0.00	\$0.00						
Department 074 - DEVELOPMENT SERVICES Totals		\$562,000.00	\$1,132,901.00	\$948,543.84	\$589,700.00	\$487,400.00						
Department 075 - CORONER												
<i>SALARIES & WAGES</i>												
2000	SALARIES & WAGES	.00	.00	.00	65,000.00	.00						
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Coroner's salary</td> </tr> </tbody> </table>							Comments		Level	Comment	Department Request	Coroner's salary
Comments												
Level	Comment											
Department Request	Coroner's salary											
2001	PART-TIME SALARIES	105,000.00	105,000.00	121,965.74	130,000.00	151,800.00						
2004	COUNTY/STATE STIPEND	15,300.00	15,300.00	.00	70,000.00	15,000.00						
2005	NEW PERSONNEL	.00	.00	.00	10,000.00	.00						
2008	COST OF LIVING ADJUSTMENT	6,000.00	6,000.00	.00	6,000.00	8,200.00						
2020	OVERTIME	.00	.00	131.81	5,000.00	5,000.00						
<i>SALARIES & WAGES Totals</i>		\$126,300.00	\$126,300.00	\$122,097.55	\$286,000.00	\$180,000.00						
<i>EMPLOYEE BENEFITS</i>												
2030	FICA-EMPLOYER CONTRIB.	9,700.00	9,700.00	9,141.41	9,800.00	12,800.00						
2036	S.C. RETIREMENT-EMPLOYER	4,300.00	4,300.00	6,573.75	4,300.00	7,200.00						
2038	POLICE OFFICER RET.-EMPLOYER	26,800.00	26,800.00	20,306.90	27,000.00	29,000.00						
2040	MEDICAL INSURANCE	6,000.00	6,000.00	4,896.81	6,000.00	6,000.00						
2050	TORT INSURANCE	1,500.00	1,500.00	1,348.27	1,500.00	6,300.00						
2060	WORKER'S COMPENSATION	5,000.00	5,000.00	4,805.93	5,000.00	4,700.00						
<i>EMPLOYEE BENEFITS Totals</i>		\$53,300.00	\$53,300.00	\$47,073.07	\$53,600.00	\$66,000.00						
<i>UTILITIES</i>												
2100	TELEPHONE AND INTERNET SERVICES	2,300.00	2,300.00	4,383.43	4,000.00	.00						



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 075 - CORONER					
	<i>UTILITIES</i>					
2825	UTILITIES	1,600.00	1,600.00	2,384.74	2,000.00	3,000.00
	Comments					
	Level	Comment				
	Administrative	March YTD annualized for FY25				
	<i>UTILITIES Totals</i>	\$3,900.00	\$3,900.00	\$6,768.17	\$6,000.00	\$3,000.00
	<i>MATERIALS & SUPPLIES</i>					
2200	OFFICE SUPPLIES	10,000.00	10,000.00	15,291.63	25,000.00	11,000.00
	Comments					
	Level	Comment				
	Administrative	FY24 office supplies includes approx. \$6K in office furniture and fixtures which will not be replaced in FY25.				
2425	INCENTIVE EXPENSES	.00	.00	.00	.00	20,600.00
	Comments					
	Level	Comment				
	Administrative	Expenditures related to Child Fatality Supplement less amount allocated to Vehicle Allowance (\$35,500 -14,400 = \$20,600)				
2430	EQUIPMENT	25,000.00	25,000.00	19,032.68	.00	.00
2607	MARKETING/DEVELOPMENT	5,000.00	5,000.00	9,065.27	.00	5,000.00
2645	UNIFORMS	8,000.00	8,000.00	8,244.31	15,000.00	15,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$48,000.00	\$48,000.00	\$51,633.89	\$40,000.00	\$51,600.00
	<i>REPAIRS & MAINTENANCE</i>					
2300	GAS, OIL, & GREASE	6,000.00	6,000.00	4,835.05	6,000.00	6,000.00
2305	VEHICLE ALLOWANCE	20,000.00	20,000.00	.00	30,000.00	14,400.00
	Comments					
	Level	Comment				
	Department Request	Where does this money go?				
	Administrative	Coroner has allocated \$1200 per month or \$14,400 annually for a vehicle allowance to be paid from the Child Fatality money provided by the state of SC				
2320	VEHICLE MAINTENANCE	2,500.00	2,500.00	1,931.67	2,000.00	2,000.00
2400	MAINTENANCE CONTRACTS	1,500.00	1,500.00	5,630.93	2,000.00	2,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$30,000.00	\$30,000.00	\$12,397.65	\$40,000.00	\$24,400.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 075 - CORONER						
TRAVEL & TRAINING						
2610	TRAVEL & TRAINING	12,000.00	12,000.00	11,278.38	45,000.00	15,000.00
Comments						
Level		Comment				
Administrative		March YTD annualized for FY25`				
TRAVEL & TRAINING Totals		\$12,000.00	\$12,000.00	\$11,278.38	\$45,000.00	\$15,000.00
CONTRACT SERVICES						
2310	VEHICLE INSURANCE	3,000.00	3,000.00	2,854.99	3,000.00	5,000.00
2405	CONTRACTUAL SERVICES	10,000.00	10,000.00	3,796.14	30,000.00	5,000.00
Comments						
Level		Comment				
Administrative		March YTD annualized for FY25				
2820	PUBLIC BUILDING INSURANCE	1,000.00	1,000.00	.00	1,000.00	.00
3500	POST MORTEMES	150,000.00	150,000.00	198,789.24	17,500.00	175,000.00
Comments						
Level		Comment				
Department Request		This covers autopsies, supplies, and transport.				
Administrative		Correction to typographical error				
3510	BURIAL EXPENSES	2,000.00	2,000.00	600.00	2,000.00	2,000.00
CONTRACT SERVICES Totals		\$166,000.00	\$166,000.00	\$206,040.37	\$53,500.00	\$187,000.00
CAPITAL EXPENDITURES						
2307	NEW VEHICLES	.00	.00	.00	90,000.00	.00
Comments						
Level		Comment				
Department Request		A vehicle for the coroner to travel and handle official business.				
Administrative		A leased vehicle will be provided to the Coroner transferred from Engineering Services				
CAPITAL EXPENDITURES Totals		\$0.00	\$0.00	\$0.00	\$90,000.00	\$0.00
Department 075 - CORONER Totals		\$439,500.00	\$439,500.00	\$457,289.08	\$614,100.00	\$527,000.00
Department 076 - MAGISTRATE-JOHNSON (HARDEEVILLE)						
SALARIES & WAGES						
2000	SALARIES & WAGES	33,000.00	33,000.00	54,998.43	33,000.00	34,500.00
2001	PART-TIME SALARIES	55,000.00	55,000.00	39,269.80	55,000.00	57,300.00
2004	COUNTY/STATE STIPEND	4,100.00	4,100.00	.00	.00	2,500.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 076 - MAGISTRATE-JOHNSON (HARDEEVILLE)					
	<i>SALARIES & WAGES</i>					
2008	COST OF LIVING ADJUSTMENT	4,600.00	4,600.00	.00	.00	4,900.00
	<i>SALARIES & WAGES Totals</i>	\$96,700.00	\$96,700.00	\$94,268.23	\$88,000.00	\$99,200.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	7,000.00	7,000.00	4,704.31	7,000.00	5,200.00
2036	S.C. RETIREMENT-EMPLOYER	9,000.00	9,000.00	5,385.02	9,000.00	10,100.00
2038	POLICE OFFICER RET.-EMPLOYER	9,400.00	9,400.00	7,753.20	9,400.00	3,700.00
2040	MEDICAL INSURANCE	15,600.00	15,600.00	12,889.21	15,600.00	27,000.00
2050	TORT INSURANCE	500.00	500.00	449.42	500.00	1,000.00
2060	WORKER'S COMPENSATION	3,500.00	3,500.00	3,479.39	3,500.00	600.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$45,000.00	\$45,000.00	\$34,660.55	\$45,000.00	\$47,600.00
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	4,400.00	4,400.00	1,526.31	4,400.00	.00
	Comments					
	Level	Comment				
	Administrative	March YTD annualized for FY25				
2825	UTILITIES	9,000.00	9,000.00	8,494.22	9,000.00	9,000.00
	<i>UTILITIES Totals</i>	\$13,400.00	\$13,400.00	\$10,020.53	\$13,400.00	\$9,000.00
	<i>PROFESSIONAL SERVICES</i>					
2857	JURY EXPENSES	500.00	500.00	.00	500.00	500.00
	<i>PROFESSIONAL SERVICES Totals</i>	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00
	<i>MATERIALS & SUPPLIES</i>					
2200	OFFICE SUPPLIES	500.00	500.00	535.23	500.00	500.00
2430	EQUIPMENT	1,000.00	1,000.00	97.80	1,000.00	1,000.00
2440	OFFICE EQUIPMENT	500.00	500.00	.00	500.00	500.00
2855	COURT EXPENSES	2,500.00	2,500.00	328.67	2,500.00	2,500.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$4,500.00	\$4,500.00	\$961.70	\$4,500.00	\$4,500.00
	<i>REPAIRS & MAINTENANCE</i>					
2400	MAINTENANCE CONTRACTS	4,000.00	4,000.00	4,073.26	4,000.00	5,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$4,000.00	\$4,000.00	\$4,073.26	\$4,000.00	\$5,000.00
	<i>TRAVEL & TRAINING</i>					
2610	TRAVEL & TRAINING	3,500.00	3,500.00	1,820.18	3,500.00	3,500.00
	<i>TRAVEL & TRAINING Totals</i>	\$3,500.00	\$3,500.00	\$1,820.18	\$3,500.00	\$3,500.00
	<i>CONTRACT SERVICES</i>					
2820	PUBLIC BUILDING INSURANCE	2,000.00	2,000.00	1,995.45	2,000.00	2,000.00
	<i>CONTRACT SERVICES Totals</i>	\$2,000.00	\$2,000.00	\$1,995.45	\$2,000.00	\$2,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
	Department 076 - MAGISTRATE-JOHNSON (HARDEEVILLE) Totals	\$169,600.00	\$169,600.00	\$147,799.90	\$160,900.00	\$171,300.00
	Department 077 - SGT. JASPER PARK					
	<i>SALARIES & WAGES</i>					
2000	SALARIES & WAGES	79,100.00	79,100.00	77,708.39	.00	140,600.00
2008	COST OF LIVING ADJUSTMENT	4,900.00	4,900.00	.00	.00	7,200.00
2020	OVERTIME	18,500.00	18,500.00	11,174.17	.00	.00
	<i>SALARIES & WAGES Totals</i>	\$102,500.00	\$102,500.00	\$88,882.56	\$0.00	\$147,800.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	7,500.00	7,500.00	6,504.71	.00	5,800.00
2036	S.C. RETIREMENT-EMPLOYER	18,300.00	18,300.00	16,544.64	.00	28,000.00
2040	MEDICAL INSURANCE	12,000.00	12,000.00	9,567.25	.00	28,700.00
2050	TORT INSURANCE	.00	.00	.00	.00	1,500.00
2060	WORKER'S COMPENSATION	2,100.00	2,100.00	2,531.26	.00	5,800.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$39,900.00	\$39,900.00	\$35,147.86	\$0.00	\$69,800.00
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	7,000.00	7,000.00	6,325.55	8,300.00	.00
2825	UTILITIES	20,000.00	20,000.00	21,099.96	.00	26,300.00
	<i>UTILITIES Totals</i>	\$27,000.00	\$27,000.00	\$27,425.51	\$8,300.00	\$26,300.00
	<i>MATERIALS & SUPPLIES</i>					
2280	MAINTENANCE SUPPLIES	10,000.00	10,000.00	8,788.85	10,000.00	10,000.00
2430	EQUIPMENT	.00	.00	161.93	.00	.00
2607	MARKETING/DEVELOPMENT	2,000.00	2,000.00	1,697.96	2,000.00	2,000.00
4807	POND MAINTENANCE	10,000.00	10,000.00	11,476.53	.00	15,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$32,000.00	\$32,000.00	\$19,179.75	\$42,000.00	\$42,700.00
	<i>REPAIRS & MAINTENANCE</i>					
2300	GAS, OIL, & GREASE	10,000.00	10,000.00	20,971.65	22,300.00	22,300.00

Comments	
Level	Comment
Administrative	March YTD annualized for FY25

Comments	
Level	Comment
Administrative	March YTD annualized for FY25

Comments	
Level	Comment
Department Request	Additional ADA bridge from trail over water to allow fishing and access bridge for heavy equipment. Bulkhead walls at various ponds in park.



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 078 - PARKS & RECREATION					
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	7,000.00	7,000.00	6,226.75	7,000.00	.00
2825	UTILITIES	49,000.00	49,000.00	51,261.26	49,000.00	62,000.00
	Comments					
	<i>Level</i>					
	Administrative					
	<i>Comment</i>					
	March YTD annualized for FY25					
	<i>UTILITIES Totals</i>	\$56,000.00	\$56,000.00	\$57,488.01	\$56,000.00	\$62,000.00
	<i>MATERIALS & SUPPLIES</i>					
2200	OFFICE SUPPLIES	1,800.00	1,800.00	2,035.43	2,900.00	2,900.00
	Comments					
	<i>Level</i>					
	Department Request					
	<i>Comment</i>					
	increase requested per Danny Lucas					
2280	MAINTENANCE SUPPLIES	7,000.00	7,000.00	7,036.91	8,200.00	8,200.00
	Comments					
	<i>Level</i>					
	Department Request					
	<i>Comment</i>					
	increase requested by Danny Lucas					
2430	EQUIPMENT	35,000.00	35,000.00	36,211.25	70,000.00	55,000.00
	Comments					
	<i>Level</i>					
	Department Request					
	<i>Comment</i>					
	Replace EZ-Go \$18K, lawn mower \$10k, and tractor for parks & rec only \$35K, and \$7K for small equipment.					
	Administrative					
	Reduced based on explanation provided by department					
2440	OFFICE EQUIPMENT	5,000.00	5,000.00	7,194.84	5,300.00	5,300.00
	Comments					
	<i>Level</i>					
	Department Request					
	<i>Comment</i>					
	increase by Danny Lucas					
2645	UNIFORMS	4,000.00	4,000.00	1,993.81	4,000.00	4,000.00
4725	RECREATION PROGRAMS	8,000.00	8,000.00	8,305.13	11,000.00	11,000.00
	Comments					
	<i>Level</i>					
	Department Request					
	<i>Comment</i>					
	Arts Council plus other recreation programs increased by Danny Lucas					



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 078 - PARKS & RECREATION						
<i>MATERIALS & SUPPLIES</i>						
4730	ATHLETIC PROGRAMS	45,000.00	45,000.00	35,701.58	50,000.00	50,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		increase by Danny Lucas				
4808	BOAT LANDING REPAIRS	10,000.00	10,000.00	10,314.95	15,000.00	15,000.00
5040	PARK DEVELOPMENT	200,000.00	200,000.00	129,722.70	400,000.00	400,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Levy interior wall removal, install flooring, paint interior and exterior, replace doors, replace kitchen counter, and complete drainage field (if possible), move a/c units from attic to ground floor.				
		Improvements to JRYB Baseball Complex				
		Wagon Branch--ADA accessible (unisex) restroom, adjust door lip at entrance, replace front door.				
		Coosawhatchie--remove debris				
		Robertville--replace windows and repair damage to brick work in community room.				
		Tarboro - small playground and picnic shelt				
<i>MATERIALS & SUPPLIES Totals</i>		\$315,800.00	\$315,800.00	\$238,516.60	\$566,400.00	\$551,400.00
<i>REPAIRS & MAINTENANCE</i>						
2300	GAS, OIL, & GREASE	10,000.00	10,000.00	6,072.74	10,000.00	10,000.00
2320	VEHICLE MAINTENANCE	5,000.00	5,000.00	9,451.31	11,000.00	11,000.00
2400	MAINTENANCE CONTRACTS	60,000.00	60,000.00	95,059.98	80,000.00	80,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Increase per Danny Lucas				
<i>REPAIRS & MAINTENANCE Totals</i>		\$75,000.00	\$75,000.00	\$110,584.03	\$101,000.00	\$101,000.00
<i>TRAVEL & TRAINING</i>						
2610	TRAVEL & TRAINING	1,500.00	1,500.00	2,424.69	4,000.00	4,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Increase by Danny Lucas				
<i>TRAVEL & TRAINING Totals</i>		\$1,500.00	\$1,500.00	\$2,424.69	\$4,000.00	\$4,000.00
<i>CONTRACT SERVICES</i>						
2310	VEHICLE INSURANCE	.00	.00	6,161.01	.00	6,200.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 078 - PARKS & RECREATION						
<i>CONTRACT SERVICES</i>						
2820	PUBLIC BUILDING INSURANCE	.00	.00	20,286.54	.00	21,000.00
<i>CONTRACT SERVICES Totals</i>		\$0.00	\$0.00	\$26,447.55	\$0.00	\$27,200.00
<i>DEBT PAYMENTS</i>						
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	36,959.60	.00	41,000.00
<i>DEBT PAYMENTS Totals</i>		\$0.00	\$0.00	\$36,959.60	\$0.00	\$41,000.00
Department 078 - PARKS & RECREATION Totals		\$717,600.00	\$717,600.00	\$675,587.97	\$727,400.00	\$1,047,900.00
Department 079 - MISC. COUNTY ACCTS.						
<i>PROFESSIONAL SERVICES</i>						
3770	LEGAL FEES	218,700.00	218,700.00	200,437.59	220,000.00	220,000.00
<i>PROFESSIONAL SERVICES Totals</i>		\$218,700.00	\$218,700.00	\$200,437.59	\$220,000.00	\$220,000.00
Department 079 - MISC. COUNTY ACCTS. Totals		\$218,700.00	\$218,700.00	\$200,437.59	\$220,000.00	\$220,000.00
Department 080 - ENGINEERING SERVICES-ADMIN.						
<i>SALARIES & WAGES</i>						
2000	SALARIES & WAGES	133,000.00	133,000.00	118,302.25	133,000.00	140,000.00
2008	COST OF LIVING ADJUSTMENT	6,800.00	6,800.00	.00	6,800.00	7,300.00
2020	OVERTIME	3,500.00	3,500.00	347.34	3,500.00	3,500.00
<i>SALARIES & WAGES Totals</i>		\$143,300.00	\$143,300.00	\$118,649.59	\$143,300.00	\$150,800.00
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	10,500.00	10,500.00	8,971.31	10,500.00	10,700.00
2036	S.C. RETIREMENT-EMPLOYER	25,700.00	25,700.00	21,969.81	25,700.00	26,000.00
2040	MEDICAL INSURANCE	6,000.00	6,000.00	9,793.62	12,000.00	12,000.00
2050	TORT INSURANCE	1,200.00	1,200.00	1,078.61	1,200.00	1,100.00
2060	WORKER'S COMPENSATION	5,900.00	5,900.00	5,245.01	5,900.00	6,500.00
<i>EMPLOYEE BENEFITS Totals</i>		\$49,300.00	\$49,300.00	\$47,058.36	\$55,300.00	\$56,300.00
<i>UTILITIES</i>						
2100	TELEPHONE AND INTERNET SERVICES	10,000.00	10,000.00	10,049.54	10,000.00	.00
2825	UTILITIES	31,000.00	31,000.00	34,084.79	36,000.00	41,700.00
<i>UTILITIES Totals</i>		\$41,000.00	\$41,000.00	\$44,134.33	\$46,000.00	\$41,700.00
<i>MATERIALS & SUPPLIES</i>						
2200	OFFICE SUPPLIES	1,200.00	1,200.00	1,892.22	1,500.00	1,500.00
2440	OFFICE EQUIPMENT	.00	.00	3,629.04	4,000.00	4,000.00
2460	COMPUTER EQUIPMENT	.00	.00	1,830.55	2,000.00	2,000.00

Comments	
Level	Comment
Administrative	March YTD annualized for FY25



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 080 - ENGINEERING SERVICES-ADMIN.					
	<i>MATERIALS & SUPPLIES</i>					
2645	UNIFORMS	7,000.00	7,000.00	8,351.40	10,000.00	10,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$8,200.00	\$8,200.00	\$15,703.21	\$17,500.00	\$17,500.00
	<i>REPAIRS & MAINTENANCE</i>					
2400	MAINTENANCE CONTRACTS	6,000.00	6,000.00	5,549.30	8,500.00	8,500.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$6,000.00	\$6,000.00	\$5,549.30	\$8,500.00	\$8,500.00
	<i>TRAVEL & TRAINING</i>					
2610	TRAVEL & TRAINING	6,900.00	6,900.00	(405.20)	6,900.00	6,900.00
	<i>TRAVEL & TRAINING Totals</i>	\$6,900.00	\$6,900.00	(\$405.20)	\$6,900.00	\$6,900.00
	<i>CONTRACT SERVICES</i>					
2310	VEHICLE INSURANCE	.00	.00	58,592.20	58,592.00	60,000.00
2438	EQUIPMENT/INLAND MARINE INSURANCE PREMIUM	.00	.00	2,574.54	3,000.00	3,000.00
2820	PUBLIC BUILDING INSURANCE	3,500.00	3,500.00	940.74	3,500.00	1,500.00
	<i>CONTRACT SERVICES Totals</i>	\$3,500.00	\$3,500.00	\$62,107.48	\$65,092.00	\$64,500.00
	<i>DEBT PAYMENTS</i>					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	9,716.96	11,000.00	11,000.00
	<i>DEBT PAYMENTS Totals</i>	\$0.00	\$0.00	\$9,716.96	\$11,000.00	\$11,000.00
	Department 080 - ENGINEERING SERVICES-ADMIN.	\$258,200.00	\$258,200.00	\$302,514.03	\$353,592.00	\$357,200.00
	Totals					
	Department 081 - ROADS & BRIDGES					
	<i>SALARIES & WAGES</i>					
2000	SALARIES & WAGES	261,400.00	261,400.00	227,497.91	301,400.00	309,400.00
2001	PART-TIME SALARIES	15,000.00	15,000.00	25,202.51	25,000.00	25,000.00
2008	COST OF LIVING ADJUSTMENT	14,300.00	14,300.00	.00	14,300.00	17,900.00
2020	OVERTIME	10,000.00	10,000.00	16,982.95	15,000.00	15,000.00
	<i>SALARIES & WAGES Totals</i>	\$300,700.00	\$300,700.00	\$269,683.37	\$355,700.00	\$367,300.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	20,800.00	20,800.00	17,696.65	20,800.00	23,700.00
2036	S.C. RETIREMENT-EMPLOYER	51,000.00	51,000.00	45,581.34	51,000.00	61,200.00
2040	MEDICAL INSURANCE	36,200.00	36,200.00	28,666.99	36,200.00	36,800.00
2060	WORKER'S COMPENSATION	10,300.00	10,300.00	9,736.84	10,300.00	31,800.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$118,300.00	\$118,300.00	\$101,681.82	\$118,300.00	\$153,500.00
	<i>MATERIALS & SUPPLIES</i>					
2430	EQUIPMENT	.00	.00	170.62	144,000.00	144,000.00
3810	PIPE (CONCRETE, METAL)	8,500.00	8,500.00	.00	211,000.00	211,000.00
3830	MISCELLANEOUS SUPPLIES	5,000.00	5,000.00	4,739.47	5,000.00	5,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$13,500.00	\$13,500.00	\$4,910.09	\$360,000.00	\$360,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 081 - ROADS & BRIDGES						
<i>REPAIRS & MAINTENANCE</i>						
2300	GAS, OIL, & GREASE	70,000.00	70,000.00	87,551.37	70,000.00	70,000.00
2320	VEHICLE MAINTENANCE	50,000.00	50,000.00	44,346.02	50,000.00	50,000.00
<i>REPAIRS & MAINTENANCE Totals</i>		\$120,000.00	\$120,000.00	\$131,897.39	\$120,000.00	\$120,000.00
<i>TRAVEL & TRAINING</i>						
2610	TRAVEL & TRAINING	.00	.00	80.00	250.00	250.00
<i>TRAVEL & TRAINING Totals</i>		\$0.00	\$0.00	\$80.00	\$250.00	\$250.00
<i>DEBT PAYMENTS</i>						
4708	VEHICLE/EQUIP. LEASE PAYMENTS	417,325.00	417,325.00	326,531.56	417,325.00	375,000.00
<i>DEBT PAYMENTS Totals</i>		\$417,325.00	\$417,325.00	\$326,531.56	\$417,325.00	\$375,000.00
Department 081 - ROADS & BRIDGES Totals		\$969,825.00	\$969,825.00	\$834,784.23	\$1,371,575.00	\$1,376,050.00
Department 082 - CENTRAL GARAGE						
<i>SALARIES & WAGES</i>						
2000	SALARIES & WAGES	84,000.00	84,000.00	67,372.02	84,000.00	103,900.00
2008	COST OF LIVING ADJUSTMENT	4,300.00	4,300.00	.00	4,300.00	5,500.00
2020	OVERTIME	2,500.00	2,500.00	45.00	2,500.00	2,500.00
<i>SALARIES & WAGES Totals</i>		\$90,800.00	\$90,800.00	\$67,417.02	\$90,800.00	\$111,900.00
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	4,800.00	4,800.00	4,896.79	4,800.00	8,100.00
2036	S.C. RETIREMENT-EMPLOYER	11,600.00	11,600.00	12,489.72	11,600.00	21,100.00
2040	MEDICAL INSURANCE	12,300.00	12,300.00	10,094.39	12,300.00	12,500.00
2050	TORT INSURANCE	.00	.00	.00	.00	1,500.00
2060	WORKER'S COMPENSATION	4,100.00	4,100.00	3,391.77	4,100.00	2,900.00
<i>EMPLOYEE BENEFITS Totals</i>		\$32,800.00	\$32,800.00	\$30,872.67	\$32,800.00	\$46,100.00
<i>MATERIALS & SUPPLIES</i>						
3910	SHOP SUPPLIES	2,000.00	2,000.00	1,221.84	2,000.00	2,000.00
3930	SHOP EQUIPMENT	130,000.00	130,000.00	22,452.94	130,000.00	130,000.00
<i>MATERIALS & SUPPLIES Totals</i>		\$132,000.00	\$132,000.00	\$23,674.78	\$132,000.00	\$132,000.00
<i>REPAIRS & MAINTENANCE</i>						
2300	GAS, OIL, & GREASE	25,000.00	25,000.00	25,341.47	25,000.00	25,000.00
2320	VEHICLE MAINTENANCE	3,000.00	3,000.00	3,778.50	5,300.00	5,300.00
<i>REPAIRS & MAINTENANCE Totals</i>		\$28,000.00	\$28,000.00	\$29,119.97	\$30,300.00	\$30,300.00
<i>DEBT PAYMENTS</i>						
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	13,008.93	15,000.00	15,000.00
<i>DEBT PAYMENTS Totals</i>		\$0.00	\$0.00	\$13,008.93	\$15,000.00	\$15,000.00
Department 082 - CENTRAL GARAGE Totals		\$283,600.00	\$283,600.00	\$164,093.37	\$300,900.00	\$335,300.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 083 - BUILDING MAINTENANCE					
	<i>SALARIES & WAGES</i>					
2000	SALARIES & WAGES	182,600.00	182,600.00	146,342.83	182,600.00	182,600.00
2008	COST OF LIVING ADJUSTMENT	9,200.00	9,200.00	.00	9,200.00	9,500.00
2020	OVERTIME	2,000.00	2,000.00	1,272.82	2,000.00	2,000.00
	<i>SALARIES & WAGES Totals</i>	\$193,800.00	\$193,800.00	\$147,615.65	\$193,800.00	\$194,100.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	14,200.00	14,200.00	10,541.12	14,200.00	14,000.00
2036	S.C. RETIREMENT-EMPLOYER	34,700.00	34,700.00	28,004.42	34,700.00	36,100.00
2040	MEDICAL INSURANCE	38,700.00	38,700.00	27,836.87	38,700.00	45,500.00
2050	TORT INSURANCE	.00	.00	.00	.00	3,000.00
2060	WORKER'S COMPENSATION	5,700.00	5,700.00	5,701.92	5,700.00	8,500.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$93,300.00	\$93,300.00	\$72,084.33	\$93,300.00	\$107,100.00
	<i>MATERIALS & SUPPLIES</i>					
2200	OFFICE SUPPLIES	.00	.00	81.94	250.00	250.00
2280	MAINTENANCE SUPPLIES	75,000.00	75,000.00	78,064.17	115,000.00	115,000.00
4000	HEATING & AIR EXPENSES	70,000.00	70,000.00	73,925.84	70,000.00	70,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$145,000.00	\$145,000.00	\$152,071.95	\$185,250.00	\$185,250.00
	<i>REPAIRS & MAINTENANCE</i>					
2300	GAS, OIL, & GREASE	5,500.00	5,500.00	4,309.94	5,500.00	5,500.00
2320	VEHICLE MAINTENANCE	3,500.00	3,500.00	2,404.54	3,500.00	3,500.00
2400	MAINTENANCE CONTRACTS	159,000.00	159,000.00	167,498.30	159,000.00	159,000.00
5095	BUILDING REPAIRS	85,000.00	85,000.00	74,444.95	85,000.00	85,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$253,000.00	\$253,000.00	\$248,657.73	\$253,000.00	\$253,000.00
	<i>DEBT PAYMENTS</i>					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	12,127.28	93,000.00	26,500.00
	<i>DEBT PAYMENTS Totals</i>	\$0.00	\$0.00	\$12,127.28	\$93,000.00	\$26,500.00
	Department 083 - BUILDING MAINTENANCE Totals	\$685,100.00	\$685,100.00	\$632,556.94	\$818,350.00	\$765,950.00
	Department 084 - SOLID WASTE					
	<i>SALARIES & WAGES</i>					
2000	SALARIES & WAGES	95,000.00	95,000.00	136,753.49	165,000.00	165,000.00
2001	PART-TIME SALARIES	292,300.00	292,300.00	209,267.53	292,300.00	292,300.00
2008	COST OF LIVING ADJUSTMENT	20,200.00	20,200.00	.00	20,000.00	24,600.00
2020	OVERTIME	17,000.00	17,000.00	41,579.65	25,000.00	25,000.00
	<i>SALARIES & WAGES Totals</i>	\$424,500.00	\$424,500.00	\$387,600.67	\$502,300.00	\$506,900.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	31,800.00	31,800.00	29,491.39	31,800.00	36,900.00
2036	S.C. RETIREMENT-EMPLOYER	50,000.00	50,000.00	52,037.84	50,000.00	95,300.00
2040	MEDICAL INSURANCE	6,000.00	6,000.00	5,033.65	6,000.00	6,500.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 084 - SOLID WASTE						
<i>EMPLOYEE BENEFITS</i>						
2060	WORKER'S COMPENSATION	15,000.00	15,000.00	14,550.92	15,000.00	26,700.00
<i>EMPLOYEE BENEFITS Totals</i>		\$102,800.00	\$102,800.00	\$101,113.80	\$102,800.00	\$165,400.00
<i>MATERIALS & SUPPLIES</i>						
3830	MISCELLANEOUS SUPPLIES	8,000.00	8,000.00	8,976.48	8,000.00	8,000.00
<i>MATERIALS & SUPPLIES Totals</i>		\$8,000.00	\$8,000.00	\$8,976.48	\$8,000.00	\$8,000.00
<i>REPAIRS & MAINTENANCE</i>						
2300	GAS, OIL, & GREASE	58,000.00	58,000.00	84,988.83	65,000.00	65,000.00
2320	VEHICLE MAINTENANCE	55,000.00	55,000.00	36,408.65	55,000.00	55,000.00
<i>REPAIRS & MAINTENANCE Totals</i>		\$113,000.00	\$113,000.00	\$121,397.48	\$120,000.00	\$120,000.00
<i>CONTRACT SERVICES</i>						
4100	LANDFILL EXPENSES	120,000.00	120,000.00	211,173.31	220,000.00	220,000.00
4105	WASTE TIRE DISPOSAL FEES	35,000.00	35,000.00	64,191.87	87,000.00	87,000.00
<i>CONTRACT SERVICES Totals</i>		\$155,000.00	\$155,000.00	\$275,365.18	\$307,000.00	\$307,000.00
<i>CAPITAL EXPENDITURES</i>						
3752	CAPITAL OUTLAY	39,500.00	39,500.00	.00	39,500.00	39,500.00
4665	RECYCLING CENTER EQUIP.	85,000.00	85,000.00	.00	85,000.00	85,000.00
<i>CAPITAL EXPENDITURES Totals</i>		\$124,500.00	\$124,500.00	\$0.00	\$124,500.00	\$124,500.00
<i>DEBT PAYMENTS</i>						
4708	VEHICLE/EQUIP. LEASE PAYMENTS	110,000.00	110,000.00	104,231.20	110,000.00	137,000.00
<i>DEBT PAYMENTS Totals</i>		\$110,000.00	\$110,000.00	\$104,231.20	\$110,000.00	\$137,000.00
Department 084 - SOLID WASTE Totals		\$1,037,800.00	\$1,037,800.00	\$998,684.81	\$1,274,600.00	\$1,368,800.00
Department 085 - REGISTER OF DEEDS						
<i>SALARIES & WAGES</i>						
2000	SALARIES & WAGES	135,000.00	135,000.00	125,166.20	139,000.00	143,000.00
2004	COUNTY/STATE STIPEND	.00	.00	.00	.00	15,000.00
2008	COST OF LIVING ADJUSTMENT	6,800.00	6,800.00	.00	.00	7,300.00
2020	OVERTIME	400.00	400.00	462.45	400.00	400.00
<i>SALARIES & WAGES Totals</i>		\$142,200.00	\$142,200.00	\$125,628.65	\$139,400.00	\$165,700.00
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	10,300.00	10,300.00	9,022.61	.00	12,200.00
2036	S.C. RETIREMENT-EMPLOYER	25,300.00	25,300.00	23,015.55	.00	31,300.00
2040	MEDICAL INSURANCE	21,600.00	21,600.00	19,471.06	.00	22,000.00

Comments	
Level	Comment
Administrative	Annualized lease payments + \$25K for property tax billed by the lessor.



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 085 - REGISTER OF DEEDS					
	<i>EMPLOYEE BENEFITS</i>					
2050	TORT INSURANCE	1,400.00	1,400.00	1,258.38	.00	1,000.00
2060	WORKER'S COMPENSATION	4,000.00	4,000.00	4,260.96	.00	500.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$62,600.00	\$62,600.00	\$57,028.56	\$0.00	\$67,000.00
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	1,000.00	1,000.00	.00	1,000.00	.00
	<i>UTILITIES Totals</i>	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
	<i>MATERIALS & SUPPLIES</i>					
2200	OFFICE SUPPLIES	2,500.00	2,500.00	1,453.00	3,000.00	3,000.00
2440	OFFICE EQUIPMENT	3,000.00	3,000.00	2,006.88	3,500.00	3,500.00
2460	COMPUTER EQUIPMENT	3,500.00	3,500.00	.00	4,800.00	4,800.00
	Comments					
	<i>Level</i>					
	Department Request	Need to replace a computer				
2606	SPECIAL PROJECTS	9,500.00	9,500.00	3,215.73	10,500.00	10,500.00
	Comments					
	<i>Level</i>					
	Department Request	Purchase new Deed books and liners				
	<i>MATERIALS & SUPPLIES Totals</i>	\$18,500.00	\$18,500.00	\$6,675.61	\$21,800.00	\$21,800.00
	<i>REPAIRS & MAINTENANCE</i>					
2400	MAINTENANCE CONTRACTS	48,000.00	48,000.00	39,460.01	53,000.00	53,000.00
	Comments					
	<i>Level</i>					
	Department Request	CCS contract ScanPro machine Canon large scanner				
	<i>REPAIRS & MAINTENANCE Totals</i>	\$48,000.00	\$48,000.00	\$39,460.01	\$53,000.00	\$53,000.00
	<i>TRAVEL & TRAINING</i>					
2610	TRAVEL & TRAINING	3,000.00	3,000.00	2,250.30	4,000.00	4,000.00
	Comments					
	<i>Level</i>					
	Department Request	2 conferences and 1 annual meeting				
	<i>TRAVEL & TRAINING Totals</i>	\$3,000.00	\$3,000.00	\$2,250.30	\$4,000.00	\$4,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative								
Fund 010 - GENERAL FUND														
EXPENSE														
Department 085 - REGISTER OF DEEDS														
<i>CONTRACT SERVICES</i>														
2003	CONTRACT LABOR	15,000.00	15,000.00	.00	15,000.00	15,000.00								
<i>CONTRACT SERVICES Totals</i>		\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00								
Department 085 - REGISTER OF DEEDS Totals		\$290,300.00	\$290,300.00	\$231,043.13	\$234,200.00	\$326,500.00								
Department 086 - BUILDING DEPARTMENT														
<i>SALARIES & WAGES</i>														
2000	SALARIES & WAGES	166,300.00	166,300.00	165,881.38	184,300.00	184,300.00								
2005	NEW PERSONNEL	.00	.00	.00	38,000.00	38,000.00								
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>\$38,000 for a 2nd Permit Technician</td> </tr> <tr> <td>Administrative</td> <td>We are issuing 100 more permits than we were 4 years ago, which requires more processing/overseeing of the permits, inspections, and interactions with applicants. Includes new computer for \$2K</td> </tr> </tbody> </table>							Comments		Level	Comment	Department Request	\$38,000 for a 2nd Permit Technician	Administrative	We are issuing 100 more permits than we were 4 years ago, which requires more processing/overseeing of the permits, inspections, and interactions with applicants. Includes new computer for \$2K
Comments														
Level	Comment													
Department Request	\$38,000 for a 2nd Permit Technician													
Administrative	We are issuing 100 more permits than we were 4 years ago, which requires more processing/overseeing of the permits, inspections, and interactions with applicants. Includes new computer for \$2K													
2008	COST OF LIVING ADJUSTMENT	8,400.00	8,400.00	.00	.00	9,500.00								
2020	OVERTIME	.00	.00	96.02	500.00	500.00								
<i>SALARIES & WAGES Totals</i>		\$174,700.00	\$174,700.00	\$165,977.40	\$222,800.00	\$232,300.00								
<i>EMPLOYEE BENEFITS</i>														
2030	FICA-EMPLOYER CONTRIB.	13,500.00	13,500.00	10,119.90	14,100.00	14,200.00								
2036	S.C. RETIREMENT-EMPLOYER	32,800.00	32,800.00	26,195.21	36,400.00	36,600.00								
2040	MEDICAL INSURANCE	31,000.00	31,000.00	30,897.60	40,700.00	40,700.00								
2050	TORT INSURANCE	400.00	400.00	359.54	300.00	500.00								
2060	WORKER'S COMPENSATION	3,500.00	3,500.00	4,301.70	5,100.00	5,100.00								
<i>EMPLOYEE BENEFITS Totals</i>		\$81,200.00	\$81,200.00	\$71,873.95	\$96,600.00	\$97,100.00								
<i>UTILITIES</i>														
2100	TELEPHONE AND INTERNET SERVICES	3,100.00	3,100.00	3,701.74	4,200.00	.00								
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>This increase includes \$1,200 for a tablet for Building Inspector and \$38.00 per month for each inspector</td> </tr> </tbody> </table>							Comments		Level	Comment	Department Request	This increase includes \$1,200 for a tablet for Building Inspector and \$38.00 per month for each inspector		
Comments														
Level	Comment													
Department Request	This increase includes \$1,200 for a tablet for Building Inspector and \$38.00 per month for each inspector													
<i>UTILITIES Totals</i>		\$3,100.00	\$3,100.00	\$3,701.74	\$4,200.00	\$0.00								
<i>MATERIALS & SUPPLIES</i>														
2200	OFFICE SUPPLIES	2,500.00	2,500.00	2,286.16	3,500.00	3,500.00								
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Request Increase to cover new code books</td> </tr> </tbody> </table>							Comments		Level	Comment	Department Request	Request Increase to cover new code books		
Comments														
Level	Comment													
Department Request	Request Increase to cover new code books													
2430	EQUIPMENT	.00	.00	430.63	2,000.00	2,000.00								



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 086 - BUILDING DEPARTMENT					
	MATERIALS & SUPPLIES					
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	663.92	2,000.00	1,000.00
	Comments					
	Level					
	Department Request	Additional Computer for New Personnel				
	Administrative	New computer has been moved to New Personnel				
2463	COMPUTER SOFTWARE	.00	.00	.00	25,000.00	25,000.00
	Comments					
	Level					
	Department Request	We are requesting to change our permitting software to CitizenServe. The initial set-up, including the annual subscription is \$21,000.00 Plus Additional fee to migrate the permits. After the first year, the annual subscription will be \$13,500.00				
2830	MISCELLANEOUS	.00	.00	.00	1,800.00	1,800.00
	Comments					
	Level					
	Department Request	The Building Officials would like to have uniforms or shirts with Jasper County Planning & Building Services on them				
	<i>MATERIALS & SUPPLIES Totals</i>	\$3,500.00	\$3,500.00	\$3,380.71	\$34,300.00	\$33,300.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	2,500.00	2,500.00	4,553.11	6,000.00	6,000.00
	Comments					
	Level					
	Department Request	This increase is based on the fact that we are already over budget by \$500.00 with 6 more months to go.				
2320	VEHICLE MAINTENANCE	1,500.00	1,500.00	2,815.24	4,000.00	4,000.00
	Comments					
	Level					
	Department Request	This increase is based on the fact that we are already over budget with 6 more months to go.				
	<i>REPAIRS & MAINTENANCE Totals</i>	\$4,000.00	\$4,000.00	\$7,368.35	\$10,000.00	\$10,000.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	3,000.00	3,000.00	4,486.03	5,000.00	5,000.00
	Comments					
	Level					
	Department Request	The membership dues and license fees for both Building Officials are approximately \$1,500.00. They both need continuing ed for their license. If we get a new person, they will need to register with SCLLR and receive some training.				
	<i>TRAVEL & TRAINING Totals</i>	\$3,000.00	\$3,000.00	\$4,486.03	\$5,000.00	\$5,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 086 - BUILDING DEPARTMENT					
	<i>CONTRACT SERVICES</i>					
2310	VEHICLE INSURANCE	1,600.00	1,600.00	3,781.98	9,600.00	6,000.00
	Comments					
	Level					
	Department Request	Increase is based on the 5 year trend and to cover insurance for third vehicle				
	<i>CONTRACT SERVICES Totals</i>	\$1,600.00	\$1,600.00	\$3,781.98	\$9,600.00	\$6,000.00
	<i>CAPITAL EXPENDITURES</i>					
2307	NEW VEHICLES	.00	.00	.00	23,000.00	.00
	Comments					
	Level					
	Department Request	New Vehicle for new inspector, this includes lease payments, gas, oil, grease, and vehicle maintenance				
	Administrative	Lease expense for new vehicle moved to Vehicle/Equipment Lease line item				
	<i>CAPITAL EXPENDITURES Totals</i>	\$0.00	\$0.00	\$0.00	\$23,000.00	\$0.00
	<i>DEBT PAYMENTS</i>					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	13,700.00	13,700.00	25,337.40	36,000.00	27,700.00
	Comments					
	Level					
	Department Request	This increase is based on the fact that we are already overbudget by \$4700.00 with nearly 6 months left to go in this budget cycle.				
	<i>DEBT PAYMENTS Totals</i>	\$13,700.00	\$13,700.00	\$25,337.40	\$36,000.00	\$27,700.00
	Department 086 - BUILDING DEPARTMENT Totals	\$284,800.00	\$284,800.00	\$285,907.56	\$441,500.00	\$411,400.00
	Department 087 - MOSQUITO CONTROL					
	<i>SALARIES & WAGES</i>					
2000	SALARIES & WAGES	.00	.00	4,608.67	10,000.00	10,000.00
2020	OVERTIME	.00	.00	876.53	1,800.00	1,800.00
	<i>SALARIES & WAGES Totals</i>	\$0.00	\$0.00	\$5,485.20	\$11,800.00	\$11,800.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	.00	.00	409.89	900.00	900.00
2060	WORKER'S COMPENSATION	.00	.00	45.70	.00	.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$0.00	\$0.00	\$455.59	\$900.00	\$900.00
	<i>MATERIALS & SUPPLIES</i>					
4300	CHEMICALS	21,000.00	21,000.00	18,960.48	21,000.00	21,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$21,000.00	\$21,000.00	\$18,960.48	\$21,000.00	\$21,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 087 - MOSQUITO CONTROL						
<i>REPAIRS & MAINTENANCE</i>						
2300	GAS, OIL, & GREASE	2,500.00	2,500.00	.00	3,000.00	3,000.00
2320	VEHICLE MAINTENANCE	1,200.00	1,200.00	197.89	1,200.00	1,200.00
<i>REPAIRS & MAINTENANCE Totals</i>		\$3,700.00	\$3,700.00	\$197.89	\$4,200.00	\$4,200.00
<i>CONTRACT SERVICES</i>						
2310	VEHICLE INSURANCE	1,500.00	1,500.00	.00	1,500.00	1,500.00
<i>CONTRACT SERVICES Totals</i>		\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
Department 087 - MOSQUITO CONTROL Totals		\$26,200.00	\$26,200.00	\$25,099.16	\$39,400.00	\$39,400.00
Department 088 - LITTER CONTROL						
<i>CONTRACT SERVICES</i>						
2342	LITTER CONTROL PROGRAM	35,000.00	35,000.00	950.27	8,000.00	8,000.00
<i>CONTRACT SERVICES Totals</i>		\$35,000.00	\$35,000.00	\$950.27	\$8,000.00	\$8,000.00
Department 088 - LITTER CONTROL Totals		\$35,000.00	\$35,000.00	\$950.27	\$8,000.00	\$8,000.00
Department 089 - HARDEEVILLE ANNEX OFFICE						
<i>UTILITIES</i>						
2825	UTILITIES	.00	.00	2,594.02	.00	.00
<i>UTILITIES Totals</i>		\$0.00	\$0.00	\$2,594.02	\$0.00	\$0.00
<i>REPAIRS & MAINTENANCE</i>						
2400	MAINTENANCE CONTRACTS	.00	.00	50.98	.00	.00
<i>REPAIRS & MAINTENANCE Totals</i>		\$0.00	\$0.00	\$50.98	\$0.00	\$0.00
Department 089 - HARDEEVILLE ANNEX OFFICE Totals		\$0.00	\$0.00	\$2,645.00	\$0.00	\$0.00
Department 090 - AGENCY APPROPRIATIONS						
<i>CONTRACT SERVICES</i>						
3000	AHJ REGIONAL LIBRARY	262,500.00	262,500.00	196,875.00	262,500.00	274,500.00
3705	SOLICITOR-14TH JUDICIAL	270,250.00	270,250.00	.00	270,250.00	270,250.00
4405	J.C. COUNCIL ON AGING	125,000.00	125,000.00	125,000.00	125,000.00	200,000.00
4420	LEGISLATIVE DELEGATION	68,170.00	68,170.00	55,707.31	72,112.00	72,112.00
4425	PUBLIC DEFENDER	119,000.00	119,000.00	.00	119,000.00	250,000.00
4430	PALMETTO BREEZE	18,500.00	18,500.00	18,500.00	18,500.00	43,223.00
4435	MARINE RESCUE SQUAD	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4440	COASTAL EMPIRE MENTAL HEALTH	10,000.00	10,000.00	10,000.00	10,000.00	25,000.00
4450	JASPER SOIL & WATER	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
4460	BOARD OF DISABILITIES	75,000.00	75,000.00	75,000.00	75,000.00	90,000.00
4465	NEW LIFE CENTER	38,000.00	38,000.00	42,444.47	62,000.00	62,000.00
4472	JASPER COUNTY FIRST STEPS	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 090 - AGENCY APPROPRIATIONS					
	<i>CONTRACT SERVICES</i>					
4480	S.C. ASSOCIATION OF COUNTIES	7,200.00	7,200.00	7,147.17	7,200.00	7,200.00
4482	JASPER/RIDGELAND YOUTH BASEBALL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
4485	LCOG	36,000.00	36,000.00	26,413.10	39,000.00	39,000.00
4490	BFT.-JASPER COMP. HEALTH	55,000.00	55,000.00	55,000.00	55,000.00	60,500.00
4500	S.C. MIAP ASSESSMENT	61,181.00	61,181.00	61,181.25	62,644.00	62,644.00
4505	DEPT. OF JUVENILE JUSTICE	500.00	500.00	566.97	600.00	600.00
4512	BFT.-JASPER EOC	5,000.00	5,000.00	5,000.00	5,000.00	35,000.00
4515	TCLC	10,000.00	10,000.00	10,000.00	10,000.00	50,000.00
4530	USCB	10,000.00	10,000.00	10,000.00	10,000.00	75,000.00
4560	JASPER COUNTY HEALTH DEPT.	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
4600	HOPEFUL HORIZONS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4602	BOYS & GIRLS CLUB	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00
5065	ANIMAL SHELTER	175,000.00	175,000.00	175,000.00	175,000.00	190,000.00
	<i>CONTRACT SERVICES Totals</i>	\$1,398,801.00	\$1,398,801.00	\$926,335.27	\$1,431,306.00	\$1,859,529.00
	<i>AGENCY/ORGANIZATION APPROPRIATIONS</i>					
4483	RIDGELAND LITTLE LEAGUE FOOTBALL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
4484	HARDEEVILLE PATRIOT BOOSTER CLUB	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
4556	HELPING HANDS	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00
	<i>AGENCY/ORGANIZATION APPROPRIATIONS Totals</i>	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,500.00
	<i>AGENCY FUNDS</i>					
5075	BLUFFTON-JASPER VOLUNTEERS IN MEDICINE	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00
	<i>AGENCY FUNDS Totals</i>	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$10,000.00
	Department 090 - AGENCY APPROPRIATIONS Totals	\$1,408,801.00	\$1,408,801.00	\$936,335.27	\$1,441,306.00	\$1,875,029.00
	Department 092 - KEEP JASPER BEAUTIFUL					
	<i>CONTRACT SERVICES</i>					
2342	LITTER CONTROL PROGRAM	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
	<i>CONTRACT SERVICES Totals</i>	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00
	Department 092 - KEEP JASPER BEAUTIFUL Totals	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00
	Department 093 - VICTIM'S WITNESS					
	<i>SALARIES & WAGES</i>					
2000	SALARIES & WAGES	43,000.00	43,000.00	38,097.38	43,000.00	45,100.00

Comments	
Level	Comment
Department Request	Same as FY2024



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 093 - VICTIM'S WITNESS						
<i>SALARIES & WAGES</i>						
2008	COST OF LIVING ADJUSTMENT	2,200.00	2,200.00	.00	.00	2,300.00
Comments						
<i>Level</i> <i>Comment</i>						
Department Request FINANCE DIRECTOR will enter amount						
2020	OVERTIME	.00	.00	568.32	.00	.00
Comments						
<i>Level</i> <i>Comment</i>						
Department Request FINANCE DIRECTOR will enter amount						
<i>SALARIES & WAGES Totals</i>		\$45,200.00	\$45,200.00	\$38,665.70	\$43,000.00	\$47,400.00
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	3,100.00	3,100.00	2,826.09	.00	3,500.00
Comments						
<i>Level</i> <i>Comment</i>						
Department Request FINANCE DIRECTOR will enter amount						
2036	S.C. RETIREMENT-EMPLOYER	6,800.00	6,800.00	7,159.86	.00	8,900.00
Comments						
<i>Level</i> <i>Comment</i>						
Department Request FINANCE DIRECTOR will enter amount						
2040	MEDICAL INSURANCE	5,700.00	5,700.00	4,896.81	.00	6,100.00
Comments						
<i>Level</i> <i>Comment</i>						
Department Request FINANCE DIRECTOR will enter amount						
2050	TORT INSURANCE	1,600.00	1,600.00	1,438.15	.00	1,600.00
Comments						
<i>Level</i> <i>Comment</i>						
Department Request FINANCE DIRECTOR will enter amount						
2060	WORKER'S COMPENSATION	2,000.00	2,000.00	1,809.78	.00	1,600.00
Comments						
<i>Level</i> <i>Comment</i>						
Department Request FINANCE DIRECTOR will enter amount						
<i>EMPLOYEE BENEFITS Totals</i>		\$19,200.00	\$19,200.00	\$18,130.69	\$0.00	\$21,700.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 093 - VICTIM'S WITNESS						
<i>MATERIALS & SUPPLIES</i>						
2200	OFFICE SUPPLIES	800.00	800.00	402.76	800.00	800.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Same as FY2024				
2645	UNIFORMS	500.00	500.00	483.55	500.00	500.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Same as FY2024				
<i>MATERIALS & SUPPLIES Totals</i>		\$1,300.00	\$1,300.00	\$886.31	\$1,300.00	\$1,300.00
<i>TRAVEL & TRAINING</i>						
2610	TRAVEL & TRAINING	1,500.00	1,500.00	1,663.60	1,500.00	1,500.00
Comments						
<i>Level</i>		<i>Comment</i>				
Department Request		Same as FY2024				
<i>TRAVEL & TRAINING Totals</i>		\$1,500.00	\$1,500.00	\$1,663.60	\$1,500.00	\$1,500.00
Department 093 - VICTIM'S WITNESS Totals		\$67,200.00	\$67,200.00	\$59,346.30	\$45,800.00	\$71,900.00
Department 094 - MAGISTRATE-CARTER (CIVIL COURT)						
<i>SALARIES & WAGES</i>						
2000	SALARIES & WAGES	34,000.00	34,000.00	32,400.17	34,000.00	38,500.00
2001	PART-TIME SALARIES	38,600.00	38,600.00	34,575.61	38,600.00	43,000.00
2004	COUNTY/STATE STIPEND	.00	.00	.00	.00	2,500.00
2008	COST OF LIVING ADJUSTMENT	3,600.00	3,600.00	.00	.00	4,300.00
<i>SALARIES & WAGES Totals</i>		\$76,200.00	\$76,200.00	\$66,975.78	\$72,600.00	\$88,300.00
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	4,700.00	4,700.00	4,901.40	4,700.00	6,500.00
2036	S.C. RETIREMENT-EMPLOYER	5,300.00	5,300.00	12,402.93	5,300.00	7,700.00
2038	POLICE OFFICER RET.-EMPLOYER	7,000.00	7,000.00	.00	7,000.00	10,100.00
2040	MEDICAL INSURANCE	19,600.00	19,600.00	9,793.62	19,600.00	12,100.00
2050	TORT INSURANCE	300.00	300.00	269.65	300.00	300.00
2060	WORKER'S COMPENSATION	3,000.00	3,000.00	2,806.84	3,000.00	2,300.00
<i>EMPLOYEE BENEFITS Totals</i>		\$39,900.00	\$39,900.00	\$30,174.44	\$39,900.00	\$39,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 094 - MAGISTRATE-CARTER (CIVIL COURT)					
	<i>PROFESSIONAL SERVICES</i>					
2857	JURY EXPENSES	500.00	500.00	.00	500.00	500.00
	<i>PROFESSIONAL SERVICES Totals</i>	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00
	<i>MATERIALS & SUPPLIES</i>					
2200	OFFICE SUPPLIES	1,000.00	1,000.00	1,158.98	1,000.00	1,000.00
2440	OFFICE EQUIPMENT	500.00	500.00	283.52	500.00	500.00
2855	COURT EXPENSES	500.00	500.00	.00	500.00	500.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$2,000.00	\$2,000.00	\$1,442.50	\$2,000.00	\$2,000.00
	<i>REPAIRS & MAINTENANCE</i>					
2400	MAINTENANCE CONTRACTS	1,400.00	1,400.00	.00	1,400.00	1,400.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00
	<i>TRAVEL & TRAINING</i>					
2610	TRAVEL & TRAINING	4,000.00	4,000.00	3,736.45	4,000.00	4,000.00
	<i>TRAVEL & TRAINING Totals</i>	\$4,000.00	\$4,000.00	\$3,736.45	\$4,000.00	\$4,000.00
	<i>CONTRACT SERVICES</i>					
2832	TRANSLATOR SERVICES	500.00	500.00	.00	500.00	500.00
	<i>CONTRACT SERVICES Totals</i>	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00
	Department 094 - MAGISTRATE-CARTER (CIVIL COURT) Totals	\$124,500.00	\$124,500.00	\$102,329.17	\$120,900.00	\$135,700.00
	Department 095 - CAPITAL IMPROVEMENTS					
	<i>MATERIALS & SUPPLIES</i>					
2615	GRANT MATCHING FUNDS	500,000.00	868,139.00	9,492.00	500,000.00	1,050,000.00
	Comments					
	Level					
	Department Request					
	Administrative					
	Comment					
	Matching funds for potential grant awards during FY25					
	Grant match for Church Road Drainage Project \$500K + BRIC Grant \$300K + \$250,000 for possible new grants.					
	<i>MATERIALS & SUPPLIES Totals</i>	\$500,000.00	\$868,139.00	\$9,492.00	\$500,000.00	\$1,050,000.00
	<i>REPAIRS & MAINTENANCE</i>					
2475	POSTAGE MACHINE PAYMENT	12,000.00	12,000.00	8,865.73	12,000.00	12,000.00
5095	BUILDING REPAIRS	122,000.00	122,000.00	2,632.59	127,000.00	127,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$134,000.00	\$134,000.00	\$11,498.32	\$139,000.00	\$139,000.00
	<i>CAPITAL EXPENDITURES</i>					
3752	CAPITAL OUTLAY	550,000.00	1,064,718.00	496,001.09	.00	.00
	<i>CAPITAL EXPENDITURES Totals</i>	\$550,000.00	\$1,064,718.00	\$496,001.09	\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 095 - CAPITAL IMPROVEMENTS					
	<i>AGENCY FUNDS</i>					
4830	AFFORDABLE HOUSING	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	<i>AGENCY FUNDS Totals</i>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>
	Department 095 - CAPITAL IMPROVEMENTS Totals	<u>\$1,214,000.00</u>	<u>\$2,096,857.00</u>	<u>\$546,991.41</u>	<u>\$669,000.00</u>	<u>\$1,219,000.00</u>
	Department 096 - MAGISTRATE-EDWARDS (BOND COURT)					
	<i>SALARIES & WAGES</i>					
2000	SALARIES & WAGES	73,500.00	73,500.00	63,733.01	73,500.00	36,500.00
2001	PART-TIME SALARIES	.00	.00	3,309.14	.00	44,800.00
2004	COUNTY/STATE STIPEND	.00	.00	.00	.00	2,500.00
2008	COST OF LIVING ADJUSTMENT	3,700.00	3,700.00	.00	.00	4,300.00
	<i>SALARIES & WAGES Totals</i>	<u>\$77,200.00</u>	<u>\$77,200.00</u>	<u>\$67,042.15</u>	<u>\$73,500.00</u>	<u>\$88,100.00</u>
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	5,700.00	5,700.00	5,104.62	5,700.00	6,400.00
2036	S.C. RETIREMENT-EMPLOYER	6,600.00	6,600.00	12,414.78	6,600.00	7,200.00
2038	POLICE OFFICER RET.-EMPLOYER	82,000.00	82,000.00	.00	.00	10,000.00
2040	MEDICAL INSURANCE	14,500.00	14,500.00	6,294.64	14,500.00	7,700.00
2050	TORT INSURANCE	300.00	300.00	269.65	300.00	1,100.00
2060	WORKER'S COMPENSATION	4,100.00	4,100.00	3,593.35	4,100.00	2,300.00
	<i>EMPLOYEE BENEFITS Totals</i>	<u>\$113,200.00</u>	<u>\$113,200.00</u>	<u>\$27,677.04</u>	<u>\$31,200.00</u>	<u>\$34,700.00</u>
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	2,200.00	2,200.00	10,460.89	10,000.00	.00
	<i>UTILITIES Totals</i>	<u>\$2,200.00</u>	<u>\$2,200.00</u>	<u>\$10,460.89</u>	<u>\$10,000.00</u>	<u>\$0.00</u>
	<i>MATERIALS & SUPPLIES</i>					
2200	OFFICE SUPPLIES	1,000.00	1,000.00	665.55	1,000.00	1,000.00
2440	OFFICE EQUIPMENT	500.00	500.00	.00	500.00	500.00
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	.00	1,000.00	1,000.00
2855	COURT EXPENSES	3,000.00	3,000.00	971.87	3,000.00	3,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$1,637.42</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>
	<i>REPAIRS & MAINTENANCE</i>					
2400	MAINTENANCE CONTRACTS	2,000.00	2,000.00	2,689.89	2,000.00	2,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,689.89</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>
	<i>TRAVEL & TRAINING</i>					
2610	TRAVEL & TRAINING	3,000.00	3,000.00	2,670.70	3,000.00	3,000.00
	<i>TRAVEL & TRAINING Totals</i>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$2,670.70</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 096 - MAGISTRATE-EDWARDS (BOND COURT)					
	<i>CONTRACT SERVICES</i>					
2832	TRANSLATOR SERVICES	500.00	500.00	.00	500.00	500.00
	<i>CONTRACT SERVICES Totals</i>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$500.00</u>
	Department 096 - MAGISTRATE-EDWARDS (BOND COURT) Totals	<u>\$203,600.00</u>	<u>\$203,600.00</u>	<u>\$112,178.09</u>	<u>\$125,700.00</u>	<u>\$133,800.00</u>
	Department 098 - MAGISTRATE-DORE					
	<i>SALARIES & WAGES</i>					
2001	PART-TIME SALARIES	32,000.00	32,000.00	29,651.27	32,000.00	36,500.00
2004	COUNTY/STATE STIPEND	.00	.00	.00	.00	2,500.00
2008	COST OF LIVING ADJUSTMENT	1,600.00	1,600.00	.00	.00	2,000.00
	<i>SALARIES & WAGES Totals</i>	<u>\$33,600.00</u>	<u>\$33,600.00</u>	<u>\$29,651.27</u>	<u>\$32,000.00</u>	<u>\$41,000.00</u>
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	2,400.00	2,400.00	1,937.44	2,400.00	3,000.00
2038	POLICE OFFICER RET.-EMPLOYER	6,700.00	6,700.00	6,286.02	6,700.00	8,700.00
2040	MEDICAL INSURANCE	15,500.00	15,500.00	12,752.37	15,500.00	15,800.00
2050	TORT INSURANCE	200.00	200.00	179.77	200.00	1,000.00
2060	WORKER'S COMPENSATION	1,800.00	1,800.00	1,714.81	1,800.00	1,100.00
	<i>EMPLOYEE BENEFITS Totals</i>	<u>\$26,600.00</u>	<u>\$26,600.00</u>	<u>\$22,870.41</u>	<u>\$26,600.00</u>	<u>\$29,600.00</u>
	<i>MATERIALS & SUPPLIES</i>					
2200	OFFICE SUPPLIES	500.00	500.00	.00	500.00	500.00
2460	COMPUTER EQUIPMENT	1,200.00	1,200.00	.00	1,200.00	1,200.00
2855	COURT EXPENSES	500.00	500.00	.00	500.00	500.00
	<i>MATERIALS & SUPPLIES Totals</i>	<u>\$2,200.00</u>	<u>\$2,200.00</u>	<u>\$0.00</u>	<u>\$2,200.00</u>	<u>\$2,200.00</u>
	<i>TRAVEL & TRAINING</i>					
2610	TRAVEL & TRAINING	2,500.00	2,500.00	2,200.48	2,500.00	2,500.00
	<i>TRAVEL & TRAINING Totals</i>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,200.48</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
	<i>CONTRACT SERVICES</i>					
2832	TRANSLATOR SERVICES	500.00	500.00	.00	500.00	500.00
	<i>CONTRACT SERVICES Totals</i>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$500.00</u>
	Department 098 - MAGISTRATE-DORE Totals	<u>\$65,400.00</u>	<u>\$65,400.00</u>	<u>\$54,722.16</u>	<u>\$63,800.00</u>	<u>\$75,800.00</u>
	Department 099 - MAGISTRATE-BADGETT					
	<i>SALARIES & WAGES</i>					
2001	PART-TIME SALARIES	39,000.00	39,000.00	36,560.12	39,000.00	41,000.00
2004	COUNTY/STATE STIPEND	.00	.00	.00	.00	2,500.00
2008	COST OF LIVING ADJUSTMENT	2,000.00	2,000.00	.00	.00	2,100.00
	<i>SALARIES & WAGES Totals</i>	<u>\$41,000.00</u>	<u>\$41,000.00</u>	<u>\$36,560.12</u>	<u>\$39,000.00</u>	<u>\$45,600.00</u>



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 099 - MAGISTRATE-BADGETT					
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	3,100.00	3,100.00	2,671.55	3,100.00	3,300.00
2038	POLICE OFFICER RET.-EMPLOYER	8,300.00	8,300.00	7,750.32	8,300.00	9,700.00
2040	MEDICAL INSURANCE	9,700.00	9,700.00	4,896.81	9,700.00	6,100.00
2050	TORT INSURANCE	2,500.00	2,500.00	2,247.11	2,500.00	1,000.00
2060	WORKER'S COMPENSATION	2,000.00	2,000.00	1,777.65	2,000.00	1,200.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$25,600.00	\$25,600.00	\$19,343.44	\$25,600.00	\$21,300.00
	<i>MATERIALS & SUPPLIES</i>					
2200	OFFICE SUPPLIES	500.00	500.00	.00	500.00	500.00
2460	COMPUTER EQUIPMENT	1,200.00	1,200.00	.00	1,200.00	1,200.00
2855	COURT EXPENSES	500.00	500.00	.00	500.00	500.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$2,200.00	\$2,200.00	\$0.00	\$2,200.00	\$2,200.00
	<i>TRAVEL & TRAINING</i>					
2610	TRAVEL & TRAINING	2,500.00	2,500.00	.00	2,500.00	2,500.00
	<i>TRAVEL & TRAINING Totals</i>	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
	<i>CONTRACT SERVICES</i>					
2832	TRANSLATOR SERVICES	500.00	500.00	.00	500.00	500.00
	<i>CONTRACT SERVICES Totals</i>	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00
	Department 099 - MAGISTRATE-BADGETT Totals	\$71,800.00	\$71,800.00	\$55,903.56	\$69,800.00	\$72,100.00
	Department 101 - HUMAN RESOURCES					
	<i>SALARIES & WAGES</i>					
2000	SALARIES & WAGES	222,000.00	222,000.00	218,168.55	260,392.00	260,400.00
2008	COST OF LIVING ADJUSTMENT	11,600.00	11,600.00	.00	.00	13,400.00
2020	OVERTIME	1,000.00	1,000.00	1,525.19	2,000.00	2,000.00
	<i>SALARIES & WAGES Totals</i>	\$234,600.00	\$234,600.00	\$219,693.74	\$262,392.00	\$275,800.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	18,000.00	18,000.00	14,631.89	19,920.00	19,500.00
2036	S.C. RETIREMENT-EMPLOYER	44,000.00	44,000.00	37,933.85	48,328.00	50,300.00
2040	MEDICAL INSURANCE	36,500.00	36,500.00	26,000.63	36,500.00	36,900.00
2050	TORT INSURANCE	1,000.00	1,000.00	898.84	1,100.00	1,200.00
2060	WORKER'S COMPENSATION	8,500.00	8,500.00	8,559.17	8,500.00	7,000.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$108,000.00	\$108,000.00	\$88,024.38	\$114,348.00	\$114,900.00
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	3,500.00	3,500.00	2,888.07	2,500.00	.00
	<i>UTILITIES Totals</i>	\$3,500.00	\$3,500.00	\$2,888.07	\$2,500.00	\$0.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 101 - HUMAN RESOURCES					
	<i>PROFESSIONAL SERVICES</i>					
3772	CONSULTING SERVICES	20,000.00	20,000.00	.00	20,000.00	20,000.00
	<i>PROFESSIONAL SERVICES Totals</i>	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00
	<i>MATERIALS & SUPPLIES</i>					
2200	OFFICE SUPPLIES	4,000.00	4,000.00	2,708.50	3,500.00	3,500.00
2460	COMPUTER EQUIPMENT	2,000.00	2,000.00	614.31	2,000.00	2,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$6,000.00	\$6,000.00	\$3,322.81	\$5,500.00	\$5,500.00
	<i>REPAIRS & MAINTENANCE</i>					
2400	MAINTENANCE CONTRACTS	8,500.00	8,500.00	4,045.87	7,000.00	7,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$8,500.00	\$8,500.00	\$4,045.87	\$7,000.00	\$7,000.00
	<i>TRAVEL & TRAINING</i>					
2610	TRAVEL & TRAINING	3,700.00	3,700.00	4,023.23	4,000.00	4,000.00
	<i>TRAVEL & TRAINING Totals</i>	\$3,700.00	\$3,700.00	\$4,023.23	\$4,000.00	\$4,000.00
	Department 101 - HUMAN RESOURCES Totals	\$384,300.00	\$384,300.00	\$321,998.10	\$415,740.00	\$427,200.00
	Department 102 - JASPER COUNTY ATTORNEY					
	<i>SALARIES & WAGES</i>					
2000	SALARIES & WAGES	159,400.00	159,400.00	147,205.21	190,000.00	190,000.00
2008	COST OF LIVING ADJUSTMENT	8,000.00	8,000.00	.00	.00	9,700.00
	<i>SALARIES & WAGES Totals</i>	\$167,400.00	\$167,400.00	\$147,205.21	\$190,000.00	\$199,700.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	12,200.00	12,200.00	11,329.08	14,500.00	14,500.00
2036	S.C. RETIREMENT-EMPLOYER	30,000.00	30,000.00	27,260.00	37,500.00	37,500.00
2040	MEDICAL INSURANCE	18,200.00	18,200.00	14,991.20	18,600.00	18,600.00
2050	TORT INSURANCE	1,100.00	1,100.00	988.73	1,000.00	1,000.00
2060	WORKER'S COMPENSATION	4,000.00	4,000.00	4,686.70	5,300.00	5,300.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$65,500.00	\$65,500.00	\$59,255.71	\$76,900.00	\$76,900.00
	<i>UTILITIES</i>					
2100	TELEPHONE AND INTERNET SERVICES	2,100.00	2,100.00	787.44	2,100.00	.00
	<i>UTILITIES Totals</i>	\$2,100.00	\$2,100.00	\$787.44	\$2,100.00	\$0.00
	<i>PROFESSIONAL SERVICES</i>					
3760	FILING FEES & COURT COSTS	1,500.00	1,500.00	125.00	1,000.00	1,000.00
	<i>PROFESSIONAL SERVICES Totals</i>	\$1,500.00	\$1,500.00	\$125.00	\$1,000.00	\$1,000.00
	<i>MATERIALS & SUPPLIES</i>					
2200	OFFICE SUPPLIES	1,800.00	1,800.00	1,704.27	1,800.00	1,800.00
2230	PRINTING & SUPPLIES	300.00	300.00	.00	300.00	300.00
2440	OFFICE EQUIPMENT	1,000.00	1,000.00	631.77	2,000.00	2,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 102 - JASPER COUNTY ATTORNEY						
<i>MATERIALS & SUPPLIES</i>						
2460	COMPUTER EQUIPMENT	1,800.00	1,800.00	.00	2,000.00	2,000.00
<i>MATERIALS & SUPPLIES Totals</i>		\$4,900.00	\$4,900.00	\$2,336.04	\$6,100.00	\$6,100.00
<i>REPAIRS & MAINTENANCE</i>						
2400	MAINTENANCE CONTRACTS	6,500.00	6,500.00	3,175.51	6,500.00	6,500.00
<i>REPAIRS & MAINTENANCE Totals</i>		\$6,500.00	\$6,500.00	\$3,175.51	\$6,500.00	\$6,500.00
<i>TRAVEL & TRAINING</i>						
2610	TRAVEL & TRAINING	2,500.00	2,500.00	3,992.99	3,750.00	3,800.00
<i>TRAVEL & TRAINING Totals</i>		\$2,500.00	\$2,500.00	\$3,992.99	\$3,750.00	\$3,800.00
<i>CONTRACT SERVICES</i>						
2670	MEMBERSHIP & DUES	1,000.00	1,000.00	1,803.99	1,500.00	1,500.00
3750	JUDICIAL LAW LIBRARY	8,500.00	8,500.00	5,663.40	9,000.00	9,000.00
<i>CONTRACT SERVICES Totals</i>		\$9,500.00	\$9,500.00	\$7,467.39	\$10,500.00	\$10,500.00
Department 102 - JASPER COUNTY ATTORNEY Totals		\$259,900.00	\$259,900.00	\$224,345.29	\$296,850.00	\$304,500.00
Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT						
<i>SALARIES & WAGES</i>						
2000	SALARIES & WAGES	121,000.00	121,000.00	163,249.91	181,100.00	181,100.00
2008	COST OF LIVING ADJUSTMENT	6,100.00	6,100.00	.00	.00	9,500.00
2020	OVERTIME	.00	.00	4,061.82	4,200.00	4,200.00
<i>SALARIES & WAGES Totals</i>		\$127,100.00	\$127,100.00	\$167,311.73	\$185,300.00	\$194,800.00
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	13,000.00	13,000.00	7,633.16	13,900.00	13,900.00
2036	S.C. RETIREMENT-EMPLOYER	32,000.00	32,000.00	19,034.43	35,800.00	35,800.00
2040	MEDICAL INSURANCE	49,300.00	49,300.00	17,772.51	44,100.00	44,100.00
2050	TORT INSURANCE	1,700.00	1,700.00	1,528.03	1,700.00	1,700.00
2060	WORKER'S COMPENSATION	3,600.00	3,600.00	4,256.89	5,600.00	5,600.00
<i>EMPLOYEE BENEFITS Totals</i>		\$99,600.00	\$99,600.00	\$50,225.02	\$101,100.00	\$101,100.00
<i>UTILITIES</i>						
2100	TELEPHONE AND INTERNET SERVICES	4,000.00	4,000.00	9,029.57	1,000.00	.00
2825	UTILITIES	15,000.00	15,000.00	23,927.81	20,000.00	20,000.00
<i>UTILITIES Totals</i>		\$19,000.00	\$19,000.00	\$32,957.38	\$21,000.00	\$20,000.00
<i>MATERIALS & SUPPLIES</i>						
2200	OFFICE SUPPLIES	4,000.00	4,000.00	3,285.62	4,000.00	4,000.00
2280	MAINTENANCE SUPPLIES	11,000.00	11,000.00	7,107.59	11,000.00	11,000.00
2430	EQUIPMENT	41,000.00	41,000.00	26,320.56	41,000.00	41,000.00
2607	MARKETING/DEVELOPMENT	11,000.00	11,000.00	864.01	15,000.00	15,000.00
2645	UNIFORMS	.00	.00	448.04	3,000.00	3,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative						
Fund 010 - GENERAL FUND												
EXPENSE												
Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT												
<i>MATERIALS & SUPPLIES</i>												
3840	JET FUEL/AVI-GAS PURCHASES	194,400.00	194,400.00	105,478.61	155,800.00	155,800.00						
3935	FUEL/GASOLINE LIABILITY INSURANCE	16,000.00	16,000.00	.00	19,000.00	19,000.00						
<i>MATERIALS & SUPPLIES Totals</i>		\$277,400.00	\$277,400.00	\$143,504.43	\$248,800.00	\$248,800.00						
<i>REPAIRS & MAINTENANCE</i>												
2300	GAS, OIL, & GREASE	100.00	100.00	.00	.00	.00						
2400	MAINTENANCE CONTRACTS	79,400.00	79,400.00	80,522.57	85,000.00	85,000.00						
2435	EQUIPMENT MAINTENANCE	23,000.00	23,000.00	26,654.09	35,000.00	35,000.00						
<i>REPAIRS & MAINTENANCE Totals</i>		\$102,500.00	\$102,500.00	\$107,176.66	\$120,000.00	\$120,000.00						
<i>TRAVEL & TRAINING</i>												
2610	TRAVEL & TRAINING	2,400.00	2,400.00	4,204.40	5,500.00	5,500.00						
<i>TRAVEL & TRAINING Totals</i>		\$2,400.00	\$2,400.00	\$4,204.40	\$5,500.00	\$5,500.00						
<i>CONTRACT SERVICES</i>												
2310	VEHICLE INSURANCE	.00	.00	1,842.99	.00	2,000.00						
2405	CONTRACTUAL SERVICES	240,000.00	240,000.00	91,424.77	240,000.00	256,000.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Administrative</td> <td>Reimburse Sheriff Department Officer \$140K + Lease on Temporary Terminal Building \$100K + Titan software and fuel truck \$16,000</td> </tr> </tbody> </table>							Comments		Level	Comment	Administrative	Reimburse Sheriff Department Officer \$140K + Lease on Temporary Terminal Building \$100K + Titan software and fuel truck \$16,000
Comments												
Level	Comment											
Administrative	Reimburse Sheriff Department Officer \$140K + Lease on Temporary Terminal Building \$100K + Titan software and fuel truck \$16,000											
2500	PEST CONTROL	660.00	660.00	.00	700.00	700.00						
2820	PUBLIC BUILDING INSURANCE	6,200.00	6,200.00	4,534.74	6,200.00	6,200.00						
<i>CONTRACT SERVICES Totals</i>		\$246,860.00	\$246,860.00	\$97,802.50	\$246,900.00	\$264,900.00						
<i>CAPITAL EXPENDITURES</i>												
2307	NEW VEHICLES	19,000.00	19,000.00	.00	.00	.00						
3752	CAPITAL OUTLAY	.00	.00	.00	99,000.00	.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Administrative</td> <td>Terminal lease payments are included in Contractual Services</td> </tr> </tbody> </table>							Comments		Level	Comment	Administrative	Terminal lease payments are included in Contractual Services
Comments												
Level	Comment											
Administrative	Terminal lease payments are included in Contractual Services											
<i>CAPITAL EXPENDITURES Totals</i>		\$19,000.00	\$19,000.00	\$0.00	\$99,000.00	\$0.00						
<i>DEBT PAYMENTS</i>												
4708	VEHICLE/EQUIP. LEASE PAYMENTS	24,000.00	24,000.00	.00	30,000.00	30,000.00						



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request	2025 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT					
	<i>DEBT PAYMENTS</i>					
9500	AIRPORT CONSTRUCTION	350,000.00	350,000.00	175,000.00	350,000.00	350,000.00
	<i>DEBT PAYMENTS Totals</i>	\$374,000.00	\$374,000.00	\$175,000.00	\$380,000.00	\$380,000.00
	Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT Totals	\$1,267,860.00	\$1,267,860.00	\$778,182.12	\$1,407,600.00	\$1,335,100.00
	EXPENSE TOTALS	\$51,666,677.00	\$55,937,044.00	\$42,505,996.69	\$74,344,502.00	\$60,473,002.00
Fund	010 - GENERAL FUND Totals					
	REVENUE TOTALS	\$51,666,677.00	\$55,937,044.00	\$40,785,726.41	\$49,529,949.00	\$60,473,002.00
	EXPENSE TOTALS	\$51,666,677.00	\$55,937,044.00	\$42,505,996.69	\$74,344,502.00	\$60,473,002.00
Fund	010 - GENERAL FUND Totals	\$0.00	\$0.00	(\$1,720,270.28)	(\$24,814,553.00)	\$0.00
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$51,666,677.00	\$55,937,044.00	\$40,785,726.41	\$49,529,949.00	\$60,473,002.00
	EXPENSE GRAND TOTALS	\$51,666,677.00	\$55,937,044.00	\$42,505,996.69	\$74,344,502.00	\$60,473,002.00
	Net Grand Totals	\$0.00	\$0.00	(\$1,720,270.28)	(\$24,814,553.00)	\$0.00

Jasper County
FY25 Budget
2nd Reading and Public Hearing
5/20/2024

Revenue	Proposed			Description
	1st Reading	Increase/(Decrease)	2nd Reading	
Property Taxes	36,404,900.00	(260,000.00)	36,144,900.00	Reduction of millage rate from 140 to 139
L.O.S.T. Credit	(3,926,400.00)		(3,926,400.00)	
Cherry Point Taxes	987,100.00		987,100.00	
Other Sources:				
Cash Carry-Forward	4,923,052.00	946,000.00	5,869,052.00	Increase to balance resulting from net increase to Sheriff for new personnel and gas, oil and fuel.
Misc. Revenue	4,249,000.00		4,249,000.00	
Fee In Lieu	2,100,000.00		2,100,000.00	
Local Government Fund Allocation	1,350,300.00		1,350,300.00	
EMS & Emergency Telecommunications	1,025,000.00		1,025,000.00	
Delinquent Taxes	1,000,000.00		1,000,000.00	
Register of Deeds	1,000,000.00		1,000,000.00	
ARPA Funds	3,749,000.00		3,749,000.00	
Other	6,665,050.00	260,000.00	6,925,050.00	SRO reimbursement from local schools
Total Revenue	59,527,002.00	946,000.00	60,473,002.00	
Budget Expenditures	Proposed			Description
	1st Reading	Increase/(Decrease)	2nd Reading	
Levy	1,734,700.00	-	1,734,700.00	
Fire & Rescue	10,051,400.00	(287,000.00)	9,764,400.00	Duplicate Ridgeland Contract now only in Department 56
Community Risk	620,600.00	(100,000.00)	520,600.00	Reduction until decision on code enforcement software
Emergency Tel.	2,610,400.00	-	2,610,400.00	
IT	2,282,500.00	-	2,282,500.00	
Council	360,200.00	-	360,200.00	
Admin	529,700.00	-	529,700.00	
Data Processing	490,000.00	-	490,000.00	
Tax Collector	289,300.00	-	289,300.00	
Cherry Point	1,703,100.00	-	1,703,100.00	
Business License	99,600.00	-	99,600.00	
Emergency Services	1,669,223.00	252,000.00	1,921,223.00	Ridgeland Contract moved from Department 46 + Professional Liability Premium
Sheriff	8,772,300.00	1,081,000.00	9,853,300.00	10 new deputies incl. salary, benefits, equipment, vehicles, uniforms, etc.--1/2 year (\$1M) + \$81K additional for Gas, Oil and Grease
Detention Center	4,139,000.00	-	4,139,000.00	
Farmers' Market	5,400.00	-	5,400.00	
Planning	447,400.00	-	447,400.00	
Finance	515,700.00	-	515,700.00	
Interdepartmental	5,401,200.00	-	5,401,200.00	
Clerk of Court	755,200.00	-	755,200.00	
Magistrates	1,021,800.00	-	1,021,800.00	
Probate Judge	256,900.00	-	256,900.00	
Auditor	273,400.00	-	273,400.00	
Treasurer	365,100.00	-	365,100.00	

Budget Expenditures	Proposed		
	1st Reading	Increase/(Decrease)	2nd Reading
Veterans Affairs	157,100.00	-	157,100.00
Assessor	1,087,300.00	-	1,087,300.00
Library	62,100.00	-	62,100.00
Health Dept	24,000.00	-	24,000.00
Election Comm	477,650.00	-	477,650.00
DSS	32,200.00	-	32,200.00
Development Serv	487,400.00	-	487,400.00
Coroner	527,000.00	-	527,000.00
Parks & Rec	1,781,800.00	-	1,781,800.00
Misc. County Accts	220,000.00	-	220,000.00
Eng Services	357,200.00	-	357,200.00
Roads & Bridges	1,376,050.00	-	1,376,050.00
Central Garage	335,300.00	-	335,300.00
Bldg. Maintenance	765,950.00	-	765,950.00
Solid Waste	1,368,800.00	-	1,368,800.00
Register of Deeds	326,500.00	-	326,500.00
Building Dept	411,400.00	-	411,400.00
Mosquito Control	39,400.00	-	39,400.00
Litter Program	8,000.00	-	8,000.00
Agency Approp	1,875,029.00	-	1,875,029.00
Keep Jasper Beautiful	55,000.00	-	55,000.00
Victim's Witness	71,900.00	-	71,900.00
Capital Improvements	1,219,000.00	-	1,219,000.00
Human Resources	427,200.00	-	427,200.00
Attorney	304,500.00	-	304,500.00
Airport	1,335,100.00	-	1,335,100.00
	<u>59,527,002.00</u>	<u>946,000.00</u>	<u>60,473,002.00</u>

**JASPER COUNTY
STATE MANDATED FUNCTIONS
AS BUDGETED**

MANDATED FUNCTION	OFFICE SPACE PROVIDED	BUDGET FY20-21	BUDGET FY21-22	BUDGET FY22-23	BUDGET FY23-24	BUDGET FY24-25
Assessor	YES	589,400	678,100	993,870	1,034,913	1,086,300
Clerk of Court, net of fees & salary supplement	YES	370,400	437,552	522,500	620,800	615,200
Probate Judge, net of fees & salary supplement	YES	182,500	198,280	202,100	219,700	221,900
Public Defender	YES	119,000		119,000	119,000	250,000
Department of Social Services	YES	32,500	32,700	36,100	33,400	36,900
MIAP Program	N/A	56,400	56,400	59,297	61,181	62,644
Alcohol and Drug Educations (New Life Center), net	YES	2,000	44,000	38,000	38,000	2,000
Coroner, net of fees & salary supplement	YES	250,400	276,100	392,251	398,500	468,500
DJJ (JUVENILES)	YES	500	500	500	500	600
Election Commission, net of fees	YES	271,700	307,430	389,400	499,950	468,850
Solicitor	YES	195,000	195,000	270,250	270,250	270,250
Sheriff, net of fees and reimbursement	YES	4,035,100	5,419,400	7,064,768	7,626,568	8,949,300
Magistrates, net of revenue	YES	319,600	585,620	589,500	627,283	651,000
Register of Deeds	YES	(188,300)	(308,270)	(432,900)	(699,700)	(673,500)
Probation/Parole	YES	-		-	-	-
DHEC/Health Department	YES	31,000	24,800	32,200	29,900	24,000
Veteran's Affairs, net	YES	109,600	122,220	125,000	147,720	151,900
AHJ Library	YES	262,500	262,500	262,500	262,500	274,500
Legislative Delegation	YES	51,600	61,500	62,000	68,170	72,112
Roads & Bridges, net of fees	N/A	91,200	64,440	248,025	269,825	436,050
Solid Waste, net of fees	N/A	894,700	1,100,150	881,500	937,800	1,293,800
Victim's Witness, net of funds	YES	38,100	32,200	37,500	39,200	71,900
		<u>\$ 7,714,900</u>	<u>9,590,622</u>	<u>11,893,361</u>	<u>12,605,460</u>	<u>14,734,206</u>
State Aid to Local Governments		<u>\$ (1,030,000.00)</u>	<u>\$ (1,108,952.00)</u>	<u>\$ (1,223,407.00)</u>	<u>\$ (1,285,297.00)</u>	<u>\$ (1,350,300.00)</u>
State Mandates, net		<u>\$ 6,684,900.00</u>	<u>\$ 8,481,670.00</u>	<u>\$ 10,669,954.00</u>	<u>\$ 11,320,163.00</u>	<u>\$ 13,383,906.00</u>
Total Expenditures		<u>\$ 33,898,200.00</u>	<u>\$ 38,328,988.00</u>	<u>\$ 44,173,741.00</u>	<u>\$ 51,666,677.00</u>	<u>\$ 60,473,200.00</u>
State Mandates % of Total Net Expenditures		20%	22%	24%	22%	22%