



OFFICE OF THE JASPER COUNTY ADMINISTRATOR

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Andrew P. Fulghum
County Administrator

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MEMORANDUM

TO: The Honorable Jasper County Council

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

CC: Kim Burgess, CPA, Director of Administrative Services

DATE: May 17, 2021

SUBJECT: Recommended Fiscal Year 2022 Budget

One of my statutory duties is to prepare for your consideration an annual operating budget. Enclosed please find a recommended budget for Fiscal Year 2021. The general fund budget is balanced and totals \$38,030,018. County debt is \$1,913,000. Total County budget = \$39,943,018. State mandated expenses = \$8 million or 21% of total expenditures. The value of the mill is \$168,721.

The budget proposes no millage increase for the seventh year, the use of \$3,223,083 prior-year surplus, adds 24 net new employees, maintains “Agency Appropriations” at the FY-2021 level except for a \$9,900 increase in the appropriation to the Legislative Delegation and a \$700 increase in the Lowcountry Council of Government appropriation is based on the most complete information we have to date, and funds the following items:

- \$ 48,476 increase for the Police Officer’s Retirement System (PORS)
- \$ 63,220 increase for the SC Retirement System (SCRS)
- \$ 14,600 increase in vehicle insurance premiums
- \$ 9,100 decrease in public building insurance
- \$100,000 for six (6) additional Fire and Rescue personnel to resume service to unincorporated Ridgeland area currently served by contract in 4Q
- \$80,000 for a new GIS Mapper to provide consistent GIS Mapping services to the entire County
- \$45,000 for a new clerk in the Tax Collector’s department.
- \$330,500 for six (6) Fire and Rescue personnel to staff Marsh Cove Fire Station beginning September 2021.
- \$140,000 for Sheriff Department to provide security at the airport.
- \$120,000 for two (2) new personnel for the Detention Center including a Front Desk Specialist and Staff Sergeant
- \$50,000 for additional clerk for Auditor’s office
- \$100,000 for new Economic Development Director
- \$27,000 for part-time Administrative Assistant for Coroner
- \$47,000 for new Parks & Recreation maintenance worker

- \$40,100 for Magistrate Badgett weekend position which is a carry-forward from FY21-20
- \$35,474 for new lobby receptionist
- \$47,000 for new maintenance worker to fuel planes and maintain grounds at airport
- \$288,305 for a 2.5% cost of living Increase
- \$250,822 to bring some positions to minimum pay or to the appropriate step in pay plan
- \$213,193 increase in medical insurance

Following this memo, you will find spreadsheets listing revenues and expenditures as a percentage of the operating budget, the budget report, and additional detail on the budget, including an updated list of State Mandated Functions. The budget report has been prepared with columns for each line item noting dollar amounts for FY-2021 adopted, amended, and actual, FY-2022 department requests (with narrative explanations), and the FY-2022 administrative recommendation.

The Unassigned Fund Balance as of June 30, 2020 is \$11,780,914, the balance after the cash carry-forward of \$3,223,083 is \$8,557,831, which represents approximately 25% of total fund expenditures.

This year, the County is legally permitted to raise millage by 5.50% or 8.47 mills. Each additional mill yields \$168,721. The entire 8.47 mills would yield \$1,429,067.

Budget Deliberation and Adoption Schedule

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

<i>Monday</i>	<i>May 17, 2021</i>	<i>First Reading of the Budget Ordinance and Notice of Public Hearing on June 7, 2020</i>
<i>Monday</i>	<i>June 7, 2021</i>	<i>Public Hearing and Second Reading of the Budget Ordinance</i>
<i>Monday</i>	<i>June 21, 2021</i>	<i>Third Reading and Final Adoption of the Budget Ordinance</i>

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

APF

BUDGET WORKSHEET FOR FISCAL YEAR 2022

Account	Account Description	2022 Administrative	
Fund 010 - GENERAL FUND			
REVENUE			
Department 048 - EMERGENCY TELECOMMUNICATIONS			
1523	911 FEES	552,000.00	1%
1536	RADIO FEES	10,000.00	0%
1580	DISPATCHER SALARY REIMB.	92,000.00	0%
		\$654,000.00	2%
Department 048 - EMERGENCY TELECOMMUNICATIONS Totals			
Department 053 - TAX COLLECTOR			
1506	DELINQUENT TAX FEES	100,000.00	0%
		\$100,000.00	0%
Department 053 - TAX COLLECTOR Totals			
Department 054 - CHERRY POINT FIRE DEPT.			
1501	CHERRY PT. FIRE DISTRICT	560,000.00	1%
1569	GRANTS	500,000.00	1%
1610	BOND PROCEEDS	1,308,000.00	3%
		\$2,368,000.00	6%
Department 054 - CHERRY POINT FIRE DEPT. Totals			
Department 055 - BUSINESS LICENSES			
1600	BUSINESS LICENSE FEES	342,000.00	1%
1603	SIGN FEES	40,000.00	0%
		\$382,000.00	1%
Department 055 - BUSINESS LICENSES Totals			
Department 056 - EMERGENCY SERVICES			
1517	EMS REVENUE	800,000.00	2%
		\$800,000.00	2%
Department 056 - EMERGENCY SERVICES Totals			
Department 057 - SHERIFF			
1509	SHERIFF-CIVIL FEES	3,400.00	0%
1608	SRO REIMBURSEMENT	165,000.00	0%
		\$168,400.00	0%
Department 057 - SHERIFF Totals			
Department 060 - PLANNING			
1531	DEVELOPMENT FEES	55,000.00	0%
		\$55,000.00	0%
Department 060 - PLANNING Totals			
Department 063 - CLERK OF COURT			
1507	CLERK OF COURT FINES	145,000.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

	Department	063 - CLERK OF COURT	Totals	<u>\$145,000.00</u>	0%
	Department	064 - MAGISTRATE			
1510		MAGISTRATE FINES		200,000.00	1%
	Department	064 - MAGISTRATE	Totals	<u>\$200,000.00</u>	1%
	Department	065 - PROBATE JUDGE			
1511		PROBATE JUDGE FINES		15,000.00	0%
	Department	065 - PROBATE JUDGE	Totals	<u>\$15,000.00</u>	0%
	Department	068 - VETERANS AFFAIRS			
1568		VA SALARY SUPPLEMENT		4,500.00	0%
	Department	068 - VETERANS AFFAIRS	Totals	<u>\$4,500.00</u>	0%
	Department	072 - ELECTION COMMISSION			
1566		ELECTION COMMISSION		40,000.00	0%
	Department	072 - ELECTION COMMISSION	Totals	<u>\$40,000.00</u>	0%
	Department	074 - DEVELOPMENT SERVICES			
1591		ECONOMIC DEVELOPMENT FUNDS		565,000.00	1%
	Department	074 - DEVELOPMENT SERVICES	Totals	<u>\$565,000.00</u>	1%
	Department	076 - HARDEEVILLE MAGISTRATE			
1510		MAGISTRATE FINES		5,000.00	0%
	Department	076 - HARDEEVILLE MAGISTRATE	Totals	<u>\$5,000.00</u>	0%
	Department	077 - SGT. JASPER PARK			
1518		PARKS/RECREATION FEES		9,800.00	0%
	Department	077 - SGT. JASPER PARK	Totals	<u>\$9,800.00</u>	0%
	Department	078 - PARKS & RECREATION			
1518		PARKS/RECREATION FEES		7,000.00	0%
	Department	078 - PARKS & RECREATION	Totals	<u>\$7,000.00</u>	0%
	Department	081 - ROADS & BRIDGES			
1519		ROAD MAINTENANCE FEE		582,300.00	2%
	Department	081 - ROADS & BRIDGES	Totals	<u>\$582,300.00</u>	2%
	Department	084 - SOLID WASTE			
1601		RECYCLING FEES		45,000.00	0%
	Department	084 - SOLID WASTE	Totals	<u>\$45,000.00</u>	0%
	Department	085 - REGISTER OF DEEDS			
1532		REGISTER OF DEEDS		510,000.00	1%
	Department	085 - REGISTER OF DEEDS	Totals	<u>\$510,000.00</u>	1%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

Department 086 - BUILDING DEPARTMENT			
1520	BUILDING PERMITS	250,000.00	1%
		\$250,000.00	1%
Department 086 - BUILDING DEPARTMENT Totals			
Department 090 - AGENCY APPROPRIATIONS			
1552	MINI-BOTTLE REVENUE	16,000.00	0%
		\$16,000.00	0%
Department 090 - AGENCY APPROPRIATIONS Totals			
Department 093 - VICTIM'S WITNESS			
1525	VICTIMS/WITNESS FUNDS	28,000.00	0%
		\$28,000.00	0%
Department 093 - VICTIM'S WITNESS Totals			
Department 094 - MAGISTRATE-LYNAH			
1510	MAGISTRATE FINES	34,000.00	0%
		\$34,000.00	0%
Department 094 - MAGISTRATE-LYNAH Totals			
Department 103 - CLAUDE DEAN AIRPORT			
1604	RENTS	1,000.00	0%
		\$1,000.00	0%
Department 103 - CLAUDE DEAN AIRPORT Totals			
Department 170 - GENERAL REVENUES			
1502	PROPERTY TAXES	22,640,000.00	60%
1513	LOCAL OPTION SALES TAX	3,101,200.00	8%
1515	L.O.S.T. CREDIT	(2,201,852.00)	-6%
1516	FEE IN LIEU	2,400,000.00	6%
1522	INTEREST	5,000.00	0%
1550	STATE AID	1,108,952.00	3%
1572	SALARY SUPPLEMENTS	7,875.00	0%
1575	ACCOMMODATIONS TAX	70,000.00	0%
1576	SAVANNAH WILDLIFE REFUGE	33,260.00	0%
1583	TAX ACCT AUTO DECAL FEE	23,000.00	0%
1585	HARGRAY CATV FRANCHISE	50,000.00	0%
1588	MISC. REVENUE	400,000.00	1%
1589	COMCAST CABLE	4,500.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

1590	CASH CARRY FORWARD	3,223,083.00	8%
1594	LOCAL ACCOM./HOSP. TAX	150,000.00	0%
1597	MERCHANTS' INVENTORY	30,000.00	0%
	Department 170 - GENERAL REVENUES Totals	<u>\$31,045,018.00</u>	<u>82%</u>
	REVENUE TOTALS	<u>\$38,030,018.00</u>	<u>100%</u>

EXPENSE

	Department 045 - LEVY FIRE DEPARTMENT		
2000	SALARIES & WAGES	120,000.00	0%
2008	COST OF LIVING ADJUSTMENT	3,000.00	0%
2010	ADJUSTMENTS TO PAY PLAN	400.00	0%
2020	OVERTIME	15,000.00	0%
2030	FICA-EMPLOYER CONTRIB.	11,000.00	0%
2038	POLICE OFFICER RET.-EMPLOYER	26,000.00	0%
2040	MEDICAL INSURANCE	32,000.00	0%
2060	WORKER'S COMPENSATION	16,000.00	0%
	Department 045 - LEVY FIRE DEPARTMENT Totals	<u>\$223,400.00</u>	<u>1%</u>

	Department 046 - FIRE & RESCUE		
2000	SALARIES & WAGES	2,588,000.00	7%
2001	PART-TIME SALARIES	169,000.00	0%
2005	NEW PERSONNEL	100,000.00	0%
2008	COST OF LIVING ADJUSTMENT	68,925.00	0%
2010	ADJUSTMENTS TO PAY PLAN	46,850.00	0%
2020	OVERTIME	404,000.00	1%
2030	FICA-EMPLOYER CONTRIB.	242,000.00	1%
2038	POLICE OFFICER RET.-EMPLOYER	608,176.00	2%
2040	MEDICAL INSURANCE	382,000.00	1%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2300	GAS, OIL, & GREASE	115,500.00	0%
2307	NEW VEHICLES	718,000.00	2%
2320	VEHICLE MAINTENANCE	275,000.00	1%
2400	MAINTENANCE CONTRACTS	82,500.00	0%
2430	EQUIPMENT	100,000.00	0%
2431	MEDICAL SUPPLIES	175,000.00	0%
2440	OFFICE EQUIPMENT	2,000.00	0%
2460	COMPUTER EQUIPMENT	43,000.00	0%
2610	TRAVEL & TRAINING	52,000.00	0%
2645	UNIFORMS	50,000.00	0%
2670	MEMBERSHIP & DUES	6,000.00	0%
3430	MEDICAL CONTROL PHYSICIAN	20,000.00	0%
4130	FIREMEN-SUPPLEMENTAL INSURANCE	30,000.00	0%
4708	VEHICLE/EQUIP. LOAN PAYMENTS	170,000.00	0%
4900	INFECTION CONTROL	5,000.00	0%
5055	FIREFIGHTER PHYSICALS	35,000.00	0%
5095	BUILDING REPAIRS	200,000.00	1%
9075	FIRE TOWER RD. FIRE STATION	15,000.00	0%

Department	046 - FIRE & RESCUE Totals	\$6,702,951.00	18%
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Department **048 - EMERGENCY TELECOMMUNICATIONS**

2000	SALARIES & WAGES	380,000.00	1%
2001	PART-TIME SALARIES	50,000.00	0%
2008	COST OF LIVING ADJUSTMENT	10,750.00	0%
2010	ADJUSTMENTS TO PAY PLAN	7,460.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2020	OVERTIME	100,000.00	0%
2030	FICA-EMPLOYER CONTRIB.	40,000.00	0%
2036	S.C. RETIREMENT-EMPLOYER	88,000.00	0%
2040	MEDICAL INSURANCE	72,000.00	0%
2060	WORKER'S COMPENSATION	14,000.00	0%
2100	TELEPHONE	118,000.00	0%
2400	MAINTENANCE CONTRACTS	110,000.00	0%
2410	RADIO MAINTENANCE	135,000.00	0%
2412	PALMETTO 800-RADIO CONTRACT	202,000.00	1%
2430	EQUIPMENT	50,000.00	0%
2440	OFFICE EQUIPMENT	5,000.00	0%
2450	DISPATCH EQUIPMENT	2,000.00	0%
2610	TRAVEL & TRAINING	10,000.00	0%
2645	UNIFORMS	4,000.00	0%
2670	MEMBERSHIP & DUES	2,000.00	0%
3752	CAPITAL OUTLAY	500,000.00	1%
Department 048 - EMERGENCY TELECOMMUNICATIONS		\$1,900,210.00	5%
Department 049 - INFORMATION TECHNOLOGY			
2000	SALARIES & WAGES	248,000.00	1%
2005	NEW PERSONNEL	80,000.00	0%
2008	COST OF LIVING ADJUSTMENT	6,200.00	0%
2010	ADJUSTMENTS TO PAY PLAN	14,700.00	0%
2020	OVERTIME	1,500.00	0%
2030	FICA-EMPLOYER CONTRIB.	19,000.00	0%
2036	S.C. RETIREMENT-EMPLOYER	41,000.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2040	MEDICAL INSURANCE	30,000.00	0%
2050	TORT INSURANCE	5,000.00	0%
2060	WORKER'S COMPENSATION	4,000.00	0%
2100	TELEPHONE	7,000.00	0%
2200	OFFICE SUPPLIES	4,500.00	0%
2300	GAS, OIL, & GREASE	3,500.00	0%
2307	NEW VEHICLES	5,825.00	0%
2310	VEHICLE INSURANCE	2,800.00	0%
2320	VEHICLE MAINTENANCE	2,000.00	0%
2400	MAINTENANCE CONTRACTS	258,500.00	1%
2405	CONTRACTUAL SERVICES	170,000.00	0%
2460	COMPUTER EQUIPMENT	25,000.00	0%
2463	COMPUTER SOFTWARE	85,000.00	0%
2464	COMPUTER MAINTENANCE	20,000.00	0%
2610	TRAVEL & TRAINING	6,500.00	0%
2645	UNIFORMS	2,500.00	0%
2670	MEMBERSHIP & DUES	500.00	0%
2825	UTILITIES	4,500.00	0%
4930	TECHNOLOGY UPGRADES	65,000.00	0%
Department 049 - INFORMATION TECHNOLOGY Totals		<u>\$1,112,525.00</u>	<u>3%</u>
Department 050 - COUNTY COUNCIL			
2000	SALARIES & WAGES	133,000.00	0%
2008	COST OF LIVING ADJUSTMENT	3,325.00	0%
2030	FICA-EMPLOYER CONTRIB.	10,200.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2036	S.C. RETIREMENT-EMPLOYER	22,000.00	0%
2040	MEDICAL INSURANCE	37,000.00	0%
2050	TORT INSURANCE	4,200.00	0%
2100	TELEPHONE	7,000.00	0%
2200	OFFICE SUPPLIES	2,000.00	0%
2400	MAINTENANCE CONTRACTS	4,000.00	0%
2440	OFFICE EQUIPMENT	2,500.00	0%
2460	COMPUTER EQUIPMENT	1,500.00	0%
2610	TRAVEL & TRAINING	12,000.00	0%
2670	MEMBERSHIP & DUES	500.00	0%
2831	DISCRETIONARY FUNDS	5,000.00	0%
2870	MEDIA SERVICES	18,000.00	0%
2875	MEETING EXPENSES	5,000.00	0%

Department **050 - COUNTY COUNCIL** Totals \$267,225.00 1%

Department **051 - ADMINISTRATION**

2000	SALARIES & WAGES	170,000.00	0%
2008	COST OF LIVING ADJUSTMENT	4,250.00	0%
2010	ADJUSTMENTS TO PAY PLAN	380.00	0%
2030	FICA-EMPLOYER CONTRIB.	13,000.00	0%
2036	S.C. RETIREMENT-EMPLOYER	28,100.00	0%
2040	MEDICAL INSURANCE	27,000.00	0%
2050	TORT INSURANCE	2,600.00	0%
2060	WORKER'S COMPENSATION	6,400.00	0%
2100	TELEPHONE	55,000.00	0%
2200	OFFICE SUPPLIES	3,000.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2300	GAS, OIL, & GREASE	2,000.00	0%
2305	VEHICLE ALLOWANCE	7,200.00	0%
2307	NEW VEHICLES	17,500.00	0%
2310	VEHICLE INSURANCE	4,800.00	0%
2320	VEHICLE MAINTENANCE	1,640.00	0%
2400	MAINTENANCE CONTRACTS	16,000.00	0%
2405	CONTRACTUAL SERVICES	14,000.00	0%
2610	TRAVEL & TRAINING	7,500.00	0%
2670	MEMBERSHIP & DUES	1,600.00	0%
2820	PUBLIC BUILDING INSURANCE	10,000.00	0%
2825	UTILITIES	55,000.00	0%
Department 051 - ADMINISTRATION Totals		<u>\$446,970.00</u>	1%
Department 052 - DATA PROCESSING			
2510	SMITH DATA PROCESSING	374,800.00	1%
2515	NEW WORLD SOFTWARE MAINT.	80,000.00	0%
2520	ADP PAYROLL PROCESSING	82,000.00	0%
Department 052 - DATA PROCESSING Totals		<u>\$536,800.00</u>	1%
Department 053 - TAX COLLECTOR			
2000	SALARIES & WAGES	75,000.00	0%
2003	CONTRACT LABOR	50,000.00	0%
2005	NEW PERSONNEL	45,000.00	0%
2008	COST OF LIVING ADJUSTMENT	1,875.00	0%
2010	ADJUSTMENTS TO PAY PLAN	3,920.00	0%
2030	FICA-EMPLOYER CONTRIB.	5,700.00	0%
2036	S.C. RETIREMENT-EMPLOYER	12,400.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2040	MEDICAL INSURANCE	15,400.00	0%
2050	TORT INSURANCE	900.00	0%
2100	TELEPHONE	500.00	0%
2200	OFFICE SUPPLIES	5,500.00	0%
2230	PRINTING & SUPPLIES	300.00	0%
2400	MAINTENANCE CONTRACTS	3,000.00	0%
2460	COMPUTER EQUIPMENT	3,000.00	0%
2605	ADVERTISING	30,000.00	0%
2610	TRAVEL & TRAINING	4,000.00	0%
2666	PARALEGAL SERVICES	4,500.00	0%

Department **053 - TAX COLLECTOR** Totals \$260,995.00 1%

Department **054 - CHERRY POINT FIRE DEPT.**

2000	SALARIES & WAGES	306,000.00	1%
2005	NEW PERSONNEL	330,500.00	1%
2008	COST OF LIVING ADJUSTMENT	7,650.00	0%
2010	ADJUSTMENTS TO PAY PLAN	1,890.00	0%
2020	OVERTIME	30,000.00	0%
2030	FICA-EMPLOYER CONTRIB.	26,000.00	0%
2038	POLICE OFFICER RET.-EMPLOYER	65,000.00	0%
2040	MEDICAL INSURANCE	53,800.00	0%
2060	WORKER'S COMPENSATION	8,000.00	0%
2100	TELEPHONE	2,400.00	0%
2200	OFFICE SUPPLIES	2,500.00	0%
2300	GAS, OIL, & GREASE	7,500.00	0%
2320	VEHICLE MAINTENANCE	10,000.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2400	MAINTENANCE CONTRACTS	50,000.00	0%
2430	EQUIPMENT	20,000.00	0%
2440	OFFICE EQUIPMENT	1,200.00	0%
2610	TRAVEL & TRAINING	12,000.00	0%
2645	UNIFORMS	6,000.00	0%
2825	UTILITIES	19,500.00	0%
3752	CAPITAL OUTLAY	1,808,000.00	5%
5055	FIREFIGHTER PHYSICALS	3,300.00	0%
Department 054 - CHERRY POINT FIRE DEPT. Totals		<u>\$2,771,240.00</u>	<u>7%</u>
Department 055 - BUSINESS LICENSES			
2000	SALARIES & WAGES	44,600.00	0%
2008	COST OF LIVING ADJUSTMENT	1,115.00	0%
2010	ADJUSTMENTS TO PAY PLAN	290.00	0%
2030	FICA-EMPLOYER CONTRIB.	3,400.00	0%
2036	S.C. RETIREMENT-EMPLOYER	7,400.00	0%
2040	MEDICAL INSURANCE	12,000.00	0%
2050	TORT INSURANCE	1,600.00	0%
2100	TELEPHONE	1,000.00	0%
2200	OFFICE SUPPLIES	500.00	0%
2300	GAS, OIL, & GREASE	1,000.00	0%
2307	NEW VEHICLES	5,900.00	0%
2310	VEHICLE INSURANCE	900.00	0%
2320	VEHICLE MAINTENANCE	570.00	0%
2405	CONTRACTUAL SERVICES	15,200.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2610	TRAVEL & TRAINING	500.00	0%
Department 055 - BUSINESS LICENSES Totals		<u>\$95,975.00</u>	0%
Department 056 - EMERGENCY SERVICES			
2000	SALARIES & WAGES	209,200.00	1%
2008	COST OF LIVING ADJUSTMENT	5,230.00	0%
2010	ADJUSTMENTS TO PAY PLAN	4,780.00	0%
2030	FICA-EMPLOYER CONTRIB.	16,500.00	0%
2036	S.C. RETIREMENT-EMPLOYER	39,120.00	0%
2040	MEDICAL INSURANCE	33,000.00	0%
2050	TORT INSURANCE	12,800.00	0%
2060	WORKER'S COMPENSATION	297,200.00	1%
2100	TELEPHONE	35,000.00	0%
2200	OFFICE SUPPLIES	12,000.00	0%
2280	MAINTENANCE SUPPLIES	24,000.00	0%
2300	GAS, OIL, & GREASE	10,000.00	0%
2307	NEW VEHICLES	5,825.00	0%
2310	VEHICLE INSURANCE	145,000.00	0%
2320	VEHICLE MAINTENANCE	5,000.00	0%
2400	MAINTENANCE CONTRACTS	45,000.00	0%
2440	OFFICE EQUIPMENT	1,000.00	0%
2460	COMPUTER EQUIPMENT	10,000.00	0%
2610	TRAVEL & TRAINING	2,500.00	0%
2645	UNIFORMS	2,000.00	0%
2670	MEMBERSHIP & DUES	1,500.00	0%
2820	PUBLIC BUILDING INSURANCE	40,000.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2825	UTILITIES	130,000.00	0%
3421	RIDGELAND FIRE CONTRACT	205,000.00	1%
3440	911 ADDRESSING EXPENSES	1,000.00	0%
5045	EMERGENCY EQUIPMENT	2,500.00	0%
5055	FIREFIGHTER PHYSICALS	700.00	0%
5095	BUILDING REPAIRS	10,000.00	0%
	Department 056 - EMERGENCY SERVICES Totals	<u>\$1,305,855.00</u>	3%
	Department 057 - SHERIFF		
2000	SALARIES & WAGES	2,270,200.00	6%
2002	RESERVE OFFICERS	10,000.00	0%
2005	NEW PERSONNEL	140,000.00	0%
2008	COST OF LIVING ADJUSTMENT	56,760.00	0%
2010	ADJUSTMENTS TO PAY PLAN	33,080.00	0%
2020	OVERTIME	165,000.00	0%
2030	FICA-EMPLOYER CONTRIB.	197,000.00	1%
2036	S.C. RETIREMENT-EMPLOYER	36,600.00	0%
2038	POLICE OFFICER RET.-EMPLOYER	426,000.00	1%
2040	MEDICAL INSURANCE	545,000.00	1%
2050	TORT INSURANCE	60,000.00	0%
2060	WORKER'S COMPENSATION	85,000.00	0%
2100	TELEPHONE	45,000.00	0%
2200	OFFICE SUPPLIES	11,300.00	0%
2300	GAS, OIL, & GREASE	213,000.00	1%
2307	NEW VEHICLES	291,600.00	1%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2310	VEHICLE INSURANCE	83,000.00	0%
2320	VEHICLE MAINTENANCE	100,000.00	0%
2341	SHERIFF CARS	98,000.00	0%
2400	MAINTENANCE CONTRACTS	86,900.00	0%
2410	RADIO MAINTENANCE	2,000.00	0%
2430	EQUIPMENT	57,360.00	0%
2440	OFFICE EQUIPMENT	4,000.00	0%
2460	COMPUTER EQUIPMENT	15,000.00	0%
2463	COMPUTER SOFTWARE	2,400.00	0%
2610	TRAVEL & TRAINING	25,000.00	0%
2615	GRANT MATCHING FUNDS	150,000.00	0%
2645	UNIFORMS	25,000.00	0%
2820	PUBLIC BUILDING INSURANCE	2,100.00	0%
2825	UTILITIES	31,000.00	0%
2830	MISCELLANEOUS	27,360.00	0%
2870	MEDIA SERVICES	11,500.00	0%
2895	CRIME TASK FORCE	12,000.00	0%
3752	CAPITAL OUTLAY	147,000.00	0%
4708	VEHICLE/EQUIP. LOAN PAYMENTS	150,000.00	0%
4925	EMPLOYEE EVALUATION SCREENING	10,000.00	0%
5050	EQUIPMENT--NARCOTICS EQUIP	12,000.00	0%
Department 057 - SHERIFF Totals		<u>\$5,637,160.00</u>	15%
Department 058 - DETENTION CENTER			
2000	SALARIES & WAGES	1,100,000.00	3%
2005	NEW PERSONNEL	120,000.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2008	COST OF LIVING ADJUSTMENT	27,500.00	0%
2010	ADJUSTMENTS TO PAY PLAN	51,360.00	0%
2020	OVERTIME	165,000.00	0%
2030	FICA-EMPLOYER CONTRIB.	96,000.00	0%
2036	S.C. RETIREMENT-EMPLOYER	20,200.00	0%
2038	POLICE OFFICER RET.-EMPLOYER	223,600.00	1%
2040	MEDICAL INSURANCE	245,000.00	1%
2050	TORT INSURANCE	24,000.00	0%
2060	WORKER'S COMPENSATION	40,100.00	0%
2100	TELEPHONE	16,000.00	0%
2200	OFFICE SUPPLIES	12,600.00	0%
2220	JAIL SUPPLIES	68,250.00	0%
2230	PRINTING & SUPPLIES	1,000.00	0%
2280	MAINTENANCE SUPPLIES	18,000.00	0%
2300	GAS, OIL, & GREASE	19,000.00	0%
2307	NEW VEHICLES	17,000.00	0%
2310	VEHICLE INSURANCE	10,000.00	0%
2320	VEHICLE MAINTENANCE	3,500.00	0%
2400	MAINTENANCE CONTRACTS	119,500.00	0%
2410	RADIO MAINTENANCE	3,500.00	0%
2430	EQUIPMENT	18,000.00	0%
2460	COMPUTER EQUIPMENT	10,500.00	0%
2610	TRAVEL & TRAINING	26,000.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2630	TRAINING	5,000.00	0%
2645	UNIFORMS	20,000.00	0%
2646	INMATE UNIFORMS	3,000.00	0%
2670	MEMBERSHIP & DUES	700.00	0%
2680	JUVENILE HOUSING EXPENSES	35,000.00	0%
2690	INMATE HOUSING	15,000.00	0%
2700	FOOD SERVICE CONTRACT	246,750.00	1%
2710	MEDICAL SERVICES CONTRACT	303,200.00	1%
2820	PUBLIC BUILDING INSURANCE	12,500.00	0%
2825	UTILITIES	175,000.00	0%
5095	BUILDING REPAIRS	80,000.00	0%
Department 058 - DETENTION CENTER Totals		<u>\$3,351,760.00</u>	9%
Department 059 - FARMERS MARKET			
2825	UTILITIES	4,500.00	0%
Department 059 - FARMERS MARKET Totals		<u>\$4,500.00</u>	0%
Department 060 - PLANNING			
2000	SALARIES & WAGES	111,000.00	0%
2008	COST OF LIVING ADJUSTMENT	2,800.00	0%
2010	ADJUSTMENTS TO PAY PLAN	2,570.00	0%
2030	FICA-EMPLOYER CONTRIB.	8,500.00	0%
2036	S.C. RETIREMENT-EMPLOYER	18,400.00	0%
2040	MEDICAL INSURANCE	24,000.00	0%
2050	TORT INSURANCE	1,500.00	0%
2060	WORKER'S COMPENSATION	1,800.00	0%
2100	TELEPHONE	900.00	0%
2200	OFFICE SUPPLIES	2,500.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2400	MAINTENANCE CONTRACTS	11,900.00	0%
2420	MEETING STIPENDS	10,000.00	0%
2460	COMPUTER EQUIPMENT	1,000.00	0%
2610	TRAVEL & TRAINING	3,000.00	0%
2870	MEDIA SERVICES	5,100.00	0%
5000	PLANNING EXPENSES	50,000.00	0%
Department 060 - PLANNING Totals		<u>\$254,970.00</u>	1%
Department 061 - FINANCE			
2000	SALARIES & WAGES	166,000.00	0%
2008	COST OF LIVING ADJUSTMENT	4,150.00	0%
2010	ADJUSTMENTS TO PAY PLAN	1,360.00	0%
2030	FICA-EMPLOYER CONTRIB.	13,000.00	0%
2036	S.C. RETIREMENT-EMPLOYER	27,400.00	0%
2040	MEDICAL INSURANCE	23,100.00	0%
2050	TORT INSURANCE	2,000.00	0%
2060	WORKER'S COMPENSATION	3,100.00	0%
2200	OFFICE SUPPLIES	3,500.00	0%
2400	MAINTENANCE CONTRACTS	4,000.00	0%
2405	CONTRACTUAL SERVICES	6,000.00	0%
2460	COMPUTER EQUIPMENT	1,000.00	0%
2610	TRAVEL & TRAINING	1,500.00	0%
2670	MEMBERSHIP & DUES	1,000.00	0%
Department 061 - FINANCE Totals		<u>\$257,110.00</u>	1%
Department 062 - INTERDEPARTMENTAL			
2012	SALARY ADJUSTMENTS	10,000.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2040	MEDICAL INSURANCE	513,693.00	1%
2050	TORT INSURANCE	3,500.00	0%
2080	UNEMPLOYMENT BENEFITS	14,000.00	0%
2100	TELEPHONE	12,000.00	0%
2260	EMPLOYEE APPRECIATION	14,190.00	0%
2290	POSTAGE	60,000.00	0%
2405	CONTRACTUAL SERVICES	697,213.00	2%
2406	WEB SITE SERVICES	6,000.00	0%
2500	PEST CONTROL	25,000.00	0%
2605	ADVERTISING	10,000.00	0%
2800	AUDIT SERVICES	75,000.00	0%
2805	BOND PREMIUMS	7,000.00	0%
2820	PUBLIC BUILDING INSURANCE	40,000.00	0%
2825	UTILITIES	45,000.00	0%
2835	EMERGENCY FUND	60,000.00	0%
2845	TAX PAYMENTS	50,000.00	0%
2890	BOARD OF DISABILITIES CONTRACT	6,500.00	0%
3772	CONSULTING SERVICES	40,000.00	0%
4920	EMPLOYEE DRUG TESTING	4,200.00	0%
5701	DEBT INTEREST	9,000.00	0%
	Department 062 - INTERDEPARTMENTAL Totals	<u>\$1,702,296.00</u>	4%
	Department 063 - CLERK OF COURT		
2000	SALARIES & WAGES	242,500.00	1%
2008	COST OF LIVING ADJUSTMENT	6,062.00	0%
2010	ADJUSTMENTS TO PAY PLAN	490.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2030	FICA-EMPLOYER CONTRIB.	17,000.00	0%
2036	S.C. RETIREMENT-EMPLOYER	36,300.00	0%
2040	MEDICAL INSURANCE	37,000.00	0%
2050	TORT INSURANCE	2,400.00	0%
2060	WORKER'S COMPENSATION	5,100.00	0%
2100	TELEPHONE	9,000.00	0%
2200	OFFICE SUPPLIES	4,500.00	0%
2400	MAINTENANCE CONTRACTS	20,000.00	0%
2405	CONTRACTUAL SERVICES	53,000.00	0%
2460	COMPUTER EQUIPMENT	25,000.00	0%
2610	TRAVEL & TRAINING	4,000.00	0%
2801	FAMILY COURT AUDIT SERVICES	3,000.00	0%
2820	PUBLIC BUILDING INSURANCE	11,500.00	0%
2825	UTILITIES	47,000.00	0%
2855	COURT EXPENSES	55,000.00	0%
2860	MICROFILM SERVICES	2,500.00	0%

Department	063 - CLERK OF COURT	Totals	<hr style="width: 100%; border: 0.5px solid black;"/>	\$581,352.00	2%
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Department **064 - MAGISTRATE**

2000	SALARIES & WAGES	90,000.00	0%
2008	COST OF LIVING ADJUSTMENT	2,250.00	0%
2010	ADJUSTMENTS TO PAY PLAN	1,860.00	0%
2030	FICA-EMPLOYER CONTRIB.	7,000.00	0%
2036	S.C. RETIREMENT-EMPLOYER	15,000.00	0%
2040	MEDICAL INSURANCE	18,000.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2050	TORT INSURANCE	3,100.00	0%
2060	WORKER'S COMPENSATION	2,000.00	0%
2100	TELEPHONE	1,000.00	0%
2200	OFFICE SUPPLIES	3,500.00	0%
2400	MAINTENANCE CONTRACTS	2,200.00	0%
2430	EQUIPMENT	1,000.00	0%
2440	OFFICE EQUIPMENT	1,000.00	0%
2460	COMPUTER EQUIPMENT	1,500.00	0%
2610	TRAVEL & TRAINING	4,500.00	0%
2825	UTILITIES	14,400.00	0%
2832	TRANSLATOR SERVICES	500.00	0%
2855	COURT EXPENSES	500.00	0%
2857	Jury Expenses	1,000.00	0%
Department 064 - MAGISTRATE Totals		<u>\$170,310.00</u>	0%
Department 065 - PROBATE JUDGE			
2000	SALARIES & WAGES	132,000.00	0%
2008	COST OF LIVING ADJUSTMENT	3,300.00	0%
2010	ADJUSTMENTS TO PAY PLAN	3,380.00	0%
2030	FICA-EMPLOYER CONTRIB.	10,100.00	0%
2036	S.C. RETIREMENT-EMPLOYER	10,300.00	0%
2038	POLICE OFFICER RET.-EMPLOYER	13,400.00	0%
2040	MEDICAL INSURANCE	25,000.00	0%
2050	TORT INSURANCE	2,500.00	0%
2060	WORKER'S COMPENSATION	5,300.00	0%
2100	TELEPHONE	2,000.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2200	OFFICE SUPPLIES	1,000.00	0%
2400	MAINTENANCE CONTRACTS	1,500.00	0%
2460	COMPUTER EQUIPMENT	1,500.00	0%
2610	TRAVEL & TRAINING	1,200.00	0%
2825	UTILITIES	600.00	0%

Department **065 - PROBATE JUDGE** Totals \$213,080.00 1%

Department **066 - AUDITOR**

2000	SALARIES & WAGES	133,800.00	0%
2005	NEW PERSONNEL	50,000.00	0%
2008	COST OF LIVING ADJUSTMENT	3,345.00	0%
2010	ADJUSTMENTS TO PAY PLAN	2,400.00	0%
2030	FICA-EMPLOYER CONTRIB.	9,900.00	0%
2036	S.C. RETIREMENT-EMPLOYER	21,400.00	0%
2040	MEDICAL INSURANCE	16,000.00	0%
2060	WORKER'S COMPENSATION	3,500.00	0%
2100	TELEPHONE	3,600.00	0%
2200	OFFICE SUPPLIES	3,150.00	0%
2240	SUPPLIES & FORMS	1,000.00	0%
2400	MAINTENANCE CONTRACTS	5,000.00	0%
2440	OFFICE EQUIPMENT	2,000.00	0%
2460	COMPUTER EQUIPMENT	1,000.00	0%
2610	TRAVEL & TRAINING	5,500.00	0%

Department **066 - AUDITOR** Totals \$261,595.00 1%

Department **067 - TREASURER**

2000	SALARIES & WAGES	136,000.00	0%
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BUDGET WORKSHEET FOR FISCAL YEAR 2022

2008	COST OF LIVING ADJUSTMENT	3,400.00	0%
2010	ADJUSTMENTS TO PAY PLAN	1,550.00	0%
2030	FICA-EMPLOYER CONTRIB.	10,500.00	0%
2036	S.C. RETIREMENT-EMPLOYER	22,600.00	0%
2040	MEDICAL INSURANCE	17,200.00	0%
2050	TORT INSURANCE	2,400.00	0%
2060	WORKER'S COMPENSATION	4,500.00	0%
2100	TELEPHONE	2,400.00	0%
2200	OFFICE SUPPLIES	4,000.00	0%
2400	MAINTENANCE CONTRACTS	4,500.00	0%
2440	OFFICE EQUIPMENT	1,500.00	0%
2460	COMPUTER EQUIPMENT	1,000.00	0%
2610	TRAVEL & TRAINING	4,500.00	0%

Department **067 - TREASURER** Totals \$216,050.00 1%

Department **068 - VETERANS AFFAIRS**

2000	SALARIES & WAGES	78,000.00	0%
2008	COST OF LIVING ADJUSTMENT	1,950.00	0%
2010	ADJUSTMENTS TO PAY PLAN	2,370.00	0%
2030	FICA-EMPLOYER CONTRIB.	6,000.00	0%
2036	S.C. RETIREMENT-EMPLOYER	13,000.00	0%
2040	MEDICAL INSURANCE	8,000.00	0%
2050	TORT INSURANCE	2,000.00	0%
2060	WORKER'S COMPENSATION	2,400.00	0%
2100	TELEPHONE	1,200.00	0%
2200	OFFICE SUPPLIES	1,000.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2400	MAINTENANCE CONTRACTS	1,500.00	0%
2440	OFFICE EQUIPMENT	1,000.00	0%
2610	TRAVEL & TRAINING	4,000.00	0%
Department 068 - VETERANS AFFAIRS Totals		<u>\$122,420.00</u>	0%
Department 069 - ASSESSOR			
2000	SALARIES & WAGES	345,000.00	1%
2008	COST OF LIVING ADJUSTMENT	8,625.00	0%
2010	ADJUSTMENTS TO PAY PLAN	16,500.00	0%
2020	OVERTIME	5,000.00	0%
2030	FICA-EMPLOYER CONTRIB.	26,500.00	0%
2036	S.C. RETIREMENT-EMPLOYER	57,200.00	0%
2040	MEDICAL INSURANCE	76,000.00	0%
2050	TORT INSURANCE	2,100.00	0%
2060	WORKER'S COMPENSATION	19,200.00	0%
2100	TELEPHONE	4,000.00	0%
2200	OFFICE SUPPLIES	10,000.00	0%
2230	PRINTING & SUPPLIES	2,000.00	0%
2300	GAS, OIL, & GREASE	5,000.00	0%
2307	NEW VEHICLES	5,870.00	0%
2308	REASSESSMENT COSTS	10,000.00	0%
2310	VEHICLE INSURANCE	1,800.00	0%
2320	VEHICLE MAINTENANCE	1,500.00	0%
2400	MAINTENANCE CONTRACTS	20,000.00	0%
2430	EQUIPMENT	10,000.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2460	COMPUTER EQUIPMENT	10,000.00	0%
2463	COMPUTER SOFTWARE	2,000.00	0%
2610	TRAVEL & TRAINING	10,000.00	0%
3730	BOARD OF APPEALS	2,500.00	0%
6060	MAPPING EXPENSES	25,000.00	0%
	Department 069 - ASSESSOR Totals	<u>\$675,795.00</u>	2% -
	Department 070 - LIBRARY		
2100	TELEPHONE	2,000.00	0%
2820	PUBLIC BUILDING INSURANCE	5,500.00	0%
2825	UTILITIES	13,000.00	0%
3030	HARDEEVILLE LIBRARY OPERATIONS	32,000.00	0%
3035	PRATT LIBRARY-JANITORIAL	800.00	0%
3045	PRATT LIBRARY-SUPPLIES	300.00	0%
	Department 070 - LIBRARY Totals	<u>\$53,600.00</u>	0% -
	Department 071 - HEALTH DEPT.		
2100	TELEPHONE	1,800.00	0%
2820	PUBLIC BUILDING INSURANCE	1,000.00	0%
2825	UTILITIES	22,000.00	0%
	Department 071 - HEALTH DEPT. Totals	<u>\$24,800.00</u>	0% -
	Department 072 - ELECTION COMMISSION		
2000	SALARIES & WAGES	96,300.00	0%
2001	PART-TIME SALARIES	60,000.00	0%
2008	COST OF LIVING ADJUSTMENT	1,890.00	0%
2010	ADJUSTMENTS TO PAY PLAN	930.00	0%
2030	FICA-EMPLOYER CONTRIB.	10,000.00	0%
2036	S.C. RETIREMENT-EMPLOYER	19,000.00	0%
2040	MEDICAL INSURANCE	11,500.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2050	TORT INSURANCE	7,000.00	0%
2060	WORKER'S COMPENSATION	2,600.00	0%
2100	TELEPHONE	4,000.00	0%
2200	OFFICE SUPPLIES	4,400.00	0%
2400	MAINTENANCE CONTRACTS	50,000.00	0%
2440	OFFICE EQUIPMENT	5,000.00	0%
2610	TRAVEL & TRAINING	15,000.00	0%
2825	UTILITIES	5,500.00	0%
2850	ELECTION EXPENSES	40,000.00	0%
2870	MEDIA SERVICES	5,000.00	0%
	Department 072 - ELECTION COMMISSION Totals	<u>\$338,120.00</u>	1%
	Department 073 - DSS		
2100	TELEPHONE	8,700.00	0%
2200	OFFICE SUPPLIES	300.00	0%
2820	PUBLIC BUILDING INSURANCE	2,700.00	0%
2825	UTILITIES	15,000.00	0%
3300	EMERGENCY FUNDS	6,000.00	0%
	Department 073 - DSS Totals	<u>\$32,700.00</u>	0%
	Department 074 - DEVELOPMENT SERVICES		
2000	SALARIES & WAGES	61,000.00	0%
2005	NEW PERSONNEL	100,000.00	0%
2008	COST OF LIVING ADJUSTMENT	1,525.00	0%
2010	ADJUSTMENTS TO PAY PLAN	2,490.00	0%
2030	FICA-EMPLOYER CONTRIB.	4,700.00	0%
2036	S.C. RETIREMENT-EMPLOYER	10,100.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2040	MEDICAL INSURANCE	6,000.00	0%
2050	TORT INSURANCE	800.00	0%
2100	TELEPHONE	800.00	0%
2200	OFFICE SUPPLIES	500.00	0%
2400	MAINTENANCE CONTRACTS	600.00	0%
2610	TRAVEL & TRAINING	1,600.00	0%
4400	SOUTHERN CAROLINA ALLIANCE	140,000.00	0%
Department 074 - DEVELOPMENT SERVICES Totals		<u>\$330,115.00</u>	1%
Department 075 - CORONER			
2000	SALARIES & WAGES	13,800.00	0%
2001	PART-TIME SALARIES	24,600.00	0%
2005	NEW PERSONNEL	27,000.00	0%
2008	COST OF LIVING ADJUSTMENT	960.00	0%
2030	FICA-EMPLOYER CONTRIB.	3,000.00	0%
2038	POLICE OFFICER RET.-EMPLOYER	7,400.00	0%
2040	MEDICAL INSURANCE	5,800.00	0%
2100	TELEPHONE	2,100.00	0%
2200	OFFICE SUPPLIES	4,000.00	0%
2300	GAS, OIL, & GREASE	1,200.00	0%
2307	NEW VEHICLES	5,625.00	0%
2310	VEHICLE INSURANCE	1,800.00	0%
2320	VEHICLE MAINTENANCE	1,550.00	0%
2400	MAINTENANCE CONTRACTS	2,000.00	0%
2405	CONTRACTUAL SERVICES	20,000.00	0%
2430	EQUIPMENT	15,000.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2610	TRAVEL & TRAINING	6,200.00	0%
2645	UNIFORMS	2,500.00	0%
2825	UTILITIES	4,000.00	0%
3500	POST MORTEMS	130,000.00	0%
3510	BURIAL EXPENSES	10,000.00	0%

Department	075 - CORONER	Totals	<u>\$288,535.00</u>	1%
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Department **076 - HARDEEVILLE MAGISTRATE**

2000	SALARIES & WAGES	91,000.00	0%
2008	COST OF LIVING ADJUSTMENT	2,275.00	0%
2010	ADJUSTMENTS TO PAY PLAN	2,800.00	0%
2030	FICA-EMPLOYER CONTRIB.	7,000.00	0%
2036	S.C. RETIREMENT-EMPLOYER	8,900.00	0%
2038	POLICE OFFICER RET.-EMPLOYER	7,300.00	0%
2040	MEDICAL INSURANCE	15,000.00	0%
2050	TORT INSURANCE	1,600.00	0%
2060	WORKER'S COMPENSATION	1,900.00	0%
2100	TELEPHONE	4,400.00	0%
2200	OFFICE SUPPLIES	600.00	0%
2400	MAINTENANCE CONTRACTS	3,000.00	0%
2430	EQUIPMENT	1,000.00	0%
2440	OFFICE EQUIPMENT	500.00	0%
2610	TRAVEL & TRAINING	2,500.00	0%
2820	PUBLIC BUILDING INSURANCE	1,700.00	0%
2825	UTILITIES	9,600.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2855	COURT EXPENSES	2,500.00	0%
2857	Jury Expenses	500.00	0%
Department 076 - HARDEEVILLE MAGISTRATE Totals		<hr/> \$164,075.00	0% <hr/>
Department 077 - SGT. JASPER PARK			
2000	SALARIES & WAGES	67,000.00	0%
2008	COST OF LIVING ADJUSTMENT	1,675.00	0%
2010	ADJUSTMENTS TO PAY PLAN	300.00	0%
2020	OVERTIME	5,000.00	0%
2030	FICA-EMPLOYER CONTRIB.	5,100.00	0%
2036	S.C. RETIREMENT-EMPLOYER	11,000.00	0%
2040	MEDICAL INSURANCE	18,000.00	0%
2100	TELEPHONE	5,000.00	0%
2280	MAINTENANCE SUPPLIES	10,000.00	0%
2300	GAS, OIL, & GREASE	10,000.00	0%
2310	VEHICLE INSURANCE	3,000.00	0%
2320	VEHICLE MAINTENANCE	4,000.00	0%
2605	ADVERTISING	1,000.00	0%
2607	MARKETING/DEVELOPMENT	2,000.00	0%
2610	TRAVEL & TRAINING	1,000.00	0%
2820	PUBLIC BUILDING INSURANCE	6,000.00	0%
2825	UTILITIES	20,000.00	0%
4807	POND MAINTENANCE	4,500.00	0%
5040	PARK DEVELOPMENT	90,000.00	0%
5095	BUILDING REPAIRS	7,500.00	0%
Department 077 - SGT. JASPER PARK Totals		<hr/> \$272,075.00	1% <hr/>

BUDGET WORKSHEET FOR FISCAL YEAR 2022

Department **078 - PARKS & RECREATION**

2000	SALARIES & WAGES	167,400.00	0%
2005	NEW PERSONNEL	47,000.00	0%
2008	COST OF LIVING ADJUSTMENT	4,190.00	0%
2010	ADJUSTMENTS TO PAY PLAN	7,820.00	0%
2020	OVERTIME	7,000.00	0%
2030	FICA-EMPLOYER CONTRIB.	10,800.00	0%
2036	S.C. RETIREMENT-EMPLOYER	23,600.00	0%
2040	MEDICAL INSURANCE	34,000.00	0%
2050	TORT INSURANCE	2,800.00	0%
2060	WORKER'S COMPENSATION	7,300.00	0%
2100	TELEPHONE	6,000.00	0%
2200	OFFICE SUPPLIES	1,200.00	0%
2280	MAINTENANCE SUPPLIES	7,000.00	0%
2300	GAS, OIL, & GREASE	10,000.00	0%
2307	NEW VEHICLES	24,200.00	0%
2310	VEHICLE INSURANCE	3,000.00	0%
2320	VEHICLE MAINTENANCE	2,500.00	0%
2400	MAINTENANCE CONTRACTS	6,000.00	0%
2430	EQUIPMENT	35,000.00	0%
2440	OFFICE EQUIPMENT	5,000.00	0%
2610	TRAVEL & TRAINING	1,500.00	0%
2611	PRT GRANT	5,000.00	0%
2820	PUBLIC BUILDING INSURANCE	19,000.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2825	UTILITIES	49,000.00	0%
4725	RECREATION PROGRAMS	7,000.00	0%
4730	ATHLETIC PROGRAMS	45,000.00	0%
4808	BOAT LANDING REPAIRS	5,000.00	0%
5040	PARK DEVELOPMENT	100,000.00	0%
	Department 078 - PARKS & RECREATION Totals	<hr/> \$643,310.00	2% <hr/>
	Department 079 - MISC. COUNTY ACCTS.		
3700	ASSISTANT SOLICITOR	2,500.00	0%
3770	LEGAL FEES	75,000.00	0%
	Department 079 - MISC. COUNTY ACCTS. Totals	<hr/> \$77,500.00	0% <hr/>
	Department 080 - ENGINEERING SERVICES-ADMIN.		
2000	SALARIES & WAGES	111,000.00	0%
2008	COST OF LIVING ADJUSTMENT	2,775.00	0%
2010	ADJUSTMENTS TO PAY PLAN	640.00	0%
2030	FICA-EMPLOYER CONTRIB.	8,600.00	0%
2036	S.C. RETIREMENT-EMPLOYER	18,500.00	0%
2040	MEDICAL INSURANCE	18,000.00	0%
2050	TORT INSURANCE	14,000.00	0%
2060	WORKER'S COMPENSATION	4,600.00	0%
2100	TELEPHONE	14,000.00	0%
2200	OFFICE SUPPLIES	900.00	0%
2310	VEHICLE INSURANCE	40,000.00	0%
2400	MAINTENANCE CONTRACTS	6,000.00	0%
2610	TRAVEL & TRAINING	500.00	0%
2645	UNIFORMS	7,000.00	0%
2820	PUBLIC BUILDING INSURANCE	3,500.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2825	UTILITIES	31,000.00	0%
Department 080 - ENGINEERING SERVICES-ADMIN. Totals		<u>\$281,015.00</u>	1%
Department 081 - ROADS & BRIDGES			
2000	SALARIES & WAGES	200,000.00	1%
2008	COST OF LIVING ADJUSTMENT	5,000.00	0%
2010	ADJUSTMENTS TO PAY PLAN	6,940.00	0%
2020	OVERTIME	10,000.00	0%
2030	FICA-EMPLOYER CONTRIB.	15,300.00	0%
2036	S.C. RETIREMENT-EMPLOYER	33,000.00	0%
2040	MEDICAL INSURANCE	40,000.00	0%
2060	WORKER'S COMPENSATION	44,000.00	0%
2300	GAS, OIL, & GREASE	67,500.00	0%
2307	NEW VEHICLES	24,200.00	0%
2320	VEHICLE MAINTENANCE	65,000.00	0%
3810	PIPE (CONCRETE, METAL)	7,500.00	0%
3830	MISCELLANEOUS SUPPLIES	3,000.00	0%
4708	VEHICLE/EQUIP. LOAN PAYMENTS	125,000.00	0%
Department 081 - ROADS & BRIDGES Totals		<u>\$646,440.00</u>	2%
Department 082 - CENTRAL GARAGE			
2000	SALARIES & WAGES	40,000.00	0%
2008	COST OF LIVING ADJUSTMENT	1,000.00	0%
2010	ADJUSTMENTS TO PAY PLAN	5,102.00	0%
2030	FICA-EMPLOYER CONTRIB.	3,000.00	0%
2036	S.C. RETIREMENT-EMPLOYER	6,400.00	0%
2040	MEDICAL INSURANCE	12,000.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2060	WORKER'S COMPENSATION	9,200.00	0%
2300	GAS, OIL, & GREASE	20,000.00	0%
2307	NEW VEHICLES	16,050.00	0%
2320	VEHICLE MAINTENANCE	3,200.00	0%
3900	HEATING FUELS	2,000.00	0%
3910	SHOP SUPPLIES	2,000.00	0%
3930	SHOP EQUIPMENT	8,000.00	0%
Department 082 - CENTRAL GARAGE Totals		<u>\$127,952.00</u>	0%
Department 083 - BUILDING MAINTENANCE			
2000	SALARIES & WAGES	91,000.00	0%
2008	COST OF LIVING ADJUSTMENT	2,275.00	0%
2010	ADJUSTMENTS TO PAY PLAN	6,270.00	0%
2030	FICA-EMPLOYER CONTRIB.	6,900.00	0%
2036	S.C. RETIREMENT-EMPLOYER	15,000.00	0%
2040	MEDICAL INSURANCE	21,000.00	0%
2060	WORKER'S COMPENSATION	22,000.00	0%
2280	MAINTENANCE SUPPLIES	65,000.00	0%
2300	GAS, OIL, & GREASE	5,500.00	0%
2307	NEW VEHICLES	11,600.00	0%
2320	VEHICLE MAINTENANCE	4,100.00	0%
2400	MAINTENANCE CONTRACTS	9,000.00	0%
4000	HEATING & AIR EXPENSES	40,000.00	0%
5095	BUILDING REPAIRS	76,000.00	0%
Department 083 - BUILDING MAINTENANCE Totals		<u>\$375,645.00</u>	1%
Department 084 - SOLID WASTE			
2000	SALARIES & WAGES	492,000.00	1%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2008	COST OF LIVING ADJUSTMENT	12,300.00	0%
2010	ADJUSTMENTS TO PAY PLAN	5,250.00	0%
2020	OVERTIME	5,000.00	0%
2030	FICA-EMPLOYER CONTRIB.	37,600.00	0%
2036	S.C. RETIREMENT-EMPLOYER	40,000.00	0%
2040	MEDICAL INSURANCE	18,000.00	0%
2060	WORKER'S COMPENSATION	40,000.00	0%
2300	GAS, OIL, & GREASE	53,000.00	0%
2320	VEHICLE MAINTENANCE	55,000.00	0%
3752	CAPITAL OUTLAY	39,500.00	0%
3830	MISCELLANEOUS SUPPLIES	8,000.00	0%
4100	LANDFILL EXPENSES	120,000.00	0%
4105	WASTE TIRE DISPOSAL FEES	35,000.00	0%
4665	RECYCLING CENTER EQUIP.	55,000.00	0%
4708	VEHICLE/EQUIP. LOAN PAYMENTS	110,000.00	0%

Department **084 - SOLID WASTE** Totals \$1,125,650.00 3%

Department **085 - REGISTER OF DEEDS**

2000	SALARIES & WAGES	78,000.00	0%
2003	CONTRACT LABOR	15,000.00	0%
2008	COST OF LIVING ADJUSTMENT	1,950.00	0%
2010	ADJUSTMENTS TO PAY PLAN	2,130.00	0%
2030	FICA-EMPLOYER CONTRIB.	5,600.00	0%
2036	S.C. RETIREMENT-EMPLOYER	12,000.00	0%
2040	MEDICAL INSURANCE	21,000.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2050	TORT INSURANCE	1,000.00	0%
2060	WORKER'S COMPENSATION	1,600.00	0%
2100	TELEPHONE	1,000.00	0%
2200	OFFICE SUPPLIES	2,000.00	0%
2400	MAINTENANCE CONTRACTS	44,000.00	0%
2440	OFFICE EQUIPMENT	2,000.00	0%
2460	COMPUTER EQUIPMENT	2,000.00	0%
2606	SPECIAL PROJECTS	9,000.00	0%
2610	TRAVEL & TRAINING	1,000.00	0%

Department	085 - REGISTER OF DEEDS Totals	<u>\$199,280.00</u>	1%
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Department **086 - BUILDING DEPARTMENT**

2000	SALARIES & WAGES	126,000.00	0%
2008	COST OF LIVING ADJUSTMENT	3,150.00	0%
2010	ADJUSTMENTS TO PAY PLAN	4,800.00	0%
2030	FICA-EMPLOYER CONTRIB.	9,600.00	0%
2036	S.C. RETIREMENT-EMPLOYER	21,000.00	0%
2040	MEDICAL INSURANCE	30,000.00	0%
2050	TORT INSURANCE	1,500.00	0%
2060	WORKER'S COMPENSATION	4,200.00	0%
2100	TELEPHONE	2,500.00	0%
2200	OFFICE SUPPLIES	2,500.00	0%
2300	GAS, OIL, & GREASE	2,500.00	0%
2307	NEW VEHICLES	11,200.00	0%
2310	VEHICLE INSURANCE	1,600.00	0%
2320	VEHICLE MAINTENANCE	1,500.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2460	COMPUTER EQUIPMENT	1,000.00	0%
2610	TRAVEL & TRAINING	3,000.00	0%
Department 086 - BUILDING DEPARTMENT Totals		<u>\$226,050.00</u>	1%
Department 087 - MOSQUITO CONTROL			
2300	GAS, OIL, & GREASE	2,500.00	0%
2310	VEHICLE INSURANCE	1,500.00	0%
2320	VEHICLE MAINTENANCE	1,200.00	0%
4300	CHEMICALS	16,000.00	0%
Department 087 - MOSQUITO CONTROL Totals		<u>\$21,200.00</u>	0%
Department 088 - LITTER CONTROL			
2342	LITTER CONTROL PROGRAM	35,000.00	0%
Department 088 - LITTER CONTROL Totals		<u>\$35,000.00</u>	0%
Department 089 - HARDEEVILLE ANNEX OFFICE			
2100	TELEPHONE	1,600.00	0%
2400	MAINTENANCE CONTRACTS	500.00	0%
2820	PUBLIC BUILDING INSURANCE	100.00	0%
2825	UTILITIES	2,800.00	0%
Department 089 - HARDEEVILLE ANNEX OFFICE Totals		<u>\$5,000.00</u>	0%
Department 090 - AGENCY APPROPRIATIONS			
3000	AHJ REGIONAL LIBRARY	262,500.00	1%
3705	SOLICITOR-14TH JUDICIAL	195,000.00	1%
4405	J.C. COUNCIL ON AGING	125,000.00	0%
4420	LEGISLATIVE DELEGATION	61,500.00	0%
4425	PUBLIC DEFENDER	119,000.00	0%
4430	PALMETTO BREEZE	18,500.00	0%
4435	MARINE RESCUE SQUAD	5,000.00	0%
4440	COASTAL EMPIRE MENTAL HEALTH	10,000.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

4450	JASPER SOIL & WATER	7,000.00	0%
4460	BOARD OF DISABILITIES	75,000.00	0%
4465	NEW LIFE CENTER	44,000.00	0%
4472	JASPER COUNTY FIRST STEPS	15,000.00	0%
4480	S.C. ASSOCIATION OF COUNTIES	7,200.00	0%
4482	JASPER/RIDGELAND YOUTH BASEBALL	4,000.00	0%
4483	RIDGELAND LITTLE LEAGUE FOOTBALL	2,000.00	0%
4484	HARDEEVILLE FOOTBALL LEAGUE	2,000.00	0%
4485	LCOG	30,000.00	0%
4490	BFT.-JASPER COMP. HEALTH	55,000.00	0%
4500	S.C. MIAP ASSESSMENT	56,400.00	0%
4505	DEPT. OF JUVENILE JUSTICE	500.00	0%
4512	BFT.-JASPER EOC	5,000.00	0%
4515	TCLC	10,000.00	0%
4530	USCB	10,000.00	0%
4555	JASPER HUNGER FREE ZONE	500.00	0%
4556	HELPING HANDS	1,000.00	0%
4560	JASPER COUNTY HEALTH DEPT.	6,000.00	0%
4600	HOPEFUL HORIZONS	1,000.00	0%
4602	BOYS & GIRLS CLUB	14,500.00	0%
5065	ANIMAL SHELTER	175,000.00	0%
5075	BLUFFTON-JASPER VOLUNTEERS IN MEDICINE	5,000.00	0%
Department 090 - AGENCY APPROPRIATIONS Totals		<u>\$1,322,600.00</u>	<u>3%</u>
Department 091 - ACCOMMODATIONS TAX			
4800	ACCOMMODATIONS TAX EXPENSES	42,750.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

	Department	091 - ACCOMMODATIONS TAX Totals	<u>\$42,750.00</u>	0%
	Department	092 - KEEP JASPER BEAUTIFUL		
2342		LITTER CONTROL PROGRAM	25,000.00	0%
	Department	092 - KEEP JASPER BEAUTIFUL Totals	<u>\$25,000.00</u>	0%
	Department	093 - VICTIM'S WITNESS		
2000		SALARIES & WAGES	42,000.00	0%
2008		COST OF LIVING ADJUSTMENT	1,050.00	0%
2030		FICA-EMPLOYER CONTRIB.	2,700.00	0%
2038		POLICE OFFICER RET.-EMPLOYER	6,100.00	0%
2040		MEDICAL INSURANCE	9,000.00	0%
2050		TORT INSURANCE	1,000.00	0%
2060		WORKER'S COMPENSATION	2,500.00	0%
2200		OFFICE SUPPLIES	800.00	0%
2610		TRAVEL & TRAINING	1,500.00	0%
2645		UNIFORMS	500.00	0%
	Department	093 - VICTIM'S WITNESS Totals	<u>\$67,150.00</u>	0%
	Department	094 - MAGISTRATE-LYNAH		
2000		SALARIES & WAGES	86,000.00	0%
2008		COST OF LIVING ADJUSTMENT	2,150.00	0%
2010		ADJUSTMENTS TO PAY PLAN	250.00	0%
2030		FICA-EMPLOYER CONTRIB.	6,600.00	0%
2036		S.C. RETIREMENT-EMPLOYER	5,000.00	0%
2038		POLICE OFFICER RET.-EMPLOYER	10,900.00	0%
2040		MEDICAL INSURANCE	12,000.00	0%
2050		TORT INSURANCE	1,400.00	0%
2060		WORKER'S COMPENSATION	1,500.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2200	OFFICE SUPPLIES	1,000.00	0%
2400	MAINTENANCE CONTRACTS	1,400.00	0%
2440	OFFICE EQUIPMENT	500.00	0%
2610	TRAVEL & TRAINING	2,500.00	0%
2832	TRANSLATOR SERVICES	500.00	0%
2855	COURT EXPENSES	500.00	0%
2857	Jury Expenses	500.00	0%
Department 094 - MAGISTRATE-LYNAH Totals		<u>\$132,700.00</u>	0%
Department 095 - CAPITAL IMPROVEMENTS			
2475	POSTAGE MACHINE PAYMENT	12,000.00	0%
3752	CAPITAL OUTLAY	550,000.00	1%
4830	AFFORDABLE HOUSING	30,000.00	0%
5095	BUILDING REPAIRS	110,000.00	0%
9500	AIRPORT CONSTRUCTION	280,000.00	1%
Department 095 - CAPITAL IMPROVEMENTS Totals		<u>\$982,000.00</u>	3%
Department 096 - CENTRAL BOND COURT			
2000	SALARIES & WAGES	82,200.00	0%
2008	COST OF LIVING ADJUSTMENT	2,055.00	0%
2010	ADJUSTMENTS TO PAY PLAN	340.00	0%
2030	FICA-EMPLOYER CONTRIB.	6,300.00	0%
2036	S.C. RETIREMENT-EMPLOYER	5,400.00	0%
2038	POLICE OFFICER RET.-EMPLOYER	9,700.00	0%
2040	MEDICAL INSURANCE	14,500.00	0%
2050	TORT INSURANCE	800.00	0%
2060	WORKER'S COMPENSATION	1,200.00	0%
2200	OFFICE SUPPLIES	1,000.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2400	MAINTENANCE CONTRACTS	2,000.00	0%
2440	OFFICE EQUIPMENT	500.00	0%
2460	COMPUTER EQUIPMENT	1,000.00	0%
2610	TRAVEL & TRAINING	2,000.00	0%
2832	TRANSLATOR SERVICES	500.00	0%
2855	COURT EXPENSES	3,000.00	0%
Department 096 - CENTRAL BOND COURT Totals		<u>\$132,495.00</u>	0%
Department 098 - MAGISTRATE-MCDONALD			
2000	SALARIES & WAGES	82,700.00	0%
2008	COST OF LIVING ADJUSTMENT	2,068.00	0%
2030	FICA-EMPLOYER CONTRIB.	6,400.00	0%
2038	POLICE OFFICER RET.-EMPLOYER	15,900.00	0%
2040	MEDICAL INSURANCE	5,800.00	0%
2050	TORT INSURANCE	1,000.00	0%
2060	WORKER'S COMPENSATION	700.00	0%
2200	OFFICE SUPPLIES	250.00	0%
2460	COMPUTER EQUIPMENT	250.00	0%
2610	TRAVEL & TRAINING	2,000.00	0%
2832	TRANSLATOR SERVICES	500.00	0%
2855	COURT EXPENSES	500.00	0%
Department 098 - MAGISTRATE-MCDONALD Totals		<u>\$118,068.00</u>	0%
Department 099 - MAGISTRATE-BADGETT			
2001	PART-TIME SALARIES	38,700.00	0%
2005	NEW PERSONNEL	40,100.00	0%
2008	COST OF LIVING ADJUSTMENT	968.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2030	FICA-EMPLOYER CONTRIB.	3,000.00	0%
2038	POLICE OFFICER RET.-EMPLOYER	7,500.00	0%
2040	MEDICAL INSURANCE	14,000.00	0%
2050	TORT INSURANCE	1,000.00	0%
2060	WORKER'S COMPENSATION	750.00	0%
2200	OFFICE SUPPLIES	500.00	0%
2610	TRAVEL & TRAINING	500.00	0%
2832	TRANSLATOR SERVICES	500.00	0%
2855	COURT EXPENSES	3,000.00	0%
	Department 099 - MAGISTRATE-BADGETT Totals	<u>\$110,518.00</u>	0%
	Department 101 - HUMAN RESOURCES		
2000	SALARIES & WAGES	147,000.00	0%
2005	NEW PERSONNEL	35,474.00	0%
2008	COST OF LIVING ADJUSTMENT	3,675.00	0%
2010	ADJUSTMENTS TO PAY PLAN	6,610.00	0%
2030	FICA-EMPLOYER CONTRIB.	11,300.00	0%
2036	S.C. RETIREMENT-EMPLOYER	24,300.00	0%
2040	MEDICAL INSURANCE	24,000.00	0%
2050	TORT INSURANCE	1,500.00	0%
2060	WORKER'S COMPENSATION	1,800.00	0%
2100	TELEPHONE	2,000.00	0%
2200	OFFICE SUPPLIES	4,000.00	0%
2400	MAINTENANCE CONTRACTS	8,500.00	0%
2460	COMPUTER EQUIPMENT	1,000.00	0%
2610	TRAVEL & TRAINING	3,700.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

3772	CONSULTING SERVICES	15,000.00	0%
Department 101 - HUMAN RESOURCES Totals		<u>\$289,859.00</u>	1%
Department 102 - JASPER COUNTY ATTORNEY			
2000	SALARIES & WAGES	116,500.00	0%
2008	COST OF LIVING ADJUSTMENT	2,912.00	0%
2010	ADJUSTMENTS TO PAY PLAN	560.00	0%
2030	FICA-EMPLOYER CONTRIB.	8,900.00	0%
2036	S.C. RETIREMENT-EMPLOYER	19,300.00	0%
2040	MEDICAL INSURANCE	17,000.00	0%
2050	TORT INSURANCE	1,800.00	0%
2060	WORKER'S COMPENSATION	1,000.00	0%
2100	TELEPHONE	1,800.00	0%
2200	OFFICE SUPPLIES	1,200.00	0%
2230	PRINTING & SUPPLIES	300.00	0%
2400	MAINTENANCE CONTRACTS	8,500.00	0%
2440	OFFICE EQUIPMENT	1,000.00	0%
2460	COMPUTER EQUIPMENT	1,000.00	0%
2610	TRAVEL & TRAINING	2,500.00	0%
2670	MEMBERSHIP & DUES	1,000.00	0%
3750	JUDICIAL LAW LIBRARY	6,500.00	0%
3760	FILING FEES & COURT COSTS	1,500.00	0%
Department 102 - JASPER COUNTY ATTORNEY Totals		<u>\$193,272.00</u>	1%
Department 103 - CLAUDE DEAN AIRPORT			
2000	SALARIES & WAGES	50,000.00	0%
2005	NEW PERSONNEL	47,000.00	0%

BUDGET WORKSHEET FOR FISCAL YEAR 2022

2030	FICA-EMPLOYER CONTRIB.	3,900.00	0%
2036	S.C. RETIREMENT-EMPLOYER	8,400.00	0%
2040	MEDICAL INSURANCE	9,200.00	0%
2050	TORT INSURANCE	1,000.00	0%
2060	WORKER'S COMPENSATION	1,000.00	0%
2100	TELEPHONE	600.00	0%
2280	MAINTENANCE SUPPLIES	3,200.00	0%
2400	MAINTENANCE CONTRACTS	25,000.00	0%
2435	EQUIPMENT MAINTENANCE	20,000.00	0%
2500	PEST CONTROL	300.00	0%
2607	MARKETING/DEVELOPMENT	4,000.00	0%
2820	PUBLIC BUILDING INSURANCE	2,200.00	0%
2825	UTILITIES	7,200.00	0%
3752	CAPITAL OUTLAY	90,000.00	0%
Department 103 - CLAUDE DEAN AIRPORT Totals		<u>\$273,000.00</u>	1%
EXPENSE TOTALS		<u>\$38,030,018.00</u>	100%
Fund 010 - GENERAL FUND Totals			
REVENUE TOTALS		\$38,030,018.00	100%
EXPENSE TOTALS		\$38,030,018.00	100%
Fund 010 - GENERAL FUND Totals		<u>\$0.00</u>	0%
Net Grand Totals			
REVENUE GRAND TOTALS		\$38,030,018.00	100%
EXPENSE GRAND TOTALS		\$38,030,018.00	100%
Net Grand Totals		<u><u>\$0.00</u></u>	



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.	
Fund	010 - GENERAL FUND									
	REVENUE									
Department	048 - EMERGENCY TELECOMMUNICATIONS									
1523	911 FEES	140,000.00	140,000.00	140,000.00	.00	552,000.00	412,000.00	552,000.00	.00	
	Comments									
	Level									
	Department Request	Revenue includes an estimated 80% reimbursement from State 911 funds and the balance of \$110,400 will be transferred from the County E-911 fund.								
1536	RADIO FEES	12,159.80	30,000.00	30,000.00	6,744.24	10,000.00	(20,000.00)	10,000.00	.00	
1580	DISPATCHER SALARY REIMB.	156,008.00	98,000.00	98,000.00	.00	92,000.00	(6,000.00)	92,000.00	.00	
	Comments									
	Level									
	Department Request	Includes the following: Ridgeland: \$31,425 for Dispatch Salary Reimbursement agreement and \$29,184 for CAD software Hardeeville: \$31,425 for Dispatch Salary Reimbursement agreement. CAD software payment was prepaid in FY ending 6/30/2021								
	Department	048 - EMERGENCY TELECOMMUNICATIONS Totals	\$308,167.80	\$268,000.00	\$268,000.00	\$6,744.24	\$654,000.00	\$386,000.00	\$654,000.00	\$0.00
Department	053 - TAX COLLECTOR									
1506	DELINQUENT TAX FEES	140,276.00	.00	.00	100,830.00	100,000.00	100,000.00	100,000.00	.00	
	Department	053 - TAX COLLECTOR Totals	\$140,276.00	\$0.00	\$0.00	\$100,830.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
Department	054 - CHERRY POINT FIRE DEPT.									
1501	CHERRY PT. FIRE DISTRICT	.00	667,000.00	667,000.00	.00	453,700.00	(213,300.00)	560,000.00	106,300.00	
1569	GRANTS	.00	500,000.00	500,000.00	.00	500,000.00	.00	500,000.00	.00	
1590	CASH CARRY FORWARD	.00	83,000.00	83,000.00	.00	.00	(83,000.00)	.00	.00	
1610	BOND PROCEEDS	.00	1,308,000.00	1,308,000.00	.00	1,308,000.00	.00	1,308,000.00	.00	
	Department	054 - CHERRY POINT FIRE DEPT. Totals	\$0.00	\$2,558,000.00	\$2,558,000.00	\$0.00	\$2,261,700.00	(\$296,300.00)	\$2,368,000.00	\$106,300.00
Department	055 - BUSINESS LICENSES									
1600	BUSINESS LICENSE FEES	539,881.43	334,000.00	334,000.00	284,231.93	300,000.00	(34,000.00)	342,000.00	42,000.00	
1603	SIGN FEES	37,814.60	28,000.00	28,000.00	35,482.00	40,000.00	12,000.00	40,000.00	.00	
	Department	055 - BUSINESS LICENSES Totals	\$577,696.03	\$362,000.00	\$362,000.00	\$319,713.93	\$340,000.00	(\$22,000.00)	\$382,000.00	\$42,000.00
Department	056 - EMERGENCY SERVICES									
1512	FIRE INSURANCE CLAIMS	29,996.97	.00	.00	.00	.00	.00	.00	.00	
1517	EMS REVENUE	919,272.65	600,000.00	600,000.00	602,209.60	600,000.00	.00	800,000.00	200,000.00	
	Comments									
	Level									
	Administrative	Annualized based on YTD FY20-21 revenue								



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.						
Fund 010 - GENERAL FUND															
REVENUE															
Department 056 - EMERGENCY SERVICES Totals		\$949,269.62	\$600,000.00	\$600,000.00	\$602,209.60	\$600,000.00	\$0.00	\$800,000.00	\$200,000.00						
Department 057 - SHERIFF															
1509	SHERIFF-CIVIL FEES	5,558.90	5,000.00	5,000.00	2,433.73	3,400.00	(1,600.00)	3,400.00	.00						
1572	SALARY SUPPLEMENTS	.00	1,600.00	1,600.00	.00	.00	(1,600.00)	.00	.00						
1608	SRO REIMBURSEMENT	214,000.00	165,000.00	165,000.00	175,312.80	165,000.00	.00	165,000.00	.00						
Department 057 - SHERIFF Totals		\$219,558.90	\$171,600.00	\$171,600.00	\$177,746.53	\$168,400.00	(\$3,200.00)	\$168,400.00	\$0.00						
Department 060 - PLANNING															
1531	DEVELOPMENT FEES	67,106.46	50,000.00	50,000.00	39,741.00	55,000.00	5,000.00	55,000.00	.00						
Department 060 - PLANNING Totals		\$67,106.46	\$50,000.00	\$50,000.00	\$39,741.00	\$55,000.00	\$5,000.00	\$55,000.00	\$0.00						
Department 063 - CLERK OF COURT															
1507	CLERK OF COURT FINES	206,886.78	200,000.00	200,000.00	78,228.93	145,000.00	(55,000.00)	145,000.00	.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Average of last five year's fines, excluding 2008.</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	Average of last five year's fines, excluding 2008.
Comments															
Level	Comment														
Department Request	Average of last five year's fines, excluding 2008.														
1572	SALARY SUPPLEMENTS	.00	1,600.00	1,600.00	.00	.00	(1,600.00)	.00	.00						
Department 063 - CLERK OF COURT Totals		\$206,886.78	\$201,600.00	\$201,600.00	\$78,228.93	\$145,000.00	(\$56,600.00)	\$145,000.00	\$0.00						
Department 064 - MAGISTRATE															
1510	MAGISTRATE FINES	138,021.74	425,000.00	425,000.00	144,000.10	200,000.00	(225,000.00)	200,000.00	.00						
Department 064 - MAGISTRATE Totals		\$138,021.74	\$425,000.00	\$425,000.00	\$144,000.10	\$200,000.00	(\$225,000.00)	\$200,000.00	\$0.00						
Department 065 - PROBATE JUDGE															
1511	PROBATE JUDGE FINES	16,303.09	6,000.00	6,000.00	16,249.83	15,000.00	9,000.00	15,000.00	.00						
1572	SALARY SUPPLEMENTS	.00	1,600.00	1,600.00	.00	.00	(1,600.00)	.00	.00						
Department 065 - PROBATE JUDGE Totals		\$16,303.09	\$7,600.00	\$7,600.00	\$16,249.83	\$15,000.00	\$7,400.00	\$15,000.00	\$0.00						
Department 066 - AUDITOR															
1572	SALARY SUPPLEMENTS	.00	1,600.00	1,600.00	.00	.00	(1,600.00)	.00	.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Supplement is paid directly to Auditor</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	Supplement is paid directly to Auditor
Comments															
Level	Comment														
Department Request	Supplement is paid directly to Auditor														
Department 066 - AUDITOR Totals		\$0.00	\$1,600.00	\$1,600.00	\$0.00	\$0.00	(\$1,600.00)	\$0.00	\$0.00						
Department 067 - TREASURER															
1572	SALARY SUPPLEMENTS	.00	1,600.00	1,600.00	.00	.00	(1,600.00)	.00	.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Supplement is paid directly to Treasurer</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	Supplement is paid directly to Treasurer
Comments															
Level	Comment														
Department Request	Supplement is paid directly to Treasurer														



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	REVENUE								
	Department 067 - TREASURER Totals	\$0.00	\$1,600.00	\$1,600.00	\$0.00	\$0.00	(\$1,600.00)	\$0.00	\$0.00
	Department 068 - VETERANS AFFAIRS								
1568	VA SALARY SUPPLEMENT	3,599.24	4,500.00	4,500.00	3,598.86	4,500.00	.00	4,500.00	.00
	Department 068 - VETERANS AFFAIRS Totals	\$3,599.24	\$4,500.00	\$4,500.00	\$3,598.86	\$4,500.00	\$0.00	\$4,500.00	\$0.00
	Department 069 - ASSESSOR								
1582	MOBILE HOME DECALS	.00	500.00	500.00	.00	.00	(500.00)	.00	.00
	Department 069 - ASSESSOR Totals	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$500.00)	\$0.00	\$0.00
	Department 072 - ELECTION COMMISSION								
1566	ELECTION COMMISSION	35,746.11	45,000.00	45,000.00	37,904.62	40,000.00	(5,000.00)	40,000.00	.00
	Department 072 - ELECTION COMMISSION Totals	\$35,746.11	\$45,000.00	\$45,000.00	\$37,904.62	\$40,000.00	(\$5,000.00)	\$40,000.00	\$0.00
	Department 074 - DEVELOPMENT SERVICES								
1591	ECONOMIC DEVELOPMENT FUNDS	450,000.00	565,000.00	565,000.00	.00	580,000.00	15,000.00	565,000.00	(15,000.00)
	Department 074 - DEVELOPMENT SERVICES Totals	\$450,000.00	\$565,000.00	\$565,000.00	\$0.00	\$580,000.00	\$15,000.00	\$565,000.00	(\$15,000.00)
	Department 076 - HARDEEVILLE MAGISTRATE								
1510	MAGISTRATE FINES	11,550.53	11,000.00	11,000.00	3,625.35	5,000.00	(6,000.00)	5,000.00	.00
	Department 076 - HARDEEVILLE MAGISTRATE Totals	\$11,550.53	\$11,000.00	\$11,000.00	\$3,625.35	\$5,000.00	(\$6,000.00)	\$5,000.00	\$0.00
	Department 077 - SGT. JASPER PARK								
1518	PARKS/RECREATION FEES	11,946.00	9,800.00	9,800.00	.00	9,800.00	.00	9,800.00	.00
	Department 077 - SGT. JASPER PARK Totals	\$11,946.00	\$9,800.00	\$9,800.00	\$0.00	\$9,800.00	\$0.00	\$9,800.00	\$0.00
	Department 078 - PARKS & RECREATION								
1518	PARKS/RECREATION FEES	11,904.00	7,000.00	7,000.00	2,200.00	7,000.00	.00	7,000.00	.00
	Department 078 - PARKS & RECREATION Totals	\$11,904.00	\$7,000.00	\$7,000.00	\$2,200.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00
	Department 080 - ENGINEERING SERVICES-ADMIN.								
1535	INSURANCE CLAIMS	5,728.56	.00	.00	.00	.00	.00	.00	.00
	Department 080 - ENGINEERING SERVICES-ADMIN. Totals	\$5,728.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Comments

Level	Comment
Department Request	SouthernCarolina Alliance membership fees of \$75,000 and grant matches: Church Road Drainage \$120,000; Church Stiney Road Neighborhoods Revitalization; Site Enhancement Initiative \$5,000; Point South Entrance Road \$7,350
Administrative	\$140,000 for SouthernCarolina Alliance membership fees and for project management charges for various projects, and grant matches.



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	REVENUE								
	Department 081 - ROADS & BRIDGES								
1519	ROAD MAINTENANCE FEE	584,130.00	560,000.00	560,000.00	400,000.00	582,300.00	22,300.00	582,300.00	.00
	Comments								
	Level								
	Department Request	Amount is based on 29,116 vehicles at 6/30/2019 (per auditor's report) at \$20 each (29,116 X \$20 = \$582,320)							
	Department 081 - ROADS & BRIDGES Totals	\$584,130.00	\$560,000.00	\$560,000.00	\$400,000.00	\$582,300.00	\$22,300.00	\$582,300.00	\$0.00
	Department 084 - SOLID WASTE								
1601	RECYCLING FEES	42,994.33	22,000.00	22,000.00	43,999.85	45,000.00	23,000.00	45,000.00	.00
	Department 084 - SOLID WASTE Totals	\$42,994.33	\$22,000.00	\$22,000.00	\$43,999.85	\$45,000.00	\$23,000.00	\$45,000.00	\$0.00
	Department 085 - REGISTER OF DEEDS								
1532	REGISTER OF DEEDS	512,693.09	360,000.00	360,000.00	510,733.39	510,000.00	150,000.00	510,000.00	.00
	Department 085 - REGISTER OF DEEDS Totals	\$512,693.09	\$360,000.00	\$360,000.00	\$510,733.39	\$510,000.00	\$150,000.00	\$510,000.00	\$0.00
	Department 086 - BUILDING DEPARTMENT								
1520	BUILDING PERMITS	286,088.05	250,000.00	250,000.00	374,081.66	250,000.00	.00	250,000.00	.00
1531	DEVELOPMENT FEES	.00	50,000.00	50,000.00	.00	.00	(50,000.00)	.00	.00
	Department 086 - BUILDING DEPARTMENT Totals	\$286,088.05	\$300,000.00	\$300,000.00	\$374,081.66	\$250,000.00	(\$50,000.00)	\$250,000.00	\$0.00
	Department 090 - AGENCY APPROPRIATIONS								
1552	MINI-BOTTLE REVENUE	15,045.65	11,500.00	11,500.00	12,170.25	16,000.00	4,500.00	16,000.00	.00
	Department 090 - AGENCY APPROPRIATIONS Totals	\$15,045.65	\$11,500.00	\$11,500.00	\$12,170.25	\$16,000.00	\$4,500.00	\$16,000.00	\$0.00
	Department 093 - VICTIM'S WITNESS								
1525	VICTIMS/WITNESS FUNDS	36,506.00	28,000.00	28,000.00	.00	28,000.00	.00	28,000.00	.00
	Department 093 - VICTIM'S WITNESS Totals	\$36,506.00	\$28,000.00	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$28,000.00	\$0.00
	Department 094 - MAGISTRATE-LYNAH								
1510	MAGISTRATE FINES	58,273.41	34,000.00	34,000.00	33,051.67	34,000.00	.00	34,000.00	.00
	Department 094 - MAGISTRATE-LYNAH Totals	\$58,273.41	\$34,000.00	\$34,000.00	\$33,051.67	\$34,000.00	\$0.00	\$34,000.00	\$0.00
	Department 103 - CLAUDE DEAN AIRPORT								
1604	RENTS	5,151.90	1,000.00	1,000.00	360.00	1,000.00	.00	1,000.00	.00
	Department 103 - CLAUDE DEAN AIRPORT Totals	\$5,151.90	\$1,000.00	\$1,000.00	\$360.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
	Department 170 - GENERAL REVENUES								
1501	CHERRY PT. FIRE DISTRICT	646,419.47	.00	.00	342,876.68	.00	.00	.00	.00
1502	PROPERTY TAXES	14,732,728.98	20,700,000.00	20,700,000.00	15,274,379.57	22,640,000.00	1,940,000.00	22,640,000.00	.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund 010	GENERAL FUND								
	REVENUE								
	Department 170 - GENERAL REVENUES								
1503	AUTO TAXES	1,954,870.70	.00	.00	1,456,521.91	.00	.00	.00	.00
	Comments								
	Level								
	Department Request	Included in property taxes budget line item							
1504	DELINQUENT TAXES	1,086,792.21	.00	.00	992,316.61	.00	.00	.00	.00
1505	MOTOR CARRIER TAXES	48,426.72	.00	.00	62,214.07	.00	.00	.00	.00
1513	LOCAL OPTION SALES TAX	923,599.13	3,600,000.00	3,600,000.00	884,561.43	3,027,100.00	(572,900.00)	3,101,200.00	74,100.00
1515	L.O.S.T. CREDIT	2,333,818.22	(2,700,000.00)	(2,700,000.00)	1,565,974.22	(2,149,000.00)	551,000.00	(2,201,852.00)	(52,852.00)
1516	FEE IN LIEU	2,380,652.29	2,400,000.00	2,400,000.00	1,245,195.28	2,400,000.00	.00	2,400,000.00	.00
1522	INTEREST	89,262.51	15,000.00	15,000.00	2,996.64	5,000.00	(10,000.00)	5,000.00	.00
1530	VITAL RECORDS	.00	3,000.00	3,000.00	.00	.00	(3,000.00)	.00	.00
1550	STATE AID	1,030,317.47	1,030,000.00	1,030,000.00	772,738.26	1,030,000.00	.00	1,108,952.00	78,952.00
1569	GRANTS	.00	150,000.00	150,000.00	.00	.00	(150,000.00)	.00	.00
1572	SALARY SUPPLEMENTS	7,875.00	.00	.00	5,910.00	7,875.00	7,875.00	7,875.00	.00
1575	ACCOMMODATIONS TAX	132,968.33	70,000.00	70,000.00	106,824.42	70,000.00	.00	70,000.00	.00
1576	SAVANNAH WILDLIFE REFUGE	.00	35,000.00	35,000.00	.00	33,260.00	(1,740.00)	33,260.00	.00
1583	TAX ACCT AUTO DECAL FEE	20,991.00	10,000.00	10,000.00	15,424.00	23,000.00	13,000.00	23,000.00	.00
1584	SALE OF PROPERTY	5,702.00	.00	.00	.00	.00	.00	.00	.00
1585	HARGRAY CATV FRANCHISE	50,885.81	40,000.00	40,000.00	70,249.99	50,000.00	10,000.00	50,000.00	.00
1588	MISC. REVENUE	722,696.36	444,400.00	444,400.00	398,693.68	400,000.00	(44,400.00)	400,000.00	.00
1589	COMCAST CABLE	6,532.76	3,500.00	3,500.00	7,196.91	4,500.00	1,000.00	4,500.00	.00
1590	CASH CARRY FORWARD	.00	1,320,000.00	1,320,000.00	.00	.00	(1,320,000.00)	3,223,083.00	3,223,083.00
	Comments								
	Level								
	Administrative	Cash Carry Forward: IGA w/Hardeeville for Communication Tower \$665,713							
1594	LOCAL ACCOM./HOSP. TAX	150,000.00	150,000.00	150,000.00	.00	150,000.00	.00	150,000.00	.00
1597	MERCHANTS' INVENTORY	30,711.60	21,000.00	21,000.00	15,355.80	30,000.00	9,000.00	30,000.00	.00
1604	RENTS	8,414.00	.00	.00	.00	.00	.00	.00	.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	REVENUE								
	Department 170 - GENERAL REVENUES								
1630	WATERCRAFT	13,050.48	.00	.00	18,174.25	.00	.00	.00	.00
	Comments								
	Level								
	Department Request	Included in property taxes budget line item							
	Department 170 - GENERAL REVENUES Totals	\$26,376,715.04	\$27,291,900.00	\$27,291,900.00	\$23,237,603.72	\$27,721,735.00	\$429,835.00	\$31,045,018.00	\$3,323,283.00
	REVENUE TOTALS	\$31,071,358.33	\$33,898,200.00	\$33,898,200.00	\$26,144,793.53	\$34,373,435.00	\$475,235.00	\$38,030,018.00	\$3,656,583.00
	EXPENSE								
	Department 045 - LEVY FIRE DEPARTMENT								
2000	SALARIES & WAGES	144,953.04	130,000.00	130,000.00	89,720.05	170,872.00	40,872.00	120,000.00	(50,872.00)
	Comments								
	Level								
	Department Request	Staffing is for 3 personnel working a 24/48 hour shift rotation. 1 peak staffing position working a 53 hour work week							
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	3,000.00	3,000.00
	Comments								
	Level								
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	400.00	400.00
	Comments								
	Level								
	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.							
2020	OVERTIME	9,762.34	8,000.00	8,000.00	23,661.50	15,260.00	7,260.00	15,000.00	(260.00)
	Comments								
	Level								
	Department Request	based on personnel schedule with 6 hours of Overtime per pay period. 4 personnel							
2030	FICA-EMPLOYER CONTRIB.	11,184.05	11,000.00	11,000.00	8,195.41	14,240.00	3,240.00	11,000.00	(3,240.00)
2038	POLICE OFFICER RET.-EMPLOYER	26,602.44	25,000.00	25,000.00	14,238.00	35,570.00	10,570.00	26,000.00	(9,570.00)
2040	MEDICAL INSURANCE	23,050.51	30,000.00	30,000.00	12,797.30	31,643.00	1,643.00	32,000.00	357.00
2060	WORKER'S COMPENSATION	10,626.33	13,000.00	13,000.00	16,878.06	14,500.00	1,500.00	16,000.00	1,500.00
	Comments								
	Level								
	Department Request	coverage for full time personnel assigned to this district and volunteers in this district							



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 045 - LEVY FIRE DEPARTMENT								
2430	EQUIPMENT	6,999.27	8,000.00	8,000.00	2,382.44	.00	(8,000.00)	.00	.00
3422	LEVY FIRE CONTRACT	51,763.29	43,000.00	43,000.00	30,828.29	.00	(43,000.00)	.00	.00
	Department 045 - LEVY FIRE DEPARTMENT Totals	\$284,941.27	\$268,000.00	\$268,000.00	\$198,701.05	\$282,085.00	\$14,085.00	\$223,400.00	(\$58,685.00)
	Department 046 - FIRE & RESCUE								
2000	SALARIES & WAGES	2,189,593.82	2,588,000.00	2,588,000.00	1,826,604.79	2,588,000.00	.00	2,588,000.00	.00
2001	PART-TIME SALARIES	129,116.42	169,000.00	169,000.00	79,266.78	169,000.00	.00	169,000.00	.00
	Comments								
	Level								
	Department Request								
	Comment								
2005	NEW PERSONNEL	.00	.00	.00	.00	315,341.00	315,341.00	100,000.00	(215,341.00)
	Comments								
	Level								
	Department Request								
	Comment								
2007	SALARY YEAR END ACCRUALS	30,297.27	.00	.00	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	68,925.00	68,925.00
	Comments								
	Level								
	Administrative								
	Comment								
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	46,850.00	46,850.00
	Comments								
	Level								
	Administrative								
	Comment								
2020	OVERTIME	492,226.81	394,000.00	394,000.00	355,966.96	404,000.00	10,000.00	404,000.00	.00
	Comments								
	Level								
	Department Request								
	Comment								



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 046 - FIRE & RESCUE								
2030	FICA-EMPLOYER CONTRIB.	209,919.06	242,000.00	242,000.00	164,623.09	242,000.00	.00	242,000.00	.00
	Comments								
	Level								
	Department Request	Based on FT, PT employees on staff.							
2036	S.C. RETIREMENT-EMPLOYER	.00	.00	.00	588.59	.00	.00	.00	.00
	Comments								
	Level								
	Department Request	All fire Rescue Division Employees are under the SCPORS system							
2038	POLICE OFFICER RET.-EMPLOYER	503,320.34	578,000.00	578,000.00	377,600.98	608,176.00	30,176.00	608,176.00	.00
	Comments								
	Level								
	Department Request	Retirement contributions for FT, PT and OT figures at states employer contribution rate @ 19.24%							
2040	MEDICAL INSURANCE	366,302.16	382,000.00	382,000.00	296,329.18	382,000.00	.00	382,000.00	.00
	Comments								
	Level								
	Department Request	This figure line should remain stable for FY22 based on current projections							
2100	TELEPHONE	.00	.00	.00	919.89	.00	.00	.00	.00
	Comments								
	Level								
	Department Request	This line is leveraged under emergency services budget							
2200	OFFICE SUPPLIES	1,983.14	2,000.00	2,000.00	1,315.82	.00	(2,000.00)	.00	.00
	Comments								
	Level								
	Department Request	Items are needed for daily operational tasking. These include pens, paper, ink cartridges, envelopes, etc.							
2300	GAS, OIL, & GREASE	111,277.67	110,000.00	110,000.00	54,047.32	115,500.00	5,500.00	115,500.00	.00
	Comments								
	Level								
	Department Request	Fuel & oil for apparatus, small engines, power equipment, propane for apparatus bay heaters, other maintenance and operational items, as we continue to expand operations we are seeking a 5% increase							



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Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 046 - FIRE & RESCUE								
2307	NEW VEHICLES	339,263.20	348,000.00	348,000.00	309,637.76	1,180,000.00	832,000.00	718,000.00	(462,000.00)
	Comments								
	Level								
	Department Request	Acquisition of Type 1 engine for Station 46 (\$370,000); Used airport A/B indexed crash fire rescue fire apparatus for airport services (\$350,000), 1 3/4 ton 4wd pick-up equipped for vegetation fire suppression, (\$70,000); Replacement of Command Staff Response Vehicle (\$80,000), 2 ambulance chassis replacement and remount services (\$310,000)							
	Administrative	FY20-21 Apparatus replacement program and ambulance replacement program, includes \$370,000 for Type 1 Engine for Station 46							
2310	VEHICLE INSURANCE	1,233.53	.00	.00	.00	.00	.00	.00	.00
	Comments								
	Level								
	Department Request	This line is leveraged under emergency services budget for all department vehicles							
2320	VEHICLE MAINTENANCE	266,147.15	220,000.00	220,000.00	209,299.02	275,000.00	55,000.00	275,000.00	.00
	Comments								
	Level								
	Department Request	The age of our fleet is starting to encounter additional maintenance costs and acute repairs. We are requesting an additional 50,000 over the previous FY							
2400	MAINTENANCE CONTRACTS	90,528.09	80,000.00	80,000.00	72,982.39	97,410.00	17,410.00	82,500.00	(14,910.00)
	Comments								
	Level								
	Department Request	Please see attached							
	Administrative	Per maintenance contract list less \$15K for annual cardiac monitor maintenance which does not begin until 2023							
2430	EQUIPMENT	51,720.51	136,700.00	136,700.00	100,038.20	437,000.00	300,300.00	100,000.00	(337,000.00)
	Comments								
	Level								
	Department Request	Please attached document							
	Administrative	Most immediate needs included: Four (4) Advance Cardiac Resuscitation Devices \$70,000; Commercial Grade Washing Machines \$30,000							
2431	MEDICAL SUPPLIES	132,216.94	145,000.00	145,000.00	123,286.65	175,000.00	30,000.00	175,000.00	.00
	Comments								
	Level								
	Department Request	We are requesting a 20% increase due to market fluctuation and inflation. Supply and Demand coupled with COVID impacts on the market have driven costs of durable medical equipment up 20+%							



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Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund 010	GENERAL FUND								
	EXPENSE								
Department 046	FIRE & RESCUE								
2440	OFFICE EQUIPMENT	1,083.27	2,000.00	2,000.00	1,515.35	2,000.00	.00	2,000.00	.00
	Comments								
	Level								
	Department Request	No change in this line from previous FY							
2460	COMPUTER EQUIPMENT	30,551.43	39,000.00	39,000.00	23,776.88	43,000.00	4,000.00	43,000.00	.00
	Comments								
	Level								
	Department Request	fire Fire Stations, ambulances, fire apparatus, fire marshal. FMO is basis of 4k increase; due to need to improve field capabilities during code inspections							
2610	TRAVEL & TRAINING	52,003.99	39,000.00	39,000.00	39,598.01	76,000.00	37,000.00	52,000.00	(24,000.00)
	Comments								
	Level								
	Department Request	We have encountered significant challenges in hiring personnel. We have invested in training new hires often times that have little to no training experience or all requisite qualifications for the positions. Training personnel has dramatically impacted this line. We are seeking almost a 100% increase in this line. This is to provide for course materials, training equipment, tuition fees, etc for maintaining our delivery of service capabilities.							
	Administrative	Based on annualized amount per current expenditures YTD							
2645	UNIFORMS	21,167.86	25,000.00	25,000.00	15,213.98	50,000.00	25,000.00	50,000.00	.00
	Comments								
	Level								
	Department Request	This line includes daily uniforms for staff. Additionally, Personal protective gear (what firefighters wear to engage fire suppression and rescue incidents are encountering usable service life and replacement sets of this gear is needed. We are seeking to acquire 12 sets of turnout gear. this includes the jacket, trousers, gloves, suspenders, flashood, etc. each set costs 2k							
2670	MEMBERSHIP & DUES	5,850.38	6,000.00	6,000.00	4,322.25	6,000.00	.00	6,000.00	.00
	Comments								
	Level								
	Department Request	professional membership dues for personnel; South Carolina Firefighters Association for all employees.							
2825	UTILITIES	.00	.00	.00	331.69	.00	.00	.00	.00
3430	MEDICAL CONTROL PHYSICIAN	16,000.00	20,000.00	20,000.00	16,000.00	20,000.00	.00	20,000.00	.00
	Comments								
	Level								
	Department Request	Annual medical control physician contract. \$1000 per month and one \$5000 lump sum payment per year. Plus travel and training expenses under contract until August 2023.							
3752	CAPITAL OUTLAY	1,322,724.32	770,000.00	770,000.00	632,030.66	.00	(770,000.00)	.00	.00
4130	FIREMEN-SUPPLEMENTAL INSURANCE	25,265.00	30,000.00	30,000.00	28,638.00	30,000.00	.00	30,000.00	.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 046 - FIRE & RESCUE								
4200	VOLUNTEER PAY	512.00	10,000.00	10,000.00	712.00	.00	(10,000.00)	.00	.00
4708	VEHICLE/EQUIP. LOAN PAYMENTS	62,057.11	.00	.00	.00	170,000.00	170,000.00	170,000.00	.00
4900	INFECTION CONTROL	2,246.42	5,000.00	5,000.00	2,296.98	5,000.00	.00	5,000.00	.00
	Comments								
	Level								
	Department Request								
5055	FIREFIGHTER PHYSICALS	14,092.00	27,000.00	27,000.00	16,640.00	35,000.00	8,000.00	35,000.00	.00
	Comments								
	Level								
	Department Request								
5095	BUILDING REPAIRS	174,124.81	200,000.00	200,000.00	18,118.83	200,000.00	.00	200,000.00	.00
	Comments								
	Level								
	Department Request								
9060	GRAYS FIRE DEPT.	(34.41)	.00	.00	.00	.00	.00	.00	.00
9070	ROBERTVILLE FIRE DEPT.	(26.51)	.00	.00	.00	.00	.00	.00	.00
9073	ROSELAND FIRE DEPT.	(103.97)	.00	.00	.00	.00	.00	.00	.00
9075	FIRE TOWER RD. FIRE STATION	.00	.00	.00	.00	15,000.00	15,000.00	15,000.00	.00
	Comments								
	Level								
	Department Request								
	Department 046 - FIRE & RESCUE Totals	\$6,642,659.81	\$6,567,700.00	\$6,567,700.00	\$4,771,702.05	\$7,640,427.00	\$1,072,727.00	\$6,702,951.00	(\$937,476.00)
	Department 048 - EMERGENCY TELECOMMUNICATIONS								
2000	SALARIES & WAGES	362,384.50	370,000.00	370,000.00	280,100.08	380,000.00	10,000.00	380,000.00	.00
	Comments								
	Level								
	Department Request								



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Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
Department	048 - EMERGENCY TELECOMMUNICATIONS								
2001	PART-TIME SALARIES	26,064.72	50,000.00	50,000.00	16,719.31	50,000.00	.00	50,000.00	.00
	Comments								
	Level								
	Department Request	Part-time employees augment our operations and diminish the need for full time employees to work when other employees utilize annual or sick leave. Additionally, part-time employees augment operations during disaster incidents or special operations for public safety events needing additional staff to support.							
2005	NEW PERSONNEL	.00	.00	.00	.00	71,000.00	71,000.00	.00	(71,000.00)
	Comments								
	Level								
	Department Request	This is a request to reinstate a previous position removed in 2008 with the economic down-turn. This position's job description is on file with Human Resources. Additional duties for this position is the CAD coordinator and training officer duties. Salary with fringe (FICA, Retirement, insurance, & WC coverage) is \$70,817/year							
2007	SALARY YEAR END ACCRUALS	3,031.83	.00	.00	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	10,750.00	10,750.00
	Comments								
	Level								
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	7,460.00	7,460.00
	Comments								
	Level								
	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.							
2020	OVERTIME	83,900.29	90,000.00	90,000.00	91,507.85	100,000.00	10,000.00	100,000.00	.00
	Comments								
	Level								
	Department Request	Base on employee schedule, each employee works 8 hours @ OT rate; per pay period x 26 pay periods. Part-time employees unable to cover any open schedule positions is back filled by full time employees. Additionally, should a large scale incident occur this provides us a slight buffer for staffing and operations challenges							
2030	FICA-EMPLOYER CONTRIB.	34,957.67	40,000.00	40,000.00	28,249.70	41,000.00	1,000.00	40,000.00	(1,000.00)
	Comments								
	Level								
	Department Request	no change requested from the FY2021 adopted budget							
2036	S.C. RETIREMENT-EMPLOYER	71,138.21	67,000.00	67,000.00	57,324.06	82,500.00	15,500.00	88,000.00	5,500.00
	Comments								
	Level								
	Department Request	based on 15.54% of salaries of personnel							



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Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 048 - EMERGENCY TELECOMMUNICATIONS								
2040	MEDICAL INSURANCE	77,696.71	72,000.00	72,000.00	54,470.61	90,000.00	18,000.00	72,000.00	(18,000.00)
	Comments								
	Level								
	Department Request	This is based on an average cost of \$8500/employee x 12 full-time employees							
2060	WORKER'S COMPENSATION	9,324.83	13,000.00	13,000.00	11,403.99	14,000.00	1,000.00	14,000.00	.00
	Comments								
	Level								
	Department Request	Based on FY2021 projections we estimate the need for additional funds in this line for policy coverage							
2100	TELEPHONE	141,944.72	100,000.00	100,000.00	87,381.44	118,000.00	18,000.00	118,000.00	.00
	Comments								
	Level								
	Department Request	We are estimating a 6% increase for services based on CPI for FY22							
2400	MAINTENANCE CONTRACTS	1,159.81	110,000.00	110,000.00	104,446.33	120,000.00	10,000.00	110,000.00	(10,000.00)
	Comments								
	Level								
	Department Request	Maintenance contracts include 911 phone system (\$30K/annually for 24/7 support), audio recording server, generator, uninterrupted power supply maintenance, CAD and public safety reporting maintenance agreements, NCIC third party maintenance, software and firmware, Emergency Medical Dispatch software/Firmware maintenance contracts, and other operational maintenance agreement contracts.							
2410	RADIO MAINTENANCE	38,938.34	135,000.00	135,000.00	63,946.71	135,000.00	.00	135,000.00	.00
	Comments								
	Level								
	Department Request	This is for annual radio tower maintenance and public safety radio maintenance. Maintenance includes software, firmware, antennas, microphones, speakers, tuning & aligning frequencies for optimum performance of our cache. This includes dispatch, fire, EMS, and Law Enforcement agencies. Also includes funds to acquire new portable and mobile radios as needed; as well as fire pagers for volunteers.							
2412	PALMETTO 800-RADIO CONTRACT	174,632.53	202,000.00	202,000.00	136,175.21	202,000.00	.00	202,000.00	.00
	Comments								
	Level								
	Department Request	public safety radios are similar to that of a cellular provider; each radio we have has a monthly subscription fee. however, these fees are based on the accessibility to the number of towers we utilize. currently we operate off of four palmetto 800 network radio sites. We have talk groups that do operate state wide; this is for law enforcement officers transporting inmates, detainees, or mental health patients. These particular talk groups do accrue "roaming charges" based on talking time only.							



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Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund 010	GENERAL FUND								
	EXPENSE								
	Department 048 - EMERGENCY TELECOMMUNICATIONS								
2430	EQUIPMENT	13,866.74	5,000.00	5,000.00	11,941.23	50,000.00	45,000.00	50,000.00	.00
	Comments								
	Level								
	Department Request	Equipment in the communications center operates 24/7/365. The current computers have been in operation for 6 years. they have come to end of life for hardware and firmware. We are requesting \$42,000 specifically for the replacement of computers at each seated position for the communications center; having a spare computer in the event one fails. this would reduce down time of a 911 dispatcher position. This investment includes hardware, software, monitors, keyboards, and mouse. Plus other operational equip,							
2440	OFFICE EQUIPMENT	2,487.73	5,000.00	5,000.00	870.14	5,000.00	.00	5,000.00	.00
	Comments								
	Level								
	Department Request	These items include, pens, paper, ink cartridges, CD, labels, label makers, file folders, file cabinets, etc that support the operations for the 911 communications center.							
2450	DISPATCH EQUIPMENT	.00	2,000.00	2,000.00	.00	2,500.00	500.00	2,000.00	(500.00)
	Comments								
	Level								
	Department Request	These items include headsets for integrating into the public safety radio system and 911 phone system. This equipment additionally includes remotes, genovation keypads, interface hardware for the phone and radio system							
2610	TRAVEL & TRAINING	8,595.90	10,000.00	10,000.00	8,756.68	15,000.00	5,000.00	10,000.00	(5,000.00)
	Comments								
	Level								
	Department Request	The South Carolina Criminal Justice Academy adopted a policy change and now recognizes the Association of Public-Safety Communication Officials (APCO). With this change it allows us to provide for initial training and certification through APCO accreditation as well as expand on continuing education for our employees. Each class with APCO averages \$450/student/class. Our core KSAs for each dispatcher in their inaugural training is 4 core APCO classes, plus numerous other training requisites.							
2645	UNIFORMS	.00	4,000.00	4,000.00	2,432.00	4,000.00	.00	4,000.00	.00
	Comments								
	Level								
	Department Request	Our employees are uniformed employees. We provide uniform t-shirts, collared polos, formal button down shirts for Court appearance or public events, additionally we provide trousers and accessories to complete their daily uniforms plus inclement weather gear.							
2670	MEMBERSHIP & DUES	.00	2,000.00	2,000.00	893.00	2,000.00	.00	2,000.00	.00
	Comments								
	Level								
	Department Request	Membership dues are for our employees and agency for the Association of Public-Safety Communication Officials (APCO) as well as the National Emergency Number Association. These organizations are among the top industry leaders that routinely establish industry standards for our employees							
2825	UTILITIES	4,085.19	.00	.00	.00	.00	.00	.00	.00



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Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 048 - EMERGENCY TELECOMMUNICATIONS								
3752	CAPITAL OUTLAY	.00	.00	.00	.00	500,000.00	500,000.00	500,000.00	.00
	Comments								
	Level								
	Department Request	The 911 phone system has been in service for 6 years. This technology is coming to end of service life. We are seeking to transcend to the next step of Next Generation 911 services and bring text to 911 to our county as well as prepare for the next step in video processing and receiving of video to 911 calls. A portion of this expenditure may be subject to reimbursement from the State.							
5095	BUILDING REPAIRS	12.80	.00	.00	.00	50,000.00	50,000.00	.00	(50,000.00)
	Comments								
	Level								
	Department Request	Rehabilitate the 911 communications center breakroom/kitchen restroom and foyer areas of the center.							
	Department 048 - EMERGENCY TELECOMMUNICATIONS Totals	\$1,054,222.52	\$1,277,000.00	\$1,277,000.00	\$956,618.34	\$2,032,000.00	\$755,000.00	\$1,900,210.00	(\$131,790.00)
	Department 049 - INFORMATION TECHNOLOGY								
2000	SALARIES & WAGES	179,678.40	190,000.00	190,000.00	172,230.02	275,000.00	85,000.00	248,000.00	(27,000.00)
	Comments								
	Level								
	Department Request	includes salaries for all IT personnel - combining 2000 and 2005							
2005	NEW PERSONNEL	.00	85,000.00	85,000.00	.00	.00	(85,000.00)	80,000.00	80,000.00
	Comments								
	Level								
	Administrative	New GIS mapper salary + benefits							
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	6,200.00	6,200.00
	Comments								
	Level								
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	14,700.00	14,700.00
	Comments								
	Level								
	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.							
2020	OVERTIME	(1,861.79)	1,500.00	1,500.00	18.66	1,500.00	.00	1,500.00	.00
2030	FICA-EMPLOYER CONTRIB.	11,294.24	15,000.00	15,000.00	12,267.41	15,000.00	.00	19,000.00	4,000.00



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Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 049 - INFORMATION TECHNOLOGY								
2036	S.C. RETIREMENT-EMPLOYER	23,834.38	30,000.00	30,000.00	24,847.51	30,000.00	.00	41,000.00	11,000.00
2040	MEDICAL INSURANCE	28,375.22	30,000.00	30,000.00	19,551.52	30,000.00	.00	30,000.00	.00
2050	TORT INSURANCE	2,411.63	3,000.00	3,000.00	4,181.54	3,000.00	.00	5,000.00	2,000.00
2060	WORKER'S COMPENSATION	867.30	5,800.00	5,800.00	2,651.46	5,800.00	.00	4,000.00	(1,800.00)
2100	TELEPHONE	10,990.60	7,000.00	7,000.00	6,754.78	7,000.00	.00	7,000.00	.00
2200	OFFICE SUPPLIES	17,112.84	4,500.00	4,500.00	2,079.02	4,500.00	.00	4,500.00	.00
2300	GAS, OIL, & GREASE	2,708.06	3,500.00	3,500.00	1,578.92	3,500.00	.00	3,500.00	.00
2307	NEW VEHICLES	20,230.00	.00	.00	.00	.00	.00	5,825.00	5,825.00
	Comments								
	Level	Comment							
	Administrative	Replace vehicle currently in use with similar leased vehicle.							
2310	VEHICLE INSURANCE	1,444.62	1,800.00	1,800.00	2,687.76	1,800.00	.00	2,800.00	1,000.00
	Comments								
	Level	Comment							
	Administrative	Based on FY20-21 expenditure							
2320	VEHICLE MAINTENANCE	1,273.89	2,000.00	2,000.00	1,525.79	2,000.00	.00	2,000.00	.00
	Comments								
	Level	Comment							
	Administrative	Includes \$548 annually for prepaid vehicle maintenance plan for leased vehicle.							
2400	MAINTENANCE CONTRACTS	243,384.99	250,000.00	250,000.00	243,340.53	258,500.00	8,500.00	258,500.00	.00
	Comments								
	Level	Comment							
	Department Request	Contracts with Pennye for Your Thoughts, ESRI, Barracuda, Vmware, Viper, Malware Bytes, Century Link, PRTC, EntreSolutions, Granicus, Interdev, & Meraki.							
2405	CONTRACTUAL SERVICES	386,015.37	130,000.00	130,000.00	120,017.21	170,000.00	40,000.00	170,000.00	.00
	Comments								
	Level	Comment							
	Department Request	Contracts with Globalkynect & Cyber Securty program							



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Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
Department	049 - INFORMATION TECHNOLOGY								
2460	COMPUTER EQUIPMENT	37,198.36	25,000.00	25,000.00	28,450.27	25,000.00	.00	25,000.00	.00
	Comments								
	Level								
	Department Request	Computer equipments need of the IT office and spare parts							
2463	COMPUTER SOFTWARE	49,815.97	90,000.00	90,000.00	86,552.59	90,000.00	.00	85,000.00	(5,000.00)
	Comments								
	Level								
	Department Request	Computer Software; Netrix, Microsoft, & Adobe							
2464	COMPUTER MAINTENANCE	213.64	20,000.00	20,000.00	20,686.12	20,000.00	.00	20,000.00	.00
2610	TRAVEL & TRAINING	5,619.82	6,500.00	6,500.00	4,881.17	6,500.00	.00	6,500.00	.00
	Comments								
	Level								
	Department Request	CBT Nuggets online training							
2645	UNIFORMS	1,362.66	2,500.00	2,500.00	.00	2,500.00	.00	2,500.00	.00
2670	MEMBERSHIP & DUES	36.46	500.00	500.00	60.00	500.00	.00	500.00	.00
2825	UTILITIES	6,213.30	4,500.00	4,500.00	5,871.90	4,500.00	.00	4,500.00	.00
4930	TECHNOLOGY UPGRADES	8,529.18	105,000.00	105,000.00	66,133.08	65,000.00	(40,000.00)	65,000.00	.00
	Comments								
	Level								
	Department Request	Moving \$40,000 from 4930 to 2405 to support the Cyber Security program; Will remaining balance from 20-21 be carried over to 21-22 as we were unable to implement many things due to covid-19							
Department	049 - INFORMATION TECHNOLOGY Totals	\$1,036,749.14	\$1,013,100.00	\$1,013,100.00	\$826,367.26	\$1,021,600.00	\$8,500.00	\$1,112,525.00	\$90,925.00
Department	050 - COUNTY COUNCIL								
2000	SALARIES & WAGES	99,447.88	125,000.00	125,000.00	104,760.02	133,000.00	8,000.00	133,000.00	.00
2007	SALARY YEAR END ACCRUALS	(81.77)	.00	.00	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	3,325.00	3,325.00
	Comments								
	Level								
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							
2030	FICA-EMPLOYER CONTRIB.	6,441.10	9,600.00	9,600.00	6,995.76	10,200.00	600.00	10,200.00	.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.						
Fund 010 - GENERAL FUND															
EXPENSE															
Department 050 - COUNTY COUNCIL															
2036	S.C. RETIREMENT-EMPLOYER	12,218.62	19,700.00	19,700.00	13,954.36	22,000.00	2,300.00	22,000.00	.00						
2040	MEDICAL INSURANCE	37,452.15	37,000.00	37,000.00	32,158.40	37,000.00	.00	37,000.00	.00						
2050	TORT INSURANCE	2,893.95	3,000.00	3,000.00	4,181.54	.00	(3,000.00)	4,200.00	4,200.00						
2100	TELEPHONE	8,454.60	7,000.00	7,000.00	6,213.65	.00	(7,000.00)	7,000.00	7,000.00						
2200	OFFICE SUPPLIES	869.96	2,000.00	2,000.00	1,837.26	.00	(2,000.00)	2,000.00	2,000.00						
2400	MAINTENANCE CONTRACTS	10,578.67	13,000.00	13,000.00	2,638.44	.00	(13,000.00)	4,000.00	4,000.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Administrative</td> <td>Copier rent and Municode</td> </tr> </tbody> </table>										Comments		Level	Comment	Administrative	Copier rent and Municode
Comments															
Level	Comment														
Administrative	Copier rent and Municode														
2440	OFFICE EQUIPMENT	.00	2,500.00	2,500.00	1,902.43	.00	(2,500.00)	2,500.00	2,500.00						
2460	COMPUTER EQUIPMENT	550.40	.00	.00	4,598.99	.00	.00	1,500.00	1,500.00						
2610	TRAVEL & TRAINING	11,263.80	12,000.00	12,000.00	2,496.98	.00	(12,000.00)	12,000.00	12,000.00						
2670	MEMBERSHIP & DUES	.00	500.00	500.00	300.00	.00	(500.00)	500.00	500.00						
2831	DISCRETIONARY FUNDS	2,706.56	5,000.00	5,000.00	403.70	.00	(5,000.00)	5,000.00	5,000.00						
2870	MEDIA SERVICES	14,781.66	12,000.00	12,000.00	13,975.00	.00	(12,000.00)	18,000.00	18,000.00						
2875	MEETING EXPENSES	5,605.98	7,500.00	7,500.00	733.06	.00	(7,500.00)	5,000.00	5,000.00						
Department 050 - COUNTY COUNCIL Totals		\$213,183.56	\$255,800.00	\$255,800.00	\$197,149.59	\$202,200.00	(\$53,600.00)	\$267,225.00	\$65,025.00						
Department 051 - ADMINISTRATION															
2000	SALARIES & WAGES	171,368.01	170,000.00	170,000.00	134,655.60	170,000.00	.00	170,000.00	.00						
2007	SALARY YEAR END ACCRUALS	2,016.59	.00	.00	.00	.00	.00	.00	.00						
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	4,250.00	4,250.00						
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Comments															
Level	Comment														
Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.														
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	380.00	380.00						
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Comments															
Level	Comment														
Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.														
2030	FICA-EMPLOYER CONTRIB.	12,328.92	13,000.00	13,000.00	10,188.96	13,000.00	.00	13,000.00	.00						
2036	S.C. RETIREMENT-EMPLOYER	20,938.09	39,000.00	39,000.00	4,371.51	28,100.00	(10,900.00)	28,100.00	.00						
2040	MEDICAL INSURANCE	26,356.67	27,000.00	27,000.00	17,419.77	27,000.00	.00	27,000.00	.00						



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 051 - ADMINISTRATION								
2050	TORT INSURANCE	1,446.98	1,800.00	1,800.00	2,508.92	2,600.00	800.00	2,600.00	.00
2060	WORKER'S COMPENSATION	7,313.52	7,100.00	7,100.00	7,735.67	6,400.00	(700.00)	6,400.00	.00
2100	TELEPHONE	57,655.54	138,000.00	138,000.00	40,000.76	55,000.00	(83,000.00)	55,000.00	.00
2200	OFFICE SUPPLIES	2,106.70	3,000.00	3,000.00	1,493.47	3,000.00	.00	3,000.00	.00
2300	GAS, OIL, & GREASE	2,187.69	2,500.00	2,500.00	1,445.79	2,000.00	(500.00)	2,000.00	.00
2305	VEHICLE ALLOWANCE	7,200.00	7,200.00	7,200.00	1,800.00	7,200.00	.00	7,200.00	.00
2307	NEW VEHICLES	.00	.00	.00	.00	.00	.00	17,500.00	17,500.00
	Comments								
	Level	Comment							
	Administrative	Replacement of vehicles currently assigned to Administration offices for Council and Employee use with similar leased vehicles.							
2310	VEHICLE INSURANCE	4,012.83	4,500.00	4,500.00	4,518.06	4,800.00	300.00	4,800.00	.00
2320	VEHICLE MAINTENANCE	1,729.78	1,500.00	1,500.00	462.34	1,000.00	(500.00)	1,640.00	640.00
	Comments								
	Level	Comment							
	Administrative	Prepaid maintenance program for leased vehicles included with lease package.							
2400	MAINTENANCE CONTRACTS	21,666.61	16,000.00	16,000.00	14,862.83	16,000.00	.00	16,000.00	.00
2405	CONTRACTUAL SERVICES	14,884.60	14,000.00	14,000.00	13,090.00	14,000.00	.00	14,000.00	.00
2460	COMPUTER EQUIPMENT	550.40	.00	.00	.00	.00	.00	.00	.00
2610	TRAVEL & TRAINING	9,068.47	7,500.00	7,500.00	557.78	7,500.00	.00	7,500.00	.00
2670	MEMBERSHIP & DUES	1,592.00	1,500.00	1,500.00	1,517.00	1,600.00	100.00	1,600.00	.00
2820	PUBLIC BUILDING INSURANCE	9,481.38	10,000.00	10,000.00	8,854.67	10,000.00	.00	10,000.00	.00
2825	UTILITIES	53,208.92	55,000.00	55,000.00	44,719.40	55,000.00	.00	55,000.00	.00
	Department 051 - ADMINISTRATION Totals	\$427,113.70	\$518,600.00	\$518,600.00	\$310,202.53	\$424,200.00	(\$94,400.00)	\$446,970.00	\$22,770.00
	Department 052 - DATA PROCESSING								
2510	SMITH DATA PROCESSING	243,382.36	213,000.00	213,000.00	158,523.02	284,800.00	71,800.00	374,800.00	90,000.00
	Comments								
	Level	Comment							
	Administrative	Amount includes \$284,800 for annual data processing contract and \$90,000 for imaging software.							
2515	NEW WORLD SOFTWARE MAINT.	144,575.23	188,000.00	188,000.00	209,162.46	80,000.00	(108,000.00)	80,000.00	.00



Budget Worksheet Report

Budget Year 2022

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Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 052 - DATA PROCESSING								
2520	ADP PAYROLL PROCESSING	73,378.53	61,000.00	61,000.00	40,676.72	82,000.00	21,000.00	82,000.00	.00
	Comments								
	Level								
	Department Request	Increase is the result of the Council approved ADP software module upgrade approved on April 5, 2021. The increase includes \$10,375 one-time set-up fee and an annual increase of \$10,800 (an increase of \$2.94/employee/month.)							
2525	MOTOROLA SPILLMAN LEASE PURCHASE	.00	222,000.00	222,000.00	223,805.40	.00	(222,000.00)	.00	.00
	Comments								
	Level								
	Department Request	Lease paid in full with 2021 Bond Issue							
	Department 052 - DATA PROCESSING Totals	\$461,336.12	\$684,000.00	\$684,000.00	\$632,167.60	\$446,800.00	(\$237,200.00)	\$536,800.00	\$90,000.00
	Department 053 - TAX COLLECTOR								
2000	SALARIES & WAGES	79,705.53	75,000.00	75,000.00	62,756.26	75,000.00	.00	75,000.00	.00
2001	PART-TIME SALARIES	1,924.05	.00	.00	.00	.00	.00	.00	.00
2003	CONTRACT LABOR	43,760.00	50,000.00	50,000.00	40,505.00	50,000.00	.00	50,000.00	.00
	Comments								
	Level								
	Administrative	Delinquent tax posting service							
2005	NEW PERSONNEL	.00	15,000.00	15,000.00	.00	30,000.00	15,000.00	45,000.00	15,000.00
	Comments								
	Level								
	Department Request	Need new clerk to handle the daily work load. Solving problems that accrues in the auditors, treasurers, or assessors office. Answering the phone. Assisting with collecting taxes on boats, motors, property, mobile home, bankruptcies and business personal property taxes. Assist with preparing for the annual tax sale.							
	Administrative	Amount increased to include benefits.							
2007	SALARY YEAR END ACCRUALS	518.67	.00	.00	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	1,875.00	1,875.00
	Comments								
	Level								
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	3,920.00	3,920.00
	Comments								
	Level								
	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.							



Budget Worksheet Report

Budget Year 2022

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Fund 010 - GENERAL FUND																	
EXPENSE																	
Department 053 - TAX COLLECTOR																	
2020	OVERTIME	374.55	.00	.00	491.96	.00	.00	.00	.00								
2030	FICA-EMPLOYER CONTRIB.	5,913.59	5,700.00	5,700.00	4,111.49	5,700.00	.00	5,700.00	.00								
2036	S.C. RETIREMENT-EMPLOYER	11,943.66	11,600.00	11,600.00	8,561.46	18,200.00	6,600.00	12,400.00	(5,800.00)								
2040	MEDICAL INSURANCE	15,069.49	15,000.00	15,000.00	11,085.36	23,000.00	8,000.00	15,400.00	(7,600.00)								
2050	TORT INSURANCE	771.72	900.00	900.00	1,254.46	900.00	.00	900.00	.00								
2100	TELEPHONE	1,062.62	500.00	500.00	1,268.55	500.00	.00	500.00	.00								
2200	OFFICE SUPPLIES	554.65	5,500.00	5,500.00	1,969.97	10,000.00	4,500.00	5,500.00	(4,500.00)								
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Comments																	
Level	Comment																
Department Request	Need new desk. Had desk since 2009. desk are falling apart.																
2230	PRINTING & SUPPLIES	.00	300.00	300.00	.00	300.00	.00	300.00	.00								
2400	MAINTENANCE CONTRACTS	1,730.85	3,000.00	3,000.00	1,032.28	3,000.00	.00	3,000.00	.00								
2460	COMPUTER EQUIPMENT	.00	2,000.00	2,000.00	804.41	3,000.00	1,000.00	3,000.00	.00								
2605	ADVERTISING	23,986.23	30,000.00	30,000.00	25,932.94	30,000.00	.00	30,000.00	.00								
2610	TRAVEL & TRAINING	2,505.72	4,000.00	4,000.00	50.00	4,000.00	.00	4,000.00	.00								
2666	PARALEGAL SERVICES	7,385.00	9,000.00	9,000.00	2,570.00	9,000.00	.00	4,500.00	(4,500.00)								
Department 053 - TAX COLLECTOR Totals		\$197,206.33	\$227,500.00	\$227,500.00	\$162,394.14	\$262,600.00	\$35,100.00	\$260,995.00	(\$1,605.00)								
Department 054 - CHERRY POINT FIRE DEPT.																	
2000	SALARIES & WAGES	286,624.20	310,000.00	310,000.00	229,471.62	310,000.00	.00	306,000.00	(4,000.00)								
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Comments																	
Level	Comment																
Department Request	Current staffing for Station 34																
2001	PART-TIME SALARIES	3,849.88	5,000.00	5,000.00	744.00	10,000.00	5,000.00	.00	(10,000.00)								
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Utilization of Part time employees to back fill open positions when personnel utilize annual or sick leave</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	Utilization of Part time employees to back fill open positions when personnel utilize annual or sick leave		
Comments																	
Level	Comment																
Department Request	Utilization of Part time employees to back fill open positions when personnel utilize annual or sick leave																
2005	NEW PERSONNEL	.00	44,400.00	44,400.00	.00	487,000.00	442,600.00	330,500.00	(156,500.00)								
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Comments																	
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Budget Worksheet Report

Budget Year 2022

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Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 054 - CHERRY POINT FIRE DEPT.								
2007	SALARY YEAR END ACCRUALS	9,048.35	.00	.00	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	7,650.00	7,650.00
	Comments								
	Level	Comment							
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	1,890.00	1,890.00
	Comments								
	Level	Comment							
	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.							
2020	OVERTIME	67,722.70	75,000.00	75,000.00	36,847.68	75,000.00	.00	30,000.00	(45,000.00)
	Comments								
	Level	Comment							
	Department Request	Personnel shift rotation generates some overtime annually per employee, additionally, personnel accrue overtime due to training requisites to maintain certifications in fire and EMS, personnel may encounter calls for service that carry them past shift ending, emergency recalls for larger scaled incidents or disaster scenarios; etc.							
2030	FICA-EMPLOYER CONTRIB.	26,065.12	30,000.00	30,000.00	19,608.13	30,000.00	.00	26,000.00	(4,000.00)
2038	POLICE OFFICER RET.-EMPLOYER	82,097.31	72,000.00	72,000.00	57,921.36	72,000.00	.00	65,000.00	(7,000.00)
2040	MEDICAL INSURANCE	64,533.54	60,000.00	60,000.00	34,789.14	60,000.00	.00	53,800.00	(6,200.00)
2060	WORKER'S COMPENSATION	.00	.00	.00	12,492.18	18,000.00	18,000.00	8,000.00	(10,000.00)
	Comments								
	Level	Comment							
	Department Request	Average cost of coverage per employee is estimated at 1500 per employee							
2100	TELEPHONE	996.03	1,200.00	1,200.00	1,180.34	2,400.00	1,200.00	2,400.00	.00
	Comments								
	Level	Comment							
	Department Request	The requested increase is set to include station 36 once it comes on line.							
2200	OFFICE SUPPLIES	.00	.00	.00	572.72	2,500.00	2,500.00	2,500.00	.00
	Comments								
	Level	Comment							
	Department Request	requesting 1250/stations for daily operation items associated to paper, pens, paper clips, toner, cleaners, etc.							



Budget Worksheet Report

Budget Year 2022

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Fund	010 - GENERAL FUND																
	EXPENSE																
	Department 054 - CHERRY POINT FIRE DEPT.																
2300	GAS, OIL, & GREASE	.00	5,000.00	5,000.00	.00	10,000.00	5,000.00	7,500.00	(2,500.00)								
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Administrative	Marsh Cove FS expenditures reduced by 25% anticipating that the station will be completed in September, 2021.																
2310	VEHICLE INSURANCE	2,086.67	3,100.00	3,100.00	.00	.00	(3,100.00)	.00	.00								
2320	VEHICLE MAINTENANCE	2,289.78	5,000.00	5,000.00	26,088.49	20,000.00	15,000.00	10,000.00	(10,000.00)								
	<table border="1"> <tr><td colspan="2">Comments</td></tr> <tr><td>Level</td><td>Comment</td></tr> <tr><td>Department Request</td><td>This includes tires, brakes, pump testing and certification, ladder testing, scheduled and routine maintenance.</td></tr> </table>									Comments		Level	Comment	Department Request	This includes tires, brakes, pump testing and certification, ladder testing, scheduled and routine maintenance.		
Comments																	
Level	Comment																
Department Request	This includes tires, brakes, pump testing and certification, ladder testing, scheduled and routine maintenance.																
2400	MAINTENANCE CONTRACTS	397.60	10,000.00	10,000.00	4,838.73	15,000.00	5,000.00	50,000.00	35,000.00								
	<table border="1"> <tr><td colspan="2">Comments</td></tr> <tr><td>Level</td><td>Comment</td></tr> <tr><td>Department Request</td><td>These fees include regime fees, regime assessment fees, alarm monitoring services, I.T. related business/office/daily operational contract services,</td></tr> </table>									Comments		Level	Comment	Department Request	These fees include regime fees, regime assessment fees, alarm monitoring services, I.T. related business/office/daily operational contract services,		
Comments																	
Level	Comment																
Department Request	These fees include regime fees, regime assessment fees, alarm monitoring services, I.T. related business/office/daily operational contract services,																
2430	EQUIPMENT	12,970.48	27,000.00	27,000.00	26,980.48	50,000.00	23,000.00	20,000.00	(30,000.00)								
	<table border="1"> <tr><td colspan="2">Comments</td></tr> <tr><td>Level</td><td>Comment</td></tr> <tr><td>Department Request</td><td>equipment for these stations includes items such as fire hose, nozzles, appliances, axes, flashlights, rope rescue equipment, auto extrication equipment, firefighting foam, among aa myriad of other items that are needed in the daily operational tasking of providing service to our citizens</td></tr> <tr><td>Administrative</td><td>Equipment for Marsh Cove FS is included in the Capital Outlay line item.</td></tr> </table>									Comments		Level	Comment	Department Request	equipment for these stations includes items such as fire hose, nozzles, appliances, axes, flashlights, rope rescue equipment, auto extrication equipment, firefighting foam, among aa myriad of other items that are needed in the daily operational tasking of providing service to our citizens	Administrative	Equipment for Marsh Cove FS is included in the Capital Outlay line item.
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Administrative	Equipment for Marsh Cove FS is included in the Capital Outlay line item.																
2435	EQUIPMENT MAINTENANCE	.00	1,000.00	1,000.00	.00	.00	(1,000.00)	.00	.00								
2440	OFFICE EQUIPMENT	308.13	500.00	500.00	1,354.79	1,200.00	700.00	1,200.00	.00								
	<table border="1"> <tr><td colspan="2">Comments</td></tr> <tr><td>Level</td><td>Comment</td></tr> <tr><td>Department Request</td><td>Needed for the acquisition of office based operational equipment</td></tr> </table>									Comments		Level	Comment	Department Request	Needed for the acquisition of office based operational equipment		
Comments																	
Level	Comment																
Department Request	Needed for the acquisition of office based operational equipment																
2610	TRAVEL & TRAINING	.00	.00	.00	.00	22,000.00	22,000.00	12,000.00	(10,000.00)								
	<table border="1"> <tr><td colspan="2">Comments</td></tr> <tr><td>Level</td><td>Comment</td></tr> <tr><td>Department Request</td><td>Training is essential for continuing education and career development for the staff. Training includes courses for advanced firefighting techniques, emergency medical services training, advanced rescue technique training, hazardous materials training, etc.</td></tr> </table>									Comments		Level	Comment	Department Request	Training is essential for continuing education and career development for the staff. Training includes courses for advanced firefighting techniques, emergency medical services training, advanced rescue technique training, hazardous materials training, etc.		
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Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.								
Fund 010 - GENERAL FUND																	
EXPENSE																	
Department 054 - CHERRY POINT FIRE DEPT.																	
2645	UNIFORMS	2,248.33	3,000.00	3,000.00	1,952.64	6,000.00	3,000.00	6,000.00	.00								
<table border="1"> <tr><td colspan="2">Comments</td></tr> <tr><td>Level</td><td>Comment</td></tr> <tr><td>Department Request</td><td>average uniform needs per person per year is \$500</td></tr> </table>										Comments		Level	Comment	Department Request	average uniform needs per person per year is \$500		
Comments																	
Level	Comment																
Department Request	average uniform needs per person per year is \$500																
2825	UTILITIES	11,498.78	8,000.00	8,000.00	9,391.11	22,000.00	14,000.00	19,500.00	(2,500.00)								
<table border="1"> <tr><td colspan="2">Comments</td></tr> <tr><td>Level</td><td>Comment</td></tr> <tr><td>Department Request</td><td>average monthly bills are 925/month/station. this includes power, cable, internet, water, sewer, etc.</td></tr> <tr><td>Administrative</td><td>Amount for Marsh Cove FS is reduced 25% anticipating that the station will be completed in September 2021.</td></tr> </table>										Comments		Level	Comment	Department Request	average monthly bills are 925/month/station. this includes power, cable, internet, water, sewer, etc.	Administrative	Amount for Marsh Cove FS is reduced 25% anticipating that the station will be completed in September 2021.
Comments																	
Level	Comment																
Department Request	average monthly bills are 925/month/station. this includes power, cable, internet, water, sewer, etc.																
Administrative	Amount for Marsh Cove FS is reduced 25% anticipating that the station will be completed in September 2021.																
3752	CAPITAL OUTLAY	.00	1,891,000.00	1,891,000.00	.00	1,891,000.00	.00	1,808,000.00	(83,000.00)								
<table border="1"> <tr><td colspan="2">Comments</td></tr> <tr><td>Level</td><td>Comment</td></tr> <tr><td>Department Request</td><td>This is a carry forward request due to challenges surrounding the challenges and delays from the start of construction for the Marsh Cove Fire Station.</td></tr> <tr><td>Administrative</td><td>Marsh Cove Fire Station \$1,808,000 which is funded by RDA proceeds \$1,308,000 and CDBG Grant \$500,000.</td></tr> </table>										Comments		Level	Comment	Department Request	This is a carry forward request due to challenges surrounding the challenges and delays from the start of construction for the Marsh Cove Fire Station.	Administrative	Marsh Cove Fire Station \$1,808,000 which is funded by RDA proceeds \$1,308,000 and CDBG Grant \$500,000.
Comments																	
Level	Comment																
Department Request	This is a carry forward request due to challenges surrounding the challenges and delays from the start of construction for the Marsh Cove Fire Station.																
Administrative	Marsh Cove Fire Station \$1,808,000 which is funded by RDA proceeds \$1,308,000 and CDBG Grant \$500,000.																
5055	FIREFIGHTER PHYSICALS	.00	1,800.00	1,800.00	1,650.00	3,300.00	1,500.00	3,300.00	.00								
5095	BUILDING REPAIRS	1,734.09	5,000.00	5,000.00	587.34	10,000.00	5,000.00	.00	(10,000.00)								
<table border="1"> <tr><td colspan="2">Comments</td></tr> <tr><td>Level</td><td>Comment</td></tr> <tr><td>Department Request</td><td>routine building and grounds maintenance; some examples include routine HVAC, apparatus bay door maintenance, painting, electrical light fixture maintenance, door openers, etc that keep the station in optimum operational readiness</td></tr> </table>										Comments		Level	Comment	Department Request	routine building and grounds maintenance; some examples include routine HVAC, apparatus bay door maintenance, painting, electrical light fixture maintenance, door openers, etc that keep the station in optimum operational readiness		
Comments																	
Level	Comment																
Department Request	routine building and grounds maintenance; some examples include routine HVAC, apparatus bay door maintenance, painting, electrical light fixture maintenance, door openers, etc that keep the station in optimum operational readiness																
Department 054 - CHERRY POINT FIRE DEPT. Totals		\$574,470.99	\$2,558,000.00	\$2,558,000.00	\$466,470.75	\$3,117,400.00	\$559,400.00	\$2,771,240.00	(\$346,160.00)								
Department 055 - BUSINESS LICENSES																	
2000	SALARIES & WAGES	44,444.63	44,600.00	44,600.00	34,201.20	44,600.00	.00	44,600.00	.00								
2007	SALARY YEAR END ACCRUALS	310.01	.00	.00	.00	.00	.00	.00	.00								
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	1,115.00	1,115.00								
<table border="1"> <tr><td colspan="2">Comments</td></tr> <tr><td>Level</td><td>Comment</td></tr> <tr><td>Administrative</td><td>Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.</td></tr> </table>										Comments		Level	Comment	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.		
Comments																	
Level	Comment																
Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.																
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	290.00	290.00								
<table border="1"> <tr><td colspan="2">Comments</td></tr> <tr><td>Level</td><td>Comment</td></tr> <tr><td>Administrative</td><td>Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.</td></tr> </table>										Comments		Level	Comment	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.		
Comments																	
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Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 055 - BUSINESS LICENSES								
2030	FICA-EMPLOYER CONTRIB.	3,130.77	3,400.00	3,400.00	2,389.77	3,400.00	.00	3,400.00	.00
2036	S.C. RETIREMENT-EMPLOYER	7,153.71	7,000.00	7,000.00	5,055.71	7,400.00	400.00	7,400.00	.00
2040	MEDICAL INSURANCE	10,883.44	11,000.00	11,000.00	8,596.17	12,000.00	1,000.00	12,000.00	.00
2050	TORT INSURANCE	868.19	1,100.00	1,100.00	1,533.23	1,600.00	500.00	1,600.00	.00
2100	TELEPHONE	1,089.84	1,000.00	1,000.00	813.16	1,000.00	.00	1,000.00	.00
2200	OFFICE SUPPLIES	194.99	500.00	500.00	.00	500.00	.00	500.00	.00
2300	GAS, OIL, & GREASE	1,266.19	1,000.00	1,000.00	947.35	1,000.00	.00	1,000.00	.00
2307	NEW VEHICLES	.00	.00	.00	.00	.00	.00	5,900.00	5,900.00
	Comments								
	Level	Comment							
	Administrative	Replace vehicle currently in use with similar leased vehicle.							
2310	VEHICLE INSURANCE	722.31	800.00	800.00	824.90	900.00	100.00	900.00	.00
2320	VEHICLE MAINTENANCE	150.22	500.00	500.00	.00	500.00	.00	570.00	70.00
	Comments								
	Level	Comment							
	Administrative	Prepaid maintenance plan for leased vehicles.							
2400	MAINTENANCE CONTRACTS	33,277.55	15,200.00	15,200.00	2,199.16	.00	(15,200.00)	.00	.00
2405	CONTRACTUAL SERVICES	.00	.00	.00	.00	15,200.00	15,200.00	15,200.00	.00
2610	TRAVEL & TRAINING	46.46	500.00	500.00	30.00	500.00	.00	500.00	.00
	Department 055 - BUSINESS LICENSES Totals	\$103,538.31	\$86,600.00	\$86,600.00	\$56,590.65	\$88,600.00	\$2,000.00	\$95,975.00	\$7,375.00
	Department 056 - EMERGENCY SERVICES								
2000	SALARIES & WAGES	208,773.17	209,200.00	209,200.00	122,022.63	209,200.00	.00	209,200.00	.00
	Comments								
	Level	Comment							
	Department Request	Consideration would be given to the "administrative secretary" we are asking to correct a misclassification and transition to "Office Manager" and correct paygrade to G14 = 18.43/hr; Reclassify the EMS billing clerk to the position of EMS billing coordinator G12 @14.76/hr							
2007	SALARY YEAR END ACCRUALS	1,455.48	.00	.00	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	5,230.00	5,230.00
	Comments								
	Level	Comment							
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.																														
Fund 010	GENERAL FUND																																						
	EXPENSE																																						
	Department 056 - EMERGENCY SERVICES																																						
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	4,780.00	4,780.00																														
	<table border="1"> <tr><td colspan="10">Comments</td></tr> <tr><td colspan="2">Level</td><td colspan="8">Comment</td></tr> <tr><td colspan="2">Administrative</td><td colspan="8">Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.</td></tr> </table>									Comments										Level		Comment								Administrative		Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.							
Comments																																							
Level		Comment																																					
Administrative		Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.																																					
2020	OVERTIME	1,033.32	.00	.00	1,288.52	.00	.00	.00	.00																														
2030	FICA-EMPLOYER CONTRIB.	15,413.48	16,500.00	16,500.00	8,879.69	16,500.00	.00	16,500.00	.00																														
	<table border="1"> <tr><td colspan="10">Comments</td></tr> <tr><td colspan="2">Level</td><td colspan="8">Comment</td></tr> <tr><td colspan="2">Department Request</td><td colspan="8">no changes anticipated for fy22</td></tr> </table>									Comments										Level		Comment								Department Request		no changes anticipated for fy22							
Comments																																							
Level		Comment																																					
Department Request		no changes anticipated for fy22																																					
2036	S.C. RETIREMENT-EMPLOYER	34,348.51	33,400.00	33,400.00	17,448.81	39,120.00	5,720.00	39,120.00	.00																														
	<table border="1"> <tr><td colspan="10">Comments</td></tr> <tr><td colspan="2">Level</td><td colspan="8">Comment</td></tr> <tr><td colspan="2">Department Request</td><td colspan="8">calculated based on current salary lines</td></tr> </table>									Comments										Level		Comment								Department Request		calculated based on current salary lines							
Comments																																							
Level		Comment																																					
Department Request		calculated based on current salary lines																																					
2040	MEDICAL INSURANCE	35,316.15	33,000.00	33,000.00	22,042.95	33,000.00	.00	33,000.00	.00																														
	<table border="1"> <tr><td colspan="10">Comments</td></tr> <tr><td colspan="2">Level</td><td colspan="8">Comment</td></tr> <tr><td colspan="2">Department Request</td><td colspan="8">we do not anticipate any changes or increases thus far in the budget planning process</td></tr> </table>									Comments										Level		Comment								Department Request		we do not anticipate any changes or increases thus far in the budget planning process							
Comments																																							
Level		Comment																																					
Department Request		we do not anticipate any changes or increases thus far in the budget planning process																																					
2050	TORT INSURANCE	10,611.15	12,800.00	12,800.00	24,203.22	12,800.00	.00	12,800.00	.00																														
	<table border="1"> <tr><td colspan="10">Comments</td></tr> <tr><td colspan="2">Level</td><td colspan="8">Comment</td></tr> <tr><td colspan="2">Department Request</td><td colspan="8">no anticipated increases for premium for fy22</td></tr> </table>									Comments										Level		Comment								Department Request		no anticipated increases for premium for fy22							
Comments																																							
Level		Comment																																					
Department Request		no anticipated increases for premium for fy22																																					
2060	WORKER'S COMPENSATION	215,661.22	250,000.00	250,000.00	247,191.93	297,200.00	47,200.00	297,200.00	.00																														
	<table border="1"> <tr><td colspan="10">Comments</td></tr> <tr><td colspan="2">Level</td><td colspan="8">Comment</td></tr> <tr><td colspan="2">Department Request</td><td colspan="8">Based on current projections from FY21 average monthly invoicing is \$24,760</td></tr> </table>									Comments										Level		Comment								Department Request		Based on current projections from FY21 average monthly invoicing is \$24,760							
Comments																																							
Level		Comment																																					
Department Request		Based on current projections from FY21 average monthly invoicing is \$24,760																																					
2100	TELEPHONE	42,139.56	35,000.00	35,000.00	32,047.92	35,000.00	.00	35,000.00	.00																														
	<table border="1"> <tr><td colspan="10">Comments</td></tr> <tr><td colspan="2">Level</td><td colspan="8">Comment</td></tr> <tr><td colspan="2">Department Request</td><td colspan="8">We do not anticipate a rate increase for this fiscal year</td></tr> </table>									Comments										Level		Comment								Department Request		We do not anticipate a rate increase for this fiscal year							
Comments																																							
Level		Comment																																					
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Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund 010	GENERAL FUND								
	EXPENSE								
	Department 056 - EMERGENCY SERVICES								
2200	OFFICE SUPPLIES	7,959.45	12,000.00	12,000.00	10,020.23	12,000.00	.00	12,000.00	.00
	Comments								
	Level								
	Department Request	We do not anticipate an increase in FY22 for daily operational supplies needed.							
2280	MAINTENANCE SUPPLIES	25,153.75	14,000.00	14,000.00	17,843.83	24,000.00	10,000.00	24,000.00	.00
	Comments								
	Level								
	Department Request	FY21 has been challenging with COVID. Our expenditures with our vendors and cleaning supplies have been above average. Based on current FY21 projections we are on track to need the requested funds to inhibit overrun.							
2300	GAS, OIL, & GREASE	3,147.68	10,000.00	10,000.00	4,341.40	10,000.00	.00	10,000.00	.00
	Comments								
	Level								
	Department Request	No anticipated increase this year; barring spot market for fuel remains stable.							
2307	NEW VEHICLES	.00	.00	.00	.00	.00	.00	5,825.00	5,825.00
	Comments								
	Level								
	Administrative	Replace vehicle currently in use with a similar leased vehicle.							
2310	VEHICLE INSURANCE	117,827.54	130,000.00	130,000.00	141,178.61	145,000.00	15,000.00	145,000.00	.00
	Comments								
	Level								
	Department Request	We have encountered an increase secondary to the addition of fleet vehicles, We project that this amount will adequately provide the coverage necessary for our fleet.							
2320	VEHICLE MAINTENANCE	3,100.46	5,000.00	5,000.00	3,844.45	5,000.00	.00	5,000.00	.00
	Comments								
	Level								
	Department Request	Provide for routine and acute vehicle maintenance repairs. These funds are intended to keep response Division vehicles in optimum response readiness.							
	Administrative	Includes \$548 annually for prepaid vehicle maintenance plan for leased vehicle.							
2400	MAINTENANCE CONTRACTS	44,905.07	40,000.00	40,000.00	26,672.42	45,000.00	5,000.00	45,000.00	.00
	Comments								
	Level								
	Department Request	annual maintenance contracts							
2430	EQUIPMENT	98.05	.00	.00	.00	.00	.00	.00	.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
Department	056 - EMERGENCY SERVICES								
2440	OFFICE EQUIPMENT	433.32	1,000.00	1,000.00	345.91	1,000.00	.00	1,000.00	.00
	Comments								
	Level								
	Department Request	We do not anticipate an increased need for this FY							
2460	COMPUTER EQUIPMENT	3,208.73	2,000.00	2,000.00	141.69	10,000.00	8,000.00	10,000.00	.00
	Comments								
	Level								
	Department Request	Since the ransomware attack of 2019; the ESO division computers have been utilizing borrowed CPUs from the Emergency Operations Center. These computers are intended to provide essential operations with limited memory and processing capabilities. We are needing to replace division CPUs with a more robust, faster, capable computers for our operations.							
2610	TRAVEL & TRAINING	2,196.47	2,500.00	2,500.00	2,451.86	2,500.00	.00	2,500.00	.00
	Comments								
	Level								
	Department Request	We do not anticipate an increase in training costs for this FY							
2613	EMS GRANT	7,383.07	.00	.00	.00	.00	.00	.00	.00
2645	UNIFORMS	261.54	2,000.00	2,000.00	413.99	2,000.00	.00	2,000.00	.00
	Comments								
	Level								
	Department Request	Daily operational attire for staff members							
2670	MEMBERSHIP & DUES	325.00	1,000.00	1,000.00	50.00	1,500.00	500.00	1,500.00	.00
	Comments								
	Level								
	Department Request	Membership dues for. South Carolina Emergency Managers Association, International Fire Chief's Association Dues, National Fire Protection Association membership, etc.							
2820	PUBLIC BUILDING INSURANCE	35,096.21	40,000.00	40,000.00	25,398.67	40,000.00	.00	40,000.00	.00
	Comments								
	Level								
	Department Request	We do not anticipate any change in the premiums leverage against this line item.							
2825	UTILITIES	105,033.01	130,000.00	130,000.00	113,800.24	130,000.00	.00	130,000.00	.00
	Comments								
	Level								
	Department Request	We anticipate utility costs to remain stable with no substantial rate increases for FY22							



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
Department	056 - EMERGENCY SERVICES								
3421	RIDGELAND FIRE CONTRACT	204,750.00	205,000.00	205,000.00	205,000.00	205,000.00	.00	205,000.00	.00
	Comments								
	Level								
	Department Request	Annual Contract for services to Ridgeland							
3440	911 ADDRESSING EXPENSES	.00	1,000.00	1,000.00	.00	1,000.00	.00	1,000.00	.00
	Comments								
	Level								
	Department Request	No change to the funds request for this line							
5045	EMERGENCY EQUIPMENT	66.87	2,500.00	2,500.00	2,292.24	2,500.00	.00	2,500.00	.00
	Comments								
	Level								
	Department Request	no change from previous year							
5055	FIREFIGHTER PHYSICALS	1,140.00	700.00	700.00	.00	700.00	.00	700.00	.00
	Comments								
	Level								
	Department Request	Director and Deputy Director annual Fire Brigade Clearance Physicals							
5095	BUILDING REPAIRS	11,301.76	10,000.00	10,000.00	7,139.20	10,000.00	.00	10,000.00	.00
	Comments								
	Level								
	Department Request	Maintenance and up keep for the Emergency Services Building; Refresh carpet, paint, lighting updates, among other ancillary items for optimal readiness in serving our public.							
Department	056 - EMERGENCY SERVICES Totals	\$1,138,140.02	\$1,198,600.00	\$1,198,600.00	\$1,036,060.41	\$1,290,020.00	\$91,420.00	\$1,305,855.00	\$15,835.00
Department	057 - SHERIFF								
2000	SALARIES & WAGES	2,205,090.43	2,056,000.00	2,056,000.00	1,637,056.99	2,270,200.00	214,200.00	2,270,200.00	.00
	Comments								
	Level								
	Department Request	Finance Director will enter data							
2001	PART-TIME SALARIES	89,317.53	.00	.00	51,393.74	.00	.00	.00	.00
2002	RESERVE OFFICERS	93.52	10,000.00	10,000.00	.00	10,000.00	.00	10,000.00	.00
2003	CONTRACT LABOR	.00	.00	.00	17,850.00	.00	.00	.00	.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 057 - SHERIFF								
2005	NEW PERSONNEL	.00	.00	.00	.00	139,991.00	139,991.00	140,000.00	9.00
	Comments								
	Level								
	Department Request	\$134,216.43 total cost for one new position for Airport Security; \$5,775 for new employee screening x 15							
2007	SALARY YEAR END ACCRUALS	20,513.18	.00	.00	.00	.00	.00	.00	.00
	Comments								
	Level								
	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.							
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	56,760.00	56,760.00
	Comments								
	Level								
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	33,080.00	33,080.00
2020	OVERTIME	345,180.04	145,000.00	145,000.00	176,965.45	165,000.00	20,000.00	165,000.00	.00
	Comments								
	Level								
	Department Request	Increase: to cover the actual amount of overtime for the department							
2030	FICA-EMPLOYER CONTRIB.	195,574.64	158,000.00	158,000.00	132,247.86	173,700.00	15,700.00	197,000.00	23,300.00
	Comments								
	Level								
	Department Request	Finance Director will enter data							
	Administrative	FICA--7.65% of salary and wages + overtime							
2036	S.C. RETIREMENT-EMPLOYER	29,036.86	21,000.00	21,000.00	22,858.60	36,600.00	15,600.00	36,600.00	.00
	Comments								
	Level								
	Department Request	Finance Director will enter data							
2038	POLICE OFFICER RET.-EMPLOYER	453,328.28	339,700.00	339,700.00	295,545.90	394,300.00	54,600.00	426,000.00	31,700.00
	Comments								
	Level								
	Department Request	Finance Director will enter data							



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund 010	GENERAL FUND								
	EXPENSE								
	Department 057 - SHERIFF								
	Administrative	19.24% PORS retirement rate * (salary and wages + overtime)							
2040	MEDICAL INSURANCE	459,238.38	427,000.00	427,000.00	324,964.60	545,000.00	118,000.00	545,000.00	.00
	Comments								
	Level	<i>Comment</i>							
	Department Request	Finance Director will enter data							
2050	TORT INSURANCE	34,727.41	41,700.00	41,700.00	58,123.36	60,000.00	18,300.00	60,000.00	.00
	Comments								
	Level	<i>Comment</i>							
	Department Request	Finance Director will enter data							
2060	WORKER'S COMPENSATION	103,763.60	90,600.00	90,600.00	97,404.82	85,000.00	(5,600.00)	85,000.00	.00
	Comments								
	Level	<i>Comment</i>							
	Department Request	Finance Director will enter data							
2100	TELEPHONE	58,547.20	45,000.00	45,000.00	42,049.24	45,000.00	.00	45,000.00	.00
2200	OFFICE SUPPLIES	5,360.39	11,300.00	11,300.00	5,003.79	11,300.00	.00	11,300.00	.00
2300	GAS, OIL, & GREASE	262,835.38	213,000.00	213,000.00	154,786.14	213,000.00	.00	213,000.00	.00
2307	NEW VEHICLES	.00	50,000.00	50,000.00	31,835.00	1,392,342.00	1,342,342.00	291,600.00	(1,100,742.00)
	Comments								
	Level	<i>Comment</i>							
	Department Request	Vehicles \$25,985 x 42 = \$1,091,370 Equipment \$7,166 x 42 = \$300,972							
	Administrative	Replace thirty-five(35) vehicles currently in use with similar leased vehicles. Annual lease payment includes equipment for vehicles.							
2310	VEHICLE INSURANCE	82,904.10	83,000.00	83,000.00	77,771.71	83,000.00	.00	83,000.00	.00
2320	VEHICLE MAINTENANCE	187,025.75	100,000.00	100,000.00	86,920.43	150,000.00	50,000.00	100,000.00	(50,000.00)
	Comments								
	Level	<i>Comment</i>							
	Department Request	To cover the cost of the aging fleet							
	Administrative	Reduced anticipating that vehicles will be new under lease program and require less repairs							



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund 010	GENERAL FUND								
	EXPENSE								
	Department 057 - SHERIFF								
2341	SHERIFF CARS	268,920.34	256,500.00	256,500.00	111,089.00	256,500.00	.00	98,000.00	(158,500.00)
	Comments								
	Level								
	Department Request	To continue lease payments on current fleet							
	Administrative	Current lease payments; will change with new lease program TBD							
2400	MAINTENANCE CONTRACTS	81,449.59	55,000.00	55,000.00	58,965.12	76,900.00	21,900.00	86,900.00	10,000.00
	Comments								
	Level								
	Department Request	Increase due to cleaning expense \$21,900 annually; \$8,580 Criminal Investigations Building and \$13,260 Main Office Building							
	Administrative	Additional \$10,000 for Verizon wireless access to the state E-ticket and mobile data system.							
2410	RADIO MAINTENANCE	32,148.97	2,000.00	2,000.00	934.00	2,000.00	.00	2,000.00	.00
2430	EQUIPMENT	69,118.45	34,800.00	34,800.00	20,444.27	40,000.00	5,200.00	57,360.00	17,360.00
	Comments								
	Level								
	Department Request	Increase: to cover the cost of the completion of the Electronic Ticket System in the patrol vehicles (Electronic tickets are currently mandated by the state)							
	Administrative	Additional \$17,360 for cradle points for vehicle electronic transmission for E-tickets, incident reports, & accident reports,							
2440	OFFICE EQUIPMENT	2,050.30	2,000.00	2,000.00	1,769.85	4,000.00	2,000.00	4,000.00	.00
	Comments								
	Level								
	Department Request	Increase: to cover the cost of replacing outdated and worn out equipment							
2460	COMPUTER EQUIPMENT	.00	.00	.00	.00	15,000.00	15,000.00	15,000.00	.00
	Comments								
	Level								
	Department Request	To replace outdated and worn out computers							
2463	COMPUTER SOFTWARE	.00	.00	.00	.00	2,400.00	2,400.00	2,400.00	.00
	Comments								
	Level								
	Department Request	Monthly cost for Quickbooks accounting program. (Drug Funds, Civil Funds, Sex Offender Registry)							
2610	TRAVEL & TRAINING	31,693.31	25,000.00	25,000.00	29,043.70	25,000.00	.00	25,000.00	.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund 010	GENERAL FUND								
	EXPENSE								
	Department 057 - SHERIFF								
2615	GRANT MATCHING FUNDS	.00	.00	.00	.00	150,000.00	150,000.00	150,000.00	.00
	Comments								
	Level								
	Department Request	Matching funds for Justice Assistance Grant (JAG); seven positions for a narcotics and violent crime task force. It includes salary, benefits, vehicle and equipment. Its a five-year grant with 90/10% matching funds.							
2645	UNIFORMS	26,080.34	15,000.00	15,000.00	10,871.69	25,000.00	10,000.00	25,000.00	.00
	Comments								
	Level								
	Department Request	Increase: to cover the cost of issuing all officers dress uniforms (Court appearance, funerals, etc.)							
2820	PUBLIC BUILDING INSURANCE	2,127.89	2,100.00	2,100.00	1,030.11	2,100.00	.00	2,100.00	.00
2825	UTILITIES	26,387.60	23,000.00	23,000.00	25,861.65	31,000.00	8,000.00	31,000.00	.00
	Comments								
	Level								
	Department Request	Increase: to cover the rise in utility expenses							
2830	MISCELLANEOUS	.00	.00	.00	.00	27,360.00	27,360.00	27,360.00	.00
	Comments								
	Level								
	Department Request	Cradle Points (Vehicle electronic transmission) for E-tickets, incident reports, & accident reports. Annual cost; reoccurring monthly expense. It provides for wireless access to the State E-ticket system and mobile data.							
	Administrative	\$10,000 transferred to Maintenance Contracts as an increase to Verizon bill \$17,360 transferred to Equipment							
2870	MEDIA SERVICES	.00	.00	.00	7,556.00	11,500.00	11,500.00	11,500.00	.00
	Comments								
	Level								
	Department Request	Website maintenance, annual website fees, and other annual social media website fees							
2895	CRIME TASK FORCE	.00	.00	.00	.00	12,000.00	12,000.00	12,000.00	.00
	Comments								
	Level								
	Department Request	Enhance the interoperability between multiple agencies ie. Ridgeland, Hardeeville, Beaufort County, SLED, FBI. etc.							



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 057 - SHERIFF								
3752	CAPITAL OUTLAY	.00	.00	.00	.00	797,170.00	797,170.00	147,000.00	(650,170.00)
	<p>Comments</p> <p>Level Comment</p> <p>Department Request To upgrade the current Taser and Body Camera system. Not all officers are outfitted with Axon tasers; some have been using tasers from the 1033 Federal Program; however, not currently because those tasers are obsolete. Some of the Axon tasers, currently in use, are coming up for renewal. This program will outfit every officer (52) with a taser and a body camera.</p> <p>Administrative Axon Tasers--per Axon documents the payments are as follows: Year 1--\$147,000; Year 2 thru 4--\$163,000 each</p>								
4708	VEHICLE/EQUIP. LOAN PAYMENTS	.00	.00	.00	.00	150,000.00	150,000.00	150,000.00	.00
	<p>Comments</p> <p>Level Comment</p> <p>Department Request To complete mobile data in existing patrol cars</p>								
4925	EMPLOYEE EVALUATION SCREENING	.00	.00	.00	.00	10,000.00	10,000.00	10,000.00	.00
	<p>Comments</p> <p>Level Comment</p> <p>Department Request Post Incident Testing (Psychological testing for officer-involved traumatic events)</p>								
5050	EQUIPMENT--NARCOTICS EQUIP	.00	.00	.00	.00	12,000.00	12,000.00	12,000.00	.00
	<p>Comments</p> <p>Level Comment</p> <p>Department Request Undercover audio, video and surveillance for narcotics enforcement.</p>								
	Department 057 - SHERIFF Totals	\$5,072,513.48	\$4,206,700.00	\$4,206,700.00	\$3,480,343.02	\$7,424,363.00	\$3,217,663.00	\$5,637,160.00	(\$1,787,203.00)
	Department 058 - DETENTION CENTER								
2000	SALARIES & WAGES	1,295,818.03	1,369,000.00	1,369,000.00	823,024.82	1,557,708.00	188,708.00	1,100,000.00	(457,708.00)
	<p>Comments</p> <p>Level Comment</p> <p>Department Request Requesting salary increase for Long Term Retention, and to boost moral. Salary increase does not include New Personnel (180,554.20)</p> <p>Administrative Salary and wages do not include pay rate increase. The increase is budgeted as a cost of living adjustment and adjustments to pay plan.</p>								
2005	NEW PERSONNEL	.00	.00	.00	.00	180,544.00	180,544.00	120,000.00	(60,544.00)
	<p>Comments</p> <p>Level Comment</p> <p>Department Request Requesting (4) New Personnel: Front Desk Specialist (Lobby Clerk), Deputy Director, Staff Sergeant, In-house It Sergeant</p> <p>Administrative New personnel include front desk specialist and staff sergeant--salary and wages and benefits</p>								
2007	SALARY YEAR END ACCRUALS	8,226.72	.00	.00	.00	.00	.00	.00	.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund 010	GENERAL FUND								
	EXPENSE								
	Department 058 - DETENTION CENTER								
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	27,500.00	27,500.00
	Comments								
	Level	Comment							
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	51,360.00	51,360.00
	Comments								
	Level	Comment							
	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.							
2020	OVERTIME	159,442.92	150,000.00	150,000.00	162,239.10	165,000.00	15,000.00	165,000.00	.00
	Comments								
	Level	Comment							
	Department Request	Request to increase overtime due to Salary increase.							
2030	FICA-EMPLOYER CONTRIB.	108,874.54	108,000.00	108,000.00	70,019.74	85,500.00	(22,500.00)	96,000.00	10,500.00
	Comments								
	Level	Comment							
	Administrative	7.65% x (Salary and Wages + Overtime)							
2036	S.C. RETIREMENT-EMPLOYER	15,967.29	18,000.00	18,000.00	12,693.63	20,200.00	2,200.00	20,200.00	.00
2038	POLICE OFFICER RET.-EMPLOYER	260,625.24	280,000.00	280,000.00	153,535.10	191,600.00	(88,400.00)	223,600.00	32,000.00
	Comments								
	Level	Comment							
	Administrative	19.24% x (salary and wages + overtime)							
2040	MEDICAL INSURANCE	256,101.61	245,000.00	245,000.00	157,586.18	245,000.00	.00	245,000.00	.00
2050	TORT INSURANCE	16,399.06	17,000.00	17,000.00	23,695.37	.00	(17,000.00)	24,000.00	24,000.00
2060	WORKER'S COMPENSATION	38,822.68	40,100.00	40,100.00	47,161.44	40,100.00	.00	40,100.00	.00
2100	TELEPHONE	16,156.57	16,000.00	16,000.00	12,001.42	16,000.00	.00	16,000.00	.00
2200	OFFICE SUPPLIES	12,515.97	12,600.00	12,600.00	11,469.11	12,600.00	.00	12,600.00	.00
2220	JAIL SUPPLIES	74,382.42	68,250.00	68,250.00	54,409.17	68,250.00	.00	68,250.00	.00
2230	PRINTING & SUPPLIES	.00	1,000.00	1,000.00	1,000.50	1,000.00	.00	1,000.00	.00
2280	MAINTENANCE SUPPLIES	11,248.77	18,000.00	18,000.00	3,679.11	18,000.00	.00	18,000.00	.00
2300	GAS, OIL, & GREASE	10,531.70	19,000.00	19,000.00	6,092.10	19,000.00	.00	19,000.00	.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund 010	GENERAL FUND								
	EXPENSE								
	Department 058 - DETENTION CENTER								
2307	NEW VEHICLES	.00	.00	30,000.00	.00	.00	.00	17,000.00	17,000.00
	Comments								
	Level	<i>Comment</i>							
	Department Request	Requesting (2) vans, (1) SUV to replace the (3) inoperable vans that we currently have.							
	Administrative	Replace three vehicles currently in use with similar leased vehicles.							
2310	VEHICLE INSURANCE	11,361.42	10,000.00	10,000.00	7,025.52	10,000.00	.00	10,000.00	.00
2320	VEHICLE MAINTENANCE	520.45	8,000.00	8,000.00	1,626.00	8,000.00	.00	3,500.00	(4,500.00)
	Comments								
	Level	<i>Comment</i>							
	Administrative	Maintenance costs should be less than anticipated with new vehicles. One new leased vehicle is eligible for the prepaid vehicle maintenance plan for \$580 annually.							
2400	MAINTENANCE CONTRACTS	95,614.52	94,500.00	94,500.00	86,969.06	94,500.00	.00	119,500.00	25,000.00
	Comments								
	Level	<i>Comment</i>							
	Administrative	Current maintenance contracts + \$20,000 for quarterly floor cleaning + \$5000 annual HVAC maintenance contract.							
2410	RADIO MAINTENANCE	.00	3,500.00	3,500.00	.00	3,500.00	.00	3,500.00	.00
2430	EQUIPMENT	22,232.08	18,000.00	18,000.00	17,886.49	18,000.00	.00	18,000.00	.00
2460	COMPUTER EQUIPMENT	5,340.89	10,500.00	10,500.00	8,418.70	10,500.00	.00	10,500.00	.00
2610	TRAVEL & TRAINING	22,309.57	26,000.00	26,000.00	9,245.88	26,000.00	.00	26,000.00	.00
2630	TRAINING	930.00	5,000.00	5,000.00	1,568.00	5,000.00	.00	5,000.00	.00
2645	UNIFORMS	7,546.56	20,000.00	20,000.00	12,526.00	20,000.00	.00	20,000.00	.00
2646	INMATE UNIFORMS	5,162.46	3,000.00	3,000.00	784.98	3,000.00	.00	3,000.00	.00
2670	MEMBERSHIP & DUES	.00	700.00	700.00	.00	700.00	.00	700.00	.00
2680	JUVENILE HOUSING EXPENSES	14,875.00	35,000.00	35,000.00	2,800.00	35,000.00	.00	35,000.00	.00
2690	INMATE HOUSING	4,083.30	40,000.00	10,000.00	.00	40,000.00	.00	15,000.00	(25,000.00)
	Comments								
	Level	<i>Comment</i>							
	Administrative	Funds set aside to reimburse other agencies for housing Jasper County inmates, if a MOU does not exist.							
2700	FOOD SERVICE CONTRACT	287,933.81	246,750.00	246,750.00	173,252.61	246,750.00	.00	246,750.00	.00
2710	MEDICAL SERVICES CONTRACT	269,693.89	303,200.00	303,200.00	226,789.47	303,200.00	.00	303,200.00	.00
2820	PUBLIC BUILDING INSURANCE	9,903.19	12,500.00	12,500.00	11,603.95	12,500.00	.00	12,500.00	.00
2825	UTILITIES	125,804.02	175,000.00	175,000.00	110,568.06	175,000.00	.00	175,000.00	.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 058 - DETENTION CENTER								
5095	BUILDING REPAIRS	147,423.03	80,000.00	80,000.00	67,931.37	80,000.00	.00	80,000.00	.00
	Department 058 - DETENTION CENTER Totals	\$3,315,847.71	\$3,453,600.00	\$3,453,600.00	\$2,277,602.88	\$3,712,152.00	\$258,552.00	\$3,351,760.00	(\$360,392.00)
	Department 059 - FARMERS MARKET								
2825	UTILITIES	5,958.27	6,200.00	6,200.00	3,647.44	4,500.00	(1,700.00)	4,500.00	.00
	Department 059 - FARMERS MARKET Totals	\$5,958.27	\$6,200.00	\$6,200.00	\$3,647.44	\$4,500.00	(\$1,700.00)	\$4,500.00	\$0.00
	Department 060 - PLANNING								
2000	SALARIES & WAGES	134,269.50	111,000.00	111,000.00	85,215.00	111,000.00	.00	111,000.00	.00
2007	SALARY YEAR END ACCRUALS	772.44	.00	.00	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	2,800.00	2,800.00
	Comments								
	Level	Comment							
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	2,570.00	2,570.00
	Comments								
	Level	Comment							
	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.							
2030	FICA-EMPLOYER CONTRIB.	8,085.38	9,300.00	9,300.00	5,995.22	8,500.00	(800.00)	8,500.00	.00
2036	S.C. RETIREMENT-EMPLOYER	17,171.61	18,500.00	18,500.00	12,596.43	18,400.00	(100.00)	18,400.00	.00
2040	MEDICAL INSURANCE	14,886.73	14,000.00	14,000.00	12,994.48	24,000.00	10,000.00	24,000.00	.00
2050	TORT INSURANCE	1,446.98	1,500.00	1,500.00	2,090.77	1,500.00	.00	1,500.00	.00
2060	WORKER'S COMPENSATION	1,640.86	1,800.00	1,800.00	1,179.54	1,800.00	.00	1,800.00	.00
2100	TELEPHONE	1,637.48	900.00	900.00	1,173.32	900.00	.00	900.00	.00
2200	OFFICE SUPPLIES	1,657.79	2,500.00	2,500.00	541.09	2,500.00	.00	2,500.00	.00
2400	MAINTENANCE CONTRACTS	3,155.58	5,000.00	5,000.00	2,035.40	11,900.00	6,900.00	11,900.00	.00
	Comments								
	Level	Comment							
	Department Request	\$6900. is for Maintenance of Permitting Software, Schneider. This was in last year's budget under Line Item 2463, "Computer Software" so I moved it this line item as it is a maintenance contract. \$5,000. is for Xerox Copier/Scanner							
2420	MEETING STIPENDS	6,648.49	10,000.00	10,000.00	6,800.00	10,000.00	.00	10,000.00	.00
2460	COMPUTER EQUIPMENT	708.49	1,500.00	1,500.00	.00	1,000.00	(500.00)	1,000.00	.00
2463	COMPUTER SOFTWARE	6,900.00	6,900.00	6,900.00	6,900.00	.00	(6,900.00)	.00	.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.						
Fund	010 - GENERAL FUND														
	EXPENSE														
	Department 060 - PLANNING														
2610	TRAVEL & TRAINING	2,452.97	3,000.00	3,000.00	762.00	3,000.00	.00	3,000.00	.00						
	<table border="1"> <thead> <tr> <th>Comments</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td></td> <td>\$327.00 = American Planning Association Membership, Lisa Wagner \$165.00 = Association of State Floodplain Managers Membership, Lisa Wagner \$40.00 = South Carolina Hazard Mitigation Membership, Lisa Wagner \$30.00 = Public Records Association Membership, Bonnie Lawson \$2400.00 = 2 Conferences a year for continuing education. 1 for Planning and 1 for Floodplain Manager Certification. Also includes 1 Luncheon Meeting and 1 day conference for Public Records Association.</td> </tr> </tbody> </table>									Comments	Level	Comment	Department Request		\$327.00 = American Planning Association Membership, Lisa Wagner \$165.00 = Association of State Floodplain Managers Membership, Lisa Wagner \$40.00 = South Carolina Hazard Mitigation Membership, Lisa Wagner \$30.00 = Public Records Association Membership, Bonnie Lawson \$2400.00 = 2 Conferences a year for continuing education. 1 for Planning and 1 for Floodplain Manager Certification. Also includes 1 Luncheon Meeting and 1 day conference for Public Records Association.
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Department Request		\$327.00 = American Planning Association Membership, Lisa Wagner \$165.00 = Association of State Floodplain Managers Membership, Lisa Wagner \$40.00 = South Carolina Hazard Mitigation Membership, Lisa Wagner \$30.00 = Public Records Association Membership, Bonnie Lawson \$2400.00 = 2 Conferences a year for continuing education. 1 for Planning and 1 for Floodplain Manager Certification. Also includes 1 Luncheon Meeting and 1 day conference for Public Records Association.													
2870	MEDIA SERVICES	3,825.00	5,100.00	5,100.00	4,675.00	5,100.00	.00	5,100.00	.00						
5000	PLANNING EXPENSES	.00	50,000.00	5,000.00	2,091.57	50,000.00	.00	50,000.00	.00						
	<table border="1"> <thead> <tr> <th>Comments</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td></td> <td>Planning Project. Examples are Special Area Plans to implement a goal of the Comprehensive Plan.</td> </tr> </tbody> </table>									Comments	Level	Comment	Department Request		Planning Project. Examples are Special Area Plans to implement a goal of the Comprehensive Plan.
Comments	Level	Comment													
Department Request		Planning Project. Examples are Special Area Plans to implement a goal of the Comprehensive Plan.													
	Department 060 - PLANNING Totals	\$205,259.30	\$241,000.00	\$196,000.00	\$145,049.82	\$249,600.00	\$8,600.00	\$254,970.00	\$5,370.00						
	Department 061 - FINANCE														
2000	SALARIES & WAGES	128,496.90	177,000.00	177,000.00	101,003.55	166,000.00	(11,000.00)	166,000.00	.00						
2007	SALARY YEAR END ACCRUALS	1,004.60	.00	.00	.00	.00	.00	.00	.00						
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	4,150.00	4,150.00						
	<table border="1"> <thead> <tr> <th>Comments</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Administrative</td> <td></td> <td>Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.</td> </tr> </tbody> </table>									Comments	Level	Comment	Administrative		Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.
Comments	Level	Comment													
Administrative		Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.													
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	1,360.00	1,360.00						
	<table border="1"> <thead> <tr> <th>Comments</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Administrative</td> <td></td> <td>Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.</td> </tr> </tbody> </table>									Comments	Level	Comment	Administrative		Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.
Comments	Level	Comment													
Administrative		Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.													
2020	OVERTIME	384.18	500.00	500.00	51.02	.00	(500.00)	.00	.00						
2030	FICA-EMPLOYER CONTRIB.	9,267.79	13,600.00	13,600.00	7,384.58	13,000.00	(600.00)	13,000.00	.00						
2036	S.C. RETIREMENT-EMPLOYER	20,386.38	27,600.00	27,600.00	14,937.50	27,400.00	(200.00)	27,400.00	.00						
2040	MEDICAL INSURANCE	17,511.51	30,000.00	30,000.00	15,283.22	23,100.00	(6,900.00)	23,100.00	.00						
2050	TORT INSURANCE	964.65	1,200.00	1,200.00	1,672.61	2,000.00	800.00	2,000.00	.00						
2060	WORKER'S COMPENSATION	1,847.14	3,100.00	3,100.00	1,342.23	3,100.00	.00	3,100.00	.00						



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.						
Fund 010 - GENERAL FUND															
EXPENSE															
Department 061 - FINANCE															
2200	OFFICE SUPPLIES	2,580.68	2,500.00	2,500.00	2,786.94	3,500.00	1,000.00	3,500.00	.00						
2400	MAINTENANCE CONTRACTS	4,219.84	4,000.00	4,000.00	2,730.08	4,000.00	.00	4,000.00	.00						
2405	CONTRACTUAL SERVICES	12,872.31	12,000.00	12,000.00	4,470.50	6,000.00	(6,000.00)	6,000.00	.00						
2440	OFFICE EQUIPMENT	939.58	.00	.00	.00	.00	.00	.00	.00						
2460	COMPUTER EQUIPMENT	348.79	500.00	500.00	962.45	1,000.00	500.00	1,000.00	.00						
2610	TRAVEL & TRAINING	4,715.06	2,000.00	2,000.00	200.00	1,500.00	(500.00)	1,500.00	.00						
2670	MEMBERSHIP & DUES	750.00	1,000.00	1,000.00	508.00	1,000.00	.00	1,000.00	.00						
Department 061 - FINANCE Totals		\$206,289.41	\$275,000.00	\$275,000.00	\$153,332.68	\$251,600.00	(\$23,400.00)	\$257,110.00	\$5,510.00						
Department 062 - INTERDEPARTMENTAL															
2012	SALARY ADJUSTMENTS	.00	10,000.00	.00	.00	10,000.00	.00	10,000.00	.00						
2040	MEDICAL INSURANCE	521,209.56	440,000.00	440,000.00	539,676.51	490,000.00	50,000.00	513,693.00	23,693.00						
2050	TORT INSURANCE	1,929.30	2,400.00	2,400.00	3,345.23	3,500.00	1,100.00	3,500.00	.00						
2080	UNEMPLOYMENT BENEFITS	2,245.88	10,000.00	10,000.00	17,111.65	14,000.00	4,000.00	14,000.00	.00						
2100	TELEPHONE	12,294.28	12,000.00	12,000.00	8,500.51	12,000.00	.00	12,000.00	.00						
2230	PRINTING & SUPPLIES	474.19	1,000.00	1,000.00	.00	.00	(1,000.00)	.00	.00						
2260	EMPLOYEE APPRECIATION	8,122.13	10,000.00	10,000.00	7,367.72	11,000.00	1,000.00	14,190.00	3,190.00						
2290	POSTAGE	55,782.89	54,000.00	54,000.00	61,158.19	60,000.00	6,000.00	60,000.00	.00						
2405	CONTRACTUAL SERVICES	681.07	47,500.00	47,500.00	5,679.39	.00	(47,500.00)	697,213.00	697,213.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Administrative</td> <td>Communications Tower IGA with Hardeeville--\$665,713 Document storage and scanning--\$31,500</td> </tr> </tbody> </table>										Comments		Level	Comment	Administrative	Communications Tower IGA with Hardeeville--\$665,713 Document storage and scanning--\$31,500
Comments															
Level	Comment														
Administrative	Communications Tower IGA with Hardeeville--\$665,713 Document storage and scanning--\$31,500														
2406	WEB SITE SERVICES	9,856.50	12,000.00	12,000.00	4,297.50	6,000.00	(6,000.00)	6,000.00	.00						
2420	MEETING STIPENDS	772.62	1,500.00	1,500.00	.00	.00	(1,500.00)	.00	.00						
2500	PEST CONTROL	24,490.00	25,000.00	25,000.00	22,435.00	25,000.00	.00	25,000.00	.00						
2605	ADVERTISING	10,607.89	8,000.00	8,000.00	8,983.00	10,000.00	2,000.00	10,000.00	.00						
2620	OUT OF COUNTY TRAVEL	.00	.00	.00	31.05	.00	.00	.00	.00						
2800	AUDIT SERVICES	58,938.75	75,000.00	75,000.00	58,875.00	75,000.00	.00	75,000.00	.00						
2805	BOND PREMIUMS	5,904.00	7,000.00	7,000.00	.00	7,000.00	.00	7,000.00	.00						
2820	PUBLIC BUILDING INSURANCE	41,648.73	50,000.00	50,000.00	33,087.57	40,000.00	(10,000.00)	40,000.00	.00						
2825	UTILITIES	34,250.37	38,000.00	38,000.00	36,277.99	45,000.00	7,000.00	45,000.00	.00						
2835	EMERGENCY FUND	12,904.85	70,000.00	20,100.00	1,220.50	50,000.00	(20,000.00)	60,000.00	10,000.00						



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund 010 - GENERAL FUND									
EXPENSE									
Department 062 - INTERDEPARTMENTAL									
2840	SALES & USE TAX	25,169.87	30,000.00	30,000.00	13,353.56	.00	(30,000.00)	.00	.00
2845	TAX PAYMENTS	7,125.54	63,000.00	63,000.00	49,499.78	50,000.00	(13,000.00)	50,000.00	.00
2890	BOARD OF DISABILITIES CONTRACT	5,235.75	6,500.00	6,500.00	3,564.00	6,500.00	.00	6,500.00	.00
3772	CONSULTING SERVICES	3,000.00	33,000.00	96,600.00	47,374.00	30,000.00	(3,000.00)	40,000.00	10,000.00
4920	EMPLOYEE DRUG TESTING	5,058.10	6,500.00	6,500.00	6,633.70	4,200.00	(2,300.00)	4,200.00	.00
5003	JOINT PLANNING-PAYMENT	.00	3,000.00	3,000.00	.00	3,000.00	.00	.00	(3,000.00)
5701	DEBT INTEREST	.00	19,000.00	19,000.00	19,219.09	19,000.00	.00	9,000.00	(10,000.00)
Department 062 - INTERDEPARTMENTAL Totals		\$847,702.27	\$1,034,400.00	\$1,038,100.00	\$947,690.94	\$971,200.00	(\$63,200.00)	\$1,702,296.00	\$731,096.00
Department 063 - CLERK OF COURT									
2000	SALARIES & WAGES	175,067.00	242,500.00	242,500.00	170,688.38	242,500.00	.00	242,500.00	.00
2001	PART-TIME SALARIES	36,381.55	.00	.00	8,672.00	.00	.00	.00	.00
2007	SALARY YEAR END ACCRUALS	2,659.60	.00	.00	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	6,062.00	6,062.00
Comments									
<i>Level</i> <i>Comment</i>									
Administrative Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.									
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	490.00	490.00
Comments									
<i>Level</i> <i>Comment</i>									
Administrative Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.									
2030	FICA-EMPLOYER CONTRIB.	14,562.61	18,600.00	18,600.00	12,945.18	17,000.00	(1,600.00)	17,000.00	.00
2036	S.C. RETIREMENT-EMPLOYER	27,597.54	37,800.00	37,800.00	26,439.59	36,300.00	(1,500.00)	36,300.00	.00
2040	MEDICAL INSURANCE	35,081.52	31,100.00	31,100.00	32,274.52	37,000.00	5,900.00	37,000.00	.00
2050	TORT INSURANCE	1,929.30	2,400.00	2,400.00	3,345.23	2,400.00	.00	2,400.00	.00
2060	WORKER'S COMPENSATION	5,302.31	5,100.00	5,100.00	6,149.39	5,100.00	.00	5,100.00	.00
2100	TELEPHONE	4,987.14	9,000.00	9,000.00	4,811.30	9,000.00	.00	9,000.00	.00
2200	OFFICE SUPPLIES	3,233.16	4,500.00	4,500.00	1,767.67	4,500.00	.00	4,500.00	.00
2400	MAINTENANCE CONTRACTS	25,261.83	20,000.00	20,000.00	15,562.38	20,000.00	.00	20,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Department Request Palmetto Security, Expert Laser, Xerox, Southeast Systems Technologies, State of SC, Palmetto Microfilm, Solution Z									



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 063 - CLERK OF COURT								
2405	CONTRACTUAL SERVICES	35,720.00	53,000.00	53,000.00	26,508.88	53,000.00	.00	53,000.00	.00
	Comments								
	Level								
	Department Request	Delta 4							
2430	EQUIPMENT	812.03	.00	.00	.00	.00	.00	.00	.00
2460	COMPUTER EQUIPMENT	46,107.78	25,000.00	25,000.00	10,360.87	25,000.00	.00	25,000.00	.00
	Comments								
	Level								
	Department Request	Office computer equipment							
2610	TRAVEL & TRAINING	1,427.32	4,000.00	4,000.00	.00	4,000.00	.00	4,000.00	.00
	Comments								
	Level								
	Department Request	Semi Annual Meeting - in state Annual Meeting - in state National Child Support - out of state Semi Annual Staff training - in state							
2801	FAMILY COURT AUDIT SERVICES	3,000.00	3,000.00	3,000.00	1,500.00	3,000.00	.00	3,000.00	.00
2820	PUBLIC BUILDING INSURANCE	11,216.74	11,500.00	11,500.00	10,854.98	11,500.00	.00	11,500.00	.00
2825	UTILITIES	29,204.10	47,000.00	47,000.00	29,074.65	47,000.00	.00	47,000.00	.00
2855	COURT EXPENSES	29,113.55	55,000.00	55,000.00	15,867.76	55,000.00	.00	55,000.00	.00
2860	MICROFILM SERVICES	2,500.00	2,500.00	2,500.00	.00	2,500.00	.00	2,500.00	.00
	Department 063 - CLERK OF COURT Totals	\$491,165.08	\$572,000.00	\$572,000.00	\$376,822.78	\$574,800.00	\$2,800.00	\$581,352.00	\$6,552.00
	Department 064 - MAGISTRATE								
2000	SALARIES & WAGES	74,194.75	90,000.00	90,000.00	69,536.42	90,000.00	.00	90,000.00	.00
2001	PART-TIME SALARIES	17,297.60	.00	.00	.00	.00	.00	.00	.00
2007	SALARY YEAR END ACCRUALS	630.32	.00	.00	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	2,250.00	2,250.00
	Comments								
	Level								
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							



Budget Worksheet Report

Budget Year 2022

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Fund	010 - GENERAL FUND														
	EXPENSE														
	Department 064 - MAGISTRATE														
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	1,860.00	1,860.00						
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Comments															
Level	Comment														
Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.														
2030	FICA-EMPLOYER CONTRIB.	6,450.96	6,900.00	6,900.00	4,957.75	7,000.00	100.00	7,000.00	.00						
2036	S.C. RETIREMENT-EMPLOYER	14,442.97	14,000.00	14,000.00	10,278.82	15,000.00	1,000.00	15,000.00	.00						
2040	MEDICAL INSURANCE	17,270.84	17,000.00	17,000.00	13,194.93	18,000.00	1,000.00	18,000.00	.00						
2050	TORT INSURANCE	1,832.84	2,200.00	2,200.00	3,066.46	3,100.00	900.00	3,100.00	.00						
2060	WORKER'S COMPENSATION	2,672.26	2,500.00	2,500.00	1,993.00	2,000.00	(500.00)	2,000.00	.00						
2100	TELEPHONE	1,354.51	3,000.00	3,000.00	1,562.06	1,000.00	(2,000.00)	1,000.00	.00						
2200	OFFICE SUPPLIES	3,750.83	3,500.00	3,500.00	2,667.32	3,500.00	.00	3,500.00	.00						
2400	MAINTENANCE CONTRACTS	4,294.68	5,500.00	5,500.00	1,650.44	2,200.00	(3,300.00)	2,200.00	.00						
2430	EQUIPMENT	978.28	2,500.00	2,500.00	394.75	1,000.00	(1,500.00)	1,000.00	.00						
2440	OFFICE EQUIPMENT	47.95	800.00	800.00	.00	1,000.00	200.00	1,000.00	.00						
2460	COMPUTER EQUIPMENT	374.77	9,000.00	9,000.00	.00	1,500.00	(7,500.00)	1,500.00	.00						
2610	TRAVEL & TRAINING	2,193.23	4,500.00	4,500.00	461.15	4,500.00	.00	4,500.00	.00						
2820	PUBLIC BUILDING INSURANCE	40.89	800.00	800.00	.00	.00	(800.00)	.00	.00						
2825	UTILITIES	13,224.39	14,500.00	14,500.00	11,724.13	14,400.00	(100.00)	14,400.00	.00						
2832	TRANSLATOR SERVICES	.00	500.00	500.00	.00	500.00	.00	500.00	.00						
2855	COURT EXPENSES	318.12	500.00	500.00	50.00	500.00	.00	500.00	.00						
2857	Jury Expenses	891.34	1,200.00	1,200.00	133.75	1,000.00	(200.00)	1,000.00	.00						
	Department 064 - MAGISTRATE Totals	\$162,261.53	\$178,900.00	\$178,900.00	\$121,670.98	\$166,200.00	(\$12,700.00)	\$170,310.00	\$4,110.00						
	Department 065 - PROBATE JUDGE														
2000	SALARIES & WAGES	128,837.90	127,800.00	127,800.00	101,005.50	132,000.00	4,200.00	132,000.00	.00						
2007	SALARY YEAR END ACCRUALS	1,126.11	.00	.00	.00	.00	.00	.00	.00						
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	3,300.00	3,300.00						
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Budget Worksheet Report

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Fund	010 - GENERAL FUND														
	EXPENSE														
	Department 065 - PROBATE JUDGE														
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	3,380.00	3,380.00						
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Comments															
Level	Comment														
Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.														
2020	OVERTIME	354.03	.00	.00	.00	.00	.00	.00	.00						
2030	FICA-EMPLOYER CONTRIB.	9,375.56	7,800.00	7,800.00	7,252.40	10,100.00	2,300.00	10,100.00	.00						
2036	S.C. RETIREMENT-EMPLOYER	9,537.29	9,100.00	9,100.00	7,049.19	10,300.00	1,200.00	10,300.00	.00						
2038	POLICE OFFICER RET.-EMPLOYER	12,875.03	12,100.00	12,100.00	9,238.38	13,400.00	1,300.00	13,400.00	.00						
2040	MEDICAL INSURANCE	18,590.80	17,000.00	17,000.00	18,124.36	25,000.00	8,000.00	25,000.00	.00						
2050	TORT INSURANCE	1,446.98	1,700.00	1,700.00	2,369.54	2,500.00	800.00	2,500.00	.00						
2060	WORKER'S COMPENSATION	5,818.00	5,600.00	5,600.00	6,556.13	5,300.00	(300.00)	5,300.00	.00						
2100	TELEPHONE	3,338.31	2,300.00	2,300.00	1,525.32	2,000.00	(300.00)	2,000.00	.00						
2200	OFFICE SUPPLIES	315.03	1,000.00	1,000.00	955.23	1,000.00	.00	1,000.00	.00						
2400	MAINTENANCE CONTRACTS	4,346.73	3,500.00	3,500.00	305.09	1,500.00	(2,000.00)	1,500.00	.00						
2460	COMPUTER EQUIPMENT	651.82	1,000.00	1,000.00	.00	1,500.00	500.00	1,500.00	.00						
2610	TRAVEL & TRAINING	850.00	1,200.00	1,200.00	500.00	1,200.00	.00	1,200.00	.00						
2825	UTILITIES	.00	.00	.00	142.08	600.00	600.00	600.00	.00						
	Department 065 - PROBATE JUDGE Totals	\$197,463.59	\$190,100.00	\$190,100.00	\$155,023.22	\$206,400.00	\$16,300.00	\$213,080.00	\$6,680.00						
	Department 066 - AUDITOR														
2000	SALARIES & WAGES	125,918.89	133,800.00	133,800.00	96,649.15	133,800.00	.00	133,800.00	.00						
2005	NEW PERSONNEL	.00	.00	.00	.00	.00	.00	50,000.00	50,000.00						
	<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Administrative</td> <td>Salary and benefits for new position requested by the Auditor</td> </tr> </tbody> </table>									Comments		Level	Comment	Administrative	Salary and benefits for new position requested by the Auditor
Comments															
Level	Comment														
Administrative	Salary and benefits for new position requested by the Auditor														
2007	SALARY YEAR END ACCRUALS	(7,692.87)	.00	.00	.00	.00	.00	.00	.00						
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	3,345.00	3,345.00						
	<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Administrative</td> <td>Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.</td> </tr> </tbody> </table>									Comments		Level	Comment	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.
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Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.														



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.						
Fund 010 - GENERAL FUND															
EXPENSE															
Department 066 - AUDITOR															
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	2,400.00	2,400.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Administrative</td> <td>Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.</td> </tr> </tbody> </table>										Comments		Level	Comment	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.
Comments															
Level	Comment														
Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.														
2020	OVERTIME	1,934.81	.00	.00	1,747.80	.00	.00	.00	.00						
2030	FICA-EMPLOYER CONTRIB.	9,557.48	10,300.00	10,300.00	7,270.61	9,900.00	(400.00)	9,900.00	.00						
2036	S.C. RETIREMENT-EMPLOYER	19,628.07	20,900.00	20,900.00	14,619.40	21,400.00	500.00	21,400.00	.00						
2038	POLICE OFFICER RET.-EMPLOYER	1,181.95	.00	.00	.00	.00	.00	.00	.00						
2040	MEDICAL INSURANCE	12,626.57	12,000.00	12,000.00	6,506.60	16,000.00	4,000.00	16,000.00	.00						
2050	TORT INSURANCE	1,446.98	1,700.00	1,700.00	2,369.54	.00	(1,700.00)	.00	.00						
2060	WORKER'S COMPENSATION	4,270.91	4,100.00	4,100.00	3,253.88	3,500.00	(600.00)	3,500.00	.00						
2100	TELEPHONE	6,436.50	3,600.00	3,600.00	2,443.72	3,600.00	.00	3,600.00	.00						
2200	OFFICE SUPPLIES	4,179.17	3,150.00	3,150.00	.00	3,150.00	.00	3,150.00	.00						
2240	SUPPLIES & FORMS	352.75	1,000.00	1,000.00	272.49	1,000.00	.00	1,000.00	.00						
2400	MAINTENANCE CONTRACTS	6,351.21	5,000.00	5,000.00	3,936.97	5,000.00	.00	5,000.00	.00						
2440	OFFICE EQUIPMENT	2,107.91	2,000.00	2,000.00	.00	2,000.00	.00	2,000.00	.00						
2460	COMPUTER EQUIPMENT	1,109.99	1,000.00	1,000.00	.00	1,000.00	.00	1,000.00	.00						
2610	TRAVEL & TRAINING	5,096.58	5,500.00	5,500.00	.00	5,500.00	.00	5,500.00	.00						
Department 066 - AUDITOR Totals		\$194,506.90	\$204,050.00	\$204,050.00	\$139,070.16	\$205,850.00	\$1,800.00	\$261,595.00	\$55,745.00						
Department 067 - TREASURER															
2000	SALARIES & WAGES	114,870.74	136,400.00	136,400.00	87,183.10	136,000.00	(400.00)	136,000.00	.00						
2001	PART-TIME SALARIES	14,965.94	.00	.00	12,362.21	.00	.00	.00	.00						
2007	SALARY YEAR END ACCRUALS	802.61	.00	.00	.00	.00	.00	.00	.00						
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	3,400.00	3,400.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Administrative</td> <td>Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.</td> </tr> </tbody> </table>										Comments		Level	Comment	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.
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Level	Comment														
Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.														
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	1,550.00	1,550.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Administrative</td> <td>Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.</td> </tr> </tbody> </table>										Comments		Level	Comment	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.
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Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.						
Fund 010 - GENERAL FUND															
EXPENSE															
Department 067 - TREASURER															
2020	OVERTIME	197.32	.00	.00	233.50	.00	.00	.00	.00						
2030	FICA-EMPLOYER CONTRIB.	9,441.30	10,500.00	10,500.00	7,282.51	10,500.00	.00	10,500.00	.00						
2036	S.C. RETIREMENT-EMPLOYER	20,875.32	21,300.00	21,300.00	14,704.73	22,600.00	1,300.00	22,600.00	.00						
2040	MEDICAL INSURANCE	17,644.64	17,000.00	17,000.00	13,194.93	17,200.00	200.00	17,200.00	.00						
2050	TORT INSURANCE	1,446.98	1,700.00	1,700.00	2,369.54	2,400.00	700.00	2,400.00	.00						
2060	WORKER'S COMPENSATION	5,818.00	5,600.00	5,600.00	4,474.10	4,500.00	(1,100.00)	4,500.00	.00						
2100	TELEPHONE	2,115.71	2,200.00	2,200.00	1,814.84	2,400.00	200.00	2,400.00	.00						
2200	OFFICE SUPPLIES	2,953.88	4,000.00	4,000.00	1,404.84	4,000.00	.00	4,000.00	.00						
2400	MAINTENANCE CONTRACTS	3,165.80	4,500.00	4,500.00	2,544.07	4,500.00	.00	4,500.00	.00						
2430	EQUIPMENT	44.95	.00	.00	.00	.00	.00	.00	.00						
2440	OFFICE EQUIPMENT	.00	1,500.00	1,500.00	1,340.00	1,500.00	.00	1,500.00	.00						
2460	COMPUTER EQUIPMENT	.00	1,000.00	1,000.00	.00	1,000.00	.00	1,000.00	.00						
2610	TRAVEL & TRAINING	4,470.95	4,500.00	4,500.00	.00	4,500.00	.00	4,500.00	.00						
Department 067 - TREASURER Totals		\$198,814.14	\$210,200.00	\$210,200.00	\$148,908.37	\$211,100.00	\$900.00	\$216,050.00	\$4,950.00						
Department 068 - VETERANS AFFAIRS															
2000	SALARIES & WAGES	71,448.93	72,000.00	72,000.00	50,882.73	78,000.00	6,000.00	78,000.00	.00						
2007	SALARY YEAR END ACCRUALS	498.38	.00	.00	.00	.00	.00	.00	.00						
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	1,950.00	1,950.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Administrative</td> <td>Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.</td> </tr> </tbody> </table>										Comments		Level	Comment	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.
Comments															
Level	Comment														
Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.														
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	2,370.00	2,370.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Administrative</td> <td>Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.</td> </tr> </tbody> </table>										Comments		Level	Comment	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.
Comments															
Level	Comment														
Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.														
2020	OVERTIME	.00	.00	.00	84.00	.00	.00	.00	.00						
2030	FICA-EMPLOYER CONTRIB.	5,231.65	5,500.00	5,500.00	3,853.51	6,000.00	500.00	6,000.00	.00						
2036	S.C. RETIREMENT-EMPLOYER	11,206.61	11,100.00	11,100.00	6,092.21	13,000.00	1,900.00	13,000.00	.00						
2040	MEDICAL INSURANCE	9,063.91	9,000.00	9,000.00	1,074.51	8,000.00	(1,000.00)	8,000.00	.00						
2050	TORT INSURANCE	1,350.51	1,400.00	1,400.00	1,951.38	2,000.00	600.00	2,000.00	.00						
2060	WORKER'S COMPENSATION	2,981.66	2,800.00	2,800.00	2,237.05	2,400.00	(400.00)	2,400.00	.00						



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 068 - VETERANS AFFAIRS								
2100	TELEPHONE	1,232.56	1,500.00	1,500.00	931.02	1,200.00	(300.00)	1,200.00	.00
2200	OFFICE SUPPLIES	1,421.09	1,800.00	1,800.00	.00	1,000.00	(800.00)	1,000.00	.00
2400	MAINTENANCE CONTRACTS	1,162.74	2,500.00	2,500.00	227.34	1,500.00	(1,000.00)	1,500.00	.00
2440	OFFICE EQUIPMENT	1,000.00	1,000.00	1,000.00	1,305.60	1,000.00	.00	1,000.00	.00
2460	COMPUTER EQUIPMENT	.00	.00	.00	156.58	.00	.00	.00	.00
2606	SPECIAL PROJECTS	940.04	1,000.00	1,000.00	.00	.00	(1,000.00)	.00	.00
2610	TRAVEL & TRAINING	2,598.24	4,500.00	4,500.00	938.98	4,000.00	(500.00)	4,000.00	.00
	Department 068 - VETERANS AFFAIRS Totals	\$110,136.32	\$114,100.00	\$114,100.00	\$69,734.91	\$118,100.00	\$4,000.00	\$122,420.00	\$4,320.00
	Department 069 - ASSESSOR								
2000	SALARIES & WAGES	300,032.01	333,000.00	333,000.00	268,779.47	345,000.00	12,000.00	345,000.00	.00
	Comments								
	Level								
	Department Request	current rate of pay for all full time employees							
2001	PART-TIME SALARIES	25,757.03	.00	.00	1,264.84	.00	.00	.00	.00
2007	SALARY YEAR END ACCRUALS	2,674.40	.00	.00	.00	12,253.00	12,253.00	.00	(12,253.00)
	Comments								
	Level								
	Department Request	under budgeted annual salaries from 2020							
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	8,625.00	8,625.00
	Comments								
	Level								
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	16,500.00	16,500.00
	Comments								
	Level								
	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.							
2020	OVERTIME	1,359.10	1,500.00	1,500.00	96.52	5,000.00	3,500.00	5,000.00	.00
	Comments								
	Level								
	Department Request	DAMAGE ASSESSMENT IF NECESSARY							
2030	FICA-EMPLOYER CONTRIB.	22,947.86	25,500.00	25,500.00	18,810.14	26,500.00	1,000.00	26,500.00	.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.						
Fund 010 - GENERAL FUND															
EXPENSE															
Department 069 - ASSESSOR															
2036	S.C. RETIREMENT-EMPLOYER	50,090.99	51,800.00	51,800.00	40,027.20	57,200.00	5,400.00	57,200.00	.00						
2040	MEDICAL INSURANCE	73,448.23	72,000.00	72,000.00	61,497.56	76,000.00	4,000.00	76,000.00	.00						
2050	TORT INSURANCE	1,736.37	2,100.00	2,100.00	2,927.08	2,100.00	.00	2,100.00	.00						
2060	WORKER'S COMPENSATION	10,459.29	10,100.00	10,100.00	12,298.78	19,200.00	9,100.00	19,200.00	.00						
<table border="1"> <thead> <tr> <th>Comments</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>Department Request</td> <td>BASED ON CURRENT WORKERS COMPENSATION AT END OF 2ND QUARTER, PAYING APPROXIMATELY \$9,600 FOR 2 QUARTERS</td> </tr> </tbody> </table>										Comments	Level	Comment		Department Request	BASED ON CURRENT WORKERS COMPENSATION AT END OF 2ND QUARTER, PAYING APPROXIMATELY \$9,600 FOR 2 QUARTERS
Comments	Level	Comment													
	Department Request	BASED ON CURRENT WORKERS COMPENSATION AT END OF 2ND QUARTER, PAYING APPROXIMATELY \$9,600 FOR 2 QUARTERS													
2100	TELEPHONE	3,313.92	2,300.00	2,300.00	2,340.01	4,000.00	1,700.00	4,000.00	.00						
2200	OFFICE SUPPLIES	8,461.15	8,000.00	8,000.00	6,445.39	10,000.00	2,000.00	10,000.00	.00						
2230	PRINTING & SUPPLIES	297.46	1,000.00	1,000.00	1,179.14	2,000.00	1,000.00	2,000.00	.00						
2300	GAS, OIL, & GREASE	944.28	5,000.00	5,000.00	1,044.44	5,000.00	.00	5,000.00	.00						
2307	NEW VEHICLES	.00	.00	.00	.00	.00	.00	5,870.00	5,870.00						
<table border="1"> <thead> <tr> <th>Comments</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>Administrative</td> <td>Replace vehicle currently in use with similar leased vehicle.</td> </tr> </tbody> </table>										Comments	Level	Comment		Administrative	Replace vehicle currently in use with similar leased vehicle.
Comments	Level	Comment													
	Administrative	Replace vehicle currently in use with similar leased vehicle.													
2308	REASSESSMENT COSTS	1,553.82	10,000.00	10,000.00	9,917.97	10,000.00	.00	10,000.00	.00						
2310	VEHICLE INSURANCE	1,444.62	1,800.00	1,800.00	1,630.70	1,800.00	.00	1,800.00	.00						
2320	VEHICLE MAINTENANCE	215.35	4,000.00	4,000.00	761.98	4,000.00	.00	1,500.00	(2,500.00)						
<table border="1"> <thead> <tr> <th>Comments</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>Administrative</td> <td>Includes prepaid vehicle maintenance plan for new leased vehicle.</td> </tr> </tbody> </table>										Comments	Level	Comment		Administrative	Includes prepaid vehicle maintenance plan for new leased vehicle.
Comments	Level	Comment													
	Administrative	Includes prepaid vehicle maintenance plan for new leased vehicle.													
2400	MAINTENANCE CONTRACTS	9,664.87	20,000.00	20,000.00	11,143.42	20,000.00	.00	20,000.00	.00						
<table border="1"> <thead> <tr> <th>Comments</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>Department Request</td> <td>Marshall & Swift cost analysis, Apex digital sketch program, NADA manufactured home valuation service, adobe pro, color bar label maker</td> </tr> </tbody> </table>										Comments	Level	Comment		Department Request	Marshall & Swift cost analysis, Apex digital sketch program, NADA manufactured home valuation service, adobe pro, color bar label maker
Comments	Level	Comment													
	Department Request	Marshall & Swift cost analysis, Apex digital sketch program, NADA manufactured home valuation service, adobe pro, color bar label maker													
2430	EQUIPMENT	3,208.55	10,000.00	10,000.00	9,990.25	10,000.00	.00	10,000.00	.00						
<table border="1"> <thead> <tr> <th>Comments</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>Department Request</td> <td>equipment renewal</td> </tr> </tbody> </table>										Comments	Level	Comment		Department Request	equipment renewal
Comments	Level	Comment													
	Department Request	equipment renewal													



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.						
Fund 010 - GENERAL FUND															
EXPENSE															
Department 069 - ASSESSOR															
2440	OFFICE EQUIPMENT	464.34	.00	.00	.00	.00	.00	.00	.00						
<table border="1"> <tr><td colspan="2">Comments</td></tr> <tr><td>Level</td><td>Comment</td></tr> <tr><td>Department Request</td><td>replacement of 10 desks @ \$2000 per desk</td></tr> </table>										Comments		Level	Comment	Department Request	replacement of 10 desks @ \$2000 per desk
Comments															
Level	Comment														
Department Request	replacement of 10 desks @ \$2000 per desk														
2460	COMPUTER EQUIPMENT	1,165.54	1,800.00	1,800.00	.00	10,000.00	8,200.00	10,000.00	.00						
<table border="1"> <tr><td colspan="2">Comments</td></tr> <tr><td>Level</td><td>Comment</td></tr> <tr><td>Department Request</td><td>replacement of computers</td></tr> </table>										Comments		Level	Comment	Department Request	replacement of computers
Comments															
Level	Comment														
Department Request	replacement of computers														
2463	COMPUTER SOFTWARE	799.00	2,000.00	2,000.00	.00	2,000.00	.00	2,000.00	.00						
2610	TRAVEL & TRAINING	1,452.00	10,000.00	10,000.00	4,776.37	10,000.00	.00	10,000.00	.00						
<table border="1"> <tr><td colspan="2">Comments</td></tr> <tr><td>Level</td><td>Comment</td></tr> <tr><td>Department Request</td><td>4 appraisers, 2 mappers, 1 GIS tech. Continuing education, renewal of appraisers licenses through the SC Department of Labor</td></tr> </table>										Comments		Level	Comment	Department Request	4 appraisers, 2 mappers, 1 GIS tech. Continuing education, renewal of appraisers licenses through the SC Department of Labor
Comments															
Level	Comment														
Department Request	4 appraisers, 2 mappers, 1 GIS tech. Continuing education, renewal of appraisers licenses through the SC Department of Labor														
3730	BOARD OF APPEALS	2,500.00	2,500.00	2,500.00	1,500.00	2,500.00	.00	2,500.00	.00						
<table border="1"> <tr><td colspan="2">Comments</td></tr> <tr><td>Level</td><td>Comment</td></tr> <tr><td>Department Request</td><td>5 member board of appeals @ \$500 each</td></tr> </table>										Comments		Level	Comment	Department Request	5 member board of appeals @ \$500 each
Comments															
Level	Comment														
Department Request	5 member board of appeals @ \$500 each														
6060	MAPPING EXPENSES	17,100.00	15,000.00	15,000.00	13,040.00	25,000.00	10,000.00	25,000.00	.00						
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Comments															
Level	Comment														
Department Request	2020/21 we had 1109 new parcels cut out @ \$20 each parcel, total \$22,180, plus additional for property line corrections.														
Department 069 - ASSESSOR Totals		\$541,090.18	\$589,400.00	\$589,400.00	\$469,471.26	\$659,553.00	\$70,153.00	\$675,795.00	\$16,242.00						
Department 070 - LIBRARY															
2100	TELEPHONE	2,540.76	2,000.00	2,000.00	825.75	2,000.00	.00	2,000.00	.00						
2820	PUBLIC BUILDING INSURANCE	5,340.10	6,000.00	6,000.00	5,057.12	5,500.00	(500.00)	5,500.00	.00						
2825	UTILITIES	11,733.72	12,800.00	12,800.00	12,846.40	13,000.00	200.00	13,000.00	.00						
3030	HARDEEVILLE LIBRARY OPERATIONS	33,994.80	30,000.00	30,000.00	29,336.30	30,000.00	.00	32,000.00	2,000.00						
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3035	PRATT LIBRARY-JANITORIAL	585.00	800.00	800.00	715.00	800.00	.00	800.00	.00						



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.									
Fund	010 - GENERAL FUND																	
	EXPENSE																	
	Department 070 - LIBRARY																	
3045	PRATT LIBRARY-SUPPLIES	56.96	300.00	300.00	57.19	300.00	.00	300.00	.00									
	Department 070 - LIBRARY Totals	\$54,251.34	\$51,900.00	\$51,900.00	\$48,837.76	\$51,600.00	(\$300.00)	\$53,600.00	\$2,000.00									
	Department 071 - HEALTH DEPT.																	
2100	TELEPHONE	2,314.21	1,800.00	1,800.00	1,391.13	1,800.00	.00	1,800.00	.00									
2820	PUBLIC BUILDING INSURANCE	125.82	1,000.00	1,000.00	1,000.00	1,000.00	.00	1,000.00	.00									
2825	UTILITIES	25,741.72	28,200.00	28,200.00	17,825.79	22,000.00	(6,200.00)	22,000.00	.00									
	Department 071 - HEALTH DEPT. Totals	\$28,181.75	\$31,000.00	\$31,000.00	\$20,216.92	\$24,800.00	(\$6,200.00)	\$24,800.00	\$0.00									
	Department 072 - ELECTION COMMISSION																	
2000	SALARIES & WAGES	86,680.72	77,000.00	77,000.00	68,458.52	92,272.00	15,272.00	96,300.00	4,028.00									
	<table border="1"> <thead> <tr> <th>Comments</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td></td> <td>Director's Adjustment in Salary Current: 49,077.31 - Recommendation: \$65,000.00 Administrative Clerk 3% Cost of Living Raise Current: \$26,478.40 - Recommendation: \$27,272.76 NOTE: Approved unanimously by all Board Members at January 14, 2021 Board Meeting. Additional Information Sent To Finance Director via Inner Office Mail.</td> </tr> <tr> <td>Administrative</td> <td></td> <td>Current salary and wages \$75,600 + Election Commission Board Members \$20,700 (paid through payroll but not subject to benefits)</td> </tr> </tbody> </table>									Comments	Level	Comment	Department Request		Director's Adjustment in Salary Current: 49,077.31 - Recommendation: \$65,000.00 Administrative Clerk 3% Cost of Living Raise Current: \$26,478.40 - Recommendation: \$27,272.76 NOTE: Approved unanimously by all Board Members at January 14, 2021 Board Meeting. Additional Information Sent To Finance Director via Inner Office Mail.	Administrative		Current salary and wages \$75,600 + Election Commission Board Members \$20,700 (paid through payroll but not subject to benefits)
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Administrative		Current salary and wages \$75,600 + Election Commission Board Members \$20,700 (paid through payroll but not subject to benefits)																
2001	PART-TIME SALARIES	21,930.69	60,000.00	60,000.00	46,588.35	60,000.00	.00	60,000.00	.00									
	<table border="1"> <thead> <tr> <th>Comments</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Administrative</td> <td></td> <td>Poll workers</td> </tr> </tbody> </table>									Comments	Level	Comment	Administrative		Poll workers			
Comments	Level	Comment																
Administrative		Poll workers																
2007	SALARY YEAR END ACCRUALS	2,902.44	.00	.00	.00	.00	.00	.00	.00									
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	1,890.00	1,890.00									
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2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	930.00	930.00									
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2020	OVERTIME	2,496.32	.00	.00	3,480.08	.00	.00	.00	.00									
2030	FICA-EMPLOYER CONTRIB.	7,007.99	10,000.00	10,000.00	6,016.27	10,000.00	.00	10,000.00	.00									



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.						
Fund 010 - GENERAL FUND															
EXPENSE															
Department 072 - ELECTION COMMISSION															
2036	S.C. RETIREMENT-EMPLOYER	12,291.54	19,000.00	19,000.00	7,935.16	19,000.00	.00	19,000.00	.00						
2040	MEDICAL INSURANCE	15,069.49	14,000.00	14,000.00	8,307.48	14,000.00	.00	11,500.00	(2,500.00)						
2050	TORT INSURANCE	13,457.55	7,000.00	7,000.00	8,970.00	7,000.00	.00	7,000.00	.00						
2060	WORKER'S COMPENSATION	2,775.38	2,600.00	2,600.00	2,074.36	2,600.00	.00	2,600.00	.00						
2100	TELEPHONE	2,628.25	4,000.00	4,000.00	2,582.38	4,000.00	.00	4,000.00	.00						
2200	OFFICE SUPPLIES	9,809.33	4,400.00	4,400.00	4,915.25	4,400.00	.00	4,400.00	.00						
2307	NEW VEHICLES	.00	.00	.00	8,900.00	.00	.00	.00	.00						
2310	VEHICLE INSURANCE	.00	.00	.00	6,709.18	.00	.00	.00	.00						
2400	MAINTENANCE CONTRACTS	26,321.32	33,000.00	33,000.00	14,596.30	50,000.00	17,000.00	50,000.00	.00						
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2440	OFFICE EQUIPMENT	2,752.89	5,000.00	5,000.00	714.79	5,000.00	.00	5,000.00	.00						
2610	TRAVEL & TRAINING	11,848.39	15,000.00	15,000.00	1,983.31	15,000.00	.00	15,000.00	.00						
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Comments															
Level	Comment														
Department Request	SCARE Conference; Staff & Board Members Certification Trainings; Director's District Meetings and Workshops; Hotel Accommodations; Mileage and Meal Expenses.														
2825	UTILITIES	4,575.39	5,000.00	5,000.00	4,597.74	5,500.00	500.00	5,500.00	.00						
2850	ELECTION EXPENSES	27,822.55	35,000.00	35,000.00	21,163.95	40,000.00	5,000.00	40,000.00	.00						
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2870	MEDIA SERVICES	3,825.00	5,000.00	5,000.00	2,626.00	5,000.00	.00	5,000.00	.00						
3200	VOTERS REGISTR.-BOARD MEMBERS	4,500.00	20,700.00	20,700.00	.00	20,700.00	.00	.00	(20,700.00)						
Department 072 - ELECTION COMMISSION Totals		\$258,695.24	\$316,700.00	\$316,700.00	\$220,619.12	\$354,472.00	\$37,772.00	\$338,120.00	(\$16,352.00)						
Department 073 - DSS															
2100	TELEPHONE	8,537.92	8,500.00	8,500.00	7,146.94	8,700.00	200.00	8,700.00	.00						
2200	OFFICE SUPPLIES	.00	300.00	300.00	600.00	300.00	.00	300.00	.00						
2820	PUBLIC BUILDING INSURANCE	2,686.93	2,700.00	2,700.00	2,601.97	2,700.00	.00	2,700.00	.00						



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund 010 - GENERAL FUND									
EXPENSE									
Department 073 - DSS									
2825	UTILITIES	14,039.67	15,000.00	15,000.00	14,138.09	15,000.00	.00	15,000.00	.00
3300	EMERGENCY FUNDS	6,000.00	6,000.00	6,000.00	5,500.00	6,000.00	.00	6,000.00	.00
Department 073 - DSS Totals		\$31,264.52	\$32,500.00	\$32,500.00	\$29,987.00	\$32,700.00	\$200.00	\$32,700.00	\$0.00
Department 074 - DEVELOPMENT SERVICES									
2000	SALARIES & WAGES	48,538.52	50,600.00	60,600.00	45,769.18	61,000.00	10,400.00	61,000.00	.00
2005	NEW PERSONNEL	.00	.00	.00	.00	.00	.00	100,000.00	100,000.00
<div style="border: 1px solid black; padding: 5px;"> Comments Level Comment Administrative New Director of Development Services--salary and benefits + telephone, computer, etc. </div>									
2007	SALARY YEAR END ACCRUALS	352.12	.00	.00	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	1,525.00	1,525.00
<div style="border: 1px solid black; padding: 5px;"> Comments Level Comment Administrative Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21. </div>									
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	2,490.00	2,490.00
<div style="border: 1px solid black; padding: 5px;"> Comments Level Comment Administrative Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020. </div>									
2030	FICA-EMPLOYER CONTRIB.	3,611.35	3,900.00	3,900.00	3,413.38	4,700.00	800.00	4,700.00	.00
2036	S.C. RETIREMENT-EMPLOYER	8,366.04	7,800.00	7,800.00	6,759.63	10,100.00	2,300.00	10,100.00	.00
2040	MEDICAL INSURANCE	5,880.98	6,000.00	6,000.00	4,398.31	6,000.00	.00	6,000.00	.00
2050	TORT INSURANCE	482.33	500.00	500.00	696.92	800.00	300.00	800.00	.00
2060	WORKER'S COMPENSATION	145.33	.00	.00	.00	.00	.00	.00	.00
2100	TELEPHONE	849.06	900.00	900.00	579.26	800.00	(100.00)	800.00	.00
2200	OFFICE SUPPLIES	(1,374.91)	500.00	500.00	346.11	500.00	.00	500.00	.00
2400	MAINTENANCE CONTRACTS	398.63	500.00	500.00	428.55	600.00	100.00	600.00	.00
2610	TRAVEL & TRAINING	1,343.85	1,600.00	1,600.00	478.67	1,600.00	.00	1,600.00	.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 074 - DEVELOPMENT SERVICES								
4400	SOUTHERN CAROLINA ALLIANCE	111,777.00	140,000.00	140,000.00	71,638.50	140,000.00	.00	140,000.00	.00
	Comments								
	Level								
	Department Request	Membership fees \$75,000 Services \$65,000							
	Department 074 - DEVELOPMENT SERVICES Totals	\$180,370.30	\$212,300.00	\$222,300.00	\$134,508.51	\$226,100.00	\$13,800.00	\$330,115.00	\$104,015.00
	Department 075 - CORONER								
2000	SALARIES & WAGES	20,997.89	65,700.00	65,700.00	14,606.80	85,000.00	19,300.00	13,800.00	(71,200.00)
	Comments								
	Level								
	Department Request	coroner - 45,000 dept. coroner-\$20,000 (2 coroners) Admin. Asst.-\$20.00							
2001	PART-TIME SALARIES	43,234.68	.00	.00	32,350.70	.00	.00	24,600.00	24,600.00
	Comments								
	Level								
	Administrative	Part-time deputy coroner							
2005	NEW PERSONNEL	.00	.00	.00	.00	.00	.00	27,000.00	27,000.00
	Comments								
	Level								
	Administrative	Part-time Administrative Assistant salary and benefits-- \$14,000 salary + \$13,000 benefits							
2007	SALARY YEAR END ACCRUALS	445.76	.00	.00	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	960.00	960.00
	Comments								
	Level								
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							
2030	FICA-EMPLOYER CONTRIB.	4,669.86	5,000.00	5,000.00	3,329.26	3,100.00	(1,900.00)	3,000.00	(100.00)
2036	S.C. RETIREMENT-EMPLOYER	696.00	.00	.00	.00	.00	.00	.00	.00
2038	POLICE OFFICER RET.-EMPLOYER	8,262.63	13,600.00	13,600.00	6,254.35	7,700.00	(5,900.00)	7,400.00	(300.00)
2040	MEDICAL INSURANCE	13,850.30	14,000.00	14,000.00	7,943.90	6,000.00	(8,000.00)	5,800.00	(200.00)
2060	WORKER'S COMPENSATION	.00	.00	.00	4,164.06	.00	.00	.00	.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 075 - CORONER								
2100	TELEPHONE	2,238.98	2,000.00	2,000.00	1,595.78	4,000.00	2,000.00	2,100.00	(1,900.00)
	Comments								
	Level	Comment							
	Administrative	Cell phones (2) at \$60/month and land line at \$50/month							
2200	OFFICE SUPPLIES	.00	500.00	500.00	2,211.37	4,000.00	3,500.00	4,000.00	.00
2300	GAS, OIL, & GREASE	.00	.00	.00	.00	.00	.00	1,200.00	1,200.00
	Comments								
	Level	Comment							
	Administrative	Gas for Coroner van estimated to be \$100/month							
2305	VEHICLE ALLOWANCE	1,800.00	2,000.00	2,000.00	450.00	.00	(2,000.00)	.00	.00
2307	NEW VEHICLES	.00	.00	.00	3,500.00	90,000.00	90,000.00	5,625.00	(84,375.00)
	Comments								
	Level	Comment							
	Department Request	coroner work vehicle							
	Administrative	Lease vehicle							
2310	VEHICLE INSURANCE	.00	.00	.00	898.17	.00	.00	1,800.00	1,800.00
	Comments								
	Level	Comment							
	Administrative	Insurance premium for Coroner van							
2320	VEHICLE MAINTENANCE	.00	.00	.00	220.63	.00	.00	1,550.00	1,550.00
	Comments								
	Level	Comment							
	Administrative	Includes \$550 for prepaid vehicle maintenance plan for leased vehicle.							
2400	MAINTENANCE CONTRACTS	126.00	700.00	700.00	144.04	2,000.00	1,300.00	2,000.00	.00
2405	CONTRACTUAL SERVICES	10,000.00	10,000.00	15,000.00	11,231.03	20,000.00	10,000.00	20,000.00	.00
	Comments								
	Level	Comment							
	Administrative	Rent for Mobile Mini office \$10,100							



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund 010	GENERAL FUND								
	EXPENSE								
	Department 075 - CORONER								
2430	EQUIPMENT	15,973.60	6,300.00	6,300.00	5,137.13	30,000.00	23,700.00	15,000.00	(15,000.00)
	Comments								
	Level								
	Department Request	stretchers, and other postmortem equipment							
2610	TRAVEL & TRAINING	1,075.67	3,800.00	3,800.00	1,151.94	6,200.00	2,400.00	6,200.00	.00
2645	UNIFORMS	1,414.21	1,800.00	1,800.00	988.13	4,000.00	2,200.00	2,500.00	(1,500.00)
2825	UTILITIES	.00	.00	.00	.00	.00	.00	4,000.00	4,000.00
	Comments								
	Level								
	Administrative	Electric and water for Coroner's office and morgue							
3500	POST MORTEMES	158,163.63	125,000.00	125,000.00	111,782.27	220,000.00	95,000.00	130,000.00	(90,000.00)
3510	BURIAL EXPENSES	.00	.00	.00	.00	10,000.00	10,000.00	10,000.00	.00
	Department 075 - CORONER Totals	\$282,949.21	\$250,400.00	\$255,400.00	\$207,959.56	\$492,000.00	\$241,600.00	\$288,535.00	(\$203,465.00)
	Department 076 - HARDEEVILLE MAGISTRATE								
2000	SALARIES & WAGES	67,810.45	90,700.00	90,700.00	49,399.73	91,000.00	300.00	91,000.00	.00
2001	PART-TIME SALARIES	5,041.08	.00	.00	10,397.23	.00	.00	.00	.00
2007	SALARY YEAR END ACCRUALS	835.03	.00	.00	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	2,275.00	2,275.00
	Comments								
	Level								
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	2,800.00	2,800.00
	Comments								
	Level								
	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.							
2030	FICA-EMPLOYER CONTRIB.	4,956.62	7,000.00	7,000.00	4,142.11	7,000.00	.00	7,000.00	.00
2036	S.C. RETIREMENT-EMPLOYER	4,413.77	9,800.00	9,800.00	3,040.95	8,900.00	(900.00)	8,900.00	.00
2038	POLICE OFFICER RET.-EMPLOYER	6,546.62	7,000.00	7,000.00	4,995.29	7,300.00	300.00	7,300.00	.00
2040	MEDICAL INSURANCE	14,756.37	14,000.00	14,000.00	10,850.90	15,000.00	1,000.00	15,000.00	.00
2050	TORT INSURANCE	964.65	1,100.00	1,100.00	1,533.23	1,600.00	500.00	1,600.00	.00
2060	WORKER'S COMPENSATION	2,465.98	2,300.00	2,300.00	1,830.31	1,900.00	(400.00)	1,900.00	.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.						
Fund 010 - GENERAL FUND															
EXPENSE															
Department 076 - HARDEEVILLE MAGISTRATE															
2100	TELEPHONE	4,682.26	3,000.00	3,000.00	4,039.46	4,400.00	1,400.00	4,400.00	.00						
2200	OFFICE SUPPLIES	316.49	500.00	500.00	558.22	600.00	100.00	600.00	.00						
2400	MAINTENANCE CONTRACTS	3,451.36	2,000.00	2,000.00	3,127.49	3,000.00	1,000.00	3,000.00	.00						
2430	EQUIPMENT	1,047.95	1,000.00	1,000.00	.00	1,000.00	.00	1,000.00	.00						
2440	OFFICE EQUIPMENT	494.89	500.00	500.00	.00	500.00	.00	500.00	.00						
2610	TRAVEL & TRAINING	964.57	2,500.00	2,500.00	(226.25)	2,500.00	.00	2,500.00	.00						
2820	PUBLIC BUILDING INSURANCE	1,650.33	1,700.00	1,700.00	1,600.83	1,700.00	.00	1,700.00	.00						
2825	UTILITIES	10,526.34	9,600.00	9,600.00	8,975.69	9,600.00	.00	9,600.00	.00						
2855	COURT EXPENSES	1,000.00	3,500.00	3,500.00	.00	2,500.00	(1,000.00)	2,500.00	.00						
2857	Jury Expenses	.00	500.00	500.00	.00	500.00	.00	500.00	.00						
Department 076 - HARDEEVILLE MAGISTRATE Totals		\$131,924.76	\$156,700.00	\$156,700.00	\$104,265.19	\$159,000.00	\$2,300.00	\$164,075.00	\$5,075.00						
Department 077 - SGT. JASPER PARK															
2000	SALARIES & WAGES	39,327.36	68,000.00	68,000.00	52,371.57	67,000.00	(1,000.00)	67,000.00	.00						
2007	SALARY YEAR END ACCRUALS	(120.34)	.00	.00	.00	.00	.00	.00	.00						
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	1,675.00	1,675.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Administrative</td> <td>Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.</td> </tr> </tbody> </table>										Comments		Level	Comment	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.
Comments															
Level	Comment														
Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.														
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	300.00	300.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Administrative</td> <td>Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.</td> </tr> </tbody> </table>										Comments		Level	Comment	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.
Comments															
Level	Comment														
Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.														
2020	OVERTIME	4,980.80	5,000.00	5,000.00	2,794.48	5,000.00	.00	5,000.00	.00						
2030	FICA-EMPLOYER CONTRIB.	3,083.02	6,000.00	6,000.00	3,808.91	5,100.00	(900.00)	5,100.00	.00						
2036	S.C. RETIREMENT-EMPLOYER	7,775.64	12,000.00	12,000.00	8,257.15	11,000.00	(1,000.00)	11,000.00	.00						
2040	MEDICAL INSURANCE	19,606.63	23,000.00	23,000.00	12,994.48	18,000.00	(5,000.00)	18,000.00	.00						
2100	TELEPHONE	3,500.39	5,000.00	5,000.00	3,107.55	5,000.00	.00	5,000.00	.00						
2280	MAINTENANCE SUPPLIES	8,527.39	10,000.00	10,000.00	5,936.96	10,000.00	.00	10,000.00	.00						
2300	GAS, OIL, & GREASE	3,459.08	10,000.00	10,000.00	3,129.53	10,000.00	.00	10,000.00	.00						
2310	VEHICLE INSURANCE	2,407.70	3,000.00	3,000.00	2,723.04	3,000.00	.00	3,000.00	.00						
2320	VEHICLE MAINTENANCE	5,035.18	4,000.00	4,000.00	5,987.34	4,000.00	.00	4,000.00	.00						



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 077 - SGT. JASPER PARK								
2430	EQUIPMENT	2,790.31	.00	.00	.00	35,000.00	35,000.00	.00	(35,000.00)
	Comments								
	Level								
	Department Request	Need Utility Tractor with attachments for the park. This would ultimately cut down on time and money in the long run.							
2605	ADVERTISING	907.41	1,000.00	1,000.00	206.20	1,000.00	.00	1,000.00	.00
2607	MARKETING/DEVELOPMENT	1,791.82	2,000.00	2,000.00	2,156.68	2,000.00	.00	2,000.00	.00
2610	TRAVEL & TRAINING	1,267.78	1,000.00	1,000.00	408.14	1,000.00	.00	1,000.00	.00
2820	PUBLIC BUILDING INSURANCE	5,944.73	6,000.00	6,000.00	5,755.95	6,000.00	.00	6,000.00	.00
2825	UTILITIES	19,317.32	20,000.00	20,000.00	15,701.26	20,000.00	.00	20,000.00	.00
4807	POND MAINTENANCE	4,544.55	4,500.00	4,500.00	3,984.08	4,500.00	.00	4,500.00	.00
5040	PARK DEVELOPMENT	12,267.28	90,000.00	90,000.00	29,674.19	90,000.00	.00	90,000.00	.00
5095	BUILDING REPAIRS	7,041.36	7,500.00	7,500.00	7,582.16	7,500.00	.00	7,500.00	.00
	Department 077 - SGT. JASPER PARK Totals	\$153,455.41	\$278,000.00	\$278,000.00	\$166,579.67	\$305,100.00	\$27,100.00	\$272,075.00	(\$33,025.00)
	Department 078 - PARKS & RECREATION								
2000	SALARIES & WAGES	157,822.67	153,400.00	153,400.00	104,574.49	136,000.00	(17,400.00)	167,400.00	31,400.00
2005	NEW PERSONNEL	.00	.00	.00	.00	.00	.00	47,000.00	47,000.00
	Comments								
	Level								
	Administrative	Additional maintenance worker salary and benefits, uniforms, radio, etc.							
2007	SALARY YEAR END ACCRUALS	1,086.49	.00	.00	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	4,190.00	4,190.00
	Comments								
	Level								
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	7,820.00	7,820.00
	Comments								
	Level								
	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.							
2020	OVERTIME	15,155.27	7,000.00	7,000.00	1,281.32	7,000.00	.00	7,000.00	.00
2030	FICA-EMPLOYER CONTRIB.	12,632.63	10,700.00	10,700.00	7,317.13	10,400.00	(300.00)	10,800.00	400.00
2036	S.C. RETIREMENT-EMPLOYER	28,014.78	25,000.00	25,000.00	15,627.85	22,400.00	(2,600.00)	23,600.00	1,200.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 078 - PARKS & RECREATION								
2040	MEDICAL INSURANCE	33,125.72	32,000.00	32,000.00	23,169.70	36,000.00	4,000.00	34,000.00	(2,000.00)
2050	TORT INSURANCE	1,832.84	1,900.00	1,900.00	2,648.31	1,900.00	.00	2,800.00	900.00
2060	WORKER'S COMPENSATION	7,374.47	7,300.00	7,300.00	7,898.36	7,300.00	.00	7,300.00	.00
2100	TELEPHONE	8,064.76	6,000.00	6,000.00	4,626.30	6,000.00	.00	6,000.00	.00
2200	OFFICE SUPPLIES	1,121.01	1,200.00	1,200.00	275.65	1,200.00	.00	1,200.00	.00
2280	MAINTENANCE SUPPLIES	7,121.13	7,000.00	7,000.00	5,555.80	7,000.00	.00	7,000.00	.00
2300	GAS, OIL, & GREASE	6,312.41	10,000.00	10,000.00	4,389.00	10,000.00	.00	10,000.00	.00
2307	NEW VEHICLES	.00	.00	.00	.00	.00	.00	24,200.00	24,200.00
	Comments								
	Level	Comment							
	Administrative	Replace four(4) vehicles currently in use with similar leased vehicles.							
2310	VEHICLE INSURANCE	1,284.11	1,600.00	1,600.00	2,469.79	1,600.00	.00	3,000.00	1,400.00
2320	VEHICLE MAINTENANCE	8,306.51	5,000.00	5,000.00	4,188.26	5,000.00	.00	2,500.00	(2,500.00)
	Comments								
	Level	Comment							
	Administrative	Prepaid vehicle maintenance plan for leased vehicles.							
2400	MAINTENANCE CONTRACTS	5,974.86	6,000.00	6,000.00	9,480.56	6,000.00	.00	6,000.00	.00
2430	EQUIPMENT	13,079.95	15,000.00	31,000.00	14,094.97	35,000.00	20,000.00	35,000.00	.00
	Comments								
	Level	Comment							
	Department Request	Need new turf mower for ballfields to be more efficient. This would cut our time in half when cutting big fields.							
2440	OFFICE EQUIPMENT	90.16	2,000.00	2,000.00	2,280.39	10,000.00	8,000.00	5,000.00	(5,000.00)
	Comments								
	Level	Comment							
	Department Request	Need new office equipment / furniture for office and building. Stuff we have is old, worn and outdated							
2610	TRAVEL & TRAINING	2,004.78	1,500.00	1,500.00	15.00	1,500.00	.00	1,500.00	.00
2611	PRT GRANT	.00	.00	.00	.00	5,000.00	5,000.00	5,000.00	.00
2820	PUBLIC BUILDING INSURANCE	19,021.74	19,000.00	19,000.00	18,660.17	19,000.00	.00	19,000.00	.00
2825	UTILITIES	54,020.95	49,000.00	49,000.00	37,856.34	49,000.00	.00	49,000.00	.00
4725	RECREATION PROGRAMS	.00	7,000.00	7,000.00	300.00	7,000.00	.00	7,000.00	.00
4730	ATHLETIC PROGRAMS	33,561.44	45,000.00	29,000.00	25,827.00	45,000.00	.00	45,000.00	.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 078 - PARKS & RECREATION								
4808	BOAT LANDING REPAIRS	2,496.52	5,000.00	5,000.00	4,185.00	5,000.00	.00	5,000.00	.00
5040	PARK DEVELOPMENT	25,028.11	120,000.00	120,000.00	13,319.16	100,000.00	(20,000.00)	100,000.00	.00
	Department 078 - PARKS & RECREATION Totals	\$444,533.31	\$537,600.00	\$537,600.00	\$310,040.55	\$534,300.00	(\$3,300.00)	\$643,310.00	\$109,010.00
	Department 079 - MISC. COUNTY ACCTS.								
3700	ASSISTANT SOLICITOR	4,950.00	2,500.00	2,500.00	.00	2,500.00	.00	2,500.00	.00
3770	LEGAL FEES	35,027.36	40,000.00	40,000.00	65,300.87	75,000.00	35,000.00	75,000.00	.00
	Department 079 - MISC. COUNTY ACCTS. Totals	\$39,977.36	\$42,500.00	\$42,500.00	\$65,300.87	\$77,500.00	\$35,000.00	\$77,500.00	\$0.00
	Department 080 - ENGINEERING SERVICES-ADMIN.								
2000	SALARIES & WAGES	111,306.62	109,400.00	109,400.00	85,648.77	111,000.00	1,600.00	111,000.00	.00
2007	SALARY YEAR END ACCRUALS	834.49	.00	.00	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	2,775.00	2,775.00
	Comments								
	Level								
	Administrative								
	Comment								
	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.								
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	640.00	640.00
	Comments								
	Level								
	Administrative								
	Comment								
	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.								
2020	OVERTIME	2,286.67	.00	.00	937.83	.00	.00	.00	.00
2030	FICA-EMPLOYER CONTRIB.	8,314.07	8,300.00	8,300.00	6,305.75	8,600.00	300.00	8,600.00	.00
2036	S.C. RETIREMENT-EMPLOYER	18,019.09	17,000.00	17,000.00	12,800.96	18,500.00	1,500.00	18,500.00	.00
2040	MEDICAL INSURANCE	16,639.82	16,000.00	16,000.00	12,773.54	18,000.00	2,000.00	18,000.00	.00
2050	TORT INSURANCE	13,505.11	14,000.00	14,000.00	19,513.84	14,000.00	.00	14,000.00	.00
2060	WORKER'S COMPENSATION	4,786.62	4,600.00	4,600.00	5,742.65	4,600.00	.00	4,600.00	.00
2100	TELEPHONE	9,967.88	14,000.00	14,000.00	7,646.87	14,000.00	.00	14,000.00	.00
2200	OFFICE SUPPLIES	900.00	900.00	900.00	429.00	900.00	.00	900.00	.00
2310	VEHICLE INSURANCE	49,063.29	42,000.00	42,000.00	39,939.31	.00	(42,000.00)	40,000.00	40,000.00
2400	MAINTENANCE CONTRACTS	6,063.92	6,000.00	6,000.00	5,505.89	6,000.00	.00	6,000.00	.00
2610	TRAVEL & TRAINING	397.73	500.00	500.00	15.00	500.00	.00	500.00	.00
2645	UNIFORMS	7,852.95	7,000.00	7,000.00	5,936.42	7,000.00	.00	7,000.00	.00
2820	PUBLIC BUILDING INSURANCE	3,055.05	3,500.00	3,500.00	2,822.18	3,500.00	.00	3,500.00	.00
2825	UTILITIES	26,992.70	31,000.00	31,000.00	29,046.01	31,000.00	.00	31,000.00	.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
Department	080 - ENGINEERING SERVICES-ADMIN.	\$279,986.01	\$274,200.00	\$274,200.00	\$235,064.02	\$237,600.00	(\$36,600.00)	\$281,015.00	\$43,415.00
	Totals								
Department	081 - ROADS & BRIDGES								
2000	SALARIES & WAGES	146,912.67	237,000.00	237,000.00	138,625.28	200,000.00	(37,000.00)	200,000.00	.00
2001	PART-TIME SALARIES	19,164.42	.00	.00	.00	.00	.00	.00	.00
2007	SALARY YEAR END ACCRUALS	(189.97)	.00	.00	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	5,000.00	5,000.00
	Comments								
	Level	Comment							
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	6,940.00	6,940.00
	Comments								
	Level	Comment							
	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.							
2020	OVERTIME	7,527.88	10,000.00	10,000.00	6,196.90	10,000.00	.00	10,000.00	.00
2030	FICA-EMPLOYER CONTRIB.	12,207.03	19,200.00	19,200.00	10,342.17	15,300.00	(3,900.00)	15,300.00	.00
2036	S.C. RETIREMENT-EMPLOYER	23,624.05	39,000.00	39,000.00	21,276.65	33,000.00	(6,000.00)	33,000.00	.00
2040	MEDICAL INSURANCE	41,109.61	48,000.00	48,000.00	28,278.91	40,000.00	(8,000.00)	40,000.00	.00
2060	WORKER'S COMPENSATION	46,122.25	44,000.00	44,000.00	41,347.40	44,000.00	.00	44,000.00	.00
2300	GAS, OIL, & GREASE	61,852.03	65,000.00	65,000.00	40,997.22	65,000.00	.00	67,500.00	2,500.00
2307	NEW VEHICLES	.00	.00	.00	.00	50,000.00	50,000.00	24,200.00	(25,800.00)
	Comments								
	Level	Comment							
	Department Request	We are requesting an funds to purchase vehicles since 2 of our trucks have close to 300k miles and one of our vehicles was totaled recently							
	Administrative	Replace four(4) vehicles currently in use with similar leased vehicles.							
2320	VEHICLE MAINTENANCE	39,244.63	55,000.00	55,000.00	86,287.98	65,000.00	10,000.00	65,000.00	.00
	Comments								
	Level	Comment							
	Department Request	Due to the age of the (2) 7130 JC Tractors. We are requesting more funds to cover the expected repairs that will come up being 10 years old.							
	Administrative	Includes \$2,500 for prepaid vehicle maintenance plan for leased vehicles.							



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
Department	081 - ROADS & BRIDGES								
3810	PIPE (CONCRETE, METAL)	4,970.40	6,000.00	6,000.00	4,271.99	7,500.00	1,500.00	7,500.00	.00
	Comments								
	Level								
	Department Request	We would like to increase this line as the cost of culverts has increased but we would also like to try out a different style concrete culvert							
3830	MISCELLANEOUS SUPPLIES	4,051.96	3,000.00	3,000.00	5,170.41	3,000.00	.00	3,000.00	.00
4300	CHEMICALS	.00	.00	.00	370.45	.00	.00	.00	.00
4708	VEHICLE/EQUIP. LOAN PAYMENTS	203,630.96	125,000.00	125,000.00	148,278.73	125,000.00	.00	125,000.00	.00
	Department 081 - ROADS & BRIDGES Totals	\$610,227.92	\$651,200.00	\$651,200.00	\$531,444.09	\$657,800.00	\$6,600.00	\$646,440.00	(\$11,360.00)
Department	082 - CENTRAL GARAGE								
2000	SALARIES & WAGES	60,210.85	74,000.00	74,000.00	30,544.68	40,000.00	(34,000.00)	40,000.00	.00
2007	SALARY YEAR END ACCRUALS	(661.40)	.00	.00	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	1,000.00	1,000.00
	Comments								
	Level								
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	5,102.00	5,102.00
	Comments								
	Level								
	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.							
2020	OVERTIME	9,022.44	10,000.00	10,000.00	1,946.73	.00	(10,000.00)	.00	.00
2030	FICA-EMPLOYER CONTRIB.	4,938.90	6,500.00	6,500.00	2,214.58	3,000.00	(3,500.00)	3,000.00	.00
2036	S.C. RETIREMENT-EMPLOYER	11,258.33	13,100.00	13,100.00	4,805.41	6,400.00	(6,700.00)	6,400.00	.00
2040	MEDICAL INSURANCE	14,608.30	16,300.00	16,300.00	8,596.17	12,000.00	(4,300.00)	12,000.00	.00
2060	WORKER'S COMPENSATION	9,687.53	9,200.00	9,200.00	11,525.98	9,200.00	.00	9,200.00	.00
2300	GAS, OIL, & GREASE	15,749.00	20,000.00	20,000.00	13,354.15	20,000.00	.00	20,000.00	.00
2307	NEW VEHICLES	.00	.00	.00	.00	.00	.00	16,050.00	16,050.00
	Comments								
	Level								
	Administrative	Replace vehicles in current use with similar leased vehicles. Lease price includes required equipment.							



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
Department	082 - CENTRAL GARAGE								
2320	VEHICLE MAINTENANCE	1,997.19	2,500.00	2,500.00	4,466.91	2,500.00	.00	3,200.00	700.00
	Comments								
	Level	Comment							
	Administrative	Includes \$1700 for prepaid vehicle maintenance plan for leased vehicles.							
3900	HEATING FUELS	506.00	2,000.00	2,000.00	.00	2,000.00	.00	2,000.00	.00
3910	SHOP SUPPLIES	1,231.99	2,000.00	2,000.00	23.62	2,000.00	.00	2,000.00	.00
3930	SHOP EQUIPMENT	3,702.06	8,000.00	8,000.00	1,963.55	8,000.00	.00	8,000.00	.00
	Department 082 - CENTRAL GARAGE Totals	\$132,251.19	\$163,600.00	\$163,600.00	\$79,441.78	\$105,100.00	(\$58,500.00)	\$127,952.00	\$22,852.00
Department	083 - BUILDING MAINTENANCE								
2000	SALARIES & WAGES	112,059.73	123,000.00	123,000.00	67,364.99	91,000.00	(32,000.00)	91,000.00	.00
2007	SALARY YEAR END ACCRUALS	457.95	.00	.00	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	2,275.00	2,275.00
	Comments								
	Level	Comment							
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	6,270.00	6,270.00
	Comments								
	Level	Comment							
	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.							
2020	OVERTIME	3,105.11	3,000.00	3,000.00	955.21	.00	(3,000.00)	.00	.00
2030	FICA-EMPLOYER CONTRIB.	8,465.25	9,400.00	9,400.00	4,968.99	6,900.00	(2,500.00)	6,900.00	.00
2036	S.C. RETIREMENT-EMPLOYER	17,547.51	19,000.00	19,000.00	10,002.15	15,000.00	(4,000.00)	15,000.00	.00
2040	MEDICAL INSURANCE	19,991.56	22,200.00	22,200.00	10,796.96	21,000.00	(1,200.00)	21,000.00	.00
2060	WORKER'S COMPENSATION	9,164.89	8,500.00	8,500.00	10,956.55	22,000.00	13,500.00	22,000.00	.00
2200	OFFICE SUPPLIES	85.99	.00	.00	.00	.00	.00	.00	.00
2280	MAINTENANCE SUPPLIES	64,822.14	65,000.00	65,000.00	58,386.90	65,000.00	.00	65,000.00	.00
2300	GAS, OIL, & GREASE	2,876.38	5,500.00	5,500.00	1,927.35	5,500.00	.00	5,500.00	.00
2307	NEW VEHICLES	.00	.00	.00	.00	.00	.00	11,600.00	11,600.00
	Comments								
	Level	Comment							
	Administrative	Replace two vehicles currently in use with similar leased vehicles.							



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund 010	GENERAL FUND								
	EXPENSE								
Department 083	BUILDING MAINTENANCE								
2320	VEHICLE MAINTENANCE	3,000.19	3,000.00	3,000.00	8,189.51	3,000.00	.00	4,100.00	1,100.00
	Comments								
	Level	Comment							
	Administrative	Includes \$1,100 for prepaid vehicle maintenance plan for new leased vehicles.							
2400	MAINTENANCE CONTRACTS	4,160.00	9,000.00	9,000.00	10,697.02	9,000.00	.00	9,000.00	.00
4000	HEATING & AIR EXPENSES	11,106.07	40,000.00	40,000.00	33,741.53	40,000.00	.00	40,000.00	.00
5095	BUILDING REPAIRS	55,485.61	76,000.00	76,000.00	50,979.47	76,000.00	.00	76,000.00	.00
	Department 083 - BUILDING MAINTENANCE Totals	\$312,328.38	\$383,600.00	\$383,600.00	\$268,966.63	\$354,400.00	(\$29,200.00)	\$375,645.00	\$21,245.00
Department 084	SOLID WASTE								
2000	SALARIES & WAGES	98,455.87	364,000.00	364,000.00	55,775.89	492,000.00	128,000.00	492,000.00	.00
2001	PART-TIME SALARIES	212,411.63	.00	.00	185,975.74	.00	.00	.00	.00
2007	SALARY YEAR END ACCRUALS	2,340.59	.00	.00	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	12,300.00	12,300.00
	Comments								
	Level	Comment							
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	5,250.00	5,250.00
	Comments								
	Level	Comment							
	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.							
2020	OVERTIME	3,560.80	5,000.00	5,000.00	6,326.13	5,000.00	.00	5,000.00	.00
2030	FICA-EMPLOYER CONTRIB.	23,891.86	28,200.00	28,200.00	18,703.73	37,600.00	9,400.00	37,600.00	.00
2036	S.C. RETIREMENT-EMPLOYER	34,831.21	22,000.00	22,000.00	24,893.36	40,000.00	18,000.00	40,000.00	.00
2040	MEDICAL INSURANCE	11,827.31	12,000.00	12,000.00	8,565.13	18,000.00	6,000.00	18,000.00	.00
2060	WORKER'S COMPENSATION	42,399.37	40,000.00	40,000.00	44,420.95	40,000.00	.00	40,000.00	.00
2300	GAS, OIL, & GREASE	55,189.31	53,000.00	53,000.00	36,378.01	53,000.00	.00	53,000.00	.00
2320	VEHICLE MAINTENANCE	57,697.91	55,000.00	55,000.00	31,201.42	55,000.00	.00	55,000.00	.00
3752	CAPITAL OUTLAY	36,482.25	39,500.00	39,500.00	.00	39,500.00	.00	39,500.00	.00
	Comments								
	Level	Comment							
	Department Request	Annual expenditure for five (5) open-top containers and one (1) 39-yard compactor.							



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 084 - SOLID WASTE								
3830	MISCELLANEOUS SUPPLIES	6,362.23	8,000.00	8,000.00	5,613.78	8,000.00	.00	8,000.00	.00
4100	LANDFILL EXPENSES	124,355.31	90,000.00	90,000.00	132,062.45	120,000.00	30,000.00	120,000.00	.00
	Comments								
	Level								
	Department Request	Increasing funds to help cover the cost of the contracted haulers and due to the increasing tons of trash being taken to the landfill							
4105	WASTE TIRE DISPOSAL FEES	.00	35,000.00	35,000.00	.00	35,000.00	.00	35,000.00	.00
4665	RECYCLING CENTER EQUIP.	54,394.27	55,000.00	55,000.00	.00	55,000.00	.00	55,000.00	.00
4708	VEHICLE/EQUIP. LOAN PAYMENTS	109,535.92	110,000.00	110,000.00	81,755.50	110,000.00	.00	110,000.00	.00
	Department 084 - SOLID WASTE Totals	\$873,735.84	\$916,700.00	\$916,700.00	\$631,672.09	\$1,108,100.00	\$191,400.00	\$1,125,650.00	\$17,550.00
	Department 085 - REGISTER OF DEEDS								
2000	SALARIES & WAGES	73,968.49	73,000.00	73,000.00	55,365.28	78,000.00	5,000.00	78,000.00	.00
	Comments								
	Level								
	Department Request	Registrar & Deputy Registrar OR higher level Senior Clerk							
2003	CONTRACT LABOR	.00	.00	.00	.00	15,000.00	15,000.00	15,000.00	.00
	Comments								
	Level								
	Department Request	Part-time to help scan old documents into database for on-line research							
2007	SALARY YEAR END ACCRUALS	524.57	.00	.00	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	1,950.00	1,950.00
	Comments								
	Level								
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	2,130.00	2,130.00
	Comments								
	Level								
	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.							
2020	OVERTIME	130.17	.00	.00	125.33	.00	.00	.00	.00
2030	FICA-EMPLOYER CONTRIB.	5,108.87	5,600.00	5,600.00	3,766.76	5,600.00	.00	5,600.00	.00
2036	S.C. RETIREMENT-EMPLOYER	11,275.98	12,000.00	12,000.00	8,204.24	12,000.00	.00	12,000.00	.00
2040	MEDICAL INSURANCE	19,947.35	21,000.00	21,000.00	15,283.22	21,000.00	.00	21,000.00	.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 085 - REGISTER OF DEEDS								
2050	TORT INSURANCE	964.65	1,000.00	1,000.00	1,393.85	1,000.00	.00	1,000.00	.00
2060	WORKER'S COMPENSATION	3,084.82	1,600.00	1,600.00	2,318.39	1,600.00	.00	1,600.00	.00
2100	TELEPHONE	.00	1,000.00	1,000.00	.00	1,000.00	.00	1,000.00	.00
2200	OFFICE SUPPLIES	1,107.61	2,000.00	2,000.00	798.68	2,000.00	.00	2,000.00	.00
2400	MAINTENANCE CONTRACTS	35,955.94	41,000.00	41,000.00	32,551.32	44,000.00	3,000.00	44,000.00	.00
	Comments								
	Level								
	Department Request	Kofile \$36,360 Archival storage \$4,000 Xerox \$1,000 Large Scanner \$1,100 Pro Scan \$1,300							
2430	EQUIPMENT	.00	9,000.00	9,000.00	8,011.75	9,000.00	.00	.00	(9,000.00)
	Comments								
	Level								
	Department Request	Old book preservation							
	Administrative	Request moved to Special Projects line item							
2440	OFFICE EQUIPMENT	8,645.00	2,000.00	2,000.00	76.29	2,000.00	.00	2,000.00	.00
	Comments								
	Level								
	Department Request	replacement parts for Canon Reader/printer							
2460	COMPUTER EQUIPMENT	410.88	2,000.00	2,000.00	1,350.46	2,000.00	.00	2,000.00	.00
	Comments								
	Level								
	Department Request	replacement computer							
2606	SPECIAL PROJECTS	.00	.00	.00	.00	.00	.00	9,000.00	9,000.00
	Comments								
	Level								
	Administrative	Deed book preservation							



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 085 - REGISTER OF DEEDS								
2610	TRAVEL & TRAINING	1,973.82	500.00	500.00	180.00	1,000.00	500.00	1,000.00	.00
	Comments								
	Level	Comment							
	Department Request	Fall SCPRA conference							
	Department 085 - REGISTER OF DEEDS Totals	\$163,098.15	\$171,700.00	\$171,700.00	\$129,425.57	\$195,200.00	\$23,500.00	\$199,280.00	\$4,080.00
	Department 086 - BUILDING DEPARTMENT								
2000	SALARIES & WAGES	93,668.13	126,000.00	126,000.00	97,737.80	126,000.00	.00	126,000.00	.00
2007	SALARY YEAR END ACCRUALS	1,624.31	.00	.00	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	3,150.00	3,150.00
	Comments								
	Level	Comment							
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	4,800.00	4,800.00
	Comments								
	Level	Comment							
	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.							
2020	OVERTIME	7.09	.00	.00	.00	.00	.00	.00	.00
2030	FICA-EMPLOYER CONTRIB.	6,676.26	9,800.00	9,800.00	6,533.49	9,600.00	(200.00)	9,600.00	.00
2036	S.C. RETIREMENT-EMPLOYER	15,274.83	21,000.00	21,000.00	14,225.87	21,000.00	.00	21,000.00	.00
2040	MEDICAL INSURANCE	19,340.93	19,000.00	19,000.00	21,699.90	30,000.00	11,000.00	30,000.00	.00
2050	TORT INSURANCE	1,832.84	1,900.00	1,900.00	2,648.31	1,500.00	(400.00)	1,500.00	.00
2060	WORKER'S COMPENSATION	3,600.50	3,600.00	3,600.00	6,889.19	4,200.00	600.00	4,200.00	.00
2100	TELEPHONE	1,545.64	2,500.00	2,500.00	1,323.57	2,500.00	.00	2,500.00	.00
2200	OFFICE SUPPLIES	1,588.18	2,500.00	2,500.00	1,537.59	2,500.00	.00	2,500.00	.00
2300	GAS, OIL, & GREASE	1,888.56	2,500.00	2,500.00	1,676.03	2,500.00	.00	2,500.00	.00
2307	NEW VEHICLES	.00	.00	.00	.00	60,000.00	60,000.00	11,200.00	(48,800.00)
	Comments								
	Level	Comment							
	Department Request	The trucks for the building department are nearly 15 years old and need replacing.							
	Administrative	Replace two vehicles currently in use with similar lease vehicles.							



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
Department	086 - BUILDING DEPARTMENT								
2310	VEHICLE INSURANCE	1,284.11	1,500.00	1,500.00	1,609.70	1,600.00	100.00	1,600.00	.00
2320	VEHICLE MAINTENANCE	1,745.31	1,500.00	1,500.00	190.89	1,500.00	.00	1,500.00	.00
	Comments								
	Level								
	Administrative	Prepaid vehicle maintenance plan for leased vehicles.							
2460	COMPUTER EQUIPMENT	.00	1,000.00	1,000.00	962.45	1,000.00	.00	1,000.00	.00
2610	TRAVEL & TRAINING	3,109.24	3,000.00	3,000.00	300.00	3,000.00	.00	3,000.00	.00
	Comments								
	Level								
	Department Request	\$250.00 = Membership fees to the International Code Council for both Jeff and Ryan (\$125.00 each). \$100.00 = Membership fees to SC Labor Licensing Board for their licenses for both Jeff and Ryan (\$50. each). \$2,650.00 = Expenses associated for Both Jeff and Ryan with training and testing as they both are working towards different aspects of their licensing for Building Official and Building Inspector.							
Department	086 - BUILDING DEPARTMENT Totals	\$153,185.93	\$195,800.00	\$195,800.00	\$157,334.79	\$266,900.00	\$71,100.00	\$226,050.00	(\$40,850.00)
Department	087 - MOSQUITO CONTROL								
2000	SALARIES & WAGES	1,981.17	.00	.00	325.71	.00	.00	.00	.00
2020	OVERTIME	592.97	.00	.00	191.93	.00	.00	.00	.00
2030	FICA-EMPLOYER CONTRIB.	80.39	.00	.00	37.92	.00	.00	.00	.00
2300	GAS, OIL, & GREASE	2,500.00	2,500.00	2,500.00	.00	2,500.00	.00	2,500.00	.00
2310	VEHICLE INSURANCE	2,703.85	1,500.00	1,500.00	.00	1,500.00	.00	1,500.00	.00
2320	VEHICLE MAINTENANCE	970.40	1,200.00	1,200.00	.00	1,200.00	.00	1,200.00	.00
4300	CHEMICALS	15,091.11	16,000.00	16,000.00	10,478.00	16,000.00	.00	16,000.00	.00
Department	087 - MOSQUITO CONTROL Totals	\$23,919.89	\$21,200.00	\$21,200.00	\$11,033.56	\$21,200.00	\$0.00	\$21,200.00	\$0.00
Department	088 - LITTER CONTROL								
2342	LITTER CONTROL PROGRAM	8,973.50	10,000.00	10,000.00	3,697.39	10,000.00	.00	35,000.00	25,000.00
Department	088 - LITTER CONTROL Totals	\$8,973.50	\$10,000.00	\$10,000.00	\$3,697.39	\$10,000.00	\$0.00	\$35,000.00	\$25,000.00
Department	089 - HARDEEVILLE ANNEX OFFICE								
2100	TELEPHONE	2,125.09	1,800.00	1,800.00	1,296.31	1,600.00	(200.00)	1,600.00	.00
2400	MAINTENANCE CONTRACTS	546.74	1,000.00	1,000.00	2.08	500.00	(500.00)	500.00	.00
2820	PUBLIC BUILDING INSURANCE	95.73	100.00	100.00	80.00	100.00	.00	100.00	.00
2825	UTILITIES	226.76	1,500.00	1,500.00	2,276.22	2,800.00	1,300.00	2,800.00	.00
Department	089 - HARDEEVILLE ANNEX OFFICE Totals	\$2,994.32	\$4,400.00	\$4,400.00	\$3,654.61	\$5,000.00	\$600.00	\$5,000.00	\$0.00
Department	090 - AGENCY APPROPRIATIONS								
3000	AHJ REGIONAL LIBRARY	245,100.00	262,500.00	262,500.00	193,875.00	262,500.00	.00	262,500.00	.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 090 - AGENCY APPROPRIATIONS								
3705	SOLICITOR-14TH JUDICIAL	195,000.00	195,000.00	195,000.00	146,250.00	195,000.00	.00	195,000.00	.00
4405	J.C. COUNCIL ON AGING	125,000.00	125,000.00	125,000.00	62,500.00	125,000.00	.00	125,000.00	.00
4420	LEGISLATIVE DELEGATION	27,974.25	51,600.00	51,600.00	42,639.36	61,500.00	9,900.00	61,500.00	
4425	PUBLIC DEFENDER	119,145.49	119,000.00	119,000.00	119,004.52	119,000.00	.00	119,000.00	.00
4430	PALMETTO BREEZE	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	.00	18,500.00	.00
4435	MARINE RESCUE SQUAD	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	5,000.00	.00
4440	COASTAL EMPIRE MENTAL HEALTH	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	10,000.00	.00
4450	JASPER SOIL & WATER	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.00	7,000.00	.00
4460	BOARD OF DISABILITIES	75,000.00	75,000.00	75,000.00	94,104.70	75,000.00	.00	75,000.00	.00
4465	NEW LIFE CENTER	51,240.34	2,000.00	2,000.00	42,820.89	2,000.00	.00	44,000.00	42,000.00
	Comments								
	<i>Level</i>	<i>Comment</i>							
	Administrative	\$2,000 County Appropriation; \$16,000 Mini-Bottle Revenue, and \$26,000 alcohol education funds allocated from Aid to Local Subdivisions.							
4472	JASPER COUNTY FIRST STEPS	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	15,000.00	.00
4480	S.C. ASSOCIATION OF COUNTIES	7,147.17	7,200.00	7,200.00	7,147.17	7,200.00	.00	7,200.00	.00
4482	JASPER/RIDGELAND YOUTH BASEBALL	4,000.00	4,000.00	4,000.00	.00	4,000.00	.00	4,000.00	.00
4483	RIDGELAND LITTLE LEAGUE FOOTBALL	2,000.00	2,000.00	2,000.00	.00	2,000.00	.00	2,000.00	.00
4484	HARDEEVILLE FOOTBALL LEAGUE	2,000.00	2,000.00	2,000.00	.00	2,000.00	.00	2,000.00	.00
4485	LCOG	27,583.00	29,300.00	29,300.00	22,052.45	30,000.00	700.00	30,000.00	.00
4490	BFT.-JASPER COMP. HEALTH	55,000.00	55,000.00	55,000.00	.00	55,000.00	.00	55,000.00	.00
4500	S.C. MIAP ASSESSMENT	55,274.00	56,400.00	56,400.00	56,312.00	56,400.00	.00	56,400.00	.00
4505	DEPT. OF JUVENILE JUSTICE	.00	500.00	500.00	.00	500.00	.00	500.00	.00
4512	BFT.-JASPER EOC	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	5,000.00	.00
4515	TCLC	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	10,000.00	.00
4530	USCB	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	10,000.00	.00
4555	JASPER HUNGER FREE ZONE	500.00	500.00	500.00	500.00	500.00	.00	500.00	.00
4556	HELPING HANDS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	1,000.00	.00
4560	JASPER COUNTY HEALTH DEPT.	6,000.00	6,000.00	6,000.00	6,168.51	6,000.00	.00	6,000.00	.00
4600	HOPEFUL HORIZONS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	1,000.00	.00
4602	BOYS & GIRLS CLUB	14,500.00	14,500.00	14,500.00	.00	14,500.00	.00	14,500.00	.00
5065	ANIMAL SHELTER	175,000.00	175,000.00	175,000.00	131,250.00	175,000.00	.00	175,000.00	.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 090 - AGENCY APPROPRIATIONS								
5075	BLUFFTON-JASPER VOLUNTEERS IN MEDICINE	5,000.00	5,000.00	5,000.00	.00	5,000.00	.00	5,000.00	.00
	Department 090 - AGENCY APPROPRIATIONS Totals	\$1,274,964.25	\$1,270,000.00	\$1,270,000.00	\$1,007,124.60	\$1,280,600.00	\$10,600.00	\$1,322,600.00	\$42,000.00
	Department 091 - ACCOMMODATIONS TAX								
4800	ACCOMMODATIONS TAX EXPENSES	180,074.00	42,750.00	42,750.00	.00	42,750.00	.00	42,750.00	.00
	Department 091 - ACCOMMODATIONS TAX Totals	\$180,074.00	\$42,750.00	\$42,750.00	\$0.00	\$42,750.00	\$0.00	\$42,750.00	\$0.00
	Department 092 - KEEP JASPER BEAUTIFUL								
2050	TORT INSURANCE	964.65	.00	.00	.00	.00	.00	.00	.00
2342	LITTER CONTROL PROGRAM	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.00	25,000.00	.00
	Department 092 - KEEP JASPER BEAUTIFUL Totals	\$25,964.65	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00
	Department 093 - VICTIM'S WITNESS								
2000	SALARIES & WAGES	42,975.66	42,000.00	42,000.00	31,447.64	42,000.00	.00	42,000.00	.00
	Comments								
	Level	Comment							
	Department Request	Finance Director will adjust if necessary.							
2007	SALARY YEAR END ACCRUALS	286.04	.00	.00	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	1,050.00	1,050.00
	Comments								
	Level	Comment							
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							
2020	OVERTIME	3,798.15	.00	.00	511.38	.00	.00	.00	.00
2030	FICA-EMPLOYER CONTRIB.	3,387.88	2,700.00	2,700.00	2,304.87	2,700.00	.00	2,700.00	.00
	Comments								
	Level	Comment							
	Department Request	Finance Director will adjust if necessary.							
2036	S.C. RETIREMENT-EMPLOYER	667.45	.00	.00	.00	.00	.00	.00	.00
2038	POLICE OFFICER RET.-EMPLOYER	7,679.65	6,100.00	6,100.00	5,653.79	6,100.00	.00	6,100.00	.00
	Comments								
	Level	Comment							
	Department Request	Finance Director will adjust if necessary.							



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.						
Fund 010 - GENERAL FUND															
EXPENSE															
Department 093 - VICTIM'S WITNESS															
2040	MEDICAL INSURANCE	9,063.91	9,000.00	9,000.00	6,687.05	9,000.00	.00	9,000.00	.00						
<table border="1"> <tr><td colspan="2">Comments</td></tr> <tr><td>Level</td><td>Comment</td></tr> <tr><td>Department Request</td><td>Finance Director will adjust if necessary.</td></tr> </table>										Comments		Level	Comment	Department Request	Finance Director will adjust if necessary.
Comments															
Level	Comment														
Department Request	Finance Director will adjust if necessary.														
2050	TORT INSURANCE	964.65	1,000.00	1,000.00	1,393.85	1,000.00	.00	1,000.00	.00						
<table border="1"> <tr><td colspan="2">Comments</td></tr> <tr><td>Level</td><td>Comment</td></tr> <tr><td>Department Request</td><td>Finance Director will adjust if necessary.</td></tr> </table>										Comments		Level	Comment	Department Request	Finance Director will adjust if necessary.
Comments															
Level	Comment														
Department Request	Finance Director will adjust if necessary.														
2060	WORKER'S COMPENSATION	2,526.93	2,500.00	2,500.00	1,993.00	2,500.00	.00	2,500.00	.00						
<table border="1"> <tr><td colspan="2">Comments</td></tr> <tr><td>Level</td><td>Comment</td></tr> <tr><td>Department Request</td><td>Finance Director will adjust if necessary.</td></tr> </table>										Comments		Level	Comment	Department Request	Finance Director will adjust if necessary.
Comments															
Level	Comment														
Department Request	Finance Director will adjust if necessary.														
2200	OFFICE SUPPLIES	.00	800.00	800.00	197.27	800.00	.00	800.00	.00						
2610	TRAVEL & TRAINING	1,081.44	1,500.00	1,500.00	24.00	1,500.00	.00	1,500.00	.00						
2645	UNIFORMS	.00	500.00	500.00	432.93	500.00	.00	500.00	.00						
Department 093 - VICTIM'S WITNESS Totals		\$72,431.76	\$66,100.00	\$66,100.00	\$50,645.78	\$66,100.00	\$0.00	\$67,150.00	\$1,050.00						
Department 094 - MAGISTRATE-LYNAH															
2000	SALARIES & WAGES	85,740.79	81,200.00	81,200.00	65,984.96	86,000.00	4,800.00	86,000.00	.00						
2007	SALARY YEAR END ACCRUALS	598.13	.00	.00	.00	.00	.00	.00	.00						
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	2,150.00	2,150.00						
<table border="1"> <tr><td colspan="2">Comments</td></tr> <tr><td>Level</td><td>Comment</td></tr> <tr><td>Administrative</td><td>Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.</td></tr> </table>										Comments		Level	Comment	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.
Comments															
Level	Comment														
Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.														
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	250.00	250.00						
<table border="1"> <tr><td colspan="2">Comments</td></tr> <tr><td>Level</td><td>Comment</td></tr> <tr><td>Administrative</td><td>Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.</td></tr> </table>										Comments		Level	Comment	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.
Comments															
Level	Comment														
Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.														
2020	OVERTIME	15.81	.00	.00	.00	.00	.00	.00	.00						
2030	FICA-EMPLOYER CONTRIB.	6,290.64	6,200.00	6,200.00	4,860.42	6,600.00	400.00	6,600.00	.00						
2036	S.C. RETIREMENT-EMPLOYER	4,446.54	4,500.00	4,500.00	3,322.72	5,000.00	500.00	5,000.00	.00						
2038	POLICE OFFICER RET.-EMPLOYER	10,526.99	11,900.00	11,900.00	8,239.92	10,900.00	(1,000.00)	10,900.00	.00						



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.								
Fund 010 - GENERAL FUND																	
EXPENSE																	
Department 094 - MAGISTRATE-LYNAH																	
2040	MEDICAL INSURANCE	11,886.56	12,000.00	12,000.00	8,796.62	12,000.00	.00	12,000.00	.00								
2050	TORT INSURANCE	964.65	1,000.00	1,000.00	1,393.85	1,400.00	400.00	1,400.00	.00								
2060	WORKER'S COMPENSATION	1,950.26	1,800.00	1,800.00	1,423.57	1,500.00	(300.00)	1,500.00	.00								
2200	OFFICE SUPPLIES	754.04	1,600.00	1,600.00	741.12	1,000.00	(600.00)	1,000.00	.00								
2400	MAINTENANCE CONTRACTS	1,426.81	1,200.00	1,200.00	1,494.91	1,400.00	200.00	1,400.00	.00								
2440	OFFICE EQUIPMENT	.00	500.00	500.00	.00	500.00	.00	500.00	.00								
2610	TRAVEL & TRAINING	2,377.45	3,500.00	3,500.00	.00	2,500.00	(1,000.00)	2,500.00	.00								
2832	TRANSLATOR SERVICES	.00	500.00	500.00	.00	500.00	.00	500.00	.00								
2855	COURT EXPENSES	.00	500.00	500.00	.00	500.00	.00	500.00	.00								
2857	Jury Expenses	.00	500.00	500.00	.00	500.00	.00	500.00	.00								
Department 094 - MAGISTRATE-LYNAH Totals		\$126,978.67	\$126,900.00	\$126,900.00	\$96,258.09	\$130,300.00	\$3,400.00	\$132,700.00	\$2,400.00								
Department 095 - CAPITAL IMPROVEMENTS																	
2475	POSTAGE MACHINE PAYMENT	11,247.00	12,000.00	12,000.00	8,435.25	12,000.00	.00	12,000.00	.00								
2615	GRANT MATCHING FUNDS	427,239.40	575,000.00	556,400.00	.00	.00	(575,000.00)	.00	.00								
3752	CAPITAL OUTLAY	.00	.00	.00	.00	50,000.00	50,000.00	550,000.00	500,000.00								
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Cypress Ridge Signage</td> </tr> <tr> <td>Administrative</td> <td>Includes \$200,000 each for up-fit and remodel of DSS offices, Election Commission offices, and \$100,000 for up-fit to DJJ offices.</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	Cypress Ridge Signage	Administrative	Includes \$200,000 each for up-fit and remodel of DSS offices, Election Commission offices, and \$100,000 for up-fit to DJJ offices.
Comments																	
Level	Comment																
Department Request	Cypress Ridge Signage																
Administrative	Includes \$200,000 each for up-fit and remodel of DSS offices, Election Commission offices, and \$100,000 for up-fit to DJJ offices.																
3772	CONSULTING SERVICES	.00	28,000.00	28,000.00	29,812.50	.00	(28,000.00)	.00	.00								
4830	AFFORDABLE HOUSING	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.00	30,000.00	.00								
5095	BUILDING REPAIRS	41,964.04	110,000.00	110,000.00	.00	110,000.00	.00	110,000.00	.00								
9500	AIRPORT CONSTRUCTION	12,956.44	150,000.00	150,000.00	146,089.41	280,000.00	130,000.00	280,000.00	.00								
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Annual airport construction loan payments per amortization schedule.</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	Annual airport construction loan payments per amortization schedule.		
Comments																	
Level	Comment																
Department Request	Annual airport construction loan payments per amortization schedule.																
Department 095 - CAPITAL IMPROVEMENTS Totals		\$523,406.88	\$905,000.00	\$886,400.00	\$214,337.16	\$482,000.00	(\$423,000.00)	\$982,000.00	\$500,000.00								
Department 096 - CENTRAL BOND COURT																	
2000	SALARIES & WAGES	82,205.90	75,000.00	75,000.00	63,259.38	82,200.00	7,200.00	82,200.00	.00								
2007	SALARY YEAR END ACCRUALS	573.42	.00	.00	.00	.00	.00	.00	.00								



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
Department	096 - CENTRAL BOND COURT								
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	2,055.00	2,055.00
	Comments								
	Level	Comment							
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	340.00	340.00
	Comments								
	Level	Comment							
	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.							
2030	FICA-EMPLOYER CONTRIB.	6,033.82	5,700.00	5,700.00	4,556.43	6,300.00	600.00	6,300.00	.00
2036	S.C. RETIREMENT-EMPLOYER	4,986.53	5,000.00	5,000.00	3,282.89	5,400.00	400.00	5,400.00	.00
2038	POLICE OFFICER RET.-EMPLOYER	9,152.43	8,000.00	8,000.00	6,345.57	9,700.00	1,700.00	9,700.00	.00
2040	MEDICAL INSURANCE	16,132.78	17,000.00	17,000.00	11,085.36	14,500.00	(2,500.00)	14,500.00	.00
2050	TORT INSURANCE	675.26	800.00	800.00	1,115.08	800.00	.00	800.00	.00
2060	WORKER'S COMPENSATION	1,383.01	1,200.00	1,200.00	976.17	1,200.00	.00	1,200.00	.00
2200	OFFICE SUPPLIES	1,181.55	1,000.00	1,000.00	666.01	1,000.00	.00	1,000.00	.00
2400	MAINTENANCE CONTRACTS	2,550.06	1,600.00	1,600.00	1,539.05	2,000.00	400.00	2,000.00	.00
	Comments								
	Level	Comment							
	Department Request	USPS-\$76.00 for mailbox renewal Automated Billing Services-varies on usage Crystal Springs- \$39.15 for cooler rental, can vary monthly Xerox-varies monthly Amount was increased because we have went over this budget item for this fiscal year and still have 4 months left.							
2440	OFFICE EQUIPMENT	.00	500.00	500.00	.00	500.00	.00	500.00	.00
2460	COMPUTER EQUIPMENT	594.05	1,000.00	1,000.00	207.02	1,000.00	.00	1,000.00	.00
	Comments								
	Level	Comment							
	Department Request	The coronavirus pandemic has changed the way that we conduct our proceedings. To meet the demands of virtual hearings, we will have to update our computer equipment to make sure that we are maintaining a secure and reliable system. We are looking into a secure computer-based recording system and a high volume printer.							



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.						
Fund	010 - GENERAL FUND														
	EXPENSE														
	Department 096 - CENTRAL BOND COURT														
2610	TRAVEL & TRAINING	1,887.57	2,000.00	2,000.00	.00	2,000.00	.00	2,000.00	.00						
	<table border="1"> <thead> <tr> <th>Comments</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td></td> <td>The magistrate attends a mandatory training in Columbia and a 3-4-day conference in Myrtle Beach to meet continuing legal education (CLE) requirements. The clerk attends a 2-3-day conference in Charleston or Myrtle Beach to receive certification. Although it varies each year, the cost includes the registration fee, hotel accommodations, mileage, and meals. If webinars are taken instead, there may be a fee and multiple webinars will need to be taken.</td> </tr> </tbody> </table>									Comments	Level	Comment	Department Request		The magistrate attends a mandatory training in Columbia and a 3-4-day conference in Myrtle Beach to meet continuing legal education (CLE) requirements. The clerk attends a 2-3-day conference in Charleston or Myrtle Beach to receive certification. Although it varies each year, the cost includes the registration fee, hotel accommodations, mileage, and meals. If webinars are taken instead, there may be a fee and multiple webinars will need to be taken.
Comments	Level	Comment													
Department Request		The magistrate attends a mandatory training in Columbia and a 3-4-day conference in Myrtle Beach to meet continuing legal education (CLE) requirements. The clerk attends a 2-3-day conference in Charleston or Myrtle Beach to receive certification. Although it varies each year, the cost includes the registration fee, hotel accommodations, mileage, and meals. If webinars are taken instead, there may be a fee and multiple webinars will need to be taken.													
2832	TRANSLATOR SERVICES	.00	500.00	500.00	.00	500.00	.00	500.00	.00						
2855	COURT EXPENSES	.00	3,000.00	3,000.00	.00	3,000.00	.00	3,000.00	.00						
	Department 096 - CENTRAL BOND COURT Totals	\$127,356.38	\$122,300.00	\$122,300.00	\$93,032.96	\$130,100.00	\$7,800.00	\$132,495.00	\$2,395.00						
	Department 098 - MAGISTRATE-MCDONALD														
2000	SALARIES & WAGES	82,588.48	80,100.00	80,100.00	63,553.80	82,700.00	2,600.00	82,700.00	.00						
2007	SALARY YEAR END ACCRUALS	576.08	.00	.00	.00	.00	.00	.00	.00						
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	2,068.00	2,068.00						
	<table border="1"> <thead> <tr> <th>Comments</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Administrative</td> <td></td> <td>Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.</td> </tr> </tbody> </table>									Comments	Level	Comment	Administrative		Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.
Comments	Level	Comment													
Administrative		Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.													
2030	FICA-EMPLOYER CONTRIB.	6,043.66	6,100.00	6,100.00	4,627.73	6,400.00	300.00	6,400.00	.00						
2038	POLICE OFFICER RET.-EMPLOYER	15,963.16	13,700.00	13,700.00	11,012.59	15,900.00	2,200.00	15,900.00	.00						
2040	MEDICAL INSURANCE	6,005.58	6,000.00	6,000.00	4,398.31	5,800.00	(200.00)	5,800.00	.00						
2050	TORT INSURANCE	.00	700.00	700.00	975.69	1,000.00	300.00	1,000.00	.00						
2060	WORKER'S COMPENSATION	970.45	800.00	800.00	650.77	700.00	(100.00)	700.00	.00						
2200	OFFICE SUPPLIES	.00	250.00	250.00	.00	250.00	.00	250.00	.00						
2400	MAINTENANCE CONTRACTS	32.49	.00	.00	.00	.00	.00	.00	.00						
2460	COMPUTER EQUIPMENT	.00	250.00	250.00	.00	250.00	.00	250.00	.00						
2610	TRAVEL & TRAINING	390.32	2,000.00	2,000.00	.00	2,000.00	.00	2,000.00	.00						
2832	TRANSLATOR SERVICES	.00	500.00	500.00	.00	500.00	.00	500.00	.00						
2855	COURT EXPENSES	.00	500.00	500.00	.00	500.00	.00	500.00	.00						
	Department 098 - MAGISTRATE-MCDONALD Totals	\$112,570.22	\$110,900.00	\$110,900.00	\$85,218.89	\$116,000.00	\$5,100.00	\$118,068.00	\$2,068.00						
	Department 099 - MAGISTRATE-BADGETT														
2000	SALARIES & WAGES	3,192.92	.00	.00	.00	.00	.00	.00	.00						
2001	PART-TIME SALARIES	24,560.09	27,800.00	76,300.00	68,501.56	38,700.00	10,900.00	38,700.00	.00						



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 099 - MAGISTRATE-BADGETT								
2005	NEW PERSONNEL	.00	40,100.00	40,100.00	.00	40,100.00	.00	40,100.00	.00
	Comments								
	Level	Comment							
	Administrative	Carry Forward from FY20-21							
2007	SALARY YEAR END ACCRUALS	193.59	.00	.00	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	968.00	968.00
	Comments								
	Level	Comment							
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							
2030	FICA-EMPLOYER CONTRIB.	1,682.95	2,200.00	2,200.00	4,881.86	3,000.00	800.00	3,000.00	.00
2038	POLICE OFFICER RET.-EMPLOYER	5,791.17	5,000.00	11,400.00	5,207.13	7,500.00	2,500.00	7,500.00	.00
2040	MEDICAL INSURANCE	14,470.05	14,000.00	14,000.00	11,297.60	14,000.00	.00	14,000.00	.00
2050	TORT INSURANCE	675.26	700.00	700.00	975.69	1,000.00	300.00	1,000.00	.00
2060	WORKER'S COMPENSATION	970.45	900.00	900.00	650.77	750.00	(150.00)	750.00	.00
2200	OFFICE SUPPLIES	.00	.00	.00	652.80	500.00	500.00	500.00	.00
2460	COMPUTER EQUIPMENT	649.63	.00	.00	.00	.00	.00	.00	.00
2610	TRAVEL & TRAINING	397.12	500.00	500.00	.00	500.00	.00	500.00	.00
2832	TRANSLATOR SERVICES	.00	500.00	500.00	.00	500.00	.00	500.00	.00
2855	COURT EXPENSES	.00	3,000.00	3,000.00	.00	3,000.00	.00	3,000.00	.00
	Department 099 - MAGISTRATE-BADGETT Totals	\$52,583.23	\$94,700.00	\$149,600.00	\$92,167.41	\$109,550.00	\$14,850.00	\$110,518.00	\$968.00
	Department 101 - HUMAN RESOURCES								
2000	SALARIES & WAGES	143,512.83	141,600.00	141,600.00	112,798.50	147,000.00	5,400.00	147,000.00	.00
2005	NEW PERSONNEL	.00	.00	.00	.00	35,474.00	35,474.00	35,474.00	.00
	Comments								
	Level	Comment							
	Department Request	For receptionist-Admin Bldg as discussed							
2007	SALARY YEAR END ACCRUALS	1,223.48	.00	.00	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	3,675.00	3,675.00
	Comments								
	Level	Comment							
	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.							



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.					
Fund	010 - GENERAL FUND													
	EXPENSE													
	Department 101 - HUMAN RESOURCES													
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	6,610.00	6,610.00					
	<table border="1"> <thead> <tr> <th>Comments</th> </tr> <tr> <th>Level</th> </tr> <tr> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Administrative</td> <td>Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.</td> </tr> </tbody> </table>									Comments	Level	Comment	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.
Comments														
Level														
Comment														
Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.													
2020	OVERTIME	505.41	.00	.00	65.26	.00	.00	.00	.00					
2030	FICA-EMPLOYER CONTRIB.	9,207.48	10,800.00	10,800.00	7,945.65	11,300.00	500.00	11,300.00	.00					
2036	S.C. RETIREMENT-EMPLOYER	20,870.48	23,500.00	23,500.00	16,681.75	24,300.00	800.00	24,300.00	.00					
2040	MEDICAL INSURANCE	21,451.63	20,000.00	20,000.00	15,283.22	24,000.00	4,000.00	24,000.00	.00					
2050	TORT INSURANCE	1,446.94	1,500.00	1,500.00	2,090.77	1,500.00	.00	1,500.00	.00					
2060	WORKER'S COMPENSATION	1,950.26	1,800.00	1,800.00	1,423.57	1,800.00	.00	1,800.00	.00					
2100	TELEPHONE	2,903.75	2,000.00	2,000.00	2,695.25	2,000.00	.00	2,000.00	.00					
2200	OFFICE SUPPLIES	1,748.48	4,000.00	4,000.00	2,056.24	4,000.00	.00	4,000.00	.00					
2400	MAINTENANCE CONTRACTS	6,182.32	8,500.00	8,500.00	2,470.33	8,500.00	.00	8,500.00	.00					
2440	OFFICE EQUIPMENT	.00	.00	.00	652.80	.00	.00	.00	.00					
2460	COMPUTER EQUIPMENT	.00	1,000.00	1,000.00	260.74	1,000.00	.00	1,000.00	.00					
2610	TRAVEL & TRAINING	534.90	3,700.00	3,700.00	426.00	3,700.00	.00	3,700.00	.00					
3772	CONSULTING SERVICES	19,960.00	15,000.00	15,000.00	7,265.00	15,000.00	.00	15,000.00	.00					
	Department 101 - HUMAN RESOURCES Totals	\$231,497.96	\$233,400.00	\$233,400.00	\$172,115.08	\$279,574.00	\$46,174.00	\$289,859.00	\$10,285.00					
	Department 102 - JASPER COUNTY ATTORNEY													
2000	SALARIES & WAGES	113,148.78	117,000.00	117,000.00	89,121.38	116,500.00	(500.00)	116,500.00	.00					
2007	SALARY YEAR END ACCRUALS	1,589.06	.00	.00	.00	.00	.00	.00	.00					
2008	COST OF LIVING ADJUSTMENT	.00	.00	.00	.00	.00	.00	2,912.00	2,912.00					
	<table border="1"> <thead> <tr> <th>Comments</th> </tr> <tr> <th>Level</th> </tr> <tr> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Administrative</td> <td>Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.</td> </tr> </tbody> </table>									Comments	Level	Comment	Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.
Comments														
Level														
Comment														
Administrative	Recommended 2.5% COLA increase based on salary and wage study prepared for the County in FY20-21.													
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	.00	.00	560.00	560.00					
	<table border="1"> <thead> <tr> <th>Comments</th> </tr> <tr> <th>Level</th> </tr> <tr> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Administrative</td> <td>Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.</td> </tr> </tbody> </table>									Comments	Level	Comment	Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.
Comments														
Level														
Comment														
Administrative	Recommended adjustments to minimum and adjustments to step per the Salary and Wage study completed June 2020.													
2020	OVERTIME	.00	.00	.00	222.52	.00	.00	.00	.00					
2030	FICA-EMPLOYER CONTRIB.	6,465.24	9,000.00	9,000.00	6,532.80	8,900.00	(100.00)	8,900.00	.00					



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 102 - JASPER COUNTY ATTORNEY								
2036	S.C. RETIREMENT-EMPLOYER	13,870.95	20,200.00	20,200.00	13,204.81	19,300.00	(900.00)	19,300.00	.00
2040	MEDICAL INSURANCE	10,877.94	12,000.00	12,000.00	12,994.48	17,000.00	5,000.00	17,000.00	.00
2050	TORT INSURANCE	964.65	1,200.00	1,200.00	1,672.61	1,800.00	600.00	1,800.00	.00
2060	WORKER'S COMPENSATION	1,279.86	1,100.00	1,100.00	894.82	1,000.00	(100.00)	1,000.00	.00
2100	TELEPHONE	1,880.61	1,800.00	1,800.00	1,314.37	1,800.00	.00	1,800.00	.00
2200	OFFICE SUPPLIES	831.80	1,200.00	1,200.00	1,101.19	1,200.00	.00	1,200.00	.00
2230	PRINTING & SUPPLIES	105.92	300.00	300.00	.00	300.00	.00	300.00	.00
2400	MAINTENANCE CONTRACTS	9,172.29	8,500.00	8,500.00	3,001.84	8,500.00	.00	8,500.00	.00
2440	OFFICE EQUIPMENT	375.50	1,000.00	1,000.00	946.20	1,000.00	.00	1,000.00	.00
2460	COMPUTER EQUIPMENT	.00	.00	.00	.00	.00	.00	1,000.00	1,000.00
2610	TRAVEL & TRAINING	786.04	2,500.00	2,500.00	225.00	2,500.00	.00	2,500.00	.00
2670	MEMBERSHIP & DUES	.00	1,000.00	1,000.00	345.00	1,000.00	.00	1,000.00	.00
3750	JUDICIAL LAW LIBRARY	.00	6,500.00	6,500.00	3,473.57	6,500.00	.00	6,500.00	.00
3760	FILING FEES & COURT COSTS	.00	.00	.00	6.00	.00	.00	1,500.00	1,500.00
	Department 102 - JASPER COUNTY ATTORNEY Totals	\$161,348.64	\$183,300.00	\$183,300.00	\$135,056.59	\$187,300.00	\$4,000.00	\$193,272.00	\$5,972.00
	Department 103 - CLAUDE DEAN AIRPORT								
2000	SALARIES & WAGES	34,712.90	35,000.00	25,000.00	7,212.36	.00	(35,000.00)	50,000.00	50,000.00
	Comments								
	Level	Comment							
	Administrative	Airport manager position will be filled with permanent FT employee							
2005	NEW PERSONNEL	.00	.00	.00	.00	.00	.00	47,000.00	47,000.00
	Comments								
	Level	Comment							
	Administrative	Maintenance worker to fuel planes, maintain grounds--Salary, benefits, uniforms, radio, etc							
2030	FICA-EMPLOYER CONTRIB.	2,144.54	2,700.00	2,700.00	551.73	.00	(2,700.00)	3,900.00	3,900.00
2036	S.C. RETIREMENT-EMPLOYER	4,799.90	5,400.00	5,400.00	623.46	.00	(5,400.00)	8,400.00	8,400.00
2040	MEDICAL INSURANCE	.00	.00	.00	.00	.00	.00	9,200.00	9,200.00
2050	TORT INSURANCE	.00	.00	.00	.00	.00	.00	1,000.00	1,000.00
2060	WORKER'S COMPENSATION	1,176.73	1,000.00	1,000.00	813.48	.00	(1,000.00)	1,000.00	1,000.00
2100	TELEPHONE	657.30	1,400.00	1,400.00	448.31	600.00	(800.00)	600.00	.00
2280	MAINTENANCE SUPPLIES	255.54	1,100.00	1,100.00	2,399.93	3,200.00	2,100.00	3,200.00	.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Department Request	Variance 2021 v 2022	2022 Administrative	Variance Dept. v Admin.
Fund	010 - GENERAL FUND								
	EXPENSE								
	Department 103 - CLAUDE DEAN AIRPORT								
2300	GAS, OIL, & GREASE	.00	600.00	600.00	.00	.00	(600.00)	.00	.00
2310	VEHICLE INSURANCE	.00	.00	.00	624.08	.00	.00	.00	.00
2400	MAINTENANCE CONTRACTS	17,026.03	25,000.00	25,000.00	23,666.50	25,000.00	.00	25,000.00	.00
2405	CONTRACTUAL SERVICES	124.05	600.00	600.00	.00	.00	(600.00)	.00	.00
2435	EQUIPMENT MAINTENANCE	446.90	1,200.00	1,200.00	8,639.91	20,000.00	18,800.00	20,000.00	.00
2500	PEST CONTROL	.00	300.00	300.00	.00	300.00	.00	300.00	.00
2607	MARKETING/DEVELOPMENT	.00	1,500.00	1,500.00	3,369.87	4,000.00	2,500.00	4,000.00	.00
2820	PUBLIC BUILDING INSURANCE	.00	.00	.00	2,103.45	2,200.00	2,200.00	2,200.00	.00
2825	UTILITIES	3,987.20	9,000.00	9,000.00	5,877.38	7,200.00	(1,800.00)	7,200.00	.00
3752	CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	90,000.00	90,000.00
	Comments								
	Level	Comment							
	Administrative	Annual lease payment for temporary terminal until permanent structure is constructed.							
3770	LEGAL FEES	.00	500.00	500.00	.00	.00	(500.00)	.00	.00
Department	103 - CLAUDE DEAN AIRPORT Totals	\$65,331.09	\$85,300.00	\$75,300.00	\$56,330.46	\$62,500.00	(\$22,800.00)	\$273,000.00	\$210,500.00
	EXPENSE TOTALS	\$30,803,382.01	\$33,898,200.00	\$33,898,200.00	\$23,490,129.53	\$39,693,996.00	\$5,795,796.00	\$38,030,018.00	(\$1,663,978.00)
Fund	010 - GENERAL FUND Totals								
	REVENUE TOTALS	\$31,071,358.33	\$33,898,200.00	\$33,898,200.00	\$26,144,793.53	\$34,373,435.00	\$475,235.00	\$38,030,018.00	\$3,656,583.00
	EXPENSE TOTALS	\$30,803,382.01	\$33,898,200.00	\$33,898,200.00	\$23,490,129.53	\$39,693,996.00	\$5,795,796.00	\$38,030,018.00	(\$1,663,978.00)
Fund	010 - GENERAL FUND Totals	\$267,976.32	\$0.00	\$0.00	\$2,654,664.00	(\$5,320,561.00)	(\$5,320,561.00)	\$0.00	\$5,320,561.00
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$31,071,358.33	\$33,898,200.00	\$33,898,200.00	\$26,144,793.53	\$34,373,435.00	\$475,235.00	\$38,030,018.00	\$3,656,583.00
	EXPENSE GRAND TOTALS	\$30,803,382.01	\$33,898,200.00	\$33,898,200.00	\$23,490,129.53	\$39,693,996.00	\$5,795,796.00	\$38,030,018.00	(\$1,663,978.00)
	Net Grand Totals	\$267,976.32	\$0.00	\$0.00	\$2,654,664.00	(\$5,320,561.00)	(\$5,320,561.00)	\$0.00	\$5,320,561.00

**Jasper County
FY21-22 Budget Summary
First Reading May 17, 2021**

Total budget \$38,030,018

REVENUE

Taxes

Budgeted property taxes are \$22,640,000, an anticipated increase of \$1,940,000 over FY20-21 primarily due to an average 9% growth in assessed property values over the prior fiscal year. The value of a mill is \$168,721 while the value of a mill for the prior fiscal year is \$154,300. Anticipated new growth in FY21-22 is not budgeted.

The S.C Revenue and Fiscal Affairs Office has provided a millage cap for Jasper County of 5.50% for the current fiscal year, however, the total direct County millage rate (including the County debt millage rate) in this budget remains the same as FY20-21 and for the years since 2014 at 154.

Cherry Point Fire District tax revenue for the FY21-22 is budgeted at \$560,000 or \$106,300 less than the prior year budget and is estimated using an annualized amount collected YTD for the District. The other Cherry Point Fire District revenue is the CDBG grant of \$500,000 and the RDA bond proceeds of \$1,308,000 to build the Marsh Cove Fire Station.

Fines and Fees

Budgeted Fines and Fees increased a total of \$614,200 over that of the prior fiscal year budget primarily resulting from the following:

- 1) An increase of \$412,000 in 911 fees resulting from greater anticipated reimbursement from the State,
- 2) A \$200,000 increase in EMS Revenue based on the current year collections,
- 3) Delinquent Tax Fees were budgeted for \$100,000 based on an annualized amount for the current fiscal year and which were not budgeted in the prior year,
- 4) An increase of \$150,000 in Register of Deeds Recording Fees based on the YTD revenue and an anticipated continuance of the increase in real estate transactions,
- 5) An increase of \$23,000 in Recycling Fees, estimated based on YTD revenue,
- 6) An increase of \$22,300 in Road Maintenance Fee is based on the number of automobiles that paid the fee this year,
- 7) Increases in other fees, including Probate Judge Fines, Franchise Fees, Business License and Sign Fees totaling \$40,000, and
- 8) A decrease of \$333,100 due to lower Magistrate Fees, Court Fines, Civil Fees, and Development Fees due to the anticipated slow re-opening of the court systems due to COVID-19 which partially off-set the budgeted increases in other Fines and Fees.

Intergovernmental Revenue

Local Government Funds (LGF)/Aid to Subdivisions (State Aid) revenue which is funds received from the State of South Carolina and allocated based on population increased \$78,952. This estimate is based on the amount that was approved by the State House Ways and Means Committee in March. This amount is subject to change when the State budget is finalized.

Jasper County
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Miscellaneous Revenue

Grant Revenue decreased \$150,000. Currently, the County has approximately \$300,000 C-Fund grants for which reimbursement has not been received because the projects are not yet complete. It is also anticipated that the County will apply for several new grants, including Parks and Recreation grants and Commerce Department grants in the Fall of 2021 when the next application rounds open.

Economic Development Funds are funds transferred from the Commercial Development Fund and the Local Accommodations and Hospitality Tax Funds to reimburse the Operating Fund for the SouthernCarolina Alliance agreement and expenditures for various economic development projects including Exit 33.

The cash carry forward of \$3,223,083 includes \$665,713 for the Communications Tower IGA with the City of Hardeeville, and approximately \$2,484,895 capital items and approximately \$ 72,475 of items budgeted in FY20-21 but not expended in the fiscal year. The FY20-21 cash carry forward is \$1,320,000.

Total increase in revenue is \$4,131,818.

EMPLOYEE/PERSONNEL

Total personnel costs (salary and wages, benefits, and travel/training) for FY21-22 are \$21,183,040 versus \$19,091,500 for FY20-21, a difference of \$2,091,540. There are twenty-four (24) new positions budgeted for FY21-22 two of which are carry-overs from the FY20-21, they are as follows:

- 1) Fire and Rescue-Six (6) additional personnel for Q4 to resume service to unincorporated Ridgeland area currently served by contract.
- 2) IT Department-GIS Mapper to provide consistent GIS Mapping services to the entire County.
- 3) Tax Collector—Additional funds to hire a Clerk for the department. The \$15,000 budgeted in FY20-21 was insufficient to find a qualified individual.
- 4) Cherry Point Fire District—Six (6) firefighters to staff Marsh Cove Fire Station beginning September 2021.
- 5) Sheriff Department—New position for airport security.
- 6) Detention Center—Two (2) new personnel for the Detention Center including a Front Desk Specialist and Staff Sergeant.
- 7) Auditor—Additional clerk for Auditor's office.
- 8) Economic Development—New Department Director.
- 9) Coroner—Part-time Administrative Assistant.
- 10) Parks & Recreation—New maintenance worker.
- 11) Magistrate Badgett—New position carry-forward from FY21-20.
- 12) Human Resources—New lobby receptionist.
- 13) Airport—Maintenance worker to fuel planes and maintain grounds.

New personnel—total budget amount \$1,162,074 (included in the total personnel cost.)

Payrate increases as recommended in the Salary Study completed in June 2020 are budgeted as follows:

**Jasper County
FY21-22 Budget Summary
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- 1) Cost-of-Living Adjustment increase of 2.5% for all current County personnel of \$288,305, and
- 2) Adjustments to Pay Plan to bring certain positions up to the recommended minimum amount or to the appropriate step in the pay plan is \$250,822.

Medical insurance increase approximately 8% due to an increase in the employer portion of health insurance premiums. Retirement contributions increase due to the mandated increase that was deferred from the prior year and due to the budgeted increases in salary and wages. Tort insurance increased 9% and workers compensation increased approximately 12% over the prior year budget.

Total Employee Benefits increase is \$474,739.

FIRE AND DISPATCH CONTRACTS

Currently there is no contract with the Levy Fire Department, therefore the amounts budgeted for the Levy Fire Department include costs only associated with County personnel.

The fire contract with the Town of Ridgeland will expire at the end of the fiscal year, therefore there is an amount budgeted for the contract as well as personnel costs associated with resuming coverage of the areas currently serviced by the Ridgeland Fire Department for the fourth quarter of the fiscal year.

The Dispatcher Salary Reimbursement agreements with the Town of Ridgeland and the City of Hardeeville have been reduced \$15,000 to provide financial aid to the municipalities to transition to new Emergency Records Management software. The amount of the Dispatcher agreement will be reduced by the same amount over the next two years. The municipalities will reimburse the County for their share of the cost of the new software. The City of Hardeeville paid the full cost of its share of the new CAD software in FY20-21.

STATE MANDATES

State mandates total \$7,958,826, net of State Aid to Local Governments of \$1,108,952 and budgeted revenue of \$1,777,200 and are approximately 21% of the total budgeted expenditures.

**JASPER COUNTY STATE
MANDATED FUNCTIONS**

MANDATED FUNCTION	OFFICE SPACE PROVIDED	BUDGETED EXPENDITURES FY21-22	BUDGETED EXPENDITURES FY20-21	INCREASE/ (DECREASE)
Animal Shelter	YES	\$ 175,000	\$ 175,000	\$ 0
Assessor	YES	672,425	589,400	83,025
Clerk of Court	YES	581,325	572,000	9,352
Probate Judge	YES	213,080	190,100	22,980
Public Defender	YES	119,000	119,000	0
DSS	YES	32,700	32,500	200
MIAP Program	N/A	56,312	56,400	(88)

Jasper County
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DJJ (JUVENILES)	YES	500	500	0
Election Commission	YES	338,120	316,700	21,420
Solicitor	YES	195,000	195,000	0
Sheriff	YES	5,345,560	4,206,700	1,138,860
Magistrates	YES	828,166	845,300	(17,134)
Register of Deeds	YES	199,280	171,700	27,580
Probation/Parole	YES	0	0	0
DHEC/Health Department	YES	24,800	31,000	(6,200)
Veteran's Affairs	YES	122,420	114,100	8,320
AHJ Library	YES	262,250	262,500	0
Legislative Delegation	YES	61,500	51,600	9,900
Roads & Bridges	YES	619,740	651,200	(31,460)
Solid Waste	YES	1,125,650	916,700	208,950
Victim's Witness	YES	<u>67,150</u>	<u>66,100</u>	<u>1,050</u>
		10,844,978	9,368,250	1,476,728
State Aid to Local Governments		<u>(1,108,952)</u>	<u>(1,030,000)</u>	<u>78,952</u>
State Mandates, net of State Aid		9,736,026	8,338,250	1,397,776
Budgeted Revenue for Mandated Functions		<u>1,777,200</u>	<u>1,868,700</u>	<u>(91,500)</u>
State Mandates, net of Revenue		<u>7,958,826</u>	<u>6,469,550</u>	<u>1,489,278</u>
Total Budgeted Expenditures		38,030,018	33,898,200	4,131,818
State Mandates as a % of Total Budgeted Expenditures		21%	19%	

CAPITAL OUTLAY

Capital Outlay in the current budget totals \$2,484,895. A list of capital items that have been requested but not included in the operating budget are listed below:

Fire and Rescue Vehicles--Used airport A/B indexed crash fire rescue apparatus (\$350,000); 3/4-ton 4wd pick-up equipped for vegetation fire suppression (\$70,000)	\$	420,000
Fire and Rescue—Equipment including cardiac monitors, tools and air compressor equipment, trailer, air bags, cameras, and rescue tools,	\$	337,000
Fuel system for the Ridgeland-Claude Dean Airport	\$	1,500,000
Assessor and Tax Collector—New Furniture	\$	40,000
Jasper County Detention Center Expansion and Renovation (132 beds)	\$	17,700,000
Jasper County Sheriff Department-New 25,000 sq. ft. facility	\$	8,500,000
Jasper County Government Building—Refurbish to include new carpet, painting, refurbish elevator, replace light fixtures, parking lot expansion and repaving, replace exterior fire-exit doors, new generator	\$	<u>1,500,000</u>
GRAND TOTAL	\$	<u>29,97,000</u>