

# AGENDA ITEM:

## XI-G

Ordinance item G



# Jasper County Planning and Building Services

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

Lisa Wagner, CFM  
Director of Planning and Building Services  
[lwagner@jaspercountysc.gov](mailto:lwagner@jaspercountysc.gov)

## Jasper County Council Staff Report

<b>Meeting Date:</b>	May 16, 2022
<b>Project:</b>	Zoning Map Amendment – General Commercial
<b>Applicant:</b>	HCP Partners, LLC
<b>Tax Map Number:</b>	040-00-02-008
<b>Submitted For:</b>	Public Hearing and 2 <sup>nd</sup> Reading
<b>Recommendation:</b>	Planning Commission reviewed this application at their April 12, 2022 Meeting and recommended approval of General Commercial

**Description:** The subject property consists of 28.5 acres and is located at 11964 Speedway Boulevard. The Applicant has requested a Zoning Map Amendment to have the property designated as General Commercial (GC). The property is currently split zoned Community Commercial (CC) and Rural Preservation (RP). The applicant would like to develop a warehousing and transportation (distribution) establishment at this location. The property is vacant and undeveloped.

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

- **Comprehensive Plan:** According to the 2018 Jasper County Comprehensive Plan, the Future Land Use Map identifies this area as “Urban Transition,” which are pockets of unincorporated Jasper County that are partially or entirely surrounded by the municipality. For these areas that experience new development or redevelopment, consideration should be given to working with the adjacent municipality for annexation.
- **Adjacent Zoning:** The adjacent parcels are zoned Community Commercial, Rural Preservation, Residential, and is also located adjacent to the Hardeeville city limits.
- **Adjacent Land Use:** Adjacent land uses are commercial and vacant. An RV Park is being developed to the rear of the site through the City of Hardeeville.

- **Traffic and Access:** The subject property is accessed by Speedway Boulevard, which is a four-lane divided highway, classified as a major thoroughfare.

**Planning Commission Recommendation:** Planning Commission recommends approval of the request to have the property designated as General Commercial.

**Attachments:**

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

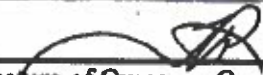


## Jasper County Planning and Building Services

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Ridgeland, South Carolina 29936  
Phone (843) 717-3650 Fax (843) 726-7707

### Zoning Map Amendment Application

<b>Owner or Owner-Authorized Applicant:</b>	HCP Partners, LLC
<b>Address:</b>	65 Schinger Avenue, Suite 101 Ridgeland, SC 29936
<b>Telephone/Fax:</b>	310-415-0451
<b>Email:</b>	hchase@ehousingsolutions.com; jim@strecansky.com
<b>Property Address or Physical Location:</b>	Speedway Boulevard Hardeeville, SC 29927
<b>Tax Map Number(s):</b>	040-00-02-008
<b>Gross Acreage:</b>	28.5 Acres
<b>Current Zoning:</b>	Rural Preservation
<b>Proposed Zoning:</b>	General Commercial
<b>Administrative Fee: (\$250 per lot)</b>	\$250
<b>Date Mailed or Hand Delivered:</b>	
<b>Reason for Request: (attach narrative if necessary)</b>	The applicant is under contract to purchase the parcel and intends to develop the parcel for a warehousing and transportation parcel. Speedway Boulevard is conducive to commercial rather than residential uses.

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

03-11-2022  
 Date

**Internal Use Only**

<b>Date Received:</b>	3-14-2022
<b>Amount Received:</b>	\$250.00
<b>Staff Member:</b>	LN

**STATE OF SOUTH CAROLINA  
COUNTY OF JASPER**

**ORDINANCE: O-2022 -15**

**AN ORDINANCE  
OF JASPER COUNTY COUNCIL**

To amend the Official Zoning Map of Jasper County so as to transfer a property located at 11964 Speedway Boulevard, bearing Jasper County Tax Map Number 040-00-02-008 from the Community Commercial Zone and the Rural Preservation Zone to the General Commercial Zone on the Jasper County Official Zoning Map.

**WHEREAS**, the owner of the parcel consisting of approximately 28.50 acres bearing Jasper County Tax Map Number 040-00-02-008 located at 11964 Speedway Boulevard, has requested rezoning of the parcel on the Official Zoning Map of Jasper County from the Community Commercial Zone and Rural Preservation Zone to the General Commercial Zone and the property owner submitted that request to the Jasper County Planning Commission and County Council; and

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

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

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

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

been shown, approximately 28.50 acres bearing Jasper County Tax Map Number 040-00-02-008, located at 11964 Speedway Boulevard, depicted on the Jasper County Official Zoning Map in the Community Commercial Zone and Rural Preservation Zone shall be transferred to the General Commercial Zone.

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

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**Ms. Barbara B. Clark**  
**Chairwoman**

**ATTEST:**

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**Wanda Simmons**  
**Clerk to Council**

**ORDINANCE: #O-2022-15**

**First Reading: May 2, 2022**

**Second Reading: May 16, 2022**

**Public Hearing: May 16, 202**

**Adopted: \_\_\_\_\_**

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Considered by the Jasper County Planning Commission at it's meeting on

April 12, 2022 and recommended for approval.

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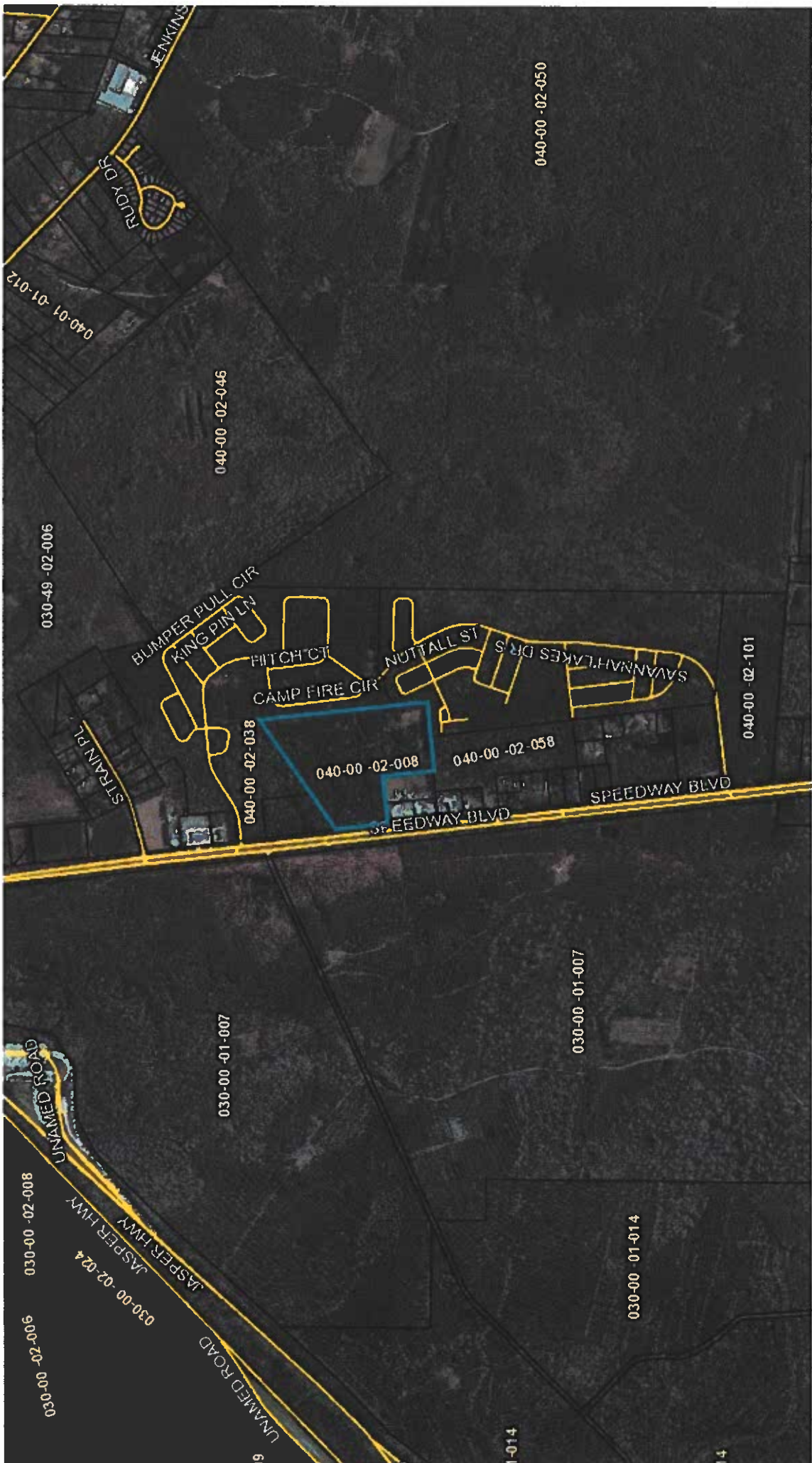
Reviewed for form and draftsmanship by the Jasper County Attorney.

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**David Tedder**

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**Date**









# AGENDA ITEM:

## XI-H

Ordinance item H



# Jasper County Planning and Building Services

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

Lisa Wagner, CFM  
Director of Planning and Building Services  
[lwagner@jaspercountysc.gov](mailto:lwagner@jaspercountysc.gov)

## Jasper County Council Staff Report

<b>Meeting Date:</b>	May 16, 2022
<b>Project:</b>	Zoning Map Amendment – Community Commercial
<b>Applicant:</b>	A & W Made 4, LLC
<b>Tax Map Number:</b>	029-39-07-014 and 029-39-07-015
<b>Submitted For:</b>	Public Hearing and 2 <sup>nd</sup> Reading
<b>Recommendation:</b>	Planning Commission reviewed this application at their April 12, 2022 Meeting and recommended approval of Community Commercial

**Description:** The subject properties consist of 0.06 and .11 acres and are both located along Church Road. The Applicant has requested a Zoning Map Amendment to have the properties designated as Community Commercial (CC). Both properties are currently zoned Residential and are undeveloped. The applicant would like to have the properties re-zoned to Community Commercial to allow a restaurant for takeout only.

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

- **Comprehensive Plan:** According to the 2018 Jasper County Comprehensive Plan, the Future Land Use Map identifies this area as “Urban Transition,” which are pockets of unincorporated Jasper County that are partially or entirely surrounded by the municipality. For these areas that experience new development or redevelopment, consideration should be given to working with the adjacent municipality for annexation.
- **Adjacent Zoning:** The adjacent parcels are zoned Residential. The city limits of Hardeeville are nearby, but not contiguous to the subject property.
- **Adjacent Land Use:** Adjacent land uses are Residential with some commercial nearby.
- **Traffic and Access:** The subject properties are accessed by an unnamed, county maintained dirt road.

**Planning Commission Recommendation:** Planning Commission recommends approval of the request to have the property designated as Community Commercial.

**Attachments:**

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



## Jasper County Planning and Building Services

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### Zoning Map Amendment Application

<b>Owner or Owner-Authorized Applicant:</b>	A & W Made 4 LLC
<b>Address:</b>	PO BOX 1321 Hardeeville, SC 29927
<b>Telephone/Fax:</b>	843-929-8516
<b>Email:</b>	Awmade4@gmail.com
<b>Property Address or Physical Location:</b>	Church Rd
<b>Tax Map Number(s):</b>	029-39-07 -014, 029-39-07-015
<b>Gross Acreage:</b>	.06, .11
<b>Current Zoning:</b>	Residential
<b>Proposed Zoning:</b>	Community Commercial
<b>Administrative Fee: (\$250 per lot)</b>	
<b>Date Mailed or Hand Delivered:</b>	3/8/2022
<b>Reason for Request: (attach narrative if necessary)</b>	Take out restaurant

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

02/23/2022

Date

**Internal Use Only**

<b>Date Received:</b>	2.23.2022
<b>Amount Received:</b>	\$250.00
<b>Staff Member:</b>	LW



**STATE OF SOUTH CAROLINA  
COUNTY OF JASPER**

**ORDINANCE:  
O-2022 -12**

**AN ORDINANCE  
OF JASPER COUNTY COUNCIL**

To amend the Official Zoning Map of Jasper County so as to transfer two (2) properties located along Church Road, bearing Jasper County Tax Map Numbers 029-39-07-014 and 029-39-07-015 from the Residential Zone to the Community Commercial Zone on the Jasper County Official Zoning Map.

**WHEREAS**, the owner of the two (2) parcels bearing Jasper County Tax Map Number 029-39-07-014, consisting of approximately .06 acres and Tax Map Number 029-39-07-015, consisting of .11 acres, located along Church Road, has requested rezoning of the parcels on the Official Zoning Map of Jasper County from the Residential Zone to the Community Commercial Zone and the property owner submitted that request to the Jasper County Planning Commission and County Council; and

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

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

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

1. Jasper County Council finds that in accordance with the staff report and the recommendation of the Planning Commission, the proposed zoning is consistent with the continued pattern of growth in the vicinity and is in

harmony with the Jasper County Comprehensive Plan. Good cause having been shown, approximately .06 acres bearing Jasper County Tax Map Number 029-39-07-014 and approximately .11 acres bearing Jasper County Tax Map Number, 029-39-07-015, located along Church Road, depicted on the Jasper County Official Zoning Map in the Residential Zone shall be transferred to the Community Commercial Zone.

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

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**Ms. Barbara B. Clark**  
**Chairwoman**

**ATTEST:**

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**Wanda Simmons**  
**Clerk to Council**

**ORDINANCE: # O-2022-12**

**First Reading: May 2, 2022**

**Second Reading: May 16, 2022**

**Public Hearing: May 16, 202**

**Adopted: \_\_\_\_\_**

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Considered by the Jasper County Planning Commission at it's meeting on  
April 12, 2022 and recommended for approval.

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Reviewed for form and draftsmanship by the Jasper County Attorney.

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**David Tedder**

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**Date**









# AGENDA ITEM:

## XI-I

Ordinance item I



## OFFICE OF THE JASPER COUNTY ADMINISTRATOR

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

Andrew P. Fulghum  
County Administrator

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

### MEMORANDUM

TO: The Honorable Jasper County Council

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

CC: Kim Burgess, CPA, Director of Administrative Services

DATE: May 16, 2022

SUBJECT: Recommended Fiscal Year 2023 Budget

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One of my statutory duties is to prepare for your consideration an annual operating budget. Enclosed please find a recommended budget for Fiscal Year 2023. The general fund budget is balanced and totals \$46,029,959. County debt is \$2,419,399. Total County budget = \$46,029,959. State mandated expenses = \$12,291,848 or 27% of total expenditures. The value of the mill is \$208,765.

The budget proposes a millage decrease resulting from the reassessment implementation, adds 44 net new employees, maintains “Agency Appropriations” at the FY-2022 level except for a \$500 increase in the appropriation to the Legislative Delegation and a \$700 increase in the Lowcountry Council of Government appropriation, and is based on the most complete information we have to date, and funds the following items:

- \$441,801 increase for the Police Officer’s Retirement System (PORS)
- \$136,548 increase for the SC Retirement System (SCRS)
- \$ 46,300 increase in vehicle insurance premiums
- \$ 3,450 increase in public building insurance
- \$694,263 for nine (9) additional Fire and Rescue personnel to provide additional service to Levy Fire District
- \$710,244 for ten (10) Fire and Rescue personnel as follows:
  - 6 Fire and Rescue at Tillman/Tarboro
  - 2 Fire and Rescue at Point South
  - 2 Fire and Rescue at Grays Community
- \$ 79,800 for a new fire inspector
- \$373,493 for six (6) additional Emergency Telecommunications staff
- \$538,000 for five (5) additional Sheriff Department personnel as follows:
  - Captain
  - Information Technology technician
  - Civil Officer
  - Additional Animal Control Officer
  - Administrative Assistant

- \$160,742 for two (2) new personnel for the Detention Center including a Deputy Director, and a Staff Sergeant
- \$ 71,400 for Planner I position
- \$ 47,400 for Administrative Assistant for the Auditor
- \$117,000 for two (2) new Appraisers in the Assessor Office
- \$ 30,000 for new Deputy Director position at Election Commission
- \$ 45,800 for Register Clerk in Register of Deeds Office
- \$ 47,500 for new receptionist in Human Resources
- \$186,000 for Airport Customer Service Clerk and three (3) Airport Line Service Technicians
- \$628,678 for a 5% cost of living increase
- \$175,000 increase to legal fees
- \$266,744 increase in medical insurance

Following this memo, you will find an updated list of State Mandated Functions and the budget report. The budget report has been prepared with columns for each line item noting dollar amounts for FY-2022 adopted, amended, and actual, FY-2023 department requests, and the FY-2023 administrative recommendation.

This year, the County is legally permitted to raise millage by 9.00% or 13.86 mills. Each additional mill yields \$208,765. However, the rollback millage calculation (required at reassessment) reduced the current millage rate from 154.0 to 149.6. Applying the entire allowable millage rate of 13.86 mills would yield \$2,893,477.

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

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

<i><b>Monday</b></i>	<i><b>May 16, 2022</b></i>	<i><b>First Reading of the Budget Ordinance and Notice of Public Hearing on June 6, 2022</b></i>
<i><b>Monday</b></i>	<i><b>June 6, 2022</b></i>	<i><b>Public Hearing and Second Reading of the Budget Ordinance</b></i>
<i><b>Monday</b></i>	<i><b>June 27, 2022</b></i>	<i><b>Third Reading and Final Adoption of the Budget Ordinance</b></i>

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

APF

**STATE OF SOUTH CAROLINA  
COUNTY OF JASPER  
Ordinance 2022-  
An Ordinance  
of Jasper County Council**

To provide for the levy of tax for public purposes in Jasper County for the fiscal year beginning July 1<sup>st</sup>, 2022 and ending June 30<sup>th</sup> 2023 and to make appropriations for said purposes; to adopt and approve the Jasper County capital and operations budget for fiscal year 2022-2023, to make such amendments to the 2021-2022 capital and operational budget to recognize and ratify transfer as authorized by section 7 of that budget ordinance, and other matters related thereto; to adopt and approve the Jasper County School District capital and operations budget for fiscal year 2022–2023; to provide for the levy of taxation for fiscal year 2022–2023; 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 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 2022 – 2023:



**JASPER COUNTY  
CAPITAL AND GENERAL OPERATIONS BUDGET  
FISCAL YEAR 2022-2023**

<b>REVENUES</b>		<b>APPROPRIATIONS</b>	
County Property Tax Levy	\$ 27,479,139	Emergency Service	\$ 15,787,214
L.O.S.T. (Sales Tax)	\$ 3,600,000	Sheriff	\$ 7,909,268
Fee in Lieu	\$ 2,100,000	Detention	\$ 3,981,162
State Aid	\$ 1,223,407	Engineering Services and Solid Waste	\$ 3,276,825
Cash Carry Forward	\$ 3,463,462	Agency Appropriations	\$ 2,008,447
All Other Revenues	\$ 8,163,951	All Others	\$ 13,067,043
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<b>Total</b>	<b>\$ 46,029,959</b>	<b>Total</b>	<b>\$ 46,029,959</b>
County Debt Tax Levy	<u>\$ 2,419,399</u>	County Debt	<u>\$ 2,419,399</u>
<b>County Grand Total</b>	<b>\$ 48,449,358</b>	<b>County Grand Total</b>	<b>\$ 48,449,358</b>

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

**SECTION 2. Appropriation for Jasper County School District Capital and General Operations Budget.** There is hereby appropriated to the School Operations Budget the remaining non-appropriated funds collected through School District ad valorem taxation in Fiscal Year 2021-2022, which were in excess of School District funds appropriated by the FY 2021- 2022 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 2022 - 2023:

**JASPER COUNTY SCHOOL DISTRICT  
CAPITAL AND GENERAL OPERATIONS BUDGET  
FISCAL YEAR 2022-2023**

**REVENUES**

**APPROPRIATIONS**

<b>School Property</b>		<b>School District</b>	
<b>Operations Tax Levy</b>	<b>\$ 18,923,000</b>	<b>Operations Tax Levy</b>	<b>\$ 18,923,000</b>
<b>School Debt</b>	<b><u>\$ 2,850,000</u></b>	<b>School Debt</b>	<b><u>\$ 2,850,000</u></b>
<b>School Grand Total</b>	<b>\$ 21,773,000</b>	<b>School Grand Total</b>	<b>\$ 21,773,000</b>

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

	<b>Millage</b>
County (less Emergency Services)	73.61
Emergency Services	63.99
County Debt	12.00
School	166.00
School Debt	<u>25.00</u>
Total Mills	340.60
 Cherry Point Fire District	 30.00

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

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

**SECTION 6. Tax Anticipation Notes Authorized.** For the purpose of paying in cash for the foregoing and all other general ordinary County expenses for Fiscal Year 2022-2023 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 Transfers.**

(a) The Administrator is hereby authorized to transfer up to \$5,000.00 from within divisions to meet any line item overage of unforeseen expenditure.

(b) Except as provided in Subsection 7 (a), Budget transfers from one division to another division shall be approved by the County Council.

**SECTION 8. Continuing Appropriations for Subsequent Year.** 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 9. 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 10. Treasurer to Sign Checks.** The Jasper County Treasurer shall sign all general fund checks.

**SECTION 11. 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 12. 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 which is based on the current IRS rate for mileage and the latest approved meal schedule ( breakfast \$10.00. lunch \$18.00 and dinner \$32.00). Per Diem can be paid in advance with proper documentation submitted to the finance office. All out of state travel must be approved in advance by the County Administrator.

**SECTION 13. Compliance with Act No. 317 of 1990.** Section I of the Fiscal Year 2022–2023 Budget Ordinance contains provisions for the rollback against County property tax of \$2,682,861 of local option sales tax revenue for the fiscal year 2022-2023. The \$2,682,861 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 2022-2023 Budget. The local option sales tax discount factor for Fiscal Year 2022-2023 shall be .0007 which determines the amount of discount on individual tax bills. The factor was determined by using the formula prescribed by Act No. 317, 1990 Acts and Joint Resolutions 1822.

**SECTION 14. 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 15. 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 assessment appeals board members will be paid an annual stipend of \$500.00.

**SECTION 16. 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 IRS rate for mileage.

**SECTION 17. Property Values adopted.** The property values established by the County Auditor, County Assessor and the South Carolina Department of Revenue, based on Dec. 31, 2021, valuation DZSATE are adopted and ordered implemented for tax year 2022.

**SECTION 18. Effective Date.** This ordinance shall take effect on July 1, 2022.

**Jasper County Council**

BY:

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



\_\_\_\_\_  
**Dr. Curtis Brantley, Vice Chairman**

\_\_\_\_\_  
**L. Martin Sauls IV, Councilman**

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

\_\_\_\_\_  
**John Kemp, Councilman**

**ATTEST:**

\_\_\_\_\_  
**Wanda Simmons,  
Clerk to Council**

**First Reading: 5/16/2022**

**Second Reading:**

**Public Hearings:**

**Adopted:**

Reviewed for form and draftsmanship by the Jasper County Attorney.

\_\_\_\_\_  
**David Tedder**

\_\_\_\_\_  
**Date**

JASPER COUNTY  
STATE MANDATED FUNCTIONS

MANDATED FUNCTION	OFFICE SPACE PROVIDED	COST FY18-19	BUDGET FY19-20	BUDGET FY20-21	BUDGET FY22-23
Assessor	YES	\$ 562,600	602,372	594,600	1,068,008
Clerk of Court, net of fees	YES	\$ 560,750	564,698	572,000	512,600
Probate Judge	YES	\$ 172,050	192,120	191,800	200,300
Public Defender	NO	\$ 119,003	119,000	119,000	119,000
Department of Social Services	YES	\$ 40,300	30,400	32,500	36,100
MIAP Program	N/A	\$ 60,934	55,274	56,400	59,297
Alcohol and Drug Educations (New Life Center), net	YES				36,000
Coroner	NO	\$ 243,990	258,091	248,000	372,100
DJJ (JUVENILES)	YES	\$ -	-	500	500
Election Commission, net of fees	YES	\$ 318,920	298,330	316,700	388,100
Solicitor	YES	\$ 195,000	195,000	195,000	270,250
Sheriff	YES	\$ 3,573,800	4,055,760	4,055,700	7,534,768
Magistrates, net of revenue	YES	\$ 191,742	322,398	273,800	419,600
Register of Deeds	YES	\$ 160,450	171,889	169,900	(435,900)
Probation/Parole	YES	\$ -	-	-	-
DHEC/Health Department	YES	\$ 43,278	31,000	31,000	32,200
Veteran's Affairs, net	YES	\$ 114,450	113,255	113,500	122,900
AHJ Library	NO	\$ 203,102	245,100	262,500	262,500
Legislative Delegation	Yes	\$ 10,976	51,592	51,600	62,000
Roads & Bridges, net of fees	NO	\$ 55,809	161,693	103,200	287,225
Solid Waste, net of fees	NO	\$ 846,718	870,827	909,000	906,800
Victim's Witness, net of funds	NO	\$ 32,459	31,135	31,200	37,500
		\$ 7,506,331	\$ 8,369,934	\$ 8,327,900	12,291,848
<b>Total Expenditures</b>		\$28,328,830.00	31,204,375	30,522,600	46,029,959
<b>State Aid to Local Governments</b>		<u>-\$996,395.00</u>	<u>(1,030,000)</u>	<u>(1,030,000)</u>	<u>(1,223,407)</u>
<b>State Mandates, net</b>		\$27,332,435.00	\$30,174,375.00	\$29,492,600.00	44,806,552
<b>State Mandates % of Total Net Expenditures</b>		27%	28%	28%	27%

# Budget Worksheet Report

## Budget Year 2023



Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund	010 - GENERAL FUND					
	<b>REVENUE</b>					
Department	048 - EMERGENCY TELECOMMUNICATIONS					
1523	911 FEES	552,000.00	552,000.00	.00	.00	552,000.00
1536	RADIO FEES	10,000.00	10,000.00	4,496.16	10,000.00	10,000.00
1580	DISPATCHER SALARY REIMB.	92,000.00	92,000.00	31,425.00	19,122.00	19,122.00
	Department 048 - EMERGENCY TELECOMMUNICATIONS Totals	\$654,000.00	\$654,000.00	\$35,921.16	\$29,122.00	\$581,122.00
Department	053 - TAX COLLECTOR DELINQUENT TAX FEES					
1506		100,000.00	100,000.00	.00	100,000.00	100,000.00
	Department 053 - TAX COLLECTOR DELINQUENT TAX FEES Totals	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00
Department	054 - CHERRY POINT FIRE DEPT. CHERRY PT. FIRE DISTRICT					
1501		560,000.00	560,000.00	.00	618,000.00	836,100.00
1569	GRANTS	500,000.00	500,000.00	.00	500,000.00	.00
1610	BOND PROCEEDS	1,308,000.00	1,308,000.00	.00	1,308,000.00	.00
	Department 054 - CHERRY POINT FIRE DEPT. Totals	\$2,368,000.00	\$2,368,000.00	\$0.00	\$2,426,000.00	\$836,100.00
Department	055 - BUSINESS LICENSES					
1600	BUSINESS LICENSE FEES	342,000.00	342,000.00	561,359.82	575,000.00	575,000.00
1603	SIGN FEES	40,000.00	40,000.00	25,590.77	40,000.00	40,000.00
	Department 055 - BUSINESS LICENSES Totals	\$382,000.00	\$382,000.00	\$586,950.59	\$615,000.00	\$615,000.00
Department	056 - EMERGENCY SERVICES					
1517	EMS REVENUE	800,000.00	800,000.00	746,837.92	1,080,000.00	1,080,000.00
	Department 056 - EMERGENCY SERVICES Totals	\$800,000.00	\$800,000.00	\$746,837.92	\$1,080,000.00	\$1,080,000.00
Department	057 - SHERIFF SHERIFF-CIVIL FEES					
1509		3,400.00	3,400.00	3,183.20	4,000.00	4,000.00
1608	SRO REIMBURSEMENT	165,000.00	165,000.00	64,193.00	165,000.00	165,000.00
1609	AIRPORT OFFICER REIMBURSEMENT	140,000.00	140,000.00	.00	140,000.00	140,000.00
	Department 057 - SHERIFF Totals	\$308,400.00	\$308,400.00	\$67,376.20	\$309,000.00	\$309,000.00
Department	060 - PLANNING DEVELOPMENT FEES					
1531		55,000.00	55,000.00	37,794.00	65,000.00	65,000.00
	Department 060 - PLANNING Totals	\$55,000.00	\$55,000.00	\$37,794.00	\$65,000.00	\$65,000.00
Department	063 - CLERK OF COURT CLERK OF COURT FINES					
1507		145,000.00	145,000.00	74,447.70	145,000.00	145,000.00
	Department 063 - CLERK OF COURT Totals	\$145,000.00	\$145,000.00	\$74,447.70	\$145,000.00	\$145,000.00

Comments Level

Comment

Department Request Annualized at \$90,000 per month

Department 056 - EMERGENCY SERVICES Totals

Department 057 - SHERIFF

SHERIFF-CIVIL FEES

SRO REIMBURSEMENT

AIRPORT OFFICER REIMBURSEMENT

Department 057 - SHERIFF Totals

Department 060 - PLANNING

DEVELOPMENT FEES

Department 060 - PLANNING Totals

Department 063 - CLERK OF COURT

CLERK OF COURT FINES

Department 063 - CLERK OF COURT Totals



# Budget Worksheet Report

## Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund 010 - GENERAL FUND						
REVENUE						
Department 064 - MAGISTRATE-ADMINISTRATION						
1510	MAGISTRATE FINES	200,000.00	200,000.00	176,103.57	200,000.00	200,000.00
	Department 064 - MAGISTRATE-ADMINISTRATION Totals	\$200,000.00	\$200,000.00	\$176,103.57	\$200,000.00	\$200,000.00
Department 065 - PROBATE JUDGE						
1511	PROBATE JUDGE FINES	15,000.00	15,000.00	16,106.68	20,000.00	20,000.00
	Department 065 - PROBATE JUDGE Totals	\$15,000.00	\$15,000.00	\$16,106.68	\$20,000.00	\$20,000.00
Department 068 - VETERANS AFFAIRS						
1568	VA SALARY SUPPLEMENT	4,500.00	4,500.00	2,459.22	5,000.00	5,000.00
	Department 068 - VETERANS AFFAIRS Totals	\$4,500.00	\$4,500.00	\$2,459.22	\$5,000.00	\$5,000.00
Department 072 - ELECTION COMMISSION						
1566	ELECTION COMMISSION	40,000.00	40,000.00	13,525.00	40,000.00	40,000.00
	Department 072 - ELECTION COMMISSION Totals	\$40,000.00	\$40,000.00	\$13,525.00	\$40,000.00	\$40,000.00
Department 074 - DEVELOPMENT SERVICES						
1591	ECONOMIC DEVELOPMENT FUNDS	565,000.00	565,000.00	.00	727,500.00	727,500.00
	Comments Level					
	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--\$7500					
1594	LOCAL ACCOM./HOSP. TAX	183,223.00	183,223.00	29,201.00	222,123.00	219,123.00
	Department 074 - DEVELOPMENT SERVICES Totals	\$748,223.00	\$748,223.00	\$29,201.00	\$949,623.00	\$946,623.00
Department 076 - MAGISTRATE-JOHNSON						
1510	MAGISTRATE FINES	5,000.00	5,000.00	4,651.51	5,000.00	5,000.00
	Department 076 - MAGISTRATE-JOHNSON Totals	\$5,000.00	\$5,000.00	\$4,651.51	\$5,000.00	\$5,000.00
Department 077 - SGT. JASPER PARK						
1518	PARKS/RECREATION FEES	9,800.00	9,800.00	.00	8,000.00	8,000.00
	Department 077 - SGT. JASPER PARK Totals	\$9,800.00	\$9,800.00	\$0.00	\$8,000.00	\$8,000.00
Department 078 - PARKS & RECREATION						
1518	PARKS/RECREATION FEES	7,000.00	7,000.00	21,800.00	8,000.00	8,000.00
	Department 078 - PARKS & RECREATION Totals	\$7,000.00	\$7,000.00	\$21,800.00	\$8,000.00	\$8,000.00
Department 081 - ROADS & BRIDGES						
1519	ROAD MAINTENANCE FEE	582,300.00	582,300.00	510,625.00	660,000.00	660,000.00
	Department 081 - ROADS & BRIDGES Totals	\$582,300.00	\$582,300.00	\$510,625.00	\$660,000.00	\$660,000.00
Department 084 - SOLID WASTE						
1601	RECYCLING FEES	45,000.00	45,000.00	156,445.56	200,000.00	200,000.00

# Budget Worksheet Report

## Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund 010	GENERAL FUND					
	REVENUE					
	Department 084 - SOLID WASTE TOTALS	\$45,000.00	\$45,000.00	\$156,445.56	\$200,000.00	\$200,000.00
	Department 085 - REGISTER OF DEEDS					
1532	REGISTER OF DEEDS	510,000.00	510,000.00	740,005.80	720,000.00	720,000.00
	Department 085 - REGISTER OF DEEDS TOTALS	\$510,000.00	\$510,000.00	\$740,005.80	\$720,000.00	\$720,000.00
	Department 086 - BUILDING DEPARTMENT					
1520	BUILDING PERMITS	250,000.00	250,000.00	217,935.38	325,000.00	325,000.00
1531	DEVELOPMENT FEES	.00	.00	.00	60,000.00	60,000.00
	Department 086 - BUILDING DEPARTMENT TOTALS	\$250,000.00	\$250,000.00	\$217,935.38	\$385,000.00	\$385,000.00
	Department 090 - AGENCY APPROPRIATIONS					
1552	MINI-BOTTLE REVENUE	16,000.00	16,000.00	16,066.89	36,000.00	36,000.00
	Department 090 - AGENCY APPROPRIATIONS TOTALS	\$16,000.00	\$16,000.00	\$16,066.89	\$36,000.00	\$36,000.00
	Department 093 - VICTIM'S WITNESS					
1525	VICTIMS/WITNESS FUNDS	28,000.00	28,000.00	.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-DORE					
1510	MAGISTRATE FINES	34,000.00	34,000.00	37,856.12	38,000.00	38,000.00
	Department 094 - MAGISTRATE-DORE TOTALS	\$34,000.00	\$34,000.00	\$37,856.12	\$38,000.00	\$38,000.00
	Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT					
1575	ACCOMMODATIONS TAX	280,000.00	280,000.00	135,131.83	350,000.00	350,000.00
1604	RENTS	1,000.00	1,000.00	.00	1,000.00	1,000.00
	Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT TOTALS	\$281,000.00	\$281,000.00	\$135,131.83	\$351,000.00	\$351,000.00
	Department 170 - GENERAL REVENUES					
1501	CHERRY PT. FIRE DISTRICT	.00	.00	2,773.12	.00	.00
1502	PROPERTY TAXES	22,640,000.00	22,640,000.00	17,095,069.47	31,692,000.00	30,162,000.00
1503	AUTO TAXES	.00	.00	2,041,934.89	.00	.00
1504	DELINQUENT TAXES	.00	.00	1,042,100.18	.00	.00
1505	MOTOR CARRIER TAXES	.00	.00	102,062.24	.00	.00
1513	LOCAL OPTION SALES TAX	3,101,200.00	3,101,200.00	930,979.70	3,600,000.00	3,600,000.00
1515	L.O.S.T. CREDIT	(2,201,852.00)	(2,201,852.00)	1,972,990.06	(2,682,861.00)	(2,682,861.00)
1516	FEE IN LIEU	2,400,000.00	2,400,000.00	2,471,675.49	4,850,000.00	2,100,000.00
1522	INTEREST	5,000.00	5,000.00	35,078.93	5,000.00	5,000.00

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund 010 - GENERAL FUND						
REVENUE						
Department 170 - GENERAL REVENUES						
1550	STATE AID	1,108,952.00	1,108,952.00	868,491.12	1,223,407.00	1,223,407.00
	Comments Level					
	Department Request	Per South Carolina Revenue and Fiscal Affairs Office for FY22-23 (as of Nov. 10, 2021)				
1572	SALARY SUPPLEMENTS	7,875.00	7,875.00	5,910.00	7,875.00	7,875.00
1575	ACCOMMODATIONS TAX	27,750.00	27,750.00	156,046.79	31,250.00	31,250.00
	Comments Level					
	Department Request	Net budget amount of SC Accommodations Tax due to Jasper County as required by SC Law.				
1576	SAVANNAH WILDLIFE REFUGE	33,260.00	33,260.00	.00	32,981.00	32,981.00
	Comments Level					
	Department Request	per U.S. Department of the Interior notice dated 4/8/2022.				
1583	TAX ACCT AUTO DECAL FEE	23,000.00	23,000.00	18,046.00	23,000.00	23,000.00
1585	HARGRAY CATV FRANCHISE	50,000.00	50,000.00	27,387.85	36,000.00	36,000.00
1588	MISC. REVENUE	400,000.00	400,000.00	193,795.67	475,000.00	475,000.00
1589	COMCAST CABLE	4,500.00	4,500.00	5,888.13	9,000.00	9,000.00
1590	CASH CARRY FORWARD	3,111,080.00	3,148,705.00	.00	.00	3,463,462.00
1597	MERCHANTS' INVENTORY	30,000.00	30,000.00	23,033.70	30,000.00	30,000.00
1630	WATERCRAFT	.00	.00	88,269.76	132,000.00	132,000.00
	Comments Level					
	Department Request	Estimated based on average monthly income of \$11,000.				
	Department 170 - GENERAL REVENUES Totals	\$30,740,765.00	\$30,778,390.00	\$27,081,533.10	\$39,464,652.00	\$38,648,114.00
	REVENUE TOTALS	\$38,328,988.00	\$38,366,613.00	\$30,708,774.23	\$47,887,397.00	\$46,029,959.00
EXPENSE						
Department 045 - LEVY FIRE DEPARTMENT						
2000	SALARIES & WAGES	120,000.00	120,000.00	113,652.87	140,600.00	140,600.00
	Comments Level					
	Department Request	According to the current calculations for personnel salaries for the personnel assigned to this station.				



# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund	010 - GENERAL FUND					
EXPENSE						
Department	045 - LEVY FIRE DEPARTMENT					
2005	NEW PERSONNEL	.00	.00	.00	694,263.00	694,263.00
	Comments					
	Level					
	Department Request					
	Comment					
	We are requesting the transition to add a station Lieutenant per shift (3 lieutenants) as well as placing in service an ambulance for this station (3 firefighter/EMTs and 3 firefighter/paramedics). These additional personnel will bring the compliment of staffing to 4 personnel on shift per day as well as place the ambulance in service to this area of the community and County holistically.					
2008	COST OF LIVING ADJUSTMENT	3,000.00	3,000.00	.00	.00	8,600.00
2010	ADJUSTMENTS TO PAY PLAN	400.00	400.00	.00	.00	.00
2020	OVERTIME	15,000.00	15,000.00	24,089.92	15,000.00	15,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	acceptable for the current staffing configuration of personnel assigned to this station.					
2030	FICA-EMPLOYER CONTRIB.	11,000.00	11,000.00	10,319.40	11,000.00	11,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	No changes noted at the present time unless otherwise information received regarding rate increases					
2038	POLICE OFFICER RET.-EMPLOYER	26,600.00	26,600.00	30,158.08	26,600.00	30,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	No changes noted at the present time unless otherwise information received regarding rate increases					
	Administrative					
	Comment					
	PORS contribution rate of 19.24% * Salary and wages +OT					
2040	MEDICAL INSURANCE	32,000.00	32,000.00	13,672.50	32,000.00	32,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	No changes noted at the present time unless otherwise information received regarding rate increases					
2050	TORT INSURANCE	.00	.00	.00	460.00	460.00
2060	WORKER'S COMPENSATION	20,000.00	20,000.00	12,186.75	20,000.00	20,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	No changes noted at the present time unless otherwise information received regarding rate increases					

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund	010 - GENERAL FUND					
EXPENSE						
Department	045 - LEVY FIRE DEPARTMENT					
2100	TELEPHONE	.00	.00	.00	1,200.00	1,200.00
	Comments					
	Level/					
	Department Request					
	Comments					
	Level/					
	Department Request					
2200	OFFICE SUPPLIES	.00	.00	.00	2,000.00	2,000.00
	Comments					
	Level/					
	Department Request					
	Comments					
	Level/					
	Department Request					
2300	GAS, OIL, & GREASE	.00	.00	2,322.60	5,000.00	5,000.00
	Comments					
	Level/					
	Department Request					
	Comments					
	Level/					
	Department Request					
2310	VEHICLE INSURANCE	.00	.00	.00	5,000.00	5,000.00
	Comments					
	Level/					
	Department Request					
	Comments					
	Level/					
	Department Request					
2320	VEHICLE MAINTENANCE	.00	.00	5,861.58	6,000.00	6,000.00
	Comments					
	Level/					
	Department Request					
	Comments					
	Level/					
	Department Request					
2400	MAINTENANCE CONTRACTS	.00	.00	707.18	2,500.00	2,500.00
	Comments					
	Level/					
	Department Request					

Telephone needs for the daily operational tasking of the fire stations for the Levy District.

Assumption of this district to JCFR augmented by the LVFD volunteers, we are requesting funding to provide for daily operational office supplies. This would include items such as copier/printer paper, pens, chair, desk, and other items prudent and necessary for the daily operations of the station.

This line is for the daily operational needs for fuel, oil changes, mechanical maintenance of the response vehicles for the stations of the Levy District.

Required to operate a motor vehicle on our roadways.

The vehicles currently assigned are in various needs of routine maintenance and unscheduled maintenance items. Unscheduled maintenance repairs could be from acute mechanical issues that arise from damaged tires by road debris in response to a call for service and the like. There are multiple vehicles and this line would cover those expenditures.

Maintenance contracts serve to provide for annual routine contractual needs. Some of these annual maintenance contracts include annual ground ladder testing and certification, self contained breathing apparatus certification and testing, software contracts for reporting software licensure and other items associated to the daily operations of the stations assigned to the Levy District.

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund	010 - GENERAL FUND					
EXPENSE						
Department	045 - LEVY FIRE DEPARTMENT					
2430	EQUIPMENT	.00	.00	2,400.68	5,000.00	5,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	The equipment needs in this station range from fire hose, power tools, extrication equipment, flashlights, thermal imaging devices, medical equipment, etc. Equipment needs for the daily response needs of the station.					
2460	COMPUTER EQUIPMENT	.00	.00	.00	5,000.00	5,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Computer equipment is prudent and necessary for personnel to complete fire and EMS reporting, conduct routine online training and virtual meetings with their shift. Computer equipment includes items like handdrives, monitors, keyboards, mouse, printer/scanner/copier, etc.					
2610	TRAVEL & TRAINING	.00	.00	.00	3,000.00	3,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Continuing education is paramount to maintaining knowledge skills and abilities of career personnel assigned to this location as well as volunteer fire fighters. This is intended to cover tuition/course costs for fire and emergency medical training.					
2670	MEMBERSHIP & DUES	.00	.00	.00	1,000.00	1,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Membership dues are associated to professional organization affiliations. I.E. The South Carolina Firefighter's association. these are annual dues.					
2825	UTILITIES	.00	.00	10,026.60	12,000.00	12,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Anticipation of conversion to Emergency Services operational and involving routed directly to our office. This would include electricity, cable, data, water and sewer services.					
3422	LEVY FIRE DEPT REIMBURSEMENTS	.00	.00	17,047.23	.00	.00
	Comments					
	Level					
	Department Request					
	Comment					
	This was a line typically reserved for contractual payment distribution					
4200	VOLUNTEER PAY	.00	.00	11,088.00	.00	.00
	Comments					
	Level					
	Department Request					
	Comment					
	Volunteer Firefighter stipends are \$12.00 per call. Recruiting and retaining the volunteer staffing at 20 volunteers and their average Calls for service responses we are requesting these funds for disbursement to the volunteer firefighters. If the county assumes a consolidated service agreement the costs of volunteer stipends would be absorbed by the County Fire Rescue Budget. If no consolidation is to occur, the a request for \$7500 is needed to reimburse the volunteers.					

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 045 - LEVY FIRE DEPARTMENT						
5055	FIREFIGHTER PHYSICALS	.00	.00	.00	2,500.00	2,500.00
	Comments					
Level	Comment					
Department Request	annual physicals are prudent and necessary for personnel. We receive fire brigade medical clearance annually. These physicals cover cardiovascular assessments and respiratory certifications in compliance with National industry standards. Additionally, new hires for the department career or volunteer must receive pre-employment physicals/clearances. the physicals average \$300/person					
5095	BUILDING REPAIRS	.00	.00	1,042.04	3,500.00	3,500.00
	Comments					
Level	Comment					
Department Request	station facility maintenance is prudent necessary. repairs can include bay doors, windows, doors, carpet, plumbing, electrical, restoration efforts to repair items that have been damaged or have become non-operational due to general wear and tear.					
Department 045 - LEVY FIRE DEPARTMENT Totals		\$228,000.00	\$228,000.00	\$254,575.43	\$993,623.00	\$1,005,623.00
Department 046 - FIRE & RESCUE						
2000	SALARIES & WAGES	2,490,000.00	2,490,000.00	1,974,545.25	2,578,200.00	2,578,200.00
	Comments					
Level	Comment					
Department Request	Annual Salaries for division personnel; adjustments for long term employees whom may be reaching their next step for longevity step; transferring S&B for code enforcement and fire marshal to correct budgets					
2001	PART-TIME SALARIES	103,000.00	103,000.00	128,615.99	150,000.00	150,000.00
	Comments					
Level	Comment					
Department Request	Part time personnel augment daily operational staffing by reducing the need to have full time personnel work overtime to cover vacancies due to personnel utilizing personal leave.					
2005	NEW PERSONNEL	65,000.00	65,000.00	.00	710,244.00	710,244.00
	Comments					
Level	Comment					
Department Request	Ambulance for Tillman/Tarboro: 6 personnel (24x7x365) 3 FF/EMT; 3 FF/Paramedic = \$438,910 Point South Community staffed 24x7x365: 2 FF/EMT = \$135,667 Grays Community staffed 24x7x365: 2 FF/EMT = \$135,667					
2008	COST OF LIVING ADJUSTMENT	62,000.00	62,000.00	.00	.00	206,200.00
2010	ADJUSTMENTS TO PAY PLAN	46,850.00	46,850.00	.00	.00	.00

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
Department 046 - FIRE & RESCUE						
2020 OVERTIME		470,000.00	470,000.00	427,823.95	498,280.00	470,000.00
Comments Level	Comments					
Department Request	Department Request					
	We are currently working through staffing competitions nationwide. While we continue to actively recruit new hires we are investing in our employees to expand their knowledge skills and abilities. Made changes in work schedules to meet operational demands and are requesting additional funding that will allow for the implementation of stipends to personnel encountering a mandatory hold (force hire) to sustain minimum staffing. Stipends recommended to personnel are \$250/24 hour hold and \$125/12 hour hold.					
2030 FICA-EMPLOYER CONTRIB.		227,200.00	227,200.00	188,265.77	230,000.00	230,000.00
Comments Level	Comments					
Department Request	Department Request					
	No new figures conveyed indicating increase for upcoming fiscal year					
2036 S.C. RETIREMENT-EMPLOYER		.00	.00	7,955.76	9,048.00	9,048.00
Comments Level	Comments					
Department Request	Department Request					
	Not sure whom in the FR Division has been converted to SCRS and not PORS; but will account for this expenditure under this line					
2038 POLICE OFFICER RET.-EMPLOYER		574,999.00	574,999.00	492,076.70	602,025.00	620,800.00
Comments Level	Comments					
Department Request	Department Request					
Administrative	Based on current monthly expenditures we forecast and are requesting: PORS contribution rate of 19.24 * salary and wage + OT					
2040 MEDICAL INSURANCE		400,000.00	400,000.00	294,384.79	400,000.00	400,000.00
Comments Level	Comments					
Department Request	Department Request					
	HAVE NOT BEEN ADVISED OF AN INCREASE IN PREMIUMS AND WILL HOLD REQUEST AT THE CURRENT VALUE OF FY22 ADOPTED					
2100 TELEPHONE		.00	.00	518.27	.00	.00
Comments Level	Comments					
Department Request	Department Request					
	Telephony communications is essential for all stations. We are requesting This amount to cover telephony communications for our 13 fire stations					
2200 OFFICE SUPPLIES		.00	.00	1,096.01	.00	.00
Comments Level	Comments					
Department Request	Department Request					
	Office Supplies for 13 fire stations range from copier paper, pens, paper clips, staples, chairs, toilet paper, paper towels, etc for the essential daily operations of the station					

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
Department 046 - FIRE & RESCUE						
2300	GAS, OIL, & GREASE	115,500.00	115,500.00	87,741.27	199,000.00	199,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	We are experiencing escalating petroleum prices. Based on the escalating prices in the market and speculation for the year to come we will need to adjust this line for sustainability.					
2307	NEW VEHICLES	718,000.00	718,000.00	423,525.76	1,185,000.00	1,050,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	requesting 2 type 1 ambulances: 300k/each requesting 2 ambulance remount: 175k/each Tanker for Tarboro Station: 235k					
	Administrative					
	2 ambulances \$300K each = \$600K 1 remount \$150K carry-forward of unspent funds \$300K					
2320	VEHICLE MAINTENANCE	275,000.00	275,000.00	272,547.75	225,000.00	225,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	With acquisition of replacement apparatus we are reducing this line request to offset the payment due to diminished need of costly repairs. This is a reduction by 47,000; If unable to replace significant number of aging fleet we will need an increase.					
2400	MAINTENANCE CONTRACTS	82,500.00	82,500.00	88,285.68	131,000.00	131,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Maintenance Contracts include training software, reporting software, Annual ladder testing and certifications, self contained breathing apparatus annual certification and testing, gas monitor testing, calibration, and certification, cardiac monitor data link; Cardiac Monitor testing, calibration, and certifications, patient stretcher maintenance annual, SCBA fit testing calibration and certification, etc.					
2430	EQUIPMENT	100,000.00	100,000.00	24,157.48	225,000.00	150,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Equipment includes; fire hose, nozzles, appliances, rescue and extrication equipment, personal protective equipment for fire fighting operations, chain saws, axes, portable lighting, etc. Equipment that is prudent and necessary for operational tasking.					



# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 046 - FIRE & RESCUE						
2431	MEDICAL SUPPLIES	175,000.00	175,000.00	126,965.86	225,000.00	225,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Current trending indicates that we have encountered at 1.4% increase in calls for service in CY 21-22. Current trending indicates continued upward trending toward an additional 20%. Coupled with supply chain challenges and pricing increases expenditures are increasing exponentially. Also, considering increased costs for bringing additional medic units on line.					
2440	OFFICE EQUIPMENT	2,000.00	2,000.00	43.47	3,250.00	3,250.00
	Comments					
	Level					
	Department Request					
	Comment					
	Office Equipment is essential to the daily operations. Items include office chairs, desks, file cabinets, and other equipment prudent and necessary.					
2460	COMPUTER EQUIPMENT	43,000.00	43,000.00	25,126.36	46,000.00	46,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Computer equipment is necessary for daily operational tasking. Equipment includes harddrives, monitors, keyboards, mouse, for completion of state and federal reporting requirements, virtual meeting platforms, online training among multiple company training evolutions virtually, and other business related operational daily tasking.					
2610	TRAVEL & TRAINING	52,000.00	52,000.00	60,896.66	75,000.00	75,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Continuing education for personnel. Training courses include Emergency Medical Service training and tuition costs for advanced training courses (paramedic tuition), Fire training tuition costs, Course materials for CEUs of staff, advanced training materials for training center, Fire Marshal training requirements, and CEUs for retention of certifications of personnel requisite for performing duties.					
2645	UNIFORMS	50,000.00	50,000.00	41,201.60	55,250.00	55,250.00
	Comments					
	Level					
	Department Request					
	Comment					
	We are only seeking an adjustment that coincides with current inflation rates and supply chain issues with obtaining durable medical supplies. Our current forecast associated to inflation and industry adjustments are as follows: 7.5% inflation and 5% industry increases. Additional costs considered is implementation of staffing increases for operations.					
2670	MEMBERSHIP & DUES	6,000.00	6,000.00	.00	6,000.00	6,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Membership dues are associated to professional industry membership dues. I.E. South Carolina Firefighters Association, National Fire Protection Association, International Code Council					
2825	UTILITIES	.00	.00	558.26	.00	.00

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund 010	GENERAL FUND					
	EXPENSE					
	Department 046 - FIRE & RESCUE					
3430	MEDICAL CONTROL PHYSICIAN	20,000.00	20,000.00	16,000.00	17,500.00	17,500.00
	Comments					
	Level					
	Department Request					
	Comment					
	Contractual Service Agreement through August 31, 2023.					
3752	CAPITAL OUTLAY	.00	.00	120,840.00	566,606.00	566,606.00
	Comments					
	Level					
	Department Request					
	Comment					
	Annual payment for Fire Apparatus critical needs replacement. (10-type 1 Pumpers/Engines)					
4130	FIREMEN-SUPPLEMENTAL INSURANCE	30,000.00	30,000.00	30,353.76	60,000.00	60,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	anticipated increase for this fiscal year secondary to increased staffing and volunteer firefighters. Inclusion of consolidation of Levy Volunteer Fire Department.					
4200	VOLUNTEER PAY	10,000.00	10,000.00	31,875.91	50,000.00	50,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	volunteer stipends are \$12 per call for service of our volunteers, they also receive \$25 per block time segment of 4 hour blocks to serve in fire station coverage. As we continue to efforts to recruit, train, retain volunteers our number of volunteer personnel increase and the costs associated to the stipends elevates. we are seeking an increase in this line to cover expansion of volunteer firefighters. Includes consolidation of Levy Volunteers					
4708	VEHICLE/EQUIP. LOAN PAYMENTS	170,000.00	170,000.00	.00	170,000.00	.00
	Comments					
	Level					
	Department Request					
	Comment					
	I believe that this has been negated due to bonds. keeping the payment in this request until confirmed.					
4900	INFECTION CONTROL	5,000.00	5,000.00	696.26	5,000.00	5,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	sustain current funding level					
5055	FIREFIGHTER PHYSICALS	35,000.00	35,000.00	7,536.00	45,000.00	45,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Annual physicals for medical clearance of personnel and compliance with respiratory certifications of personnel career and volunteers; all new hire personnel must receive a pre-employment physical and receive OSHA/SCLLR fire brigade clearance certification.					

# Budget Worksheet Report

Budget Year 2023



Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
Department 046 - FIRE & RESCUE						
5095	BUILDING REPAIRS	200,000.00	200,000.00	113,047.02	200,000.00	200,000.00
	Comments Level					
	Department Request					
	Requesting no change to this line from previous funding level. Roofing repairs, HVAC replacements; Major Plumbing, septic, well, electrical repairs; diversified throughout the division holistically.					
9075	FIRE TOWER RD. FIRE STATION	15,000.00	15,000.00	16,651.02	15,000.00	15,000.00
	Comments Level					
	Department Request					
	We are requesting no change in the amount traditionally funded for this station					
Department 046 - FIRE & RESCUE Totals		\$6,543,049.00	\$6,543,049.00	\$5,003,332.61	\$8,682,403.00	\$8,499,098.00
Department 047 - COMMUNITY RISK REDUCTION DEPT. SALARIES & WAGES		.00	.00	.00	112,700.00	112,700.00
2000						
	Comments Level					
	Department Request					
	Current Staffing is for Fire Marshal & Code Enforcement Officer transitioned from the Fire Rescue Line					
2005	NEW PERSONNEL	.00	.00	.00	79,800.00	79,800.00
	Comments Level					
	Department Request					
	Fire Inspector to augment increasing fire codes enforcement, cause and origin investigations throughout the county holistically. Includes S&B, uniforms, PPE					
2030	FICA-EMPLOYER CONTRIB.	.00	.00	.00	8,621.00	8,621.00
	Comments Level					
	Department Request					
	Need figures to input data					
2038	POLICE OFFICER RET.-EMPLOYER	.00	.00	.00	21,535.00	15,400.00
	Comments Level					
	Department Request					
	Need figures to input data					
	PORS contribution rate 19.24% * salary and wage					
2040	MEDICAL INSURANCE	.00	.00	.00	20,554.00	20,554.00
	Comments Level					
	Department Request					
	Need figures to input data					

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund	010 - GENERAL FUND					
EXPENSE						
Department	047 - COMMUNITY RISK REDUCTION DEPT.					
2060	WORKER'S COMPENSATION	.00	.00	.00	8,373.00	8,373.00
	Comments					
	Level					
	Department Request					
	Comment					
	Need figures to input data					
2400	MAINTENANCE CONTRACTS	.00	.00	.00	2,500.00	2,500.00
	Comments					
	Level					
	Department Request					
	Comment					
	Reporting software for inspection programs, annual costs					
2430	EQUIPMENT	.00	.00	.00	26,000.00	26,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Equipment needed for this division includes shovels, evidence collection containers, tools, public fire safety education material, community risk reduction material (I.E. smoke detector/CO detectors); office equipment, I.E. plans examiners desk, large computer monitor for meetings and plans review with customers & developers, chairs, desks, etc.					
2460	COMPUTER EQUIPMENT	.00	.00	.00	4,000.00	4,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	tablet computers for field inspectors and support hardware for printing code inspections results for immediate submission to customers					
2610	TRAVEL & TRAINING	.00	.00	.00	6,000.00	6,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Training for personnel is vital to expanding knowledge base as well as continuing education requirements, conferences, seminars, etc.					
2645	UNIFORMS	.00	.00	.00	1,500.00	1,500.00
	Comments					
	Level					
	Department Request					
	Comment					
	daily uniforms for interaction with public and customers.					
5045	EMERGENCY EQUIPMENT	.00	.00	.00	50,000.00	50,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	There is no vehicle line item for this division. This include request for used GSA fleet turn in vehicle for inspector, Gas/Oil/ Grease vehicle maintenance/ public safety radio for vehicle and emergency lighting package					
	DEPT. Totals	\$0.00	\$0.00	\$0.00	\$341,583.00	\$335,448.00

Department 047 - COMMUNITY RISK REDUCTION

DEPT. Totals

# Budget Worksheet Report

Budget Year 2023



Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
Department 048 - EMERGENCY TELECOMMUNICATIONS						
2000	SALARIES & WAGES	380,000.00	380,000.00	326,226.46	405,600.00	405,600.00
	Comments					
	Level					
	Department Request	As calculated based on work schedule				
2001	PART-TIME SALARIES	50,000.00	50,000.00	38,927.75	75,000.00	75,000.00
	Comments					
	Level					
	Department Request	Sustain without change. Part time augments full time staff. Increase staffing for special details, disaster incident mitigation and other anticipated peak volumes.				
2005	NEW PERSONNEL	.00	.00	.00	373,493.00	373,493.00
	Comments					
	Level					
	Department Request	4 additional shift dispatchers - \$207,293 1 - communications manager (reinstated out from budget in 2008) - \$86,400 1 - Communications Technology and Public Safety Radio Specialist \$79,800 (* This position would be offset by reduction in annual radio maintenance line for salary) Each of these positions is calculated for salary and benefits				
2008	COST OF LIVING ADJUSTMENT	9,500.00	9,500.00	.00	19,400.00	37,300.00
	Comments					
	Level					
	Department Request	requesting COLA to match inflation of the current economy @ 4.7%				
2010	ADJUSTMENTS TO PAY PLAN	7,460.00	7,460.00	.00	7,460.00	.00
	Comments					
	Level					
	Department Request	Request to sustain for employees meeting the next step increase				
2020	OVERTIME	100,000.00	100,000.00	129,288.42	125,000.00	125,000.00
	Comments					
	Level					
	Department Request	Automatic overtime based on schedule, staffing shortage, other employees utilizing personal leave and PT is Unavailable to cover.				
2030	FICA-EMPLOYER CONTRIB.	44,100.00	44,100.00	36,781.64	43,545.00	43,545.00
	Comments					
	Level					
	Department Request	Calculated as indicated in Finance Sheet				

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund	010 - GENERAL FUND					
EXPENSE						
Department	048 - EMERGENCY TELECOMMUNICATIONS					
2036	S.C. RETIREMENT-EMPLOYER	95,500.00	95,500.00	84,892.66	110,952.00	100,300.00
	Comments Level/ Department Request Administrative					
	Comment					
	Calculated based on Finance Sheet					
	SCRS contribution rate 16.56% *(salary and wage + PT salaries + OT)					
2040	MEDICAL INSURANCE	72,000.00	72,000.00	50,405.74	98,064.00	98,064.00
	Comments Level/ Department Request					
	Comment					
	As calculated by finance sheet					
2050	TORT INSURANCE	.00	.00	.00	4,500.00	4,500.00
2060	WORKER'S COMPENSATION	14,000.00	14,000.00	8,547.09	39,946.00	39,946.00
	Comments Level/ Department Request					
	Comment					
	Calculated aggregate via finance sheet					
2100	TELEPHONE	118,000.00	118,000.00	78,995.43	118,000.00	118,000.00
	Comments Level/ Department Request					
	Comment					
	No changes requested in funding amount for this FY					
2200	OFFICE SUPPLIES	.00	.00	9.22	5,000.00	5,000.00
	Comments Level/ Department Request					
	Comment					
	These items include DVDs for evidence submission, release of FOIA-able information, copier paper, ink & toner cartridges, pens, paper clips, staples, etc. Items prudent and necessary to the daily operation of the communications center.					
2400	MAINTENANCE CONTRACTS	110,000.00	110,000.00	61,925.57	110,000.00	110,000.00
	Comments Level/ Department Request					
	Comment					
	We are seeking to sustain this funding level. Maintenance contracts include audio server maintenance, generator maintenance, UPS maintenance, shredder maintenance, copier/printer maintenance agreements, etc.					



# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund 0110	GENERAL FUND					
	EXPENSE					
Department 048	EMERGENCY TELECOMMUNICATIONS					
2410	RADIO MAINTENANCE	135,000.00	135,000.00	67,141.03	268,500.00	268,500.00
	Comments					
	Level					
	Department Request					
	Comment					
	routine maintenance for public safety radios. items included are antennas, batteries, chargers, retention straps/holsters, power cords, coax cables, station alerting, additional impacts associated to the increase in platform changes on the network from CDMA to TDMA at 310 public safety radios X \$600 per radio = \$186,000 (this is for all public safety departments - JCHR, JCSO, Coroner, JODG)					
2412	PALMETTO 800-RADIO CONTRACT	202,000.00	202,000.00	166,876.46	202,000.00	202,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	The cost per radio. monthly subscription fee per radio for all county public safety owned radios and contractual agreements with municipalities. operational talk groups on the public safety radio network.					
2430	EQUIPMENT	50,000.00	50,000.00	55,947.04	130,000.00	130,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	This equipment is sustained at \$50,000 plus \$80,000 for all equipment prudent and necessary for communications specialist (laptop with software, diagnostic equipment to tune public safety radios, install and remove radios, program radios, work on the 911 phone system and support computer aided dispatch equipment)					
2440	OFFICE EQUIPMENT	5,000.00	5,000.00	7,620.50	5,000.00	5,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	office equipment includes items prudent and necessary for the daily operation of the communications center.					
2450	DISPATCH EQUIPMENT	2,000.00	2,000.00	1,487.09	5,000.00	5,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	These items include headsets, batteries, remote transmitters, etc for the receiving processing and dispatching of public safety services.					
2610	TRAVEL & TRAINING	10,000.00	10,000.00	1,851.78	15,000.00	15,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	initial & continuing education for personnel. This includes items such as tuition, course fees, materials, certification renewals, conferences, travel allowances, lodging, etc.					
2645	UNIFORMS	4,000.00	4,000.00	(1,290.00)	4,000.00	4,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Uniforms are for personnel in their daily operational attire as well as court and public interactions.					

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 048 - EMERGENCY TELECOMMUNICATIONS						
2670	MEMBERSHIP & DUES	2,000.00	2,000.00	893.00	3,000.00	3,000.00
	Comments					
	Level/					
	Department Request					
	Comment					
	professional association fees and membership. Association of public safety telecommunicators (APCO), National Emergency Number Association (NENA) and other professional industry associations.					
2825	UTILITIES	.00	.00	102.00	.00	.00
3752	CAPITAL OUTLAY	500,000.00	500,000.00	.00	200,000.00	200,000.00
	Comments					
	Level/					
	Department Request					
	Comment					
	The dispatcher workstation/console stations have been in service since 2003. They have been expending mechanical failures, fan and ventilation failures, have experienced broken features that are beyond repair. these workstations must be replaced. 200k (These work station replacements should be reimbursable by 911 funds)					
5095	BUILDING REPAIRS	.00	.00	.00	225,000.00	225,000.00
	Comments					
	Level/					
	Department Request					
	Comment					
	Requesting the funds to rehabilitate the kitchen area of the communications center. Add an automatic fire detection system for the communications center and server room. install temperature monitor for server room. acquire and install clean agent fire suppression system for the 911 communications server room.					
	Department 048 - EMERGENCY	\$1,910,560.00	\$1,910,560.00	\$1,116,628.88	\$2,593,460.00	\$2,593,248.00
	TELECOMMUNICATIONS Totals					
Department 049 - INFORMATION TECHNOLOGY						
2000	SALARIES & WAGES	271,000.00	271,000.00	258,780.29	385,000.00	385,000.00
2005	NEW PERSONNEL	85,000.00	85,000.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	6,800.00	6,800.00	.00	7,800.00	22,900.00
2010	ADJUSTMENTS TO PAY PLAN	14,700.00	14,700.00	.00	14,700.00	.00
2020	OVERTIME	1,500.00	1,500.00	1,149.03	2,500.00	2,500.00
2030	FICA-EMPLOYER CONTRIB.	21,300.00	21,300.00	18,994.77	24,500.00	24,500.00
2036	S.C. RETIREMENT-EMPLOYER	46,000.00	46,000.00	44,123.51	50,000.00	64,200.00
	Comments					
	Level/					
	Administrative					
	Comment					
	SCRS contribution rate 16.56% * (salary and wages + OT)					
2040	MEDICAL INSURANCE	43,500.00	43,500.00	33,585.29	45,000.00	45,000.00
2050	TORT INSURANCE	6,000.00	6,000.00	6,162.02	2,000.00	2,000.00
2060	WORKER'S COMPENSATION	4,000.00	4,000.00	2,412.81	6,000.00	6,000.00
2100	TELEPHONE	7,000.00	7,000.00	16,762.32	8,000.00	8,000.00

# Budget Worksheet Report

## Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 049 - INFORMATION TECHNOLOGY						
2200	OFFICE SUPPLIES	4,500.00	4,500.00	6,716.83	6,500.00	6,500.00
2300	GAS, OIL, & GREASE	3,500.00	3,500.00	2,648.17	4,500.00	4,500.00
2307	NEW VEHICLES	5,825.00	5,825.00	.00	12,800.00	12,800.00
	Comments					
	Level					
	Department Request					
	Comment					
	Scheduled vehicle replacement					
2310	VEHICLE INSURANCE	2,800.00	2,800.00	2,687.76	3,800.00	3,800.00
2320	VEHICLE MAINTENANCE	2,000.00	2,000.00	244.36	2,500.00	2,500.00
2400	MAINTENANCE CONTRACTS	258,500.00	258,500.00	355,620.01	285,500.00	285,500.00
2405	CONTRACTUAL SERVICES	170,000.00	170,000.00	177,082.25	170,000.00	170,000.00
2460	COMPUTER EQUIPMENT	25,000.00	25,000.00	59,672.75	25,000.00	25,000.00
2463	COMPUTER SOFTWARE	85,000.00	85,000.00	78,295.60	85,000.00	85,000.00
2464	COMPUTER MAINTENANCE	20,000.00	20,000.00	25,737.05	20,000.00	20,000.00
2526	GIS EXPENDITURES	.00	.00	.00	65,000.00	65,000.00
2610	TRAVEL & TRAINING	6,500.00	6,500.00	20,744.72	18,000.00	18,000.00
2645	UNIFORMS	2,500.00	2,500.00	.00	6,500.00	6,500.00
2670	MEMBERSHIP & DUES	500.00	500.00	.00	500.00	500.00
2825	UTILITIES	4,500.00	4,500.00	7,642.96	4,500.00	4,500.00
3752	CAPITAL OUTLAY	.00	.00	.00	60,000.00	.00
4930	TECHNOLOGY UPGRADES	65,000.00	65,000.00	71,504.59	65,000.00	65,000.00
	Department 049 - INFORMATION TECHNOLOGY Totals	\$1,162,925.00	\$1,162,925.00	\$1,190,567.09	\$1,380,600.00	\$1,335,200.00
Department 050 - COUNTY COUNCIL						
2000	SALARIES & WAGES	133,000.00	133,000.00	108,383.53	135,000.00	135,000.00
2008	COST OF LIVING ADJUSTMENT	1,250.00	1,250.00	.00	.00	8,400.00
2030	FICA-EMPLOYER CONTRIB.	10,300.00	10,300.00	7,576.33	10,300.00	10,300.00
2036	S.C. RETIREMENT-EMPLOYER	22,300.00	22,300.00	18,803.58	22,300.00	22,300.00
2040	MEDICAL INSURANCE	42,000.00	42,000.00	25,622.42	28,400.00	28,400.00
2050	TORT INSURANCE	4,400.00	4,400.00	4,518.81	800.00	800.00
2100	TELEPHONE	7,000.00	7,000.00	4,692.36	7,000.00	7,000.00
2200	OFFICE SUPPLIES	2,000.00	2,000.00	1,936.13	2,000.00	2,000.00
2300	GAS, OIL, & GREASE	.00	.00	.00	.00	1,000.00
2307	NEW VEHICLES	.00	.00	1,256.93	7,100.00	7,100.00

# Budget Worksheet Report

## Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund	010 - GENERAL FUND					
EXPENSE						
Department 050 - COUNTY COUNCIL						
2310	VEHICLE INSURANCE	.00	.00	.00	.00	1,200.00
2400	MAINTENANCE CONTRACTS	4,000.00	4,000.00	1,500.35	4,000.00	4,000.00
2440	OFFICE EQUIPMENT	2,500.00	2,500.00	(1,291.31)	2,500.00	2,500.00
2460	COMPUTER EQUIPMENT	1,500.00	1,500.00	1,371.69	1,500.00	1,500.00
2610	TRAVEL & TRAINING	12,000.00	12,000.00	15,673.94	16,500.00	16,500.00
2670	MEMBERSHIP & DUES	500.00	500.00	200.00	500.00	500.00
2831	DISCRETIONARY FUNDS	5,000.00	5,000.00	3,250.00	5,000.00	5,000.00
2870	MEDIA SERVICES	18,000.00	18,000.00	15,164.18	18,000.00	18,000.00
2875	MEETING EXPENSES	5,000.00	5,000.00	5,142.77	5,000.00	5,000.00
Department 050 - COUNTY COUNCIL Totals		\$270,750.00	\$270,750.00	\$213,801.71	\$265,900.00	\$276,500.00
Department 051 - ADMINISTRATION						
2000	SALARIES & WAGES	170,000.00	170,000.00	145,639.78	175,000.00	175,000.00
2008	COST OF LIVING ADJUSTMENT	4,250.00	4,250.00	.00	9,700.00	10,800.00
Comments						
Level	Department Request	4.7% Cost of Living Increase based on SC Revenue and Fiscal Affairs Office prior year CPI for the preceding calendar year. Includes salary and wage increase + related retirement and FICA increase.				
Department 050 - COUNTY COUNCIL						
2010	ADJUSTMENTS TO PAY PLAN	380.00	380.00	.00	.00	.00
2030	FICA-EMPLOYER CONTRIB.	13,300.00	13,300.00	10,779.13	13,300.00	13,300.00
2036	S.C. RETIREMENT-EMPLOYER	28,800.00	28,800.00	5,371.49	28,800.00	29,000.00
2040	MEDICAL INSURANCE	27,000.00	27,000.00	19,327.78	28,700.00	28,700.00
2050	TORT INSURANCE	3,000.00	3,000.00	3,081.01	1,100.00	1,100.00
2060	WORKER'S COMPENSATION	8,000.00	8,000.00	4,907.31	5,000.00	5,000.00
2100	TELEPHONE	55,000.00	55,000.00	24,895.04	55,000.00	55,000.00
2200	OFFICE SUPPLIES	3,000.00	3,000.00	3,665.88	4,000.00	4,000.00
2300	GAS, OIL, & GREASE	2,000.00	2,000.00	2,327.06	2,600.00	2,600.00
2305	VEHICLE ALLOWANCE	7,200.00	7,200.00	.00	7,200.00	7,200.00
2307	NEW VEHICLES	17,500.00	17,500.00	.00	26,300.00	26,300.00
Comments						
Level	Department Request	Scheduled vehicle replacement for Auditor, Treasurer Administrator and general use vehicles				
2310	VEHICLE INSURANCE	4,800.00	4,800.00	4,948.49	5,000.00	5,000.00

# Budget Worksheet Report

## Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
Department 051	ADMINISTRATION					
2320	VEHICLE MAINTENANCE	1,640.00	1,640.00	562.90	1,200.00	1,200.00
2400	MAINTENANCE CONTRACTS	16,000.00	16,000.00	7,965.52	16,000.00	16,000.00
2405	CONTRACTUAL SERVICES	14,000.00	14,000.00	11,703.50	14,000.00	14,000.00
2440	OFFICE EQUIPMENT	.00	.00	312.81	800.00	800.00
2460	COMPUTER EQUIPMENT	.00	.00	2,181.51	2,500.00	2,500.00
2610	TRAVEL & TRAINING	7,500.00	7,500.00	7,079.84	5,000.00	5,000.00
2670	MEMBERSHIP & DUES	1,600.00	1,600.00	1,543.00	1,600.00	1,600.00
2820	PUBLIC BUILDING INSURANCE	10,000.00	10,000.00	9,542.53	10,000.00	10,000.00
2825	UTILITIES	55,000.00	55,000.00	52,728.39	62,100.00	62,100.00
	Comments					
	Level					
Department Request	Comment					
	Anticipate an approximate 7% increase					
Department 051 - ADMINISTRATION Totals		\$449,970.00	\$449,970.00	\$318,562.97	\$474,900.00	\$476,200.00
Department 052	DATA PROCESSING					
2510	AUDITOR, TREASURER, TAX COLLECTOR SOFTWARE	374,800.00	374,800.00	215,631.57	410,000.00	285,000.00
	Comments					
	Level					
Department Request	Comment					
	Current tax billing and collection software (\$285,000) + new software for Assessor \$125,000					
Administrative	Moved Assessor software to Assessor Department					
2515	NEW WORLD SOFTWARE MAINT.	80,000.00	80,000.00	74,595.66	80,000.00	80,000.00
2520	PAYROLL PROCESSING	82,000.00	82,000.00	28,171.61	57,000.00	57,000.00
	Department 052 - DATA PROCESSING Totals	\$536,800.00	\$536,800.00	\$318,398.84	\$547,000.00	\$422,000.00
Department 053	TAX COLLECTOR					
2000	SALARIES & WAGES	75,000.00	75,000.00	70,887.11	116,000.00	116,000.00
2003	CONTRACT LABOR	50,000.00	50,000.00	40,749.00	50,000.00	50,000.00
2005	NEW PERSONNEL	45,000.00	45,000.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	1,875.00	1,875.00	.00	.00	7,200.00
2010	ADJUSTMENTS TO PAY PLAN	3,920.00	3,920.00	.00	.00	.00
2020	OVERTIME	.00	.00	608.58	.00	.00
2030	FICA-EMPLOYER CONTRIB.	5,900.00	5,900.00	5,176.14	8,900.00	8,900.00
2036	S.C. RETIREMENT-EMPLOYER	12,700.00	12,700.00	12,544.75	19,200.00	19,200.00



# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund 010	GENERAL FUND					
	EXPENSE					
Department 053	TAX COLLECTOR					
2040	MEDICAL INSURANCE	15,400.00	15,400.00	12,265.28	24,100.00	24,100.00
2050	TORT INSURANCE	1,300.00	1,300.00	1,335.10	1,100.00	1,100.00
2100	TELEPHONE	500.00	500.00	1,843.70	500.00	500.00
2200	OFFICE SUPPLIES	5,500.00	5,500.00	994.50	5,500.00	5,500.00
2230	PRINTING & SUPPLIES	300.00	300.00	.00	300.00	300.00
2400	MAINTENANCE CONTRACTS	3,000.00	3,000.00	913.59	1,500.00	1,500.00
2460	COMPUTER EQUIPMENT	3,000.00	3,000.00	1,484.73	.00	.00
2605	ADVERTISING	30,000.00	30,000.00	8,333.91	30,000.00	30,000.00
2610	TRAVEL & TRAINING	4,000.00	4,000.00	2,750.83	3,500.00	3,500.00
	Comments					
	Level					
Department Request	Comment					
2666	PARALEGAL SERVICES	4,500.00	4,500.00	4,440.00	5,000.00	5,000.00
	Comments					
	Level					
Department Request	Comment					
Department 053	TAX COLLECTOR Totals	\$261,895.00	\$261,895.00	\$164,327.22	\$265,600.00	\$272,800.00
Department 054	CHERRY POINT FIRE DEPT. SALARIES & WAGES	306,000.00	306,000.00	521,251.16	661,500.00	661,500.00
	Comments					
	Level					
Department Request	Comment					
2001	PART-TIME SALARIES	.00	.00	410.40	5,000.00	5,000.00
	Comments					
	Level					
Department Request	Comment					
2005	NEW PERSONNEL	330,500.00	330,500.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	7,500.00	7,500.00	.00	.00	44,200.00
	Comments					
	Level					
Department Request	Comment					



# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund	010 - GENERAL FUND					
EXPENSE						
Department	054 - CHERRY POINT FIRE DEPT.					
2010	ADJUSTMENTS TO PAY PLAN	1,890.00	1,890.00	.00	.00	.00
	Comments					
	Level/					
	Department Request					
	Comment					
	Keep same amount as previous year to adjust long term employees whom may be reaching their next step for longevity and performance step					
2020	OVERTIME	50,000.00	50,000.00	86,257.83	162,000.00	107,000.00
	Comments					
	Level/					
	Department Request					
	Comment					
	We are currently working through staffing competitions nationwide. While we continue to actively recruit new hires we are investing in our employees to expand their knowledge skills and abilities. Made changes in work schedules to meet operational demands and are requesting additional funding that will allow for the implementation of stipends to personnel encountering a mandatory hold (force hire) to sustain minimum staffing. Stipends recommended to personnel are \$250/24 hour hold and \$125/12 hour hold.					
2030	FICA-EMPLOYER CONTRIB.	25,600.00	25,600.00	44,595.82	63,000.00	63,000.00
	Comments					
	Level/					
	Department Request					
	Comment					
	calculated at 7.65% of aggregate salaries and OT					
2038	POLICE OFFICER RET.-EMPLOYER	64,300.00	64,300.00	149,359.04	157,371.00	159,400.00
	Comments					
	Level/					
	Department Request					
	Comment					
	based on 19.11% aggregate of salaries and OT.					
	Administrative					
	PORS contribution rate 19.24% * (salary and wages + OT)					
2040	MEDICAL INSURANCE	53,800.00	53,800.00	77,536.16	112,000.00	112,000.00
	Comments					
	Level/					
	Department Request					
	Comment					
	Based on current information @16.89% aggregate salaries					
2050	TORT INSURANCE	.00	.00	.00	1,800.00	1,800.00
2060	WORKER'S COMPENSATION	13,000.00	13,000.00	7,933.65	62,885.00	62,885.00
	Comments					
	Level/					
	Department Request					
	Comment					
	Based on information provided by HR/Finance at 9.5% of aggregate salaries.					

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund	010 - GENERAL FUND					
	EXPENSE					
Department	054 - CHERRY POINT FIRE DEPT.					
2100	TELEPHONE	2,400.00	2,400.00	2,430.04	5,000.00	5,000.00
	Comments					
	Level/					
	Department Request					
	Comment					
	Calculated on current trend. Additionally this cost has been doubled to accommodate the second fire station coming on line.					
2200	OFFICE SUPPLIES	2,500.00	2,500.00	.00	5,000.00	5,000.00
	Comments					
	Level/					
	Department Request					
	Comment					
	requesting additional funding due to second station coming on line operationally					
2300	GAS, OIL, & GREASE	7,500.00	7,500.00	.00	16,125.00	16,125.00
	Comments					
	Level/					
	Department Request					
	Comment					
	Requesting doubling due to second fire station coming on line operationally. Moreover, there has been a substantial cost increase associated to petroleum products in the previous fiscal year and projections escalating throughout the upcoming fiscal year. We are requesting additional funding reflective of the inflation rate in the current market environment.					
2310	VEHICLE INSURANCE	.00	.00	.00	10,500.00	10,500.00
	Comments					
	Level/					
	Department Request					
	Comment					
	Estimated associated costs for the totality of the premium for insurance liability is based on estimates received from public works.					
2320	VEHICLE MAINTENANCE	10,000.00	10,000.00	26,350.31	22,260.00	22,260.00
	Comments					
	Level/					
	Department Request					
	Comment					
	Given the age of the apparatus assigned to these locations as well as the deployment of an aerial apparatus we are requesting increase in funding for this line item.					
2400	MAINTENANCE CONTRACTS	50,000.00	50,000.00	13,595.06	50,000.00	50,000.00
	Comments					
	Level/					
	Department Request					
	Comment					
	Maintenance Contracts include training software, reporting software, Annual ladder testing and certifications, self contained breathing apparatus annual certification and testing, gas monitor testing, calibration, and certification, cardiac monitor data link; SCBA fit testing calibration and certification, etc. We are requesting an increase to cover the cost of bringing a second station on line operationally. Add					

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund	010 - GENERAL FUND					
EXPENSE						
Department	054 - CHERRY POINT FIRE DEPT.					
2430	EQUIPMENT	20,000.00	20,000.00	5,413.05	30,000.00	30,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Equipment needed for the outfitting of Aerial Apparatus, replacement of nozzles, hoses, hand tools, power tools beyond service life or damaged beyond repair from normal wear and tear in the course of operations, Personal protective gear (bunker gear) thermal imaging device acquisition, self contained breathing apparatus cylinders at end of service life, and other items prudent and necessary for operations.					
2440	OFFICE EQUIPMENT	1,200.00	1,200.00	.00	2,500.00	2,500.00
	Comments					
	Level					
	Department Request					
	Comment					
	requesting an increase due to second fire station coming on line and operational					
2610	TRAVEL & TRAINING	12,000.00	12,000.00	11,906.98	21,920.00	21,920.00
	Comments					
	Level					
	Department Request					
	Comment					
	Essential for the continuing education of staffing. costs associated are for training equipment, course material textbooks, DVDs, tuition costs for fire and emergency medical services training of personnel.					
2645	UNIFORMS	6,000.00	6,000.00	98.07	18,000.00	18,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	essential for daily operational conformity and personal protective gear for the personnel assigned to this district.					
2625	UTILITIES	19,500.00	19,500.00	9,455.31	42,000.00	42,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Increase in regime fees for Meade Road. Second Station coming on line and operational will need increase in utility expenditures.					
3752	CAPITAL OUTLAY	1,808,000.00	1,808,000.00	1,462.93	90,000.00	90,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	For FY 23 the Meade road fire station was remodeled without the consideration of a back-up power generator. We are requesting the funding to utilize Sourcewell Contract for the acquisition and installation of a back-up Generator for this fire station.					
5055	FIREFIGHTER PHYSICALS	3,300.00	3,300.00	.00	3,900.00	3,900.00
	Comments					
	Level					
	Department Request					
	Comment					
	Annual physicals for personnel assigned to the district.					

# Budget Worksheet Report

Budget Year 2023



Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund	010 - GENERAL FUND					
EXPENSE						
Department	054 - CHERRY POINT FIRE DEPT.					
2095	BUILDING REPAIRS	.00	.00	6,088.58	1,500.00	1,500.00
	Comments					
Level	Department Request					
	Slight increase requested for additional items for repair with daily wear and tear on the facility.					
	Department	\$2,794,990.00	\$2,794,990.00	\$964,144.39	\$1,544,261.00	\$1,535,490.00
	Department	054 - CHERRY POINT FIRE DEPT. Totals				
	Department	055 - BUSINESS LICENSES				
2000	SALARIES & WAGES	44,600.00	44,600.00	36,766.26	45,600.00	45,600.00
2008	COST OF LIVING ADJUSTMENT	1,115.00	1,115.00	.00	.00	2,800.00
2010	ADJUSTMENTS TO PAY PLAN	290.00	290.00	.00	.00	.00
2030	FICA-EMPLOYER CONTRIB.	3,500.00	3,500.00	2,589.26	3,500.00	3,500.00
2036	S.C. RETIREMENT-EMPLOYER	7,600.00	7,600.00	6,378.86	7,600.00	7,600.00
2040	MEDICAL INSURANCE	12,000.00	12,000.00	9,510.02	11,100.00	11,100.00
2050	TORT INSURANCE	1,600.00	1,600.00	1,643.21	200.00	200.00
2100	TELEPHONE	1,000.00	1,000.00	726.32	1,100.00	1,100.00
2200	OFFICE SUPPLIES	500.00	500.00	.00	800.00	800.00
2300	GAS, OIL, & GREASE	1,000.00	1,000.00	1,708.08	2,000.00	2,000.00
2307	NEW VEHICLES	5,900.00	5,900.00	.00	6,400.00	6,400.00
2310	VEHICLE INSURANCE	900.00	900.00	824.90	900.00	900.00
2320	VEHICLE MAINTENANCE	570.00	570.00	.00	800.00	800.00
2400	MAINTENANCE CONTRACTS	.00	.00	3,588.84	4,000.00	4,000.00
2405	CONTRACTUAL SERVICES	15,200.00	15,200.00	3,719.72	6,000.00	6,000.00
	Comments					
Level	Department Request					
	Gov. Possible business license annual software cost					
2440	OFFICE EQUIPMENT	.00	.00	65.39	500.00	500.00
2460	COMPUTER EQUIPMENT	.00	.00	.00	1,200.00	1,200.00
2610	TRAVEL & TRAINING	500.00	500.00	150.00	500.00	500.00
	Department	\$96,275.00	\$96,275.00	\$67,670.86	\$92,200.00	\$95,000.00



# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund	010 - GENERAL FUND					
EXPENSE						
Department	056 - EMERGENCY SERVICES					
2000	SALARIES & WAGES	225,000.00	225,000.00	172,566.88	220,200.00	220,200.00
	Comments					
	Level					
	Department Request					
	Comment					
2001	PART-TIME SALARIES	.00	.00	151.29	.00	.00
2008	COST OF LIVING ADJUSTMENT	2,800.00	2,800.00	.00	.00	16,800.00
2010	ADJUSTMENTS TO PAY PLAN	4,780.00	4,780.00	.00	15,200.00	.00
	Comments					
	Level					
	Department Request					
	Comment					
2020	OVERTIME	.00	.00	151.34	.00	.00
2030	FICA-EMPLOYER CONTRIB.	17,500.00	17,500.00	12,361.37	20,617.00	20,617.00
	Comments					
	Level					
	Department Request					
	Comment					
2036	S.C. RETIREMENT-EMPLOYER	37,700.00	37,700.00	25,651.03	51,501.00	39,000.00
	Comments					
	Level					
	Department Request					
	Comment					
2038	POLICE OFFICER RET.-EMPLOYER	.00	.00	2,982.52	.00	.00
2040	MEDICAL INSURANCE	35,400.00	35,400.00	31,992.20	45,519.00	45,519.00
	Comments					
	Level					
	Department Request					
	Comment					
2050	TORT INSURANCE	25,000.00	25,000.00	31,757.08	2,300.00	2,300.00
	Comments					
	Level					
	Department Request					
	Comment					

Director, Deputy Director, Administrative Clerk, Billing Specialist as calculated on current salaries/pay rates. Note: Code Enforcement Officer S&B moved to CRR budget

Request to sustain to align compensation of Deputy Director and Admin Specialist. (Fire Marshal and Battalion Chief are mis-aligned making more than the Deputy Director) The Admin Specialist has 911 addressing, GIS, and Billing duties assigned and would like to adjust upward as well as adjust for longevity of service. Adjust Director Salary to generate separation of salary from Battalion Chief and Compensation plan disparity

aggregate calculation based on Finance sheet

aggregate calculation based on finance sheet  
 SCRS contribution rate 16.56% \* (salary and wages + adjustment to pay plan)

aggregate calculation based on finance sheet

as indicated on finance sheet of aggregate salaries of Emergency Services Division



# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund	010 - GENERAL FUND					
EXPENSE						
Department	056 - EMERGENCY SERVICES					
2060	WORKER'S COMPENSATION	254,776.00	254,776.00	157,576.35	342,371.00	342,371.00
	Comments					
	Level					
	Department Request					
	Comment					
	aggregate calculation based on finance sheet. This is for all operational divisions under the emergency services umbrella (Levy, Fire, CP, Comm, ESO)					
2100	TELEPHONE	35,000.00	35,000.00	42,056.37	42,000.00	42,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	based on current fiscal figures adjustment to reflect anticipated needs in upcoming FY					
2200	OFFICE SUPPLIES	12,000.00	12,000.00	8,604.72	13,000.00	13,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Requesting adjustment to inflation rate from current FY					
2280	MAINTENANCE SUPPLIES	24,000.00	24,000.00	17,130.88	26,000.00	26,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Sustain funding plus inflation to current economy @ 7.5%					
2300	GAS, OIL, & GREASE	10,000.00	10,000.00	3,267.17	10,000.00	10,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Sustain funding.					
2307	NEW VEHICLES	5,825.00	5,825.00	15,500.00	60,000.00	60,000.00
2310	VEHICLE INSURANCE	145,000.00	145,000.00	153,511.32	153,000.00	153,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	as indicated by Public works calculated					
2320	VEHICLE MAINTENANCE	5,000.00	5,000.00	6,298.57	10,000.00	10,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Routine maintenance on fleet vehicles for ESD, Tires, oil changes, general PM and unscheduled maintenance items. Additional equipment maintenance needs are for emergency management specialty vehicles (UTV, track loader/skid steer) etc.					

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 056 - EMERGENCY SERVICES						
2400	MAINTENANCE CONTRACTS	45,000.00	45,000.00	49,386.11	50,000.00	50,000.00
	Comments					
	Level					
	Department Request					
	Comments					
	Level					
	Department Request					
2430	EQUIPMENT	.00	.00	23,737.87	150,000.00	150,000.00
	Comments					
	Level					
	Department Request					
	Comments					
	Level					
	Department Request					
2431	MEDICAL SUPPLIES	.00	.00	.00	145,000.00	145,000.00
	Comments					
	Level					
	Department Request					
	Comments					
	Level					
	Department Request					
2440	OFFICE EQUIPMENT	1,000.00	1,000.00	834.33	5,000.00	5,000.00
	Comments					
	Level					
	Department Request					
	Comments					
	Level					
	Department Request					
2460	COMPUTER EQUIPMENT	10,000.00	10,000.00	5,890.23	20,000.00	20,000.00
	Comments					
	Level					
	Department Request					
	Comments					
	Level					
	Department Request					
2610	TRAVEL & TRAINING	2,500.00	2,500.00	2,415.85	6,000.00	6,000.00
	Comments					
	Level					
	Department Request					
	Comments					
	Level					
	Department Request					
2645	UNIFORMS	2,000.00	2,000.00	605.96	3,500.00	3,500.00
	Comments					
	Level					
	Department Request					

Contracts include Nixle Alert licensing renewal, Disaster debris management and monitoring, copier, printer, janitorial, satellite communication, reporting and billing software licenses, payment processing, billing software licensing, collections subscriptions, and information third party data software, etc.

Digital Vehicle Repeaters for Emergency Services/Management Vehicles. These repeaters improve public safety radio communications on remote incident response to disaster, large scale incidents in an all hazard response operation.

Medical supply inventory control is an important element of fiscal accountability. We are seeking funds to acquire Medical Lockers with accountability software. Each locker will be placed in service at the primary operators locations. 4 machines @ \$40k each. Additionally, we are seeking advanced life support devices for our medic units. This device assists in highly effective Cardio-pulmonary assistance. Acquisition of 6 Lucas Devices @ \$17.5k/each. These will be supplemental for the 46 line items

Office equipment to include items such as office chairs, filing cabinets, desks, electronics, shelving, trash cans, etc.

Replacement of Staff office computers, lap top computers to include keyboards, mouse, monitors.

Continuing education for staff related to Emergency Management, Fire and Emergency Medical Services, E911 telecommunications, conferences and administrative continuing education curricula.

uniforms for Codes enforcement, Director and Deputy Director.

# Budget Worksheet Report

## Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund	010 - GENERAL FUND					
	<b>EXPENSE</b>					
	Department 056 - EMERGENCY SERVICES					
2670	MEMBERSHIP & DUES	1,500.00	1,500.00	305.00	3,000.00	3,000.00
	Comments					
	Level					
	Department Request					
	Professional Association Membership Fees. SC Emergency Management Association, South Carolina Firefighter's Association, South Carolina EMS Association, Chamber of Commerce, and other professional services organizations.					
2820	PUBLIC BUILDING INSURANCE	40,000.00	40,000.00	26,660.13	.00	35,000.00
2825	UTILITIES	130,000.00	130,000.00	99,760.09	130,000.00	130,000.00
	Comments					
	Level					
	Department Request					
	requesting to sustain funding					
3421	RIDGELAND FIRE CONTRACT	205,000.00	205,000.00	.00	205,000.00	205,000.00
	Comments					
	Level					
	Department Request					
	extended for FY 23					
3440	911 ADDRESSING EXPENSES	1,000.00	1,000.00	1,000.00	.00	.00
5045	EMERGENCY EQUIPMENT	2,500.00	2,500.00	.00	.00	.00
5055	FIREFIGHTER PHYSICALS	700.00	700.00	.00	.00	.00
5092	RADIO TOWER REPAIRS	.00	.00	.00	15,000.00	15,000.00
	Comments					
	Level					
	Department Request					
	Annual inspection and maintenance. Pulling plumb and tension on guy wires, fencing inspection and grounding. Generator maintenance and UPS battery replacement and testing.					
5095	BUILDING REPAIRS	10,000.00	10,000.00	1,795.55	50,000.00	50,000.00
	Comments					
	Level					
	Department Request					
	General facility repairs, HVAC replacement, plumbing, electrical work, UPS installation for Emergency Operations Center and UPS battery replacement.					
	Department 056 - EMERGENCY SERVICES Totals	\$1,290,981.00	\$1,290,981.00	\$893,950.21	\$1,794,208.00	\$1,818,307.00
	Department 057 - SHERIFF					
2000	SALARIES & WAGES	2,231,600.00	2,231,600.00	2,111,346.49	3,050,000.00	3,050,000.00
	Comments					
	Level					
	Department Request					
	58 FT Employees including 7 open positions					

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 057 - SHERIFF					
2001	PART-TIME SALARIES	.00	.00	25,063.82	28,200.00	28,200.00
	Comments					
	Level					
	Department Request					
	Comment					
	One PT Clerk					
2002	RESERVE OFFICERS	10,000.00	10,000.00	9,938.56	10,000.00	10,000.00
2003	CONTRACT LABOR	.00	.00	7,260.61	12,000.00	12,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	TBD by Finance Director					
2005	NEW PERSONNEL	140,000.00	140,000.00	87,719.83	693,200.00	538,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Due to increased volume of workload; adding Captain position, Information Technology position, Civil Officer position, and Animal Control Officer position. Assumes salary and benefits of \$398,000 (including Administrative Assistant not listed by department), vehicles of \$12,000 (lease and purchase), uniforms, computers, weapons, etc. \$20,000					
2008	COST OF LIVING ADJUSTMENT	55,000.00	55,000.00	.00	.00	194,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Due to cost of inflation; current US inflation rate is 7.5%.					
2010	ADJUSTMENTS TO PAY PLAN	33,080.00	33,080.00	.00	367,000.00	.00
	Comments					
	Level					
	Department Request					
	Comment					
	To incentivize recruitment and retention; and to provide a pay increase to sheriff's position Replaced with county-wide 5% cost of living increase					
2020	OVERTIME	165,000.00	165,000.00	136,408.04	165,000.00	165,000.00
2030	FICA-EMPLOYER CONTRIB.	186,200.00	186,200.00	164,387.13	235,000.00	235,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	TBD by Finance Director					

# Budget Worksheet Report

Budget Year 2023



Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 057 - SHERIFF						
2036	S.C. RETIREMENT-EMPLOYER	36,600.00	36,600.00	25,304.96	35,000.00	35,000.00
	Comments					
	Level					
	Department Request		TBD by Finance Director			
2038	POLICE OFFICER RET.-EMPLOYER	425,800.00	425,800.00	320,778.95	511,000.00	647,500.00
	Comments					
	Level					
	Department Request		TBD by Finance Director			
	Administrative					
	Comments		TBD by Finance Director			
	Level					
	Department Request		PORS contribution rate 19.24% * (salary & wages + adj). to pay plan +OT)			
2040	MEDICAL INSURANCE	489,000.00	489,000.00	347,257.93	540,000.00	540,000.00
	Comments					
	Level					
	Department Request		TBD by Finance Director			
2050	TORT INSURANCE	60,000.00	60,000.00	61,620.19	94,500.00	94,500.00
	Comments					
	Level					
	Department Request		TBD by Finance Director			
2060	WORKER'S COMPENSATION	100,000.00	100,000.00	59,663.74	153,000.00	153,000.00
	Comments					
	Level					
	Department Request		TBD by Finance Director			
2100	TELEPHONE	45,000.00	45,000.00	43,647.47	50,000.00	50,000.00
	Comments					
	Level					
	Department Request		To provide monthly data service plans for mobile data terminals in the patrol vehicles			
2200	OFFICE SUPPLIES	11,300.00	11,300.00	12,304.05	15,000.00	15,000.00
	Comments					
	Level					
	Department Request		Due to increased costs in materials, due to inflation			

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
Department 057 - SHERIFF						
2300	GAS, OIL, & GREASE	213,000.00	213,000.00	206,428.61	234,300.00	234,300.00
	Comments					
	Level					
	Department Request					
	Comment					
	Due to substantial rise in fuel prices					
2307	NEW VEHICLES	291,600.00	291,600.00	17,900.00	539,600.00	400,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	15 additional vehicles including equipment, for aging fleet replacement; (\$98,000) is included due to elimination of line item 010-057-2341 Sheriff's Cars					
	Estimated lease cost for 36 sheriff vehicles					
2310	VEHICLE INSURANCE	83,000.00	83,000.00	86,441.80	91,300.00	91,300.00
	Comments					
	Level					
	Department Request					
	Comment					
	Due to the increasing cost of vehicles					
2320	VEHICLE MAINTENANCE	100,000.00	100,000.00	123,614.07	100,000.00	100,000.00
2341	SHERIFF CARS	98,000.00	98,000.00	97,397.60	.00	.00
	Comments					
	Level					
	Department Request					
	Comment					
	Line item should be eliminated; funds (\$98,000) shift to line item 010-057-2307 New Vehicles (per County Finance)					
2400	MAINTENANCE CONTRACTS	86,900.00	86,900.00	73,346.38	427,460.00	308,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Annual installment payments for existing contracts					
2410	RADIO MAINTENANCE	2,000.00	2,000.00	540.00	2,000.00	2,000.00
2430	EQUIPMENT	57,360.00	57,360.00	64,715.73	120,000.00	120,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Substantial increase in ammunition costs; new firearms					
2440	OFFICE EQUIPMENT	4,000.00	4,000.00	2,987.94	6,000.00	6,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Cost of replacing outdated and worn out equipment, including sub stations					



# Budget Worksheet Report

## Budget Year 2023



Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 057 - SHERIFF						
2460	COMPUTER EQUIPMENT	198,000.00	198,000.00	189,045.70	198,000.00	198,000.00
2463	COMPUTER SOFTWARE	2,400.00	2,400.00	2,314.09	2,400.00	2,400.00
2610	TRAVEL & TRAINING	25,000.00	25,000.00	24,592.05	50,000.00	50,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Advanced training was not previously afforded to frontline officers					
2615	GRANT MATCHING FUNDS	150,000.00	150,000.00	165,955.76	150,000.00	150,000.00
2616	PUBLIC RELATIONS	.00	.00	177.75	2,500.00	2,500.00
	Comments					
	Level					
	Department Request					
	Comment					
	Community out reach program					
2645	UNIFORMS	25,000.00	25,000.00	27,738.20	27,500.00	27,500.00
	Comments					
	Level					
	Department Request					
	Comment					
	Increased cost of uniforms					
2820	PUBLIC BUILDING INSURANCE	2,100.00	2,100.00	1,127.21	1,400.00	1,400.00
	Comments					
	Level					
	Department Request					
	Comment					
	TBD by Finance Director					
2825	UTILITIES	31,000.00	31,000.00	17,391.21	20,000.00	20,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	TBD by Finance Director					
2830	MISCELLANEOUS	27,360.00	27,360.00	18,537.86	27,360.00	.00
	Comments					
	Level					
	Department Request					
	Comment					
	Change line item title from Miscellaneous to Sundries					
	Administrative					
	Amounts included in this line item should be budgeted elsewhere					

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
Department 057 - SHERIFF						
2870	MEDIA SERVICES	11,500.00	11,500.00	12,255.33	15,000.00	15,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Media advertising and social media information					
2895	CRIME TASK FORCE	12,000.00	12,000.00	11,593.27	70,000.00	70,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	For narcotics officers' safety and narcotics field testing equipment					
2900	ANIMAL CONTROL	.00	.00	107.78	17,500.00	17,500.00
	Comments					
	Level					
	Department Request					
	Comment					
	Maintenance supplies for current position; and equipment for additional animal control officer					
2905	CANINE SUPPLIES & TRAINING	.00	.00	1,309.25	5,000.00	5,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Maintenance and training for the canine program					
3752	CAPITAL OUTLAY	147,000.00	147,000.00	148,162.70	258,000.00	228,668.00
	Comments					
	Level					
	Department Request					
	Comment					
	Continuing the body camera and taser contract approved by council, upgrading outdated firearms, and adding two canine units					
4708	VEHICLE/EQUIP. LOAN PAYMENTS	150,000.00	150,000.00	100,780.56	150,000.00	.00
	Comments					
	Level					
	Department Request					
	Comment					
	Amounts for new vehicles included in New Vehicles line item					
4925	EMPLOYEE EVALUATION SCREENING	10,000.00	10,000.00	2,000.00	10,000.00	10,000.00
5050	EQUIPMENT--NARCOTICS EQUIP	12,000.00	12,000.00	11,998.73	12,000.00	17,000.00
	Department 057 - SHERIFF Totals	\$5,727,800.00	\$5,727,800.00	\$4,821,162.35	\$8,296,220.00	\$7,843,768.00

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
Department 058 - DETENTION CENTER						
2000	SALARIES & WAGES	1,100,000.00	1,100,000.00	888,408.28	1,898,800.00	1,450,000.00
	Comments					
	Level					
	Department Request					
	Comment					
2005	NEW PERSONNEL	120,000.00	120,000.00	.00	150,742.00	150,742.00
	Comments					
	Level					
	Department Request					
	Comment					
	New Personnel includes PORS, Benefits, Equipment, Pre-employment and annual drug screening					
2008	COST OF LIVING ADJUSTMENT	27,500.00	27,500.00	.00	.00	85,100.00
2010	ADJUSTMENTS TO PAY PLAN	51,360.00	51,360.00	.00	.00	.00
2020	OVERTIME	165,000.00	165,000.00	194,257.30	.00	200,000.00
2030	FICA-EMPLOYER CONTRIB.	85,300.00	85,300.00	78,489.39	.00	126,500.00
2036	S.C. RETIREMENT-EMPLOYER	20,200.00	20,200.00	23,604.37	.00	32,600.00
2038	POLICE OFFICER RET.-EMPLOYER	196,800.00	196,800.00	266,221.70	.00	275,900.00
2040	MEDICAL INSURANCE	245,000.00	245,000.00	158,076.16	.00	310,000.00
2050	TORT INSURANCE	24,000.00	24,000.00	24,648.08	63,000.00	63,000.00
2060	WORKER'S COMPENSATION	49,000.00	49,000.00	24,068.05	.00	.00
2100	TELEPHONE	16,000.00	16,000.00	16,741.04	.00	19,700.00
2200	OFFICE SUPPLIES	12,600.00	12,600.00	13,227.91	15,019.00	15,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	paper and ink increase from prior year					
2220	JAIL SUPPLIES	68,250.00	68,250.00	37,921.27	.00	71,500.00
2230	PRINTING & SUPPLIES	1,000.00	1,000.00	(409.05)	.00	1,000.00
2280	MAINTENANCE SUPPLIES	18,000.00	18,000.00	12,375.81	20,070.00	20,070.00
	Comments					
	Level					
	Department Request					
	Comment					
	Requesting to increase due to purchasing another electrostatic sprayer and Metal Carport for New Vehicles to eliminate weather damage and other landscaping necessities . (see quote on electrostatic)					
2300	GAS, OIL, & GREASE	19,000.00	19,000.00	15,786.09	.00	20,000.00
2307	NEW VEHICLES	17,000.00	17,000.00	.00	40,700.00	40,700.00

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
Department 058 - DETENTION CENTER						
2310	VEHICLE INSURANCE	10,000.00	10,000.00	10,039.94	.00	12,000.00
2320	VEHICLE MAINTENANCE	3,500.00	3,500.00	(1,720.47)	5,075.00	5,100.00
	Comments					
Level	Comment					
Department Request	Requesting to increase vehicle maintenance due to currently having to maintain maintenance of (8) vehicles.					
2400	MAINTENANCE CONTRACTS	137,500.00	137,500.00	122,406.46	150,012.00	150,000.00
	Comments					
Level	Comment					
Department Request	Requesting to increase due to a few contracts being added on like landscaping, front lobby door, Howell Chase maintenance.					
2410	RADIO MAINTENANCE	3,500.00	3,500.00	.00	.00	.00
2430	EQUIPMENT	18,000.00	18,000.00	15,030.22	60,001.00	60,000.00
	Comments					
Level	Comment					
Department Request	Requesting an increase due to in need of a second generator and replacement of 10-15 year old inmate dryers. (see dryer quote)					
2460	COMPUTER EQUIPMENT	10,500.00	10,500.00	16,193.20	.00	12,000.00
2610	TRAVEL & TRAINING	26,000.00	26,000.00	14,684.34	.00	15,000.00
2630	TRAINING	5,000.00	5,000.00	2,416.00	.00	5,000.00
2645	UNIFORMS	20,000.00	20,000.00	(11,769.06)	.00	20,000.00
2646	INMATE UNIFORMS	3,000.00	3,000.00	1,133.12	.00	3,000.00
2670	MEMBERSHIP & DUES	700.00	700.00	100.00	1,000.00	1,000.00
	Comments					
Level	Comment					
Department Request	Requesting to increase due to membership dues increasing. (SCJAA is up to 100.00 and others)					
2680	JUVENILE HOUSING EXPENSES	35,000.00	35,000.00	2,925.00	.00	.00
2690	INMATE HOUSING	15,000.00	15,000.00	.00	.00	.00
2700	FOOD SERVICE CONTRACT	246,750.00	246,750.00	275,625.58	300,048.00	260,000.00
	Comments					
Level	Comment					
Department Request	Requesting to increase due to food cost increase by contractor, and due to major plumbing issues preventing use of dishwasher, kitchen staff has had to utilize Styrofoam plates and cups. Kitchen has a drain issue that has been continuously causing water to backup. It has been addressed with plumbers as well as Degler Waste services and been determined that floor will need to be ripped up to find the cause. (see attachment in proposal)					

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
Department 058 - DETENTION CENTER						
2710	MEDICAL SERVICES CONTRACT	303,200.00	303,200.00	204,867.00	400,000.00	306,500.00
	Comments					
	Level					
	Department Request					
	Administrative					
	Comment					
	Requesting to increase Medical due to working on adding additional hours of service with Southern Health Partners in an attempt to provide 24-hour coverage. Amount reflects current contract at current service levels					
2820	PUBLIC BUILDING INSURANCE	12,500.00	12,500.00	12,247.15	.00	14,750.00
2825	UTILITIES	175,000.00	175,000.00	104,905.16	.00	125,000.00
5095	BUILDING REPAIRS	80,000.00	80,000.00	133,997.52	100,000.00	100,000.00
	Comments					
	Level					
	Department Request					
	Administrative					
	Comment					
	Requesting to increase building repairs due to currently exhausted 149% of budget 2021-2022. Currently we Braddy Electric has been replacing light fixtures in housing units as well as parking light in an attempt to increase security. The detention center would like to add gutters to the outside due to redirecting the flow of the water off building. The kitchen table warmer needs to be repaired or replace which ever is cheaper. (currently awaiting quote). Replacement of bathroom sinks and toilets Gutters should be included in the planned upfit to the building.					
Department 058 - DETENTION CENTER Totals		\$3,341,160.00	\$3,341,160.00	\$2,656,497.56	\$3,214,467.00	\$3,981,162.00
Department 059 - FARMERS MARKET						
2825	UTILITIES	4,500.00	4,500.00	3,288.52	5,000.00	5,000.00
Department 059 - FARMERS MARKET Totals		\$4,500.00	\$4,500.00	\$3,288.52	\$5,000.00	\$5,000.00
Department 060 - PLANNING						
2000	SALARIES & WAGES	111,000.00	111,000.00	95,372.07	120,000.00	120,000.00
	Comments					
	Level					
	Department Request					
	Administrative					
	Comment					
	This line item was increased by \$9,000.00 to account for the salary increase Bonnie and I both received during the 2022 fiscal year.					
2005	NEW PERSONNEL	.00	.00	.00	50,000.00	71,400.00
	Comments					
	Level					
	Department Request					
	Administrative					
	Comment					
	Planner I position					
	Includes salary and wages of \$50K + benefits					
2008	COST OF LIVING ADJUSTMENT	2,800.00	2,800.00	.00	2,800.00	7,400.00
2010	ADJUSTMENTS TO PAY PLAN	2,570.00	2,570.00	.00	2,570.00	.00
2030	FICA-EMPLOYER CONTRIB.	8,700.00	8,700.00	6,775.55	9,000.00	9,000.00
2036	S.C. RETIREMENT-EMPLOYER	18,800.00	18,800.00	17,269.81	20,000.00	20,000.00
2040	MEDICAL INSURANCE	24,000.00	24,000.00	14,366.32	24,000.00	16,700.00

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 060 - PLANNING					
2050	TORT INSURANCE	1,500.00	1,500.00	1,540.50	1,100.00	1,100.00
2060	WORKER'S COMPENSATION	1,800.00	1,800.00	1,104.18	1,800.00	2,100.00
2100	TELEPHONE	900.00	900.00	1,434.64	5,800.00	5,800.00
	Comments					
	Level					
	Department Request					
	The Planning Commission has requested that each Member have an IPADs for their meetings.					
	Of course, they want staff to upload all the PC materials on the IPAD and that may be a challenge for me.					
2200	OFFICE SUPPLIES	2,500.00	2,500.00	2,120.94	2,500.00	2,500.00
2400	MAINTENANCE CONTRACTS	11,900.00	11,900.00	10,223.20	12,200.00	12,200.00
2420	MEETING STIPENDS	10,000.00	10,000.00	6,400.00	10,000.00	10,000.00
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	.00	1,000.00	1,000.00
2610	TRAVEL & TRAINING	3,000.00	3,000.00	1,915.07	3,000.00	3,000.00
2870	MEDIA SERVICES	5,100.00	5,100.00	4,250.00	5,100.00	5,100.00
5000	PLANNING EXPENSES	50,000.00	50,000.00	12,284.66	110,000.00	110,000.00
	Comments					
	Level					
	Department Request					
	John Ford, with Robert and Company from Atlanta GA gave a quote of \$110,000. for updating the Comprehensive Plan.					
	Department 060 - PLANNING Totals	\$255,570.00	\$255,570.00	\$175,056.94	\$380,870.00	\$397,300.00
	Department 061 - FINANCE					
2000	SALARIES & WAGES	166,000.00	166,000.00	116,618.26	185,000.00	175,000.00
2008	COST OF LIVING ADJUSTMENT	4,150.00	4,150.00	.00	.00	10,900.00
2010	ADJUSTMENTS TO PAY PLAN	1,360.00	1,360.00	.00	.00	.00
2020	OVERTIME	.00	.00	219.81	.00	.00
2030	FICA-EMPLOYER CONTRIB.	13,000.00	13,000.00	8,539.96	14,100.00	13,400.00
2036	S.C. RETIREMENT-EMPLOYER	28,100.00	28,100.00	20,799.02	30,600.00	29,000.00
2040	MEDICAL INSURANCE	23,100.00	23,100.00	16,138.72	25,000.00	24,100.00
2050	TORT INSURANCE	2,000.00	2,000.00	2,054.01	1,100.00	1,100.00
2060	WORKER'S COMPENSATION	3,100.00	3,100.00	1,881.18	2,800.00	2,800.00
2200	OFFICE SUPPLIES	3,500.00	3,500.00	1,477.20	3,500.00	3,500.00
2400	MAINTENANCE CONTRACTS	4,000.00	4,000.00	2,777.92	4,000.00	4,000.00
2405	CONTRACTUAL SERVICES	6,000.00	6,000.00	.00	6,000.00	6,000.00



# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 061 - FINANCE						
2440	OFFICE EQUIPMENT	.00	.00	405.07	1,000.00	1,000.00
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	(786.10)	2,500.00	2,500.00
2610	TRAVEL & TRAINING	1,500.00	1,500.00	2,926.49	3,500.00	3,500.00
2670	MEMBERSHIP & DUES	1,000.00	1,000.00	620.00	1,000.00	1,000.00
	Department 061 - FINANCE Totals	\$257,810.00	\$257,810.00	\$173,671.54	\$280,100.00	\$277,800.00
Department 062 - INTERDEPARTMENTAL						
2012	SALARY ADJUSTMENTS	10,000.00	10,000.00	.00	20,000.00	44,900.00
	Comments					
	Level					
	Administrative					
	Comment					
	Includes \$20K salary adjustments+ SCRS + FICA					
2040	MEDICAL INSURANCE	513,693.00	513,693.00	326,036.72	515,000.00	495,000.00
2050	TORT INSURANCE	3,500.00	3,500.00	3,844.51	.00	.00
2080	UNEMPLOYMENT BENEFITS	14,000.00	14,000.00	.00	14,000.00	14,000.00
2100	TELEPHONE	12,000.00	12,000.00	9,669.55	12,000.00	12,000.00
2230	PRINTING & SUPPLIES	.00	.00	1,955.43	2,200.00	2,200.00
2260	EMPLOYEE APPRECIATION	14,190.00	14,190.00	8,969.21	20,000.00	20,000.00
2290	POSTAGE	60,000.00	60,000.00	51,687.38	67,000.00	60,000.00
2405	CONTRACTUAL SERVICES	697,213.00	697,213.00	169,878.12	45,000.00	75,000.00
	Comments					
	Level					
	Administrative					
	Comment					
	Security services for government building \$45K + document storage/scanning \$30K					
2406	WEB SITE SERVICES	6,000.00	6,000.00	11,857.50	.00	.00
2500	PEST CONTROL	25,000.00	25,000.00	22,660.00	28,000.00	28,000.00
2605	ADVERTISING	10,000.00	10,000.00	4,352.00	.00	.00
2800	AUDIT SERVICES	75,000.00	75,000.00	70,721.84	83,500.00	83,500.00
2805	BOND PREMIUMS	7,000.00	7,000.00	5,303.00	.00	.00
2820	PUBLIC BUILDING INSURANCE	40,000.00	40,000.00	26,872.31	35,000.00	35,000.00
2825	UTILITIES	45,000.00	45,000.00	37,062.97	55,200.00	55,200.00
2830	MISCELLANEOUS	.00	.00	2,000.59	.00	.00
2835	EMERGENCY FUND	60,000.00	60,000.00	68,699.85	70,000.00	70,000.00
2840	SALES & USE TAX	.00	.00	6,155.02	.00	.00

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
Department 062 - INTERDEPARTMENTAL						
2845	TAX PAYMENTS	50,000.00	50,000.00	61,078.75	.00	61,000.00
2890	BOARD OF DISABILITIES CONTRACT	6,500.00	6,500.00	3,564.00	6,500.00	6,500.00
3772	CONSULTING SERVICES	47,000.00	47,000.00	36,862.50	53,000.00	53,000.00
4920	EMPLOYEE DRUG TESTING	4,200.00	4,200.00	5,425.85	7,500.00	7,500.00
5701	DEBT INTEREST	19,000.00	19,000.00	6,607.05	19,000.00	19,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Interest on Marsh Cove Fire Station Loan					
Department 062 - INTERDEPARTMENTAL Totals		\$1,719,296.00	\$1,719,296.00	\$941,264.15	\$1,052,900.00	\$1,141,800.00
Department 063 - CLERK OF COURT						
2000	SALARIES & WAGES	242,500.00	242,500.00	201,926.70	291,500.00	291,500.00
2008	COST OF LIVING ADJUSTMENT	6,062.00	6,062.00	.00	.00	18,100.00
2010	ADJUSTMENTS TO PAY PLAN	490.00	490.00	.00	.00	.00
2030	FICA-EMPLOYER CONTRIB.	17,000.00	17,000.00	14,895.97	22,000.00	22,000.00
2036	S.C. RETIREMENT-EMPLOYER	36,300.00	36,300.00	33,228.45	48,000.00	48,300.00
2040	MEDICAL INSURANCE	37,000.00	37,000.00	25,887.07	36,000.00	36,000.00
2050	TORT INSURANCE	2,400.00	2,400.00	2,464.81	1,400.00	1,400.00
2060	WORKER'S COMPENSATION	6,300.00	6,300.00	3,844.14	4,500.00	4,500.00
2100	TELEPHONE	9,000.00	9,000.00	6,351.69	9,000.00	9,000.00
2200	OFFICE SUPPLIES	4,500.00	4,500.00	3,676.60	4,500.00	4,500.00
2400	MAINTENANCE CONTRACTS	20,000.00	20,000.00	8,846.09	20,000.00	20,000.00
2405	CONTRACTUAL SERVICES	53,000.00	53,000.00	35,104.80	53,000.00	53,000.00
2430	EQUIPMENT	.00	.00	539.53	.00	.00
2460	COMPUTER EQUIPMENT	25,000.00	25,000.00	14,077.04	25,000.00	25,000.00
2610	TRAVEL & TRAINING	4,000.00	4,000.00	3,045.73	4,000.00	4,000.00
2801	FAMILY COURT AUDIT SERVICES	3,000.00	3,000.00	.00	3,000.00	3,000.00
2820	PUBLIC BUILDING INSURANCE	11,500.00	11,500.00	11,456.66	12,800.00	12,800.00
2825	UTILITIES	47,000.00	47,000.00	32,995.12	47,000.00	47,000.00
2855	COURT EXPENSES	55,000.00	55,000.00	33,556.07	55,000.00	55,000.00
2860	MICROFILM SERVICES	2,500.00	2,500.00	.00	2,500.00	2,500.00
	Department 063 - CLERK OF COURT Totals	\$582,552.00	\$582,552.00	\$431,896.47	\$639,200.00	\$657,600.00

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 064 - MAGISTRATE-ADMINISTRATION						
2000	SALARIES & WAGES	90,400.00	90,400.00	79,998.62	96,000.00	96,000.00
2008	COST OF LIVING ADJUSTMENT	2,260.00	2,260.00	.00	.00	6,000.00
2010	ADJUSTMENTS TO PAY PLAN	1,860.00	1,860.00	.00	.00	.00
2020	OVERTIME	.00	.00	113.61	.00	.00
2030	FICA-EMPLOYER CONTRIB.	7,100.00	7,100.00	5,743.97	7,300.00	7,300.00
2036	S.C. RETIREMENT-EMPLOYER	15,400.00	15,400.00	14,489.31	16,000.00	16,000.00
2040	MEDICAL INSURANCE	18,000.00	18,000.00	14,568.90	17,000.00	17,000.00
2050	TORT INSURANCE	3,100.00	3,100.00	3,183.71	500.00	500.00
2060	WORKER'S COMPENSATION	2,100.00	2,100.00	1,267.74	1,500.00	1,500.00
2100	TELEPHONE	1,000.00	1,000.00	2,249.56	2,100.00	2,100.00
2200	OFFICE SUPPLIES	3,500.00	3,500.00	2,191.95	3,500.00	3,500.00
2400	MAINTENANCE CONTRACTS	2,200.00	2,200.00	2,478.82	3,000.00	3,000.00
2430	EQUIPMENT	1,000.00	1,000.00	226.68	1,000.00	1,000.00
2440	OFFICE EQUIPMENT	1,000.00	1,000.00	47.95	1,000.00	1,000.00
2460	COMPUTER EQUIPMENT	1,500.00	1,500.00	871.24	1,500.00	1,500.00
2610	TRAVEL & TRAINING	4,500.00	4,500.00	2,084.00	2,100.00	2,100.00
2825	UTILITIES	14,400.00	14,400.00	12,034.10	16,500.00	16,500.00
2832	TRANSLATOR SERVICES	500.00	500.00	.00	500.00	500.00
2855	COURT EXPENSES	500.00	500.00	56.00	500.00	500.00
2857	JURY EXPENSES	1,000.00	1,000.00	.00	500.00	500.00
	Department 064 - MAGISTRATE-ADMINISTRATION Totals	\$171,320.00	\$171,320.00	\$141,606.16	\$170,500.00	\$176,500.00
Department 065 - PROBATE JUDGE						
2000	SALARIES & WAGES	132,000.00	132,000.00	112,102.72	112,400.00	112,400.00
2004	COUNTY STIPEND	.00	.00	.00	26,600.00	26,600.00
2008	COST OF LIVING ADJUSTMENT	1,600.00	1,600.00	.00	.00	8,600.00
2010	ADJUSTMENTS TO PAY PLAN	3,380.00	3,380.00	.00	.00	.00
2030	FICA-EMPLOYER CONTRIB.	10,200.00	10,200.00	8,105.27	.00	10,700.00
2036	S.C. RETIREMENT-EMPLOYER	10,600.00	10,600.00	10,130.04	.00	11,500.00
2038	POLICE OFFICER RET.-EMPLOYER	13,400.00	13,400.00	55,754.82	.00	13,400.00
2040	MEDICAL INSURANCE	25,000.00	25,000.00	19,674.26	.00	23,000.00
2050	TORT INSURANCE	2,500.00	2,500.00	2,567.51	1,300.00	1,300.00



# Budget Worksheet Report

## Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 065 - PROBATE JUDGE						
2060	WORKER'S COMPENSATION	6,800.00	6,800.00	4,130.40	.00	5,000.00
2100	TELEPHONE	2,000.00	2,000.00	1,854.02	.00	2,000.00
2200	OFFICE SUPPLIES	1,000.00	1,000.00	296.91	.00	1,000.00
2400	MAINTENANCE CONTRACTS	1,500.00	1,500.00	5,469.79	.00	1,500.00
2460	COMPUTER EQUIPMENT	1,500.00	1,500.00	1,438.78	.00	1,500.00
2610	TRAVEL & TRAINING	1,200.00	1,200.00	1,123.44	.00	1,200.00
2825	UTILITIES	600.00	600.00	477.50	.00	600.00
	Department 065 - PROBATE JUDGE Totals	\$213,280.00	\$213,280.00	\$223,125.46	\$140,300.00	\$220,300.00
Department 066 - AUDITOR						
2000	SALARIES & WAGES	131,200.00	131,200.00	114,608.02	146,000.00	146,000.00
2005	NEW PERSONNEL	.00	.00	.00	47,400.00	47,400.00
	Department 066 - AUDITOR Totals	131,200.00	131,200.00	114,608.02	193,400.00	193,400.00
Comments						
Level						
Department Request	Administrative Secretary--Salary \$30,208 + benefits					
2008	COST OF LIVING ADJUSTMENT	3,300.00	3,300.00	.00	.00	9,100.00
2010	ADJUSTMENTS TO PAY PLAN	2,400.00	2,400.00	.00	.00	.00
2020	OVERTIME	.00	.00	1,009.32	.00	.00
2030	FICA-EMPLOYER CONTRIB.	10,300.00	10,300.00	8,807.44	11,200.00	11,200.00
2036	S.C. RETIREMENT-EMPLOYER	22,300.00	22,300.00	20,544.49	24,200.00	24,200.00
2040	MEDICAL INSURANCE	16,000.00	16,000.00	1,303.34	1,500.00	1,500.00
2050	TORT INSURANCE	.00	.00	.00	1,300.00	1,300.00
2060	WORKER'S COMPENSATION	3,500.00	3,500.00	2,126.55	3,500.00	3,500.00
2100	TELEPHONE	3,600.00	3,600.00	2,829.95	3,600.00	3,600.00
2200	OFFICE SUPPLIES	3,150.00	3,150.00	2,330.09	3,150.00	3,150.00
2240	SUPPLIES & FORMS	1,000.00	1,000.00	.00	1,000.00	1,000.00
2400	MAINTENANCE CONTRACTS	5,000.00	5,000.00	2,799.58	5,000.00	5,000.00
2440	OFFICE EQUIPMENT	2,000.00	2,000.00	.00	2,000.00	2,000.00
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	1,517.89	2,000.00	2,000.00
2610	TRAVEL & TRAINING	5,500.00	5,500.00	5,293.66	5,500.00	5,500.00
	Department 066 - AUDITOR Totals	\$210,250.00	\$210,250.00	\$163,170.33	\$257,350.00	\$266,450.00
Department 067 - TREASURER						
2000	SALARIES & WAGES	136,400.00	136,400.00	99,474.43	169,000.00	169,000.00

# Budget Worksheet Report

## Budget Year 2023



Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund	010 - GENERAL FUND					
EXPENSE						
Department	067 - TREASURER					
2001	PART-TIME SALARIES	.00	.00	23,808.25	21,000.00	21,000.00
2008	COST OF LIVING ADJUSTMENT	3,400.00	3,400.00	.00	.00	10,500.00
2010	ADJUSTMENTS TO PAY PLAN	1,550.00	1,550.00	.00	.00	.00
2020	OVERTIME	.00	.00	314.89	.00	.00
2030	FICA-EMPLOYER CONTRIB.	10,700.00	10,700.00	9,175.58	13,000.00	13,000.00
2036	S.C. RETIREMENT-EMPLOYER	23,200.00	23,200.00	20,993.79	28,000.00	28,000.00
2040	MEDICAL INSURANCE	17,200.00	17,200.00	10,738.08	11,600.00	11,600.00
2050	TORT INSURANCE	2,400.00	2,400.00	2,464.81	1,400.00	1,400.00
2060	WORKER'S COMPENSATION	4,600.00	4,600.00	2,821.77	4,600.00	4,600.00
2100	TELEPHONE	2,400.00	2,400.00	2,414.72	2,500.00	2,500.00
2200	OFFICE SUPPLIES	4,000.00	4,000.00	2,253.15	4,000.00	4,000.00
2400	MAINTENANCE CONTRACTS	4,500.00	4,500.00	3,594.33	4,500.00	4,500.00
2430	EQUIPMENT	.00	.00	422.35	.00	.00
2440	OFFICE EQUIPMENT	1,500.00	1,500.00	.00	1,500.00	1,500.00
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	1,920.36	2,000.00	2,000.00
2610	TRAVEL & TRAINING	4,500.00	4,500.00	5,144.65	5,500.00	5,500.00
	Department 067 - TREASURER Totals	\$217,350.00	\$217,350.00	\$185,541.16	\$268,600.00	\$279,100.00
Department	068 - VETERANS AFFAIRS					
2000	SALARIES & WAGES	81,000.00	81,000.00	65,080.15	83,000.00	83,000.00
2008	COST OF LIVING ADJUSTMENT	2,050.00	2,050.00	.00	.00	5,100.00
2010	ADJUSTMENTS TO PAY PLAN	2,370.00	2,370.00	.00	.00	.00
2020	OVERTIME	.00	.00	168.00	.00	.00
2030	FICA-EMPLOYER CONTRIB.	6,400.00	6,400.00	4,886.33	6,400.00	6,400.00
2036	S.C. RETIREMENT-EMPLOYER	13,800.00	13,800.00	10,906.42	13,700.00	13,700.00
2040	MEDICAL INSURANCE	8,000.00	8,000.00	255.02	6,000.00	6,000.00
2050	TORT INSURANCE	2,000.00	2,000.00	2,054.01	1,200.00	1,200.00
2060	WORKER'S COMPENSATION	2,400.00	2,400.00	1,472.22	2,000.00	2,000.00
2100	TELEPHONE	1,200.00	1,200.00	1,554.84	2,000.00	2,000.00
2200	OFFICE SUPPLIES	1,000.00	1,000.00	69.88	1,000.00	1,000.00
2400	MAINTENANCE CONTRACTS	1,500.00	1,500.00	891.79	1,500.00	1,500.00
2440	OFFICE EQUIPMENT	1,000.00	1,000.00	.00	1,000.00	1,000.00
2460	COMPUTER EQUIPMENT	.00	.00	.00	1,000.00	1,000.00

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 068 - VETERANS AFFAIRS					
2606	SPECIAL PROJECTS	1,000.00	1,000.00	121.99	1,000.00	1,000.00
2610	TRAVEL & TRAINING	3,000.00	3,000.00	3,011.61	3,000.00	3,000.00
	Department 068 - VETERANS AFFAIRS Totals	\$126,720.00	\$126,720.00	\$90,472.26	\$122,800.00	\$127,900.00
	Department 069 - ASSESSOR					
2000	SALARIES & WAGES	345,300.00	345,300.00	332,452.04	430,000.00	399,500.00
	Comments					
	Level					
	Department Request					
	Comment					
2005	NEW PERSONNEL	.00	.00	.00	133,538.00	117,000.00
	Comments					
	Level					
	Department Request					
	Comment					
2008	COST OF LIVING ADJUSTMENT	8,630.00	8,630.00	.00	.00	24,800.00
2010	ADJUSTMENTS TO PAY PLAN	16,500.00	16,500.00	.00	.00	.00
2020	OVERTIME	5,000.00	5,000.00	37.43	.00	.00
2030	FICA-EMPLOYER CONTRIB.	27,100.00	27,100.00	23,823.21	33,000.00	30,600.00
2036	S.C. RETIREMENT-EMPLOYER	58,600.00	58,600.00	58,604.82	71,000.00	66,200.00
2040	MEDICAL INSURANCE	76,000.00	76,000.00	64,120.54	87,000.00	86,600.00
2050	TORT INSURANCE	2,100.00	2,100.00	2,156.71	2,100.00	2,100.00
2060	WORKER'S COMPENSATION	19,200.00	19,200.00	11,736.90	14,000.00	14,000.00
2100	TELEPHONE	4,000.00	4,000.00	4,005.58	4,000.00	4,000.00
2200	OFFICE SUPPLIES	10,000.00	10,000.00	11,808.72	12,000.00	12,000.00
2230	PRINTING & SUPPLIES	2,000.00	2,000.00	1,174.58	2,000.00	2,000.00
2300	GAS, OIL, & GREASE	5,000.00	5,000.00	1,238.04	5,000.00	5,000.00
2305	VEHICLE ALLOWANCE	.00	.00	.00	5,870.00	5,870.00
	Comments					
	Level					
	Department Request					
	Comment					
	Based on last years budget for vehicle lease.					



# Budget Worksheet Report

Budget Year 2023



Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund	010 - GENERAL FUND					
EXPENSE						
Department	069 - ASSESSOR					
2307	NEW VEHICLES	5,870.00	5,870.00	.00	12,800.00	12,800.00
	Comments					
	Level					
	Department Request					
	Comment					
	Scheduled vehicle replacement					
2308	REASSESSMENT COSTS	10,000.00	10,000.00	1,568.84	20,000.00	20,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	costs over and above normal expenses as a result of reassessment unknowns					
2310	VEHICLE INSURANCE	1,800.00	1,800.00	1,630.70	2,000.00	2,000.00
2320	VEHICLE MAINTENANCE	1,500.00	1,500.00	452.21	1,500.00	1,500.00
2400	MAINTENANCE CONTRACTS	20,000.00	20,000.00	11,673.77	20,000.00	20,000.00
2430	EQUIPMENT	10,000.00	10,000.00	5,361.09	10,000.00	10,000.00
2440	OFFICE EQUIPMENT	.00	.00	46,246.54	20,000.00	20,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	10 new desks needed to replace 13 year old desks					
2460	COMPUTER EQUIPMENT	10,000.00	10,000.00	5,994.08	10,000.00	10,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	computers on rotation cycle, recommended to replace every 3 years.					
2463	COMPUTER SOFTWARE	2,000.00	2,000.00	.00	3,000.00	128,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Marshall & Swift cost analysis, Apex sketch program, PubliQ software new CAMA software, see attached document. CAMA software moved to Data Processing Department					
	CAMA software returned to this line item \$125K					
2610	TRAVEL & TRAINING	10,000.00	10,000.00	6,255.23	15,000.00	15,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Appraisers mandated education and renewal of license. Mappers to be trained.					



# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
Department	072 - ELECTION COMMISSION					
2005	NEW PERSONNEL	.00	.00	.00	30,000.00	30,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Board Approved New Position: Deputy Director. Motioned by Mrs. Dopson, seconded by Mr. Bond. One oppose - Mrs. Williams. Motion Carried. With the continued growth in the county and the need of a satellite office for voter registration; in person absentee voting; assist with program voting equipment; assist with poll workers training; etc. See Job Description under G/L Organization Set Attachments.					
2008	COST OF LIVING ADJUSTMENT	1,900.00	1,900.00	.00	2,393.00	5,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	3% Cost of Living Adjustment \$1530 Director \$863 Administrative Assistant. Approved by Board.					
2010	ADJUSTMENTS TO PAY PLAN	930.00	930.00	.00	.00	.00
2020	OVERTIME	.00	.00	574.81	.00	.00
2030	FICA-EMPLOYER CONTRIB.	12,100.00	12,100.00	4,719.24	12,100.00	12,100.00
2036	S.C. RETIREMENT-EMPLOYER	26,200.00	26,200.00	12,470.60	26,200.00	26,200.00
2040	MEDICAL INSURANCE	11,500.00	11,500.00	12,277.72	11,500.00	11,500.00
2050	TORT INSURANCE	7,000.00	7,000.00	16,159.02	11,000.00	11,000.00
2060	WORKER'S COMPENSATION	2,600.00	2,600.00	1,594.92	2,600.00	2,600.00
2100	TELEPHONE	4,000.00	4,000.00	2,248.18	4,000.00	4,000.00
2200	OFFICE SUPPLIES	4,400.00	4,400.00	3,296.15	4,400.00	4,400.00
2310	VEHICLE INSURANCE	.00	.00	6,709.13	.00	.00
2320	VEHICLE MAINTENANCE	.00	.00	2,056.08	.00	.00
2400	MAINTENANCE CONTRACTS	50,000.00	50,000.00	28,744.12	80,000.00	80,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Copies; Printers; Increase to ES&S Preventative Maintenance and Hardware & Software Contracts. SEC paid the first year of the voting new equipment. Contract covers (92) Ballot Marking Devices; (18) Curbside Ballot Marking Devices; (24) DS2000 Ballot Scanners; (34) Electronic Poll Books and (1) Pitney Bowers Envelope Opener,					
2440	OFFICE EQUIPMENT	5,000.00	5,000.00	2,735.64	5,000.00	5,000.00
2610	TRAVEL & TRAINING	15,000.00	15,000.00	17,425.30	30,000.00	30,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	SCARE Conference Fees and Dues; Mid-Year SCARE Conference Fees; Staff and Board Certification Expenses; District Meetings and Workshops; Hotel Accommodations; Mileage & Meals Expenses					

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund	010 - GENERAL FUND					
EXPENSE						
Department	072 - ELECTION COMMISSION					
2825	UTILITIES	5,500.00	5,500.00	5,298.05	5,000.00	5,000.00
2850	ELECTION EXPENSES	40,000.00	40,000.00	201.60	40,000.00	40,000.00
	Comments					
	Level					
	Department Request					
	Increase in COVID-19 Cleaning Expenses at the Precincts; Rental Fees; Poll Workers Training Expenses; Vehicle Leasing Expenses; Custodian Fees					
2870	MEDIA SERVICES	5,000.00	5,000.00	2,975.00	5,000.00	5,000.00
3200	VOTERS REGISTR.-BOARD MEMBERS	.00	.00	5,175.00	20,700.00	20,700.00
	Department 072 - ELECTION COMMISSION Totals	\$347,430.00	\$347,430.00	\$199,544.00	\$425,493.00	\$428,100.00
Department	073 - DEPARTMENT OF SOCIAL SERVICES					
2100	TELEPHONE	8,700.00	8,700.00	4,959.42	8,700.00	8,700.00
2200	OFFICE SUPPLIES	300.00	300.00	.00	300.00	300.00
2820	PUBLIC BUILDING INSURANCE	2,700.00	2,700.00	2,746.19	3,100.00	3,100.00
2825	UTILITIES	15,000.00	15,000.00	16,639.73	18,000.00	18,000.00
3300	EMERGENCY FUNDS	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00
	Department 073 - DEPARTMENT OF SOCIAL SERVICES Totals	\$32,700.00	\$32,700.00	\$29,845.34	\$36,100.00	\$36,100.00
Department	074 - DEVELOPMENT SERVICES					
2000	SALARIES & WAGES	61,000.00	61,000.00	64,058.98	138,400.00	138,400.00
2005	NEW PERSONNEL	115,000.00	115,000.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	1,520.00	1,520.00	.00	.00	8,700.00
2010	ADJUSTMENTS TO PAY PLAN	2,490.00	2,490.00	.00	.00	.00
2030	FICA-EMPLOYER CONTRIB.	4,700.00	4,700.00	4,812.99	10,600.00	10,600.00
2036	S.C. RETIREMENT-EMPLOYER	10,100.00	10,100.00	11,003.08	25,000.00	25,000.00
2040	MEDICAL INSURANCE	6,000.00	6,000.00	4,856.30	15,500.00	15,500.00
2050	TORT INSURANCE	800.00	800.00	821.60	1,200.00	1,200.00
2060	WORKER'S COMPENSATION	.00	.00	.00	1,000.00	1,000.00
2100	TELEPHONE	800.00	800.00	648.16	800.00	800.00
2200	OFFICE SUPPLIES	500.00	500.00	613.20	500.00	500.00
2400	MAINTENANCE CONTRACTS	600.00	600.00	29,556.78	600.00	600.00
2430	EQUIPMENT	.00	.00	414.18	.00	.00
2606	SPECIAL PROJECTS	170,223.00	170,223.00	.00	222,123.00	219,123.00
2610	TRAVEL & TRAINING	1,600.00	1,600.00	2,430.62	1,600.00	1,600.00

# Budget Worksheet Report

## Budget Year 2023



Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund	010 - GENERAL FUND					
EXPENSE						
Department	074 - DEVELOPMENT SERVICES					
2825	UTILITIES	13,000.00	13,000.00	.00	.00	.00
4400	SOUTHERN CAROLINA ALLIANCE	140,000.00	140,000.00	56,250.00	140,000.00	140,000.00
	Department 074 - DEVELOPMENT SERVICES Totals	\$528,333.00	\$528,333.00	\$175,465.89	\$557,323.00	\$563,023.00
Department	075 - CORONER					
2000	SALARIES & WAGES	13,800.00	13,800.00	12,620.82	45,000.00	47,400.00
2001	PART-TIME SALARIES	24,600.00	24,600.00	36,998.88	60,000.00	40,000.00
2005	NEW PERSONNEL	27,000.00	27,000.00	18.29	25,000.00	.00
	Comments					
	Level					
	Department Request					
	To balance out the purchase of the vehicle I was told the council purchase.					
2008	COST OF LIVING ADJUSTMENT	1,000.00	1,000.00	.00	.00	5,500.00
2030	FICA-EMPLOYER CONTRIB.	3,000.00	3,000.00	3,535.10	.00	6,700.00
2036	S.C. RETIREMENT-EMPLOYER	.00	.00	.00	.00	5,500.00
2038	POLICE OFFICER RET -EMPLOYER	7,600.00	7,600.00	8,696.25	.00	10,400.00
2040	MEDICAL INSURANCE	5,800.00	5,800.00	4,856.30	.00	5,700.00
2050	TORT INSURANCE	.00	.00	.00	1,400.00	1,400.00
2060	WORKER'S COMPENSATION	4,300.00	4,300.00	2,617.29	.00	3,500.00
2100	TELEPHONE	2,100.00	2,100.00	1,409.69	.00	2,100.00
2200	OFFICE SUPPLIES	4,000.00	4,000.00	5,050.79	5,000.00	5,000.00
2300	GAS, OIL, & GREASE	1,200.00	1,200.00	3,787.32	.00	5,000.00
2307	NEW VEHICLES	.00	.00	53,938.94	85,000.00	.00
	Comments					
	Level					
	Department Request					
	A SUV or Truck to handle official coroner business outside of transporting bodies.					
2310	VEHICLE INSURANCE	1,000.00	1,000.00	2,264.75	.00	2,400.00
2320	VEHICLE MAINTENANCE	1,000.00	1,000.00	3,248.61	.00	2,500.00
2400	MAINTENANCE CONTRACTS	2,000.00	2,000.00	237.35	.00	1,000.00
2405	CONTRACTUAL SERVICES	20,000.00	20,000.00	18,111.33	20,000.00	20,000.00
2430	EQUIPMENT	15,000.00	15,000.00	3,630.52	25,000.00	25,000.00
2607	MARKETING/DEVELOPMENT	.00	.00	.00	5,000.00	5,000.00
2610	TRAVEL & TRAINING	6,200.00	6,200.00	1,623.13	10,000.00	10,000.00

# Budget Worksheet Report

## Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 075 - CORONER						
2645	UNIFORMS	2,500.00	2,500.00	.00	8,000.00	8,000.00
2825	UTILITIES	4,000.00	4,000.00	7,039.22	.00	8,000.00
3500	POST MORTEMS	130,000.00	130,000.00	147,181.57	150,000.00	150,000.00
3510	BURIAL EXPENSES	.00	.00	300.00	2,000.00	2,000.00
	Comments					
	Level					
	Department Request	\$276,100.00	\$276,100.00	\$317,166.15	\$441,400.00	\$372,100.00
	Department 075 - CORONER Totals	\$276,100.00	\$276,100.00	\$317,166.15	\$441,400.00	\$372,100.00
Department 076 - MAGISTRATE-JOHNSON						
2000	SALARIES & WAGES	64,300.00	64,300.00	55,477.31	60,000.00	60,000.00
2001	PART-TIME SALARIES	26,500.00	26,500.00	10,933.57	37,100.00	37,100.00
2004	COUNTY STIPEND	.00	.00	.00	4,082.00	4,100.00
2008	COST OF LIVING ADJUSTMENT	1,350.00	1,350.00	.00	.00	6,100.00
2010	ADJUSTMENTS TO PAY PLAN	2,800.00	2,800.00	.00	.00	.00
2030	FICA-EMPLOYER CONTRIB.	7,050.00	7,050.00	4,641.84	7,500.00	7,500.00
2036	S.C. RETIREMENT-EMPLOYER	9,050.00	9,050.00	4,348.93	10,000.00	10,000.00
2038	POLICE OFFICER RET.-EMPLOYER	7,300.00	7,300.00	6,411.48	7,200.00	7,200.00
2040	MEDICAL INSURANCE	15,000.00	15,000.00	12,055.64	14,200.00	14,200.00
2050	TORT INSURANCE	1,600.00	1,600.00	1,643.21	500.00	500.00
2060	WORKER'S COMPENSATION	1,900.00	1,900.00	1,145.07	1,300.00	1,300.00
2100	TELEPHONE	4,400.00	4,400.00	2,404.90	4,400.00	4,400.00
2200	OFFICE SUPPLIES	600.00	600.00	177.08	500.00	500.00
2400	MAINTENANCE CONTRACTS	3,000.00	3,000.00	3,887.43	4,000.00	4,000.00
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
2610	TRAVEL & TRAINING	2,500.00	2,500.00	2,667.63	2,500.00	2,500.00
2820	PUBLIC BUILDING INSURANCE	1,700.00	1,700.00	1,689.57	2,000.00	2,000.00
2825	UTILITIES	9,600.00	9,600.00	7,465.98	9,000.00	9,000.00
2855	COURT EXPENSES	2,500.00	2,500.00	.00	2,500.00	2,500.00
2857	JURY EXPENSES	500.00	500.00	.00	500.00	500.00
	Department 076 - MAGISTRATE-JOHNSON Totals	\$163,150.00	\$163,150.00	\$114,949.64	\$168,782.00	\$174,900.00





# Budget Worksheet Report

## Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund	010 - GENERAL FUND					
	EXPENSE					
	Department 077 - SGT. JASPER PARK					
2000	SALARIES & WAGES	67,000.00	67,000.00	64,948.96	71,800.00	71,800.00
2008	COST OF LIVING ADJUSTMENT	1,675.00	1,675.00	.00	.00	4,500.00
2010	ADJUSTMENTS TO PAY PLAN	300.00	300.00	.00	.00	.00
2020	OVERTIME	5,000.00	5,000.00	11,504.74	8,000.00	8,000.00
2030	FICA-EMPLOYER CONTRIB.	5,200.00	5,200.00	5,345.25	.00	5,500.00
2036	S.C. RETIREMENT-EMPLOYER	11,300.00	11,300.00	13,414.46	.00	11,900.00
2040	MEDICAL INSURANCE	18,000.00	18,000.00	14,366.32	.00	16,700.00
2100	TELEPHONE	5,000.00	5,000.00	1,770.84	2,800.00	2,800.00
2280	MAINTENANCE SUPPLIES	10,000.00	10,000.00	5,725.71	10,000.00	10,000.00
2300	GAS, OIL, & GREASE	10,000.00	10,000.00	5,311.86	8,000.00	8,000.00
2310	VEHICLE INSURANCE	3,000.00	3,000.00	3,643.90	3,000.00	3,000.00
2320	VEHICLE MAINTENANCE	4,000.00	4,000.00	3,189.57	4,000.00	4,000.00
2430	EQUIPMENT	.00	.00	88.74	.00	.00
2605	ADVERTISING	1,000.00	1,000.00	1,095.00	1,200.00	1,200.00
2607	MARKETING/DEVELOPMENT	2,000.00	2,000.00	2,070.60	2,000.00	2,000.00
2610	TRAVEL & TRAINING	1,000.00	1,000.00	1,129.34	1,000.00	1,000.00
2820	PUBLIC BUILDING INSURANCE	6,000.00	6,000.00	5,940.73	6,000.00	6,000.00
2825	UTILITIES	20,000.00	20,000.00	16,142.54	20,000.00	20,000.00
4807	POND MAINTENANCE	4,500.00	4,500.00	4,804.90	9,000.00	9,000.00
5040	PARK DEVELOPMENT	90,000.00	90,000.00	100,841.04	220,000.00	220,000.00
	Comments					
	Level					
	Department Request					
	Replacement of roof, and fogged windows - main building					
	Ceiling repairs and interior/exterior painting - main building and gazebo					
	Replace woodwork /decking - exterior on building					
	Camera security systems at park					
	Gutter on main building, picnic shelter, park director office and ranger residence					
	Engineered bridges to transport heavy equipment into otherwise inaccessible areas.					
5095	BUILDING REPAIRS	7,500.00	7,500.00	7,527.86	7,500.00	7,500.00
	Department 077 - SGT. JASPER PARK Totals	\$272,475.00	\$272,475.00	\$268,862.36	\$374,300.00	\$412,900.00



# Budget Worksheet Report

## Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund	010 - GENERAL FUND					
EXPENSE						
Department	078 - PARKS & RECREATION					
2000	SALARIES & WAGES	143,000.00	143,000.00	107,134.17	173,400.00	173,400.00
2005	NEW PERSONNEL	47,000.00	47,000.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	3,600.00	3,600.00	.00	.00	10,800.00
2010	ADJUSTMENTS TO PAY PLAN	7,820.00	7,820.00	.00	.00	.00
2020	OVERTIME	7,000.00	7,000.00	4,795.04	5,000.00	5,000.00
2030	FICA-EMPLOYER CONTRIB.	11,200.00	11,200.00	8,115.68	.00	13,300.00
2036	S.C. RETIREMENT-EMPLOYER	24,200.00	24,200.00	20,173.05	.00	28,700.00
2040	MEDICAL INSURANCE	34,000.00	34,000.00	19,698.50	.00	39,600.00
2050	TORT INSURANCE	2,800.00	2,800.00	2,875.61	3,500.00	3,500.00
2060	WORKER'S COMPENSATION	8,100.00	8,100.00	4,948.32	.00	5,000.00
2100	TELEPHONE	6,000.00	6,000.00	4,474.88	6,000.00	6,000.00
2200	OFFICE SUPPLIES	1,200.00	1,200.00	1,497.05	1,200.00	1,200.00
2280	MAINTENANCE SUPPLIES	7,000.00	7,000.00	7,093.23	7,000.00	7,000.00
2300	GAS, OIL, & GREASE	10,000.00	10,000.00	6,409.03	10,000.00	10,000.00
2307	NEW VEHICLES	24,200.00	24,200.00	24,965.22	26,200.00	26,200.00
2310	VEHICLE INSURANCE	3,000.00	3,000.00	3,709.46	.00	.00
2320	VEHICLE MAINTENANCE	2,500.00	2,500.00	3,583.71	5,000.00	5,000.00
2400	MAINTENANCE CONTRACTS	6,000.00	6,000.00	10,144.90	8,000.00	8,000.00
Comments						
	Level					
	Department Request					
	Degler, Blu Site					
2430	EQUIPMENT	35,000.00	35,000.00	34,413.71	35,000.00	35,000.00
2440	OFFICE EQUIPMENT	5,000.00	5,000.00	4,442.56	5,000.00	5,000.00
2610	TRAVEL & TRAINING	1,500.00	1,500.00	957.34	1,500.00	1,500.00
2611	PRT GRANT	5,000.00	5,000.00	.00	.00	.00
2820	PUBLIC BUILDING INSURANCE	19,000.00	19,000.00	19,185.77	.00	20,000.00
2825	UTILITIES	49,000.00	49,000.00	39,781.62	49,000.00	49,000.00
4725	RECREATION PROGRAMS	7,000.00	7,000.00	7,069.05	7,000.00	7,000.00
4730	ATHLETIC PROGRAMS	45,000.00	45,000.00	26,058.98	45,000.00	45,000.00
4808	BOAT LANDING REPAIRS	5,000.00	5,000.00	654.50	5,000.00	5,000.00

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 078 - PARKS & RECREATION						
5040	PARK DEVELOPMENT	100,000.00	100,000.00	57,349.04	140,000.00	140,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	2 Playgrounds					
	Cherryhill Infrastructure, fencing, bridges, fencing, volleyball pit, baseball fencing with gate.					
	Tillman Wagon Branch Center - replace flooring, bathroom fixtures.					
	Tarboro Center - Replace gas stove with commercial electric stove.					
	Levy Limehouse Center - Drain Field attention - drain pipes installed. Parking area resurfaced (not gravel)					
	Coosawhatchee Center mold issues under investigation.					
Department	078 - PARKS & RECREATION Totals	\$620,120.00	\$620,120.00	\$419,530.42	\$532,800.00	\$650,200.00
Department 079 - MISC. COUNTY ACCTS.						
3700	ASSISTANT SOLICITOR	2,500.00	2,500.00	.00	.00	.00
3770	LEGAL FEES	75,000.00	75,000.00	180,371.57	200,000.00	200,000.00
Department	079 - MISC. COUNTY ACCTS. Totals	\$77,500.00	\$77,500.00	\$180,371.57	\$200,000.00	\$200,000.00
Department 080 - ENGINEERING SERVICES-ADMIN.						
2000	SALARIES & WAGES	111,200.00	111,200.00	99,371.70	115,600.00	120,000.00
2008	COST OF LIVING ADJUSTMENT	2,800.00	2,800.00	.00	.00	7,400.00
2010	ADJUSTMENTS TO PAY PLAN	640.00	640.00	.00	.00	.00
2020	OVERTIME	.00	.00	5,428.00	.00	.00
2030	FICA-EMPLOYER CONTRIB.	8,700.00	8,700.00	7,827.31	8,700.00	9,200.00
2036	S.C. RETIREMENT-EMPLOYER	18,900.00	18,900.00	19,661.17	18,900.00	19,800.00
2040	MEDICAL INSURANCE	18,000.00	18,000.00	9,712.60	18,000.00	12,000.00
2050	TORT INSURANCE	14,000.00	14,000.00	14,378.05	13,100.00	1,200.00
2060	WORKER'S COMPENSATION	5,900.00	5,900.00	3,598.77	5,900.00	5,000.00
2100	TELEPHONE	14,000.00	14,000.00	7,001.93	14,000.00	10,000.00
2200	OFFICE SUPPLIES	900.00	900.00	1,176.25	900.00	1,200.00
2307	NEW VEHICLES	.00	.00	.00	.00	6,700.00
2310	VEHICLE INSURANCE	40,000.00	40,000.00	40,617.72	43,000.00	48,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Requesting an increase to cover any new leased vehicles that may come in					
2400	MAINTENANCE CONTRACTS	6,000.00	6,000.00	6,063.68	6,000.00	6,000.00
2610	TRAVEL & TRAINING	500.00	500.00	130.88	500.00	500.00

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund	010 - GENERAL FUND					
EXPENSE						
Department	080 - ENGINEERING SERVICES-ADMIN.					
2645	UNIFORMS	7,000.00	7,000.00	6,993.72	7,000.00	7,000.00
2820	PUBLIC BUILDING INSURANCE	3,500.00	3,500.00	2,978.61	3,500.00	3,500.00
2825	UTILITIES	31,000.00	31,000.00	27,880.41	31,000.00	31,000.00
Department	080 - ENGINEERING SERVICES-ADMIN.	\$283,040.00	\$283,040.00	\$252,820.80	\$286,100.00	\$286,500.00
	Totals					
Department	081 - ROADS & BRIDGES					
2000	SALARIES & WAGES	200,000.00	200,000.00	127,615.48	200,000.00	208,000.00
2008	COST OF LIVING ADJUSTMENT	5,000.00	5,000.00	.00	.00	12,900.00
2010	ADJUSTMENTS TO PAY PLAN	6,940.00	6,940.00	.00	.00	.00
2020	OVERTIME	10,000.00	10,000.00	7,870.87	10,000.00	10,000.00
2030	FICA-EMPLOYER CONTRIB.	15,700.00	15,700.00	9,688.77	15,700.00	16,000.00
2036	S.C. RETIREMENT-EMPLOYER	33,900.00	33,900.00	24,209.11	33,900.00	34,400.00
2040	MEDICAL INSURANCE	40,000.00	40,000.00	27,813.53	40,000.00	47,600.00
2060	WORKER'S COMPENSATION	43,000.00	43,000.00	26,295.54	43,000.00	43,000.00
2300	GAS, OIL, & GREASE	67,500.00	67,500.00	55,678.21	70,000.00	70,000.00
	Comments					
Level	Department Request					
2307	NEW VEHICLES	24,200.00	8,200.00	.00	26,500.00	26,500.00
2320	VEHICLE MAINTENANCE	65,000.00	65,000.00	44,780.07	70,000.00	50,000.00
	Comments					
Level	Department Request					
3810	PIPE (CONCRETE, METAL)	7,500.00	7,500.00	7,121.30	7,500.00	7,500.00
3830	MISCELLANEOUS SUPPLIES	3,000.00	3,000.00	3,274.69	4,000.00	4,000.00
	Comments					
Level	Department Request					

Requesting an increase due to the rising cost of fuel and oil

Requesting an increase in the event we are not given the funds to lease 2 new dump trucks. Our 3 dump trucks are extremely old, repairs are getting expensive and parts are starting to become obsolete.

Requesting an increase as pricing has gone up for certain items and we keep going over budget each year

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 081 - ROADS & BRIDGES						
4708	VEHICLE/EQUIP. LOAN PAYMENTS	125,000.00	125,000.00	151,948.72	417,325.00	417,325.00
	Comments					
	Level					
	Department Request	This is to update the 5 year equipment lease. The grand total for 5 years is \$ 1,708,656.75				
		Also this figure is to lease 2 2024 international dump trucks. The grand total for 5 years is \$ 362,970				
	Department 081 - ROADS & BRIDGES Totals	\$646,740.00	\$630,740.00	\$486,296.29	\$937,925.00	\$947,225.00
Department 082 - CENTRAL GARAGE						
2000	SALARIES & WAGES	38,600.00	38,600.00	38,066.24	38,600.00	84,000.00
2008	COST OF LIVING ADJUSTMENT	1,000.00	1,000.00	.00	.00	5,200.00
2010	ADJUSTMENTS TO PAY PLAN	5,102.00	5,102.00	.00	.00	.00
2020	OVERTIME	.00	.00	2,676.24	2,500.00	2,500.00
	Comments					
	Level					
	Department Request	Requesting for funds for this line. Jeff does work overtime on occasion.				
2030	FICA-EMPLOYER CONTRIB.	3,050.00	3,050.00	2,844.20	3,050.00	6,400.00
2036	S.C. RETIREMENT-EMPLOYER	6,550.00	6,550.00	7,345.84	6,550.00	13,900.00
2040	MEDICAL INSURANCE	12,000.00	12,000.00	9,510.02	12,000.00	21,000.00
2060	WORKER'S COMPENSATION	11,900.00	11,900.00	7,279.32	11,900.00	11,900.00
2300	GAS, OIL, & GREASE	20,000.00	20,000.00	18,559.57	25,000.00	25,000.00
	Comments					
	Level					
	Department Request	Requesting an increase in this line to cover the expenses to update the fuel system program and console at the fuel pumps.				
2307	NEW VEHICLES	16,050.00	11,550.00	.00	13,000.00	13,000.00
2320	VEHICLE MAINTENANCE	3,200.00	3,200.00	3,553.77	32,200.00	3,000.00
3900	HEATING FUELS	2,000.00	2,000.00	.00	2,000.00	.00
3910	SHOP SUPPLIES	2,000.00	2,000.00	389.01	2,000.00	2,000.00
3930	SHOP EQUIPMENT	8,000.00	8,000.00	1,194.30	130,000.00	130,000.00
	Comments					
	Level					
	Department Request	Requesting an increase to purchase a generator that would be able to power the shop and the shed in the event of a natural disaster. Currently there is no generator, thus vehicles can not be repaired, tires can not be changed when the power is out. This would include the central garage and the shed where employees would sleep and shower during an event				

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund 010 - GENERAL FUND						
EXPENSE						
	Department 082 - CENTRAL GARAGE Totals	\$129,452.00	\$124,952.00	\$91,418.51	\$278,800.00	\$317,900.00
	Department 083 - BUILDING MAINTENANCE					
2000	SALARIES & WAGES	91,000.00	91,000.00	58,012.62	91,000.00	116,400.00
2008	COST OF LIVING ADJUSTMENT	2,275.00	2,275.00	.00	.00	7,300.00
2010	ADJUSTMENTS TO PAY PLAN	6,270.00	6,270.00	.00	.00	.00
2020	OVERTIME	.00	.00	556.12	2,000.00	2,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Requesting funds for this line. The building maintenance supervisor on occasion works overtime					
2030	FICA-EMPLOYER CONTRIB.	7,100.00	7,100.00	4,203.27	7,100.00	8,900.00
2036	S.C. RETIREMENT-EMPLOYER	15,300.00	15,300.00	10,542.61	15,300.00	19,300.00
2040	MEDICAL INSURANCE	21,000.00	21,000.00	11,918.80	21,000.00	14,000.00
2060	WORKER'S COMPENSATION	11,300.00	11,300.00	6,911.28	11,300.00	11,300.00
2280	MAINTENANCE SUPPLIES	65,000.00	65,000.00	73,001.29	65,000.00	65,000.00
2300	GAS, OIL, & GREASE	5,500.00	5,500.00	3,822.94	5,500.00	5,500.00
2307	NEW VEHICLES	11,600.00	11,600.00	.00	34,000.00	27,000.00
2320	VEHICLE MAINTENANCE	4,100.00	4,100.00	4,644.66	4,100.00	3,500.00
2400	MAINTENANCE CONTRACTS	9,000.00	9,000.00	8,419.00	9,000.00	159,000.00
	Comments					
	Level					
	Administrative					
	Comment					
	Custodial contract services \$150K + misc. maintenance contracts \$9K					
2430	EQUIPMENT	.00	.00	8,812.78	.00	.00
4000	HEATING & AIR EXPENSES	40,000.00	40,000.00	16,070.16	40,000.00	40,000.00
5095	BUILDING REPAIRS	76,000.00	76,000.00	68,416.45	131,000.00	81,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	We are requesting an extra 55K for the following 50K to construct a new shop at JCPW for the building maint. supervisor. Currently he is working out of 2 shops, 1 at JCPW, 2 in an area at the old health department. Both locations are in bad condition with rotten floors, leaking, security issues (homeless people break into the shop at old direc. 3-5K to put on a new roof at JCPW. The shingles that are on the roof now are way past their prime, the roof is sagging in areas. We would like to go with metal					
	Department 083 - BUILDING MAINTENANCE Totals	\$365,445.00	\$365,445.00	\$275,331.98	\$436,300.00	\$560,200.00
	Department 084 - SOLID WASTE					
2000	SALARIES & WAGES	468,000.00	468,000.00	74,935.55	468,000.00	98,000.00
2001	PART-TIME SALARIES	.00	.00	222,897.48	.00	301,500.00

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund	010 - GENERAL FUND					
EXPENSE						
Department	084 - SOLID WASTE					
2008	COST OF LIVING ADJUSTMENT	11,700.00	11,700.00	.00	.00	24,800.00
2010	ADJUSTMENTS TO PAY PLAN	5,250.00	5,250.00	.00	.00	.00
2020	OVERTIME	5,000.00	5,000.00	18,978.12	15,000.00	15,000.00
	Comments					
Level	Department Request					
2030	FICA-EMPLOYER CONTRIB.	36,700.00	36,700.00	23,997.89	36,700.00	31,800.00
2036	S.C. RETIREMENT-EMPLOYER	79,400.00	79,400.00	38,766.96	79,400.00	68,700.00
2040	MEDICAL INSURANCE	18,000.00	18,000.00	9,712.60	18,000.00	26,500.00
2060	WORKER'S COMPENSATION	45,600.00	45,600.00	27,890.46	45,600.00	45,000.00
2300	GAS, OIL, & GREASE	53,000.00	53,000.00	51,218.34	53,000.00	53,000.00
2320	VEHICLE MAINTENANCE	55,000.00	55,000.00	37,408.20	55,000.00	55,000.00
3752	CAPITAL OUTLAY	39,500.00	60,000.00	.00	39,500.00	39,500.00
3830	MISCELLANEOUS SUPPLIES	8,000.00	8,000.00	6,167.04	8,000.00	8,000.00
4100	LANDFILL EXPENSES	120,000.00	120,000.00	136,130.02	120,000.00	120,000.00
4105	WASTE TIRE DISPOSAL FEES	35,000.00	35,000.00	37,724.87	35,000.00	35,000.00
4665	RECYCLING CENTER EQUIP.	55,000.00	55,000.00	56,457.31	.00	75,000.00
	Comments					
Level	Department Request					
4708	VEHICLE/EQUIP. LOAN PAYMENTS	110,000.00	110,000.00	90,547.04	110,000.00	110,000.00
	Department	084 - SOLID WASTE Totals	\$1,145,150.00	\$832,831.88	\$1,083,200.00	\$1,106,800.00

Requesting to increase this line as clearly we have gone over the last fy. Our drivers are working OT to get the sites cleaned up and some site employees are having to cover when other employees are out

Requesting an increase, last fy we could only purchase 3 containers and a packer due to the rising cost of metal. We would like to be able to get back to purchasing 4 containers

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund	010 - GENERAL FUND					
EXPENSE						
Department	085 - REGISTER OF DEEDS					
2000	SALARIES & WAGES	78,800.00	78,800.00	88,261.77	137,700.00	93,200.00
	Comments					
	Level					
	Department Request					
	Comment					
	Registrar, Deputy Registrar and Records Clerk Includes salary for additional full-time staff. I used the starting rate salary for the Records Clerk. Additional staff needed due to an increase in work flow. So the ROD office can continue to run efficiently, an additional staff member is needed to assist with recordings, indexing, scanning images and assistance with customer service. Additional staff is also needed for proper coverage.					
2003	CONTRACT LABOR	15,000.00	15,000.00	.00	15,000.00	15,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Part-time to help scan old documents into database for on-line research					
2005	NEW PERSONNEL	.00	.00	.00	.00	45,800.00
	Comments					
	Level					
	Administrative					
	Comment					
	New position moved from salary and wages--Previously budgeted for PT position; now FT with growth of workload in department					
2008	COST OF LIVING ADJUSTMENT	1,100.00	1,100.00	.00	.00	5,800.00
2010	ADJUSTMENTS TO PAY PLAN	2,130.00	2,130.00	.00	.00	.00
2020	OVERTIME	.00	.00	223.61	.00	.00
2030	FICA-EMPLOYER CONTRIB.	6,100.00	6,100.00	4,620.34	8,232.00	7,200.00
2036	S.C. RETIREMENT-EMPLOYER	13,200.00	13,200.00	11,970.48	17,821.00	15,500.00
2040	MEDICAL INSURANCE	21,000.00	21,000.00	18,265.18	36,751.00	33,600.00
2050	TORT INSURANCE	1,000.00	1,000.00	1,027.00	1,400.00	1,400.00
2060	WORKER'S COMPENSATION	2,400.00	2,400.00	1,472.22	3,000.00	3,000.00
2100	TELEPHONE	1,000.00	1,000.00	840.57	1,000.00	1,000.00
2200	OFFICE SUPPLIES	2,000.00	2,000.00	1,353.68	2,000.00	2,000.00



# Budget Worksheet Report

Budget Year 2023



Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund	010 - GENERAL FUND					
EXPENSE						
Department	085 - REGISTER OF DEEDS					
2400	MAINTENANCE CONTRACTS	44,000.00	44,000.00	22,297.42	45,100.00	45,100.00
	Comments					
	Level/					
	Department Request					
	Comment					
	Courthouse Computer Systems - \$36,000.00/yr					
	Archival storage - \$5,000.00					
	Xerox - \$1,300					
	Large Scanner - \$1,300					
	Pro Scan - \$1,500.00					
2440	OFFICE EQUIPMENT	2,000.00	2,000.00	.00	2,500.00	2,500.00
	Comments					
	Level/					
	Department Request					
	Comment					
	replacement parts for Canon Reader/printer					
2460	COMPUTER EQUIPMENT	2,000.00	2,000.00	.00	2,500.00	2,500.00
	Comments					
	Level/					
	Department Request					
	Comment					
	To accommodate additional staff					
2606	SPECIAL PROJECTS	9,000.00	9,000.00	2,599.34	9,000.00	9,000.00
	Comments					
	Level/					
	Department Request					
	Comment					
	Dead book preservation					
2610	TRAVEL & TRAINING	1,000.00	1,000.00	1,046.06	1,500.00	1,500.00
	Comments					
	Level/					
	Department Request					
	Comment					
	Membership to SC Association of Clerks of Court and Register of Deeds					
	SOPRA conference					
	Department 085 - REGISTER OF DEEDS Totals	\$201,730.00	\$201,730.00	\$153,977.67	\$283,504.00	\$284,100.00
Department	086 - BUILDING DEPARTMENT					
2000	SALARIES & WAGES	126,000.00	126,000.00	104,417.62	131,500.00	132,600.00
	Comments					
	Level/					
	Department Request					
	Comment					
	Increased salary and wages by \$5,000.00 to account for the salary increase that Ryan received during the 2022 fiscal year.					
2008	COST OF LIVING ADJUSTMENT	3,150.00	3,150.00	.00	3,150.00	8,300.00
2010	ADJUSTMENTS TO PAY PLAN	4,800.00	4,800.00	.00	4,800.00	.00

# Budget Worksheet Report

## Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 086 - BUILDING DEPARTMENT						
2030	FICA-EMPLOYER CONTRIB.	9,800.00	9,800.00	7,040.77	9,800.00	10,200.00
2036	S.C. RETIREMENT-EMPLOYER	21,300.00	21,300.00	18,565.51	21,300.00	22,000.00
2040	MEDICAL INSURANCE	30,000.00	30,000.00	28,557.06	30,500.00	33,500.00
2050	TORT INSURANCE	1,500.00	1,500.00	1,540.50	2,650.00	400.00
2060	WORKER'S COMPENSATION	7,100.00	7,100.00	4,334.88	8,350.00	5,500.00
2100	TELEPHONE	2,500.00	2,500.00	1,033.50	3,100.00	3,100.00
	Comments					
	Level/					
	Department Request					
	Comment					
	I am requesting an IPAD for Jeff and Ryan which they will be able to use in the field when doing inspections via the permitting web app.					
2200	OFFICE SUPPLIES	2,500.00	2,500.00	776.53	2,500.00	2,500.00
2300	GAS, OIL, & GREASE	2,500.00	2,500.00	2,327.09	2,500.00	2,500.00
2307	NEW VEHICLES	11,200.00	11,200.00	.00	12,800.00	12,800.00
2310	VEHICLE INSURANCE	1,600.00	1,600.00	1,609.70	1,600.00	1,600.00
2320	VEHICLE MAINTENANCE	1,500.00	1,500.00	491.14	1,500.00	1,500.00
2430	EQUIPMENT	.00	.00	.00	6,000.00	6,000.00
	Comments					
	Level/					
	Department Request					
	Comment					
	Large scanner that has the ability to scan in blue prints, site plans, and large plats.					
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	1,011.64	1,000.00	1,000.00
2610	TRAVEL & TRAINING	3,000.00	3,000.00	732.00	3,000.00	3,000.00
	Department 086 - BUILDING DEPARTMENT Totals	\$229,450.00	\$229,450.00	\$172,437.94	\$246,050.00	\$246,500.00
Department 087 - MOSQUITO CONTROL						
2020	OVERTIME	.00	.00	109.70	.00	.00
2030	FICA-EMPLOYER CONTRIB.	.00	.00	7.55	.00	.00
2300	GAS, OIL, & GREASE	2,500.00	2,500.00	.00	2,500.00	2,500.00
2310	VEHICLE INSURANCE	1,500.00	1,500.00	.00	1,500.00	1,500.00
2320	VEHICLE MAINTENANCE	1,200.00	1,200.00	465.18	1,200.00	1,200.00
2430	EQUIPMENT	.00	.00	703.17	.00	.00
4300	CHEMICALS	16,000.00	16,000.00	30,727.28	16,000.00	16,000.00
	Department 087 - MOSQUITO CONTROL Totals	\$21,200.00	\$21,200.00	\$32,012.88	\$21,200.00	\$21,200.00
Department 088 - LITTER CONTROL						
2342	LITTER CONTROL PROGRAM	35,000.00	10,000.00	2,664.86	35,000.00	35,000.00

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
<b>Fund 010 - GENERAL FUND</b>						
<b>EXPENSE</b>						
Department: 088 - LITTER CONTROL Totals		\$35,000.00	\$10,000.00	\$2,664.86	\$35,000.00	\$35,000.00
2100	TELEPHONE	1,600.00	1,600.00	1,224.09	.00	.00
2400	MAINTENANCE CONTRACTS	500.00	500.00	(47.50)	.00	.00
2820	PUBLIC BUILDING INSURANCE	100.00	100.00	84.43	.00	100.00
2825	UTILITIES	2,800.00	2,800.00	2,351.83	.00	.00
Department: 089 - HARDEEVILLE ANNEX OFFICE Totals		\$5,000.00	\$5,000.00	\$3,612.85	\$0.00	\$100.00
Department: 090 - AGENCY APPROPRIATIONS						
3000	AHJ REGIONAL LIBRARY	262,500.00	262,500.00	262,622.33	262,500.00	262,500.00
3705	SOLICITOR-14TH JUDICIAL	195,000.00	232,625.00	232,625.00	270,250.00	270,250.00
<b>Comments</b>						
Level/		Department Request				
Department Request \$75,250 annually + \$195,000 (original appropriation) for FY 2023, 2024, 2025, and 2026. Reduced to \$37,625 for the period July 1, 2026 - Dec. 31, 2026						
4405	J.C. COUNCIL ON AGING	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
4420	LEGISLATIVE DELEGATION	61,500.00	61,500.00	50,525.10	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	44,000.00	44,000.00	20,612.49	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
4483	RIDGELAND LITTLE LEAGUE FOOTBALL	2,000.00	2,000.00	2,000.00	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
4485	LCOG	30,000.00	30,000.00	22,234.21	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	56,400.00	56,400.00	61,653.00	56,400.00	59,297.00
4505	DEPT. OF JUVENILE JUSTICE	500.00	500.00	465.89	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

# Budget Worksheet Report

Budget Year 2023

Account Fund	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
<b>EXPENSE</b>						
Department 090 - AGENCY APPROPRIATIONS						
4530	USCB	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
4555	JASPER HUNGER FREE ZONE	500.00	500.00	.00	.00	.00
4556	HELPING HANDS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4560	JASPER COUNTY HEALTH DEPT.	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
4600	HOPEFUL HORIZONS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4602	BOYS & GIRLS CLUB	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00
5065	ANIMAL SHELTER	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00
5075	BLUFFTON-JASPER VOLUNTEERS IN MEDICINE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Department 090 - AGENCY APPROPRIATIONS Totals		\$1,322,600.00	\$1,360,225.00	\$1,315,738.02	\$1,391,850.00	\$1,394,747.00
Department 092 - KEEP JASPER BEAUTIFUL						
2342	LITTER CONTROL PROGRAM	25,000.00	50,000.00	50,000.00	30,000.00	30,000.00
2610	TRAVEL & TRAINING	.00	.00	1,956.00	.00	.00
Department 092 - KEEP JASPER BEAUTIFUL Totals		\$25,000.00	\$50,000.00	\$51,956.00	\$30,000.00	\$30,000.00
Department 093 - VICTIM'S WITNESS						
2000	SALARIES & WAGES	37,000.00	37,000.00	31,542.57	41,000.00	41,000.00
Comments		TBD by Finance Director				
2008	COST OF LIVING ADJUSTMENT	1,000.00	1,000.00	.00	.00	2,500.00
Comments		TBD by Finance Director				
2020	OVERTIME	.00	.00	176.76	.00	.00
2030	FICA-EMPLOYER CONTRIB.	2,900.00	2,900.00	2,320.19	3,100.00	3,100.00
Comments		TBD by Finance Director				
2036	S.C. RETIREMENT-EMPLOYER	.00	.00	5,965.44	6,800.00	6,800.00
Comments		TBD by Finance Director				

# Budget Worksheet Report

## Budget Year 2023



Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund	010 - GENERAL FUND					
EXPENSE						
Department	093 - VICTIM'S WITNESS					
2038	POLICE OFFICER RET.-EMPLOYER	7,200.00	7,200.00	2,343.44	.00	.00
	Comments					
	Level					
	Department Request					
	Comment					
	TBD by Finance Director					
2040	MEDICAL INSURANCE	5,800.00	5,800.00	5,518.46	5,700.00	5,700.00
	Comments					
	Level					
	Department Request					
	Comment					
	TBD by Finance Director					
2050	TORT INSURANCE	1,000.00	1,000.00	1,027.00	1,600.00	1,600.00
	Comments					
	Level					
	Department Request					
	Comment					
	TBD by Finance Director					
2060	WORKER'S COMPENSATION	2,500.00	2,500.00	1,513.11	2,000.00	2,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	TBD by Finance Director					
2200	OFFICE SUPPLIES	800.00	800.00	1,720.46	800.00	800.00
2610	TRAVEL & TRAINING	1,500.00	1,500.00	257.02	1,500.00	1,500.00
2645	UNIFORMS	500.00	500.00	.00	500.00	500.00
	Department	\$60,200.00	\$60,200.00	\$52,394.45	\$63,000.00	\$65,500.00
	Department 093 - VICTIM'S WITNESS Totals					
2000	Department 094 - MAGISTRATE-DORE SALARIES & WAGES	85,800.00	85,800.00	53,208.92	32,300.00	32,300.00
2001	PART-TIME SALARIES	.00	.00	.00	29,700.00	29,700.00
2008	COST OF LIVING ADJUSTMENT	750.00	750.00	.00	.00	3,900.00
2010	ADJUSTMENTS TO PAY PLAN	250.00	250.00	.00	.00	.00
2020	OVERTIME	.00	.00	168.90	.00	.00
2030	FICA-EMPLOYER CONTRIB.	6,600.00	6,600.00	3,834.38	4,700.00	4,700.00
2036	S.C. RETIREMENT-EMPLOYER	5,000.00	5,000.00	4,748.30	5,300.00	5,300.00
2038	POLICE OFFICER RET.-EMPLOYER	10,900.00	10,900.00	3,569.54	5,700.00	5,700.00
2040	MEDICAL INSURANCE	12,000.00	12,000.00	8,433.89	19,600.00	19,600.00
2050	TORT INSURANCE	1,400.00	1,400.00	1,437.80	300.00	300.00

# Budget Worksheet Report

## Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 094 - MAGISTRATE-DORE						
2060	WORKER'S COMPENSATION	1,500.00	1,500.00	899.70	1,100.00	1,100.00
2200	OFFICE SUPPLIES	1,000.00	1,000.00	664.93	1,000.00	1,000.00
2400	MAINTENANCE CONTRACTS	1,400.00	1,400.00	428.94	1,400.00	1,400.00
2440	OFFICE EQUIPMENT	500.00	500.00	.00	500.00	500.00
2610	TRAVEL & TRAINING	2,500.00	2,500.00	1,260.93	2,500.00	2,500.00
2832	TRANSLATOR SERVICES	500.00	500.00	.00	500.00	500.00
2855	COURT EXPENSES	500.00	500.00	.00	500.00	500.00
2857	JURY EXPENSES	500.00	500.00	.00	500.00	500.00
	Department 094 - MAGISTRATE-DORE Totals	\$131,100.00	\$131,100.00	\$78,656.23	\$105,600.00	\$109,500.00
Department 095 - CAPITAL IMPROVEMENTS						
2475	POSTAGE MACHINE PAYMENT	12,000.00	12,000.00	9,194.43	12,000.00	12,000.00
2615	GRANT MATCHING FUNDS	.00	.00	712.00	.00	380,000.00
	Department 095 - CAPITAL IMPROVEMENTS Totals	\$702,000.00	\$702,000.00	\$131,406.43	\$152,000.00	\$532,000.00
Department 096 - MAGISTRATE-LEE						
2000	SALARIES & WAGES	82,200.00	82,200.00	67,042.80	82,600.00	82,600.00
2004	COUNTY STIPEND	.00	.00	.00	500.00	500.00
2008	COST OF LIVING ADJUSTMENT	810.00	810.00	.00	.00	5,200.00
2010	ADJUSTMENTS TO PAY PLAN	340.00	340.00	.00	.00	.00
2030	FICA-EMPLOYER CONTRIB.	6,400.00	6,400.00	4,993.12	6,300.00	6,300.00
2036	S.C. RETIREMENT-EMPLOYER	5,400.00	5,400.00	4,840.04	5,500.00	5,500.00
2038	POLICE OFFICER RET.-EMPLOYER	9,700.00	9,700.00	7,658.99	9,600.00	9,600.00
2040	MEDICAL INSURANCE	14,500.00	14,500.00	11,150.94	14,500.00	14,500.00
2050	TORT INSURANCE	800.00	800.00	821.60	300.00	300.00
2060	WORKER'S COMPENSATION	1,200.00	1,200.00	736.11	1,000.00	1,000.00
2100	TELEPHONE	2,200.00	2,200.00	2,281.04	2,200.00	2,200.00
2200	OFFICE SUPPLIES	1,000.00	1,000.00	828.10	1,000.00	1,000.00
	Department 096 - MAGISTRATE-LEE Totals	\$702,000.00	\$702,000.00	\$131,406.43	\$152,000.00	\$532,000.00
	Church Road Drainage Project Grant Match \$380K					
3752	CAPITAL OUTLAY	550,000.00	550,000.00	.00	.00	.00
4830	AFFORDABLE HOUSING	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
5095	BUILDING REPAIRS	110,000.00	110,000.00	91,500.00	110,000.00	110,000.00
	Department 095 - CAPITAL IMPROVEMENTS Totals	\$702,000.00	\$702,000.00	\$131,406.43	\$152,000.00	\$532,000.00
	Department 096 - MAGISTRATE-LEE					
2000	SALARIES & WAGES	82,200.00	82,200.00	67,042.80	82,600.00	82,600.00
2004	COUNTY STIPEND	.00	.00	.00	500.00	500.00
2008	COST OF LIVING ADJUSTMENT	810.00	810.00	.00	.00	5,200.00
2010	ADJUSTMENTS TO PAY PLAN	340.00	340.00	.00	.00	.00
2030	FICA-EMPLOYER CONTRIB.	6,400.00	6,400.00	4,993.12	6,300.00	6,300.00
2036	S.C. RETIREMENT-EMPLOYER	5,400.00	5,400.00	4,840.04	5,500.00	5,500.00
2038	POLICE OFFICER RET.-EMPLOYER	9,700.00	9,700.00	7,658.99	9,600.00	9,600.00
2040	MEDICAL INSURANCE	14,500.00	14,500.00	11,150.94	14,500.00	14,500.00
2050	TORT INSURANCE	800.00	800.00	821.60	300.00	300.00
2060	WORKER'S COMPENSATION	1,200.00	1,200.00	736.11	1,000.00	1,000.00
2100	TELEPHONE	2,200.00	2,200.00	2,281.04	2,200.00	2,200.00
2200	OFFICE SUPPLIES	1,000.00	1,000.00	828.10	1,000.00	1,000.00

Comments

Level

Administrative

Comment

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
<b>Fund 010 - GENERAL FUND</b>						
<b>EXPENSE</b>						
Department 096 - MAGISTRATE-LEE						
2400	MAINTENANCE CONTRACTS	2,000.00	2,000.00	1,781.73	2,000.00	2,000.00
2440	OFFICE EQUIPMENT	500.00	500.00	585.33	500.00	500.00
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	.00	1,000.00	1,000.00
2610	TRAVEL & TRAINING	2,000.00	2,000.00	2,015.72	2,000.00	2,000.00
2832	TRANSLATOR SERVICES	500.00	500.00	.00	500.00	500.00
2855	COURT EXPENSES	3,000.00	3,000.00	896.16	3,000.00	3,000.00
Department 096 - MAGISTRATE-LEE Totals		\$133,550.00	\$133,550.00	\$105,631.68	\$132,500.00	\$137,700.00
Department 098 - MAGISTRATE-EDWARDS						
2000	SALARIES & WAGES	82,700.00	82,700.00	51,467.59	.00	.00
2001	PART-TIME SALARIES	.00	.00	.00	36,200.00	36,200.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	2,300.00
2030	FICA-EMPLOYER CONTRIB.	6,400.00	6,400.00	3,765.14	2,800.00	2,800.00
2038	POLICE OFFICER RET.-EMPLOYER	15,900.00	15,900.00	10,408.31	7,000.00	7,000.00
2040	MEDICAL INSURANCE	5,800.00	5,800.00	3,241.40	9,800.00	9,800.00
2050	TORT INSURANCE	1,000.00	1,000.00	1,027.00	200.00	200.00
2060	WORKER'S COMPENSATION	700.00	700.00	449.85	500.00	500.00
2200	OFFICE SUPPLIES	250.00	250.00	.00	500.00	500.00
2460	COMPUTER EQUIPMENT	250.00	250.00	979.91	1,200.00	1,200.00
2610	TRAVEL & TRAINING	2,000.00	2,000.00	.00	2,500.00	2,500.00
2832	TRANSLATOR SERVICES	500.00	500.00	.00	500.00	500.00
2855	COURT EXPENSES	500.00	500.00	.00	500.00	500.00
Department 098 - MAGISTRATE-EDWARDS Totals		\$116,000.00	\$116,000.00	\$71,339.20	\$61,700.00	\$64,000.00
Department 099 - MAGISTRATE-BADGETT						
2000	SALARIES & WAGES	.00	.00	1,427.13	.00	.00
2001	PART-TIME SALARIES	38,700.00	38,700.00	31,181.42	51,500.00	51,500.00
2004	COUNTY STIPEND	.00	.00	.00	1,500.00	1,500.00
2005	NEW PERSONNEL	40,100.00	40,100.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	3,300.00
2030	FICA-EMPLOYER CONTRIB.	3,000.00	3,000.00	2,158.84	4,100.00	4,100.00
2036	S.C. RETIREMENT-EMPLOYER	.00	.00	.00	2,400.00	2,400.00
2038	POLICE OFFICER RET.-EMPLOYER	7,500.00	7,500.00	6,284.96	7,500.00	7,500.00
2040	MEDICAL INSURANCE	14,000.00	14,000.00	11,918.80	21,000.00	21,000.00



# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative Request
Fund 010	GENERAL FUND					
	<b>EXPENSE</b>					
	Department 099 - MAGISTRATE-BADGETT					
2050	TORT INSURANCE	1,000.00	1,000.00	1,027.00	3,000.00	3,000.00
2060	WORKER'S COMPENSATION	700.00	700.00	449.85	800.00	800.00
2200	OFFICE SUPPLIES	500.00	500.00	.00	500.00	500.00
2610	TRAVEL & TRAINING	500.00	500.00	.00	2,500.00	2,500.00
2832	TRANSLATOR SERVICES	500.00	500.00	.00	500.00	500.00
2855	COURT EXPENSES	3,000.00	3,000.00	.00	500.00	500.00
	Department 099 - MAGISTRATE-BADGETT Totals	\$109,500.00	\$109,500.00	\$54,448.00	\$95,800.00	\$99,100.00
	Department 101 - HUMAN RESOURCES					
2000	SALARIES & WAGES	147,800.00	147,800.00	128,193.10	193,000.00	193,000.00
2005	NEW PERSONNEL	35,500.00	35,500.00	.00	47,500.00	47,500.00
	Comments					
	Level					
	Department Request					
	Admin Clerk II/Receptionist position to serve as receptionist for HR and back-up for lobby receptionist.					
	Salary and wages + benefits					
2008	COST OF LIVING ADJUSTMENT	3,700.00	3,700.00	.00	.00	9,900.00
2010	ADJUSTMENTS TO PAY PLAN	6,610.00	6,610.00	.00	.00	.00
2020	OVERTIME	.00	.00	338.73	.00	.00
2030	FICA-EMPLOYER CONTRIB.	11,600.00	11,600.00	9,168.57	15,000.00	15,000.00
2036	S.C. RETIREMENT-EMPLOYER	25,100.00	25,100.00	19,439.94	32,000.00	32,000.00
2040	MEDICAL INSURANCE	24,000.00	24,000.00	17,921.91	28,500.00	28,500.00
2050	TORT INSURANCE	1,500.00	1,500.00	1,540.50	1,200.00	1,200.00
2060	WORKER'S COMPENSATION	1,800.00	1,800.00	1,104.18	1,500.00	1,500.00
2100	TELEPHONE	2,000.00	2,000.00	3,258.19	2,400.00	2,400.00
2200	OFFICE SUPPLIES	4,000.00	4,000.00	2,948.34	4,000.00	4,000.00
2400	MAINTENANCE CONTRACTS	8,500.00	8,500.00	3,066.36	8,500.00	8,500.00
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	4,139.19	1,000.00	1,000.00
2610	TRAVEL & TRAINING	3,700.00	3,700.00	2,375.00	3,700.00	3,700.00
3772	CONSULTING SERVICES	15,000.00	15,000.00	2,100.00	20,000.00	20,000.00
	Comments					
	Level					
	Department Request					
	Employee Relations Consulting \$20K					



# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative																					
<b>Fund 010 - GENERAL FUND</b>																											
<b>EXPENSE</b>																											
Department 101 - HUMAN RESOURCES Totals		\$291,810.00	\$291,810.00	\$195,594.01	\$358,300.00	\$368,200.00																					
Department 102 - JASPER COUNTY ATTORNEY																											
2000	SALARIES & WAGES	146,100.00	146,100.00	131,743.81	150,000.00	150,000.00																					
2008	COST OF LIVING ADJUSTMENT	3,650.00	3,650.00	.00	.00	9,300.00																					
2010	ADJUSTMENTS TO PAY PLAN	560.00	560.00	.00	.00	.00																					
2020	OVERTIME	.00	.00	20.23	.00	.00																					
2030	FICA-EMPLOYER CONTRIB.	11,500.00	11,500.00	7,161.84	11,500.00	11,500.00																					
2036	S.C. RETIREMENT-EMPLOYER	24,800.00	24,800.00	17,070.22	25,000.00	25,000.00																					
2040	MEDICAL INSURANCE	17,000.00	17,000.00	10,435.98	21,000.00	21,000.00																					
2050	TORT INSURANCE	2,000.00	2,000.00	2,054.01	1,100.00	1,100.00																					
2060	WORKER'S COMPENSATION	3,000.00	3,000.00	1,840.29	2,200.00	2,200.00																					
2100	TELEPHONE	1,800.00	1,800.00	1,306.66	2,100.00	2,100.00																					
2200	OFFICE SUPPLIES	1,200.00	1,200.00	1,663.69	1,800.00	1,800.00																					
2230	PRINTING & SUPPLIES	300.00	300.00	.00	300.00	300.00																					
2400	MAINTENANCE CONTRACTS	8,500.00	8,500.00	2,372.47	6,500.00	6,500.00																					
2440	OFFICE EQUIPMENT	1,000.00	1,000.00	294.28	1,000.00	1,000.00																					
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	613.17	1,000.00	1,000.00																					
2610	TRAVEL & TRAINING	2,500.00	2,500.00	210.00	2,500.00	2,500.00																					
2670	MEMBERSHIP & DUES	1,000.00	1,000.00	480.00	1,000.00	1,000.00																					
3750	JUDICIAL LAW LIBRARY	6,500.00	6,500.00	7,934.62	8,500.00	8,500.00																					
3760	FILING FEES & COURT COSTS	1,500.00	1,500.00	.00	1,500.00	1,500.00																					
Department 102 - JASPER COUNTY ATTORNEY Totals		\$233,910.00	\$233,910.00	\$185,201.27	\$237,000.00	\$246,300.00																					
Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT																											
2000	SALARIES & WAGES	50,000.00	50,000.00	2,638.07	97,000.00	97,000.00																					
2005	NEW PERSONNEL	47,000.00	47,000.00	.00	186,000.00	186,000.00																					
Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT Totals		\$97,000.00	\$97,000.00	\$2,638.07	\$283,000.00	\$283,000.00																					
<table border="0"> <tr> <td>2030</td> <td>FICA-EMPLOYER CONTRIB.</td> <td>3,900.00</td> <td>3,900.00</td> <td>188.99</td> <td>74,000.00</td> <td>74,000.00</td> </tr> <tr> <td>2036</td> <td>S.C. RETIREMENT-EMPLOYER</td> <td>8,400.00</td> <td>8,400.00</td> <td>2,289.45</td> <td>16,100.00</td> <td>16,100.00</td> </tr> <tr> <td>2040</td> <td>MEDICAL INSURANCE</td> <td>9,200.00</td> <td>9,200.00</td> <td>807.72</td> <td>20,000.00</td> <td>20,000.00</td> </tr> </table>							2030	FICA-EMPLOYER CONTRIB.	3,900.00	3,900.00	188.99	74,000.00	74,000.00	2036	S.C. RETIREMENT-EMPLOYER	8,400.00	8,400.00	2,289.45	16,100.00	16,100.00	2040	MEDICAL INSURANCE	9,200.00	9,200.00	807.72	20,000.00	20,000.00
2030	FICA-EMPLOYER CONTRIB.	3,900.00	3,900.00	188.99	74,000.00	74,000.00																					
2036	S.C. RETIREMENT-EMPLOYER	8,400.00	8,400.00	2,289.45	16,100.00	16,100.00																					
2040	MEDICAL INSURANCE	9,200.00	9,200.00	807.72	20,000.00	20,000.00																					
Comments		<p>Level</p> <p>Department Request</p> <p>Comment</p> <p>Fund 1 FTE new Airport Customer Service Clerk position approved by County Council and currently funded with salary savings from Airport Manager vacant position. Annual beginning wage is \$13.38 per hour (\$27,830.40 per year). Fund 3 FTE new Airport Line Service Technician positions approved by acclamation; by County Council March 21, 2022 Council meeting. Annual beginning wage is \$15.25 per hour (\$31,720 per year)</p> <p>Also includes benefits, retirement contributions, FICA, Tort Liability &amp; WC</p>																									

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
	Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT					
2050	TORT INSURANCE	1,000.00	1,000.00	1,027.02	1,700.00	1,700.00
2060	WORKER'S COMPENSATION	1,000.00	1,000.00	613.44	1,000.00	1,000.00
2100	TELEPHONE	600.00	600.00	611.24	4,000.00	4,000.00
2280	MAINTENANCE SUPPLIES	3,200.00	3,200.00	4,923.51	3,500.00	3,500.00
2307	NEW VEHICLES	.00	.00	.00	36,500.00	36,500.00
	Comments					
	Level					
	Department Request					
	Comment					
	Lease-SUV, Cargo Van, Passenger Van and purchase of golf cart					
2310	VEHICLE INSURANCE	.00	.00	.00	3,500.00	3,500.00
2400	MAINTENANCE CONTRACTS	25,000.00	25,000.00	24,983.46	793,600.00	79,400.00
	Comments					
	Level					
	Administrative					
	Comment					
	Current landscape contract \$25K + additional landscape services to mow approx. 260 acres bi-weekly \$45K + \$9,400 janitorial service for airport temporary terminal/FBO building					
2405	CONTRACTUAL SERVICES	140,000.00	140,000.00	40,554.65	140,000.00	140,000.00
	Comments					
	Level					
	Administrative					
	Comment					
	Airport security provided by Sheriff Department					
2435	EQUIPMENT MAINTENANCE	20,000.00	20,000.00	5,782.29	20,000.00	20,000.00
2500	PEST CONTROL	300.00	300.00	.00	600.00	600.00
2607	MARKETING/DEVELOPMENT	4,000.00	4,000.00	117.06	4,000.00	4,000.00
2820	PUBLIC BUILDING INSURANCE	2,200.00	2,200.00	3,365.33	6,200.00	6,200.00
2825	UTILITIES	7,200.00	7,200.00	6,518.05	15,000.00	15,000.00
3752	CAPITAL OUTLAY	90,000.00	90,000.00	125,589.25	99,000.00	99,000.00
	Comments					
	Level					
	Administrative					
	Comment					
	Lease cost for temporary terminal building and construction cost for airport terminal, fuel farm, and additional taxiway					
9500	AIRPORT CONSTRUCTION	280,000.00	280,000.00	331,314.15	350,000.00	350,000.00
	Comments					
	Level					
	Administrative					
	Comment					
	Estimated annual payment on airport bank loan to be funded by local accommodations/hospitality taxes					

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Department Request	2023 Administrative
Fund 010 - GENERAL FUND						
	Department 103 - RIDGELAND-CLAUDE DEAN	\$693,000.00	\$693,000.00	\$551,323.68	\$1,871,700.00	\$1,157,500.00
	AIRPORT Totals					
	EXPENSE TOTALS	\$38,328,988.00	\$38,366,613.00	\$27,997,894.20	\$45,693,580.00	\$46,029,959.00
Fund 010 - GENERAL FUND Totals						
	REVENUE TOTALS	\$38,328,988.00	\$38,366,613.00	\$30,708,774.23	\$47,887,397.00	\$46,029,959.00
	EXPENSE TOTALS	\$38,328,988.00	\$38,366,613.00	\$27,997,894.20	\$45,693,580.00	\$46,029,959.00
Fund 010 - GENERAL FUND Totals		\$0.00	\$0.00	\$2,710,880.03	\$2,193,817.00	\$0.00
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$38,328,988.00	\$38,366,613.00	\$30,708,774.23	\$47,887,397.00	\$46,029,959.00
	EXPENSE GRAND TOTALS	\$38,328,988.00	\$38,366,613.00	\$27,997,894.20	\$45,693,580.00	\$46,029,959.00
	Net Grand Totals	\$0.00	\$0.00	\$2,710,880.03	\$2,193,817.00	\$0.00

# AGENDA ITEM:

## XIV

### Council Members Comments

# AGENDA ITEM:

## XV

### Administrator's Report



## OFFICE OF THE JASPER COUNTY ADMINISTRATOR

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

Andrew P. Fulghum  
County Administrator  
[afulghum@jaspercountysc.gov](mailto:afulghum@jaspercountysc.gov)

### **Administrator's Report May 16, 2022**

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1. Jasper County Impact Fee Study:

Currently coordinating meeting dates with staff from the City of Hardeeville and the Town of Ridgeland to review our tentative road capital improvement program (CIP) created for the impact fee consultant. County staff desires to get municipal input so that our CIP reflects a project list with county-wide consensus. This is the last step of providing information to the consultant. Once he has this final CIP, he will be able to finish the study and provide recommendations to the County.

2. COVID-19 Update:

Chief Wells will provide the latest information for Jasper County.

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





## OFFICE OF THE JASPER COUNTY ADMINISTRATOR

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

Andrew P. Fulghum  
County Administrator

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

### Progress Report May 3, 2022-May 16, 2022

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1. **Various Development Projects:**  
Participated in virtual meetings with outside counsel, County Attorney, and SCA staff on May 4 and 11. Meetings are being scheduled with developers of CSP Development and Chelsea South for additional DA negotiations. Will continue to work on projects and bring back documents for County Council consideration when staffed out.
2. **Ridgeland-Claude Dean Airport:**  
Organized and attended meeting with County staff, Holt Consulting Company staff, and Gen. Newton on May 5 to review status of projects and the various sources of grant funding involved. Preparing for County Council workshop on the Ridgeland-Claude Dean Airport scheduled for May 20.
3. **Jasper County Coroner:**  
Attended meeting with the Coroner and County Attorney on May 4. Reviewed contract with SCDHEC concerning reimbursement of funds expended for certain toxicology reports. Also reviewed various Coroner fees for inclusion in an ordinance for County Council's review. Will bring ordinance before the Council for consideration when it is ready.
4. **Conservation Efforts:**  
Toured the Slater Tract on May 6.
5. **Federal and State Funding Opportunities:**  
Telephone conversations with staff from Cong. Clyburn's office as well as Sen. Graham's office re: potential federal funding for County projects submitted for consideration.

6. **Facilities Capital Improvement Planning:**  
Approved professional services proposal from MB KAHN. Discussed with project manager. Will deliver report when completed.
  
7. **Levy Volunteer Fire Department (LVFD):**  
Met with Levy group and County staff on May 5. Reviewed draft # 2 set of documents. Proposed questions and amendments to be sent back to outside counsel to make appropriate edits. The third version of the documents will be distributed to the working group when they are ready. Staff will continue to work with the working group until we have agreement. Once achieved, staff will bring before County Council for discussion/consideration.
  
8. **Other Meetings/Events Attended or Scheduled to Attend:**  
None.



## OFFICE OF THE JASPER COUNTY ADMINISTRATOR

*Jasper County Clementa C. Pinckney Government Building  
358 Third Avenue – Courthouse Square – Post Office Box 1149  
Ridgeland, South Carolina 29936 - 843-717-3690 - Fax: 843-726-7800*

Andrew P. Fulghum  
County Administrator

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

May 6, 2022

**VIA Electronic Mail Delivery**

Mrs. Katie Herrera  
Beaufort County Stormwater  
120 Shanklin Rd  
Beaufort, SC 29906

Re: Letter of Support – Barrett Lawrimore Award

Dear Mrs. Herrera:

In accordance with the Barrett Lawrimore Award criteria, we enthusiastically recommend Beaufort County's application for award.

Jasper County provided a major supporting role which was instrumental to the accomplishment of creating the Southern Lowcountry Stormwater Design (SoLoCo) Manual. As a representative of the Stormwater Technical sub-committee tasked with working collaboratively on the new manual, we excelled as a group the areas of innovation, collaboration, strategic design, effective communication, and superior management. The success of the committee led to a successful manual for the development community, but also for compliance with the initiatives set forth within the Clean Water Act.

As a participant in the collaborative effort, Jasper County dedicated time throughout the year and a half in the creation of the SoLoCo manual which resulted in a watershed-based approach to stormwater management. It remains uncontested that without the collaboration of the technical sub-committee's level of expertise and dedication to the creation of the manual, the SoLoCo manual would not sustain quality and efficient development within Beaufort and Jasper Counties.

Jasper County is thankful for the consistent displays of adaptability, compassion, intellect, foresightedness, and dependability within the group who accomplished the task. This set the tone of a dynamic environment for all participants to work through. The pleasure of working with the

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organizations who made up the technical sub-committee of the SoLoCo manual was felt by all. Overall, it was a positive and enthusiastic experience throughout the course of the effort.

Sincerely,

A handwritten signature in black ink, appearing to read 'APF', with a long horizontal flourish extending to the right.

Andrew P. Fulghum, ICMA-CM



1183 Club Way  
Hardeeville, South Carolina 29927  
843-310-9054  
April 4, 2022

Ms. Barbara Clark  
Chairperson  
Jasper County Council  
358 Third Avenue  
Ridgeland, South Carolina 29936

Dear Ms. Clark:

Wouldn't it be nice if a Jasper County taxpayer, voter, constituent could get an answer to her letter asking about a senior citizen discount on her vehicle tax bill? I guess Ms. Wilson doesn't think responding to a question on the amount of a tax bill is part of her job. The last time we questioned a real estate tax bill on my home, billed at over \$10,000 when the real amount is under \$3,000, we couldn't get an answer and had to file a suit in Jasper County to get our \$6,000+ overpayment refunded. It is really nice to be ignored by the folks we pay and elect. Thank you.

Sincerely,

  
Dolores A. Rey

1183 Club Way  
Hardeeville, South Carolina 29927  
843-310-9054  
February 16, 2022

Ms. Monica Wilson  
Jasper County Auditor  
Att'n: Vehicle Appeals  
P. O. Box 807  
Ridgeland, South Carolina 29936

Dear Ms. Wilson:

Enclosed please find a copy of my 2022 vehicle tax bill. I do not see a senior citizen discount applied to the bill. Please apply the appropriate discount. Jasper County real estate tax records show my birth date of 09/19/1950...over 64. Thank you.

Sincerely,

Dolores A. Rey



Verna L. Garvin  
Jasper County Treasurer  
PO Box 722  
Ridgeland, SC 29936



VEHICLE

**JASPER COUNTY, S.C.**  
**VEHICLE TAX NOTICE**  
**TAX YEAR 2022 MONTH FEBRUARY**

**CERTIFICATION OF INSURANCE IS NOW PROCESSED ELECTRONICALLY BY THE DMV. FAILURE TO MAINTAIN ADEQUATE INSURANCE ON YOUR VEHICLE MAY RESULT IN SUSPENSION OF YOUR VEHICLE REGISTRATION AND / OR YOUR DRIVER'S LICENSE.**

**NOTE: IF YOU DONT HAVE INSURANCE, YOU MAY BE ELIGIBLE TO PAY AN UNINSURED MOTORIST FEE. CONTACT YOUR LOCAL DMV OFFICE FOR MORE INFORMATION.**

1 2

RETURN SERVICE REQUESTED

00000650



\*\*\*\*\*AUTO\*\*SCH 5-DIGIT 29909

REY DOLORES ANN  
1183 CLUB WAY  
HARDEEVILLE, SC 29927-4257



RECEIPT # 004147-22-1 TAG # 1874PG VIN # 1GYKNARS6HZ203772  
DISTRICT 03 MAKE CADI BODY SU MODEL KNAS  
YEAR 2017 TYPE 1 VCS 124106260 GROSS WT      EMP WT 098

THE INFORMATION BELOW IS A BREAKDOWN OF HOW YOUR TAX DOLLARS ARE DISTRIBUTED	
SCHOOL OPERATION	157.70
SCHOOL DEBT	23.75
COUNTY OPERATION	134.90
COUNTY DEBT	11.40
FIRE DISTRICT	

6% Taxable Value = 15833

VEHICLE REGISTRATION FEE IS DISCOUNTED

	ASSESSMENT	SALES TAX	PROPERTY TAX	STATE TAX	OTHER TAXES	TOTAL
COUNTY	950	345.00	327.75	11.00	20.00	338.67
CITY	950	112.00	108.40	8.31		98.09
INSIDE CITY OF HARDEEVILLE		12 MONTHS TAX				
IF YOU PAY IN PERSON, BE SURE TO BRING THIS NOTICE WITH YOU.		TOTAL PROPERTY TAX				434.76
		STATE OF S.C. VEHICLE RENEWAL FEE				
		DECAL FEE				1.00
PAY THIS AMOUNT BY 02/28/2022						\$ 435.76

**FOR APPEALS DO NOT SEND PAYMENT, COMPLETE AND RETURN**

ALL APPEALS (including High Mileage) MUST BE MADE IN WRITING TO THE AUDITOR NOT LATER THAN THE LAST DAY THE BILL CAN BE TIMELY PAID (CODE OF LAWS OF S.C. SECTION 12-40-210) "APPEALS FOR HIGH MILEAGE DEDUCTION" MUST BE MADE EACH YEAR. TO APPLY, PLEASE SIGN, DATE BELOW AND RETURN THIS FORM TO THE COUNTY AUDITOR CERTIFIED UNDER PENALTIES PRESCRIBED BY LAW THE TRUE AND ACTUAL MILEAGE (SUBJECT TO VERIFICATION). TO AVOID PENALTIES, ALLOW ADEQUATE TIME FOR MAILING AND HANDLING.

MAIL TO: MONICA WILSON - COUNTY AUDITOR - ATTN: VEHICLE APPEALS - P.O. BOX 907 - RIDGELAND, S.C. 29936

OWNER REY DOLORES ANN

RECEIPT # 004147-22-1 ASSESSMENT 950

YEAR 2017 MAKE CADI TYPE 1 MODEL KNAS BODY SU

IF YOU THINK THIS VEHICLE QUALIFIES FOR A HIGH MILEAGE DEDUCTION, READ THE APPEAL PROCEDURES ON BACK OF NOTICE.

DETACH HERE AND RETURN THIS PORTION WITH PAYMENT

004147-22-1 REY DOLORES ANN	
TOTAL PROPERTY TAX	434.76
STATE OF S.C. VEHICLE RENEWAL FEE	
DECAL FEE	1.00
PAY THIS AMOUNT BY 02/28/2022 --- \$ 435.76	
SC DEPARTMENT OF MOTOR VEHICLES	
TAG # <u>1874PG</u>	VIN # <u>1GYKNARS6HZ203772</u>
MAKE <u>CADI</u>	YEAR <u>2017</u> MODEL <u>KNAS</u>
THIS BILL COVERS PERIOD OF: 02/28/2022 - 02/28/2023	

Owner:  
REY DOLORES ANN  
1183 CLUB WAY  
HARDEEVILLE SC 29927 4257

ODOMETER READING _____	PHONE # _____
UNDER THE PENALTIES PRESCRIBED BY LAW, I HEREBY CERTIFY THAT THE INFORMATION GIVEN ABOVE IS CORRECT AND TRUE TO THE BEST OF MY KNOWLEDGE AND BELIEF.	
Signature of Owner or Agent _____	Date _____

PLEASE RETURN THIS STUB WITH REMITTANCE TO:

VERNA L. GARVIN  
JASPER COUNTY TREASURER  
PO BOX 722  
RIDGELAND SC 29936-2613





Search: 004147-22



1 record returned

# Your Payment Was Submitted



Page 1 of 1 items

<b>Transaction ID:</b>	8PVD4994M38279606	<b>Receipt</b>
<b>Transaction Time:</b>	02/28/2022 12:06 PM	004147-22-1
<b>Total Paid:</b>	\$447.24	

Website P  
Item Num:  
Receipt: 0  
Year: 2022

**Transact**  
**Total**

We will receive notification of your online payment at the time that it is made and we will credit your payment as of that day. However, you will not see the payment on your account for approximately 48-72 hours due to the time that it takes to get those funds into our bank account.

**Payment Submitted**  
1 message

Mon, Feb 28, 2022 at 12:06 PM

Jasper County - SC <no-reply@jasperportal.com>  
To: popedirect@gmail.com

 Jasper County - SC



**PAYMENT SUBMITTED!**

Transaction ID 8PV04994M38279808  
Total Paid \$447.24

[View Details](#)

Item	Amount
Item Number: 5F3850	\$435.76
Receipt: 004147221	
Year: 2022	
Transaction Fee	\$11.48
<b>Total</b>	<b>\$447.24</b>

This email has been sent to you by Jasper County - SC (or its subsidiary).

Click [here](#) to unsubscribe. You will stop receiving any e-mails including bill notifications and payment receipts.