



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

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JASPER COUNTY COUNCIL
SPECIAL CALLED

IN PERSON AND VIRTUAL BUDGET WORKSHOP

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

Wednesday, May 24, 2023
Agenda

5:30PM

Call to Order by Chairman Sauls

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

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

Pledge to the Flag

Invocation

Approval of Agenda

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

Adjourn:



OFFICE OF THE JASPER COUNTY ADMINISTRATOR

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

Kimberly Burgess
Director of Administrative Services

kburgess@jaspercountysc.gov

MEMORANDUM

TO: The Honorable Jasper County Council

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

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

DATE: May 24, 2023

SUBJECT: Budget Workshop Agenda Packet

Included with this packet are the following documents:

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

Table 1

Description	Department	Section	Question	Explanation
Levi Fire		45	2000 Please explain comments what are unfilled positions	The comment is "unfilled positions" meaning positions budgeted but not yet filled.
Levy		45	2100 Why not for all fire stations?	This was a conditions of the negotiations with the Levy Board
Levi Fire		45	2430 What equipment needs to be updated	Airpacks, nozzles, various tools that are not in line with standardization of JCFR fleet
Levy		45	2008 COL is 30750 Why budget higher?	5% COLA is calculated based on Salary and Wages + OT
Fire and Rescue		46	2005 Have we asked to extend Ridgeland- laking on additional employees now would be problematic	No, the preference is to consolidate all County fire services. The hires are 3Q hires and resuming County fire services is important for staff retention
Fire and Rescue		46	2400 is part of this for 70 AED's I requested for Sheriff, county vehicles and County Buildings/	Yes
Fire and Rescue		46	3752 When was this brought to council about the 3.5 Million for Coosawhatchie this not on Latest Kahn Report	It was preliminarily discussed at the Council retreat as one of the more pressing recommendations by M. B. Kahn. The amount has not yet been determined. The department put in a placeholder which has been removed from the operating budget. The project will be presented to Council as a part of the capital budget at a later date.
Fire and Rescue		46	4708 What are 11 equipped class one engines replacement or new	Replacement of current fleet
Fire and Rescue		46	2307 This should be part of the Airport costs	The equipment is under the direct control of the Fire Department and therefore budgeted under Fire/Rescue
Fire and Rescue		46	4900 Admin comments \$12K Commercial Well (does not show 4900,9000,9030)	The backup generators are planned to be installed over a period of years beginning with Fire Tower Rd. Fire Station
Fire and Rescue		46	9075 25K FOR TRAINING ROOM REQ AND 46/3752 REQ FOR REPLACEMENT OF TRAINING RM	The amount requested by the Department was removed from the budget as a \$200K request would require detail and is a capital expenditure. The \$25,000 is for training equipment and minor upgrades to the training facility.
Community Reduction		47	what is community Reduction??	The department is named Community Risk Reduction and includes costs related to the Fire Marshal and Building Codes enforcement.
Community Reduction		47	2645 no uniform for compliance officer.??	A uniform for the compliance officer is accounted for in the \$7,500
Community Reduction		47	Any input by Planning?	No, the planning department did not provide input for the budget
Community Risk		47	2610 How many positions does this cover. What certifications ?	IT covers the four (4) members of the department. Training includes labor, licensing and regulations for building inspector and codes enforcement, department of criminal justice for litter enforcement officer, and fire marshal training.
Emergency Tele		48	2001 How did the Department compute this request	The amount budgeted for PT telecommunications personnel came directly from ADP with increases approved by Council in 2023.
Emergency Tele		48	2020 OT High compared to 22022-2023 actual. My best for the 22/23 budget should be no more than \$100,000	There are four (4) new 911 communications and the Council approved a compensation increase for all positions.
Emergency Tele		48	2430 New equipment for tech specials on board. Is this an existing position? If not no budget for new personnel	It is a previously budget position that has not yet been filled.
Emergency Tele		48	2410 soft ware, radios could be separated as other departments	All costs of radios are budgeted under radio maintenance because new radios are usually replacements and software is an update to current radios
County Council		50	2307 Who requested an additional vehicle? Justification	There was not a request for an additional vehicle Lease payments for current vehicles were originally budgeted as New Vehicles but moved to Vehicle/Lease Payments
Council		50	2008 COLA for Clerk?	Yes
County Council		50	2831 According to previous councils the county does not budget decretionary fund??	There has always been a small amount budgeted in case the Council wants to send flowers or provide sponsorship for events
Administrator		50	2605 Advertising What is this entail?	This is the cost of advertising required legal notices
Data Processing		51	2305 why increase to \$96,000 or just a typo?	Typo, it should be \$9,600
Tax Collector		52	2510 Is Public Q right software- accuracy ?? should this not go to each cost center Costs 300k each yr?	The amount is correct based on the most recent quote received. It is budgeted in Dept. 62 because it benefits the entire county.
Tax Collector		53	2400 Please explain what the 150 dollars for attorney fees is for	Deed preparation fees per statute. It is part of the cost that the successful bidder pays to the tax collector a successful bid. All costs include taxes, penalties, interest, and deed preparation costs. There is an off-setting revenue for these costs.
Tax Collector		53	2200 What furniture required?	Desks for each of the personnel. They are approximately 14 years old and are falling apart.
Tax Collector		53	2003 What does Palmetto Posting do? Is there any relationship to 2605?	Palmetto Posting posts the tax notices on the property. Account 2605 is the required advertisement of property going to the tax sale.
Cherry Point		53	2605 LAST YR WORKSHEET SHOWS \$8333.00 this yr we show \$3618.	The actual amount needs to be checked. The Department head says that the amount paid was \$26K
Cherry Point		54	3752 Generator on last years budget Is this in Capital expense carry forward Date we will have it this year?	We do not yet have a date as the supplier is having supply chain issues.

Table 1

Description	Department	Section	Question	Explanation
Emergency Services		56	2005 Admin-Remove all new personnel except. administrative budget \$0.	The amount for the one new position has been corrected.
		56	2020 Why even put this in budget. If it occurs could from other areas	The administrative assistants and other hourly personnell may incur OT.
Detention		58	2430 department request comments should be 2.51% not 251% ???	The percentage increase is incorrect, however it cannot be changed once the budget is rolled over from Department to Administrative
Dentention		58	2000 If budget is 100% Drop to \$1,300,000,000 move rest to capital expense (Admin increased 10K more than request WHY?)	Salary and wages are not budgeted at 100%. Unfilled, budgeted positions are budgeted at approx. 50% assuming new hires will be spread throughout the year. The Administrative budget has been reduced to the same amount as the Department request.
Dentention		58	2008 reduce cost of living 20% new hires, position not fill will	Amount was reduced to \$82,500. Calculation is 5% of salary and wages and OT
Dentention		58	2010 Request document	See Attachment E
Dentention		58	2038 is this authorizing two more employees	The Detention Center Director requested additional security staffing which was removed in the Administrative budget. The amount budgeted is based on the % contribution X salary and wages +OT
Detention		58	2690 Inmate housing-what has changed I do not see if we have ever had an expense	There has been very little expense in this line item in the last 5 years, however circumstances may change
Detention		58	2307 New vehicles 8 requested last year is this 4 more or just 4 of the eight	The detention center ordered and received three vehicles in FY23, and requires an additional three vehicles in FY24 (two vans and an SUV.)
Detention		58	2000 Could we budget 80% staff levels.	The budgeted salary and wages is approximately 66% of the total salary and wages if all positions were filled as of 7/1
Detention		58	2610 What is difference between 2610, 2630	Travel and training (2610) is courses attended outside of Jasper County and Training (2630) is in-house training
Planning		59	2005 Was the new position filled?	No. the position has not been filled yet and the salary for it is included in the salary and wages line item.
Planning		60	2430 BZA \$1000 stipend average two times excessive Election Board gets \$1300 for minimum 14 meetings	The current budget ordinance pays both the Board of Assessment Appeals and the Board of Zoning Appeals an annual stipend of \$500.
		60	2430 do we need an ordinance??	There is an ordinance that recognizes the Zoning Board of Appeals Ord. 07-40 (see attached.) However, it appears to reference a Jasper County Ordinance that does not exist.
Planning		61	2800 Why are all these consultants under finance not individual departments	Because the results are anticipated to benefit the entire County not just one department and are administered by more than one department.
Interdepartmental		61	2012 salary Adjustments ?	This line item is budgeted each year to allow for increases due to certification, promotion or for increases required by law.
Inter-Depart.		62	2405 Depart request \$270000 Admin gives \$325000 what is money for and why the admin increase?	Additional services were budgeted after the department request was entered and the budget rolled over to Administrative.
Clerk of Court		63	2855 Court Expense budget \$1500 what is causing the increase History says this could be too high maybe 40,000 depending on what this entails	In 2019 the actual was \$49,271. During the COVID years (2020 and 2021) the amount was \$27,622 on average. In 2022 the actual was \$48,035.
Clerk of Court		63	2405 what specific contracts does this entail?	The contract for the security guards
Magistrate Lee		64	2005 New personnel approved this 22/23 budget not use then 23/24 admin says zero dollars do not understand comments	The FT and PT clerks were budgeted for FY22-23 but the positions are unfilled. So the amount is included in the salary and wage line not the New Personnel line. Security personnel are not employees of the County and should not be included in this line item.
Magistrate Lee		64	2005 IF THEY DID NOT HIRE NEW PERSON IN 22/23 BUDGET WOULD YOU NOT HAVE TO PUT IN BUDGET AGAIN	It is in the budget in the salary and wage line item.
Magistrate Lee		64	2430 What is \$1000 for?	The correct amount is \$7,500 and is for a metal detector, recording systems and for misc. equipment needed throughout the year
Mag Lee		64	2430 Can we increase to provide digital recording	The magistrates have researched a recording system
Mag Lee		64	2610 No trains costs Req Think they are required by law to have trading?	May have been a typo. The amount should be \$5,000.
Auditor		66	Has new Official seen this budget	The Auditor-elect has not seen it to my knowledge. If the Auditor-elect needs to revise the budget staff will present a budget amendment to Council.
Treasurer		67	Should not the audit in budget be associated with the treasurer instead of Department 61 has new Treasurer seen this?	The Treasurer-elect has not seen it to my knowledge. If the Treasurer-elect needs to revise the budget, staff will present a budget amendment to Council.
		67	2610 Will training go up for all new people	if the Treasurer-elect needs to revise the budget, staff will present a budget amendment to Council.
Veterans		68	2000 Did we give 10% which included a increase and COL combined to make 10%	The Director was budgeted for a 10% increase as requested by the Legislative Delegation and also given a 5% COLA

Table 1

Description	Department	Section	Question	Explanation
Assessor		69	2000 assessor wants 10% raise with a 5% cost of living. ??	The 10% raise was requested before the COLA amount was determined. The potential raise amounts were removed from the budget.
Assessor		69	2020 Damage Assessment??	Whenever there is a storm like a hurricane, the Assessor's office surveys the County to determine if there is any damage.
Assessor		69	2308 What costs make this number up?	Reassessment is used for coverage costs during reassessment and has typically been used for up to 2 temporary help when needed to complete the job if not on schedule. Coverage may be for additional office and field supplies used outside the regular amounts.
Assessor		69	2430 Was this figure reviewed by IT for cost and need?	Yes, the Assessor works with the IT department to determine what equipment is needed
Assessor		69	2460 Is this included or additional Why two different sections?	The Assessor would like to be able to differentiate the cost
Assessor		69	2610 What training? Others break it down	See attachment A
Assessor		69	3730 Board of appeals. We have no ordinance on this? Board of Assessors possibly, but that does not exist	See attachment B
Assessor		69	6060 Does Hardeeville and Ridgeland pay a fee?	No, they do not pay a fee.
Assessor		69	2000 How many does this cover?	Twelve (12) employees
Assessor		69	2307 Justification for new vehicles	They are replacement vehicles
Library		70	2825 If billing is vacancy will this effect cost?	If the library moves to a temporary location the County will have to pay utilities and phone
Library		70	3035 If billing is vacancy will this effect cost?	If the library moves to a temporary location the County will have to pay for janitorial services
Library		70	2606 Money for temporary location ? Request lists and dates of scheduled projects	Will be included in the capital project presentation
Election Rav		72	1566 ISIS \$8000. too low, should be about \$15000.	Defer to the Director who budgeted that amount
Development Services		74	What is staffing	A Director and a coordinator
Development Services		74	2606 What are special Projects	Replacement of signs for Cypress Ridge, upgrades and beautification of Exit 33
GF Rav		77	1582 We budget, but we do not track? Why	We track it. The funds are deposited in a single bank account and a journal entry reclassifies the revenue to the correct department.
GF Rav		77	5040 Need schedule of projects and individual costs. Last year	See attachment C
Parks N Rec		78	5040 20/23 budget had justification but projects not complete Need more detail on Projects for 23/24 and time pipes were cleaned 20/23, justification again for pipes cleaned What about projects last yr no done.	See attachment C
Parks and Rec		78	2645 How many personnel does this cover?	Five (5) The Director, three (3) maintenance workers and the recreation program coordinator
Parks and Rec		78	4808 What repairs are scheduled?	See attachment C
Parks and Rec		78	2400 What caused increase in 23/24 budget	See attachment C
Engineering		80	2610 Travel increase details on what travel will be	See attachment D
Roads		81	2001 What projects?	Primarily working with Parks & Rec regarding heavy maintenance at the boat landings and grass cutting at the Airport.
Solid Waste		84	4665 No need for increase The 22/23 budget was for 4 we obtained 5- back to 22/23 levels	Two compactors need to be replaced and 23 containers that need to be replaced. So increasing the number of additional replacements will help to quicken the replacement process a bit.
Reg of Deeds		85	2608 special project- is this digitalizing Deeds?	It is preserving the actual deed books.
Reg of Deeds		88	2343 we did not use 22/23 again we put in budget- What is justification and plan to use this money	It will be used before year-end
Rev		93	1525 we budget, but do not track	The funds are provided by the state and are received in June
Capital Improvements		95	2615 Is this for Church street Grant?	It is but the actual amount of the County's contribution is \$500,000 with approximately \$410,000 remaining. Therefore, the amount will increase \$30,000.
Capital Improvements		95	3752 What projects are scheduled?	DJJ upfit and refresh, Election Commission building, and other currently unforeseen projects that come up during the year.
Airport Rav		103	1575 Are we getting \$350,000 or are we having a short fall of \$70,000 (2022-2023 Budget)	The amount is allocated from the Accommodations Tax and is used to pay the airport loan payment
Rev Airport		103	1575 Is airport going to fall short for loan payment	It is a transfer from the Accommodations Tax account to the General Fund to pay the loan payment, the amount should not be short based on the loan amortization schedule
Misc Rev		103	1604 What do we rent?	Hangers
Misc Rev		103	1720 Why such a wide gap between req and admin	The Airport Manager wanted to be very conservative since fuel sales can be seasonal and the County does not have a full year history of fuel sales. The Finance Director is more inclined to average the last several months and annualize the amount.

Table 1

Description	Department	Section	Question	Explanation
Gen Rev	170	1503	1504, 1505 WE TRACK INCOME, BUT DO NOT BUDGET.	It is all budgeted under one account (1502), then recorded in the other accounts when the Treasurer distributes the funds.
Gen Rev	170	1502	Pls explain remarks	There are no remarks for this line item
Gen Rev	170	1513	Why 2023 is way behind in collection Is it timing?	LOST revenue is actually much higher than budgeted. Accounts 1513 and 1515 must be added to get the full amount collected
Gen Rev	170	1583	Pls explain comments	The amount budgeted was determined by annualizing the amount collected at the time the budget was prepared.
Gen Rev	170	1630	Why no budgeted rev of new budget?	The revenue is included in account 1502
Gen Rev	170	1585	Pls explain Admin remarks	The actual revenue as of January 2023 was annualized to determine an amount to budget
Misc Rev	170	1588	breakdown Pls	There is no particular breakdown. It is various amounts received throughout the year and could include FEMA reimbursements for hurricanes 5 years prior.
	170	1575	Why is this always budgeted lower than we historically receive?	It is based on an estimate from prior year. The state provides a "catch-up" amount at year-end but it varies each year.
	179	1590	What does cash carried forward entail? 2223 we budgeted \$7214818 , but no actual	It is a budget tool to balance the budget and to account for items carried forward from the prior year and if necessary, is a transfer of funds from the fund balance.
		2400	What equipment needs to be updated	
		2008	see section 2008	
		2645	Upgrade of what?	

Travel and Training for Assessors Office

Renewal License	6 appraisers \$330 each	\$1,980
SCAAO Dues	6 appraisers \$35 each	\$ 210
SCAAO Continuing Education	6 appraisers \$125 each	\$ 750
Per Diem	6 appraisers \$60 each	\$ 360
SCAAO Conference	6 Appraisers \$125 each	\$ 750
Additional SCAAO meeting fee	6 appraisers \$40 each	\$ 240
Travel for conference Myrtle Beach	6 appraisers for 4 days	
Per diem \$240 x 6 appraisers		\$1,440
Motel		\$1,549
Travel 1 county car, 1 personal car (Susan Waite)		\$ 287.54
439 miles		
McKissock On-line continuing education membership		
\$430.92 x 6 appraisers		\$2,585.52
Panda Consulting Training for Mappers (see attached)		\$5,000
Alta Membership for deeds clerk (Title Company provider		
Of education)		\$ 600
Courses for Success, Real Estate Law, 4 Employees	\$152 each	\$ 608
Compucram, Appraiser examination Prep Course,	\$119.20 each	
For 3 apprentices		\$ 357.60
McKissock course to go from Apprentice to License		
For 3 Apprentices, \$961.17 each		\$2,883.51
Total		\$19,601.17

JASPER COUNTY

CERTIFIED TRUE COPY

DATE: 10-1-07

ORDINANCE 07- 46

OF JASPER COUNTY COUNCIL

AUTHORIZED:

[Signature]
WITH M. FRANK, CCC
CLERK TO JASPER COUNTY COUNCIL

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

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

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

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

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

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

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

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

Sec. 3 Board, Commission and Committee Organization

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

- a. Each Board, Commission or Committee shall have the number of members as determined by Council.
- b. Each standing Board and Commission shall organize itself and adopt rules of procedures consistent with this Ordinance.
- c. Each standing Board, Commission and Special Committee shall conduct its business in conformity with the South Carolina Freedom of Information Act.
- d. Each standing Board, Commission and Special Committee shall elect officers at the first regularly scheduled meeting of each year. At that meeting a schedule of regular meetings for the calendar year will be adopted. The names of officers and a copy of the meeting schedule shall be forwarded to the Clerk to Council.
- e. Special meetings may be called by the Chairman or by any two members upon actual notice to each member and posting and notice in accordance with law. The Clerk to Council will be provided with a copy of every such notice.
- f. Members must be present to vote. Matters shall be determined by majority

vote unless otherwise provided by law.

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

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

Sec. 4 Duties and Responsibilities

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

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

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

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

Sec. 5 Effective Date

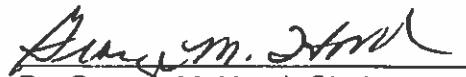
This Ordinance shall take effect upon approval by Council.

Done this 1 day of Oct. 2007.

ATTEST:


Judith M. Frank, Clerk to Council

JASPER COUNTY COUNCIL:


Dr. George M. Hood, Chairman

First Reading: 8/20/07
Amended: _____
Second Reading: 9/4/07
Third Reading: 10/1/07

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

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

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

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

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

Travel Request for 80-2610

Aviation Association- Myrtle Beach- \$ 800.00

Risk Management- Hilton Head Island- \$ 250.00

SCAC- Mid- Isle of Palms- \$ 650.00

SCAC- Annual- Columbia- \$ 2000.00

SCAC- Fall- Columbia- \$ 650.00

Solid Waste- Myrtle Beach- \$ 275.00

Recycling- Myrtle Beach- \$ 275.00

Unknown conferences- \$ 2,000.00

Total \$ 6900.00



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

Arthur S. Benjamin, Jr.
Director

Beverly Orr
Captain

Harry Orr
Deputy Director

FISCAL YEAR 2023-2024
PROPOSED BUDGET SUMMARY

- A. (4) New Personnel: (1) Inmate Affairs/ Supply Distribution Sergeant @ \$51,673.44**– Inmate Affairs Sergeant will be responsible for commissary, vending machine, inmate accounts (processing checks, managing inmate money, daily bank deposits, inmate phone pins distribution, distribution and inventory of inmate clean uniforms and linen, and distribution of hygiene products). **(1) Classification Officer @ \$44,630.00** – Classification Officer will be responsible for the daily assessment of inmates to determine specific needs such as disabilities, physical or mental impairments and past behavior to ensure proper housing of inmate. He or She will also be responsible for the confinement and release monthly and yearly reports, will breakdown all inmate folders as inmates are released and will also work with clerk of court on inmate computation time for family court inmates. **(1) Records Clerk @ \$32,769.00** – Records Clerk will be responsible for scanning, tracking and maintenance of all files within the Detention Center per new Audit Guidelines. He or She will also process all expungements and records request for the Detention Center. **(1) Civilian Booking Specialist II @ \$39,333.00** – Civilian Booking Specialist II will assist night shift with booking alleviating the need of a third Detention Officer, we currently have a day shift Civilian Booking Specialist and it helps with allowing a Detention Officer to focus on court, transports, and hourly security checks.
- B. Position Reclassification:** Requesting to reclassify Lobby Clerk/Admin Clerk to Administrative Clerk II with a salary increase to **\$36,336.84** (\$17.46)
- C. Salary Increase:** Requesting to increase the Salary for Executive Assistant to **\$50,035.44** (\$24.05).
- D. Line-Item Increase:** Requesting to increase the following Line Items:
- a) **Line Item 58-5095 (Building Repairs)** 50% from \$100,000.00 to \$150,000.00. (As of Feb. 2023, have exhausted 93% of current budgeted). Currently the Detention Center is having major plumbing issues (toilets constantly backing up into unit and cells), this issue will eventually require plumbers to bust up floors to resolve problem. Cell locks need to be replaced due to wear and tear. (See estimates)
 - b) **Line Item 58-2430 (Equipment)** 2.51% from \$60,000.00 to \$210,600.00. Would like to upgrade the Detention Center Central Control IP Intercom Control System due to intercoms in some units not being operable and the system not upgraded since 2005. Also need more cameras in blindsight areas of parking lots. Currently have Sheriff Department assists with monitoring vehicles entering the back of jail from individuals sleeping, and trash dumping.
 - c) **Line Item 58-2410 – (Radio Maintenance) – \$20,000.00** - FY 22-23 we had nothing in Radio Maintenance, currently we have a few radio bases that are inoperable.
 - d) **Line Item 58-2680 – (Juvenile Housing Expenses) – \$ 20,000.00** -FY 22-23 funding for Juvenile Housing was removed. Due to the Detention Center not being able to house juveniles we are required to pay the South Carolina Department of Juvenile Justice for housing all juveniles detained out of Jasper County. As of Feb. 2023, we are \$8,000.00 over extended.
 - e) **Line Item 58-2690 – (Inmate Housing) - \$40,000.00** – FY 22-23 funding for Inmate Housing was removed and we would like to request it to reopen. Jasper County has a lot of gang related shootings

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

- f) **Line Item 58-2307 – (New Vehicles)** – 4.75% from \$26,800.00 to \$127,300.00. The Detention Center has currently (1) working van and (1) working sedan to transport inmates to and from court, medical appointment and etc. We would like to request (2) Additional cargo vans and (1) SUV.

D. Additional New Line Items: Requesting to add the following line items to FYI 23-24 Departmental Budget.

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

- The Detention Center has met with Human Resources and The FMRT Group (Psychological and Medical Support) for Before-Hire Assessments, Fitness for Duty evaluations, and Critical Incident Appointments. (See attachments)

b) Landscaping- \$20,000.00 (estimated amount)

- The Detention Center is currently paying Exterior Landscaping \$12,000.00 annually to maintain the Law Enforcement Complex. We would also like to remove old hedges and replace them with gravel due to flooding in parking lots and better upkeep.

Jasper County
 Budget FY23-24
 Proposed 2nd Reading Changes
 Wednesday, May 24, 2023

Description	Account #	Beg. Balance	Incr./ (Decr.)	End. Balance	Explanation
Budget Balance as of 2nd Reading		\$ (51,606,507)			
Changes to budget:					
Revenue					
Delinquent Taxes	170-1504	700,000	54,000	754,000	Increase to close to FY23 YTD actual yet still conservative
Budget Balance (Revised)				(51,660,507)	
Budget Balance as of 2nd Reading		\$ 51,606,507			
Expenditures					
Adjustment to COLA for Detention Center	58-2008	74,500	8,000	82,500	5% of salary and wages and OT
Increase Vehicle/Equipment Lease Payments	58-4708	40,000	5,000	45,000	A new leased vehicle was received in late April, lease amount changed
Increase Travel and Training	64-2610	-	5,000	5,000	Department amount was zero, it should be \$5,000
Lowcountry Council of Governments Appropriation	90-4485	30,000	6,000	36,000	Per letter dated April 10, 2023
Increase Grant Match funds	95-2615	380,000	30,000	410,000	Review based on question revealed that the budget amount was too low
		524,500	54,000	578,500	
Budget Balance (Revised)				51,660,507	

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund	010 - GENERAL FUND					
	REVENUE					
	Department 048 - EMERGENCY TELECOMMUNICATIONS					
	Fines & Fees					
1523	911 FEES	552,000.00	552,000.00	.00	.00	541,000.00
	<i>Fines & Fees Totals</i>	\$552,000.00	\$552,000.00	\$0.00	\$0.00	\$541,000.00
	Miscellaneous					
1536	RADIO FEES	10,000.00	10,000.00	22,456.74	.00	10,000.00
1580	DISPATCHER SALARY REIMB.	19,122.00	19,122.00	57,368.25	.00	29,184.00
	<i>Miscellaneous Totals</i>	29,122.00	\$29,122.00	\$79,824.99	\$0.00	\$39,184.00
	Miscellaneous Totals	\$581,122.00	\$581,122.00	\$79,824.99	\$0.00	\$580,184.00
	Department 048 - EMERGENCY TELECOMMUNICATIONS Totals					
	Administrative					
	Comments	The Town of Ridgeland has one year left in a five year agreement to reimburse the County for its portion of the Motorola Spillman contract. The total amount is \$29,184.00				
	Level					
	Department 053 - TAX COLLECTOR					
	Fines & Fees					
1506	DELINQUENT TAX FEES	100,000.00	100,000.00	45,261.45	100,000.00	100,000.00
	<i>Fines & Fees Totals</i>	\$100,000.00	\$100,000.00	\$45,261.45	\$100,000.00	\$100,000.00
	Department 053 - TAX COLLECTOR Totals					
	Taxes					
1501	CHERRY PT. FIRE DISTRICT	971,060.00	971,060.00	739,409.21	.00	926,700.00
	<i>Taxes Totals</i>	\$971,060.00	\$971,060.00	\$739,409.21	\$0.00	\$926,700.00
	Department 054 - CHERRY POINT FIRE DEPT. Totals					
	Administrative					
	Comments					
	Level					
	Department 055 - BUSINESS LICENSES					
	Fines & Fees					
1600	BUSINESS LICENSE FEES	575,000.00	575,000.00	393,690.14	575,000.00	575,000.00
1603	SIGN FEES	40,000.00	40,000.00	599.55	40,000.00	40,000.00
	<i>Fines & Fees Totals</i>	\$615,000.00	\$615,000.00	\$394,289.69	\$615,000.00	\$615,000.00
	Department 055 - BUSINESS LICENSES Totals					
	Fines & Fees					
1517	EMS REVENUE	1,080,000.00	1,080,000.00	646,777.30	.00	950,000.00
	<i>Fines & Fees Totals</i>	\$1,080,000.00	\$1,080,000.00	\$646,777.30	\$0.00	\$950,000.00
	YTD 2023 annualized					
	Administrative					
	Comments					
	Level					
	Administrative					

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund	010 - GENERAL FUND					
	REVENUE					
	Department 056 - EMERGENCY SERVICES Totals	\$1,080,000.00	\$1,080,000.00	\$646,777.30	\$0.00	\$950,000.00
	Department 057 - SHERIFF					
	Fines & Fees					
1509	SHERIFF-CIVIL FEES	4,000.00	4,000.00	2,935.00	.00	4,000.00
	<i>Fines & Fees Totals</i>	\$4,000.00	\$4,000.00	\$2,935.00	\$0.00	\$4,000.00
	Miscellaneous					
1608	SRO REIMBURSEMENT	165,000.00	165,000.00	(50,153.02)	.00	500,000.00
1609	AIRPORT OFFICER REIMBURSEMENT	140,000.00	140,000.00	.00	.00	140,000.00
	<i>Miscellaneous Totals</i>	\$305,000.00	\$305,000.00	(\$50,153.02)	\$0.00	\$640,000.00
	Department 057 - SHERIFF Totals	\$309,000.00	\$309,000.00	(\$47,218.02)	\$0.00	\$644,000.00
	Department 060 - PLANNING					
	Fines & Fees					
1531	DEVELOPMENT FEES	65,000.00	65,000.00	76,103.02	65,000.00	65,000.00
	<i>Fines & Fees Totals</i>	\$65,000.00	\$65,000.00	\$76,103.02	\$65,000.00	\$65,000.00
	Department 060 - PLANNING Totals	\$65,000.00	\$65,000.00	\$76,103.02	\$65,000.00	\$65,000.00
	Department 062 - INTERDEPARTMENTAL					
	Intergovernmental					
1710	ARPA FUND REVENUE	.00	.00	94,700.37	.00	.00
	<i>Intergovernmental Totals</i>	\$0.00	\$0.00	\$94,700.37	\$0.00	\$0.00
	Department 062 - INTERDEPARTMENTAL Totals	\$0.00	\$0.00	\$94,700.37	\$0.00	\$0.00
	Department 063 - CLERK OF COURT					
	Fines & Fees					
1507	CLERK OF COURT FINES	145,000.00	145,000.00	87,723.17	60,000.00	60,000.00
	<i>Fines & Fees Totals</i>	\$145,000.00	\$145,000.00	\$87,723.17	\$60,000.00	\$60,000.00
	Department 063 - CLERK OF COURT Totals	\$145,000.00	\$145,000.00	\$87,723.17	\$60,000.00	\$60,000.00
	Department 064 - MAGISTRATE-LEE (TRAFFIC COURT)					
	Fines & Fees					
1510	MAGISTRATE FINES	200,000.00	200,000.00	305,590.46	250,000.00	250,000.00
	<i>Fines & Fees Totals</i>	\$200,000.00	\$200,000.00	\$305,590.46	\$250,000.00	\$250,000.00
	Department 064 - MAGISTRATE-LEE (TRAFFIC COURT) Totals	\$200,000.00	\$200,000.00	\$305,590.46	\$250,000.00	\$250,000.00
	Department 065 - PROBATE JUDGE					
	Fines & Fees					
1511	PROBATE JUDGE FINES	20,000.00	20,000.00	(325.00)	20,000.00	20,000.00
	<i>Fines & Fees Totals</i>	\$20,000.00	\$20,000.00	(\$325.00)	\$20,000.00	\$20,000.00
	Department 065 - PROBATE JUDGE Totals	\$20,000.00	\$20,000.00	(\$325.00)	\$20,000.00	\$20,000.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	REVENUE					
	Department 068 - VETERANS AFFAIRS					
	Intergovernmental					
1568	VA SALARY SUPPLEMENT	5,000.00	5,000.00	3,891.72	5,200.00	5,200.00
	<i>Intergovernmental Totals</i>	\$5,000.00	\$5,000.00	\$3,891.72	\$5,200.00	\$5,200.00
	Department 068 - VETERANS AFFAIRS Totals	\$5,000.00	\$5,000.00	\$3,891.72	\$5,200.00	\$5,200.00
	Department 069 - ASSESSOR					
	Fines & Fees					
1582	MOBILE HOME DECALS	.00	.00	.00	1,000.00	1,000.00
	<i>Fines & Fees Totals</i>	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
	Department 069 - ASSESSOR Totals	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
	Department 072 - ELECTION COMMISSION					
	Intergovernmental					
1566	ELECTION COMMISSION	40,000.00	40,000.00	67,045.48	8,800.00	8,800.00
	<i>Intergovernmental Totals</i>	\$40,000.00	\$40,000.00	\$67,045.48	\$8,800.00	\$8,800.00
	Department 072 - ELECTION COMMISSION Totals	\$40,000.00	\$40,000.00	\$67,045.48	\$8,800.00	\$8,800.00
	Department 074 - DEVELOPMENT SERVICES					
	Taxes					
1594	LOCAL ACCOM./HOSP. TAX	206,123.00	206,123.00	.00	206,123.00	200,000.00
	<i>Taxes Totals</i>	\$206,123.00	\$206,123.00	\$0.00	\$206,123.00	\$200,000.00
	Miscellaneous					
1591	ECONOMIC DEVELOPMENT FUNDS	727,500.00	727,500.00	.00	727,500.00	667,500.00
	<i>Miscellaneous Totals</i>	\$727,500.00	\$727,500.00	\$0.00	\$727,500.00	\$667,500.00
	Department 074 - DEVELOPMENT SERVICES Totals	\$933,623.00	\$933,623.00	\$0.00	\$933,623.00	\$867,500.00
	Department 075 - CORONER					
	Fines & Fees					
1508	CORONER FEES	.00	.00	7,663.55	6,000.00	6,000.00
	<i>Fines & Fees Totals</i>	\$0.00	\$0.00	\$7,663.55	\$6,000.00	\$6,000.00
	Intergovernmental					
1565	CORONER SUPPLEMENTAL	.00	.00	20,289.85	.00	35,000.00
	<i>Intergovernmental Totals</i>	\$0.00	\$0.00	\$20,289.85	\$0.00	\$35,000.00
	Department 075 - CORONER Totals	\$0.00	\$0.00	\$27,953.40	\$6,000.00	\$41,000.00

Comments Level Comment
 Department Request Southern Carolina Alliance membership fees--\$140,000
 Project management and grant match for the following projects: Church Road Drainage--\$575,000, Site Enhancement Initiative--\$5,000, and Point South Entrance Road--\$7,500.
 Administrative Southern Carolina Alliance Services estimated at \$80K rather than \$140K

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
REVENUE						
Department 076	MAGISTRATE-JOHNSON (HARDEEVILLE)					
Fines & Fees						
1510	MAGISTRATE FINES	5,000.00	5,000.00	4,657.42	5,000.00	5,000.00
	<i>Fines & Fees Totals</i>	\$5,000.00	\$5,000.00	\$4,657.42	\$5,000.00	\$5,000.00
Department 076	MAGISTRATE-JOHNSON (HARDEEVILLE) Totals	\$5,000.00	\$5,000.00	\$4,657.42	\$5,000.00	\$5,000.00
Department 077	SGT. JASPER PARK					
Fines & Fees						
1518	PARKS/RECREATION FEES	8,000.00	8,000.00	.00	10,000.00	10,000.00
	<i>Fines & Fees Totals</i>	\$8,000.00	\$8,000.00	\$0.00	\$10,000.00	\$10,000.00
Department 077	SGT. JASPER PARK Totals	\$8,000.00	\$8,000.00	\$0.00	\$10,000.00	\$10,000.00
Department 078	PARKS & RECREATION					
Fines & Fees						
1518	PARKS/RECREATION FEES	8,000.00	8,000.00	37,300.00	16,000.00	16,000.00
	<i>Fines & Fees Totals</i>	\$8,000.00	\$8,000.00	\$37,300.00	\$16,000.00	\$16,000.00
Department 078	PARKS & RECREATION Totals	\$8,000.00	\$8,000.00	\$37,300.00	\$16,000.00	\$16,000.00
Miscellaneous						
1604	RENTS	.00	.00	.00	4,000.00	4,000.00
	<i>Miscellaneous Totals</i>	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
Department 078	PARKS & RECREATION Totals	\$8,000.00	\$8,000.00	\$37,300.00	\$20,000.00	\$20,000.00
Department 081	ROADS & BRIDGES					
Fines & Fees						
1519	ROAD MAINTENANCE FEE	660,000.00	660,000.00	417,020.00	600,000.00	700,000.00
	<i>Comments</i>					
Level	Administrative					
Comment	35,000 vehicles at \$20 per vehicle					
	<i>Fines & Fees Totals</i>	\$660,000.00	\$660,000.00	\$417,020.00	\$600,000.00	\$700,000.00
Department 081	ROADS & BRIDGES Totals	\$660,000.00	\$660,000.00	\$417,020.00	\$600,000.00	\$700,000.00
Department 084	SOLID WASTE					
Fines & Fees						
1601	RECYCLING FEES	200,000.00	200,000.00	68,090.50	100,000.00	100,000.00
	<i>Fines & Fees Totals</i>	\$200,000.00	\$200,000.00	\$68,090.50	\$100,000.00	\$100,000.00
Department 084	SOLID WASTE Totals	\$200,000.00	\$200,000.00	\$68,090.50	\$100,000.00	\$100,000.00
Department 085	REGISTER OF DEEDS					
Fines & Fees						
1532	REGISTER OF DEEDS	720,000.00	720,000.00	706,037.95	990,000.00	990,000.00
	<i>Fines & Fees Totals</i>	\$720,000.00	\$720,000.00	\$706,037.95	\$990,000.00	\$990,000.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
REVENUE						
	Department 085 - REGISTER OF DEEDS Totals	\$720,000.00	\$720,000.00	\$706,037.95	\$990,000.00	\$990,000.00
	Department 086 - BUILDING DEPARTMENT					
	Fines & Fees					
1520	BUILDING PERMITS	325,000.00	325,000.00	240,640.20	325,000.00	325,000.00
1531	DEVELOPMENT FEES	60,000.00	60,000.00	.00	.00	.00
	<i>Fines & Fees Totals</i>	\$385,000.00	\$385,000.00	\$240,640.20	\$325,000.00	\$325,000.00
	Department 086 - BUILDING DEPARTMENT Totals	\$385,000.00	\$385,000.00	\$240,640.20	\$325,000.00	\$325,000.00
	Department 090 - AGENCY APPROPRIATIONS					
	Intergovernmental					
1552	MINI-BOTTLE REVENUE	36,000.00	36,000.00	24,070.69	36,000.00	36,000.00
	<i>Intergovernmental Totals</i>	\$36,000.00	\$36,000.00	\$24,070.69	\$36,000.00	\$36,000.00
	Department 090 - AGENCY APPROPRIATIONS Totals	\$36,000.00	\$36,000.00	\$24,070.69	\$36,000.00	\$36,000.00
	Department 093 - VICTIM'S WITNESS					
	Fines & Fees					
1525	VICTIMS/WITNESS FUNDS	28,000.00	28,000.00	.00	28,000.00	28,000.00
	<i>Fines & Fees Totals</i>	\$28,000.00	\$28,000.00	\$0.00	\$28,000.00	\$28,000.00
	Department 093 - VICTIM'S WITNESS Totals	\$28,000.00	\$28,000.00	\$0.00	\$28,000.00	\$28,000.00
	Department 094 - MAGISTRATE-CARTER (CIVIL COURT)					
	Fines & Fees					
1510	MAGISTRATE FINES	38,000.00	38,000.00	41,295.00	38,000.00	38,000.00
	<i>Fines & Fees Totals</i>	\$38,000.00	\$38,000.00	\$41,295.00	\$38,000.00	\$38,000.00
	Department 094 - MAGISTRATE-CARTER (CIVIL COURT) Totals	\$38,000.00	\$38,000.00	\$41,295.00	\$38,000.00	\$38,000.00
	Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT					
	Fines & Fees					
1715	AIRPORT FEES	.00	.00	1,305.00	2,880.00	2,880.00
1720	AIRPORT FUEL SALES	.00	.00	149,583.40	96,340.00	240,000.00
	<i>Comments Level</i>					
	Administrative					
	Based on \$20,000 average monthly sales amount					
	<i>Fines & Fees Totals</i>	\$0.00	\$0.00	\$150,888.40	\$99,220.00	\$242,880.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
REVENUE						
Department 103	RIDGELAND-CLAUDE DEAN AIRPORT					
Intergovernmental						
1575	ACCOMMODATIONS TAX	350,000.00	350,000.00	280,000.00	350,000.00	350,000.00
	Comments					
	Level					
	Administrative					
	Estimated annual payment on airport construction loan to be funded by local accommodations/hospitality taxes.					
	<i>Intergovernmental Totals</i>					
		\$350,000.00	\$350,000.00	\$280,000.00	\$350,000.00	\$350,000.00
	<i>Miscellaneous</i>					
1588	MISC. REVENUE	.00	.00	30,000.00	30,000.00	.00
1604	RENTS	1,000.00	1,000.00	.00	1,000.00	1,000.00
	<i>Miscellaneous Totals</i>					
		\$1,000.00	\$1,000.00	\$30,000.00	\$31,000.00	\$1,000.00
Department 103	RIDGELAND-CLAUDE DEAN AIRPORT Totals	\$351,000.00	\$351,000.00	\$460,888.40	\$480,220.00	\$593,880.00
Department 170	GENERAL REVENUES					
Taxes						
1502	PROPERTY TAXES	28,305,253.00	28,305,253.00	19,002,904.98	.00	31,425,200.00
1503	AUTO TAXES	.00	.00	1,769,281.22	.00	.00
1504	DELINQUENT TAXES	.00	.00	701,688.80	.00	700,000.00
1505	MOTOR CARRIER TAXES	.00	.00	83,299.40	.00	142,800.00
	Comments					
	Level					
	Administrative					
	2023 YTD amount annualized. Amount is reasonable and conservative compared to prior year.					
1513	LOCAL OPTION SALES TAX	4,005,970.00	4,005,970.00	1,801,014.13	.00	5,242,060.00
1514	L.O.S.T. CARRY FORWARD	.00	.00	.00	.00	(1,278,214.00)
1515	L.O.S.T. CREDIT	(2,971,100.00)	(2,971,100.00)	2,016,704.13	.00	(3,721,863.00)
1516	FEE IN LIEU	2,100,000.00	2,100,000.00	682,634.28	.00	2,100,000.00
	Comments					
	Level					
	Administrative					
	Per estimate provided by Parker Poe Consulting					
1576	SAVANNAH WILDLIFE REFUGE	32,981.00	32,981.00	.00	.00	32,980.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Budget Request	2024 Administrative
Fund 010 - GENERAL FUND						
REVENUE						
Department 170 - GENERAL REVENUES						
Taxes						
1583	TAX ACCT AUTO DECAL FEE	23,000.00	23,000.00	14,835.00	.00	24,000.00
	<i>Comments</i>					
	<i>Level</i>					
	Administrative					
	<i>Comment</i>					
	YTD as of 1/2023 annualized					
1630	WATERCRAFT	66,300.00	66,300.00	68,613.23	.00	.00
	<i>Comments</i>					
	<i>Level</i>					
	Administrative					
	<i>Comment</i>					
	YTD amount as of 1/2023 annualized					
	<i>Taxes Totals</i>	\$31,562,404.00	\$31,562,404.00	\$26,140,975.17	\$0.00	\$34,666,963.00
<i>Fines & Fees</i>						
1585	HARGRAY CATV FRANCHISE	36,000.00	36,000.00	29,516.52	.00	35,700.00
	<i>Comments</i>					
	<i>Level</i>					
	Administrative					
	<i>Comment</i>					
	2023 YTD as of January 2023 annualized					
1589	COMCAST CABLE	9,000.00	9,000.00	7,784.07	.00	13,300.00
	<i>Comments</i>					
	<i>Level</i>					
	Administrative					
	<i>Comment</i>					
	YTD as of 1/2023 annualized					
	<i>Fines & Fees Totals</i>	\$45,000.00	\$45,000.00	\$37,300.59	\$0.00	\$49,000.00
<i>Intergovernmental</i>						
1550	LOCAL GOVERNMENT FUND ALLOCATION	1,223,407.00	1,223,407.00	1,216,972.46	.00	1,285,297.00
	<i>Comments</i>					
	<i>Level</i>					
	Administrative					
	<i>Comment</i>					
	Per Local Government Fund - County Allocation Estimates FY 2023-2024 provided by SCAC.					
1572	SALARY SUPPLEMENTS	7,875.00	7,875.00	36,114.00	.00	52,875.00
	<i>Comments</i>					
	<i>Level</i>					
	Administrative					
	<i>Comment</i>					
	Anticipate SC supplements for Sheriff, Clerk of Court, and Probate Judge similar to FY23.					
1575	ACCOMMODATIONS TAX	31,250.00	31,250.00	67,614.09	.00	31,250.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
REVENUE						
Department 170 - GENERAL REVENUES						
Intergovernmental						
1597	MERCHANTS' INVENTORY	30,000.00	30,000.00	23,033.70	.00	30,700.00
	Comments					
	Level					
	Administrative					
	Comment					
	\$7,678 per quarter					
	<i>Intergovernmental Totals</i>	\$1,292,532.00	\$1,292,532.00	\$1,343,734.25	\$0.00	\$1,400,122.00
	<i>Miscellaneous</i>					
1522	INTEREST	45,000.00	45,000.00	9,515.47	.00	8,000.00
1584	SALE OF PROPERTY	.00	.00	10,184.00	.00	.00
1588	MISC. REVENUE	475,000.00	475,000.00	469,659.69	.00	475,000.00
1590	CASH CARRY FORWARD	3,250,000.00	7,214,818.00	.00	.00	7,027,158.00
	Department 170 - GENERAL REVENUES Totals	\$3,770,000.00	\$7,734,818.00	\$489,359.16	\$0.00	\$7,510,158.00
	<i>Miscellaneous Totals</i>	\$36,669,936.00	\$40,634,754.00	\$28,011,369.17	\$0.00	\$43,626,243.00
	REVENUE TOTALS	\$44,173,741.00	\$48,138,559.00	\$32,532,396.57	\$4,696,843.00	\$51,606,507.00
EXPENSE						
Department 045 - LEVY FIRE DEPARTMENT						
SALARIES & WAGES						
2000	SALARIES & WAGES	140,600.00	140,600.00	259,657.53	712,350.00	615,000.00
	Comments					
	Level					
	Administrative					
	Comment					
	Budgeted, unfilled positions are calculated at 50% of annual salary to reflect the average cost as unfilled positions will not be immediately filled on July 1.					
2005	NEW PERSONNEL	347,132.00	347,132.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	8,600.00	8,600.00	.00	.00	34,500.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% Cost of Living Increase					
2020	OVERTIME	15,000.00	15,000.00	35,970.23	85,000.00	75,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Staffing increased from 3 to 12. Shift schedule has automatic OT. Each staff member must attend 4 hours of medical continuing education per month.					
	<i>SALARIES & WAGES Totals</i>	\$511,332.00	\$511,332.00	\$295,627.76	\$797,350.00	\$724,500.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 045 - LEVY FIRE DEPARTMENT					
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	11,000.00	11,000.00	21,945.59	.00	53,000.00
2038	POLICE OFFICER RET.-EMPLOYER	30,000.00	30,000.00	67,315.01	.00	147,000.00
2040	MEDICAL INSURANCE	32,000.00	32,000.00	28,817.46	.00	76,800.00
2050	TORT INSURANCE	460.00	460.00	328.64	.00	460.00
2060	WORKER'S COMPENSATION	6,700.00	6,700.00	4,619.86	.00	6,700.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$80,160.00	\$80,160.00	\$123,026.56	\$0.00	\$283,960.00
	UTILITIES					
2100	TELEPHONE	1,200.00	1,200.00	2,916.50	2,400.00	2,400.00
	Comments					
	Level					
	Department Request					
	Comment					
	Added direct tie line to 911 center for public access.					
2825	UTILITIES	12,000.00	12,000.00	10,225.71	24,000.00	24,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Increase in staffing					
	<i>UTILITIES Totals</i>	\$13,200.00	\$13,200.00	\$13,142.21	\$26,400.00	\$26,400.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	2,000.00	2,000.00	.00	2,000.00	2,000.00
2430	EQUIPMENT	5,000.00	5,000.00	1,575.62	144,000.00	144,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Equipment required to be updated and standardized.					
2460	COMPUTER EQUIPMENT	5,000.00	5,000.00	5,890.86	5,000.00	5,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$12,000.00	\$12,000.00	\$7,466.48	\$151,000.00	\$151,000.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	5,000.00	5,000.00	2,077.13	10,000.00	10,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Increase number of operating apparatus					

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
EXPENSE						
Department 045	LEVY FIRE DEPARTMENT					
REPAIRS & MAINTENANCE						
2320	VEHICLE MAINTENANCE	6,000.00	6,000.00	9,562.86	12,000.00	12,000.00
Comments Level	Comment					
Department Request	Increase response capabilities resulting in more wear and tear on the vehicles					
2400	MAINTENANCE CONTRACTS	2,500.00	2,500.00	3,965.24	8,500.00	8,500.00
Comments Level	Comment					
Department Request	With consolidation additional software, licensing was increased to include this district					
5095	BUILDING REPAIRS	3,500.00	3,500.00	8,506.73	15,000.00	15,000.00
Comments Level	Comment					
Department Request	Building was neglected and required renovations to accommodate increase in staffing					
REPAIRS & MAINTENANCE Totals		\$17,000.00	\$17,000.00	\$24,111.96	\$45,500.00	\$45,500.00
TRAVEL & TRAINING						
2610	TRAVEL & TRAINING	3,000.00	3,000.00	1,322.00	15,600.00	15,600.00
Comments Level	Comment					
Department Request	Two personnel to SCFA resident training academy, 1600 Two personnel to paramedic training, 14000					
TRAVEL & TRAINING Totals		\$3,000.00	\$3,000.00	\$1,322.00	\$15,600.00	\$15,600.00
CONTRACT SERVICES						
2310	VEHICLE INSURANCE	5,000.00	5,000.00	.00	20,000.00	20,000.00
Comments Level	Comment					
Department Request	Significant increase is secondary to the consolidation of the district with the County. There are additional apparatus/response vehicles in this fleet that will be brought under the county policy. We will work to identify specific vehicles that can be slated for liquidation as the operations and needs are thoroughly assessed.					
2670	MEMBERSHIP & DUES	1,000.00	1,000.00	.00	1,500.00	1,500.00
Comments Level	Comment					
Department Request	Increase in personnel					

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 045 - LEVY FIRE DEPARTMENT					
	CONTRACT SERVICES					
3422	LEVY FIRE DEPT REIMBURSEMENTS	.00	.00	.00	2,400,000.00	.00
	Comments					
	Level/					
	Department Request					
	Administrative					
	No capital outlay line associated with this budget. Request for 2.4M, 1.5M for comprehensive building renovations (speculations) , 900K replacement type 1 engine with equipment Building renovations will be addressed through the capital budget process					
	Type 1 Engine is included in Vehicle Lease in Dept. 46					
4130	FIREMEN-SUPPLEMENTAL INSURANCE	.00	.00	15,290.00	21,000.00	21,000.00
	Comments					
	Level/					
	Department Request					
	Increase in staffing					
5055	FIREFIGHTER PHYSICALS	2,500.00	2,500.00	.00	15,000.00	15,000.00
	Comments					
	Level/					
	Department Request					
	Increase in full time staffing and volunteers					
	CONTRACT SERVICES Totals					
	Department 045 - LEVY FIRE DEPARTMENT	\$8,500.00	\$8,500.00	\$15,290.00	\$2,457,500.00	\$57,500.00
	SALARIES & WAGES	\$645,192.00	\$645,192.00	\$479,986.97	\$3,493,350.00	\$1,304,460.00
2000	SALARIES & WAGES	2,820,700.00	2,820,700.00	2,481,635.65	3,888,502.00	3,500,000.00
	Comments					
	Level/					
	Administrative					
	Budgeted, unfilled positions are budgeted at 50% of actual to reflect the expectation that all unfilled positions will not be hired on July 1.					
2001	PART-TIME SALARIES	150,000.00	150,000.00	190,659.63	200,000.00	200,000.00
	Comments					
	Level/					
	Department Request					
	It is assumed that full time employees (71) will utilize on average 10 work days a year. That equals 700 days of personal leave we try and cover with part time staff. This equates to approximately 16800 hours to be covered.					

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 046 - FIRE & RESCUE					
	SALARIES & WAGES					
2005	NEW PERSONNEL	355,122.00	355,122.00	.00	872,966.00	287,000.00
	Comments					
	Level					
	Department Request					
	Administrative					
	Comments Ridgeland Fire Coverage Contract ending June 30, 2024. Hire 3 LT's, 3 FF/EMT-Q3 Hire \$241,256 Hire 3 Operational Battalion Chiefs (Southern County)- \$ 287,000 Fire Training Captain \$ 70K EMS Training Captain \$ 70K Volunteer Coordinator/PIO/ Pub Affairs 65,500 The Volunteer Coordinator/PIO/Pub Affairs \$65,500, the Fire Training Captain \$70,000 and the EMS Training Captain \$70,000 positions, and the Battalion Chief positions requested were removed.					
2008	COST OF LIVING ADJUSTMENT	206,200.00	206,200.00	.00	.00	205,400.00
	Comments					
	Level					
	Administrative					
	Comments 5% Cost of Living Increase					
2020	OVERTIME	470,000.00	470,000.00	473,442.24	510,000.00	510,000.00
	Comments					
	Level					
	Department Request					
	Comments Increase staff in conjunction with scheduled OT due to shift work, mandatory continuing education, late calls for service, mandatory hold over, special event coverage, and disaster response					
	SALARIES & WAGES Totals \$4,002,022.00 \$4,002,022.00 \$3,145,737.52 \$5,471,468.00 \$4,702,400.00					
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	230,000.00	230,000.00	233,653.18	.00	315,000.00
2036	S.C. RETIREMENT-EMPLOYER	9,048.00	9,048.00	20,113.98	.00	17,900.00
2038	POLICE OFFICER RET.-EMPLOYER	620,800.00	620,800.00	622,347.59	.00	875,000.00
2040	MEDICAL INSURANCE	400,000.00	400,000.00	309,561.60	.00	527,000.00
2060	WORKER'S COMPENSATION	157,300.00	157,300.00	108,790.00	.00	110,000.00
	EMPLOYEE BENEFITS Totals \$1,417,148.00 \$1,417,148.00 \$1,294,466.35 \$0.00 \$1,844,900.00					
	UTILITIES					
2100	TELEPHONE	.00	.00	1,648.16	2,200.00	2,200.00
	Comments					
	Level					
	Department Request					
	Comments No previous adopted budget					
2825	UTILITIES	.00	.00	1,300.20	.00	.00
	UTILITIES Totals \$0.00 \$0.00 \$2,948.36 \$2,200.00 \$2,200.00					

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 046 - FIRE & RESCUE MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	.00	.00	590.69	5,000.00	5,000.00
	Comments Level					
	Department Request					
	Comment					
	No previous adopted budget					
2430	EQUIPMENT	150,000.00	150,000.00	127,869.87	150,000.00	150,000.00
2431	MEDICAL SUPPLIES	225,000.00	225,000.00	231,937.63	250,000.00	250,000.00
	Comments Level					
	Department Request					
	Comment					
	Two additional ambulances were placed in service					
2440	OFFICE EQUIPMENT	3,250.00	3,250.00	5,455.99	6,500.00	6,500.00
	Comments Level					
	Department Request					
	Comment					
	Consolidation of Levy Fire Department. Full time staffing of fire stations not previously staffed.					
2460	COMPUTER EQUIPMENT	46,000.00	86,691.00	4,198.89	46,000.00	46,000.00
2645	UNIFORMS	55,250.00	55,250.00	53,694.66	158,000.00	158,000.00
	Comments Level					
	Department Request					
	Comment					
	Class A uniforms for all line personnel- \$ 50K Non Grant Funded Volunteer personnel- \$ 20K Specialty T-Shirts (All Line Personnel)- \$ 8K Department wide upgrade to meet industry standards (NFPA 1975)- \$ 80K					
4900	INFECTION CONTROL	5,000.00	5,000.00	4,632.22	5,000.00	5,000.00
9000	TILLMAN FIRE DEPT.	.00	.00	.00	150,000.00	.00
9030	RIDGELAND FIRE DEPT.	.00	.00	.00	150,000.00	.00
	Comments Level					
	Department Request					
	Administrative					
	Comment					
	Acquisition and installation of back up power generation Commercial well \$12K					

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 046 - FIRE & RESCUE					
	MATERIALS & SUPPLIES					
9050	POINT SOUTH FIRE DEPT.	.00	.00	.00	150,000.00	.00
	Comments Level					
	Department Request					
	Comment					
	Acquisition and installation of back up power generation					
9060	GRAYS FIRE DEPT.	.00	.00	.00	150,000.00	.00
	Comments Level					
	Department Request					
	Comment					
	Acquisition and installation of back up power generation					
9070	ROBERTVILLE FIRE DEPT.	.00	.00	.00	150,000.00	.00
	Comments Level					
	Department Request					
	Comment					
	Acquisition and installation of back up power generation					
9073	ROSELAND FIRE DEPT.	.00	.00	.00	550,000.00	12,000.00
	Comments Level					
	Department Request					
	Comment					
	Acquisition and installation of back up power generation					
9075	FIRE TOWER RD. FIRE STATION	15,000.00	15,000.00	15,000.00	175,000.00	175,000.00
	Comments Level					
	Department Request					
	Comment					
	Acquisition and installation of back up power generation					
	Commercial Well- \$ 12K					
	Concrete Pad and Bay Extension if Coosawatchie Fire Station replacement not executed					
	MATERIALS & SUPPLIES Totals	\$499,500.00	\$540,191.00	\$443,379.95	\$2,095,500.00	\$807,500.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	199,000.00	199,000.00	142,194.38	200,000.00	200,000.00
2320	VEHICLE MAINTENANCE	225,000.00	225,000.00	273,618.95	300,000.00	300,000.00
	Comments Level					
	Department Request					
	Comment					
	Current fleet is old. Cost of repairs continue to rise. Some parts must be custom fabricated as they are no longer produced by the manufacturer.					

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
EXPENSE						
Department 046	FIRE & RESCUE					
REPAIRS & MAINTENANCE						
2400	MAINTENANCE CONTRACTS	131,000.00	131,000.00	120,704.01	297,000.00	339,900.00
<p>Comments</p> <p>Level/ Department Request</p> <p>Sustain \$ 131K seek additional increase of \$ 141K per year for advance cardiac life support equipment (transport ventilators and auto pulse CPR units)- Annual Payment</p>						
5095	BUILDING REPAIRS	200,000.00	200,000.00	157,451.56	200,000.00	200,000.00
<p>REPAIRS & MAINTENANCE Totals</p> <p>\$755,000.00 \$755,000.00 \$693,968.90 \$997,000.00 \$1,039,900.00</p>						
2610	TRAVEL & TRAINING	75,000.00	75,000.00	61,519.86	265,000.00	265,000.00
<p>TRAVEL & TRAINING Totals</p> <p>\$75,000.00 \$75,000.00 \$61,519.86 \$265,000.00 \$265,000.00</p>						
CONTRACT SERVICES						
2310	VEHICLE INSURANCE	.00	.00	7,980.07	.00	.00
2670	MEMBERSHIP & DUES	6,000.00	6,000.00	979.99	6,000.00	6,000.00
3430	MEDICAL CONTROL PHYSICIAN	17,500.00	17,500.00	16,000.00	30,000.00	30,000.00
<p>Comments</p> <p>Level/ Department Request</p> <p>MCP contract due for renewal will need to execute RFP process. Requesting enough funds to secure a board certified emergency medicine physician</p>						
4130	FIREMEN-SUPPLEMENTAL INSURANCE	60,000.00	60,000.00	35,337.52	60,000.00	60,000.00
4200	VOLUNTEER PAY	50,000.00	50,000.00	45,479.51	50,000.00	50,000.00
5055	FIREFIGHTER PHYSICALS	45,000.00	45,000.00	10,609.00	45,000.00	45,000.00
<p>CONTRACT SERVICES Totals</p> <p>\$178,500.00 \$178,500.00 \$116,386.09 \$191,000.00 \$191,000.00</p>						
CAPITAL EXPENDITURES						
2307	NEW VEHICLES	804,072.00	1,514,664.00	1,263,072.00	1,500,000.00	925,000.00
<p>Comments</p> <p>Level/ Department Request</p> <p>1. Aircraft Rescue Firefighting Response Vehicle (Used) \$350,000 2. New Tanker- \$ 400K 3. New Type 1 Ambulance- \$ 355K 4. Remount Ambulance- \$ 175K 5. (2) Battalion Response Vehicles- \$ 200K 6. (5) Ford F-150 Crew 4x4- \$ 375K</p>						

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund 010 - GENERAL FUND						
	EXPENSE					
	Department 046 - FIRE & RESCUE					
	CAPITAL EXPENDITURES					
	Administrative					
	Seven (7) automobiles moved to Vehicle/Equip. Lease Payments--(\$575,000)					
3752	CAPITAL OUTLAY	566,606.00	566,606.00	.00	3,700,000.00	.00
	Comments					
	Level					
	Department Request					
	Coosawhatchie Fire Station replacement as identified in the MB Kahn preliminary cost estimate. - \$ 3.5M					
	Administrative					
	\$ 200K- Replacement of classroom facility at training center					
	Capital projects will be determined by the County Council and funded at a later date.					
	CAPITAL EXPENDITURES Totals	\$1,370,678.00	\$2,081,270.00	\$1,263,072.00	\$5,200,000.00	\$925,000.00
	DEBT PAYMENTS					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	1,150,000.00	1,221,100.00
	Comments					
	Level					
	Department Request					
	Estimated annual payment for acquisition for (11) equipped type 1 engines					
	Administrative					
	Current + additional seven (7) leased automobiles/trucks to be leased rather than purchased at an average of \$741/month					
	DEBT PAYMENTS Totals	\$0.00	\$0.00	\$0.00	\$1,150,000.00	\$1,221,100.00
	Department 046 - FIRE & RESCUE Totals	\$8,297,848.00	\$9,049,131.00	\$7,021,479.03	\$15,372,168.00	\$10,999,000.00
	Department 047 - COMMUNITY RISK REDUCTION DEPT.					
	SALARIES & WAGES					
2000	SALARIES & WAGES	112,700.00	112,700.00	91,295.75	163,350.00	138,000.00
2005	NEW PERSONNEL	60,000.00	60,000.00	.00	85,000.00	55,000.00
	Comments					
	Level					
	Department Request					
	Additional codes officer/ litter control officer includes salary and benefits, initial leo training, equipment and uniforms					
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	6,900.00
	Comments					
	Level					
	Administrative					
	5% cost of living increase					
2020	OVERTIME	.00	.00	100.86	.00	.00
	SALARIES & WAGES Totals	\$172,700.00	\$172,700.00	\$91,396.61	\$248,350.00	\$199,900.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 047 - COMMUNITY RISK REDUCTION DEPT.					
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	8,621.00	8,621.00	6,575.40	.00	11,000.00
2036	S.C. RETIREMENT-EMPLOYER	.00	.00	4,419.81	.00	.00
2038	POLICE OFFICER RET.-EMPLOYER	15,400.00	15,400.00	13,212.50	.00	30,000.00
2040	MEDICAL INSURANCE	20,554.00	20,554.00	19,826.77	.00	36,000.00
2060	WORKER'S COMPENSATION	7,400.00	7,400.00	5,116.62	.00	6,000.00
	EMPLOYEE BENEFITS Totals	\$51,975.00	\$51,975.00	\$49,151.10	\$0.00	\$83,000.00
	UTILITIES					
2100	TELEPHONE	.00	.00	.00	3,500.00	3,500.00
	UTILITIES Totals	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00
	MATERIALS & SUPPLIES					
2430	EQUIPMENT	26,000.00	26,000.00	18,881.68	26,000.00	26,000.00
2460	COMPUTER EQUIPMENT	4,000.00	4,000.00	4,004.68	4,000.00	4,000.00
2645	UNIFORMS	1,500.00	1,500.00	542.69	7,500.00	7,500.00
	MATERIALS & SUPPLIES Totals	\$31,500.00	\$31,500.00	\$23,429.05	\$37,500.00	\$37,500.00
5045	EMERGENCY EQUIPMENT	50,000.00	50,000.00	27,106.40	50,000.00	50,000.00
	MATERIALS & SUPPLIES Totals	\$81,500.00	\$81,500.00	\$50,535.45	\$87,500.00	\$87,500.00
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	2,500.00	2,500.00	.00	125,000.00	125,000.00
	REPAIRS & MAINTENANCE Totals	\$2,500.00	\$2,500.00	\$0.00	\$125,000.00	\$125,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
Department 047	COMMUNITY RISK REDUCTION DEPT.					
2610	TRAVEL & TRAINING	6,000.00	6,000.00	1,849.00	9,000.00	9,000.00
	Comments					
Level	Comment					
Department Request	Increasing certification status of all personnel in community risk reduction division.					
	TRAVEL & TRAINING Totals	\$6,000.00	\$6,000.00	\$1,849.00	\$9,000.00	\$9,000.00
	CONTRACT SERVICES					
2670	MEMBERSHIP & DUES	.00	.00	.00	4,000.00	4,000.00
	Comments					
Level	Comment					
Department Request	International Association of Arson Investigators International Code Council National Fire Protection Association ETC					
	CONTRACT SERVICES Totals	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
Department 047	COMMUNITY RISK REDUCTION DEPT. Totals	\$314,675.00	\$314,675.00	\$192,932.16	\$477,350.00	\$511,900.00
	EXPENSE					
Department 048	EMERGENCY TELECOMMUNICATIONS					
2000	SALARIES & WAGES	405,600.00	405,600.00	324,874.07	794,000.00	734,000.00
	Comments					
Level	Comment					
Department Request	4 FTE telecommunications Officers, Communications Manager, Radio Communications tech Specialist. Updated for salary and wage increases approved by the County Council on					
Administrative						
	PART-TIME SALARIES	75,000.00	75,000.00	43,172.83	75,000.00	123,000.00
	Comments					
Level	Comment					
Department Request	Sustain previous fiscal year adopted.					
	NEW PERSONNEL	186,747.00	186,747.00	.00	66,500.00	.00
	Comments					
Level	Comment					
Department Request	Request to hire a full time training officer and terminal agency coordinator position. This position is responsible for FBI NCTC CJS compliance, SCCJA certification processes, continuing education processes for all 911 communications personnel.					

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 048 - EMERGENCY TELECOMMUNICATIONS						
SALARIES & WAGES						
2008	COST OF LIVING ADJUSTMENT	37,300.00	37,300.00	.00	.00	40,500.00
	Comments Level					
	Administrative					
	Comment					
	5% cost of living increase					
2020	OVERTIME	125,000.00	125,000.00	68,580.94	135,000.00	135,000.00
	Comments Level					
	Department Request					
	Comment					
	Employees have scheduled overtime hours given the course of their shift schedule. This also accounts for PTE accruing OT based on hours worked to back fill open positions by employees using leave, and potential for mandatory hollidays, call backs, or disaster response.					
	SALARIES & WAGES Totals	\$829,647.00	\$829,647.00	\$436,627.84	\$1,070,500.00	\$1,032,500.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	43,545.00	43,545.00	32,507.66	.00	65,500.00
2036	S.C. RETIREMENT-EMPLOYER	100,300.00	100,300.00	71,630.02	.00	186,000.00
2040	MEDICAL INSURANCE	98,064.00	98,064.00	43,703.49	.00	180,000.00
2050	TORT INSURANCE	4,500.00	4,500.00	3,214.93	.00	4,000.00
2060	WORKER'S COMPENSATION	29,600.00	29,600.00	20,466.44	.00	25,000.00
	EMPLOYEE BENEFITS Totals	\$276,009.00	\$276,009.00	\$171,522.54	\$0.00	\$460,500.00
	UTILITIES					
2100	TELEPHONE	118,000.00	118,000.00	72,632.10	.00	90,000.00
	Comments Level					
	Department Request					
	Comment					
	Request to sustain from previous adopted fiscal year.					
	UTILITIES Totals	\$118,000.00	\$118,000.00	\$72,632.10	\$0.00	\$90,000.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	5,000.00	5,000.00	2,510.76	5,000.00	5,000.00
	Comments Level					
	Department Request					
	Comment					
	This is for compact discs, toner cartridges, pens, paper, staples, items prudent and necessary for the day to day operations of the 911 communications center.					

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 048 - EMERGENCY TELECOMMUNICATIONS					
	MATERIALS & SUPPLIES					
2430	EQUIPMENT	130,000.00	130,000.00	21,824.74	130,000.00	130,000.00
	Comments Level					
	Department Request					
	Comment					
	sustain for additional equipment communications technical specialist may need once onboarded. equipment may include additional tools for the installation, removal, inhouse radio repairs. additionally may include bulk wire, coax, connectors, soldering equipment, etc. prudent and necessary to sustain public safety communications					
2440	OFFICE EQUIPMENT	5,000.00	5,000.00	199.61	5,000.00	5,000.00
	Comments Level					
	Department Request					
	Comment					
	sustain					
2450	DISPATCH EQUIPMENT	5,000.00	5,000.00	315,111.66	15,000.00	15,000.00
	Comments Level					
	Department Request					
	Comment					
	acquisition of 24x7x365 specialty operations chairs x8; dispatcher specialized headsets for radio and phone system; control remote batteries, base stations, theaters, etc for receiving, processing, and dispatching 911 calls for service.					
2645	UNIFORMS	4,000.00	4,000.00	.00	4,000.00	4,000.00
	Comments Level					
	Department Request					
	Comment					
	Sustain.					
	MATERIALS & SUPPLIES Totals	\$149,000.00	\$149,000.00	\$339,646.77	\$159,000.00	\$159,000.00
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	110,000.00	110,000.00	69,581.18	119,000.00	119,000.00
	Comments Level					
	Department Request					
	Comment					
	Sustain from previous fiscal year. Maintenance contracts include: Motorola Solutions Radio, CAD, phone annual maintenance agreements, Everbridge, Nixle public safety communications messaging, Frontline QA/QI software, APCO intellicom interface maintenance and software, DataMaxx NCIC software, cellular plans, annual generator and UPS maintenance.					
2410	RADIO MAINTENANCE	268,500.00	268,500.00	176,790.20	268,500.00	218,500.00
	Comments Level					
	Department Request					
	Comment					
	public safety radio repair, parts, software updates, and acquisition of replacement or new radios for increased delivery of service to the public.					

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 048 - EMERGENCY TELECOMMUNICATIONS					
	REPAIRS & MAINTENANCE					
2412	PALMETTO 800-RADIO CONTRACT	202,000.00	202,000.00	124,459.44	202,000.00	202,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	sustain. monthly radio subscription costs for all public safety agencies (JCSO, JCFR, Coroner's Office Etc.) This is a 5 tower site subscription based service					
5095	BUILDING REPAIRS	225,000.00	225,000.00	2,382.29	50,000.00	50,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	replace dispatch entry covered patio and railing. replace flooring. and light bathroom renovation.					
	REPAIRS & MAINTENANCE Totals	\$805,500.00	\$805,500.00	\$373,213.11	\$639,500.00	\$589,500.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	15,000.00	15,000.00	11,397.46	36,500.00	36,500.00
	Comments					
	Level					
	Department Request					
	Comment					
	See spreadsheet					
	TRAVEL & TRAINING Totals	\$15,000.00	\$15,000.00	\$11,397.46	\$36,500.00	\$36,500.00
	CONTRACT SERVICES					
2670	MEMBERSHIP & DUES	3,000.00	3,000.00	.00	3,000.00	3,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	CONTRACT SERVICES Totals	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
	CAPITAL EXPENDITURES					
3752	CAPITAL OUTLAY	200,000.00	550,812.00	174,018.84	200,000.00	200,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Will be expanding dispatching capabilities. Acquisition of public safety 800 mhz trunked dispatch console. Each seated position is estimated at \$100,000 each. This estimate is interfaced into the current operating platform of wireline(fiber) and wireless backup(public safety radio, CAD, telephony, audio recording servers and installation.					
	CAPITAL EXPENDITURES Totals	\$200,000.00	\$550,812.00	\$174,018.84	\$200,000.00	\$200,000.00
	Department 048 - EMERGENCY TELECOMMUNICATIONS Totals	\$2,396,156.00	\$2,746,968.00	\$1,579,058.66	\$2,108,500.00	\$2,571,000.00
	Department 049 - INFORMATION TECHNOLOGY					
	SALARIES & WAGES					
2000	SALARIES & WAGES	385,000.00	385,000.00	333,195.83	486,000.00	448,000.00
2005	NEW PERSONNEL	.00	.00	.00	55,000.00	.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 049 - INFORMATION TECHNOLOGY					
	SALARIES & WAGES					
2008	COST OF LIVING ADJUSTMENT	22,900.00	22,900.00	.00	25,000.00	22,600.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
2020	OVERTIME	2,500.00	2,500.00	1,996.07	2,700.00	2,700.00
	SALARIES & WAGES Totals	\$410,400.00	\$410,400.00	\$335,191.90	\$568,700.00	\$473,300.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	24,500.00	24,500.00	24,645.49	26,250.00	26,250.00
2036	S.C. RETIREMENT-EMPLOYER	64,200.00	64,200.00	56,153.89	68,750.00	68,750.00
2040	MEDICAL INSURANCE	45,000.00	45,000.00	43,729.46	48,250.00	48,250.00
2050	TORT INSURANCE	2,000.00	2,000.00	1,428.86	2,150.00	2,150.00
2060	WORKER'S COMPENSATION	18,000.00	18,000.00	12,468.61	19,275.00	19,275.00
	EMPLOYEE BENEFITS Totals	\$153,700.00	\$153,700.00	\$138,426.31	\$164,675.00	\$164,675.00
	UTILITIES					
2100	TELEPHONE	8,000.00	8,000.00	32,435.79	8,000.00	8,000.00
2825	UTILITIES	4,500.00	4,500.00	11,326.12	4,800.00	4,800.00
	UTILITIES Totals	\$12,500.00	\$12,500.00	\$43,761.91	\$12,800.00	\$12,800.00
	PROFESSIONAL SERVICES					
4930	TECHNOLOGY UPGRADES	65,000.00	65,000.00	55,636.19	68,500.00	68,500.00
	PROFESSIONAL SERVICES Totals	\$65,000.00	\$65,000.00	\$55,636.19	\$68,500.00	\$68,500.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	6,500.00	6,500.00	19,863.29	7,150.00	7,150.00
2460	COMPUTER EQUIPMENT	25,000.00	25,000.00	316,363.63	26,750.00	26,750.00
2463	COMPUTER SOFTWARE	85,000.00	85,000.00	134,795.67	91,000.00	91,000.00
2526	GIS EXPENDITURES	65,000.00	65,000.00	5,288.02	69,500.00	69,500.00
2645	UNIFORMS	6,500.00	6,500.00	.00	6,500.00	6,500.00
	MATERIALS & SUPPLIES Totals	\$188,000.00	\$188,000.00	\$476,310.61	\$200,900.00	\$200,900.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	4,500.00	4,500.00	2,475.82	4,900.00	4,900.00
2320	VEHICLE MAINTENANCE	2,500.00	2,500.00	.00	2,750.00	2,750.00
2400	MAINTENANCE CONTRACTS	285,500.00	285,500.00	378,226.66	305,500.00	305,500.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative	
Fund 010	GENERAL FUND						
	EXPENSE						
	Department 049 - INFORMATION TECHNOLOGY						
	REPAIRS & MAINTENANCE						
	REPAIRS & MAINTENANCE Totals	\$292,500.00	\$292,500.00	\$380,702.48	\$313,150.00	\$313,150.00	
	TRAVEL & TRAINING						
	TRAVEL & TRAINING Totals	18,000.00	18,000.00	11,690.92	19,250.00	19,250.00	
	CONTRACT SERVICES						
	CONTRACT SERVICES Totals	\$18,000.00	\$18,000.00	\$11,690.92	\$19,250.00	\$19,250.00	
	2310 VEHICLE INSURANCE	3,800.00	3,800.00	1,827.82	4,000.00	4,000.00	
	2405 CONTRACTUAL SERVICES	170,000.00	170,000.00	192,368.34	182,000.00	182,000.00	
	2464 COMPUTER MAINTENANCE	20,000.00	20,000.00	10,249.35	21,500.00	21,500.00	
	2670 MEMBERSHIP & DUES	500.00	500.00	.00	500.00	500.00	
	CONTRACT SERVICES Totals	\$194,300.00	\$194,300.00	\$204,445.51	\$208,000.00	\$208,000.00	
	CAPITAL EXPENDITURES						
	CAPITAL EXPENDITURES Totals	12,800.00	12,800.00	.00	25,000.00	.00	
	2307 NEW VEHICLES	.00	.00	.00	175,000.00	.00	
	3752 CAPITAL OUTLAY	.00	.00	.00	.00	.00	
	Comments						
	Level						
	Department Request						
	Administrative						
	Comment						
	This is for the building repairs and expansion.						
	Capital projects will be determined by the County Council and funded at a later date.						
	CAPITAL EXPENDITURES Totals	\$12,800.00	\$12,800.00	\$0.00	\$200,000.00	\$0.00	
	DEBT PAYMENTS						
	DEBT PAYMENTS Totals	.00	.00	.00	.00	12,800.00	
	4708 VEHICLE/EQUIP. LEASE PAYMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$12,800.00	
	Department 049 - INFORMATION TECHNOLOGY Totals	\$1,347,200.00	\$1,347,200.00	\$1,646,165.83	\$1,755,975.00	\$1,473,375.00	
	Department 050 - COUNTY COUNCIL						
	SALARIES & WAGES						
	SALARIES & WAGES Totals	135,000.00	135,000.00	116,587.45	140,000.00	140,000.00	
	2000 SALARIES & WAGES	8,400.00	8,400.00	.00	.00	2,700.00	
	2008 COST OF LIVING ADJUSTMENT						
	Comments						
	Level						
	Administrative						
	Comment						
	5% cost of living increase						
	SALARIES & WAGES Totals	\$143,400.00	\$143,400.00	\$116,587.45	\$140,000.00	\$142,700.00	

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
	Department 050 - COUNTY COUNCIL					
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	10,300.00	10,300.00	8,050.45	10,800.00	10,800.00
2036	S.C. RETIREMENT-EMPLOYER	22,300.00	22,300.00	19,492.35	26,300.00	26,300.00
2040	MEDICAL INSURANCE	28,400.00	28,400.00	28,338.80	32,200.00	32,200.00
2050	TORT INSURANCE	800.00	800.00	571.54	1,000.00	1,000.00
2060	WORKER'S COMPENSATION	6,600.00	6,600.00	4,570.18	3,500.00	5,000.00
	EMPLOYEE BENEFITS Totals	\$68,400.00	\$68,400.00	\$61,023.32	\$73,800.00	\$75,300.00
	UTILITIES					
2100	TELEPHONE	7,000.00	7,000.00	7,340.03	9,600.00	9,600.00
	UTILITIES Totals	\$7,000.00	\$7,000.00	\$7,340.03	\$9,600.00	\$9,600.00
	PROFESSIONAL SERVICES					
2870	MEDIA SERVICES	18,000.00	18,000.00	17,069.38	18,000.00	18,000.00
	PROFESSIONAL SERVICES Totals	\$18,000.00	\$18,000.00	\$17,069.38	\$18,000.00	\$18,000.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	2,000.00	2,000.00	2,747.91	3,500.00	3,500.00
2440	OFFICE EQUIPMENT	2,500.00	2,500.00	10,026.84	.00	10,000.00
2460	COMPUTER EQUIPMENT	1,500.00	1,500.00	4,384.77	.00	3,500.00
2875	MEETING EXPENSES	5,000.00	5,000.00	6,835.98	7,100.00	7,100.00
	MATERIALS & SUPPLIES Totals	\$11,000.00	\$11,000.00	\$23,995.50	\$10,600.00	\$24,100.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	1,000.00	1,000.00	.00	1,000.00	1,000.00
2320	VEHICLE MAINTENANCE	.00	.00	.00	.00	1,870.00
	REPAIRS & MAINTENANCE Totals	4,000.00	4,000.00	16,016.28	.00	16,000.00
2400	MAINTENANCE CONTRACTS	\$5,000.00	\$5,000.00	\$16,016.28	\$1,000.00	\$18,870.00
	REPAIRS & MAINTENANCE Totals	\$5,000.00	\$5,000.00	\$16,016.28	\$1,000.00	\$18,870.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	16,500.00	16,500.00	11,068.03	16,500.00	16,500.00
	TRAVEL & TRAINING Totals	\$16,500.00	\$16,500.00	\$11,068.03	\$16,500.00	\$16,500.00
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	1,200.00	1,200.00	1,015.22	1,200.00	1,200.00
2605	ADVERTISING	.00	.00	.00	50,000.00	50,000.00

Comments
Level/ Administrative
Annual maintenance fee \$670 + tires

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 050 - COUNTY COUNCIL					
	CONTRACT SERVICES					
2670	MEMBERSHIP & DUES	500.00	500.00	7,397.17	.00	7,400.00
	Comments					
	Level					
	Administrative					
	Comment					
	South Carolina Association of Counties--\$7,200					
	Jasper County Chamber of Commerce--\$200					
	CONTRACT SERVICES Totals	\$1,700.00	\$1,700.00	\$8,412.39	\$51,200.00	\$58,600.00
	CAPITAL EXPENDITURES					
2307	NEW VEHICLES	7,100.00	7,100.00	8,008.66	10,100.00	.00
	CAPITAL EXPENDITURES Totals	\$7,100.00	\$7,100.00	\$8,008.66	\$10,100.00	\$0.00
	DEBT PAYMENTS					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	.00	7,500.00
	DEBT PAYMENTS Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
	OTHER FINANCING USES					
2831	DISCRETIONARY FUNDS	5,000.00	5,000.00	4,300.00	5,000.00	5,000.00
	OTHER FINANCING USES Totals	\$5,000.00	\$5,000.00	\$4,300.00	\$5,000.00	\$5,000.00
	OTHER FINANCING USES Totals	\$283,100.00	\$283,100.00	\$273,821.04	\$335,800.00	\$376,170.00
	Department 050 - COUNTY COUNCIL Totals					
	Department 051 - ADMINISTRATION					
	SALARIES & WAGES					
2000	SALARIES & WAGES	175,000.00	175,000.00	161,779.77	191,400.00	191,400.00
2008	COST OF LIVING ADJUSTMENT	10,800.00	10,800.00	.00	.00	9,600.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
	SALARIES & WAGES Totals	\$185,800.00	\$185,800.00	\$161,779.77	\$191,400.00	\$201,000.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	13,300.00	13,300.00	12,269.13	15,400.00	15,400.00
2036	S.C. RETIREMENT-EMPLOYER	29,000.00	29,000.00	26,838.56	41,500.00	41,500.00
2040	MEDICAL INSURANCE	28,700.00	28,700.00	18,883.31	30,200.00	30,200.00
2050	TORT INSURANCE	1,100.00	1,100.00	785.87	1,100.00	1,100.00
2060	WORKER'S COMPENSATION	8,600.00	8,600.00	5,961.00	4,500.00	6,000.00
	EMPLOYEE BENEFITS Totals	\$80,700.00	\$80,700.00	\$64,737.87	\$92,700.00	\$94,200.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 051 - ADMINISTRATION						
UTILITIES						
2100	TELEPHONE	55,000.00	55,000.00	20,481.96	55,000.00	25,000.00
2825	UTILITIES	62,100.00	62,100.00	57,306.87	68,500.00	68,500.00
	<i>UTILITIES Totals</i>	\$117,100.00	\$117,100.00	\$77,788.83	\$123,500.00	\$93,500.00
MATERIALS & SUPPLIES						
2200	OFFICE SUPPLIES	4,000.00	4,000.00	1,715.81	4,000.00	4,000.00
2440	OFFICE EQUIPMENT	800.00	800.00	.00	1,000.00	1,000.00
2460	COMPUTER EQUIPMENT	2,500.00	2,500.00	3,444.31	2,500.00	2,500.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$7,300.00	\$7,300.00	\$5,160.12	\$7,500.00	\$7,500.00
REPAIRS & MAINTENANCE						
2300	GAS, OIL, & GREASE	2,600.00	2,600.00	2,738.05	3,700.00	3,700.00
2305	VEHICLE ALLOWANCE	7,200.00	7,200.00	.00	9,600.00	9,600.00
2320	VEHICLE MAINTENANCE	1,200.00	1,200.00	49.63	1,200.00	1,870.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$11,000.00	\$11,000.00	\$2,787.68	\$14,500.00	\$15,170.00
2400	MAINTENANCE CONTRACTS	16,000.00	16,000.00	5,788.38	16,000.00	16,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$27,000.00	\$27,000.00	\$8,576.06	\$30,500.00	\$31,170.00
TRAVEL & TRAINING						
2610	TRAVEL & TRAINING	5,000.00	5,000.00	6,699.64	6,800.00	6,800.00
	<i>TRAVEL & TRAINING Totals</i>	\$5,000.00	\$5,000.00	\$6,699.64	\$6,800.00	\$6,800.00
CONTRACT SERVICES						
2310	VEHICLE INSURANCE	5,000.00	5,000.00	8,020.95	5,000.00	5,000.00
2405	CONTRACTUAL SERVICES	14,000.00	14,000.00	10,378.00	14,000.00	14,000.00
2670	MEMBERSHIP & DUES	1,600.00	1,600.00	1,750.93	2,000.00	2,000.00
2820	PUBLIC BUILDING INSURANCE	10,000.00	10,000.00	22,931.76	10,000.00	10,000.00
	<i>CONTRACT SERVICES Totals</i>	\$30,600.00	\$30,600.00	\$43,081.64	\$31,000.00	\$31,000.00
CAPITAL EXPENDITURES						
2307	NEW VEHICLES	18,100.00	18,100.00	6,693.26	18,100.00	.00
	<i>CAPITAL EXPENDITURES Totals</i>	\$18,100.00	\$18,100.00	\$6,693.26	\$18,100.00	\$0.00
DEBT PAYMENTS						
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	.00	7,000.00
	<i>DEBT PAYMENTS Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
	<i>Department 051 - ADMINISTRATION Totals</i>	\$471,600.00	\$471,600.00	\$374,517.19	\$501,500.00	\$472,170.00

Comments
Level Administrative
Annual maintenance fee \$670 + tires

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 052 - DATA PROCESSING					
	CONTRACT SERVICES					
2510	AUDITOR, TREASURER, TAX COLLECTOR SOFTWARE	285,000.00	285,000.00	219,733.33	.00	312,000.00
	Comments					
Level	Comment					
Administrative	PubliQ Software agreement for July 1, 2023 - Jun 30, 2024					
2515	NEW WORLD SOFTWARE MAINT.	80,000.00	80,000.00	80,584.47	87,000.00	87,000.00
	Comments					
Level	Comment					
Department Request	Current year amount + 8% inflation (CPI)					
2520	PAYROLL PROCESSING	57,000.00	57,000.00	56,124.65	.00	65,400.00
	Comments					
Level	Comment					
Administrative	Estimate \$2400 per pay period (\$7.16/employee) + \$3,000 for W2 processing					
	CONTRACT SERVICES Totals	\$422,000.00	\$422,000.00	\$356,442.45	\$87,000.00	\$464,400.00
	Department 052 - DATA PROCESSING Totals	\$422,000.00	\$422,000.00	\$356,442.45	\$87,000.00	\$464,400.00
	Department 053 - TAX COLLECTOR					
	SALARIES & WAGES					
2000	SALARIES & WAGES	116,000.00	116,000.00	99,096.44	126,100.00	126,100.00
2008	COST OF LIVING ADJUSTMENT	7,200.00	7,200.00	.00	.00	6,300.00
	Comments					
Level	Comment					
Administrative	5% cost of living increase					
2020	OVERTIME	.00	.00	485.17	.00	.00
	SALARIES & WAGES Totals	\$123,200.00	\$123,200.00	\$99,581.61	\$126,100.00	\$132,400.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	8,900.00	8,900.00	7,329.18	9,700.00	9,700.00
2036	S.C. RETIREMENT-EMPLOYER	19,200.00	19,200.00	16,635.22	23,700.00	23,700.00
2040	MEDICAL INSURANCE	24,100.00	24,100.00	13,156.99	15,700.00	15,700.00
2050	TORT INSURANCE	1,100.00	1,100.00	785.87	1,100.00	1,100.00
2060	WORKER'S COMPENSATION	5,700.00	5,700.00	3,924.38	3,500.00	4,000.00
	EMPLOYEE BENEFITS Totals	\$59,000.00	\$59,000.00	\$41,831.64	\$53,700.00	\$54,200.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
EXPENSE						
Department	053 - TAX COLLECTOR					
UTILITIES						
2100	TELEPHONE	500.00	500.00	1,383.33	1,700.00	1,900.00
	UTILITIES Totals	\$500.00	\$500.00	\$1,383.33	\$1,700.00	\$1,900.00
MATERIALS & SUPPLIES						
2200	OFFICE SUPPLIES	5,500.00	5,500.00	1,084.43	5,500.00	5,500.00
	Comments Level					
	Department Request	300.00	300.00	116.60	300.00	300.00
	Comment	Office supplies. Office furniture.				
2230	PRINTING & SUPPLIES	300.00	300.00	116.60	300.00	300.00
	Comments Level					
	Department Request					
	Comment	Printing of Letter heads, Business cards and Bidder cards.				
	MATERIALS & SUPPLIES Totals	\$5,800.00	\$5,800.00	\$1,201.03	\$5,800.00	\$5,800.00
REPAIRS & MAINTENANCE						
2400	MAINTENANCE CONTRACTS	1,500.00	1,500.00	928.29	3,500.00	3,500.00
	Comments Level					
	Department Request					
	Comment	ATTORNEY CHARGES \$150.00 PER DEED. THE NUMBER OF DEEDS VARIES. LAST YEAR WE PAID \$2700.00. POST OFFICE FEE IS NOW \$84.00.				
	REPAIRS & MAINTENANCE Totals	\$1,500.00	\$1,500.00	\$928.29	\$3,500.00	\$3,500.00
TRAVEL & TRAINING						
2610	TRAVEL & TRAINING	3,500.00	3,500.00	3,405.06	4,500.00	4,500.00
	Comments Level					
	Department Request					
	Comment	SCATT FALL CONFERENCE LOCATION VARIES. REGISTRATION LAST YEAR \$150.00. HOTEL \$539.01. MILEAGE AND PER DIEM \$461.25. SCATT ACADEMY REGISTRATION LAST YEAR \$225.00. HOTEL \$448.03 AND MILEAGE AND PER DIEM \$293.68. SCATT SPRING CONFERENCE REGISTRATION \$150.00. HOTEL \$498.42 PER DIEM \$417.51.				
	TRAVEL & TRAINING Totals	\$3,500.00	\$3,500.00	\$3,405.06	\$4,500.00	\$4,500.00
CONTRACT SERVICES						
2003	CONTRACT LABOR	50,000.00	50,000.00	31,451.00	50,000.00	50,000.00
	Comments Level					
	Department Request					
	Comment	POSTING OF PROPERTIES BY PALMETTO POSTING. THE AMOUNTS VARIES ACCORDING TO HOW MANY PROPERTIES ARE UNPAID. (35,000-50,000)				

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 053 - TAX COLLECTOR					
	CONTRACT SERVICES					
2605	ADVERTISING	30,000.00	30,000.00	3,618.00	30,000.00	30,000.00
	Comments					
Level	Comment					
Department Request	Advertising of delinquent properties for 3 weeks. Amounts varies. Last year we paid \$26,000.00.					
2666	PARALEGAL SERVICES	5,000.00	5,000.00	1,755.00	5,000.00	5,000.00
	Comments					
Level	Comment					
Department Request	TITLE SEARCHES LAST YEAR WE PAID \$3,300.00. AMOUNT VARIES.					
	CONTRACT SERVICES Totals	\$85,000.00	\$85,000.00	\$36,824.00	\$85,000.00	\$85,000.00
	Department 053 - TAX COLLECTOR Totals	\$278,500.00	\$278,500.00	\$185,154.96	\$280,300.00	\$287,300.00
	Department 054 - CHERRY POINT FIRE DEPT.					
	SALARIES & WAGES					
2000	SALARIES & WAGES	661,500.00	661,500.00	531,960.20	702,532.00	655,000.00
2001	PART-TIME SALARIES	5,000.00	5,000.00	2,454.66	70,000.00	42,000.00
	Comments					
Level	Comment					
Department Request	Personnel on average will utilize personal leave of about 10 days per person per year. Part time personnel often cover these days to reduce OT. Based on the calculations of leave utilized from this district 70K should cover most of the leave					
2008	COST OF LIVING ADJUSTMENT	44,200.00	44,200.00	.00	.00	38,700.00
	Comments					
Level	Comment					
Administrative	5% cost of living increase					
2020	OVERTIME	107,000.00	107,000.00	64,249.57	107,000.00	76,000.00
	SALARIES & WAGES Totals	\$817,700.00	\$817,700.00	\$598,664.43	\$879,532.00	\$811,700.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	63,000.00	63,000.00	43,615.76	.00	59,200.00
2038	POLICE OFFICER RET.-EMPLOYER	159,400.00	159,400.00	132,013.23	.00	164,200.00
2040	MEDICAL INSURANCE	106,000.00	106,000.00	80,323.40	.00	125,500.00
2050	TORT INSURANCE	1,800.00	1,800.00	1,285.97	.00	1,800.00
2060	WORKER'S COMPENSATION	34,500.00	34,500.00	23,844.38	.00	25,000.00
	EMPLOYEE BENEFITS Totals	\$364,700.00	\$364,700.00	\$281,082.74	\$0.00	\$375,700.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 054 - CHERRY POINT FIRE DEPT.					
	UTILITIES					
2100	TELEPHONE	5,000.00	5,000.00	2,530.90	5,000.00	5,000.00
2825	UTILITIES	42,000.00	42,000.00	9,443.28	42,000.00	42,000.00
	UTILITIES Totals	\$47,000.00	\$47,000.00	\$11,974.18	\$47,000.00	\$47,000.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	5,000.00	5,000.00	1,550.88	5,400.00	5,400.00
2280	MAINTENANCE SUPPLIES	.00	.00	.00	10,000.00	10,000.00
2430	EQUIPMENT	30,000.00	50,000.00	54,646.32	50,000.00	50,000.00
	Comments					
Level	<i>Comment</i>					
Department Request	This was the amended figure from 22/23 FY with the addition of the second station					
2440	OFFICE EQUIPMENT	2,500.00	2,500.00	764.37	5,000.00	5,000.00
	Comments					
Level	<i>Comment</i>					
Department Request	Requesting an increase to cover expenses at a second station					
2645	UNIFORMS	18,000.00	18,000.00	16,846.67	40,000.00	40,000.00
	Comments					
Level	<i>Comment</i>					
Department Request	Requesting an increase to cover additional personnel at the additional station					
	MATERIALS & SUPPLIES Totals	\$55,500.00	\$75,500.00	\$73,808.24	\$110,400.00	\$110,400.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	16,125.00	16,125.00	.00	32,000.00	32,000.00
	Comments					
Level	<i>Comment</i>					
Department Request	Requesting an increase due to a second station within district					
2320	VEHICLE MAINTENANCE	22,260.00	22,260.00	15,030.14	50,000.00	50,000.00
	Comments					
Level	<i>Comment</i>					
Department Request	Requesting an increase to cover the cost of repairs of vehicles at a second station within the district					
2400	MAINTENANCE CONTRACTS	50,000.00	50,000.00	7,038.35	50,000.00	50,000.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
	EXPENSE					
	Department 054 - CHERRY POINT FIRE DEPT.					
	REPAIRS & MAINTENANCE					
5095	BUILDING REPAIRS	1,500.00	1,500.00	4,926.35	5,000.00	5,000.00
	Comments					
	Level					
	Department Request					
	Requesting an increase to cover repairs at two station locations.					
	REPAIRS & MAINTENANCE Totals	\$89,885.00	\$89,885.00	\$26,994.84	\$137,000.00	\$137,000.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	21,920.00	21,920.00	150.00	45,000.00	45,000.00
	Comments					
	Level					
	Department Request					
	Requesting an increase to cover certifications for additional personnel at the second station within the district					
	TRAVEL & TRAINING Totals	\$21,920.00	\$21,920.00	\$150.00	\$45,000.00	\$45,000.00
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	10,500.00	10,500.00	.00	10,500.00	10,500.00
5055	FIREFIGHTER PHYSICALS	3,900.00	3,900.00	.00	3,900.00	3,900.00
	CONTRACT SERVICES Totals	\$14,400.00	\$14,400.00	\$0.00	\$14,400.00	\$14,400.00
	CAPITAL EXPENDITURES					
3752	CAPITAL OUTLAY	90,000.00	1,898,000.00	89,150.93	90,000.00	90,000.00
	Comments					
	Level					
	Administrative					
	Generator for Mead Road Fire Station \$90K					
	CAPITAL EXPENDITURES Totals	\$90,000.00	\$1,898,000.00	\$89,150.93	\$90,000.00	\$90,000.00
	Department 054 - CHERRY POINT FIRE DEPT. Totals	\$1,501,105.00	\$3,329,105.00	\$1,081,825.36	\$1,323,332.00	\$1,631,200.00
	Department 055 - BUSINESS LICENSES					
	SALARIES & WAGES					
2000	SALARIES & WAGES	45,600.00	45,600.00	38,561.81	48,000.00	48,000.00
2008	COST OF LIVING ADJUSTMENT	2,800.00	2,800.00	.00	.00	2,400.00
	Comments					
	Level					
	Administrative					
	5% cost of living increase					
	SALARIES & WAGES Totals	\$48,400.00	\$48,400.00	\$38,561.81	\$48,000.00	\$50,400.00



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 055 - BUSINESS LICENSES					
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	3,500.00	3,500.00	2,767.91	3,700.00	3,700.00
2036	S.C. RETIREMENT-EMPLOYER	7,600.00	7,600.00	6,448.22	9,000.00	9,000.00
2040	MEDICAL INSURANCE	11,100.00	11,100.00	9,224.95	12,300.00	12,300.00
2050	TORT INSURANCE	200.00	200.00	142.89	200.00	200.00
2060	WORKER'S COMPENSATION	2,200.00	2,200.00	1,490.28	1,500.00	1,500.00
	EMPLOYEE BENEFITS Totals	\$24,600.00	\$24,600.00	\$20,074.25	\$26,700.00	\$26,700.00
	UTILITIES					
2100	TELEPHONE	1,100.00	1,100.00	805.36	1,000.00	1,000.00
	UTILITIES Totals	\$1,100.00	\$1,100.00	\$805.36	\$1,000.00	\$1,000.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	800.00	800.00	48.78	800.00	800.00
2440	OFFICE EQUIPMENT	500.00	500.00	.00	1,000.00	1,000.00
2460	COMPUTER EQUIPMENT	1,200.00	1,200.00	20.63	1,200.00	1,200.00
	MATERIALS & SUPPLIES Totals	\$2,500.00	\$2,500.00	\$69.41	\$3,000.00	\$3,000.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	2,000.00	2,000.00	1,522.42	2,000.00	2,000.00
2320	VEHICLE MAINTENANCE	800.00	800.00	.00	800.00	800.00
2400	MAINTENANCE CONTRACTS	4,000.00	4,000.00	853.73	4,000.00	4,000.00
	REPAIRS & MAINTENANCE Totals	\$6,800.00	\$6,800.00	\$2,376.15	\$6,800.00	\$6,800.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	500.00	500.00	.00	500.00	500.00
	TRAVEL & TRAINING Totals	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	900.00	900.00	824.90	900.00	900.00
2405	CONTRACTUAL SERVICES	6,000.00	6,000.00	14,770.00	7,000.00	7,000.00
	CONTRACT SERVICES Totals	\$6,900.00	\$6,900.00	\$15,594.90	\$7,900.00	\$7,900.00
	CAPITAL EXPENDITURES					
2307	NEW VEHICLES	4,800.00	4,800.00	.00	4,800.00	.00
	CAPITAL EXPENDITURES Totals	\$4,800.00	\$4,800.00	\$0.00	\$4,800.00	\$0.00
	Department 055 - BUSINESS LICENSES Totals	\$95,600.00	\$95,600.00	\$77,481.88	\$98,700.00	\$96,300.00
	Department 056 - EMERGENCY SERVICES					
	SALARIES & WAGES					
2000	SALARIES & WAGES	220,200.00	220,200.00	235,297.27	237,885.00	235,000.00

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 056 - EMERGENCY SERVICES						
UTILITIES						
2100	TELEPHONE	42,000.00	42,000.00	36,857.22	50,000.00	50,000.00
	Comments Level					
	Department Request					
	Comment					
	Current trend indicates that we are on course to expend 50K					
2825	UTILITIES	130,000.00	130,000.00	118,317.93	130,000.00	130,000.00
	UTILITIES Totals	\$172,000.00	\$172,000.00	\$155,175.15	\$180,000.00	\$180,000.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	13,000.00	13,000.00	7,214.01	13,000.00	13,000.00
2260	EMPLOYEE APPRECIATION	.00	.00	2,435.31	8,000.00	8,000.00
	Comments Level					
	Department Request					
	Comment					
	New line item---Employees retire, appreciation during national recognition weeks for various operational divisions					
2280	MAINTENANCE SUPPLIES	26,000.00	26,000.00	21,287.77	26,000.00	26,000.00
2430	EQUIPMENT	150,000.00	150,000.00	43,065.28	150,000.00	150,000.00
2431	MEDICAL SUPPLIES	145,000.00	145,000.00	65,000.00	145,000.00	145,000.00
2440	OFFICE EQUIPMENT	5,000.00	5,000.00	6,406.21	5,000.00	5,000.00
2460	COMPUTER EQUIPMENT	20,000.00	20,000.00	1,235.59	20,000.00	20,000.00
2645	UNIFORMS	3,500.00	3,500.00	2,521.76	3,500.00	3,500.00
	MATERIALS & SUPPLIES Totals	\$362,500.00	\$362,500.00	\$149,165.93	\$370,500.00	\$370,500.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	10,000.00	10,000.00	4,064.79	10,000.00	10,000.00
2320	VEHICLE MAINTENANCE	10,000.00	10,000.00	11,070.57	10,000.00	10,000.00
2400	MAINTENANCE CONTRACTS	50,000.00	50,000.00	31,371.54	50,000.00	50,000.00
2410	RADIO MAINTENANCE	.00	.00	.00	5,000.00	5,000.00
5092	RADIO TOWER REPAIRS	15,000.00	15,000.00	3,500.00	15,000.00	15,000.00
5095	BUILDING REPAIRS	50,000.00	50,000.00	21,262.65	50,000.00	50,000.00
	REPAIRS & MAINTENANCE Totals	\$135,000.00	\$135,000.00	\$71,269.55	\$140,000.00	\$140,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 056 - EMERGENCY SERVICES					
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	6,000.00	6,000.00	5,634.84	12,000.00	12,000.00
	Comments					
	Level					
	Department Request					
	Continuing education, travel to conferences (Fire department instructors conference, Indianapolis, IN)					
	SC Emergency Management Conference- Charleston					
	SC Fire Conference- Myrtle Beach					
	SCAC Conference- Myrtle Beach					
	National Fire Academy & Emergency Management Institute- Emmitsburg, MD					
	TRAVEL & TRAINING Totals	\$6,000.00	\$6,000.00	\$5,634.84	\$12,000.00	\$12,000.00
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	153,000.00	153,000.00	154,999.60	153,000.00	153,000.00
2670	MEMBERSHIP & DUES	3,000.00	3,000.00	1,815.00	3,000.00	3,000.00
2820	PUBLIC BUILDING INSURANCE	35,000.00	35,000.00	40,536.06	.00	.00
3421	RIDGELAND FIRE CONTRACT	205,000.00	205,000.00	.00	205,000.00	205,000.00
	CONTRACT SERVICES Totals	\$396,000.00	\$396,000.00	\$197,350.66	\$361,000.00	\$361,000.00
	CAPITAL EXPENDITURES					
2307	NEW VEHICLES	32,000.00	32,000.00	15,743.74	1,000,000.00	.00
	Comments					
	Level					
	Department Request					
	Type 1 mobile incident command post; needed ability to establish forward operational command and control of incident mitigation and recovery. This is an all hazard approach, IE LEO, Fire, EMS, pre-established large scale gathering events, (PGA, Festivals, etc)					
	Removed from operating budget for Council review as a capital request.					
	Administrative					
	CAPITAL EXPENDITURES Totals	\$32,000.00	\$32,000.00	\$15,743.74	\$1,000,000.00	\$0.00
	Department 056 - EMERGENCY SERVICES					
	Totals	\$1,454,717.00	\$1,454,717.00	\$1,006,696.12	\$2,468,185.00	\$1,499,000.00
	Department 057 - SHERIFF					
	SALARIES & WAGES					
2000	SALARIES & WAGES	3,079,200.00	3,079,200.00	2,669,260.90	3,348,200.00	3,335,000.00
	Comments					
	Level					
	Department Request					
	To cover the current Salaries and Wages					
2001	PART-TIME SALARIES	28,200.00	28,200.00	24,342.32	28,200.00	28,200.00
2002	RESERVE OFFICERS	10,000.00	10,000.00	.00	10,000.00	10,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 057 - SHERIFF					
	SALARIES & WAGES					
2005	NEW PERSONNEL	269,000.00	269,000.00	.00	2,750,000.00	.00
	Comments Level					
	Department Request					
	20 additional officers (Salaries/Fringe/Equipment); To be in compliance with Jasper County's Comprehensive Plan - Jasper's Journey					
2008	COST OF LIVING ADJUSTMENT	195,100.00	195,100.00	.00	.00	176,400.00
	Comments Level					
	Department Request					
	PENDING - Finance Director					
	Administrative					
	5% cost of living increase					
2020	OVERTIME	165,000.00	165,000.00	140,483.99	165,000.00	165,000.00
	Comments Level					
	Department Request					
	PENDING - Finance Director					
	Administrative					
	5% cost of living increase					
	SALARIES & WAGES Totals	\$3,746,500.00	\$3,746,500.00	\$2,834,087.21	\$6,301,400.00	\$3,714,600.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	235,600.00	235,600.00	206,641.17	.00	270,000.00
	Comments Level					
	Department Request					
	PENDING - Finance Director					
2036	S.C. RETIREMENT-EMPLOYER	35,000.00	35,000.00	31,426.76	.00	50,000.00
	Comments Level					
	Department Request					
	PENDING - Finance Director					
2038	POLICE OFFICER RET.-EMPLOYER	552,800.00	552,800.00	509,936.52	.00	749,400.00
	Comments Level					
	Department Request					
	PENDING - Finance Director					
2040	MEDICAL INSURANCE	509,000.00	509,000.00	384,776.70	.00	566,500.00
	Comments Level					
	Department Request					
	PENDING - Finance Director					

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 057 - SHERIFF					
	EMPLOYEE BENEFITS					
2050	TORT INSURANCE	94,300.00	94,300.00	67,370.74	.00	70,000.00
	Comments Level					
	Department Request					
	Comment					
	PENDING - Finance Director					
2060	WORKER'S COMPENSATION	152,000.00	152,000.00	110,277.79	.00	115,000.00
	Comments Level					
	Department Request					
	Comment					
	PENDING - Finance Director					
	EMPLOYEE BENEFITS Totals	\$1,578,700.00	\$1,578,700.00	\$1,310,429.68	\$0.00	\$1,820,900.00
	UTILITIES					
2100	TELEPHONE	50,000.00	50,000.00	55,760.03	65,000.00	65,000.00
2825	UTILITIES	20,000.00	20,000.00	18,008.77	.00	24,000.00
	Comments Level					
	Department Request					
	Comment					
	PENDING - Finance Director					
	UTILITIES Totals	\$70,000.00	\$70,000.00	\$73,768.80	\$65,000.00	\$89,000.00
	PROFESSIONAL SERVICES					
2616	PUBLIC RELATIONS	2,500.00	2,500.00	1,748.34	2,500.00	2,500.00
	Comments Level					
	Department Request					
	Comment					
	Community Outreach Program					
2870	MEDIA SERVICES	15,000.00	15,000.00	6,354.05	15,000.00	15,000.00
	Comments Level					
	Department Request					
	Comment					
	Media advertising and social media information					
4925	EMPLOYEE EVALUATION SCREENING	10,000.00	10,000.00	1,700.00	10,000.00	10,000.00
	PROFESSIONAL SERVICES Totals	\$27,500.00	\$27,500.00	\$9,802.39	\$27,500.00	\$27,500.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	15,000.00	15,000.00	8,113.22	15,000.00	15,000.00

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
EXPENSE						
	Department 057 - SHERIFF REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	234,300.00	234,300.00	274,690.76	234,300.00	234,300.00
2320	VEHICLE MAINTENANCE	100,000.00	100,000.00	95,041.44	100,000.00	100,000.00
2400	MAINTENANCE CONTRACTS	308,000.00	308,000.00	84,988.01	463,000.00	463,000.00
	Comments Level					
	Department Request					
	Comment					
	Annual installment payments for existing contracts; increased costs of current contracts					
2410	RADIO MAINTENANCE	2,000.00	2,000.00	.00	2,000.00	2,000.00
	REPAIRS & MAINTENANCE Totals	\$644,300.00	\$644,300.00	\$454,720.21	\$799,300.00	\$799,300.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	50,000.00	50,000.00	30,865.70	70,000.00	70,000.00
	Comments Level					
	Department Request					
	Comment					
	Due to the increased costs of Travel and Training fees					
	TRAVEL & TRAINING Totals	\$50,000.00	\$50,000.00	\$30,865.70	\$70,000.00	\$70,000.00
	CONTRACT SERVICES					
2003	CONTRACT LABOR	12,000.00	12,000.00	14,736.80	15,000.00	15,000.00
	Comments Level					
	Department Request					
	Comment					
	Professional Standards Director					
2310	VEHICLE INSURANCE	91,300.00	91,300.00	148,271.04	150,000.00	150,000.00
	Comments Level					
	Department Request					
	Comment					
	Due to the increasing costs of vehicles					
2820	PUBLIC BUILDING INSURANCE	1,400.00	1,400.00	1,517.17	.00	1,700.00
	Comments Level					
	Department Request					
	Comment					
	PENDING - Finance Director					

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund 010	GENERAL FUND					
EXPENSE						
Department 057	SHERIFF					
CONTRACT SERVICES						
2895	CRIME TASK FORCE	70,000.00	70,000.00	70,073.31	70,000.00	70,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	For narcotics officers' safety and narcotics field testing equipment					
	CONTRACT SERVICES Totals	\$174,700.00	\$174,700.00	\$234,598.32	\$235,000.00	\$236,700.00
CAPITAL EXPENDITURES						
2307	NEW VEHICLES	295,000.00	568,700.00	301,933.72	748,700.00	.00
	Comments					
	Level					
	Department Request					
	Comment					
	To complete the Enterprise Fleet updating					
3752	CAPITAL OUTLAY	228,668.00	228,668.00	187,747.90	228,668.00	228,668.00
	Comments					
	Level					
	Department Request					
	Comment					
	Continuing the Body Camera/Taser contract approved by Council; Continuing the Flock Safety cameras placed last year					
	CAPITAL EXPENDITURES Totals	\$523,668.00	\$797,368.00	\$489,681.62	\$977,368.00	\$228,668.00
DEBT PAYMENTS						
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	.00	678,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	40 vehicles leased prior to FY24 + 15 vehicles leased in FY24 at an average monthly cost of \$1,025					
	DEBT PAYMENTS Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$678,000.00
Department 057	SHERIFF	\$7,373,768.00	\$7,647,468.00	\$5,830,746.38	\$9,108,828.00	\$8,270,568.00
DEPARTMENT 058 - DETENTION CENTER						
SALARIES & WAGES						
2000	SALARIES & WAGES	1,450,000.00	1,450,000.00	798,687.78	1,450,000.00	1,450,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Request to keep salaries at 1,450,000.00 due to projected staffing increase due to Bonus.					

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
	EXPENSE					
	Department 058 - DETENTION CENTER					
	SALARIES & WAGES					
2005	NEW PERSONNEL	80,371.00	80,371.00	.00	168,405.00	40,000.00
	Comments Level					
	Administrative					
	Comment					
	Civilian Booking Specialist is the only position included in the budget.					
2008	COST OF LIVING ADJUSTMENT	85,100.00	85,100.00	.00	.00	74,500.00
	Comments Level					
	Administrative					
	Comment					
	5% cost of living increase					
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	10,000.00	.00
	Comments Level					
	Department Request					
	Comment					
	See New Personnel Request Document					
2020	OVERTIME	200,000.00	200,000.00	185,088.17	200,000.00	200,000.00
	Comments Level					
	Department Request					
	Comment					
	Requesting to leave overtime at \$200,000 due to exceeding 64% of budget as of February, 2023.					
	SALARIES & WAGES Totals	\$1,815,471.00	\$1,815,471.00	\$983,775.95	\$1,828,405.00	\$1,764,500.00
2030	FICA-EMPLOYER CONTRIB.	126,500.00	126,500.00	70,478.13	161,500.00	127,000.00
	Comments Level					
	Department Request					
	Comment					
	Request to increase FICA by 28% due to request for additional personnel. (See New Personnel Document)					
2036	S.C. RETIREMENT-EMPLOYER	32,600.00	32,600.00	18,013.05	40,600.00	19,000.00
	Comments Level					
	Department Request					
	Comment					
	Requesting to increase SC Retirement by 23% due to the request to hire (2) Civilians, reclassify (1) position, and increase salary for (1) Civilian. (See New Personnel Document)					
2038	POLICE OFFICER RET.-EMPLOYER	275,900.00	275,900.00	166,953.46	285,900.00	352,600.00
	Comments Level					
	Department Request					
	Comment					
	Request to increase Police Retirement by 4% to offset the Request to hire (2) Additional Security Staff. (See New Personnel Attachment)					

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 058 - DETENTION CENTER					
	EMPLOYEE BENEFITS					
2040	MEDICAL INSURANCE	252,000.00	252,000.00	120,718.98	252,000.00	281,300.00
2050	TORT INSURANCE	63,000.00	63,000.00	45,009.09	63,000.00	50,000.00
2060	WORKER'S COMPENSATION	70,500.00	70,500.00	48,781.64	70,500.00	65,000.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$820,500.00	\$820,500.00	\$469,954.35	\$873,500.00	\$894,900.00
	UTILITIES					
2100	TELEPHONE	19,700.00	19,700.00	12,974.21	19,700.00	19,700.00
2825	UTILITIES	125,000.00	125,000.00	134,051.65	125,000.00	125,000.00
	<i>UTILITIES Totals</i>	\$144,700.00	\$144,700.00	\$147,025.86	\$144,700.00	\$144,700.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	15,000.00	15,000.00	12,460.49	15,000.00	15,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Request to keep Office Supplies at \$15,000, as of Feb. 2023 we are at 63%.					
2220	JAIL SUPPLIES	71,500.00	71,500.00	60,558.69	71,500.00	71,500.00
	Comments					
	Level					
	Department Request					
	Comment					
	Request to keep Jail Supplies at \$71,500 due to budget currently being at 74%.					
2230	PRINTING & SUPPLIES	1,000.00	1,000.00	302.43	1,000.00	1,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Request to keep Printing & Supplies at \$1000 due to printing material and promotional items.					
2280	MAINTENANCE SUPPLIES	20,070.00	20,070.00	24,479.14	20,070.00	20,070.00
	Comments					
	Level					
	Department Request					
	Comment					
	Requesting to keep Maintenance Supplies 20,070 due to budget currently at 65%					
2430	EQUIPMENT	60,000.00	60,000.00	42,124.47	210,600.00	210,600.00
	Comments					
	Level					
	Department Request					
	Comment					
	Requesting to increase Equipment by 2.51% from \$60,000 to \$210,600. Would like to upgrade the Central Control IP Intercom Control System due to intercoms in some units being inoperable and the system not being upgraded since 2005. also need more cameras in blindsight areas of parking lots. Currently have Sheriff Department assisting with monitoring vehicles entering parking lot for trash dumping and sleeping. (See New Personnel Document)					

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 058 - DETENTION CENTER					
	MATERIALS & SUPPLIES					
2460	COMPUTER EQUIPMENT	12,000.00	12,000.00	4,804.77	12,000.00	12,000.00
	Comments Level/					
	Department Request					
	Comment					
	Request to previous budgeted \$12,000 in upcoming budget for Computer Software and hardware.					
2645	UNIFORMS	20,000.00	20,000.00	4,599.38	20,000.00	20,000.00
	Comments Level/					
	Department Request					
	Comment					
	Requesting to keep previous budgeted \$20,000, due to new certified officers' uniforms and officers' being promoted change in uniform.					
2646	INMATE UNIFORMS	3,000.00	3,000.00	612.16	3,000.00	3,000.00
	Comments Level/					
	Department Request					
	Comment					
	Request to keep previous budgeted \$3,000 for replacement of inmate uniforms or shoes.					
	MATERIALS & SUPPLIES Totals	\$202,570.00	\$202,570.00	\$149,941.53	\$353,170.00	\$353,170.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	20,000.00	20,000.00	16,848.16	20,000.00	25,000.00
2320	VEHICLE MAINTENANCE	5,100.00	5,100.00	4,835.13	5,100.00	5,100.00
	Comments Level/					
	Department Request					
	Comment					
	Requesting to keep \$5,100.00 in upcoming budget for repair and maintenance of (2) older vehicles.					
2400	MAINTENANCE CONTRACTS	150,000.00	150,000.00	151,764.01	150,000.00	150,000.00
2410	RADIO MAINTENANCE	.00	.00	.00	20,000.00	20,000.00
	Comments Level/					
	Department Request					
	Comment					
	Requesting to add \$20,000 to Radio Maintenance due to a few radios' bases being inoperable. (See New Personnel document)					
5095	BUILDING REPAIRS	100,000.00	100,000.00	113,914.06	150,000.00	150,000.00
	Comments Level/					
	Department Request					
	Comment					
	Requesting to increase Building Repairs by 50% from \$100,000 to \$150,000. (As of Feb. 2023, we have exhausted 93% of current budget.) Currently the Detention Center is having major plumbing issues (toilets constantly backing up into unit and cells), this issue will eventually require plumbers to bust up floors to resolve problem. Also, Cell locks need to be replaced in several units due to wear and tear. (See Attachments)					
	REPAIRS & MAINTENANCE Totals	\$275,100.00	\$275,100.00	\$287,361.36	\$345,100.00	\$350,100.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 058 - DETENTION CENTER					
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	15,000.00	15,000.00	10,336.46	15,000.00	15,000.00
	Comments Level					
	Department Request					
	Request to keep previous budgeted \$15,000 for upcoming budget due to trainings, and travel expenses.					
2630	TRAINING	5,000.00	5,000.00	3,765.10	5,000.00	5,000.00
	Comments Level					
	Department Request					
	Request to keep previous budgeted \$5,000 for upcoming budget for Training.					
	TRAVEL & TRAINING Totals	\$20,000.00	\$20,000.00	\$14,101.56	\$20,000.00	\$20,000.00
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	12,000.00	12,000.00	10,754.22	12,000.00	12,000.00
2670	MEMBERSHIP & DUES	1,000.00	1,000.00	100.00	1,000.00	1,000.00
	Comments Level					
	Department Request					
	Requesting to keep Previous Budgeted \$1,000 for annual membership dues for officers'.					
2680	JUVENILE HOUSING EXPENSES	.00	.00	10,525.00	20,000.00	20,000.00
2690	INMATE HOUSING	.00	.00	.00	40,000.00	10,000.00
	Comments Level					
	Department Request					
	Requesting to add \$40,000 to Inmate Housing due to Jasper County having a lot of gang related shootings within the County, when arrested these individuals are detained here bringing the gangs into the facility with this being said, we sometimes have to ship inmates out to other facilities for protective custody. Housing rates have increased to \$75.00 a day. (See New Personnel Attachment)					
2700	FOOD SERVICE CONTRACT	260,000.00	260,000.00	325,843.73	260,000.00	335,000.00
	Comments Level					
	Department Request					
	Request to keep Current year's Adopted Budget.					
2710	MEDICAL SERVICES CONTRACT	306,500.00	306,500.00	220,438.53	306,500.00	306,500.00
	Comments Level					
	Department Request					
	Request to keep Current year's Adopted Budget.					

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 058 - DETENTION CENTER					
	CONTRACT SERVICES					
2820	PUBLIC BUILDING INSURANCE	14,750.00	14,750.00	16,736.86	14,750.00	14,750.00
	CONTRACT SERVICES Totals	\$594,250.00	\$594,250.00	\$584,398.34	\$654,250.00	\$699,250.00
	CAPITAL EXPENDITURES					
2307	NEW VEHICLES	26,800.00	26,800.00	31,804.27	127,300.00	.00
	Comments					
	Level					
	Department Request					
	Comment					
	Request to increase New Vehicles by 4.75% from \$26,800 to \$127,300. The Detention Center has currently (1) operable van (1) operable sedan to transport inmates to and from court, medical appointment and etc. We would like to request to lease (2) Additional Cargo Vans and (1) SUV. (See New Personnel Attachment)					
	CAPITAL EXPENDITURES Totals	\$26,800.00	\$26,800.00	\$31,804.27	\$127,300.00	\$0.00
	DEBT PAYMENTS					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	.00	40,000.00
	Comments					
	Level					
	Administrative					
	Comment					
	Two vehicles leased in FY23 and two additional vehicles leased in FY24					
	DEBT PAYMENTS Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
	Department 058 - DETENTION CENTER Totals	\$3,899,391.00	\$3,899,391.00	\$2,668,363.22	\$4,346,425.00	\$4,266,620.00
	Department 059 - FARMERS MARKET					
	UTILITIES					
2825	UTILITIES	5,000.00	5,000.00	3,529.38	5,000.00	5,000.00
	UTILITIES Totals	\$5,000.00	\$5,000.00	\$3,529.38	\$5,000.00	\$5,000.00
	Department 059 - FARMERS MARKET Totals	\$5,000.00	\$5,000.00	\$3,529.38	\$5,000.00	\$5,000.00
	Department 060 - PLANNING					
	SALARIES & WAGES					
2000	SALARIES & WAGES	120,000.00	120,000.00	100,025.20	124,200.00	187,200.00
2005	NEW PERSONNEL	35,700.00	35,700.00	.00	80,500.00	.00
	Comments					
	Level					
	Administrative					
	Comment					
	Planner position was added in FY22-23 budget					
2008	COST OF LIVING ADJUSTMENT	7,400.00	7,400.00	.00	.00	9,400.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
	SALARIES & WAGES Totals	\$163,100.00	\$163,100.00	\$100,025.20	\$204,700.00	\$196,600.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 060 - PLANNING					
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	9,000.00	9,000.00	7,174.43	9,500.00	14,400.00
2036	S.C. RETIREMENT-EMPLOYER	20,000.00	20,000.00	16,828.68	23,300.00	35,200.00
	Comments					
	Level					
	Department Request					
	Comment					
	Based on the 2023 budget, it appears this line item should e increased slightly.					
2040	MEDICAL INSURANCE	16,700.00	16,700.00	14,226.68	18,200.00	29,100.00
2050	TORT INSURANCE	1,100.00	1,100.00	785.87	1,000.00	1,000.00
2060	WORKER'S COMPENSATION	5,800.00	5,800.00	4,023.74	3,500.00	4,200.00
	EMPLOYEE BENEFITS Totals	\$52,600.00	\$52,600.00	\$43,039.40	\$55,500.00	\$83,900.00
	UTILITIES					
2100	TELEPHONE	5,800.00	5,800.00	590.12	3,800.00	3,800.00
	UTILITIES Totals	\$5,800.00	\$5,800.00	\$590.12	\$3,800.00	\$3,800.00
	PROFESSIONAL SERVICES					
2870	MEDIA SERVICES	5,100.00	5,100.00	4,919.36	7,000.00	7,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	This line item was increased \$1,900.00 to cover any BZA Meetings that may need to be recorded.					
	PROFESSIONAL SERVICES Totals	\$5,100.00	\$5,100.00	\$4,919.36	\$7,000.00	\$7,000.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	2,500.00	2,500.00	740.05	2,500.00	2,500.00
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	1,753.14	1,000.00	1,000.00
	MATERIALS & SUPPLIES Totals	\$3,500.00	\$3,500.00	\$2,493.19	\$3,500.00	\$3,500.00
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	12,200.00	12,200.00	17,217.91	19,300.00	19,300.00
	Comments					
	Level					
	Department Request					
	Comment					
	Schneider Online Permitting Portal \$6,900.00					
	Xerox Copier \$5,700					
	Schneider Online Permitting Flex Support \$7,008.00					
	REPAIRS & MAINTENANCE Totals	\$12,200.00	\$12,200.00	\$17,217.91	\$19,300.00	\$19,300.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	3,000.00	3,000.00	1,625.84	3,000.00	3,000.00
	TRAVEL & TRAINING Totals	\$3,000.00	\$3,000.00	\$1,625.84	\$3,000.00	\$3,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 060 - PLANNING					
	CONTRACT SERVICES					
2420	MEETING STIPENDS	10,000.00	10,000.00	6,996.78	13,000.00	13,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	This line item was increased to cover meeting stipends for Board of Zoning Appeals. In the past, they did not receive a stipend, but now they do, which should be approximately 1,000 per year based on 2 meetings.					
	The other \$2,000 increase is to provide food for the Planning Commission (night meetings). We will soon be going back to in-person meetings.					
5000	PLANNING EXPENSES	110,000.00	147,615.00	442.94	110,000.00	110,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	This line item amount is to pay a consultant to help with both the Comprehensive Plan Review, which MUST be done this year and a Levy Special Area Plan.					
	CONTRACT SERVICES Totals	\$120,000.00	\$157,615.00	\$7,439.72	\$123,000.00	\$123,000.00
	Department 060 - PLANNING Totals	\$365,300.00	\$402,915.00	\$177,350.74	\$419,800.00	\$440,100.00
	Department 061 - FINANCE					
	SALARIES & WAGES					
2000	SALARIES & WAGES	175,000.00	175,000.00	148,274.07	195,700.00	186,000.00
2008	COST OF LIVING ADJUSTMENT	10,900.00	10,900.00	.00	.00	9,300.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
2020	OVERTIME	.00	.00	482.68	.00	.00
	SALARIES & WAGES Totals	\$185,900.00	\$185,900.00	\$148,756.75	\$195,700.00	\$195,300.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	13,400.00	13,400.00	10,868.20	15,000.00	15,000.00
2036	S.C. RETIREMENT-EMPLOYER	29,000.00	29,000.00	24,868.52	36,700.00	36,700.00
2040	MEDICAL INSURANCE	24,100.00	24,100.00	16,441.96	21,600.00	21,600.00
2050	TORT INSURANCE	1,100.00	1,100.00	785.87	1,100.00	1,100.00
2060	WORKER'S COMPENSATION	8,600.00	8,600.00	5,961.10	5,000.00	5,000.00
	EMPLOYEE BENEFITS Totals	\$76,200.00	\$76,200.00	\$58,925.65	\$79,400.00	\$79,400.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	3,500.00	3,500.00	4,048.16	4,500.00	4,500.00
2440	OFFICE EQUIPMENT	1,000.00	1,000.00	.00	1,000.00	1,000.00
2460	COMPUTER EQUIPMENT	2,500.00	2,500.00	.00	2,500.00	2,500.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 061 - FINANCE					
	MATERIALS & SUPPLIES					
	MATERIALS & SUPPLIES Totals	\$7,000.00	\$7,000.00	\$4,048.16	\$8,000.00	\$8,000.00
	REPAIRS & MAINTENANCE					
	MAINTENANCE CONTRACTS	4,000.00	4,000.00	2,659.28	4,000.00	4,000.00
	REPAIRS & MAINTENANCE Totals	\$4,000.00	\$4,000.00	\$2,659.28	\$4,000.00	\$4,000.00
	TRAVEL & TRAINING					
	TRAVEL & TRAINING	3,500.00	3,500.00	886.40	3,500.00	3,500.00
	TRAVEL & TRAINING Totals	\$3,500.00	\$3,500.00	\$886.40	\$3,500.00	\$3,500.00
	CONTRACT SERVICES					
	CONTRACTUAL SERVICES	6,000.00	6,000.00	8,742.50	9,000.00	9,000.00
	MEMBERSHIP & DUES	1,000.00	1,000.00	385.00	1,000.00	1,360.00
	CONTRACT SERVICES Totals	\$7,000.00	\$7,000.00	\$9,127.50	\$10,000.00	\$10,360.00
	Department 061 - FINANCE Totals	\$283,600.00	\$283,600.00	\$224,403.74	\$300,600.00	\$300,560.00
	Department 062 - INTERDEPARTMENTAL					
	SALARIES & WAGES					
	SALARY ADJUSTMENTS	40,000.00	40,000.00	.00	40,000.00	40,000.00
	SALARIES & WAGES Totals	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00
	EMPLOYEE BENEFITS					
	MEDICAL INSURANCE	495,000.00	495,000.00	373,667.21	495,000.00	465,000.00
	ARPA PREMIUM PAY AND VACCINE INCENTIVE	.00	.00	508.45	.00	.00
	UNEMPLOYMENT BENEFITS	10,000.00	10,000.00	.00	10,000.00	10,000.00
	EMPLOYEE BENEFITS Totals	\$505,000.00	\$505,000.00	\$374,175.66	\$505,000.00	\$475,000.00
	UTILITIES					
	TELEPHONE	12,000.00	12,000.00	8,317.20	12,000.00	12,000.00
	UTILITIES	55,200.00	55,200.00	36,527.55	47,000.00	47,000.00
	UTILITIES Totals	\$67,200.00	\$67,200.00	\$44,844.75	\$59,000.00	\$59,000.00
	PROFESSIONAL SERVICES					
	AUDIT SERVICES	83,500.00	83,500.00	84,146.54	115,500.00	115,500.00
	CONSULTING SERVICES	53,000.00	53,000.00	48,613.70	50,000.00	241,000.00
	PROFESSIONAL SERVICES Totals	\$136,500.00	\$136,500.00	\$132,760.24	\$165,500.00	\$356,500.00
Comments Level	Administrative	Public relations consultant \$20K, employee EAP \$7K, Construction consultant \$25K, Fee-in-Lieu consultant \$35K, Payroll consultant \$15K, Grant consultant \$24K, EEOC plan \$15K, Regional Jail Study \$20K, Space Use Study \$50K and Other \$30K				

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
EXPENSE						
Department 062 - INTERDEPARTMENTAL						
MATERIALS & SUPPLIES						
2230	PRINTING & SUPPLIES	2,200.00	2,200.00	958.11	2,200.00	2,200.00
2260	EMPLOYEE APPRECIATION	20,000.00	20,000.00	14,311.08	20,000.00	20,000.00
2290	POSTAGE	60,000.00	60,000.00	50,970.99	60,000.00	60,000.00
2835	EMERGENCY FUND	70,000.00	70,000.00	48,618.19	70,000.00	70,000.00
2840	SALES & USE TAX	.00	.00	1,441.98	.00	.00
4821	EMPLOYEE EDUCATION	.00	.00	500.00	.00	.00
<i>MATERIALS & SUPPLIES Totals</i>		\$152,200.00	\$152,200.00	\$116,800.35	\$152,200.00	\$152,200.00
<i>CONTRACT SERVICES</i>						
2405	CONTRACTUAL SERVICES	97,379.00	270,787.00	105,320.75	270,000.00	325,000.00
Comments Level Administrative Comment Security services for Clementa C. Pinckney building \$48K, document storage/scanning \$65K, GIS Mapping and other services \$24K, Countywide 2-3 in ortho/oblique photos \$140K, Treasury operations audit and cash hand-off \$48K.						
2500	PEST CONTROL	28,000.00	28,000.00	24,245.64	30,000.00	30,000.00
2605	ADVERTISING	.00	.00	1,669.41	.00	.00
2820	PUBLIC BUILDING INSURANCE	35,000.00	35,000.00	33,807.66	35,000.00	36,852.00
2845	TAX PAYMENTS	61,000.00	61,000.00	8,172.90	12,000.00	12,000.00
2890	BOARD OF DISABILITIES CONTRACT	6,500.00	6,500.00	3,564.00	6,500.00	6,500.00
4920	EMPLOYEE DRUG TESTING	8,794.00	8,794.00	7,526.65	10,000.00	10,000.00
<i>CONTRACT SERVICES Totals</i>		\$236,673.00	\$410,081.00	\$184,307.01	\$363,500.00	\$420,352.00
<i>CAPITAL EXPENDITURES</i>						
3754	ARPA EXPENDITURES	.00	.00	80,753.95	.00	.00
<i>CAPITAL EXPENDITURES Totals</i>		\$0.00	\$0.00	\$80,753.95	\$0.00	\$0.00
<i>DEBT PAYMENTS</i>						
5701	DEBT INTEREST	19,000.00	19,000.00	10,560.12	.00	.00
<i>DEBT PAYMENTS Totals</i>		\$19,000.00	\$19,000.00	\$10,560.12	\$0.00	\$0.00
<i>Department 062 - INTERDEPARTMENTAL Totals</i>		\$1,156,573.00	\$1,329,981.00	\$944,202.08	\$1,285,200.00	\$1,503,052.00
Department 063 - CLERK OF COURT						
SALARIES & WAGES						
2000	SALARIES & WAGES	291,500.00	291,500.00	238,616.85	306,200.00	291,000.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
	EXPENSE					
	Department 063 - CLERK OF COURT					
	SALARIES & WAGES					
2008	COST OF LIVING ADJUSTMENT	18,100.00	18,100.00	.00	.00	14,600.00
	Comments					
	Level					
	Administrative					
	5% cost of living increase					
	SALARIES & WAGES Totals	\$309,600.00	\$309,600.00	\$238,616.85	\$306,200.00	\$305,600.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	22,000.00	22,000.00	16,113.86	24,300.00	24,300.00
2036	S.C. RETIREMENT-EMPLOYER	48,300.00	48,300.00	36,299.55	59,600.00	59,600.00
2040	MEDICAL INSURANCE	36,000.00	36,000.00	23,256.82	46,000.00	46,000.00
2050	TORT INSURANCE	1,400.00	1,400.00	1,000.20	1,400.00	1,400.00
2060	WORKER'S COMPENSATION	14,400.00	14,400.00	9,984.84	8,000.00	8,000.00
	EMPLOYEE BENEFITS Totals	\$122,100.00	\$122,100.00	\$86,655.27	\$139,300.00	\$139,300.00
	UTILITIES					
2100	TELEPHONE	9,000.00	9,000.00	7,497.31	9,100.00	9,100.00
2825	UTILITIES	47,000.00	47,000.00	36,439.83	47,000.00	47,000.00
	UTILITIES Totals	\$56,000.00	\$56,000.00	\$43,937.14	\$56,100.00	\$56,100.00
	PROFESSIONAL SERVICES					
2801	FAMILY COURT AUDIT SERVICES	3,000.00	3,000.00	1,500.00	3,000.00	3,000.00
	PROFESSIONAL SERVICES Totals	\$3,000.00	\$3,000.00	\$1,500.00	\$3,000.00	\$3,000.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	4,500.00	4,500.00	3,402.26	4,500.00	4,500.00
2460	COMPUTER EQUIPMENT	25,000.00	25,000.00	23,646.13	25,000.00	25,000.00
2855	COURT EXPENSES	55,000.00	55,000.00	2,553.87	55,000.00	55,000.00
	MATERIALS & SUPPLIES Totals	\$84,500.00	\$84,500.00	\$29,602.26	\$84,500.00	\$84,500.00
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	20,000.00	20,000.00	14,700.02	20,000.00	20,000.00
	REPAIRS & MAINTENANCE Totals	\$20,000.00	\$20,000.00	\$14,700.02	\$20,000.00	\$20,000.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	4,000.00	4,000.00	3,480.39	4,000.00	4,000.00
	TRAVEL & TRAINING Totals	\$4,000.00	\$4,000.00	\$3,480.39	\$4,000.00	\$4,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 063 - CLERK OF COURT					
	CONTRACT SERVICES					
2405	CONTRACTUAL SERVICES	53,000.00	53,000.00	32,044.80	53,000.00	53,000.00
2820	PUBLIC BUILDING INSURANCE	12,800.00	12,800.00	15,682.05	12,800.00	12,800.00
2860	MICROFILM SERVICES	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	CONTRACT SERVICES Totals	\$68,300.00	\$68,300.00	\$50,226.85	\$68,300.00	\$68,300.00
	Department 063 - CLERK OF COURT					
	CONTRACT SERVICES					
	CONTRACT SERVICES Totals	\$667,500.00	\$667,500.00	\$468,718.78	\$681,400.00	\$680,800.00
	Department 064 - MAGISTRATE-LEE (TRAFFIC COURT)					
	SALARIES & WAGES					
2000	SALARIES & WAGES	96,000.00	96,000.00	94,130.80	123,623.00	152,500.00
2005	NEW PERSONNEL	56,000.00	56,000.00	.00	47,302.00	.00
	Comments					
	Level					
	Department Request					
	Administrative					
	Comment					
	This request includes an open full time clerk position, a part-time clerk position, a part-time clerk position, and a security officer. The new personnel were approved in the FY22-23 budget. The security personnel will be a contractual agreement with a third-party.					
2008	COST OF LIVING ADJUSTMENT	6,000.00	6,000.00	.00	6,000.00	7,600.00
	Comments					
	Level					
	Department Request					
	Administrative					
	Comment					
	5% cost of living increase					
2020	OVERTIME	.00	.00	29.10	.00	.00
	SALARIES & WAGES Totals	\$158,000.00	\$158,000.00	\$94,159.90	\$176,925.00	\$160,100.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	7,300.00	7,300.00	6,617.90	.00	.00
2036	S.C. RETIREMENT-EMPLOYER	16,000.00	16,000.00	12,929.20	16,000.00	16,000.00
2038	POLICE OFFICER RET.-EMPLOYER	.00	.00	2,969.82	9,600.00	9,600.00
2040	MEDICAL INSURANCE	17,000.00	17,000.00	13,814.19	.00	.00
2050	TORT INSURANCE	500.00	500.00	357.21	500.00	500.00
2060	WORKER'S COMPENSATION	4,700.00	4,700.00	3,228.93	4,700.00	4,700.00
	EMPLOYEE BENEFITS Totals	\$45,500.00	\$45,500.00	\$39,917.25	\$30,800.00	\$30,800.00
	UTILITIES					
2100	TELEPHONE	2,100.00	2,100.00	2,258.79	3,000.00	3,000.00
2825	UTILITIES	16,500.00	16,500.00	11,108.55	16,500.00	16,500.00
	UTILITIES Totals	\$18,600.00	\$18,600.00	\$13,367.34	\$19,500.00	\$19,500.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
EXPENSE						
Department 064	MAGISTRATE-LEE (TRAFFIC COURT)					
PROFESSIONAL SERVICES						
2857	JURY EXPENSES	500.00	500.00	1,082.48	1,500.00	1,500.00
Comments Level/	Comment					
Department Request	Due to the backlog of jury trials, we will be holding more jury trials, which was increase the amount of funds that will go towards paying the jurors. There is an overage for the current fiscal year, despite not holding as many jury trials.					
PROFESSIONAL SERVICES Totals		\$500.00	\$500.00	\$1,082.48	\$1,500.00	\$1,500.00
MATERIALS & SUPPLIES						
2200	OFFICE SUPPLIES	3,500.00	3,500.00	2,572.71	3,500.00	3,500.00
Comments Level/	Comment					
Department Request	The cost of replacing the courtroom chairs is \$75-\$100 per chairs and 30 chairs are needed. The estimated cost for all 30 chairs is \$2,450 to \$3,000, not including taxes and other fees.					
2430	EQUIPMENT	1,000.00	1,000.00	66.00	1,000.00	7,500.00
Comments Level/	Comment					
Department Request	This request is for the security wand, metal detector, digital recording system for courtroom, and securing the entrances/exits into the building. The security wand is less than \$200. The metal detector is between \$3000-\$4500. The digital audio recording system for the courtroom is approximately \$2,000. We have received a \$10,529.25 quote for the secured entrances and exits but are awaiting other quotes.					
Administrative	\$4,500 for metal detector, \$2,000 for recording system, and \$1,000 for misc. equipment needed during the year.					
2440	OFFICE EQUIPMENT	1,000.00	1,000.00	367.09	1,000.00	1,000.00
2460	COMPUTER EQUIPMENT	1,500.00	1,500.00	1,703.64	1,500.00	1,500.00
2855	COURT EXPENSES	500.00	500.00	51.75	2,000.00	2,000.00
MATERIALS & SUPPLIES Totals		\$7,500.00	\$7,500.00	\$4,761.19	\$9,000.00	\$15,500.00
REPAIRS & MAINTENANCE						
2400	MAINTENANCE CONTRACTS	3,000.00	3,000.00	3,200.69	4,000.00	4,000.00
REPAIRS & MAINTENANCE Totals		\$3,000.00	\$3,000.00	\$3,200.69	\$4,000.00	\$4,000.00
TRAVEL & TRAINING						
2610	TRAVEL & TRAINING	2,100.00	2,100.00	4,120.36	.00	.00
Comments Level/	Comment					
Department Request	Training costs have gone up due to the rising costs of food, registration fees and other fees connected to the conferences. This office has gone over the budget amount for travel and training and it may be necessary to increase it.					
TRAVEL & TRAINING Totals		\$2,100.00	\$2,100.00	\$4,120.36	\$0.00	\$0.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
Department 064	MAGISTRATE-LEE (TRAFFIC COURT)					
CONTRACT SERVICES						
2405	CONTRACTUAL SERVICES	.00	.00	.00	.00	48,483.00
2832	TRANSLATOR SERVICES	500.00	500.00	38.01	500.00	500.00
	<i>Comments</i>					
	<i>Level</i>					
	Administrative					
	Security services and security monitoring services for magistrate office on Adams Street, Ridgeland					
	<i>CONTRACT SERVICES Totals</i>	\$500.00	\$500.00	\$38.01	\$500.00	\$48,983.00
Department 064	MAGISTRATE-LEE (TRAFFIC COURT) Totals	\$235,700.00	\$235,700.00	\$160,647.22	\$242,225.00	\$280,383.00
Department 065	PROBATE JUDGE					
SALARIES & WAGES						
2000	SALARIES & WAGES	112,400.00	112,400.00	123,586.29	118,000.00	130,000.00
	<i>Comments</i>					
	<i>Level</i>					
	Administrative					
	Salary and wages + state stipend for judge					
2004	COUNTY STIPEND	26,600.00	26,600.00	.00	25,000.00	25,000.00
2008	COST OF LIVING ADJUSTMENT	8,600.00	8,600.00	.00	.00	7,800.00
	<i>Comments</i>					
	<i>Level</i>					
	Administrative					
	5% cost of living increase					
	<i>SALARIES & WAGES Totals</i>	\$147,600.00	\$147,600.00	\$123,586.29	\$143,000.00	\$162,800.00
	<i>EMPLOYEE BENEFITS</i>					
2030	FICA-EMPLOYER CONTRIB.	10,700.00	10,700.00	9,015.49	11,800.00	11,800.00
2036	S.C. RETIREMENT-EMPLOYER	11,500.00	11,500.00	9,829.74	6,000.00	6,000.00
2038	POLICE OFFICER RET.-EMPLOYER	13,400.00	13,400.00	14,734.08	18,400.00	18,400.00
2040	MEDICAL INSURANCE	23,000.00	23,000.00	19,069.73	25,300.00	25,300.00
2050	TORT INSURANCE	1,300.00	1,300.00	928.76	1,300.00	1,300.00
2060	WORKER'S COMPENSATION	6,800.00	6,800.00	4,719.21	4,500.00	4,500.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$66,700.00	\$66,700.00	\$58,297.01	\$67,300.00	\$67,300.00
	<i>UTILITIES</i>					
2100	TELEPHONE	2,000.00	2,000.00	1,614.38	2,000.00	2,000.00
2825	UTILITIES	600.00	600.00	495.20	600.00	600.00
	<i>UTILITIES Totals</i>	\$2,600.00	\$2,600.00	\$2,109.58	\$2,600.00	\$2,600.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 065 - PROBATE JUDGE					
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	1,000.00	1,000.00	1,025.73	1,000.00	1,000.00
2460	COMPUTER EQUIPMENT	1,500.00	1,500.00	.00	1,500.00	1,500.00
	MATERIALS & SUPPLIES Totals	\$2,500.00	\$2,500.00	\$1,025.73	\$2,500.00	\$2,500.00
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	1,500.00	1,500.00	361.17	1,500.00	1,500.00
	REPAIRS & MAINTENANCE Totals	\$1,500.00	\$1,500.00	\$361.17	\$1,500.00	\$1,500.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	1,200.00	1,200.00	2,656.87	3,000.00	3,000.00
	Comments					
	Level					
	Department Request					
	Probate Judge and Associate Probate Judge are required by law to take CLE classes					
	TRAVEL & TRAINING Totals	\$1,200.00	\$1,200.00	\$2,656.87	\$3,000.00	\$3,000.00
	Department 065 - PROBATE JUDGE Totals	\$222,100.00	\$222,100.00	\$188,036.65	\$219,900.00	\$239,700.00
	Department 066 - AUDITOR					
	SALARIES & WAGES					
2000	SALARIES & WAGES	146,000.00	146,000.00	117,430.90	148,000.00	148,000.00
2008	COST OF LIVING ADJUSTMENT	9,100.00	9,100.00	.00	.00	7,400.00
	Comments					
	Level					
	Administrative					
	5% cost of living increase					
2020	OVERTIME	.00	.00	11.30	.00	.00
	SALARIES & WAGES Totals	\$155,100.00	\$155,100.00	\$117,442.20	\$148,000.00	\$155,400.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	11,200.00	11,200.00	8,722.36	11,400.00	11,400.00
2036	S.C. RETIREMENT-EMPLOYER	24,200.00	24,200.00	19,623.85	27,800.00	27,800.00
2040	MEDICAL INSURANCE	1,500.00	1,500.00	10,294.00	18,200.00	18,200.00
2050	TORT INSURANCE	1,300.00	1,300.00	928.76	1,300.00	1,300.00
2060	WORKER'S COMPENSATION	7,200.00	7,200.00	4,967.58	4,700.00	4,700.00
	EMPLOYEE BENEFITS Totals	\$45,400.00	\$45,400.00	\$44,536.55	\$63,400.00	\$63,400.00
	UTILITIES					
2100	TELEPHONE	3,600.00	3,600.00	1,393.66	3,600.00	3,600.00
	UTILITIES Totals	\$3,600.00	\$3,600.00	\$1,393.66	\$3,600.00	\$3,600.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
	EXPENSE					
	Department 066 - AUDITOR					
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	3,150.00	3,150.00	2,013.33	3,150.00	3,150.00
2240	SUPPLIES & FORMS	1,000.00	1,000.00	.00	1,000.00	1,000.00
2440	OFFICE EQUIPMENT	2,000.00	2,000.00	166.76	2,000.00	2,000.00
2460	COMPUTER EQUIPMENT	2,000.00	2,000.00	1,088.86	2,000.00	2,000.00
	MATERIALS & SUPPLIES Totals	\$8,150.00	\$8,150.00	\$3,268.95	\$8,150.00	\$8,150.00
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	5,000.00	5,000.00	1,696.69	5,000.00	5,000.00
	REPAIRS & MAINTENANCE Totals	\$5,000.00	\$5,000.00	\$1,696.69	\$5,000.00	\$5,000.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	5,500.00	5,500.00	6,430.57	5,500.00	5,500.00
	TRAVEL & TRAINING Totals	\$5,500.00	\$5,500.00	\$6,430.57	\$5,500.00	\$5,500.00
	Department 066 - AUDITOR Totals	\$222,750.00	\$222,750.00	\$174,768.62	\$233,650.00	\$241,050.00
	Department 067 - TREASURER					
	SALARIES & WAGES					
2000	SALARIES & WAGES	169,000.00	169,000.00	99,488.57	159,000.00	169,000.00
2001	PART-TIME SALARIES	21,000.00	21,000.00	25,063.32	22,000.00	22,000.00
2008	COST OF LIVING ADJUSTMENT	10,500.00	10,500.00	.00	.00	9,600.00
	SALARIES & WAGES Totals	\$200,500.00	\$200,500.00	\$125,074.44	\$181,000.00	\$200,600.00
2020	OVERTIME	.00	.00	522.55	.00	.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	13,000.00	13,000.00	9,324.44	14,000.00	14,000.00
2036	S.C. RETIREMENT-EMPLOYER	28,000.00	28,000.00	21,163.87	33,900.00	33,900.00
2040	MEDICAL INSURANCE	11,600.00	11,600.00	8,906.38	23,000.00	23,000.00
2050	TORT INSURANCE	1,400.00	1,400.00	1,000.20	1,400.00	1,400.00
2060	WORKER'S COMPENSATION	8,300.00	8,300.00	5,762.39	8,300.00	8,300.00
	EMPLOYEE BENEFITS Totals	\$62,300.00	\$62,300.00	\$46,157.28	\$80,600.00	\$80,600.00
	UTILITIES					
2100	TELEPHONE	2,500.00	2,500.00	1,432.38	2,500.00	2,500.00
	UTILITIES Totals	\$2,500.00	\$2,500.00	\$1,432.38	\$2,500.00	\$2,500.00

Comments
Level
Administrative
5% cost of living increase

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 067 - TREASURER					
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	4,000.00	4,000.00	991.06	4,000.00	4,000.00
2440	OFFICE EQUIPMENT	1,500.00	1,500.00	.00	1,500.00	1,500.00
2460	COMPUTER EQUIPMENT	2,000.00	2,000.00	.00	2,000.00	2,000.00
	MATERIALS & SUPPLIES Totals	\$7,500.00	\$7,500.00	\$991.06	\$7,500.00	\$7,500.00
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	4,500.00	4,500.00	3,409.13	4,500.00	4,500.00
	REPAIRS & MAINTENANCE Totals	\$4,500.00	\$4,500.00	\$3,409.13	\$4,500.00	\$4,500.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	5,500.00	5,500.00	6,626.35	5,500.00	5,500.00
	TRAVEL & TRAINING Totals	\$5,500.00	\$5,500.00	\$6,626.35	\$5,500.00	\$5,500.00
	CONTRACT SERVICES					
2003	CONTRACT LABOR	.00	.00	790.00	.00	.00
	CONTRACT SERVICES Totals	\$0.00	\$0.00	\$790.00	\$0.00	\$0.00
	Department 067 - TREASURER Totals	\$282,800.00	\$282,800.00	\$184,480.64	\$281,600.00	\$301,200.00
	Department 068 - VETERANS AFFAIRS					
	SALARIES & WAGES					
2000	SALARIES & WAGES	83,000.00	83,000.00	69,973.90	107,000.00	99,000.00
	COST OF LIVING ADJUSTMENT	5,100.00	5,100.00	.00	.00	5,000.00
2008						
	Comments					
Level	Comment					
Department Request	Requesting a salary increase for both Director and Assistant.					
Administrative	Legislative Delegation has requested a \$10,000 salary increase for the Director of Veterans Affairs for Jasper County.					
Level	Comment					
Administrative	5% cost of living increase					
2020	OVERTIME	.00	.00	98.40	.00	.00
	SALARIES & WAGES Totals	\$88,100.00	\$88,100.00	\$70,072.30	\$107,000.00	\$104,000.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	6,400.00	6,400.00	5,262.60	8,200.00	7,600.00
2036	S.C. RETIREMENT-EMPLOYER	13,700.00	13,700.00	11,719.79	20,100.00	18,600.00
2040	MEDICAL INSURANCE	6,000.00	6,000.00	273.68	350.00	350.00
2050	TORT INSURANCE	1,200.00	1,200.00	857.32	1,200.00	1,200.00
2060	WORKER'S COMPENSATION	4,100.00	4,100.00	2,831.53	3,100.00	3,100.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 068 - VETERANS AFFAIRS					
	EMPLOYEE BENEFITS					
	<i>EMPLOYEE BENEFITS Totals</i>	\$31,400.00	\$31,400.00	\$20,944.92	\$32,950.00	\$30,850.00
	UTILITIES					
2100	TELEPHONE	2,000.00	2,000.00	1,425.45	2,000.00	2,000.00
	<i>UTILITIES Totals</i>	\$2,000.00	\$2,000.00	\$1,425.45	\$2,000.00	\$2,000.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	1,000.00	1,000.00	235.09	1,000.00	1,000.00
2440	OFFICE EQUIPMENT	1,000.00	1,000.00	.00	1,000.00	1,000.00
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	396.59	1,000.00	1,000.00
2606	SPECIAL PROJECTS	1,000.00	1,000.00	482.40	1,000.00	1,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$4,000.00	\$4,000.00	\$1,114.08	\$4,000.00	\$4,000.00
	REPAIRS & MAINTENANCE					
2320	VEHICLE MAINTENANCE	.00	.00	.00	.00	1,870.00
	<i>REPAIRS & MAINTENANCE Totals</i>	.00	.00	.00	.00	1,870.00
	Comments					
	Level					
	Administrative					
	Annual maintenance fee \$670 + tires					
2400	MAINTENANCE CONTRACTS	1,500.00	1,500.00	480.15	1,000.00	1,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$1,500.00	\$1,500.00	\$480.15	\$1,000.00	\$2,870.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	3,000.00	3,000.00	2,343.92	3,000.00	3,000.00
	<i>TRAVEL & TRAINING Totals</i>	\$3,000.00	\$3,000.00	\$2,343.92	\$3,000.00	\$3,000.00
	Comments					
	Level					
	Department Request					
	Accreditation training, Columbia, SC					
	Various veterans support groups held throughout Jasper County					
	SC Veterans Affairs Officers Assoc. Conference, Greenville, SC					
	Veteran's Day Dinner and Ceremony					
	Other events throughout the County					

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 068 - VETERANS AFFAIRS					
	DEBT PAYMENTS					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	.00	6,200.00
	Comments					
	Level					
	Administrative					
	Comment					
	Leased vehicle in FY23					
	DEBT PAYMENTS Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$6,200.00
	Department 068 - VETERANS AFFAIRS Totals	\$130,000.00	\$130,000.00	\$96,380.82	\$149,950.00	\$152,920.00
	Department 069 - ASSESSOR					
	SALARIES & WAGES					
2000	SALARIES & WAGES	399,500.00	399,500.00	390,490.53	542,142.00	500,000.00
	Comments					
	Level					
	Administrative					
	Comment					
	Currently our wages are at \$492,856, this is without any increase. I've added 10% for increases to cover increase in pay due to completion of certifications as well as an increase due to number of years worked to change from lower salary to mid range salary.					
	Salary and wages entered as actual without contingent 10% increase.					
	NEW PERSONNEL	58,500.00	58,500.00	.00	58,500.00	29,000.00
	Comments					
	Level					
	Administrative					
	Comment					
	Administrative Assistant to mainly focus on working deeds. Already have a desk, computer, scanner and monitors setup.					
	This position will process deed transfers and the number of transfers has increased about 30% since 2021. Anticipate a mid-year hire.					
	SALARY YEAR END ACCRUALS	.00	.00	.00	10,056.00	.00
	Comments					
	Level					
	Administrative					
	Comment					
	overage from 2023 less allotment for new personnel and cost of living adjustment.					
	COST OF LIVING ADJUSTMENT	24,800.00	24,800.00	.00	27,107.00	25,300.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living calculated off salaries and wages					
	5% cost of living increase					

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 069 - ASSESSOR					
	SALARIES & WAGES					
2020	OVERTIME	.00	.00	21.32	5,000.00	5,000.00
	Comments Level/ Department Request					
	Damage assessment					
	SALARIES & WAGES Totals	\$482,800.00	\$482,800.00	\$390,511.85	\$642,805.00	\$559,300.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	30,600.00	30,600.00	28,440.11	38,311.00	41,500.00
2036	S.C. RETIREMENT-EMPLOYER	66,200.00	66,200.00	65,582.86	82,883.00	101,800.00
2040	MEDICAL INSURANCE	86,600.00	86,600.00	61,265.30	93,820.00	85,000.00
2050	TORT INSURANCE	2,100.00	2,100.00	1,500.30	2,100.00	2,100.00
2060	WORKER'S COMPENSATION	19,700.00	19,700.00	13,611.17	21,400.00	21,400.00
	EMPLOYEE BENEFITS Totals	\$205,200.00	\$205,200.00	\$170,399.74	\$238,514.00	\$251,800.00
	UTILITIES					
2100	TELEPHONE	4,000.00	4,000.00	4,238.68	4,000.00	4,000.00
	Comments Level/ Department Request					
	8% increase over 2023					
	UTILITIES Totals	\$4,000.00	\$4,000.00	\$4,238.68	\$4,000.00	\$4,000.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	12,000.00	12,000.00	12,681.30	15,000.00	15,000.00
	Comments Level/ Department Request					
	added 25% to last years budget due to drastic cost increases.					
2230	PRINTING & SUPPLIES	2,000.00	2,000.00	2,406.08	3,000.00	3,000.00
2308	REASSESSMENT COSTS	20,000.00	20,000.00	5,976.14	20,000.00	20,000.00
2430	EQUIPMENT	10,000.00	10,000.00	5,677.26	12,600.00	12,600.00
	Comments Level/ Department Request					
	2 Phones \$1600, 2 Hot spots \$100, 1 Pad \$1300, 8 monitors \$2400, 4 computers \$4000, 4 printers \$1600, 4 scanners \$1600					

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 069 - ASSESSOR MATERIALS & SUPPLIES						
2440	OFFICE EQUIPMENT	20,000.00	20,000.00	18,621.19	1,240.00	1,240.00
	Comments Level/					
	Department Request					
	Comment					
	4 Dymo label printers \$640, adding machines/calculators \$200, staples \$100, phone \$300					
2460	COMPUTER EQUIPMENT	10,000.00	10,000.00	28,150.51	3,000.00	3,000.00
	Comments Level/					
	Department Request					
	Comment					
	replacements reported under equipment for staff. 3 computers for public \$3000,					
2463	COMPUTER SOFTWARE	128,000.00	128,000.00	1,121.97	50,561.00	25,561.00
	Comments Level/					
	Department Request					
	Comment					
	Pictometry GIS \$25,000 (Assessors share) to be split with multiple departments Public Software Assessor Services and Software Management \$25,561.46					
	Administrative					
	Pictometry cost has been moved to Dept. 62--Interdepartmental					
	MATERIALS & SUPPLIES Totals	\$202,000.00	\$202,000.00	\$74,634.45	\$105,401.00	\$80,401.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	5,000.00	5,000.00	1,045.74	5,000.00	5,000.00
2305	VEHICLE ALLOWANCE	5,870.00	5,870.00	.00	.00	.00
2320	VEHICLE MAINTENANCE	1,500.00	1,500.00	306.64	1,500.00	1,500.00
2400	MAINTENANCE CONTRACTS	20,000.00	20,000.00	4,280.57	38,412.00	38,412.00
	Comments Level/					
	Department Request					
	Comment					
	Apex Sketch \$1800, Beaufort MLS \$1500, Hilton Head MLS \$9000, QPublic Beacon Schneider \$8000, Marshall & Swift Cost Analysis \$2,000, Verizon \$7800, Color Bar Label printing software \$1,000, Seacoast Shredding \$660, Automated Business Solutions \$1200, Xerox \$3200, CASC membership \$50, LexisNexis owner lookup \$102, TPM plotter maintenance \$1600, J.P.Cooke Stamps \$500.					
	REPAIRS & MAINTENANCE Totals	\$32,370.00	\$32,370.00	\$5,632.95	\$44,912.00	\$44,912.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	15,000.00	15,000.00	7,480.17	18,000.00	18,000.00
	Comments Level/					
	Department Request					
	Comment					
	6 current appraisers and 2 mappers					
	TRAVEL & TRAINING Totals	\$15,000.00	\$15,000.00	\$7,480.17	\$18,000.00	\$18,000.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 069 - ASSESSOR					
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	2,000.00	2,000.00	3,179.67	4,000.00	4,000.00
3730	BOARD OF APPEALS	2,500.00	2,500.00	2,000.00	2,500.00	2,500.00
6060	MAPPING EXPENSES	40,000.00	40,000.00	7,340.00	40,000.00	40,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	New plats are coming in at an all time high with Hardeeville having the most increase but Ridgeland indicates that they'll be coming on strong.					
	CONTRACT SERVICES Totals	\$44,500.00	\$44,500.00	\$12,519.67	\$46,500.00	\$46,500.00
	CAPITAL EXPENDITURES					
2307	NEW VEHICLES	8,000.00	8,000.00	5,921.99	16,000.00	.00
	Comments					
	Level					
	Department Request					
	Comment					
	2 Chevrolet Silverado's on order					
	CAPITAL EXPENDITURES Totals	\$8,000.00	\$8,000.00	\$5,921.99	\$16,000.00	\$0.00
	DEBT PAYMENTS					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	12,960.00	30,000.00
	Comments					
	Level					
	Administrative					
	Comment					
	Four(4) leased vehicles					
	DEBT PAYMENTS Totals	\$0.00	\$0.00	\$0.00	\$12,960.00	\$30,000.00
	Department 069 - ASSESSOR Totals	\$993,870.00	\$993,870.00	\$671,339.50	\$1,129,092.00	\$1,034,913.00
	Department 070 - LIBRARY					
	UTILITIES					
2100	TELEPHONE	2,000.00	2,000.00	1,403.66	2,000.00	2,000.00
2825	UTILITIES	15,000.00	15,000.00	12,282.95	15,000.00	15,000.00
	UTILITIES Totals	\$17,000.00	\$17,000.00	\$13,686.61	\$17,000.00	\$17,000.00
	MATERIALS & SUPPLIES					
3030	HARDEEVILLE LIBRARY OPERATIONS	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
	MATERIALS & SUPPLIES Totals	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00
	CONTRACT SERVICES					
2820	PUBLIC BUILDING INSURANCE	6,500.00	6,500.00	6,889.69	6,500.00	6,500.00
3035	PRATT LIBRARY-JANITORIAL	1,800.00	1,800.00	1,650.00	1,800.00	1,800.00
	CONTRACT SERVICES Totals	\$8,300.00	\$8,300.00	\$8,539.69	\$8,300.00	\$8,300.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
	EXPENSE					
	Department 070 - LIBRARY					
	Department 071 - HEALTH DEPT.					
	UTILITIES					
2100	TELEPHONE	1,800.00	1,800.00	.00	.00	.00
2825	UTILITIES	25,500.00	25,500.00	15,010.18	25,000.00	25,000.00
	UTILITIES Totals	\$27,300.00	\$27,300.00	\$15,010.18	\$25,000.00	\$25,000.00
	CONTRACT SERVICES					
2820	PUBLIC BUILDING INSURANCE	4,900.00	4,900.00	5,752.66	4,900.00	4,900.00
	CONTRACT SERVICES Totals	\$4,900.00	\$4,900.00	\$5,752.66	\$4,900.00	\$4,900.00
	Department 071 - HEALTH DEPT. Totals	\$32,200.00	\$32,200.00	\$20,762.84	\$29,900.00	\$29,900.00
	Department 072 - ELECTION COMMISSION					
	SALARIES & WAGES					
2000	SALARIES & WAGES	75,600.00	75,600.00	102,047.44	127,250.00	127,250.00
	Comments					
	Level					
	Department Request					
	Comment					
	3% Cost of Living (Deputy Director and Director)					
2001	PART-TIME SALARIES	60,000.00	60,000.00	38,956.26	60,000.00	60,000.00
2005	NEW PERSONNEL	30,000.00	30,000.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	5,000.00	5,000.00	.00	5,000.00	9,400.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
2020	OVERTIME	.00	.00	5,779.68	.00	.00
	SALARIES & WAGES Totals	\$170,600.00	\$170,600.00	\$146,793.38	\$192,250.00	\$196,650.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	12,100.00	12,100.00	6,256.93	9,700.00	9,700.00
2036	S.C. RETIREMENT-EMPLOYER	26,200.00	26,200.00	13,245.26	23,400.00	23,400.00
2040	MEDICAL INSURANCE	11,500.00	11,500.00	17,408.32	26,500.00	26,500.00
2050	TORT INSURANCE	11,000.00	11,000.00	16,828.73	9,000.00	18,000.00
2060	WORKER'S COMPENSATION	3,900.00	3,900.00	2,682.49	2,600.00	2,600.00
	EMPLOYEE BENEFITS Totals	\$64,700.00	\$64,700.00	\$56,421.73	\$71,200.00	\$80,200.00
	UTILITIES					
2100	TELEPHONE	4,000.00	4,000.00	2,274.10	4,000.00	4,000.00
2825	UTILITIES	5,000.00	5,000.00	5,078.50	5,000.00	5,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
EXPENSE						
Department	072 - ELECTION COMMISSION					
UTILITIES						
	<i>UTILITIES Totals</i>	\$9,000.00	\$9,000.00	\$7,352.60	\$9,000.00	\$9,000.00
PROFESSIONAL SERVICES						
2870	MEDIA SERVICES	5,000.00	5,000.00	4,250.00	5,000.00	5,000.00
	<i>PROFESSIONAL SERVICES Totals</i>	\$5,000.00	\$5,000.00	\$4,250.00	\$5,000.00	\$5,000.00
MATERIALS & SUPPLIES						
2200	OFFICE SUPPLIES	4,400.00	4,400.00	3,282.88	4,400.00	4,400.00
2440	OFFICE EQUIPMENT	5,000.00	5,000.00	967.34	10,000.00	10,000.00
Comments	Level/					
Department Request	Comment					
	Additional office furniture for Administrative Assistant and additional voting equipment for new precinct. (Margaritaville)					
	<i>MATERIALS & SUPPLIES Totals</i>	\$9,400.00	\$9,400.00	\$4,250.22	\$14,400.00	\$14,400.00
REPAIRS & MAINTENANCE						
2300	GAS, OIL, & GREASE	.00	.00	953.36	1,400.00	1,400.00
2320	VEHICLE MAINTENANCE	.00	.00	2,658.29	1,400.00	1,400.00
2400	MAINTENANCE CONTRACTS	80,000.00	80,000.00	39,894.50	80,000.00	80,000.00
Comments	Level/					
Department Request	Comment					
	Copiers; Printers; ES&S Preventive Maintenance; Hardware & Software Contracts					
	<i>REPAIRS & MAINTENANCE Totals</i>	\$80,000.00	\$80,000.00	\$43,506.15	\$82,800.00	\$82,800.00
TRAVEL & TRAINING						
2610	TRAVEL & TRAINING	30,000.00	30,000.00	14,694.88	30,000.00	30,000.00
Comments	Level/					
Department Request	Comment					
	SCARE Conference Fees and Dues, Mandatory Staff & Board Certification Trainings; Mandatory continued education certification training; District Meetings and Workshops; Hotel Accommodations; Mileage and Meal Expenses.					
	<i>TRAVEL & TRAINING Totals</i>	\$30,000.00	\$30,000.00	\$14,694.88	\$30,000.00	\$30,000.00
CONTRACT SERVICES						
2310	VEHICLE INSURANCE	.00	.00	6,709.18	.00	.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 072 - ELECTION COMMISSION					
	CONTRACT SERVICES					
2850	ELECTION EXPENSES	40,000.00	40,000.00	37,323.47	70,000.00	70,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Town of Ridgeland Election, Two Presidential Preference Primaries; June Primary & Run-off Elections; (to include but not limited to Election supplies; delivery of equipment; vehicle leasing fees; custodian fees; COVID-19 pre-dict cleaning expenses; voter registration drives; poll workers trainings.					
3200	VOTERS REGISTR.-BOARD MEMBERS	20,700.00	20,700.00	.00	20,700.00	20,700.00
	CONTRACT SERVICES Totals	\$60,700.00	\$60,700.00	\$44,032.65	\$90,700.00	\$90,700.00
	Department 073 - DEPARTMENT OF SOCIAL SERVICES					
	UTILITIES	\$429,400.00	\$429,400.00	\$321,301.61	\$495,350.00	\$508,750.00
2100	TELEPHONE	8,700.00	8,700.00	4,152.87	6,000.00	6,000.00
2825	UTILITIES	18,000.00	18,000.00	15,893.80	18,000.00	18,000.00
	UTILITIES Totals	\$26,700.00	\$26,700.00	\$20,046.67	\$24,000.00	\$24,000.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	300.00	300.00	.00	300.00	300.00
	MATERIALS & SUPPLIES Totals	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00
	CONTRACT SERVICES					
2820	PUBLIC BUILDING INSURANCE	3,100.00	3,100.00	3,276.39	3,100.00	3,100.00
3300	EMERGENCY FUNDS	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00
	CONTRACT SERVICES Totals	\$9,100.00	\$9,100.00	\$8,776.39	\$9,100.00	\$9,100.00
	Department 073 - DEPARTMENT OF SOCIAL SERVICES	\$36,100.00	\$36,100.00	\$28,823.06	\$33,400.00	\$33,400.00
	Totals					
	Department 074 - DEVELOPMENT SERVICES					
	SALARIES & WAGES					
2000	SALARIES & WAGES	138,400.00	138,400.00	72,665.04	138,400.00	138,400.00
2008	COST OF LIVING ADJUSTMENT	8,700.00	8,700.00	.00	8,700.00	6,900.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
	SALARIES & WAGES Totals	\$147,100.00	\$147,100.00	\$72,665.04	\$147,100.00	\$145,300.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	10,600.00	10,600.00	5,479.61	10,600.00	10,600.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 074 - DEVELOPMENT SERVICES						
EMPLOYEE BENEFITS						
2036	S.C. RETIREMENT-EMPLOYER	25,000.00	25,000.00	12,151.21	25,000.00	25,000.00
2040	MEDICAL INSURANCE	15,500.00	15,500.00	4,604.73	15,500.00	15,500.00
2050	TORT INSURANCE	1,200.00	1,200.00	857.32	1,200.00	1,200.00
2060	WORKER'S COMPENSATION	6,800.00	6,800.00	4,719.21	6,800.00	6,800.00
	EMPLOYEE BENEFITS Totals	\$59,100.00	\$59,100.00	\$27,812.08	\$59,100.00	\$59,100.00
UTILITIES						
2100	TELEPHONE	800.00	800.00	440.51	800.00	800.00
2825	UTILITIES	.00	.00	.00	13,000.00	13,000.00
	UTILITIES Totals	\$800.00	\$800.00	\$440.51	\$13,800.00	\$13,800.00
MATERIALS & SUPPLIES						
2200	OFFICE SUPPLIES	500.00	500.00	1,709.94	600.00	600.00
2460	COMPUTER EQUIPMENT	.00	.00	.00	900.00	900.00
	MATERIALS & SUPPLIES Totals	500.00	500.00	1,709.94	1,500.00	1,500.00
2606	SPECIAL PROJECTS	206,123.00	206,123.00	49,003.88	206,123.00	259,000.00
	SPECIAL PROJECTS Totals	206,123.00	206,123.00	49,003.88	206,123.00	259,000.00
REPAIRS & MAINTENANCE						
2400	MAINTENANCE CONTRACTS	600.00	600.00	414.34	600.00	600.00
	REPAIRS & MAINTENANCE Totals	600.00	600.00	\$414.34	\$600.00	\$600.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 074 - DEVELOPMENT SERVICES					
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	1,600.00	1,600.00	3,288.93	2,700.00	2,700.00
	Comments					
	Level					
	Department Request					
	Legislative Action Day, SC Association of Counties Annual Conference, Institute of Government for County Officials					
	TRAVEL & TRAINING Totals	\$1,600.00	\$1,600.00	\$3,288.93	\$2,700.00	\$2,700.00
	CONTRACT SERVICES					
4400	SOUTHERN CAROLINA ALLIANCE	140,000.00	140,000.00	56,250.00	140,000.00	80,000.00
	Comments					
	Level					
	Administrative					
	Quarterly invoices estimated to be \$20,000 per quarter					
	CONTRACT SERVICES Totals	\$140,000.00	\$140,000.00	\$56,250.00	\$140,000.00	\$80,000.00
	Department 074 - DEVELOPMENT SERVICES Totals	\$555,823.00	\$555,823.00	\$211,584.72	\$570,923.00	\$562,000.00
	Department 075 - CORONER					
	SALARIES & WAGES					
2000	SALARIES & WAGES	.00	.00	.00	50,000.00	52,000.00
	Comments					
	Level					
	Administrative					
	Salary includes County supplemental pay and temporary state supplemental pay.					
2001	PART-TIME SALARIES	101,700.00	101,700.00	90,741.61	125,000.00	105,000.00
2005	NEW PERSONNEL	.00	.00	.00	40,000.00	.00
2007	SALARY YEAR END ACCRUALS	.00	.00	.00	1,000.00	.00
2008	COST OF LIVING ADJUSTMENT	5,500.00	5,500.00	.00	5,800.00	7,900.00
	Comments					
	Level					
	Administrative					
	5% cost of living increase					
	SALARIES & WAGES Totals	\$107,200.00	\$107,200.00	\$90,741.61	\$221,800.00	\$164,900.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	7,800.00	7,800.00	6,705.97	8,000.00	8,000.00
2036	S.C. RETIREMENT-EMPLOYER	2,800.00	2,800.00	1,439.41	3,000.00	3,000.00
2038	POLICE OFFICER RET.-EMPLOYER	16,351.00	16,351.00	15,682.42	17,000.00	17,000.00
2040	MEDICAL INSURANCE	5,700.00	5,700.00	4,604.73	6,000.00	6,000.00



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
EXPENSE						
Department 075 - CORONER						
<i>EMPLOYEE BENEFITS</i>						
2050	TORT INSURANCE	1,400.00	1,400.00	1,000.20	1,500.00	1,500.00
2060	WORKER'S COMPENSATION	5,000.00	5,000.00	3,477.30	5,000.00	5,000.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$39,051.00	\$39,051.00	\$32,910.03	\$40,500.00	\$40,500.00
<i>UTILITIES</i>						
2100	TELEPHONE	2,100.00	2,100.00	1,895.15	2,100.00	2,100.00
2825	UTILITIES	8,000.00	8,000.00	1,267.26	500.00	500.00
	<i>UTILITIES Totals</i>	\$10,100.00	\$10,100.00	\$3,162.41	\$2,600.00	\$2,600.00
<i>MATERIALS & SUPPLIES</i>						
2200	OFFICE SUPPLIES	5,000.00	5,000.00	7,278.56	10,000.00	10,000.00
2430	EQUIPMENT	25,000.00	25,000.00	17,638.62	50,000.00	50,000.00
2607	MARKETING/DEVELOPMENT	5,000.00	5,000.00	.00	15,000.00	15,000.00
2645	UNIFORMS	8,000.00	8,000.00	3,048.15	30,000.00	30,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$43,000.00	\$43,000.00	\$27,965.33	\$105,000.00	\$105,000.00
<i>REPAIRS & MAINTENANCE</i>						
2300	GAS, OIL, & GREASE	5,000.00	5,000.00	3,429.21	9,000.00	9,000.00
2305	VEHICLE ALLOWANCE	.00	.00	.00	20,000.00	20,000.00
2320	VEHICLE MAINTENANCE	2,500.00	2,500.00	798.25	5,000.00	5,000.00
2400	MAINTENANCE CONTRACTS	1,000.00	1,000.00	694.24	10,000.00	10,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$8,500.00	\$8,500.00	\$4,921.70	\$44,000.00	\$44,000.00
<i>TRAVEL & TRAINING</i>						
2610	TRAVEL & TRAINING	10,000.00	10,000.00	10,903.22	25,000.00	25,000.00
	<i>TRAVEL & TRAINING Totals</i>	\$10,000.00	\$10,000.00	\$10,903.22	\$25,000.00	\$25,000.00
<i>CONTRACT SERVICES</i>						
2310	VEHICLE INSURANCE	2,400.00	2,400.00	2,850.48	2,400.00	2,400.00
2405	CONTRACTUAL SERVICES	20,000.00	20,000.00	12,513.03	25,000.00	25,000.00
2820	PUBLIC BUILDING INSURANCE	.00	.00	.00	200.00	200.00
3500	POST MORTEMS	150,000.00	150,000.00	152,437.51	175,000.00	175,000.00
3510	BURIAL EXPENSES	2,000.00	2,000.00	300.00	3,000.00	3,000.00
	<i>CONTRACT SERVICES Totals</i>	\$174,400.00	\$174,400.00	\$168,101.02	\$205,600.00	\$205,600.00
<i>CAPITAL EXPENDITURES</i>						
2307	NEW VEHICLES	.00	.00	.00	60,000.00	.00
	<i>CAPITAL EXPENDITURES Totals</i>	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
	EXPENSE					
	Department 075 - CORKNER Totals	\$392,251.00	\$392,251.00	\$338,705.32	\$704,500.00	\$587,600.00
	Department 076 - MAGISTRATE-JOHNSON (HARDEEVILLE)					
	SALARIES & WAGES					
2000	SALARIES & WAGES	60,000.00	60,000.00	26,429.66	60,000.00	33,000.00
2001	PART-TIME SALARIES	37,100.00	37,100.00	42,747.76	37,100.00	55,000.00
2004	COUNTY STIPEND	4,100.00	4,100.00	.00	4,100.00	4,100.00
2008	COST OF LIVING ADJUSTMENT	6,100.00	6,100.00	.00	.00	4,600.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
	SALARIES & WAGES Totals	\$107,300.00	\$107,300.00	\$69,177.42	\$101,200.00	\$96,700.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	7,500.00	7,500.00	4,878.76	7,500.00	7,000.00
2036	S.C. RETIREMENT-EMPLOYER	10,000.00	10,000.00	3,799.93	10,000.00	9,000.00
2038	POLICE OFFICER RET.-EMPLOYER	7,200.00	7,200.00	6,594.44	7,200.00	9,400.00
2040	MEDICAL INSURANCE	14,200.00	14,200.00	11,787.65	14,200.00	15,600.00
2050	TORT INSURANCE	500.00	500.00	357.21	500.00	500.00
2060	WORKER'S COMPENSATION	4,800.00	4,800.00	3,328.29	4,800.00	3,500.00
	EMPLOYEE BENEFITS Totals	\$44,200.00	\$44,200.00	\$30,746.28	\$44,200.00	\$45,000.00
	UTILITIES					
2100	TELEPHONE	4,400.00	4,400.00	2,573.85	4,400.00	4,400.00
2825	UTILITIES	9,000.00	9,000.00	7,298.63	9,000.00	9,000.00
	UTILITIES Totals	\$13,400.00	\$13,400.00	\$9,872.48	\$13,400.00	\$13,400.00
	PROFESSIONAL SERVICES					
2857	JURY EXPENSES	500.00	500.00	.00	500.00	500.00
	PROFESSIONAL SERVICES Totals	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	500.00	500.00	679.74	500.00	500.00
2430	EQUIPMENT	1,000.00	1,000.00	.00	1,000.00	1,000.00
2440	OFFICE EQUIPMENT	500.00	500.00	.00	500.00	500.00
2855	COURT EXPENSES	2,500.00	2,500.00	.00	2,500.00	2,500.00
	MATERIALS & SUPPLIES Totals	\$4,500.00	\$4,500.00	\$679.74	\$4,500.00	\$4,500.00
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	4,000.00	4,000.00	3,626.27	4,000.00	4,000.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
	EXPENSE					
	Department 076 - MAGISTRATE-JOHNSON (HARDEEVILLE)					
	REPAIRS & MAINTENANCE					
	REPAIRS & MAINTENANCE Totals	\$4,000.00	\$4,000.00	\$3,626.27	\$4,000.00	\$4,000.00
	TRAVEL & TRAINING					
	TRAVEL & TRAINING Totals	2,500.00	2,500.00	1,442.94	3,500.00	3,500.00
	TRAVEL & TRAINING Totals	\$2,500.00	\$2,500.00	\$1,442.94	\$3,500.00	\$3,500.00
	CONTRACT SERVICES					
	PUBLIC BUILDING INSURANCE	2,000.00	2,000.00	1,995.45	2,000.00	2,000.00
	CONTRACT SERVICES Totals	\$2,000.00	\$2,000.00	\$1,995.45	\$2,000.00	\$2,000.00
	Department 076 - MAGISTRATE-JOHNSON (HARDEEVILLE) Totals	\$178,400.00	\$178,400.00	\$117,540.58	\$173,300.00	\$169,600.00
	Department 077 - SGT. JASPER PARK					
	SALARIES & WAGES					
	SALARIES & WAGES Totals	71,800.00	71,800.00	72,176.54	79,100.00	79,100.00
	COST OF LIVING ADJUSTMENT	4,500.00	4,500.00	.00	.00	4,900.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
2020	OVERTIME	8,000.00	8,000.00	14,008.80	18,500.00	18,500.00
	SALARIES & WAGES Totals	\$84,300.00	\$84,300.00	\$86,185.34	\$97,600.00	\$102,500.00
	EMPLOYEE BENEFITS					
	FICA-EMPLOYER CONTRIB.	5,500.00	5,500.00	5,964.26	7,500.00	7,500.00
	S.C. RETIREMENT-EMPLOYER	11,900.00	11,900.00	12,076.04	18,300.00	18,300.00
	MEDICAL INSURANCE	16,700.00	16,700.00	10,965.09	12,000.00	12,000.00
	WORKER'S COMPENSATION	3,500.00	3,500.00	2,434.13	2,100.00	2,100.00
	EMPLOYEE BENEFITS Totals	\$37,600.00	\$37,600.00	\$31,439.52	\$39,900.00	\$39,900.00
	UTILITIES					
	TELEPHONE	2,800.00	2,800.00	12,396.33	7,000.00	7,000.00
	UTILITIES Totals	20,000.00	20,000.00	18,206.80	20,000.00	20,000.00
	UTILITIES Totals	\$22,800.00	\$22,800.00	\$30,603.13	\$27,000.00	\$27,000.00
	MATERIALS & SUPPLIES					
	MAINTENANCE SUPPLIES	10,000.00	10,000.00	8,705.21	10,000.00	10,000.00
	EQUIPMENT	.00	.00	34.04	.00	.00
	MARKETING/DEVELOPMENT	2,000.00	2,000.00	2,164.20	2,000.00	2,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 077 - SGT. JASPER PARK					
	MATERIALS & SUPPLIES					
4807	POND MAINTENANCE	9,000.00	9,000.00	9,095.50	10,000.00	10,000.00
5040	PARK DEVELOPMENT	220,000.00	220,000.00	224,457.29	300,000.00	290,000.00
	Comments					
	Level					
	Department Request					
	Parks and Recreations Master Plan					
	Widen Bridge- Sgt. Jasper Park					
	Decking and Woodwork Replacement					
	Extension of Parking Lot					
	Dog Park					
	Flooring of Sgt. Jasper Park					
	Painting of Sgt. Jasper Park					
	Underbrush and tree removal around ponds and park.					
	Retainer wall - Sgt. Jasper Park					
	Administrative	\$241,000.00	\$241,000.00	\$244,456.24	\$322,000.00	\$312,000.00
	<i>MATERIALS & SUPPLIES Totals</i>					
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	8,000.00	8,000.00	22,216.27	10,000.00	10,000.00
2320	VEHICLE MAINTENANCE	4,000.00	4,000.00	4,163.06	4,000.00	4,000.00
5095	BUILDING REPAIRS	7,500.00	7,500.00	13,494.74	7,500.00	17,500.00
	Comments					
	Level					
	Administrative	\$19,500.00	\$19,500.00	\$39,874.07	\$21,500.00	\$31,500.00
	<i>REPAIRS & MAINTENANCE Totals</i>					
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	1,000.00	1,000.00	.00	1,000.00	1,000.00
	Comments					
	Level					
	Administrative	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
	<i>TRAVEL & TRAINING Totals</i>					
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	3,000.00	3,000.00	6,538.14	.00	.00
2605	ADVERTISING	1,200.00	1,200.00	1,358.39	1,700.00	1,700.00
2820	PUBLIC BUILDING INSURANCE	6,000.00	6,000.00	6,785.30	.00	.00
	Comments					
	Level					
	Administrative	\$10,200.00	\$10,200.00	\$14,681.83	\$1,700.00	\$1,700.00
	<i>CONTRACT SERVICES Totals</i>					
	CAPITAL EXPENDITURES					
2307	NEW VEHICLES	.00	.00	6,365.63	.00	.00
	Comments					
	Level					
	Administrative	\$0.00	\$0.00	\$6,365.63	\$0.00	\$0.00
	<i>CAPITAL EXPENDITURES Totals</i>					

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
EXPENSE						
	Department 077 - SGT. JASPER PARK Totals	\$416,400.00	\$416,400.00	\$453,605.76	\$510,700.00	\$515,600.00
	Department 078 - PARKS & RECREATION					
	SALARIES & WAGES					
2000	SALARIES & WAGES	173,400.00	173,400.00	112,500.82	184,000.00	173,000.00
2001	PART-TIME SALARIES	.00	.00	7,883.13	.00	.00
2008	COST OF LIVING ADJUSTMENT	10,800.00	10,800.00	.00	.00	9,100.00
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p>Level Administrative</p> <p>Comment</p> <p>5% cost of living increase</p> </div>						
2020	OVERTIME	5,000.00	5,000.00	7,059.27	9,600.00	9,600.00
	SALARIES & WAGES Totals	\$189,200.00	\$189,200.00	\$127,443.22	\$193,600.00	\$191,700.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	13,300.00	13,300.00	9,456.26	14,800.00	14,800.00
2036	S.C. RETIREMENT-EMPLOYER	28,700.00	28,700.00	20,365.20	36,300.00	36,300.00
2040	MEDICAL INSURANCE	39,600.00	39,600.00	6,330.24	17,000.00	17,000.00
2050	TORT INSURANCE	3,500.00	3,500.00	2,500.50	3,500.00	3,500.00
2060	WORKER'S COMPENSATION	8,600.00	8,600.00	5,961.10	6,000.00	6,000.00
	EMPLOYEE BENEFITS Totals	\$93,700.00	\$93,700.00	\$44,613.30	\$77,600.00	\$77,600.00
	UTILITIES					
2100	TELEPHONE	6,000.00	6,000.00	6,051.69	7,000.00	7,000.00
2825	UTILITIES	49,000.00	49,000.00	42,707.25	49,000.00	49,000.00
	UTILITIES Totals	\$55,000.00	\$55,000.00	\$48,758.94	\$56,000.00	\$56,000.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	1,200.00	1,200.00	2,528.69	1,800.00	1,800.00
2280	MAINTENANCE SUPPLIES	7,000.00	7,000.00	5,040.79	7,000.00	7,000.00
2430	EQUIPMENT	35,000.00	35,000.00	38,213.65	35,000.00	35,000.00
2440	OFFICE EQUIPMENT	5,000.00	5,000.00	3,676.22	5,000.00	5,000.00
2645	UNIFORMS	.00	.00	.00	4,000.00	4,000.00
4725	RECREATION PROGRAMS	7,000.00	7,000.00	6,790.30	8,000.00	8,000.00
4730	ATHLETIC PROGRAMS	45,000.00	45,000.00	45,137.42	45,000.00	45,000.00
4808	BOAT LANDING REPAIRS	5,000.00	5,000.00	4,515.50	10,000.00	10,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative Request
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 078 - PARKS & RECREATION					
	MATERIALS & SUPPLIES					
5040	PARK DEVELOPMENT	140,000.00	140,000.00	165,373.80	200,000.00	200,000.00
	Comments					
	<i>Level</i>					
	Department Request					
	Parking Lot at Levy Community Center					
	Kitchen Flooring at Levy Community Center					
	Window Replacements at Levy Community Center					
	Drainage Repair at Levy Community Center					
	Kitchen appliances at Tillman-Wagon Branch					
	Counter Tops at Tillman-Wagon Branch					
	Cherryhill Playground					
	Under brushing and tree removal at Knowles Island					
	Replacement of all tables and chairs in community centers					
	Final Removal of debris from Coosawhatchie Community Center					
	MATERIALS & SUPPLIES Totals	\$245,200.00	\$245,200.00	\$271,276.37	\$315,800.00	\$315,800.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	10,000.00	10,000.00	4,741.38	10,000.00	10,000.00
2320	VEHICLE MAINTENANCE	5,000.00	5,000.00	3,877.47	5,000.00	5,000.00
2400	MAINTENANCE CONTRACTS	8,000.00	8,000.00	46,812.53	.00	60,000.00
	Comments					
	<i>Level</i>					
	Department Request					
	Simmons Cleaning Services					
	Deglar Waste					
	REPAIRS & MAINTENANCE Totals	\$23,000.00	\$23,000.00	\$55,431.38	\$15,000.00	\$75,000.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	1,500.00	1,500.00	591.34	1,500.00	1,500.00
	TRAVEL & TRAINING Totals	\$1,500.00	\$1,500.00	\$591.34	\$1,500.00	\$1,500.00
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	.00	.00	5,953.17	.00	.00
2820	PUBLIC BUILDING INSURANCE	20,000.00	20,000.00	19,863.36	.00	.00
	CONTRACT SERVICES Totals	\$20,000.00	\$20,000.00	\$25,816.53	\$0.00	\$0.00
	CAPITAL EXPENDITURES					
2307	NEW VEHICLES	19,700.00	19,700.00	22,480.86	.00	.00
	CAPITAL EXPENDITURES Totals	\$19,700.00	\$19,700.00	\$22,480.86	\$0.00	\$0.00
	Department 078 - PARKS & RECREATION Totals	\$647,300.00	\$647,300.00	\$596,411.94	\$659,500.00	\$717,600.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 079 - MISC. COUNTY ACCTS.					
	PROFESSIONAL SERVICES					
3770	LEGAL FEES	200,000.00	200,000.00	179,466.02	200,000.00	200,000.00
	<i>PROFESSIONAL SERVICES Totals</i>	<i>\$200,000.00</i>	<i>\$200,000.00</i>	<i>\$179,466.02</i>	<i>\$200,000.00</i>	<i>\$200,000.00</i>
	Department 079 - MISC. COUNTY ACCTS. Totals					
	Department 080 - ENGINEERING SERVICES-ADMIN.					
	SALARIES & WAGES					
2000	SALARIES & WAGES	120,000.00	120,000.00	82,890.95	.00	133,000.00
2008	COST OF LIVING ADJUSTMENT	7,400.00	7,400.00	.00	.00	6,800.00
	<i>Comments</i>					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
2020	OVERTIME	.00	.00	3,691.80	3,500.00	3,500.00
	<i>Comments</i>					
	Level					
	Department Request					
	Comment					
	Requesting OT as there is none in this line					
	<i>SALARIES & WAGES Totals</i>	<i>\$127,400.00</i>	<i>\$127,400.00</i>	<i>\$86,582.75</i>	<i>\$3,500.00</i>	<i>\$143,300.00</i>
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	9,200.00	9,200.00	6,537.37	9,200.00	10,500.00
2036	S.C. RETIREMENT-EMPLOYER	19,800.00	19,800.00	13,578.14	19,800.00	25,700.00
2040	MEDICAL INSURANCE	12,000.00	12,000.00	6,548.31	12,000.00	6,000.00
2050	TORT INSURANCE	1,200.00	1,200.00	857.32	1,200.00	1,200.00
2060	WORKER'S COMPENSATION	5,900.00	5,900.00	4,073.42	5,900.00	5,900.00
	<i>EMPLOYEE BENEFITS Totals</i>	<i>\$48,100.00</i>	<i>\$48,100.00</i>	<i>\$31,594.56</i>	<i>\$48,100.00</i>	<i>\$49,300.00</i>
	UTILITIES					
2100	TELEPHONE	10,000.00	10,000.00	7,497.92	10,000.00	10,000.00
2825	UTILITIES	31,000.00	31,000.00	29,129.36	31,000.00	31,000.00
	<i>UTILITIES Totals</i>	<i>\$41,000.00</i>	<i>\$41,000.00</i>	<i>\$36,627.28</i>	<i>\$41,000.00</i>	<i>\$41,000.00</i>
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	1,200.00	1,200.00	4,032.50	1,200.00	1,200.00
2440	OFFICE EQUIPMENT	.00	.00	454.91	.00	.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 080 - ENGINEERING SERVICES-ADMIN. MATERIALS & SUPPLIES					
2460	COMPUTER EQUIPMENT	.00	.00	501.38	.00	.00
	Comments					
	Level					
	Department Request					
	Comment					
	New Laptop and desk printer					
2645	UNIFORMS	7,000.00	7,000.00	6,744.32	7,000.00	7,000.00
	MATERIALS & SUPPLIES Totals	\$8,200.00	\$8,200.00	\$11,733.11	\$8,200.00	\$8,200.00
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	6,000.00	6,000.00	5,769.51	6,000.00	6,000.00
	REPAIRS & MAINTENANCE Totals	\$6,000.00	\$6,000.00	\$5,769.51	\$6,000.00	\$6,000.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	500.00	500.00	2,831.78	6,900.00	6,900.00
	Comments					
	Level					
	Department Request					
	Comment					
	Requesting an increase to cover Rose's travel as she will be attending more conferences/meetings than the previous director					
	TRAVEL & TRAINING Totals	\$500.00	\$500.00	\$2,831.78	\$6,900.00	\$6,900.00
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	48,000.00	48,000.00	53,990.90	.00	.00
	Comments					
	Level					
	Department Request					
	Comment					
	Requesting an increase to cover any new vehicles we may get in					
	PUBLIC BUILDING INSURANCE	3,500.00	3,500.00	5,324.51	3,500.00	3,500.00
	CONTRACT SERVICES Totals	\$51,500.00	\$51,500.00	\$59,315.41	\$3,500.00	\$3,500.00
	CAPITAL EXPENDITURES					
2307	NEW VEHICLES	6,700.00	6,700.00	3,804.89	.00	.00
	CAPITAL EXPENDITURES Totals	\$6,700.00	\$6,700.00	\$3,804.89	\$0.00	\$0.00
	Department 080 - ENGINEERING SERVICES-ADMIN. Totals	\$289,400.00	\$289,400.00	\$238,259.29	\$117,200.00	\$258,200.00
	Department 081 - ROADS & BRIDGES SALARIES & WAGES					
2000	SALARIES & WAGES	208,000.00	208,000.00	171,984.03	.00	261,400.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
EXPENSE						
Department 081	ROADS & BRIDGES					
SALARIES & WAGES						
2001	PART-TIME SALARIES	.00	.00	14,010.22	15,000.00	15,000.00
Comments						
Level	Comment					
Department Request	Requesting funds to pay for PT workers to help with certain projects					
2008	COST OF LIVING ADJUSTMENT	12,900.00	12,900.00	.00	.00	14,300.00
Comments						
Level	Comment					
Administrative	5% cost of living increase					
2020	OVERTIME	10,000.00	10,000.00	12,803.31	10,000.00	10,000.00
SALARIES & WAGES Totals		\$230,900.00	\$230,900.00	\$198,797.56	\$25,000.00	\$300,700.00
EMPLOYEE BENEFITS						
2030	FICA-EMPLOYER CONTRIB.	16,000.00	16,000.00	14,549.02	16,000.00	20,800.00
2036	S.C. RETIREMENT-EMPLOYER	34,400.00	34,400.00	29,873.74	34,400.00	51,000.00
2040	MEDICAL INSURANCE	47,600.00	47,600.00	27,124.93	47,600.00	36,200.00
2060	WORKERS COMPENSATION	10,300.00	10,300.00	7,103.63	10,300.00	10,300.00
EMPLOYEE BENEFITS Totals		\$108,300.00	\$108,300.00	\$78,651.32	\$108,300.00	\$118,300.00
MATERIALS & SUPPLIES						
3810	PIPE (CONCRETE, METAL)	7,500.00	7,500.00	6,994.75	8,500.00	8,500.00
Comments						
Level	Comment					
Department Request	Requesting an increase due to the cost of pipe is rising					
3830	MISCELLANEOUS SUPPLIES	4,000.00	4,000.00	3,376.25	5,000.00	5,000.00
Comments						
Level	Comment					
Department Request	Requesting an increase to cover rising cost					
MATERIALS & SUPPLIES Totals		\$11,500.00	\$11,500.00	\$10,371.00	\$13,500.00	\$13,500.00
REPAIRS & MAINTENANCE						
2300	GAS, OIL, & GREASE	70,000.00	70,000.00	68,746.70	70,000.00	70,000.00
2320	VEHICLE MAINTENANCE	50,000.00	50,000.00	35,080.21	50,000.00	50,000.00
REPAIRS & MAINTENANCE Totals		\$120,000.00	\$120,000.00	\$103,826.91	\$120,000.00	\$120,000.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 061 - ROADS & BRIDGES					
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	.00	.00	1,627.83	.00	.00
	<i>CONTRACT SERVICES Totals</i>	\$0.00	\$0.00	\$1,627.83	\$0.00	\$0.00
	CAPITAL EXPENDITURES					
2307	NEW VEHICLES	20,000.00	20,000.00	14,970.97	.00	.00
	<i>CAPITAL EXPENDITURES Totals</i>	\$20,000.00	\$20,000.00	\$14,970.97	\$0.00	\$0.00
	DEBT PAYMENTS					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	417,325.00	417,325.00	484,942.49	417,325.00	417,325.00
	<i>DEBT PAYMENTS Totals</i>	\$417,325.00	\$417,325.00	\$484,942.49	\$417,325.00	\$417,325.00
	Department 081 - ROADS & BRIDGES					
	Department 082 - CENTRAL GARAGE					
	SALARIES & WAGES					
2000	SALARIES & WAGES	84,000.00	84,000.00	48,752.59	.00	84,000.00
2008	COST OF LIVING ADJUSTMENT	5,200.00	5,200.00	.00	.00	4,300.00
	<i>SALARIES & WAGES Totals</i>	\$89,200.00	\$89,200.00	\$48,752.59	\$0.00	\$88,300.00
	Department 081 - ROADS & BRIDGES					
	Department 082 - CENTRAL GARAGE					
	SALARIES & WAGES					
2020	OVERTIME	2,500.00	2,500.00	.00	2,500.00	2,500.00
	<i>SALARIES & WAGES Totals</i>	\$91,700.00	\$91,700.00	\$48,752.59	\$2,500.00	\$90,800.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	6,400.00	6,400.00	3,478.42	6,400.00	4,800.00
2036	S.C. RETIREMENT-EMPLOYER	13,900.00	13,900.00	10,991.99	13,900.00	11,600.00
2040	MEDICAL INSURANCE	21,000.00	21,000.00	9,621.95	21,000.00	12,300.00
2060	WORKER'S COMPENSATION	4,100.00	4,100.00	2,831.53	4,100.00	4,100.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$45,400.00	\$45,400.00	\$26,923.89	\$45,400.00	\$32,800.00
	MATERIALS & SUPPLIES					
3910	SHOP SUPPLIES	2,000.00	2,000.00	1,528.35	2,000.00	2,000.00
3930	SHOP EQUIPMENT	130,000.00	130,000.00	107,528.42	130,000.00	130,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$132,000.00	\$132,000.00	\$109,056.77	\$132,000.00	\$132,000.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	25,000.00	25,000.00	21,739.42	25,000.00	25,000.00
2320	VEHICLE MAINTENANCE	3,000.00	3,000.00	2,705.71	3,000.00	3,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$28,000.00	\$28,000.00	\$24,445.13	\$28,000.00	\$28,000.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 082 - CENTRAL GARAGE						
CAPITAL EXPENDITURES						
2307 NEW VEHICLES		9,800.00	9,800.00	2,470.67	.00	.00
		\$9,800.00	\$9,800.00	\$2,470.67	\$0.00	\$0.00
	<i>CAPITAL EXPENDITURES Totals</i>	\$306,900.00	\$306,900.00	\$211,649.05	\$207,900.00	\$283,600.00
Department 083 - BUILDING MAINTENANCE						
SALARIES & WAGES						
2000 SALARIES & WAGES		116,400.00	116,400.00	118,760.37	.00	182,600.00
2008 COST OF LIVING ADJUSTMENT		7,300.00	7,300.00	.00	.00	9,200.00
	<i>SALARIES & WAGES Totals</i>	\$125,700.00	\$125,700.00	\$119,813.96	\$2,000.00	\$193,800.00
2020 OVERTIME		2,000.00	2,000.00	1,053.59	2,000.00	2,000.00
	<i>SALARIES & WAGES Totals</i>	\$125,700.00	\$125,700.00	\$119,813.96	\$2,000.00	\$193,800.00
EMPLOYEE BENEFITS						
2030 FICA-EMPLOYER CONTRIB.		8,900.00	8,900.00	8,030.76	8,900.00	14,200.00
2036 S.C. RETIREMENT-EMPLOYER		19,300.00	19,300.00	17,584.07	19,300.00	34,700.00
2040 MEDICAL INSURANCE		14,000.00	14,000.00	22,343.99	14,000.00	38,700.00
2060 WORKER'S COMPENSATION		5,700.00	5,700.00	3,924.38	5,700.00	5,700.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$47,900.00	\$47,900.00	\$51,883.20	\$47,900.00	\$93,300.00
MATERIALS & SUPPLIES						
2280 MAINTENANCE SUPPLIES		65,000.00	65,000.00	63,883.68	75,000.00	75,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$105,000.00	\$105,000.00	\$112,356.13	\$125,000.00	\$145,000.00
2430 EQUIPMENT		.00	.00	87.19	.00	.00
4000 HEATING & AIR EXPENSES		40,000.00	40,000.00	48,385.26	50,000.00	70,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$105,000.00	\$105,000.00	\$112,356.13	\$125,000.00	\$145,000.00
REPAIRS & MAINTENANCE						
2300 GAS, OIL, & GREASE		5,500.00	5,500.00	3,202.16	5,500.00	5,500.00

Budget Worksheet Report

Budget Year 2024



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

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 084 - SOLID WASTE					
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	53,000.00	53,000.00	69,803.77	58,000.00	58,000.00
	Comments					
	Level					
	Department Request					
	Requesting an increase to cover the cost of rising fuel prices					
2320	VEHICLE MAINTENANCE	55,000.00	55,000.00	27,924.50	55,000.00	55,000.00
	REPAIRS & MAINTENANCE Totals	\$108,000.00	\$108,000.00	\$97,728.27	\$113,000.00	\$113,000.00
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	.00	.00	100.76	.00	.00
4100	LANDFILL EXPENSES	120,000.00	120,000.00	106,068.11	120,000.00	120,000.00
4105	WASTE TIRE DISPOSAL FEES	35,000.00	35,000.00	45,419.70	35,000.00	35,000.00
	CONTRACT SERVICES Totals	\$155,000.00	\$155,000.00	\$151,588.57	\$155,000.00	\$155,000.00
	CAPITAL EXPENDITURES					
3752	CAPITAL OUTLAY	39,500.00	39,500.00	.00	39,500.00	39,500.00
4665	RECYCLING CENTER EQUIP.	75,000.00	75,000.00	121.56	85,000.00	85,000.00
	Comments					
	Level					
	Department Request					
	Requesting an increase due to the rising cost of containers & compactors without having to cut down on the number that we put out for bid each year					
	CAPITAL EXPENDITURES Totals	\$114,500.00	\$114,500.00	\$121.56	\$124,500.00	\$124,500.00
	DEBT PAYMENTS					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	110,000.00	110,000.00	124,126.14	110,000.00	110,000.00
	DEBT PAYMENTS Totals	\$110,000.00	\$110,000.00	\$124,126.14	\$110,000.00	\$110,000.00
	Department 084 - SOLID WASTE					
	REPAIRS & MAINTENANCE					
	SALARIES & WAGES					
	DEPARTMENT 084 - SOLID WASTE Totals	\$1,081,500.00	\$1,081,500.00	\$794,646.23	\$674,200.00	\$1,037,800.00
	Department 085 - REGISTER OF DEEDS					
	SALARIES & WAGES					
2000	SALARIES & WAGES	93,200.00	93,200.00	98,371.04	135,000.00	135,000.00
	Comments					
	Level					
	Department Request					
	Do I include this total that includes the State Supplement for me?					
2005	NEW PERSONNEL	45,800.00	45,800.00	.00	.00	.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 085 - REGISTER OF DEEDS					
	SALARIES & WAGES					
2008	COST OF LIVING ADJUSTMENT	5,800.00	5,800.00	.00	.00	6,800.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
2020	OVERTIME	.00	.00	185.04	400.00	400.00
	SALARIES & WAGES Totals	\$144,800.00	\$144,800.00	\$98,556.08	\$135,400.00	\$142,200.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	7,200.00	7,200.00	7,054.23	10,300.00	10,300.00
2036	S.C. RETIREMENT-EMPLOYER	15,500.00	15,500.00	20,469.74	25,300.00	25,300.00
2040	MEDICAL INSURANCE	33,600.00	33,600.00	10,498.88	21,600.00	21,600.00
2050	TORT INSURANCE	1,400.00	1,400.00	1,000.20	1,400.00	1,400.00
2060	WORKER'S COMPENSATION	6,000.00	6,000.00	4,172.77	4,000.00	4,000.00
	EMPLOYEE BENEFITS Totals	\$63,700.00	\$63,700.00	\$43,195.82	\$62,600.00	\$62,600.00
	UTILITIES					
2100	TELEPHONE	1,000.00	1,000.00	.00	1,000.00	1,000.00
	UTILITIES Totals	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	2,000.00	2,000.00	1,556.45	2,500.00	2,500.00
2440	OFFICE EQUIPMENT	2,500.00	2,500.00	370.38	3,000.00	3,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Two conferences Spring and Winter, Winter Land Records meeting and membership dues					
2460	COMPUTER EQUIPMENT	2,500.00	2,500.00	926.49	3,500.00	3,500.00
	Comments					
	Level					
	Department Request					
	Comment					
	Monitor and computer replacement					

Budget Worksheet Report

Budget Year 2024



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



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 086 - BUILDING DEPARTMENT						
EMPLOYEE BENEFITS						
2030	FICA-EMPLOYER CONTRIB.	10,200.00	10,200.00	7,265.57	10,600.00	10,600.00
2036	S.C. RETIREMENT-EMPLOYER	22,000.00	22,000.00	16,549.75	26,000.00	26,000.00
2040	MEDICAL INSURANCE	33,500.00	33,500.00	23,284.13	31,000.00	31,000.00
2050	TORT INSURANCE	400.00	400.00	285.77	400.00	400.00
2060	WORKER'S COMPENSATION	6,500.00	6,500.00	4,520.50	3,500.00	3,500.00
	EMPLOYEE BENEFITS Totals	\$72,600.00	\$72,600.00	\$51,905.72	\$71,500.00	\$71,500.00
UTILITIES						
2100	TELEPHONE	3,100.00	3,100.00	916.96	3,100.00	3,100.00
	UTILITIES Totals	\$3,100.00	\$3,100.00	\$916.96	\$3,100.00	\$3,100.00
MATERIALS & SUPPLIES						
2200	OFFICE SUPPLIES	2,500.00	2,500.00	3,691.41	2,500.00	2,500.00
2430	EQUIPMENT	6,000.00	6,000.00	.00	.00	.00
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	1,363.92	1,000.00	1,000.00
	MATERIALS & SUPPLIES Totals	\$9,500.00	\$9,500.00	\$5,055.33	\$3,500.00	\$3,500.00
REPAIRS & MAINTENANCE						
2300	GAS, OIL, & GREASE	2,500.00	2,500.00	2,045.28	2,500.00	2,500.00
2320	VEHICLE MAINTENANCE	1,500.00	1,500.00	430.29	1,500.00	1,500.00
	REPAIRS & MAINTENANCE Totals	\$4,000.00	\$4,000.00	\$2,475.57	\$4,000.00	\$4,000.00
TRAVEL & TRAINING						
2610	TRAVEL & TRAINING	3,000.00	3,000.00	.00	3,000.00	3,000.00
	TRAVEL & TRAINING Totals	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
CONTRACT SERVICES						
2310	VEHICLE INSURANCE	1,600.00	1,600.00	6,256.94	1,600.00	1,600.00
	CONTRACT SERVICES Totals	\$1,600.00	\$1,600.00	\$6,256.94	\$1,600.00	\$1,600.00
CAPITAL EXPENDITURES						
2307	NEW VEHICLES	9,600.00	9,600.00	10,895.24	9,600.00	.00
	CAPITAL EXPENDITURES Totals	\$9,600.00	\$9,600.00	\$10,895.24	\$9,600.00	\$0.00
DEBT PAYMENTS						
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	.00	13,700.00

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

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 086 - BUILDING DEPARTMENT					
	DEBT PAYMENTS					
	Administrative					
	Two trucks on Enterprise lease program	\$0.00	\$0.00	\$0.00	\$0.00	\$13,700.00
	DEBT PAYMENTS Totals	\$244,300.00	\$244,300.00	\$196,252.29	\$234,400.00	\$245,400.00
	Department 086 - BUILDING DEPARTMENT					
	MATERIALS & SUPPLIES					
4300	CHEMICALS	16,000.00	16,000.00	.00	21,000.00	21,000.00
	MATERIALS & SUPPLIES Totals	\$16,000.00	\$16,000.00	\$0.00	\$21,000.00	\$21,000.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	2,500.00	2,500.00	.00	2,500.00	2,500.00
2320	VEHICLE MAINTENANCE	1,200.00	1,200.00	395.77	1,200.00	1,200.00
	REPAIRS & MAINTENANCE Totals	\$3,700.00	\$3,700.00	\$395.77	\$3,700.00	\$3,700.00
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	1,500.00	1,500.00	.00	1,500.00	1,500.00
	CONTRACT SERVICES Totals	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
	Department 087 - MOSQUITO CONTROL					
	CONTRACT SERVICES					
	LITTER CONTROL PROGRAM					
2342	LITTER CONTROL PROGRAM	35,000.00	35,000.00	.00	35,000.00	35,000.00
	CONTRACT SERVICES Totals	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00
	Department 088 - LITTER CONTROL					
	CONTRACT SERVICES					
	LITTER CONTROL PROGRAM					
	Department 089 - HARDEVILLE ANNEX OFFICE					
	UTILITIES					
2100	TELEPHONE	1,500.00	1,500.00	658.67	.00	.00
2825	UTILITIES	2,500.00	2,500.00	2,358.92	.00	.00
	UTILITIES Totals	\$4,000.00	\$4,000.00	\$3,017.59	\$0.00	\$0.00
	MATERIALS & SUPPLIES					
2430	EQUIPMENT	2,500.00	2,500.00	.00	.00	.00
	MATERIALS & SUPPLIES Totals	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	500.00	500.00	49.68	.00	.00
	REPAIRS & MAINTENANCE Totals	\$500.00	\$500.00	\$49.68	\$0.00	\$0.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 089 - HARDEEVILLE ANNEX OFFICE					
	CONTRACT SERVICES					
2820	PUBLIC BUILDING INSURANCE	1,000.00	1,000.00	86.40	.00	.00
2865	RENT PAYMENTS	24,000.00	24,000.00	.00	.00	.00
	CONTRACT SERVICES Totals	\$25,000.00	\$25,000.00	\$86.40	\$0.00	\$0.00
	Department 089 - HARDEEVILLE ANNEX OFFICE Totals	\$32,000.00	\$32,000.00	\$3,153.67	\$0.00	\$0.00
	Department 090 - AGENCY APPROPRIATIONS					
	CONTRACT SERVICES					
3000	AHJ REGIONAL LIBRARY	262,500.00	262,500.00	262,500.00	262,500.00	262,500.00
3705	SOLICITOR-14TH JUDICIAL	270,250.00	270,250.00	270,250.00	270,250.00	270,250.00
4405	J.C. COUNCIL ON AGING	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
4420	LEGISLATIVE DELEGATION	62,000.00	62,000.00	51,499.70	62,000.00	62,000.00
4425	PUBLIC DEFENDER	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00
4430	PALMETTO BREEZE	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00
4435	MARINE RESCUE SQUAD	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4440	COASTAL EMPIRE MENTAL HEALTH	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
4450	JASPER SOIL & WATER	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
4460	BOARD OF DISABILITIES	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
4465	NEW LIFE CENTER	38,000.00	38,000.00	73,028.41	38,000.00	38,000.00
4472	JASPER COUNTY FIRST STEPS	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
4480	S.C. ASSOCIATION OF COUNTIES	7,200.00	7,200.00	.00	7,200.00	7,200.00
4482	JASPER/RIDGELAND YOUTH BASEBALL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
4485	LCOG	30,000.00	30,000.00	27,879.52	30,000.00	30,000.00
4490	BFT.-JASPER COMP. HEALTH	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
4500	S.C. MIAP ASSESSMENT	59,297.00	59,297.00	59,297.00	59,297.00	61,181.00
	Comments					
	Level					
	Administrative					
	Comment					
	Received notification from SC Dept. of Health and Human Services dated 4.24.2023					
4505	DEPT. OF JUVENILE JUSTICE	500.00	500.00	371.35	500.00	500.00
4512	BFT.-JASPER EOC	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4515	TCLC	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
4530	USCB	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
4560	JASPER COUNTY HEALTH DEPT.	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 090 - AGENCY APPROPRIATIONS					
	CONTRACT SERVICES					
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	175,000.00
	CONTRACT SERVICES Totals	\$1,384,747.00	\$1,384,747.00	\$1,399,825.98	\$1,384,747.00	\$1,386,631.00
	AGENCY/ORGANIZATION APPROPRIATIONS					
4483	RIDGELAND LITTLE LEAGUE FOOTBALL	2,000.00	2,000.00	.00	2,000.00	2,000.00
4484	HARDEEVILLE FOOTBALL LEAGUE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
4556	HELPING HANDS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	AGENCY/ORGANIZATION APPROPRIATIONS Totals	\$5,000.00	\$5,000.00	\$3,000.00	\$5,000.00	\$5,000.00
	AGENCY FUNDS					
5075	BLUFFTON-JASPER VOLUNTEERS IN MEDICINE	5,000.00	5,000.00	6,250.00	5,000.00	5,000.00
	AGENCY FUNDS Totals	\$5,000.00	\$5,000.00	\$6,250.00	\$5,000.00	\$5,000.00
	Department 090 - AGENCY APPROPRIATIONS Totals	\$1,394,747.00	\$1,394,747.00	\$1,409,075.98	\$1,394,747.00	\$1,396,631.00
	Department 092 - KEEP JASPER BEAUTIFUL					
	CONTRACT SERVICES					
2342	LITTER CONTROL PROGRAM	30,000.00	30,000.00	30,000.00	55,000.00	55,000.00
	CONTRACT SERVICES Totals	\$30,000.00	\$30,000.00	\$30,000.00	\$55,000.00	\$55,000.00
	Department 092 - KEEP JASPER BEAUTIFUL Totals	\$30,000.00	\$30,000.00	\$30,000.00	\$55,000.00	\$55,000.00
	Department 093 - VICTIM'S WITNESS					
	SALARIES & WAGES					
2000	SALARIES & WAGES	41,000.00	41,000.00	34,645.68	41,000.00	43,000.00
2008	COST OF LIVING ADJUSTMENT	2,500.00	2,500.00	.00	2,500.00	2,200.00
	Comments					
	Level					
	Administrative					
2020	OVERTIME	.00	.00	340.23	.00	.00
	SALARIES & WAGES Totals	\$43,500.00	\$43,500.00	\$34,985.91	\$43,500.00	\$45,200.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	3,100.00	3,100.00	2,573.64	3,100.00	3,100.00
2036	S.C. RETIREMENT-EMPLOYER	6,800.00	6,800.00	7,701.80	6,800.00	6,800.00
2040	MEDICAL INSURANCE	5,700.00	5,700.00	13,256.23	5,700.00	5,700.00
2050	TORT INSURANCE	1,600.00	1,600.00	1,143.09	1,600.00	1,600.00
2060	WORKER'S COMPENSATION	2,000.00	2,000.00	1,390.92	2,000.00	2,000.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
EXPENSE						
Department 093 - VICTIM'S WITNESS						
EMPLOYEE BENEFITS						
EMPLOYEE BENEFITS Totals		\$19,200.00	\$19,200.00	\$26,065.68	\$19,200.00	\$19,200.00
MATERIALS & SUPPLIES						
2200	OFFICE SUPPLIES	800.00	800.00	52.27	800.00	800.00
2645	UNIFORMS	500.00	500.00	501.90	500.00	500.00
MATERIALS & SUPPLIES Totals		\$1,300.00	\$1,300.00	\$554.17	\$1,300.00	\$1,300.00
TRAVEL & TRAINING						
2610	TRAVEL & TRAINING	1,500.00	1,500.00	1,935.56	1,500.00	1,500.00
TRAVEL & TRAINING Totals		\$1,500.00	\$1,500.00	\$1,935.56	\$1,500.00	\$1,500.00
Department 093 - VICTIM'S WITNESS Totals		\$65,500.00	\$65,500.00	\$63,541.32	\$65,500.00	\$67,200.00
Department 094 - MAGISTRATE-CARTER (CIVIL COURT)						
SALARIES & WAGES						
2000	SALARIES & WAGES	32,300.00	32,300.00	27,439.97	32,300.00	34,000.00
2001	PART-TIME SALARIES	29,700.00	29,700.00	26,259.18	38,589.00	38,600.00
2008	COST OF LIVING ADJUSTMENT	3,900.00	3,900.00	.00	.00	3,600.00
Comments						
Level/	Administrative	5% cost of living increase				
2020	OVERTIME	.00	.00	146.80	.00	.00
SALARIES & WAGES Totals		\$65,900.00	\$65,900.00	\$53,845.95	\$70,889.00	\$76,200.00
EMPLOYEE BENEFITS						
2030	FICA-EMPLOYER CONTRIB.	4,700.00	4,700.00	3,759.65	4,700.00	4,700.00
2036	S.C. RETIREMENT-EMPLOYER	5,300.00	5,300.00	6,096.86	5,300.00	5,300.00
2038	POLICE OFFICER RET.-EMPLOYER	5,700.00	5,700.00	4,444.52	7,000.00	7,000.00
2040	MEDICAL INSURANCE	19,600.00	19,600.00	14,943.16	19,600.00	19,600.00
2050	TORT INSURANCE	300.00	300.00	214.33	300.00	300.00
2060	WORKER'S COMPENSATION	3,000.00	3,000.00	2,086.37	3,000.00	3,000.00
EMPLOYEE BENEFITS Totals		\$38,600.00	\$38,600.00	\$31,544.89	\$39,900.00	\$39,900.00
PROFESSIONAL SERVICES						
2857	JURY EXPENSES	500.00	500.00	.00	500.00	500.00
PROFESSIONAL SERVICES Totals		\$500.00	\$500.00	\$0.00	\$500.00	\$500.00



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
	EXPENSE					
	Department 094 - MAGISTRATE-CARTER (CIVIL COURT)					
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	1,000.00	1,000.00	1,267.51	1,000.00	1,000.00
2440	OFFICE EQUIPMENT	500.00	500.00	38.58	500.00	500.00
2855	COURT EXPENSES	500.00	500.00	.00	500.00	500.00
	MATERIALS & SUPPLIES Totals	\$2,000.00	\$2,000.00	\$1,306.09	\$2,000.00	\$2,000.00
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	1,400.00	1,400.00	531.42	1,400.00	1,400.00
	REPAIRS & MAINTENANCE Totals	\$1,400.00	\$1,400.00	\$531.42	\$1,400.00	\$1,400.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	2,500.00	2,500.00	3,965.13	4,000.00	4,000.00
	TRAVEL & TRAINING Totals	\$2,500.00	\$2,500.00	\$3,965.13	\$4,000.00	\$4,000.00
	CONTRACT SERVICES					
2832	TRANSLATOR SERVICES	500.00	500.00	.00	500.00	500.00
	CONTRACT SERVICES Totals	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00
	Department 094 - MAGISTRATE-CARTER (CIVIL COURT) Totals	\$111,400.00	\$111,400.00	\$91,193.48	\$119,189.00	\$124,500.00
	Department 095 - CAPITAL IMPROVEMENTS					
	PROFESSIONAL SERVICES					
3772	CONSULTING SERVICES	.00	.00	.00	50,000.00	.00
	PROFESSIONAL SERVICES Totals	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00
	MATERIALS & SUPPLIES					
2615	GRANT MATCHING FUNDS	380,000.00	380,000.00	10,860.93	380,000.00	380,000.00
	MATERIALS & SUPPLIES Totals	\$380,000.00	\$380,000.00	\$10,860.93	\$380,000.00	\$380,000.00
	REPAIRS & MAINTENANCE					
2475	POSTAGE MACHINE PAYMENT	12,000.00	12,000.00	9,166.31	12,000.00	12,000.00
5095	BUILDING REPAIRS	110,000.00	110,000.00	74,860.23	122,000.00	122,000.00
	REPAIRS & MAINTENANCE Totals	\$122,000.00	\$122,000.00	\$84,026.54	\$134,000.00	\$134,000.00
	CAPITAL EXPENDITURES					
3752	CAPITAL OUTLAY	.00	550,000.00	25,261.58	550,000.00	550,000.00
	AGENCY FUNDS					
4830	AFFORDABLE HOUSING	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	CAPITAL EXPENDITURES Totals	\$0.00	\$550,000.00	\$25,261.58	\$550,000.00	\$550,000.00
	Comments					
	Level					
	Administrative					
	Comment					
	Capital projects less than \$250,000 that are required during the fiscal year.					

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 096 - MAGISTRATE-EDWARDS (BOND COURT)					
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	2,000.00	2,000.00	3,287.07	3,000.00	3,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	The cost of the conferences have gone up. There has been a consistent overage for travel and training each year.					
	TRAVEL & TRAINING Totals	\$2,000.00	\$2,000.00	\$3,287.07	\$3,000.00	\$3,000.00
	CONTRACT SERVICES					
2832	TRANSLATOR SERVICES	500.00	500.00	485.65	500.00	500.00
	CONTRACT SERVICES Totals	\$500.00	\$500.00	\$485.65	\$500.00	\$500.00
	Department 096 - MAGISTRATE-EDWARDS (BOND COURT) Totals	\$140,800.00	\$140,800.00	\$110,747.01	\$199,900.00	\$203,600.00
	Department 098 - MAGISTRATE-DORE					
	SALARIES & WAGES					
2001	PART-TIME SALARIES	36,200.00	36,200.00	51,090.90	31,168.00	32,000.00
2008	COST OF LIVING ADJUSTMENT	2,300.00	2,300.00	.00	.00	1,600.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
	SALARIES & WAGES Totals	\$38,500.00	\$38,500.00	\$51,090.90	\$31,168.00	\$33,600.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	2,800.00	2,800.00	3,736.26	2,800.00	2,400.00
2036	S.C. RETIREMENT-EMPLOYER	.00	.00	6,479.22	.00	.00
2038	POLICE OFFICER RET.-EMPLOYER	7,000.00	7,000.00	1,698.48	5,700.00	6,700.00
2040	MEDICAL INSURANCE	9,800.00	9,800.00	7,295.94	9,800.00	15,500.00
2050	TORT INSURANCE	200.00	200.00	142.89	200.00	200.00
2060	WORKER'S COMPENSATION	1,800.00	1,800.00	1,241.89	1,800.00	1,800.00
	EMPLOYEE BENEFITS Totals	\$21,600.00	\$21,600.00	\$20,594.68	\$20,300.00	\$26,600.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	500.00	500.00	.00	500.00	500.00
2460	COMPUTER EQUIPMENT	1,200.00	1,200.00	.00	1,200.00	1,200.00
2855	COURT EXPENSES	500.00	500.00	169.23	500.00	500.00
	MATERIALS & SUPPLIES Totals	\$2,200.00	\$2,200.00	\$169.23	\$2,200.00	\$2,200.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 098 - MAGISTRATE-DORE					
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	2,500.00	2,500.00	3,326.59	2,500.00	2,500.00
	TRAVEL & TRAINING Totals	\$2,500.00	\$2,500.00	\$3,326.59	\$2,500.00	\$2,500.00
	CONTRACT SERVICES					
2832	TRANSLATOR SERVICES	500.00	500.00	.00	500.00	500.00
	CONTRACT SERVICES Totals	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00
	Department 098 - MAGISTRATE-DORE Totals	\$65,300.00	\$65,300.00	\$75,181.40	\$56,668.00	\$65,400.00
	Department 099 - MAGISTRATE-BADGETT					
	SALARIES & WAGES					
2001	PART-TIME SALARIES	51,500.00	51,500.00	32,582.49	38,961.00	39,000.00
2004	COUNTY STIPEND	1,500.00	1,500.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	3,300.00	3,300.00	.00	3,300.00	2,000.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
	SALARIES & WAGES Totals	\$56,300.00	\$56,300.00	\$32,582.49	\$42,261.00	\$41,000.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	4,100.00	4,100.00	2,263.53	4,100.00	3,100.00
2036	S.C. RETIREMENT-EMPLOYER	2,400.00	2,400.00	.00	.00	.00
2038	POLICE OFFICER RET.-EMPLOYER	7,500.00	7,500.00	6,241.74	7,500.00	8,300.00
2040	MEDICAL INSURANCE	21,000.00	21,000.00	9,197.59	21,000.00	9,700.00
2050	TORT INSURANCE	3,000.00	3,000.00	2,143.29	3,000.00	2,500.00
2060	WORKER'S COMPENSATION	2,600.00	2,600.00	1,788.33	2,600.00	2,000.00
	EMPLOYEE BENEFITS Totals	\$40,600.00	\$40,600.00	\$21,634.48	\$38,200.00	\$25,600.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	500.00	500.00	.00	500.00	500.00
2460	COMPUTER EQUIPMENT	.00	.00	.00	1,200.00	1,200.00
2855	COURT EXPENSES	500.00	500.00	.00	500.00	500.00
	MATERIALS & SUPPLIES Totals	\$1,000.00	\$1,000.00	\$0.00	\$2,200.00	\$2,200.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	2,500.00	2,500.00	1,540.36	2,500.00	2,500.00
	TRAVEL & TRAINING Totals	\$2,500.00	\$2,500.00	\$1,540.36	\$2,500.00	\$2,500.00
	CONTRACT SERVICES					
2832	TRANSLATOR SERVICES	500.00	500.00	.00	500.00	500.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
	EXPENSE					
	Department 099 - MAGISTRATE-BADGETT					
	CONTRACT SERVICES					
	CONTRACT SERVICES Totals	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00
	Department 099 - MAGISTRATE-BADGETT Totals	\$100,900.00	\$100,900.00	\$55,757.33	\$85,661.00	\$71,800.00
	Department 101 - HUMAN RESOURCES					
	SALARIES & WAGES					
2000	SALARIES & WAGES	193,000.00	193,000.00	200,047.93	233,270.00	222,000.00
2005	NEW PERSONNEL	23,750.00	23,750.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	9,900.00	9,900.00	.00	.00	11,600.00
	Comments					
	Level					
	Administrative					
	5% cost of living increase					
2020	OVERTIME	.00	.00	912.33	1,000.00	1,000.00
	SALARIES & WAGES Totals	\$226,650.00	\$226,650.00	\$200,960.26	\$234,270.00	\$234,600.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	15,000.00	15,000.00	11,746.05	17,845.00	18,000.00
2036	S.C. RETIREMENT-EMPLOYER	32,000.00	32,000.00	22,849.63	45,058.00	44,000.00
2040	MEDICAL INSURANCE	28,500.00	28,500.00	19,652.08	43,977.00	36,500.00
2050	TORT INSURANCE	1,200.00	1,200.00	857.32	1,500.00	1,000.00
2060	WORKER'S COMPENSATION	10,900.00	10,900.00	7,550.71	2,500.00	8,500.00
	EMPLOYEE BENEFITS Totals	\$87,600.00	\$87,600.00	\$62,655.79	\$110,880.00	\$108,000.00
	UTILITIES					
2100	TELEPHONE	2,400.00	2,400.00	2,597.66	2,400.00	3,500.00
	UTILITIES Totals	\$2,400.00	\$2,400.00	\$2,597.66	\$2,400.00	\$3,500.00
	PROFESSIONAL SERVICES					
3772	CONSULTING SERVICES	20,000.00	20,000.00	1,500.00	20,000.00	20,000.00
	PROFESSIONAL SERVICES Totals	\$20,000.00	\$20,000.00	\$1,500.00	\$20,000.00	\$20,000.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	4,000.00	4,000.00	2,204.43	4,000.00	4,000.00
2440	OFFICE EQUIPMENT	.00	.00	748.41	.00	.00
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	1,573.07	2,000.00	2,000.00
	MATERIALS & SUPPLIES Totals	\$5,000.00	\$5,000.00	\$4,525.91	\$6,000.00	\$6,000.00



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 101 - HUMAN RESOURCES					
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	8,500.00	8,500.00	3,044.37	8,500.00	8,500.00
	REPAIRS & MAINTENANCE Totals	\$8,500.00	\$8,500.00	\$3,044.37	\$8,500.00	\$8,500.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	3,700.00	3,700.00	3,864.18	3,700.00	3,700.00
	TRAVEL & TRAINING Totals	\$3,700.00	\$3,700.00	\$3,864.18	\$3,700.00	\$3,700.00
	Department 101 - HUMAN RESOURCES Totals	\$353,850.00	\$353,850.00	\$279,148.17	\$385,750.00	\$384,300.00
	Department 102 - JASPER COUNTY ATTORNEY					
	SALARIES & WAGES					
2000	SALARIES & WAGES	150,000.00	150,000.00	134,152.90	159,400.00	159,400.00
2008	COST OF LIVING ADJUSTMENT	9,300.00	9,300.00	.00	.00	8,000.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
	SALARIES & WAGES Totals	\$159,300.00	\$159,300.00	\$134,152.90	\$159,400.00	\$167,400.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	11,500.00	11,500.00	8,548.23	12,200.00	12,200.00
2036	S.C. RETIREMENT-EMPLOYER	25,000.00	25,000.00	21,375.72	30,000.00	30,000.00
2040	MEDICAL INSURANCE	21,000.00	21,000.00	12,012.31	18,200.00	18,200.00
2050	TORT INSURANCE	1,100.00	1,100.00	785.87	1,100.00	1,100.00
2060	WORKER'S COMPENSATION	7,400.00	7,400.00	5,116.62	4,000.00	4,000.00
	EMPLOYEE BENEFITS Totals	\$66,000.00	\$66,000.00	\$47,838.75	\$65,500.00	\$65,500.00
	UTILITIES					
2100	TELEPHONE	2,100.00	2,100.00	708.83	2,100.00	2,100.00
	UTILITIES Totals	\$2,100.00	\$2,100.00	\$708.83	\$2,100.00	\$2,100.00
	PROFESSIONAL SERVICES					
3760	FILING FEES & COURT COSTS	1,500.00	1,500.00	.00	1,500.00	1,500.00
	PROFESSIONAL SERVICES Totals	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	1,800.00	1,800.00	1,199.75	1,800.00	1,800.00
2230	PRINTING & SUPPLIES	300.00	300.00	.00	300.00	300.00
2440	OFFICE EQUIPMENT	1,000.00	1,000.00	.00	1,000.00	1,000.00
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	828.40	1,800.00	1,800.00
	MATERIALS & SUPPLIES Totals	\$4,100.00	\$4,100.00	\$2,028.15	\$4,900.00	\$4,900.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 102 - JASPER COUNTY ATTORNEY					
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	6,500.00	6,500.00	3,464.39	6,500.00	6,500.00
	REPAIRS & MAINTENANCE Totals	\$6,500.00	\$6,500.00	\$3,464.39	\$6,500.00	\$6,500.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	2,500.00	2,500.00	2,023.04	2,500.00	2,500.00
	TRAVEL & TRAINING Totals	\$2,500.00	\$2,500.00	\$2,023.04	\$2,500.00	\$2,500.00
	CONTRACT SERVICES					
2670	MEMBERSHIP & DUES	1,000.00	1,000.00	764.00	1,000.00	1,000.00
3750	JUDICIAL LAW LIBRARY	8,500.00	8,500.00	7,466.58	8,500.00	8,500.00
	CONTRACT SERVICES Totals	\$9,500.00	\$9,500.00	\$8,230.58	\$9,500.00	\$9,500.00
	Department 102 - JASPER COUNTY ATTORNEY Totals	\$251,500.00	\$251,500.00	\$198,446.64	\$251,900.00	\$259,900.00
	Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT					
	SALARIES & WAGES					
2000	SALARIES & WAGES	97,000.00	97,000.00	87,395.05	170,000.00	121,000.00
2005	NEW PERSONNEL	93,000.00	93,000.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	6,100.00
	Comments					
	Level					
	Administrative					
2020	OVERTIME	.00	.00	3,335.87	.00	.00
	SALARIES & WAGES Totals	\$190,000.00	\$190,000.00	\$90,730.92	\$170,000.00	\$127,100.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	74,000.00	74,000.00	3,873.77	13,000.00	13,000.00
2036	S.C. RETIREMENT-EMPLOYER	16,100.00	16,100.00	10,481.58	32,000.00	32,000.00
2040	MEDICAL INSURANCE	20,000.00	20,000.00	6,093.84	49,300.00	49,300.00
2050	TORT INSURANCE	1,700.00	1,700.00	1,214.53	1,700.00	1,700.00
2060	WORKER'S COMPENSATION	3,600.00	3,600.00	2,483.81	3,600.00	3,600.00
	EMPLOYEE BENEFITS Totals	\$115,400.00	\$115,400.00	\$24,147.53	\$99,600.00	\$99,600.00
	UTILITIES					
2100	TELEPHONE	4,000.00	4,000.00	18,758.71	4,000.00	4,000.00
2825	UTILITIES	15,000.00	15,000.00	14,754.18	15,000.00	15,000.00
	UTILITIES Totals	\$19,000.00	\$19,000.00	\$33,512.89	\$19,000.00	\$19,000.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	.00	.00	2,927.43	4,000.00	4,000.00



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT					
	MATERIALS & SUPPLIES					
2280	MAINTENANCE SUPPLIES	3,500.00	3,500.00	9,017.06	11,000.00	11,000.00
2430	EQUIPMENT	.00	.00	8,641.15	41,000.00	41,000.00
	Comments					
	Level					
	Department Request		\$41,000 Lektro 86 Aircraft Tug, Ground Power Unit (GPU)			
2607	MARKETING/DEVELOPMENT	4,000.00	4,000.00	9,737.10	11,000.00	11,000.00
	Comments					
	Level					
	Department Request		Advertising in various aviation publications for Skyblue FBO, includes Airnav.com FlightAware. Hosting SC Breakfast Club Fly-In.			
3840	JET FUEL/AVI-GAS PURCHASES	.00	.00	109,329.34	80,630.00	194,400.00
	Comments					
	Level					
	Administrative		Approximately 81% of fuel sales amount			
3935	FUEL/GASOLINE LIABILITY INSURANCE	16,000.00	16,000.00	.00	.00	16,000.00
	Comments					
	Level					
	Administrative		Assume amount will be approximately the same as FY23			
	MATERIALS & SUPPLIES Totals	\$23,500.00	\$23,500.00	\$139,652.08	\$147,630.00	\$277,400.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	.00	.00	35.27	100.00	100.00
2400	MAINTENANCE CONTRACTS	79,400.00	79,400.00	41,719.74	79,400.00	79,400.00
2435	EQUIPMENT MAINTENANCE	20,000.00	20,000.00	26,831.51	23,000.00	23,000.00
	REPAIRS & MAINTENANCE Totals	\$99,400.00	\$99,400.00	\$68,586.52	\$102,500.00	\$102,500.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	.00	.00	1,788.00	2,400.00	2,400.00
	Comments					
	Level					
	Department Request		Titan Aviation Fuels Quality Control Training, SCAA Annual Conference, Sun N Fun Aviation Exp			
	TRAVEL & TRAINING Totals	\$0.00	\$0.00	\$1,788.00	\$2,400.00	\$2,400.00
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	3,500.00	3,500.00	.00	.00	.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT						
CONTRACT SERVICES						
2405	CONTRACTUAL SERVICES	140,000.00	140,000.00	98,495.26	150,000.00	240,000.00
Comments						
Level/	Administrative					
Reimburse Sheriff Department for airport officer \$140K and \$100K for lease of temporary terminal						
2500	PEST CONTROL	600.00	600.00	225.00	660.00	660.00
2820	PUBLIC BUILDING INSURANCE	6,200.00	6,200.00	3,774.00	6,200.00	6,200.00
CONTRACT SERVICES Totals						
		\$150,300.00	\$150,300.00	\$102,494.26	\$156,860.00	\$246,860.00
CAPITAL EXPENDITURES						
2307	NEW VEHICLES	36,500.00	36,500.00	.00	108,195.00	19,000.00
Comments						
Level/	Administrative					
\$46,700 Ford Explorer, \$42,800 Ford Ranger XLT Super Crew 4WD with light package, \$18,695 Club Car Golf Cart Budgeted amount is for the purchase of a golf cart for \$19,000.						
3752	CAPITAL OUTLAY	99,000.00	99,000.00	23,258.39	99,000.00	.00
Comments						
Level/	Administrative					
Terminal lease is being paid from Contractual Services line item, therefore Capital Outlay is not required.						
CAPITAL EXPENDITURES Totals						
		\$135,500.00	\$135,500.00	\$23,258.39	\$207,195.00	\$19,000.00
DEBT PAYMENTS						
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	.00	24,000.00
Comments						
Level/	Administrative					
Ford Explorer and Ford Ranger will be leased through Enterprise as vehicles for other departments are leased. The monthly payment for each is estimated to be \$1,000 for a total of \$24,000 annually.						
9500	AIRPORT CONSTRUCTION	350,000.00	350,000.00	40,712.53	350,000.00	350,000.00
Comments						
Level/	Administrative					
Estimated payments on airport construction loan						
DEBT PAYMENTS Totals						
		\$350,000.00	\$350,000.00	\$40,712.53	\$350,000.00	\$374,000.00
AIRPORT Totals						
		\$1,083,100.00	\$1,083,100.00	\$524,883.12	\$1,255,185.00	\$1,267,860.00
EXPENSE TOTALS						
		\$44,173,741.00	\$48,138,559.00	\$34,346,203.42	\$57,844,628.00	\$51,606,507.00



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund	010 - GENERAL FUND Totals					
	REVENUE TOTALS	\$44,173,741.00	\$48,138,559.00	\$32,532,396.57	\$4,696,843.00	\$51,606,507.00
	EXPENSE TOTALS	\$44,173,741.00	\$48,138,559.00	\$34,346,203.42	\$57,844,628.00	\$51,606,507.00
	Fund 010 - GENERAL FUND Totals	\$0.00	\$0.00	(\$1,813,806.85)	(\$53,147,785.00)	\$0.00
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$44,173,741.00	\$48,138,559.00	\$32,532,396.57	\$4,696,843.00	\$51,606,507.00
	EXPENSE GRAND TOTALS	\$44,173,741.00	\$48,138,559.00	\$34,346,203.42	\$57,844,628.00	\$51,606,507.00
	Net Grand Totals	\$0.00	\$0.00	(\$1,813,806.85)	(\$53,147,785.00)	\$0.00

**STATE OF SOUTH CAROLINA
COUNTY OF JASPER
Ordinance 2023-
An Ordinance
of Jasper County Council**

To provide for the levy of tax for public purposes in Jasper County for the fiscal year beginning July 1st, 2023 and ending June 30th 2024 and to make appropriations for said purposes; to adopt and approve the Jasper County capital and operations budget for fiscal year 2023-2024, to adopt and approve the Jasper County School District capital and operations budget for fiscal year 2023–2024; to provide for the levy of taxation for fiscal year 2023–2024; to limit the disbursements by the county treasurer to those appropriated by law; to provide that expenditures not exceed appropriations; to authorize tax anticipation notes; to make authorization of certain transfers; to provide for additional appropriations and borrowing; to codify Jasper County rates and fees; to provide for lapsing funds and continuing appropriations for subsequent years; to require certain agencies and departments to file accountings; to require the treasurer to sign general fund checks; to provide special rules for travel and training disbursements; to provide for travel reimbursements; to provide compliance with act no. 317 of 1990; to provide certain benefits to council members; to provide for county commission and committee stipends; to provide for jury mileage; to adopt property values; and to provide for effective date of this ordinance.

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

SECTION 1. Appropriation for Jasper County Capital and General Operations Budget. There is hereby appropriated from revenues to be collected from the stated sources the following sums for the Jasper County Capital and Operational needs and for the purposes set forth for fiscal year 2023 – 2024:

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

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

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

SECTION 2. Appropriation for Jasper County School District Capital and General Operations Budget. There is hereby appropriated to the School Operations Budget the remaining non-appropriated funds collected through School District ad valorem taxation in Fiscal Year 2022-2023, which were in excess of School District funds appropriated by the FY 2022- 2023 budget ordinance. There is further hereby appropriated from revenues to be collected from the stated sources the following sums for the Jasper County School District Capital and Operational needs and for the purposes set forth for fiscal year 2023 - 2024:

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

REVENUES

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

APPROPRIATIONS

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

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

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

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

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

SECTION 6. Tax Anticipation Notes Authorized. For the purpose of paying in cash for the foregoing and all other general ordinary County expenses for Fiscal Year 2023-2024 as authorized by this ordinance or by any other appropriation ordinance hereafter

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

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

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

SECTION 9. Jasper County Rates and Fees. The rates and fees attached hereto that are not included or provided for in either South Carolina law or other Jasper County law shall hereby be declared to be part thereof this Ordinance and shall be followed during implementation of the Fiscal Year 2023-2024 Budget for Jasper County.

SECTION 10. Lapsing of Funds and Continuing Appropriations for Subsequent Year. Budget appropriations of monies received by County departments and existing at the close of the fiscal year shall revert to the appropriate fund of the County. Departments

wishing to carry over appropriations into the next succeeding fiscal year must submit the request in writing to the County Administrator no later than August 1, 2023, for approval by the County Council. These carryovers must be for specific items budgeted in the 2022/2023 fiscal year for which unforeseen circumstances prevented the funds from being spent during the current year. Any “excess” funds accumulated at the end of the fiscal year shall be used only with the approval of County Council either to fund capital assets or other expenditures needed by the County or placed in the appropriate reserve fund by the County Administrator. Departments charged with the proper keeping and reporting of County accounts shall maintain both revenue and expenditure ledgers, and under no circumstances, except in such instances as over-payment errors, authorized transfers, or supplemental appropriations, shall entries except those enumerated in this Ordinance, be recorded on appropriations and/or expenditure ledgers.

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

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

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

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

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

SECTION 15. Compliance with Act No. 317 of 1990. Section I of the Fiscal Year 2023–2024 Budget Ordinance contains provisions for the rollback against County property tax of \$5,000,077 of local option sales tax revenue for the fiscal year 2023-2024. The \$5,000,077 meets or exceeds the amount required as rollback in Act No. 317, 1990 Acts and Joint Resolutions 1822. All other local option tax discount revenue shall become general fund expenditures, as budgeted in the Fiscal Year 2023-2024 Budget. The local option sales tax discount factor for Fiscal Year 2023-2024 shall be .0011 which determines the amount of discount on individual tax bills. The factor was determined by using the formula prescribed by Act No. 317, 1990 Acts and Joint Resolutions 1822.

SECTION 16. Council Member Benefits. The Council Members wishing to be on the County Health Insurance Plan may do so under the same guidelines as the other County employees. Council Members, who do not choose to be on the County's Health Insurance Plan, may be compensated with additional benefits not to exceed the value of a County employee's health insurance benefit paid by the County. Additional benefits that may be offered in lieu of health insurance include, but are not limited to, life insurance, dental insurance, existing 401K, new 401K accounts, existing IRA accounts or new IRA accounts, deferred compensation and credit union. These benefits will be limited to those plans already in place by the County and the County Administrator will have full discretion as to which benefits are offered. These benefits may not be exchanged for monetary compensation under any circumstances.

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

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

SECTION 19. Property Values Adopted. The property values established by the County Auditor, County Assessor and the South Carolina Department of Revenue, based on Dec. 31, 2022, valuation are adopted and ordered implemented for tax year 2023.

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

Jasper County Council

BY:

L. Martin Sauls IV, Chairman

Barbara Clark, Vice Chairman

Alvin Adkins, Councilman

John Kemp, Councilman

Coy Garbade, Councilman

ATTEST:

**Wanda Simmons,
Clerk to Council**

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

Reviewed for form and draftsmanship by the Jasper County Attorney.

David Tedder

Date

**Jasper County
Budget Ordinance
Fee Schedule
Fiscal Year 2023 - 2024**

<u>Department</u>	<u>Dept. #</u>	<u>Fee Description</u>	<u>Proposed Amount</u>
All Departments		Returned Check Fee (in addition to bank returned check fee)	35.00
		Copy Fee (per page)	0.50
		Certified Letter for returned checks (in addition to postage)	10.00
Coroner	75	Autopsy Report	100.00
	75	Toxicology Report	25.00
	75	Cremation Permit	20.00
	75	Coroner's Report	10.00
Tax Collector	53	Rollover from current to delinquent (occurs on March 17th)	10.00
	53	Certified mailings (occurs on or around May 2nd)	20.00
	53	Posting of property (occurs 1st Friday in September)	35.00
	53	Advertising properties (published in local newspaper for three consecutive weeks prior to tax sale)	10.00
	53	Deed Preparation Fee	150.00
	53	Bidder Registration Fee	10.00
Assessor	69	8.5 x 11 Map	3.00
	69	11 x 17 Map	5.00
	69	24 x 36 Map w/o aerials	15.00
	69	24 x 36 Map with aerials	20.00
	69	Manufactured home decal	5.00
Public Works	80	Container rentals (dismantlers, retailers)	200.00
	80	Culverts \$11.00/ft. plus tax (per joint)	95.92
	80	Dirt (self load) per yard	1.00
	80	Dirt (loaded) per yard	2.00
Ridgeland-Claude Dean Airport (3J1)			
Hours of Operation: Tues - Sat 9AM - 5PM			
103	Fuel (Aviation Gasoline), Full-Service	Commodity Pricing	
103	Fuel (Jet-A), Full-Service	Commodity Pricing	
103	After Hours Fees (Prior Notice Requested)	150.00	
103	Crew/Pax Transport Fee (Flat Rate)	80.00	
103	Daily Outdoor Basing Fee Grass (Piston)	10.00	
103	Monthly Outdoor Basing Fee Grass (Piston)	60.00	
103	Monthly Outdoor Ramp Fee (Single-Engine Piston)	120.00	
103	Monthly Outdoor Basing Fee (Aircraft in Transport Trailer)	110.00	
103	Monthly Outdoor Basing Fee (Pole Barn, per stall)	70.00	
103	Monthly Outdoor Ramp Fee (Light Piston Twin)	150.00	
103	Monthly Outdoor Ramp Fee (Heavy Piston Twin)	550.00	
103	Monthly Outdoor Ramp Fee (Turbine)	550.00	
103	Daily Ramp Fee (SE Piston), waived with 15-gallon fuel purchase	40.00	
103	Daily Ramp Fee (ME Piston), waived with 20-gallon fuel purchase	70.00	
103	Daily Ramp Fee (Turbine), waived with 60-gallon fuel purchase	130.00	
103	Long-Term Vehicle Parking Fee, Monthly	60.00	
103	Vehicle Parking Fee, Daily	10.00	
103	Hangar Ground Lease Rate	0.28/sq. ft.	
103	Ice	7.00	

**Jasper County
Budget Ordinance
Fee Schedule
Fiscal Year 2023 - 2024**

Sargeant Jasper Park	77	SJP Banquet Hall (before 6pm)	400.00	
	77	each additional hour from 6 pm - 10pm	30.00	
	77	SJP Picnic Shelter (before 6pm)	100.00	
	77	each additional hour from 6 pm - 10pm	30.00	
	77	SJP Gazebo (before 6pm)	100.00	
	77	each additional hour from 6 pm - 10pm	30.00	
	77	Disc Golf Admission	12.00	
	77	Innova Disc rentals per Disc	2.00	
	77	Discs for Purchase	4.00	
	77	Discs for Purchase	9.00	
	77	Discs for Purchase	10.00	
	77	Discs for Purchase	13.00	
	77	Fishing per Adult up to 65 years old (all day) 66 & older Free	12.00	
	77	Fishing per Child 13 up	6.00	
	77	Fishing per Child 7-12 years old (all day) under 7 free	2.00	
	77	Fishing Pass for 6 months	110.00	
	77	Fishing Pass yearly	190.00	
	77	Kayak/Canoe 1-2 hours per vessel	12.00	
	77	Kayak/Canoe rental, each additional hour	5.00	
	77	Life Vest Rental	3.00	
	77	Refundable Deposit	100.00	
	Parks & Recreation	78	Community Centers 1-4 hours (Coosawatchie, Levy Limehouse, Tillman-Wagon Branch, Tarboro, and Roberstville)	200.00
		78	Community Center, each additional hour after 4 hours \up to 10pm	10.00
		78	Picnic Shelters at Small Community Parks 1-4 hours (Grays Hill and Cherry Hill)	50.00
		78	Picnic Shelters, each additional hour after 4 hours	10.00
		78	Refundable Deposit	100.00
		78	Fields and Courts--Baseball, Softball, Soccer and Basketball (all day) Includes the following: Airport Field, Cherry Hill Park Field, Tarboro Fields, Mitchellville Court, Coosawatchie Fields, JYRB Field, Kleckley Field, Tillman Wagon Branch, Robertville, and Levy.	50.00