

AGENDA

ITEM # 9

**STATE OF SOUTH CAROLINA
JASPER COUNTY**

ORDINANCE #2023 - _____

**AN ORDINANCE OF
JASPER COUNTY COUNCIL**

Establishing a Temporary Moratorium on Applications, Administrative Processing and Permitting for Approval of Large Residential Subdivisions, Major Subdivisions, Commercial Development Projects and Signage Within the Within Described Euhaw Broad River Planning Area, Providing for Exceptions From the Temporary Moratorium; Invoking Application of the Pending Ordinance Doctrine; and Matters Related Thereto.

WHEREAS, County Council determines and finds that development and proposed development in the unincorporated area of Jasper County, and especially in the area in Northern Jasper County in the area including the Highway 170 corridor to the municipal boundaries of Hardeeville on Highway 170, and Northward along Highway 462 to Coosawhatchie; and

WHEREAS, County Council is concerned over the impact new subdivisions, commercial and residential development will have on road infrastructure, evacuation routes, streetscapes, traffic congestion, storm water, open space, natural habitats and the quality of life in this area of Jasper County; and

WHEREAS, the County previously appointed group of stakeholders known as the Broad River Task Force to gather information to examine development pressures, opportunities for conservation and environmental protection, and make a report

to County Council regarding its recommendations for this area, which report was delivered to County Council in a presentation made on May 1, 2023; and

WHEREAS, various state, federal and private land conservation agencies and entities have been engaged in the consideration of and creation of conservation areas and alternatives to development along the Broad River and its headwaters, including Beaufort County, which recently passed a one-percent sales tax authorizing the acquisition of easements and other interests in environmentally sensitive areas which could include acquisitions in Jasper County; and

WHEREAS, with recent statutory changes, Jasper County now has the ability to consider a similar “ County Green Space Sales Tax,” or a dedication of a portion of a Transportation Sales Tax for preservation of land; and

WHEREAS, a temporary pause on new commercial and residential development in the areas along the Broad River, Highways 170, 462, Bees Creek Road, and the area known as the Okeetee Club will provide Jasper County Council, County staff, and the public with an opportunity to study the multitude of issues attached to growth and development in the area, update the County Comprehensive Plan Future Land Use Element for this area, and look for improvements to County regulations for adoption that will assist the County in integrating future growth in the area; and

WHEREAS, the citizens of Jasper County will benefit from a temporary hold on new commercial and residential development in this area for a reasonable period of time while the Comprehensive Plan review of the Future Land Use element, new maps and possible regulations are being developed; and

WHEREAS, the Council further determines that a period of one-hundred eighty (180) days in duration is the minimum reasonable time to undertake the review, study and creation of new regulations as contemplated by the Council; and

WHEREAS, the Council believes and finds it is appropriate to establish, by this Ordinance, a temporary moratorium period of one hundred eighty (180) days on the acceptance, processing and grant of any approvals, permits or permissions as described below, while further recognizing certain exemptions for minor subdivisions and previously vested projects; and

WHEREAS, the Council finds it is in the public interest to invoke the pending ordinance doctrine upon first reading of this Ordinance, and announces a public hearing to be held prior to or at second reading of this Ordinance, tentatively scheduled for the June 5, 2023 regularly scheduled County Council meeting; and

WHEREA, Jasper County expresses its request of the local municipalities to cooperate with the purposes of this moratorium by not entertaining annexation applications of properties in the Euhaw Broad River Planning Area;

NOW, THEREFORE, BE IT ORDAINED, by the Jasper County Council, duly assembled and with authority of same, that the above premises be incorporated by reference; and:

1. **Moratorium. [PLANNING AREA ALTERNATIVE A]** All activities by the County, including County staff and any of the County's agents or boards or commissions, in connection with the acceptance, review, processing and granting of applications for approvals, permits or permissions related to the development, subdivision or construction of (a) residential subdivisions of four (4) lots or four (4) multi-family units or more, (b) commercial developments, or (c) signage, within the unincorporated areas of Jasper County generally described as the Euhaw Broad River Planning Area, being the unincorporated area of Jasper County including 1) the Highway 170 corridor to the municipal boundaries of Hardeeville on Highway 170, and Northward along Highway 462 (Lowcountry Drive), turning Westward along the Northern boundary of the Okeetee Club to Bees Creek Road and then North along Bees Creek Road to

the headwaters/watershed of the Cossawhatchie River across I-95, and then Southward along the headwaters/watershed of the Coosawhatchie River to the marshes of the Broad River back to the County Boundary line at Highway 170, including lots or parcels lying wholly or partially within 660 feet of the centerline of Highway 170 and Highway 462 and Bees Creek, and 2), the area known as the Okeetee Club, as depicted on the attached drawing labeled Euhaw Broad River Planning Area, are temporarily suspended and a temporary moratorium established in order for the County, through its officials and staff and any other agents or contractors to have adequate time and opportunity to study, analyze, and make recommendations to the Council concerning the consequences and impact of development in this area, including the amendment of the zoning regulations and maps for this area. For purposes of determining whether a subdivision consists of four (4) lots or more, the number of lots shall be determined by the number of lots in the entire planned subdivision development including all phases of the development and including the parent residual lot. Serial subdivisions of the same property are not allowed, i.e., subdividing a parent parcel into 4 lots, then re-subdividing the new lots again. Permits or applications for signage, both on-premise and off-premise within 660 feet of the centerline of Highway 170, Highway 462 and Bees Creek are included in the temporary moratorium.

[PLANNING AREA ALTERNATIVE B] All activities by the County, including County staff and any of the County's agents or boards or commissions, in connection with the acceptance, review, processing and granting of applications for approvals, permits or permissions related to the development, subdivision or construction of (a) residential subdivisions of four (4) lots or four (4) multi-family units or more, (b) commercial developments, or (c) signage, within the unincorporated areas of Jasper County generally described as the Euhaw Broad River Planning Area, being the unincorporated area of Jasper County including 1), the Highway 170 corridor to the municipal boundaries of Hardeeville on Highway 170, and

Northward along Highway 462 (Lowcountry Drive) , turning Westward along the Northern boundary of the Okeetee Club property to the municipal limits of the Town of Ridgeland, and then Northward along the I-95 right of way to the headwaters/watershed of the Coosawhatchie River across I-95, and then southward along the Coosawhatchie River headwaters/watershed to the marshes of the Broad River back to the County boundary line at Highway 170, including lots or parcels lying wholly or partially within 660 feet of the centerline of Highway 170 and Highway 462, and 2), the area known as the Okeetee Club, as depicted on the attached drawing labeled Euhaw Broad River Planning Area, are temporarily suspended and a temporary moratorium established in order for the County, through its officials and staff and any other agents or contractors to have adequate time and opportunity to study, analyze, and make recommendations to the Council concerning the consequences and impact of development in this area, including the amendment of the zoning regulations and maps for this area. For purposes of determining whether a subdivision consists of four (4) lots or more, the number of lots shall be determined by the number of lots in the entire planned subdivision development including all phases of the development and including the parent residual lot. Serial subdivisions of the same property are not allowed, i.e., subdividing a parent parcel into 4 lots, then re-subdividing the new lots again. Permits or applications for signage, both on-premise and off-premise within 660 feet of the centerline of Highway 170 and Highway 462 are included in the temporary moratorium.

2. Moratorium Period/Staff Reporting. TERM ALTERNATIVES

This temporary suspension and moratorium shall remain in effect for one hundred eighty (180) [two hundred seventy (270)] days from the date of third reading of this Ordinance unless repealed or extended by County Council. During the temporary suspension and moratorium, staff shall provide status reports on the progress made completing the studies,

analyses and recommendations as provided for in Section 1 above in order to determine whether the temporary suspension and moratorium may need to be extended by Ordinance to provide adequate time to complete the studies, analyses and implement any changes to the Comprehensive Plan and zoning/development regulations.

3. **Pending Ordinance Effective Date.** Applications for permits, plats or permissions of sufficient form and content and substantially complete as determined by the County staff, received by the County prior to the date of first reading of the adoption of this Ordinance, may be reviewed and processed by the County. Otherwise, the provisions of this Ordinance shall be effective under the pending ordinance doctrine from the date of approval of the first reading and the announcement of Council intention to hold a public hearing, and any permit, application or plat accepted for filing by the Department of Development Services will be deemed in error, null and void and of no effect whatsoever.
4. **Exceptions.** The moratorium imposed in Section 1 of this Ordinance and prohibition of consideration of permits, plans or approvals shall not affect or apply to:
 - a. Any permits or approvals previously issued or submitted prior to the date of approval of first reading of this Ordinance;
 - b. The issuance of permits or site plan reviews that have received preliminary or final plat approval by the Planning Commission or the Development Services Department.
 - c. Projects that have established vested rights under Appendix A, Article 20 of the Jasper County Code of Ordinances, Section 20:1 through 20:6, and/or Article 11 of the South Carolina Local Government Planning Enabling Act of 1994, as amended, including

those properties included within a County-approved and filed Development Agreement adopted pursuant to Chapter 31 of Title 6 of the S.C. Code of Laws, as amended.

- d. All county, state and/or federal funded projects are not subject to this temporary moratorium and suspension.
- e. Individual, single family detached or attached dwellings or single family developments that are less than four (4) building lots or parcels, or less than four (4) multi-family residential units.
- f. Any properties with pending ordinances under consideration by Jasper County Council as of the date of approval of first reading of this Ordinance.

5. **Severability.** If any section, clause, paragraph, sentence or phrase of this ordinance, or the application thereof to any person or circumstances shall, for any reason, be held to be invalid or unconstitutional, such invalid section, clause, paragraph, sentence, phrase or application is hereby declared to be severable; and any such invalid or unconstitutional section, clause, paragraph, sentence, phrase or application shall in no way affect the remainder of this ordinance; and it is hereby declared to be the intention of the County Council that the remainder of this ordinance would have been passed notwithstanding the invalidity or unconstitutionality of any section, clause, paragraph, sentence or phrase thereof.

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

Martin L. Sauls, IV
Chairman

ATTEST:

Wanda Simmons
Clerk to Council

ORDINANCE: # 2023-__

First Reading: _____

Public Hearing: _____

Second Public Hearing: _____

Second Reading: _____

Third Reading: _____

Adopted: _____

Reviewed for form and draftsmanship by the Jasper County Attorney.

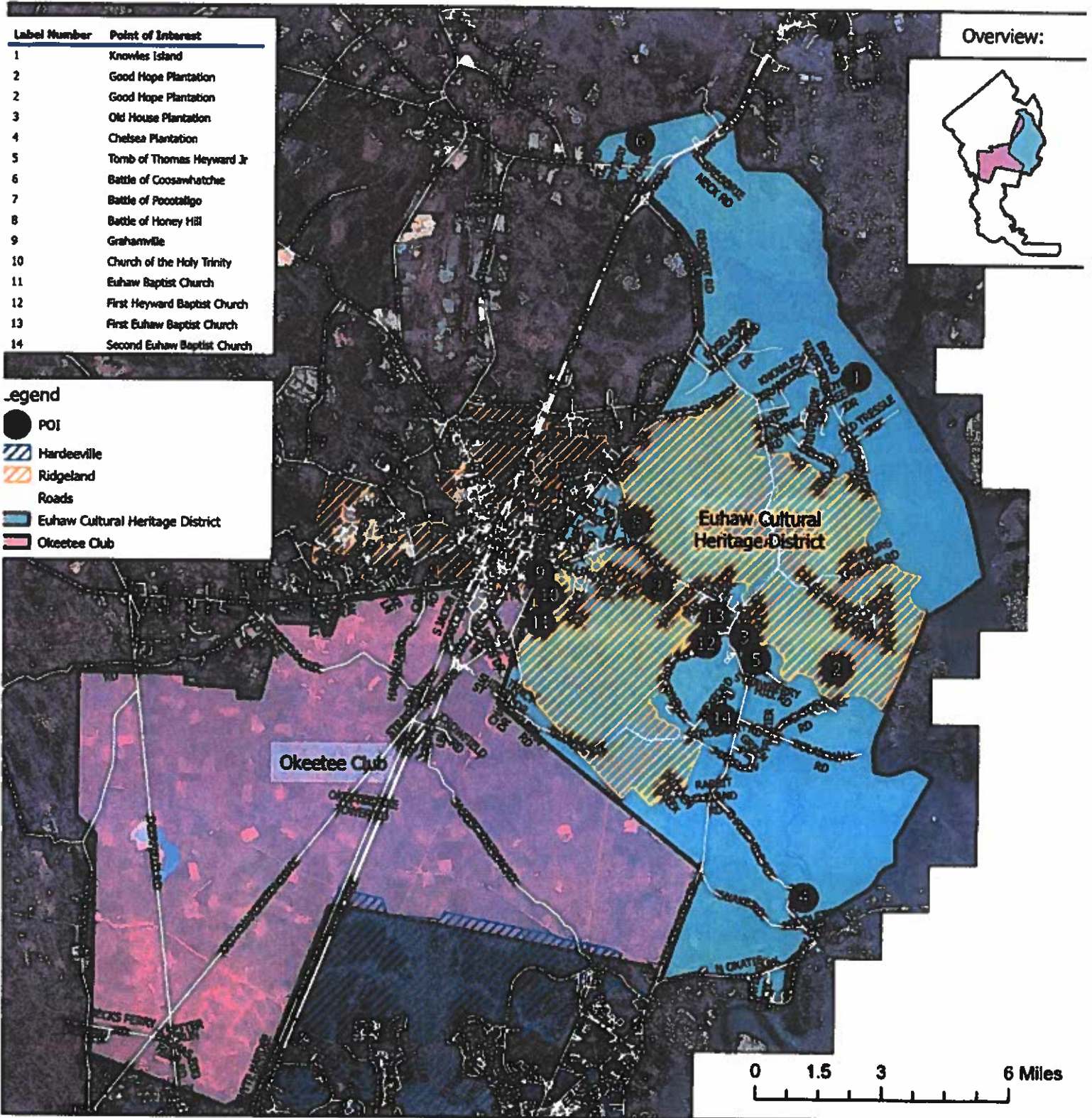
David Tedder

Date



Euhaw Broad River Planning Area

Jasper County, South Carolina

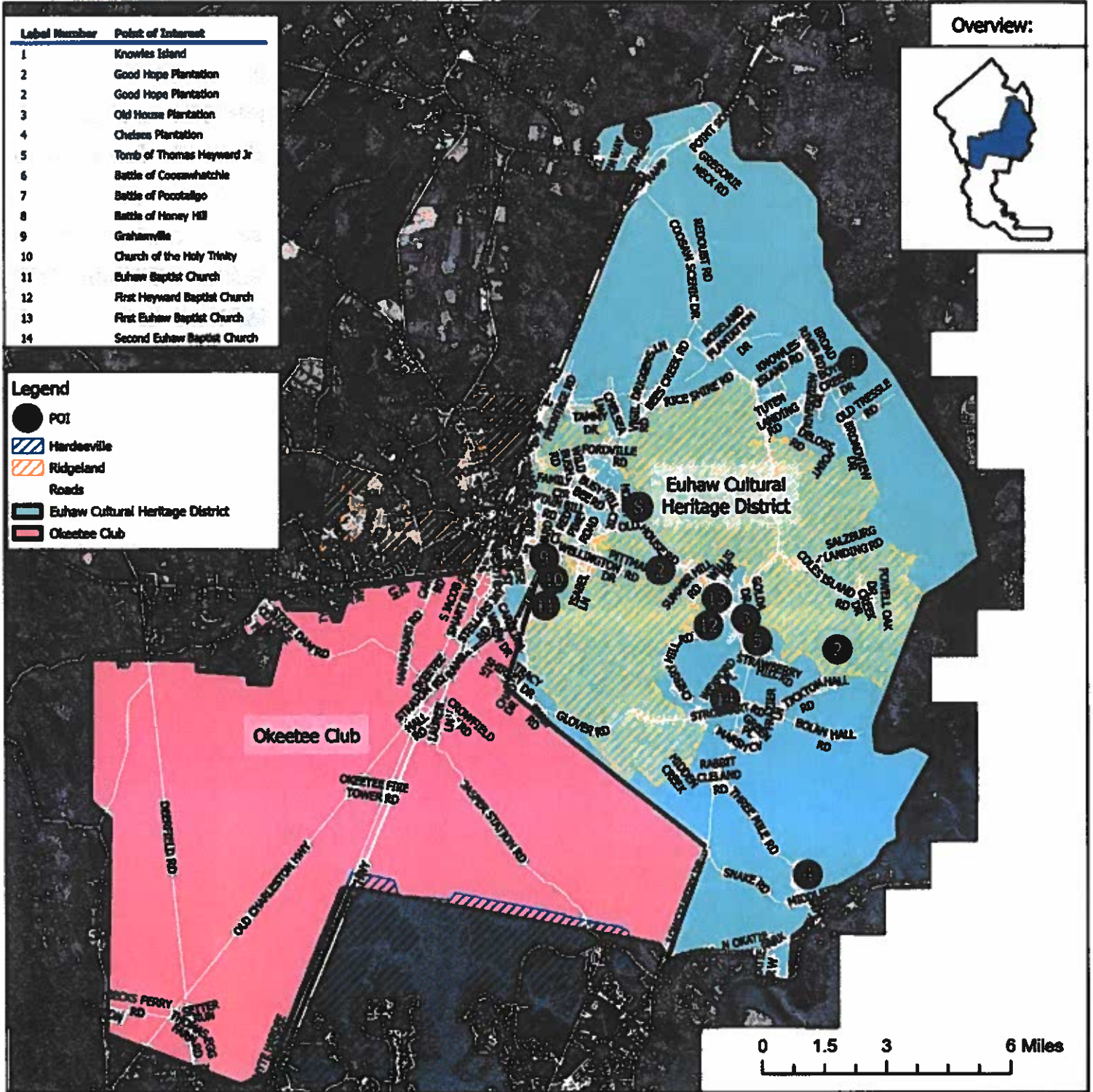




ALT "B"

Euhaw Broad River Planning Area

Jasper County, South Carolina



AGENDA

ITEM # 10

**STATE OF SOUTH CAROLINA
COUNTY OF JASPER**

ORDINANCE # O-2023-08

**AN ORDINANCE
OF JASPER COUNTY COUNCIL**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

[END OF ORDINANCE]
[SIGNATURE PAGE FOLLOWS]

Enacted and approved, in a meeting duly assembled, this 15th day of May, 2023.

JASPER COUNTY, SOUTH CAROLINA

By:

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

[SEAL]

ATTEST:

By:

Wanda Simmons, Clerk to County Council
Jasper County, South Carolina

Ordinance # O-2023-08

First Reading: April 21, 2023
Second Reading: May 1, 2023
Public Hearing: May 15, 2023
Third Reading: May 15, 2023

Reviewed for form and draftsmanship by the Jasper County Attorney.

David Tedder

Date

EXHIBIT A

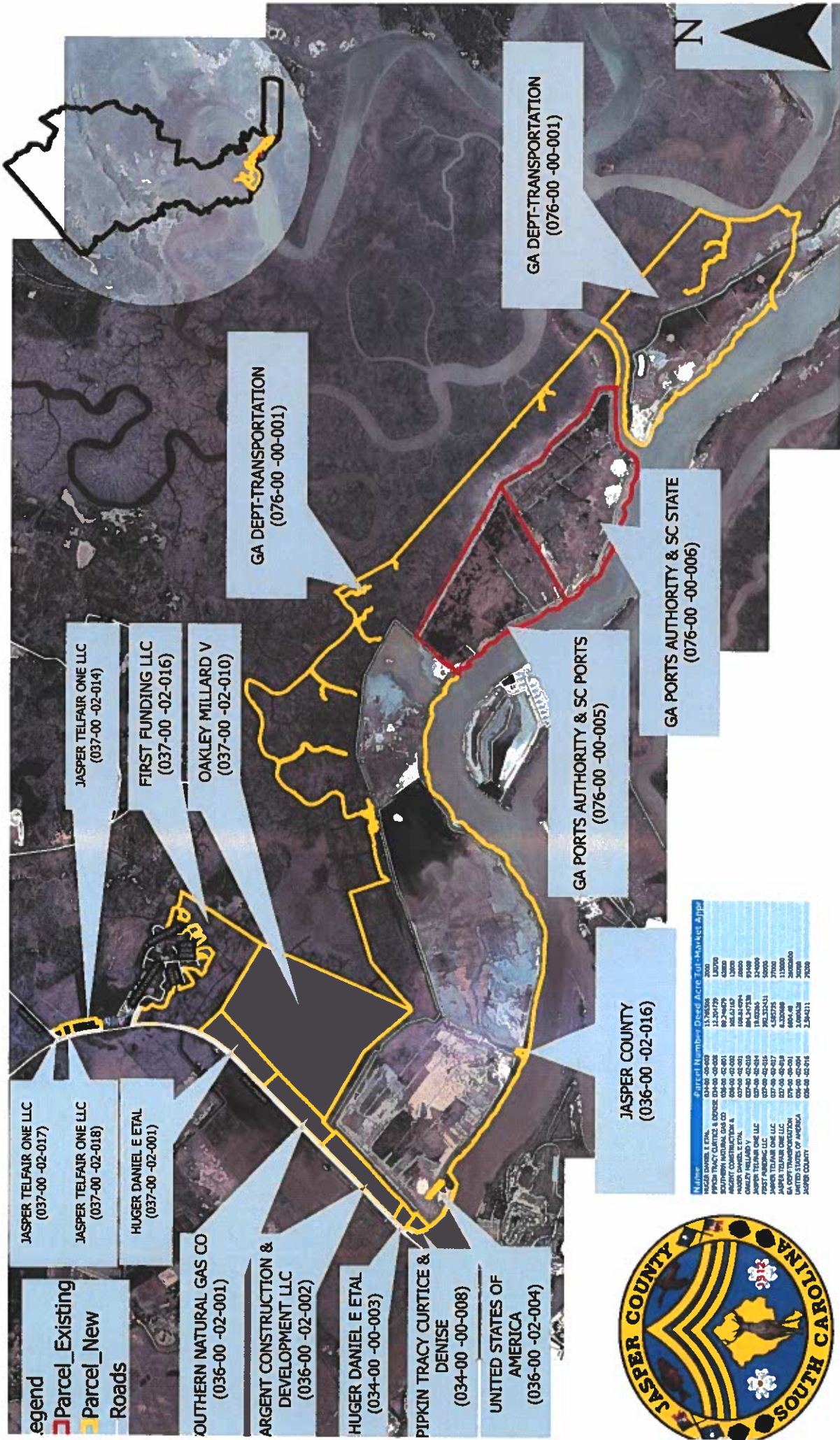
Legal Description of the JOT Property

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

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

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

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



JASPER TELFAIR ONE LLC
(037-00 -02-017)
JASPER TELFAIR ONE LLC
(037-00 -02-018)

HUGER DANIEL E ETAL
(037-00 -02-001)

JASPER TELFAIR ONE LLC
(037-00 -02-014)

FIRST FUNDING LLC
(037-00 -02-016)

OAKLEY MILLARD V
(037-00 -02-010)

GA DEPT-TRANSPORTATION
(076-00 -00-001)

GA DEPT-TRANSPORTATION
(076-00 -00-001)

GA PORTS AUTHORITY & SC STATE
(076-00 -00-006)

GA PORTS AUTHORITY & SC PORTS
(076-00 -00-005)

JASPER COUNTY
(036-00 -02-016)

- Legend
- Parcel_Existing
- Parcel_New
- Roads

SOUTHERN NATURAL GAS CO
(036-00 -02-001)

ARGENT CONSTRUCTION &
DEVELOPMENT LLC
(036-00 -02-002)

HUGER DANIEL E ETAL
(034-00 -00-003)

PIPKIN TRACY CURTICE &
DENISE
(034-00 -00-008)

UNITED STATES OF
AMERICA
(036-00 -02-004)

Address	Parcel Number	Deed Acct	Tax-Markets	Appra
HUGER DANIEL E ETAL	034-00-00-003	15,768,006	2000	
PIPKIN TRACY CURTICE & DENISE	034-00-00-008	12,207,779	18,000	
ARGENT CONSTRUCTION & DEVELOPMENT LLC	036-00-02-002	585,21787	13,000	
HUGER DANIEL E ETAL	034-00-00-003	108,84,8994	8000	
JASPER TELFAIR ONE LLC	037-00-02-016	18,325,281	15,500	
FIRST FUNDING LLC	037-00-02-016	292,325,411	5000	
JASPER TELFAIR ONE LLC	037-00-02-017	4,582,725	27000	
JASPER TELFAIR ONE LLC	037-00-02-018	1,576,800	10,000	
GA DEPT-TRANSPORTATION	076-00-00-004	600,048	24,000,000	
UNITED STATES OF AMERICA	036-00-02-004	3,000,000	2000	
JASPER COUNTY	036-00-02-016	2,584,411	2000	



AGENDA

ITEM # 11

**STATE OF SOUTH CAROLINA
COUNTY OF JASPER
Ordinance O-2023-09
An Ordinance
of Jasper County Council**

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

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

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

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

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

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

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

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

REVENUES

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

APPROPRIATIONS

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

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

	Millage
County (less Emergency Services)	46.50
Emergency Services	93.50
County Debt	12.00
School	183.45
School Debt	<u>25.00</u>
Total Mills	360.45
 Cherry Point Fire District	 31.00

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Jasper County Council

BY:

L. Martin Sauls IV, Chairman

Barbara Clark, Vice Chairman

Alvin Adkins, Councilman

John Kemp, Councilman

Coy Garbade, Councilman

ATTEST:

Wanda Simmons,
Clerk to Council

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

Reviewed for form and draftsmanship by the Jasper County Attorney.

David Tedder

Date

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

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

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

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

Jasper County
 Budget FY23-24
 2nd Reading
 Monday, May 15, 2023

<u>Description</u>	<u>Account #</u>	<u>Beq. Balance</u>	<u>Incr./Decr.</u>	<u>End. Balance</u>	<u>Explanation</u>
Budget Balance as of 1st Reading		\$ (51,282,823)			
Changes to budget:					
Revenue					
Revenue--Property Tax Revenue	170-1502		224,400		Correction for one mill
Revenue--Cash Carry-Forward	170-1590		(226,284)		Additional budgeted items not spent in FY23 but carried forward
Revenue--Cash Carry-Forward	170-1590		(90,000)		Carry-Forward of generator at Mead Road
Budget Balance as of 2nd Reading			(91,884)	(51,374,707)	
Budget Balance as of 1st Reading		\$ 51,282,823			
Expenditures					
Fire/Rescue--Overtime	46-2020	407,000	103,000		Overtime should be at least equal to FY23
Fire/Rescue--Maintenance Contracts	46-2400	297,000	42,900		Increase for additional AED units
Administration--Vehicle Allowance	51-2305	96,000	(86,400)		Correction for typographical error
EMS Administration--New Personnel	56-2005	-	52,500		Correction for funding of position
Detention Center--Salaries and Wages	58-2000	1,460,000	(10,000)		Correction for typographical error
Detention Center--Cost of Living Adjustment	58-2008	93,000	(18,500)		Decrease 20% new hires
Magistrate--Equipment	64-2430	1,000	6,500		Metal detector and recording system
SC MIAP Assessment	90-4500	59,297	1,884		Received late notice with the FY24 amount
Budget Balance as of 2nd Reading			91,884	51,374,707	

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
REVENUE						
Department 048 - EMERGENCY TELECOMMUNICATIONS						
Fines & Fees						
1523	911 FEES	552,000.00	552,000.00	.00	.00	541,000.00
	<i>Fines & Fees Totals</i>	\$552,000.00	\$552,000.00	\$0.00	\$0.00	\$541,000.00
Miscellaneous						
1536	RADIO FEES	10,000.00	10,000.00	22,456.74	.00	10,000.00
1580	DISPATCHER SALARY REIMB.	19,122.00	19,122.00	57,368.25	.00	29,184.00
	<i>Comments</i>					
Level						
Administrative						
	The Town of Ridgeland has one year left in a five year agreement to reimburse the County for its portion of the Motorola Spillman contract. The total amount is \$29,184.00					
	<i>Miscellaneous Totals</i>	\$29,122.00	\$29,122.00	\$79,824.99	\$0.00	\$39,184.00
Department 048 - EMERGENCY TELECOMMUNICATIONS Totals		\$581,122.00	\$581,122.00	\$79,824.99	\$0.00	\$580,184.00
Department 053 - TAX COLLECTOR						
Fines & Fees						
1506	DELINQUENT TAX FEES	100,000.00	100,000.00	45,261.45	100,000.00	100,000.00
	<i>Fines & Fees Totals</i>	\$100,000.00	\$100,000.00	\$45,261.45	\$100,000.00	\$100,000.00
Department 053 - TAX COLLECTOR Totals		\$100,000.00	\$100,000.00	\$45,261.45	\$100,000.00	\$100,000.00
Department 054 - CHERRY POINT FIRE DEPT.						
Taxes						
1501	CHERRY PT. FIRE DISTRICT	971,060.00	971,060.00	739,409.21	.00	926,700.00
	<i>Taxes Totals</i>	\$971,060.00	\$971,060.00	\$739,409.21	\$0.00	\$926,700.00
Department 054 - CHERRY POINT FIRE DEPT. Totals		\$971,060.00	\$971,060.00	\$739,409.21	\$0.00	\$926,700.00
Department 055 - BUSINESS LICENSES						
Fines & Fees						
1600	BUSINESS LICENSE FEES	575,000.00	575,000.00	393,690.14	575,000.00	575,000.00
1603	SIGN FEES	40,000.00	40,000.00	599.55	40,000.00	40,000.00
	<i>Fines & Fees Totals</i>	\$615,000.00	\$615,000.00	\$394,289.69	\$615,000.00	\$615,000.00
Department 055 - BUSINESS LICENSES Totals		\$615,000.00	\$615,000.00	\$394,289.69	\$615,000.00	\$615,000.00
Department 056 - EMERGENCY SERVICES						
Fines & Fees						
1517	EMS REVENUE	1,080,000.00	1,080,000.00	646,777.30	.00	950,000.00
	<i>Comments</i>					
Level						
Administrative						
	YTD 2023 annualized					
	<i>Fines & Fees Totals</i>	\$1,080,000.00	\$1,080,000.00	\$646,777.30	\$0.00	\$950,000.00

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
	Department 046 - FIRE & RESCUE					
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	131,000.00	131,000.00	120,704.01	297,000.00	339,900.00
	Comments					
	Level					
	Department Request					
	Comment					
	Sustain \$ 131K seek additional increase of \$ 141K per year for advance cardiac life support equipment (transport ventilators and auto pulse CPR units)- Annual Payment					
	PPE Gear Lease Payment- \$ 25K					
5095	BUILDING REPAIRS	200,000.00	200,000.00	157,451.56	200,000.00	200,000.00
	REPAIRS & MAINTENANCE Totals	\$755,000.00	\$755,000.00	\$693,968.90	\$997,000.00	\$1,039,900.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	75,000.00	75,000.00	61,519.86	265,000.00	265,000.00
	TRAVEL & TRAINING Totals	\$75,000.00	\$75,000.00	\$61,519.86	\$265,000.00	\$265,000.00
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	.00	.00	7,980.07	.00	.00
2670	MEMBERSHIP & DUES	6,000.00	6,000.00	979.99	6,000.00	6,000.00
3430	MEDICAL CONTROL PHYSICIAN	17,500.00	17,500.00	16,000.00	30,000.00	30,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	MCP contract due for renewal will need to execute RFP process. Requesting enough funds to secure a board certified emergency medicine physician					
4130	FIREMEN-SUPPLEMENTAL INSURANCE	60,000.00	60,000.00	35,337.52	60,000.00	60,000.00
4200	VOLUNTEER PAY	50,000.00	50,000.00	45,479.51	50,000.00	50,000.00
5055	FIREFIGHTER PHYSICALS	45,000.00	45,000.00	10,609.00	45,000.00	45,000.00
	CONTRACT SERVICES Totals	\$178,500.00	\$178,500.00	\$116,386.09	\$191,000.00	\$191,000.00
	CAPITAL EXPENDITURES					
2307	NEW VEHICLES	804,072.00	1,514,664.00	1,263,072.00	1,500,000.00	925,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	1. Aircraft Rescue Firefighting Response Vehicle (Used) \$350,000					
	2. New Tanker- \$ 400K					
	3. New Type 1 Ambulance- \$ 355K					
	4. Remount Ambulance- \$ 175K					
	5. (2) Battalion Response Vehicles- \$ 200K					
	6. (5) Ford F-150 Crew 4x4- \$ 375K					

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 047 - COMMUNITY RISK REDUCTION DEPT.						
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	8,621.00	8,621.00	6,575.40	.00	11,000.00
2036	S.C. RETIREMENT-EMPLOYER	.00	.00	4,419.81	.00	.00
2038	POLICE OFFICER RET.-EMPLOYER	15,400.00	15,400.00	13,212.50	.00	30,000.00
2040	MEDICAL INSURANCE	20,554.00	20,554.00	19,826.77	.00	36,000.00
2060	WORKER'S COMPENSATION	7,400.00	7,400.00	5,116.62	.00	6,000.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$51,975.00	\$51,975.00	\$49,151.10	\$0.00	\$83,000.00
<i>UTILITIES</i>						
2100	TELEPHONE	.00	.00	.00	3,500.00	3,500.00
	Comments Level					
	Department Request					
	To cover the cost of cell phones and field reporting devices along with data plans					
	<i>UTILITIES Totals</i>	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00
<i>MATERIALS & SUPPLIES</i>						
2430	EQUIPMENT	26,000.00	26,000.00	18,881.68	26,000.00	26,000.00
2460	COMPUTER EQUIPMENT	4,000.00	4,000.00	4,004.68	4,000.00	4,000.00
2645	UNIFORMS	1,500.00	1,500.00	542.69	7,500.00	7,500.00
	Comments Level					
	Department Request					
	Need for variable uniform to span diverse operations. These include public education, industrial inspection, cause and determination investigations.					
5045	EMERGENCY EQUIPMENT	50,000.00	50,000.00	27,106.40	50,000.00	50,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$81,500.00	\$81,500.00	\$50,535.45	\$87,500.00	\$87,500.00
<i>REPAIRS & MAINTENANCE</i>						
2400	MAINTENANCE CONTRACTS	2,500.00	2,500.00	.00	125,000.00	125,000.00
	Comments Level					
	Department Request					
	Acquisition of software to improve workflow process between code enforcement, fire marshals office, building, planning and zoning, tax assessors and business licenses.					
	<i>REPAIRS & MAINTENANCE Totals</i>	\$2,500.00	\$2,500.00	\$0.00	\$125,000.00	\$125,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 047 - COMMUNITY RISK REDUCTION DEPT.						
TRAVEL & TRAINING						
2610	TRAVEL & TRAINING	6,000.00	6,000.00	1,849.00	9,000.00	9,000.00
	Comments Level					
	Department Request					
	Increasing certification status of all personnel in community risk reduction division.					
	TRAVEL & TRAINING Totals	\$5,000.00	\$6,000.00	\$1,849.00	\$9,000.00	\$9,000.00
CONTRACT SERVICES						
2670	MEMBERSHIP & DUES	.00	.00	.00	4,000.00	4,000.00
	Comments Level					
	Department Request					
	International Association of Arson Investigators					
	International Code Council					
	National Fire Protection Association					
	ETC					
	CONTRACT SERVICES Totals	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
Department 047 - COMMUNITY RISK REDUCTION		\$314,675.00	\$314,675.00	\$192,932.16	\$477,350.00	\$511,900.00
DEPT. Totals						
Department 048 - EMERGENCY TELECOMMUNICATIONS						
SALARIES & WAGES						
2000	SALARIES & WAGES	405,600.00	405,600.00	324,874.07	794,000.00	734,000.00
	Comments Level					
	Department Request					
	4 FTE shift supervisors; 12 FTE telecommunications officers, communications manager, radio communications tech specialist.					
	Administrative					
	Updated for salary and wage increases approved by the County Council on					
2001	PART-TIME SALARIES	75,000.00	75,000.00	43,172.83	75,000.00	123,000.00
	Comments Level					
	Department Request					
	Sustain previous fiscal year adopted.					
2005	NEW PERSONNEL	186,747.00	186,747.00	.00	66,500.00	.00
	Comments Level					
	Department Request					
	Request to hire a full time training officer and terminal agency coordinator position. This position is responsible for FBI NCIC CJIS compliance, SCCJA certification processes, continuing education processes for all 911 communications personnel.					

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024



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

Budget Worksheet Report

Budget Year 2024

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

Comments Level Comment
 Department Request This is for the building repairs and expansion.
 Administrative Capital projects will be determined by the County Council and funded at a later date.

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 050 - COUNTY COUNCIL						
CONTRACT SERVICES						
2670	MEMBERSHIP & DUES	500.00	500.00	7,397.17	.00	7,400.00
	Comments					
	Level					
	Administrative					
	Comment					
	South Carolina Association of Counties--\$7,200					
	Jasper County Chamber of Commerce--\$200					
	CONTRACT SERVICES Totals	\$1,700.00	\$1,700.00	\$8,412.39	\$51,200.00	\$58,600.00
	CAPITAL EXPENDITURES					
2307	NEW VEHICLES	7,100.00	7,100.00	8,008.66	10,100.00	.00
	CAPITAL EXPENDITURES Totals	\$7,100.00	\$7,100.00	\$8,008.66	\$10,100.00	\$0.00
	DEBT PAYMENTS					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	.00	7,500.00
	DEBT PAYMENTS Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
	OTHER FINANCING USES					
2831	DISCRETIONARY FUNDS	5,000.00	5,000.00	4,300.00	5,000.00	5,000.00
	OTHER FINANCING USES Totals	\$5,000.00	\$5,000.00	\$4,300.00	\$5,000.00	\$5,000.00
	Department 050 - COUNTY COUNCIL Totals	\$283,100.00	\$283,100.00	\$273,821.04	\$335,800.00	\$376,170.00
	Department 051 - ADMINISTRATION					
	SALARIES & WAGES					
2000	SALARIES & WAGES	175,000.00	175,000.00	161,779.77	191,400.00	191,400.00
2088	COST OF LIVING ADJUSTMENT	10,800.00	10,800.00	.00	.00	9,600.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
	SALARIES & WAGES Totals	\$185,800.00	\$185,800.00	\$161,779.77	\$191,400.00	\$201,000.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	13,300.00	13,300.00	12,269.13	15,400.00	15,400.00
2036	S.C. RETIREMENT-EMPLOYER	29,000.00	29,000.00	26,838.56	41,500.00	41,500.00
2040	MEDICAL INSURANCE	28,700.00	28,700.00	18,883.31	30,200.00	30,200.00
2050	TORT INSURANCE	1,100.00	1,100.00	785.87	1,100.00	1,100.00
2060	WORKER'S COMPENSATION	8,600.00	8,600.00	5,961.00	4,500.00	6,000.00
	EMPLOYEE BENEFITS Totals	\$80,700.00	\$80,700.00	\$64,737.87	\$92,700.00	\$94,200.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 051 - ADMINISTRATION						
UTILITIES						
2100	TELEPHONE	55,000.00	55,000.00	20,481.96	55,000.00	25,000.00
2825	UTILITIES	62,100.00	62,100.00	57,306.87	68,500.00	68,500.00
	<i>UTILITIES Totals</i>	\$117,100.00	\$117,100.00	\$77,788.83	\$123,500.00	\$93,500.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	4,000.00	4,000.00	1,715.81	4,000.00	4,000.00
2440	OFFICE EQUIPMENT	800.00	800.00	.00	1,000.00	1,000.00
2460	COMPUTER EQUIPMENT	2,500.00	2,500.00	3,444.31	2,500.00	2,500.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$7,300.00	\$7,300.00	\$5,160.12	\$7,500.00	\$7,500.00
	REPAIRS & MAINTENANCE					
2300	GAS, OIL, & GREASE	2,600.00	2,600.00	2,738.05	3,700.00	3,700.00
2305	VEHICLE ALLOWANCE	7,200.00	7,200.00	.00	9,600.00	9,600.00
2320	VEHICLE MAINTENANCE	1,200.00	1,200.00	49.63	1,200.00	1,870.00
	<i>REPAIRS & MAINTENANCE Totals</i>	11,000.00	11,000.00	2,787.68	14,500.00	15,070.00
2400	MAINTENANCE CONTRACTS	16,000.00	16,000.00	5,788.38	16,000.00	16,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$27,000.00	\$27,000.00	\$8,576.06	\$30,500.00	\$31,170.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	5,000.00	5,000.00	6,699.64	6,800.00	6,800.00
	<i>TRAVEL & TRAINING Totals</i>	\$5,000.00	\$5,000.00	\$6,699.64	\$6,800.00	\$6,800.00
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	5,000.00	5,000.00	8,020.95	5,000.00	5,000.00
2405	CONTRACTUAL SERVICES	14,000.00	14,000.00	10,378.00	14,000.00	14,000.00
2670	MEMBERSHIP & DUES	1,600.00	1,600.00	1,750.93	2,000.00	2,000.00
2820	PUBLIC BUILDING INSURANCE	10,000.00	10,000.00	22,931.76	10,000.00	10,000.00
	<i>CONTRACT SERVICES Totals</i>	\$30,600.00	\$30,600.00	\$43,081.64	\$31,000.00	\$31,000.00
	CAPITAL EXPENDITURES					
2307	NEW VEHICLES	18,100.00	18,100.00	6,693.26	18,100.00	.00
	<i>CAPITAL EXPENDITURES Totals</i>	\$18,100.00	\$18,100.00	\$6,693.26	\$18,100.00	\$0.00
	DEBT PAYMENTS					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	.00	7,000.00
	<i>DEBT PAYMENTS Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
	<i>Department 051 - ADMINISTRATION Totals</i>	\$471,600.00	\$471,600.00	\$374,517.19	\$501,500.00	\$472,170.00

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 052 - DATA PROCESSING						
CONTRACT SERVICES						
2510	AUDITOR, TREASURER, TAX COLLECTOR SOFTWARE	285,000.00	285,000.00	219,733.33	.00	312,000.00
	Comments					
	Level					
	Administrative					
	PublicIQ Software agreement for July 1, 2023 - Jun 30, 2024					
2515	NEW WORLD SOFTWARE MAINT.	80,000.00	80,000.00	80,584.47	87,000.00	87,000.00
	Comments					
	Level					
	Department Request					
	Current year amount + 8% inflation (CPI)					
2520	PAYROLL PROCESSING	57,000.00	57,000.00	56,124.65	.00	65,400.00
	Comments					
	Level					
	Administrative					
	Estimate \$2,400 per pay period (\$7.16/employee) + \$3,000 for W2 processing					
	CONTRACT SERVICES Totals	\$422,000.00	\$422,000.00	\$356,442.45	\$87,000.00	\$464,400.00
	Department 052 - DATA PROCESSING Totals	\$422,000.00	\$422,000.00	\$356,442.45	\$87,000.00	\$464,400.00
Department 053 - TAX COLLECTOR						
SALARIES & WAGES						
2000	SALARIES & WAGES	116,000.00	116,000.00	99,096.44	126,100.00	126,100.00
2008	COST OF LIVING ADJUSTMENT	7,200.00	7,200.00	.00	.00	6,300.00
	Comments					
	Level					
	Administrative					
	5% cost of living increase					
2020	OVERTIME	.00	.00	485.17	.00	.00
	SALARIES & WAGES Totals	\$123,200.00	\$123,200.00	\$99,581.61	\$126,100.00	\$132,400.00
EMPLOYEE BENEFITS						
2030	FICA-EMPLOYER CONTRIB.	8,900.00	8,900.00	7,329.18	9,700.00	9,700.00
2036	S.C. RETIREMENT-EMPLOYER	19,200.00	19,200.00	16,635.22	23,700.00	23,700.00
2040	MEDICAL INSURANCE	24,100.00	24,100.00	13,156.99	15,700.00	15,700.00
2050	TORT INSURANCE	1,100.00	1,100.00	785.87	1,100.00	1,100.00
2060	WORKER'S COMPENSATION	5,700.00	5,700.00	3,924.38	3,500.00	4,000.00
	EMPLOYEE BENEFITS Totals	\$59,000.00	\$59,000.00	\$41,831.64	\$53,700.00	\$54,200.00

Budget Worksheet Report

Budget Year 2024

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



Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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



Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
	Department 056 - EMERGENCY SERVICES					
	SALARIES & WAGES					
2001	PART-TIME SALARIES	.00	.00	.00	20,800.00	20,800.00
	Comments					
	Level					
	Department Request					
	Comment					
2005	NEW PERSONNEL	.00	.00	.00	145,000.00	52,500.00
	Comments					
	Level					
	Department Request					
	Comment					
	Grant funded part time employees and emergency management planning and coordinating					
2008	COST OF LIVING ADJUSTMENT	16,800.00	16,800.00	.00	.00	12,800.00
	Comments					
	Level					
	Department Request					
	Comment					
	GIS Specialist for 911/MSAG/CAD Parceling/Shape, file and response district provisioning-52.6K					
	Finance Specialist; assist in financial tracking of expenditures for all operational divisions within EMS - 50K					
	General Services- assist in installing, maintaining road signs, general building repairs					
	Remove all new personnel except GIS/ES911--salary & wage \$40K + \$12.5 benefits and other costs associated with new personnel					
2020	OVERTIME	.00	.00	421.40	1,000.00	1,000.00
	Comments					
	Level					
	Department Request					
	Comment					
	Staff do not generally receive OT, however there may be some instances where it could be encountered					
	SALARIES & WAGES Totals	\$237,000.00	\$237,000.00	\$235,718.67	\$404,685.00	\$322,100.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	20,617.00	20,617.00	16,415.33	.00	19,700.00
2036	S.C. RETIREMENT-EMPLOYER	39,000.00	39,000.00	37,290.55	.00	48,200.00
2038	POLICE OFFICER RET.-EMPLOYER	.00	.00	74,035.28	.00	.00
2040	MEDICAL INSURANCE	39,000.00	39,000.00	30,285.95	.00	37,300.00
2050	TORT INSURANCE	2,300.00	2,300.00	7,924.19	.00	8,200.00
2060	WORKER'S COMPENSATION	13,300.00	13,300.00	10,686.28	.00	.00
	EMPLOYEE BENEFITS Totals	\$114,217.00	\$114,217.00	\$176,637.58	\$0.00	\$113,400.00



Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024



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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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



Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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



Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024



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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
	Department 061 - FINANCE					
	MATERIALS & SUPPLIES					
	<i>MATERIALS & SUPPLIES Totals</i>					
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	\$7,000.00	\$7,000.00	\$4,048.16	\$8,000.00	\$8,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>					
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	4,000.00	4,000.00	2,659.28	4,000.00	4,000.00
	<i>TRAVEL & TRAINING Totals</i>					
	CONTRACT SERVICES					
2405	CONTRACTUAL SERVICES	\$4,000.00	\$4,000.00	\$2,659.28	\$4,000.00	\$4,000.00
2670	MEMBERSHIP & DUES	3,500.00	3,500.00	886.40	3,500.00	3,500.00
	<i>CONTRACT SERVICES Totals</i>					
	Department 061 - FINANCE Totals	\$3,500.00	\$3,500.00	\$886.40	\$3,500.00	\$3,500.00
	Department 062 - INTERDEPARTMENTAL					
	SALARIES & WAGES					
2012	SALARY ADJUSTMENTS	6,000.00	6,000.00	8,742.50	9,000.00	9,000.00
	<i>SALARIES & WAGES Totals</i>					
	EMPLOYEE BENEFITS					
2040	MEDICAL INSURANCE	1,000.00	1,000.00	385.00	1,000.00	1,360.00
2065	ARPA PREMIUM PAY AND VACCINE INCENTIVE	\$7,000.00	\$7,000.00	\$9,127.50	\$10,000.00	\$10,360.00
2080	UNEMPLOYMENT BENEFITS	\$283,600.00	\$283,600.00	\$224,403.74	\$300,600.00	\$300,560.00
	<i>EMPLOYEE BENEFITS Totals</i>					
	UTILITIES					
2100	TELEPHONE	40,000.00	40,000.00	.00	40,000.00	40,000.00
2825	UTILITIES	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00
	<i>UTILITIES Totals</i>					
	PROFESSIONAL SERVICES					
2800	AUDIT SERVICES	495,000.00	495,000.00	373,667.21	495,000.00	465,000.00
3772	CONSULTING SERVICES	.00	.00	508.45	.00	.00
	<i>PROFESSIONAL SERVICES Totals</i>					
	Department 061 - FINANCE Totals	10,000.00	10,000.00	.00	10,000.00	10,000.00
	Department 062 - INTERDEPARTMENTAL	\$505,000.00	\$505,000.00	\$374,175.66	\$505,000.00	\$475,000.00
	<i>Department 062 - INTERDEPARTMENTAL Totals</i>					
	Public relations consultant \$20K, employee EAP \$7K, Construction consultant \$25K, Fee-in-Lieu consultant \$35K, Payroll consultant \$24K, EEOC plan \$15K, Regional Jail Study \$20K, Space Use Study \$50K and Other \$30K	12,000.00	12,000.00	8,317.20	12,000.00	12,000.00
	<i>Department 062 - INTERDEPARTMENTAL Totals</i>					
	PROFESSIONAL SERVICES Totals	55,200.00	55,200.00	36,527.55	47,000.00	47,000.00
	<i>PROFESSIONAL SERVICES Totals</i>					
	CONSULTING SERVICES	\$67,200.00	\$67,200.00	\$44,844.75	\$59,000.00	\$59,000.00
	<i>CONSULTING SERVICES Totals</i>					
	Department 061 - FINANCE Totals	83,500.00	83,500.00	84,146.54	115,500.00	115,500.00
	Department 062 - INTERDEPARTMENTAL	53,000.00	53,000.00	48,613.70	50,000.00	241,000.00
	<i>Department 062 - INTERDEPARTMENTAL Totals</i>					
	PROFESSIONAL SERVICES Totals	\$136,500.00	\$136,500.00	\$132,760.24	\$165,500.00	\$356,500.00
	<i>PROFESSIONAL SERVICES Totals</i>					

Comments
 Level
 Administrative
 Public relations consultant \$20K, employee EAP \$7K, Construction consultant \$25K, Fee-in-Lieu consultant \$35K, Payroll consultant \$24K, EEOC plan \$15K, Regional Jail Study \$20K, Space Use Study \$50K and Other \$30K

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 064 - MAGISTRATE-LEE (TRAFFIC COURT)						
PROFESSIONAL SERVICES						
2857	JURY EXPENSES	500.00	500.00	1,082.48	1,500.00	1,500.00
Comments Level	Comment					
Department Request	Due to the backlog of jury trials, we will be holding more jury trials, which was increase the amount of funds that will go towards paying the jurors. There is an overage for the current fiscal year, despite not holding as many jury trials.					
	PROFESSIONAL SERVICES Totals	\$500.00	\$500.00	\$1,082.48	\$1,500.00	\$1,500.00
MATERIALS & SUPPLIES						
2200	OFFICE SUPPLIES	3,500.00	3,500.00	2,572.71	3,500.00	3,500.00
Comments Level	Comment					
Department Request	The cost of replacing the courtroom chairs is \$75-\$100 per chairs and 30 chairs are needed. The estimated cost for all 30 chairs is \$2,450 to \$3,000, not including taxes and other fees.					
2430	EQUIPMENT	1,000.00	1,000.00	66.00	1,000.00	7,500.00
Comments Level	Comment					
Department Request	This request is for the security wand, metal detector, digital recording system for courtroom, and securing the entrances/exits into the building. The security wand is less than \$200. The metal detector is between \$300-\$450. The digital audio recording system for the courtroom is approximately \$2,000. We have received a \$10,529.25 quote for the secured entrances and exits but are awaiting other quotes.					
Administrative	\$4,500 for metal detector, \$2,000 for recording system, and \$1,000 for misc. equipment needed during the year.					
2440	OFFICE EQUIPMENT	1,000.00	1,000.00	367.09	1,000.00	1,000.00
2460	COMPUTER EQUIPMENT	1,500.00	1,500.00	1,703.64	1,500.00	1,500.00
2855	COURT EXPENSES	500.00	500.00	51.75	2,000.00	2,000.00
	MATERIALS & SUPPLIES Totals	\$7,500.00	\$7,500.00	\$4,761.19	\$9,000.00	\$15,500.00
REPAIRS & MAINTENANCE						
2400	MAINTENANCE CONTRACTS	3,000.00	3,000.00	3,200.69	4,000.00	4,000.00
	REPAIRS & MAINTENANCE Totals	\$3,000.00	\$3,000.00	\$3,200.69	\$4,000.00	\$4,000.00
TRAVEL & TRAINING						
2610	TRAVEL & TRAINING	2,100.00	2,100.00	4,120.36	.00	.00
Comments Level	Comment					
Department Request	Training costs have gone up due to the rising costs of food, registration fees and other fees connected to the conferences. This office has gone over the budget amount for travel and training and it may be necessary to increase it.					
	TRAVEL & TRAINING Totals	\$2,100.00	\$2,100.00	\$4,120.36	\$0.00	\$0.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010	GENERAL FUND					
EXPENSE						
Department 064	MAGISTRATE-LEE (TRAFFIC COURT)					
<i>CONTRACT SERVICES</i>						
2405	CONTRACTUAL SERVICES	.00	.00	.00	.00	48,483.00
<i>Comments</i>						
<i>Level</i>						
<i>Administrative</i>						
Security services and security monitoring services for magistrate office on Adams Street, Ridgeland						
2832	TRANSLATOR SERVICES	500.00	500.00	38.01	500.00	500.00
<i>CONTRACT SERVICES Totals</i>						
Department 064	MAGISTRATE-LEE (TRAFFIC COURT) Totals	\$500.00	\$500.00	\$38.01	\$500.00	\$48,983.00
<i>CONTRACT SERVICES Totals</i>						
Department 064	MAGISTRATE-LEE (TRAFFIC COURT) Totals	\$235,700.00	\$235,700.00	\$160,647.22	\$242,225.00	\$280,383.00
<i>Department 065 - PROBATE JUDGE SALARIES & WAGES</i>						
2000	SALARIES & WAGES	112,400.00	112,400.00	123,586.29	118,000.00	130,000.00
<i>Comments</i>						
<i>Level</i>						
<i>Administrative</i>						
Salary and wages + state stipend for judge						
2004	COUNTY STIPEND	26,600.00	26,600.00	.00	25,000.00	25,000.00
2008	COST OF LIVING ADJUSTMENT	8,600.00	8,600.00	.00	.00	7,800.00
<i>Comments</i>						
<i>Level</i>						
<i>Administrative</i>						
5% cost of living increase						
<i>SALARIES & WAGES Totals</i>						
		\$147,600.00	\$147,600.00	\$123,586.29	\$143,000.00	\$162,800.00
<i>EMPLOYEE BENEFITS</i>						
2030	FICA-EMPLOYER CONTRIB.	10,700.00	10,700.00	9,015.49	11,800.00	11,800.00
2036	S.C. RETIREMENT-EMPLOYER	11,500.00	11,500.00	9,829.74	6,000.00	6,000.00
2038	POLICE OFFICER RET.-EMPLOYER	13,400.00	13,400.00	14,734.08	18,400.00	18,400.00
2040	MEDICAL INSURANCE	23,000.00	23,000.00	19,069.73	25,300.00	25,300.00
2050	TORT INSURANCE	1,300.00	1,300.00	928.76	1,300.00	1,300.00
2060	WORKER'S COMPENSATION	6,800.00	6,800.00	4,719.21	4,500.00	4,500.00
<i>EMPLOYEE BENEFITS Totals</i>						
		\$66,700.00	\$66,700.00	\$58,297.01	\$67,300.00	\$67,300.00
<i>UTILITIES</i>						
2100	TELEPHONE	2,000.00	2,000.00	1,614.36	2,000.00	2,000.00
2825	UTILITIES	600.00	600.00	495.20	600.00	600.00
<i>UTILITIES Totals</i>						
		\$2,600.00	\$2,600.00	\$2,109.56	\$2,600.00	\$2,600.00

Budget Worksheet Report

Budget Year 2024



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

Budget Worksheet Report

Budget Year 2024

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

Comments
Level
Administrative
5% cost of living increase

Budget Worksheet Report

Budget Year 2024



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

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
	Department 068 - VETERANS AFFAIRS					
	EMPLOYEE BENEFITS					
	<i>EMPLOYEE BENEFITS Totals</i>	\$31,400.00	\$31,400.00	\$20,944.92	\$32,950.00	\$30,850.00
	UTILITIES					
2100	TELEPHONE	2,000.00	2,000.00	1,425.45	2,000.00	2,000.00
	<i>UTILITIES Totals</i>	\$2,000.00	\$2,000.00	\$1,425.45	\$2,000.00	\$2,000.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	1,000.00	1,000.00	235.09	1,000.00	1,000.00
2440	OFFICE EQUIPMENT	1,000.00	1,000.00	.00	1,000.00	1,000.00
2460	COMPUTER EQUIPMENT	1,000.00	1,000.00	396.59	1,000.00	1,000.00
2606	SPECIAL PROJECTS	1,000.00	1,000.00	482.40	1,000.00	1,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$4,000.00	\$4,000.00	\$1,114.08	\$4,000.00	\$4,000.00
	REPAIRS & MAINTENANCE					
2320	VEHICLE MAINTENANCE	.00	.00	.00	.00	1,870.00
	<i>REPAIRS & MAINTENANCE Totals</i>	.00	.00	.00	.00	1,870.00
	MAINTENANCE CONTRACTS					
2400	Annual maintenance fee \$670 + tires	1,500.00	1,500.00	480.15	1,000.00	1,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$1,500.00	\$1,500.00	\$480.15	\$1,000.00	\$2,870.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	3,000.00	3,000.00	2,343.92	3,000.00	3,000.00
	<i>TRAVEL & TRAINING Totals</i>	3,000.00	3,000.00	2,343.92	3,000.00	3,000.00
	Other events throughout the County					
	<i>TRAVEL & TRAINING Totals</i>	\$3,000.00	\$3,000.00	\$2,343.92	\$3,000.00	\$3,000.00



Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 068 - VETERANS AFFAIRS						
DEBT PAYMENTS						
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	.00	6,200.00
	Comments					
	Level					
	Administrative					
	Leased vehicle in FY23					
	DEBT PAYMENTS Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$6,200.00
Department 068 - VETERANS AFFAIRS	Totals	\$130,000.00	\$130,000.00	\$96,380.82	\$149,950.00	\$152,920.00
Department 069 - ASSESSOR						
SALARIES & WAGES						
2000	SALARIES & WAGES	399,500.00	399,500.00	390,490.53	542,142.00	500,000.00
	Comments					
	Level					
	Department Request					
	Administrative					
	Currently our wages are at \$492,856, this is without any increase. I've added 10% for increases to cover increase in pay due to completion of certifications as well as an increase due to number of years worked to change from lower salary to mid range salary.					
	Salary and wages entered as actual without contingent 10% increase.					
2005	NEW PERSONNEL	58,500.00	58,500.00	.00	58,500.00	29,000.00
	Comments					
	Level					
	Department Request					
	Administrative					
	Administrative Assistant to mainly focus on working deeds. Already have a desk, computer, scanner and monitors setup.					
	This position will process deed transfers and the number of transfers has increased about 30% since 2021. Anticipate a mid-year hire.					
2007	SALARY YEAR END ACCRUALS	.00	.00	.00	10,056.00	.00
	Comments					
	Level					
	Department Request					
	Administrative					
	average from 2023 less allotment for new personnel and cost of living adjustment.					
2008	COST OF LIVING ADJUSTMENT	24,800.00	24,800.00	.00	27,107.00	25,300.00
	Comments					
	Level					
	Department Request					
	Administrative					
	5% cost of living calculated off salaries and wages					
	5% cost of living increase					

Budget Worksheet Report

Budget Year 2024

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



Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
	Department 070 - LIBRARY Totals	\$57,300.00	\$57,300.00	\$54,226.30	\$57,300.00	\$57,300.00
	Department 071 - HEALTH DEPT. UTILITIES					
2100	TELEPHONE	1,800.00	1,800.00	.00	.00	.00
2825	UTILITIES	25,500.00	25,500.00	15,010.18	25,000.00	25,000.00
	<i>UTILITIES Totals</i>	\$27,300.00	\$27,300.00	\$15,010.18	\$25,000.00	\$25,000.00
	CONTRACT SERVICES					
2820	PUBLIC BUILDING INSURANCE	4,900.00	4,900.00	5,752.66	4,900.00	4,900.00
	<i>CONTRACT SERVICES Totals</i>	\$4,900.00	\$4,900.00	\$5,752.66	\$4,900.00	\$4,900.00
	Department 071 - HEALTH DEPT. Totals	\$32,200.00	\$32,200.00	\$20,762.84	\$29,900.00	\$29,900.00
	Department 072 - ELECTION COMMISSION SALARIES & WAGES					
2000	SALARIES & WAGES	75,600.00	75,600.00	102,047.44	127,250.00	127,250.00
	Comments Level					
	3% Cost of Living (Deputy Director and Director)					
2001	PART-TIME SALARIES	60,000.00	60,000.00	38,966.26	60,000.00	60,000.00
2005	NEW PERSONNEL	30,000.00	30,000.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	5,000.00	5,000.00	.00	5,000.00	9,400.00
	Comments Level					
	5% cost of living increase					
2020	OVERTIME	.00	.00	5,779.68	.00	.00
	<i>SALARIES & WAGES Totals</i>	\$170,600.00	\$170,600.00	\$146,793.38	\$192,250.00	\$196,650.00
	EMPLOYEE BENEFITS					
2030	FICA-EMPLOYER CONTRIB.	12,100.00	12,100.00	6,256.93	9,700.00	9,700.00
2036	S.C. RETIREMENT-EMPLOYER	26,200.00	26,200.00	13,245.26	23,400.00	23,400.00
2040	MEDICAL INSURANCE	11,500.00	11,500.00	17,408.32	26,500.00	26,500.00
2050	TORT INSURANCE	11,000.00	11,000.00	16,828.73	9,000.00	18,000.00
2060	WORKER'S COMPENSATION	3,900.00	3,900.00	2,682.49	2,600.00	2,600.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$64,700.00	\$64,700.00	\$56,421.73	\$71,200.00	\$80,200.00
	UTILITIES					
2100	TELEPHONE	4,000.00	4,000.00	2,274.10	4,000.00	4,000.00
2825	UTILITIES	5,000.00	5,000.00	5,078.50	5,000.00	5,000.00

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 074 - DEVELOPMENT SERVICES						
EMPLOYEE BENEFITS						
2036	S.C. RETIREMENT-EMPLOYER	25,000.00	25,000.00	12,151.21	25,000.00	25,000.00
2040	MEDICAL INSURANCE	15,500.00	15,500.00	4,604.73	15,500.00	15,500.00
2050	TORT INSURANCE	1,200.00	1,200.00	857.32	1,200.00	1,200.00
2060	WORKER'S COMPENSATION	6,800.00	6,800.00	4,719.21	6,800.00	6,800.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$59,100.00	\$59,100.00	\$27,812.08	\$59,100.00	\$59,100.00
	UTILITIES					
2100	TELEPHONE	800.00	800.00	440.51	800.00	800.00
2825	UTILITIES	.00	.00	.00	13,000.00	13,000.00
	<i>UTILITIES Totals</i>	\$800.00	\$800.00	\$440.51	\$13,800.00	\$13,800.00
	MATERIALS & SUPPLIES					
2200	OFFICE SUPPLIES	500.00	500.00	1,709.94	600.00	600.00
	Comments					
Level						
Department Request	Increased copies and documentation					
2460	COMPUTER EQUIPMENT	.00	.00	.00	900.00	900.00
	Comments					
Level						
Department Request	New laptop, docking station and monitor					
2606	SPECIAL PROJECTS	206,123.00	206,123.00	49,003.88	206,123.00	259,000.00
	Comments					
Level						
Administrative	Hardeeville Workforce Training contribution \$59K and other projects in the County					
	<i>MATERIALS & SUPPLIES Totals</i>	\$206,623.00	\$206,623.00	\$50,713.82	\$207,623.00	\$260,500.00
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	600.00	600.00	414.34	600.00	600.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$600.00	\$600.00	\$414.34	\$600.00	\$600.00

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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



Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
	Department 077 - SGT. JASPER PARK					
	MATERIALS & SUPPLIES					
4807	POND MAINTENANCE	9,000.00	9,000.00	9,095.50	10,000.00	10,000.00
5040	PARK DEVELOPMENT	220,000.00	220,000.00	224,457.29	300,000.00	290,000.00
	Comments					
	Level					
	Department Request					
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Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 080 - ENGINEERING SERVICES-ADMIN.						
MATERIALS & SUPPLIES						
2460	COMPUTER EQUIPMENT	.00	.00	501.38	.00	.00
	Comments					
	Level					
	Department Request					
	Comment					
	New Laptop and desk printer					
2645	UNIFORMS	7,000.00	7,000.00	6,744.32	7,000.00	7,000.00
	MATERIALS & SUPPLIES Totals	\$8,200.00	\$8,200.00	\$11,733.11	\$8,200.00	\$8,200.00
	REPAIRS & MAINTENANCE					
2400	MAINTENANCE CONTRACTS	6,000.00	6,000.00	5,769.51	6,000.00	6,000.00
	REPAIRS & MAINTENANCE Totals	\$6,000.00	\$6,000.00	\$5,769.51	\$6,000.00	\$6,000.00
	TRAVEL & TRAINING					
2610	TRAVEL & TRAINING	500.00	500.00	2,831.78	6,900.00	6,900.00
	Comments					
	Level					
	Department Request					
	Comment					
	Requesting an increase to cover Rose's travel as she will be attending more conferences/meetings than the previous director					
	TRAVEL & TRAINING Totals	\$500.00	\$500.00	\$2,831.78	\$6,900.00	\$6,900.00
	CONTRACT SERVICES					
2310	VEHICLE INSURANCE	48,000.00	48,000.00	53,990.90	.00	.00
	Comments					
	Level					
	Department Request					
	Comment					
	Requesting an increase to cover any new vehicles we may get in					
2820	PUBLIC BUILDING INSURANCE	3,500.00	3,500.00	5,324.51	3,500.00	3,500.00
	CONTRACT SERVICES Totals	\$51,500.00	\$51,500.00	\$59,315.41	\$3,500.00	\$3,500.00
	CAPITAL EXPENDITURES					
2307	NEW VEHICLES	6,700.00	6,700.00	3,804.89	.00	.00
	CAPITAL EXPENDITURES Totals	\$6,700.00	\$6,700.00	\$3,804.89	\$0.00	\$0.00
	Department 080 - ENGINEERING SERVICES-ADMIN.	\$289,400.00	\$289,400.00	\$238,259.29	\$117,200.00	\$258,200.00
	Totals					
	Department 081 - ROADS & BRIDGES					
	SALARIES & WAGES					
2000	SALARIES & WAGES	208,000.00	208,000.00	171,984.03	.00	261,400.00

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 081 - ROADS & BRIDGES						
CONTRACT SERVICES						
2310	VEHICLE INSURANCE	.00	.00	1,627.83	.00	.00
	<i>CONTRACT SERVICES Totals</i>	\$0.00	\$0.00	\$1,627.83	\$0.00	\$0.00
2307	NEW VEHICLES	20,000.00	20,000.00	14,970.97	.00	.00
	<i>CAPITAL EXPENDITURES Totals</i>	\$20,000.00	\$20,000.00	\$14,970.97	\$0.00	\$0.00
4708	LEASE PAYMENTS	417,325.00	417,325.00	484,942.49	417,325.00	417,325.00
	<i>DEBT PAYMENTS Totals</i>	\$417,325.00	\$417,325.00	\$484,942.49	\$417,325.00	\$417,325.00
	<i>DEBT PAYMENTS Totals</i>	\$908,025.00	\$908,025.00	\$893,188.08	\$684,125.00	\$969,825.00
Department 081 - ROADS & BRIDGES						
Department 082 - CENTRAL GARAGE						
SALARIES & WAGES						
2000	SALARIES & WAGES	84,000.00	84,000.00	48,752.59	.00	84,000.00
2008	COST OF LIVING ADJUSTMENT	5,200.00	5,200.00	.00	.00	4,300.00
	<i>SALARIES & WAGES Totals</i>	\$89,200.00	\$89,200.00	\$48,752.59	\$2,500.00	\$88,300.00
2020	OVERTIME	2,500.00	2,500.00	.00	2,500.00	2,500.00
	<i>SALARIES & WAGES Totals</i>	\$91,700.00	\$91,700.00	\$48,752.59	\$2,500.00	\$90,800.00
EMPLOYEE BENEFITS						
2030	FICA-EMPLOYER CONTRIB.	6,400.00	6,400.00	3,478.42	6,400.00	4,800.00
2036	S.C. RETIREMENT-EMPLOYER	13,900.00	13,900.00	10,991.99	13,900.00	11,600.00
2040	MEDICAL INSURANCE	21,000.00	21,000.00	9,621.95	21,000.00	12,300.00
2060	WORKER'S COMPENSATION	4,100.00	4,100.00	2,831.53	4,100.00	4,100.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$45,400.00	\$45,400.00	\$26,923.89	\$45,400.00	\$32,800.00
3910	SHOP SUPPLIES	2,000.00	2,000.00	1,528.35	2,000.00	2,000.00
3930	SHOP EQUIPMENT	130,000.00	130,000.00	107,528.42	130,000.00	130,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$132,000.00	\$132,000.00	\$109,056.77	\$132,000.00	\$132,000.00
REPAIRS & MAINTENANCE						
2300	GAS, OIL, & GREASE	25,000.00	25,000.00	21,739.42	25,000.00	25,000.00
2320	VEHICLE MAINTENANCE	3,000.00	3,000.00	2,705.71	3,000.00	3,000.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$28,000.00	\$28,000.00	\$24,445.13	\$28,000.00	\$28,000.00

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024



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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

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

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 086 - BUILDING DEPARTMENT						
DEBT PAYMENTS						
Administrative	Two trucks on Enterprise lease program	\$0.00	\$0.00	\$0.00	\$0.00	\$13,700.00
	<i>DEBT PAYMENTS Totals</i>					
Department 086 - BUILDING DEPARTMENT		\$244,300.00	\$244,300.00	\$196,252.29	\$234,400.00	\$245,400.00
Department 087 - MOSQUITO CONTROL						
MATERIALS & SUPPLIES						
4300	CHEMICALS	16,000.00	16,000.00	.00	21,000.00	21,000.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$16,000.00	\$16,000.00	\$0.00	\$21,000.00	\$21,000.00
	<i>REPAIRS & MAINTENANCE</i>					
2300	GAS, OIL, & GREASE	2,500.00	2,500.00	.00	2,500.00	2,500.00
2320	VEHICLE MAINTENANCE	1,200.00	1,200.00	395.77	1,200.00	1,200.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$3,700.00	\$3,700.00	\$395.77	\$3,700.00	\$3,700.00
	<i>CONTRACT SERVICES</i>					
2310	VEHICLE INSURANCE	1,500.00	1,500.00	.00	1,500.00	1,500.00
	<i>CONTRACT SERVICES Totals</i>	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
Department 087 - MOSQUITO CONTROL		\$21,200.00	\$21,200.00	\$395.77	\$26,200.00	\$26,200.00
Department 088 - LITTER CONTROL						
CONTRACT SERVICES						
2342	LITTER CONTROL PROGRAM	35,000.00	35,000.00	.00	35,000.00	35,000.00
	<i>CONTRACT SERVICES Totals</i>	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00
Department 088 - LITTER CONTROL		\$35,000.00	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00
Department 089 - HARDEEVILLE ANNEX OFFICE						
UTILITIES						
2100	TELEPHONE	1,500.00	1,500.00	658.67	.00	.00
2825	UTILITIES	2,500.00	2,500.00	2,358.92	.00	.00
	<i>UTILITIES Totals</i>	\$4,000.00	\$4,000.00	\$3,017.59	\$0.00	\$0.00
	<i>MATERIALS & SUPPLIES</i>					
2430	EQUIPMENT	2,500.00	2,500.00	.00	.00	.00
	<i>MATERIALS & SUPPLIES Totals</i>	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00
	<i>REPAIRS & MAINTENANCE</i>					
2400	MAINTENANCE CONTRACTS	500.00	500.00	49.68	.00	.00
	<i>REPAIRS & MAINTENANCE Totals</i>	\$500.00	\$500.00	\$49.68	\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 090 - AGENCY APPROPRIATIONS						
CONTRACT SERVICES						
4600	HOPEFUL HORIZONS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4602	BOYS & GIRLS CLUB	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00
5065	ANIMAL SHELTER	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00
	<i>CONTRACT SERVICES Totals</i>	\$1,384,747.00	\$1,384,747.00	\$1,399,825.98	\$1,384,747.00	\$1,386,631.00
AGENCY/ORGANIZATION APPROPRIATIONS						
4483	RIDGELAND LITTLE LEAGUE FOOTBALL	2,000.00	2,000.00	.00	2,000.00	2,000.00
4484	HARDEEVILLE FOOTBALL LEAGUE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
4556	HELPING HANDS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>AGENCY/ORGANIZATION APPROPRIATIONS Totals</i>	\$5,000.00	\$5,000.00	\$3,000.00	\$5,000.00	\$5,000.00
AGENCY FUNDS						
5075	BLUFFTON-JASPER VOLUNTEERS IN MEDICINE	5,000.00	5,000.00	6,250.00	5,000.00	5,000.00
	<i>AGENCY FUNDS Totals</i>	\$5,000.00	\$5,000.00	\$6,250.00	\$5,000.00	\$5,000.00
Department 090 - AGENCY APPROPRIATIONS Totals		\$1,394,747.00	\$1,394,747.00	\$1,409,075.98	\$1,394,747.00	\$1,396,631.00
Department 092 - KEEP JASPER BEAUTIFUL						
CONTRACT SERVICES						
2342	LITTER CONTROL PROGRAM	30,000.00	30,000.00	30,000.00	55,000.00	55,000.00
	<i>CONTRACT SERVICES Totals</i>	\$30,000.00	\$30,000.00	\$30,000.00	\$55,000.00	\$55,000.00
Department 092 - KEEP JASPER BEAUTIFUL Totals		\$30,000.00	\$30,000.00	\$30,000.00	\$55,000.00	\$55,000.00
Department 093 - VICTIM'S WITNESS						
SALARIES & WAGES						
2000	SALARIES & WAGES	41,000.00	41,000.00	34,645.68	41,000.00	43,000.00
2008	COST OF LIVING ADJUSTMENT	2,500.00	2,500.00	.00	2,500.00	2,200.00
	<i>Comments</i>					
	<i>Level</i>					
	<i>Administrative</i>					
	<i>Comment</i>					
2020	OVERTIME	.00	.00	340.23	.00	.00
	<i>SALARIES & WAGES Totals</i>	\$43,500.00	\$43,500.00	\$34,985.91	\$43,500.00	\$45,200.00
EMPLOYEE BENEFITS						
2030	FICA-EMPLOYER CONTRIB.	3,100.00	3,100.00	2,573.64	3,100.00	3,100.00
2036	S.C. RETIREMENT-EMPLOYER	6,800.00	6,800.00	7,701.80	6,800.00	6,800.00
2040	MEDICAL INSURANCE	5,700.00	5,700.00	13,256.23	5,700.00	5,700.00
2050	TORT INSURANCE	1,600.00	1,600.00	1,143.09	1,600.00	1,600.00
2060	WORKER'S COMPENSATION	2,000.00	2,000.00	1,390.92	2,000.00	2,000.00



Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Comments Level Administrative

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Comments
Level
Administrative
5% cost of living increase

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024



Account	Account Description	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request	2024 Administrative
Fund 010 - GENERAL FUND						
EXPENSE						
Department 102 - JASPER COUNTY ATTORNEY						
REPAIRS & MAINTENANCE						
2400 MAINTENANCE CONTRACTS		6,500.00	6,500.00	3,464.39	6,500.00	6,500.00
	REPAIRS & MAINTENANCE Totals	\$6,500.00	\$6,500.00	\$3,464.39	\$6,500.00	\$6,500.00
TRAVEL & TRAINING						
2610 TRAVEL & TRAINING		2,500.00	2,500.00	2,023.04	2,500.00	2,500.00
	TRAVEL & TRAINING Totals	\$2,500.00	\$2,500.00	\$2,023.04	\$2,500.00	\$2,500.00
CONTRACT SERVICES						
2670 MEMBERSHIP & DUES		1,000.00	1,000.00	764.00	1,000.00	1,000.00
3750 JUDICIAL LAW LIBRARY		8,500.00	8,500.00	7,466.58	8,500.00	8,500.00
	CONTRACT SERVICES Totals	\$9,500.00	\$9,500.00	\$8,230.58	\$9,500.00	\$9,500.00
Department 102 - JASPER COUNTY ATTORNEY Totals		\$251,500.00	\$251,500.00	\$198,446.64	\$251,900.00	\$259,900.00
Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT						
SALARIES & WAGES						
2000 SALARIES & WAGES		97,000.00	97,000.00	87,395.05	170,000.00	121,000.00
2005 NEW PERSONNEL		93,000.00	93,000.00	.00	.00	.00
2008 COST OF LIVING ADJUSTMENT		.00	.00	.00	.00	6,100.00
	Comments					
	Level					
	Administrative					
	Comment					
	5% cost of living increase					
2020 OVERTIME		.00	.00	3,335.87	.00	.00
	SALARIES & WAGES Totals	\$190,000.00	\$190,000.00	\$90,730.92	\$170,000.00	\$127,100.00
EMPLOYEE BENEFITS						
2030 FICA-EMPLOYER CONTRIB.		74,000.00	74,000.00	3,873.77	13,000.00	13,000.00
2036 S.C. RETIREMENT-EMPLOYER		16,100.00	16,100.00	10,481.58	32,000.00	32,000.00
2040 MEDICAL INSURANCE		20,000.00	20,000.00	6,093.84	49,300.00	49,300.00
2050 TORT INSURANCE		1,700.00	1,700.00	1,214.53	1,700.00	1,700.00
2060 WORKER'S COMPENSATION		3,600.00	3,600.00	2,483.81	3,600.00	3,600.00
	EMPLOYEE BENEFITS Totals	\$115,400.00	\$115,400.00	\$24,147.53	\$99,600.00	\$99,600.00
UTILITIES						
2100 TELEPHONE		4,000.00	4,000.00	18,758.71	4,000.00	4,000.00
2825 UTILITIES		15,000.00	15,000.00	14,754.18	15,000.00	15,000.00
	UTILITIES Totals	\$19,000.00	\$19,000.00	\$33,512.89	\$19,000.00	\$19,000.00
MATERIALS & SUPPLIES						
2200 OFFICE SUPPLIES		.00	.00	2,927.43	4,000.00	4,000.00



Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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

Budget Worksheet Report

Budget Year 2024

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



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

*Arthur S. Benjamin, Jr.
Director*

*Beverly Orr
Captain*

*Kavvy Orr
Deputy Director*

**FISCAL YEAR 2023-2024
PROPOSED BUDGET SUMMARY**

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

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

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

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

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

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

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

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

AGENDA

ITEM # 12

**STATE OF SOUTH CAROLINA
JASPER COUNTY**

ORDINANCE #2023 - _____

**AN ORDINANCE OF
JASPER COUNTY COUNCIL**

Amending Chapter 9, *CIVIL EMERGENCIES*, by creating new Divisions, adopting restrictions and conditions regarding open burning of vegetation, leaves, and other materials, and matters related thereto.

WHEREAS, County Council determines and finds that it is in the best interests of the citizens of Jasper County to enact reasonable restrictions and conditions regarding open burning of leaves, tree branches, and other vegetation and materials as set forth below, both as a reduction in fire hazard and for health and safety reasons;

NOW, THEREFORE, BE IT ORDAINED, by the Jasper County Council, duly assembled and with authority of same, that the above premises be incorporated by reference; and that:

1. Chapter 9, *CIVIL EMERGENCIES*, is amended by creating Divisions in Article VI, *Offenses and Miscellaneous Provisions*, and placing Sections 9-100 through 9-120 in new Division 1, to be entitled *Prohibited Acts; Interference with Fire Apparatus or Scene; Hazardous Materials*.
2. A new Division 2, to be entitled *Open Burning; Notification; Penalties* is created, to include the following new Sections 9-121 through 9-140 as set forth in Item 3 below, with the existing Sections of Article VII, *Charges and*

Cost Recovery, items 9-121 through 9-126 to be re-numbered as Sections 9-141 through 9-146.

3. The following Items are adopted by Council, to be codified in the Jasper County Code of Ordinances as set forth herein:

DIVISION 2

Open Burning; Notification; Penalties

Sec. 9-121. Compliance With Ordinance.

No person shall kindle or maintain any open burning or authorize any open burning to be kindled or maintained within the unincorporated areas of Jasper County, excepted as stated in this ordinance.

"Open burning" is defined as: the outdoor burning of, leaves, tree branches, yard trimmings, clippings and other natural vegetation.

Sec. 9-122. Regulation of Open Burning.

a. The open burning of leaves, tree branches, yard trimmings, and other vegetative matter originating on the premises of residential properties located within the unincorporated areas of Jasper County shall be permitted, provided that any such open burning must be located no less than seventy-five (75) feet from any structure or road.

b. Adequate provisions shall be made to prevent the fire from spreading to any area within seventy-five (75) feet of any structure or road.

c. The open burning as provided for under this section must be started only between the hours of 9:00 a.m. and 3:00 p.m. No combustible material may be added to the fire between 3:00 p.m. of one day and 9:00 a.m. the following day.

d. Any open burning as provided for under this section shall be fully extinguished and shall not allow any smoke to be produced beyond the time of official sunset as determined by The United States Naval Observatory.

c. Open Burning shall not cross property lines onto an adjacent property

Sec. 123. Open Burning on Premises of Undeveloped Properties for Purposes of Land Clearing or Right-of-Way Maintenance.

Open burning for purposes of land clearing or right-of-way maintenance on the premises of undeveloped properties upon which no residential structure is situated, shall be permitted, provided that such burning is conducted in accordance with the South Carolina Department of Health and Environmental Control (DHEC) Air Quality Regulations 61-62.2 and South Carolina Code of Laws Section 48-35-10, and provided that authorization for the open burning is obtained from the South Carolina Forestry Commission prior to ignition of the fire.

Sec 124. Attendance and Fire Extinguishing Equipment Required for Open Burning; notice to State Forester; adherence to State Law.

- a. The open burning permitted under section 2 above shall at all times be attended by a competent person from the time that such fire is kindled, until such time as all embers of said fire have been extinguished.
- b. Such responsible person shall have a garden hose connected to a constant water supply, or other fire extinguishing equipment readily available for use, in such quantities and amounts as shall prevent the spread of any open burning beyond permitted areas.
- c. Proper notification shall be given to the State Forester or his duly authorized representative or other persons designated by the State Forester by calling the South Carolina Forestry Commission at 1-800-895-7062. The notice shall contain all information required by the State Forester.

The open burning must be conducted in accordance with related State Laws and regulations including, but not limited to, DHEC Air Quality Regulations 61-62.2 and 61- 62.4 and South Carolina Code of Laws Section 48-35-10.

Sec 125. Fires Shall Be Prohibited as Follows.

- a. The County Fire Chief and or his/her designee, may prohibit open burning during such times as may be necessary depending upon atmospheric conditions, local

weather patterns, or other such circumstances as would exist to make open burning hazardous.

b. The only materials that may be lawfully burned as permitted in Section 2 above, are those vegetative materials which shall have originated on the site in which they are proposed to be included in any open burning. All other materials or items are prohibited from being burned on properties located within the unincorporated areas of Jasper County, which materials shall include, but not be limited to; asphalt and asphaltic materials, paint, plastics, metals, treated wood, paper, petroleum products, demolition debris, dead animals, construction debris, household chemicals, household garbage, tires, trade waste and cardboard.

Sec. 126. Criteria for Determining When Open Burning Deemed Hazardous.

When a Red Flag Alert has been declared in Jasper County by the South Carolina Forestry Commission, it shall automatically constitute a hazardous condition. Thereafter, no open burning of any material, vegetative or otherwise, will be permitted within the unincorporated areas of the County for so long as the alert may remain active. Jasper County Council may also from time to time establish by resolution, reasonable criteria to assist in determining what conditions are present that may pose a hazardous situation for the burning of outdoor fires. These criteria may include, but are not limited to, air quality standards, fire danger indexes, atmospheric conditions, or local weather patterns. Additionally, if the Fire Chief and or his designee certify in writing to the County Administrator that any current condition or set of conditions pose a present or imminent hazardous situation for purposes of banning open burning, then a ban shall take immediate effect and may last for a period of no more than thirty (30) days or until such time as County Council may have had an opportunity to hear and render a decision on the necessity of an open burning ban, whichever is shorter.

Sec. 127. Prohibition on Open Burning in County Maintained Drainage Ditches and on County Maintained Roads and Right-of-Way.

Open burning of any material, vegetative or otherwise, shall be prohibited on all County maintained roads and rights-of-way, and within County maintained drainage ditches. At no time shall the ash or remnants of open burning be allowed to enter County maintained drainage ditches or upon County maintained roads and rights-of-way.

Sec. 128. Exemptions.

a. Nothing in this Ordinance shall apply to regulate the burning of vegetative material as related to the management of forestry, wildlife, or agriculture areas, as expressly authorized by the State Forestry Commission.

b. Nothing in this Ordinance shall be meant to restrict open burning in connection with the preparation of food for consumption, campfires or other like fires intended solely for recreational purposes, or those fires necessary for religious or ceremonial occasions, or for providing human warmth, so long as said fires are maintained in a safe manner.

c. Nothing in this Ordinance shall apply to the open burning of storm debris that shall result from major storms such as severe thunderstorms, tornadoes, or hurricanes. Any fire that is contemplated under the exemption contained in this section shall require the review and approval of the County Fire Chief and his/her designee.

d. Nothing in this Ordinance shall apply to limit the training of fire-fighting personnel so long as the kindling of any such fire has been authorized by an appropriate governmental entity, has been done in consultation with the South Carolina Department of Health and Environmental Control, is solely for the purposes of fire-fighter training, and is immediately extinguished upon the completion of all training activities.

Sec. 129. Hazardous or Toxic Materials.

At no time shall hazardous or toxic materials be burned within the unincorporated areas of Jasper County.

Sec. 130. Enforcement and Penalties.

Enforcement of this Ordinance shall fall under the jurisdiction of both the Jasper County Fire Marshal's Office, Officers of the Jasper County Sheriff's Office and Jasper County Codes Enforcement shall have the authority to exercise full discretion in deciding whether to issue a warning, subpoena or a citation when investigating complaints that arise under this Ordinance. Any violation of this Ordinance may be punishable by a fine of up to \$500.00, or up to 30 days imprisonment.

4. If any section, clause, paragraph, sentence or phrase of this ordinance, or the application thereof to any person or circumstances shall, for any reason, be held to be invalid or unconstitutional, such invalid section, clause, paragraph, sentence, phrase or application is hereby declared to be severable; and any such invalid or unconstitutional section, clause, paragraph, sentence, phrase or application shall in no way affect the remainder of this ordinance; and it is hereby declared to be the intention of the County Council that the remainder of this ordinance would have been passed notwithstanding the invalidity or unconstitutionality of any section, clause, paragraph, sentence or phrase thereof.

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

Martin L. Sauls, IV
Chairman

ATTEST:

Wanda Simmons
Clerk to Council

ORDINANCE: # 2023-__

First Reading: _____

Public Hearing: _____

Second Public Hearing: _____

Second Reading: _____

Third Reading: _____

Adopted: _____

Reviewed for form and draftsmanship by the Jasper County Attorney.

David Tedder

Date

AGENDA
ITEM # 13



Jasper County Planning and Building Services

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

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

Jasper County Council Staff Report

Meeting Date:	May 15, 2023
Project:	Zoning Map Amendment – Community Commercial
Applicant:	Larry Graves
Tax Map Number:	015-01-00-012
Submitted For:	Public Hearing and 2 nd Reading
Recommendation:	Planning Commission recommends approval of Community Commercial

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

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

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

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

Attachments:

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

**STATE OF SOUTH CAROLINA
COUNTY OF JASPER**

ORDINANCE: O-2023-10

AN ORDINANCE

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

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

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

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

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

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

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

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

L. Martin Sauls IV
Chairman

ATTEST:

Wanda Simmons
Clerk to Council

ORDINANCE: # O-2023-10

First Reading: May 1, 2023
Second Reading: May 15, 2023
Public Hearing: May 15, 2023
Adopted: _____

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

Reviewed for form and draftsmanship by the Jasper County Attorney.

David Tedder

Date



Jasper County Planning and Building Services

358 Third Avenue Post Office Box 1659
Ridgeland, South Carolina 29936
Phone (843) 717-4650 Fax (843) 726-7707

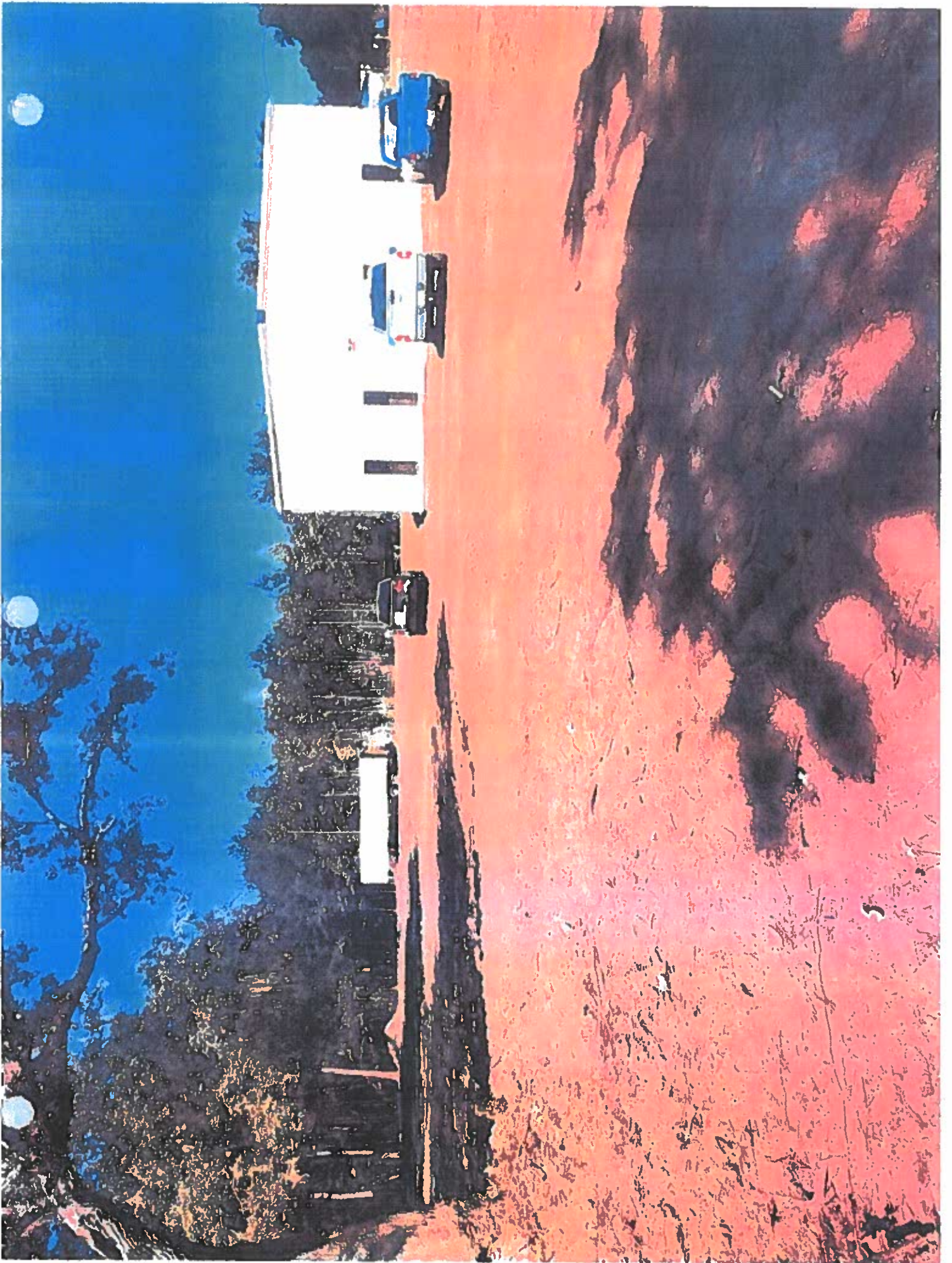
Zoning Map Amendment Application

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

Larry Graves 3/15/2023

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

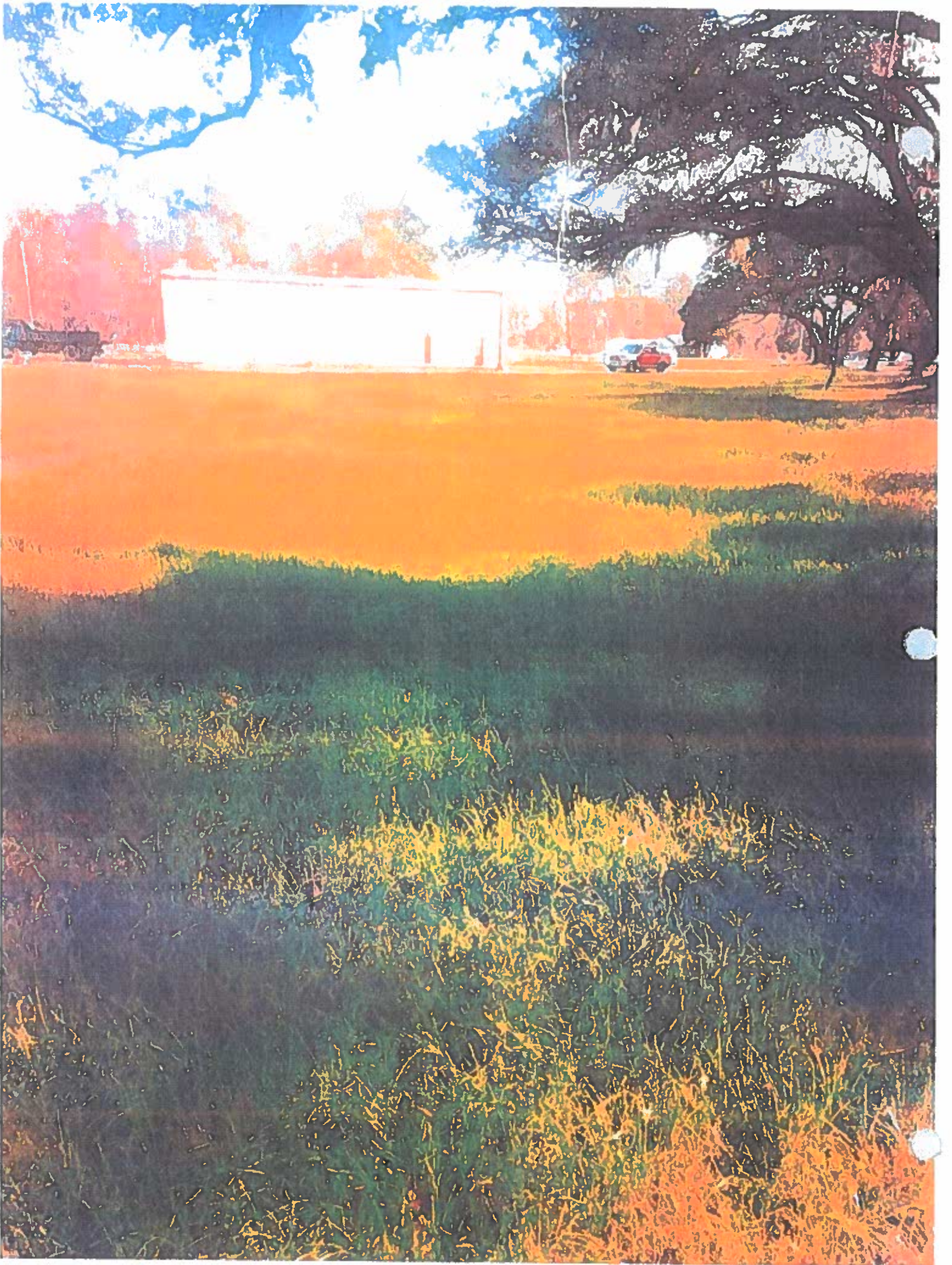
	Internal Use Only
Date Received:	3.21.2023
Amount Received:	\$250.00
Staff Member:	SW















AGENDA

ITEM # 14

Public Comments