

110 General Fund Revenue Summary

Dept/Agency Number & Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY2022 Budget	FY22 YTD Actual	FY22 Project	FY 2023 Request	FY 2023 Recd	FY23 Final
GENERAL PROPERTY TAXES - 110-311											
31110-31110 Current Real Property	7,245,387	7,749,588	8,059,457	8,405,479	7,900,000	8,200,000	1,056,703	8,197,047	8,600,000	8,841,000	9,138,466
31110-31111 LOST Credit-Real	1,637,451	1,413,335	1,457,068	2,308,232	1,500,000	2,000,000	326,616	2,083,732	2,187,919	2,251,593	2,510,873
31120-31120 Delinquent Real Property	397,018	564,067	619,447	713,426	500,000	600,000	127,345	562,697	590,832	602,000	605,000
31120-31121 LOST Credit-Delinquent	106,835	114,515	119,962	153,646	100,000	100,000	36,553	162,118	170,224	173,500	173,500
31130-31130 Vehicle	1,415,047	1,461,699	1,445,150	1,657,854	1,400,000	1,600,000	686,254	1,468,261	1,541,674	1,571,000	1,799,144
31130-31131 LOST Credit-Vehicle	272,564	249,010	255,787	302,923	250,000	250,000	178,252	404,000	424,200	433,000	433,000
31140-31140 FILOT	3,106,658	3,009,862	2,692,930	2,281,551	3,300,000	4,800,000	887,969	4,237,159	4,449,017	4,530,000	4,530,000
31140-31141 LOST Credit-FILOT		12,094	9,187	169	12,094	10,000	-	-			
31150-31151 Prior Year Refunds	(108,025)	(214,802)	(92,162)	(348,078)	(200,000)	(100,000)	(228,521)	(548,450)	(250,000)	(250,000)	(250,000)
31160-31160							967	2,320	2,000	2,000	2,000
Subtotals:	14,072,935	14,359,368	14,566,826	15,475,202	14,762,094	17,460,000	3,072,138	16,568,884	17,713,865	18,154,093	18,941,982
Designated Tax Revenues											
31300-31301 Local Option - 29% Operations	813,952	878,602	875,894	-	-	-	-	-	-	1,300,000	1,300,000
Subtotals:	813,952	878,602	875,894	-	-	-	-	-	-	1,300,000	1,300,000
Total Tax Revenues	14,886,887	15,237,970	15,442,720	15,475,202	14,762,094	17,460,000	3,072,138	16,568,884	17,713,865	19,454,093	20,241,982
LICENSES & PERMITS - 110-320											
32100-32110 Utility Franchise Fee	155,131	208,101	214,878	160,897	200,000	200,000	103,190	207,647	209,600	209,600	209,600
32200-32210 Building Permits	284,689	309,126	310,744	277,848	300,000	300,000	174,046	301,962	300,000	300,000	300,000
32200-32211 Mobile Home Licenses (Sticker)	1,310	1,240	1,155	-	1,240	1,200	295	305	300	300	300
32200-32212 Mobile Home Permits (Inspect)	65,935	70,354	75,805	79,795	70,000	80,000	34,802	68,437	70,000	70,000	70,000
32200-32215 Demolition Payments	-	1,980	-	-	1,980	-	-	-	-	-	-
Subtotals:	507,065	590,801	602,582	518,540	573,220	581,200	312,333	578,351	579,900	579,900	579,900

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INTERGOVERNMENTAL REVENUE - 110-330											
33200-34115 Federal Funds - Vehicle	15,905	15,063	14,534	59,024	15,000	15,000	-	15,000	15,000	15,000	15,000
33300-33310 National Forest Fund	8,002	8,193	44,245	80	-	10,000	-	10,000	10,000	10,000	10,000
33500-33511 Accommodations Tax	100,352	110,721	101,807	124,870	100,000	80,000	-	90,000	90,000	90,000	90,000
33500-33515 DSS Reimburs.	75,249	639	80,044	7,435	40,000	40,000	-	40,000	40,000	40,000	40,000
33500-33517 Environmental Control Penalty	-	1,000	-	-	1,000	1,000	-	-	-	-	-
33500-33519 Local Government Fund	2,536,824	2,561,476	2,657,810	2,705,696	2,906,893	2,906,893	683,916	2,703,561	2,906,893	2,869,936	2,869,936
33500-33521 Merchants' Inventory	49,176	49,176	49,176	49,176	49,176	49,176	12,294	49,174	49,175	49,175	49,175
33500-33522 Motor Carrier	-	-	-	191,186	-	-	-	-	-	-	-
33500-33523 Registration Board	64,778	47,920	88,343	68,075	60,000	60,000	2,625	60,000	60,000	60,000	60,000
33500-33524 Library Salary Supplements	45,000	45,000	44,996	44,992	45,000	45,000	3,152	45,045	45,045	45,045	45,045
33500-33525 Veterans Svc Officer	46,760	47,598	29,651	4,109	-	5,500	2,808	4,211	4,200	4,200	4,200
33502-33512 Child Support-Clerk of Court	252,660	221,819	193,643	210,788	220,000	225,000	55,386	174,892	225,000	225,000	225,000
33502-33514 Clerk of Court-Incentive Fund	12,939	58,858	24,562	42,775	35,000	25,000	4,634	39,300	35,000	35,000	35,000
33505-33531 E911 State Reimbursement	119,729	146,956	37,453	30,410	120,000	100,000	-	40,000	100,000	100,000	100,000
33601-33140 SC Cares Act Reimbursement	-	-	-	154,671	-	-	-	-	-	-	-
33600-33605 State EMA Funding	-	-	-	-	-	-	-	-	-	-	-
33800-33810 1% Received	48,958	47,525	47,985	48,459	48,000	48,000	-	48,000	43,204	43,204	43,204
33800-33811 Laurens/Clinton Communication	71,406	71,834	67,026	73,120	70,000	70,000	36,558	73,120	75,314	75,314	75,314
33800-33813 Lrns/Clinton/Cr Hill Magistrate	1,667	-	-	-	-	-	-	-	-	-	-
33800-33814 Coop Capital Credit Distr.	5,236	5,358	4,883	8,001	5,000	5,000	7,166	7,166	7,200	7,200	7,200
33800-33815 Newberry Inmate Housing	-	184,575	-	-	-	-	-	-	-	-	-
33800-33817 Municipal Inmate Housing	4,620	7,315	4,185	35	3,500	3,500	105	300	3,500	3,500	3,500
33800-80011 Special Elections	17,347	33,847	4,659	2,976	1,000	5,000	7,759	7,759	5,000	5,000	5,000
33800-88010 Municipal Government Elections	-	10,223	-	6,163	-	-	-	-	5,000	5,000	5,000
34202-34221 CMRS Reimbursment	96,263	-	153,919	134,170	50,000	50,000	-	70,324	70,000	70,000	70,000
34202-34221 EMD Software and training	-	-	-	-	2,400	14,480	-	-	15,000	15,000	15,000
34202-34221 Smart RAVE 911 Software	-	-	-	-	39,200	53,680	-	-	39,200	39,200	31,360
41021-34601 CTCL-Grant -Elections	-	-	-	45,261	-	-	-	-	-	-	-
42020-33110 BJA Grant	10,058	-	33,692	16,338	-	36,000	-	15,737	15,000	15,000	15,000
42021-33112 SCAAP Grant Funds	-	-	15,154	-	-	-	-	-	-	-	-
42022-33113 DOJ - Bullet Proof Vest Grant	-	6,427	7,686	1,320	-	15,000	-	1,320	-	-	-
42026-33115 DOJ COVID	-	-	-	52,640	-	-	-	52,640	-	-	-
42023-80059 FEMA Grant	34,506	-	-	47,438	-	-	-	50,000	-	-	-
42112-33114 State Reimb - Body Worn Cam	11,250	-	5,321	-	-	-	15,841	-	-	-	-
42027-33607 Palmetto Pride Litter Grant	-	-	-	10,000	-	-	-	10,000	1,000	1,000	1,000
33600-33603 LEMPG Grant	66,995	60,512	65,412	19,021	26,000	70,000	-	-	63,000	63,000	63,000
Subtotals:	3,695,680	3,742,035	3,776,186	4,158,229	3,837,169	3,933,229	832,244	3,607,549	3,922,731	3,885,774	3,877,934

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CHARGES FOR SERVICES - 110-340											
33501-33536 Recorder of Deeds Revenue	8,738	7,022	5,625	5,548	7,000	7,000	1,682	2,389	4,000	4,000	4,000
34100-34110 Collection of City Taxes	35,105	35,774	34,548	36,012	35,000	35,000	6,049	35,000	35,000	35,000	35,000
34100-34111 Probate Fees	106,335	120,073	101,356	115,467	100,000	100,000	41,006	98,414	100,000	100,000	100,000
34100-34114 Treasurer Other Income	1,065	76	160	185	76	-	14	34			
34100-34115 Vehicle Road Fee (S25.00)	932,400	938,824	952,471	1,328,672	1,580,000	1,580,000	679,072	1,513,681	1,520,000	1,650,000	1,650,000
34100-34118 Treasurer - Convenience Fees	2,971	3,352	(267)	1,154	2,800	2,800	1,527	3,665	3,500	3,500	3,500
34100-34215 FOIA Request Fees	380	1,614	2,113	1,627	1,000	1,000	895	2,148	2,200	2,200	2,200
34101-34221 Copier Fees - Assessor	426	261	1,038	304	1,000	1,000	-	-	1,000	1,000	1,000
34102-34222 Temp Tags - Auditor	2,570	2,030	-	-	-	-	-	-	-	-	-
34202-34211 E-911 - Wireless	137,994	162,758	191,859	206,047	130,000	130,000	78,814	151,548	160,000	160,000	160,000
34202-34212 E-911 - Wired	144,415	145,375	127,229	152,916	150,000	150,000	127,385	163,063	150,000	150,000	150,000
34202-34213 E-911 - CLEC	62,848	66,962	70,595	89,742	60,000	60,000	18,296	50,138	60,000	60,000	60,000
34202-34220 E-911 - FOIA Fees	156	383	228	32	200	200	-	200			
34202-34230 E-911 Map Sale Revenue	1,550	1,400	1,300	800	1,400	1,400	600	1,000	1,000	1,000	1,000
34202-34231 E-911 Road Sign Revenue	100	175	175	100	100	100	-	100	100	100	100
34204-34217 Coroner Fees	934	-	-	-	100	100	-	-			
34800-34811 Mag. Fines & Fees	566,633	603,070	560,536	475,363	575,000	575,000	184,458	486,907	575,000	575,000	575,000
34800-34850 Worthless Check Program	4,018	-	164	123	-	-	-	-	-	-	-
34800-34855 Traffic Safety Program Fee	(37)	51	3		50	50	51	51	-	-	-
34801-34810 Clerk of Court Fines & Fees	540,483	572,350	635,070	798,909	575,000	600,000	302,561	763,131	720,000	720,000	730,000
41007-33542 Elections Grant	-	-	-	-	-	-	-	45,261	-	-	-
42000-11500 Gray Court Supp/Sheriff	36,326	46,750	44,465	57,246	30,000	45,000	15,258	45,000	45,000	45,000	45,000
41021-34601 SCOGH Grant- (Health Grant)	-	-	25,000	-	-	-	-	-	-	-	-
42000-11511 Reimburse Sheriff Salaries	12,778	28,574	28,348	21,052	30,000	30,000	743	1,783	30,000	30,000	30,000
42000-34112 School District 55 SRO Match	330,969	371,251	354,508	354,974	331,000	350,000	107,503	331,000	350,000	350,000	350,000
42000-34119 School District 56 SRO Match	-	46,225	56,987	57,875	46,000	46,000	16,145	31,000	31,000	58,000	58,000
42000-34214 Sheriff Fees	8,473	6,165	5,857	6,914	4,500	5,000	2,728	5,000	5,000	5,000	5,000
42000-34223 Detention Center Resitution	271	724	835	-	500	500	-	-			
42028-33146 Rural County Stabilization ED Grant/MISC Grants							430,108	430,180			228,000
42113-33116 SCDPS Training Facility Grant							250,000	250,000			
Subtotals:	2,937,901	3,161,239	3,200,203	3,711,062	3,660,726	3,720,150	2,264,895	4,410,693	3,792,800	3,949,800	4,187,800
INVESTMENT EARNINGS - 110-361											
36110-36110 Interest Earned	115,445	220,550	134,252	38,321	100,000	40,000	11,679	28,030	25,000		
Subtotals:	115,445	220,550	134,252	38,321	100,000	40,000	11,679	28,030	25,000	-	-

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Dept/Agency Number & Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY2022 Budget	FY22 YTD Actual	FY22 Project	FY 2023 Request	FY 2023 Recc	FY23 Final
RENTAL OF COUNTY PROPERTY - 110-363											
36300-36300 Building Rental	2,198	50	-	100	50	-	100	100	-	-	-
36300-36320 County Park Rental Fee	-	-	-	-	-	-	-	-	-	-	-
36310-36300 Library Rental - Workforce	3,000	-	-	-	-	-	-	-	-	-	-
Subtotals:	5,198	50	-	100	50	-	100	100	-	-	-
CONTRIBUTIONS/DONATIONS FROM PRIVATE SOURCES - 110-364											
41000-36415 Restricted Donations	-	-	-	5,300	-	-	-	-	-	-	-
42000-36414 Unrestricted Private Donation	251	-	-	-	-	-	-	-	-	-	-
42000-36415 Restricted Donation - Sheriff	-	10,000	1,830	-	500	-	-	1,300	-	-	-
42000-36416 Restricted Donation - Det Ctr	-	-	-	-	-	-	-	-	-	-	-
42015-36400 Dare/Explorer Revenue	-	-	-	-	-	-	-	-	-	-	-
Subtotals:	251	10,000	1,830	5,300	500	-	-	1,300	-	-	-
MISCELLANEOUS REVENUE											
37000-37000 Miscellaneous Revenue	51,822	8,740	10,434	13,679	8,000	12,000	169	12,000	20,000	20,000	20,000
37000-37003 Misc Revenue - LCDC Reimb	-	-	-	-	-	-	-	-	-	-	-
Misc Rev Branding	-	-	-	-	-	-	-	-	-	-	-
37000-37002 Insurance Proceeds	-	-	1,415	-	-	-	-	-	-	-	-
Subtotals:	51,822	8,740	11,849	13,679	8,000	12,000	169	12,000	20,000	20,000	20,000
OTHER FINANCING SOURCES - 110-390											
39000-39110 Fire Fund OH Reimbursement	35,000	35,000	35,000	35,000	35,000	35,000	-	35,000	-	-	-
Subtotals:	35,000	35,000	35,000	35,000	35,000	35,000	-	35,000	-	-	-
PROCEEDS OF GEN FIXED ASSET DISPOSITIONS - 392											
39210-39210 Sale of General Fixed Assets	38,476	-	-	-	-	-	-	-	-	-	-
39210-39211 Sale Land Proceeds	350	2,150	2,250	2,300	500	-	3,000	2,300	-	-	-
Subtotals:	38,826	2,150	2,250	2,300	500	-	3,000	2,300	-	-	-
TOTAL REVENUES:	22,274,075	23,008,535	23,206,872	23,957,733	22,977,259	25,781,579	6,496,558	25,244,206	26,054,296	27,889,567	28,907,616
TOTAL EXPENSES:	21,907,401	22,374,603	23,598,096	23,888,630	25,452,824	27,399,852	10,504,415	23,624,196	31,378,967	29,413,496	30,104,616
BUDGETED/ACTUAL DEFICIT:	366,674	633,932	(391,224)	69,103	(2,475,565)	(1,618,273)	(4,007,857)	1,620,011	(5,324,671)	(1,523,929)	(1,197,000)
Deficit Reduction (for prior year deficit) NOTE: NOT PROPERLY ALLOCATED PRIOR TO FY17 (USED AS CURRENT YEAR REVS)											
31160-31160 Deficit Reduction (6 mills)	1,011,759	1,323,566	1,340,592	1,433,323	1,350,000	1,350,000	218,023	1,334,237	1,400,949	1,440,976	1,197,000
10 FUND DEFICIT AFTER DEFICIT REDUCTION	1,378,433	1,957,498	949,368	1,502,426	(1,125,565)	(268,273)	(3,789,834)	2,954,248	(3,923,722)	(82,953)	0

110 General Fund Expenditure Summary

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512 Administration	341,875	210,175	208,701	225,010	226,773	231,360	206,862	134,091	303,008	371,732	371,732	371,732
513 Airport	57,698	88,418	76,856	83,415	86,585	107,061	101,056	33,469	76,914	117,285	92,285	75,357
514 Assessor	364,959	535,929	547,528	577,633	598,259	629,649	643,515	231,947	559,567	613,331	614,662	614,662
515 Auditor	415,685	386,397	396,436	446,298	434,931	436,932	443,617	178,068	421,811	523,940	523,440	524,640
516 Buildings/Grounds	894,335	1,058,104	1,110,239	1,183,896	1,173,744	1,067,966	1,197,206	611,038	1,179,953	1,341,733	1,314,775	1,314,775
517 Clemson Extension	32,902	32,237	31,963	32,000	31,511	32,800	32,800	2,037	32,517	32,800	32,800	32,800
518 Clerk of Court	626,930	744,929	779,307	688,930	678,549	825,751	755,609	277,833	634,738	830,546	755,739	825,747
519 Communications	864,075	1,040,130	1,191,856	1,128,166	1,180,202	1,357,846	1,397,954	427,894	1,182,898	1,491,308	1,491,108	1,491,108
520 Contingency	44,961	42,814	60,643	2,170	24,428	125,000	75,000	33,000	33,000	75,000	75,000	75,000
521 Coroner	175,983	254,218	268,803	279,815	337,224	287,672	297,788	123,029	294,964	457,486	359,780	457,486
522 County Council	100,112	171,226	180,576	168,282	170,386	193,527	183,472	72,522	203,248	227,591	227,591	227,591
523 Detention Center	3,057,408	3,924,998	4,102,493	4,306,524	4,304,823	4,375,960	4,438,856	1,726,840	4,108,845	5,054,212	4,548,353	4,548,353
524 E 9-1-1	652,929	672,938	563,356	633,765	649,854	702,597	713,988	231,077	506,314	647,343	647,143	647,143
526 Emergency Management	75,759	138,329	63,891	116,725	182,273	123,189	189,464	18,905	80,735	159,956	159,956	159,956
527 Finance Department	223,800	338,917	354,862	386,415	360,334	386,250	384,008	149,982	352,054	466,950	410,606	468,150
531 Health Department	14,643	16,329	14,670	16,846	17,639	12,500	12,000	9,917	23,801	15,000	15,000	15,000
532 Inspection/Permits	339,933	437,505	459,237	525,801	512,393	532,150	533,685	208,396	485,185	753,895	664,996	690,851
533 Library	663,699	958,351	990,524	830,836	792,829	843,565	856,409	301,204	746,783	1,026,383	939,964	1,040,367
534 Magistrate	465,518	588,878	520,705	612,884	646,786	646,674	665,354	274,620	628,588	740,645	740,645	745,445
535 Parks/Recreation/Tourism	193,429	220,550	188,000	259,798	268,653	335,427	342,870	167,681	328,910	483,632	393,356	486,501
536 Human Resources	128,965	132,745	121,437	119,033	174,256	175,118	354,715	125,038	298,385	388,246	390,246	391,446
537 Planning	11,087	13,671	4,568	1,850	15,803	30,000	120,007	9,100	30,000	144,601	148,101	152,301
538 Probate Judge	268,097	390,500	396,242	424,762	452,865	461,983	489,974	176,526	412,385	527,854	527,854	530,254
539 Public Works	143,124	209,397	174,548	209,609	242,412	245,589	253,148	116,344	268,226	290,398	290,398	290,398
540 Registration/Elections	214,711	287,685	311,536	324,604	337,106	316,325	277,468	125,826	261,806	328,895	344,100	344,100
541 Roads/Bridges	795,229	882,062	973,823	1,082,345	1,169,417	1,702,837	1,843,832	539,529	1,328,144	1,818,924	1,791,218	1,791,218
542 Sheriff	4,115,509	5,307,569	5,388,572	5,748,438	5,958,535	5,872,022	5,945,169	2,342,350	5,621,563	7,576,464	6,586,514	6,826,302
543 Social Services	76,065	76,078	81,860	81,413	81,020	67,000	64,000	23,866	57,278	64,000	64,000	64,000
544 Treasurer	407,127	608,062	646,350	670,603	729,338	781,572	742,164	265,059	689,115	868,607	873,607	874,807
545 Veterans Affairs	133,989	171,770	164,493	186,495	178,369	185,818	195,749	80,254	192,610	266,255	279,541	279,541
546 Purchasing/Veh Maint	68,415	97,778	102,529	107,114	117,737	108,402	109,417	45,677	109,625	138,525	138,525	138,525
548 Risk Mgt	1,040	490	2	0	0	0	0	7,975	16,094	95,487	95,487	96,687
549 Grants	21,339	0	0	0	(220,761)	0	36,000	0	36,000	36,000	36,000	36,000
551 Insurance and Benefits	5,568,451	1,006,967	901,100	1,079,768	873,392	1,145,000	2,238,055	527,591	875,901	1,226,426	1,319,392	1,319,392
556 Legal	124,948	161,247	163,705	213,023	218,892	181,438	212,294	106,238	261,742	256,381	250,386	251,586
561 Miscellaneous	188,000	186,214	183,766	179,021	178,567	179,021	179,150	139,984	178,990	184,700	242,700	247,700
562 Local Gov Assistance	355,799	355,861	393,969	397,018	409,621	409,621	485,025	469,745	484,970	625,502	582,502	582,502
563 Special Appropriations	43,200	41,500	56,750	56,875	63,500	63,500	103,500	98,500	98,500	282,000	313,500	313,500
578 IT	0	116,433	198,707	210,916	230,385	273,705	278,672	91,262	219,029	397,710	329,471	330,671
592 Humane/litter Transfer to Vict. Asst.										411,225	411,025	411,025
										20,000	20,000	20,000
TOTAL EXPENDITURES	22,271,726	21,907,401	22,374,603	23,598,096	23,888,630	25,452,824	27,399,852	10,504,415	23,624,196	31,378,967	29,413,496	30,104,616

Department: 512 Administration

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
11000	Salaries	\$ 170,244	\$ 185,965	\$ 145,033	\$ 144,346	\$ 159,946	\$ 168,977	\$ 160,274	\$ 141,942	\$ 93,720	\$ 224,928	\$ 185,680	\$ 185,680	\$ 185,680
11000	Possible New Position											\$ 45,000	\$ 45,000	\$ 45,000
21000	Health Ins Employer Share			5,739	5,623	5,276	5,066	5,500	5,500	2,530	6,072	18,000	18,000	18,000
21040	Travel Allotment	1,206	603	4,246	4,642	4,827	3,824	4,800	4,800	1,938	4,800	4,800	4,800	4,800
21050	Cell Phone Reimbursement	422	389	-	358	422	335	420	420	-	-	-	-	-
22000	FICA			11,504	11,694	12,435	12,270	12,261	10,859	7,886	17,207	17,647	17,647	17,647
23000	Retirement			20,593	22,399	24,419	26,154	27,406	25,842	17,130	39,497	77,605	77,605	77,605
26000	Workers Compensation			4,277	4,168	4,232	4,107	4,200	3,000	2,418	5,803	4,200	4,200	4,200
30000	Professional Services						20			25				
43090	Vehicle Maintenance						181							
44030	Copier Lease	2,675	5,041	5,731	4,817	6,523	690	5,000	3,000	218	523	800	800	800
53010	Cell Phone	1,120	1,018	745	106	-	-	-	-	-	-	3,000	3,000	3,000
53090	Telephone	11,029	10,940	7,596	6,001	4,380	4,107	6,000	6,000	1,461	2,500	2,500	2,500	2,500
54000	Advertising Notices	1,989	2,292	1,248	190	-	-	500	500	-	-	1,000	1,000	1,000
56050	Memberships/Dues	25	1,425	310	25	485	-	500	500	-	-	500	500	500
57092	Travel/Meetings	2,673	7,051	1,688	2,817	1,073	-	3,000	3,000	-	-	6,000	6,000	6,000
61040	Computer Supplies	1,812	189	5	-	-	77	-	-	-	-	500	500	500
61500	Departmental Supplies											2,000	2,000	2,000
61700	Office Supplies	4,991	2,562	877	1,096	638	643	1,000	1,000	699	1,678	2,000	2,000	2,000
61800	Postage	699	985	478	419	354	322	500	500	-	-	500	500	500
61910	Fuel	1,041	1,798	105	-	-	-	-	-	-	-	-	-	-
74444	Computer Equipment									6,091	8,000	2,000	2,000	2,000
	Subtotal Salaries	170,244	185,965	145,033	144,346	159,946	168,977	160,274	141,942	93,720	224,928	230,680	230,680	230,680
	Subtotal Benefits	1,629	992	46,359	48,884	51,611	51,756	54,587	50,420	31,902	73,380	122,252	122,252	122,252
	Subtotal Operating	146,051	154,918	18,783	15,471	13,453	6,040	16,500	14,500	8,469	4,701	18,800	18,800	18,800
	TOTALS	317,924	341,875	210,175	208,701	225,010	226,773	231,360	206,862	134,091	303,008	371,732	371,732	371,732

Fund: 110 General Fund
 Department: 513 Airport

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Rece	FY23 Final
11000	Salaries	\$ 34,082	\$ 33,669	\$ 37,270	\$ 38,890	\$ 36,333	\$ 37,885	\$ 14,416	\$ 34,598	\$ 40,946	\$ 40,946	\$ 40,946
11010	Part Time Salaries	6,733	10,147	8,833	9,643	8,000	-	4,221	10,130	11,000	11,000	11,000
11015	Temporary Salary	3,929	-	-	-	-	-	-	-	-	-	-
21000	Health Ins	5,703	5,587	5,249	5,030	5,500	5,500	2,096	5,030	5,995	5,995	5,995
21050	Cell Phone Reimb	420	406	422	399	420	420	178	427	420	420	421
22000	FICA	3,250	3,305	3,242	3,464	3,391	2,898	1,507	3,422	3,974	3,974	3,974
23000	Retirement	4,676	5,112	5,637	5,928	6,017	6,653	2,715	6,516	7,190	7,190	7,190
26000	Workers Compensation	1,725	1,704	1,623	1,650	1,700	1,700	671	1,610	1,860	1,860	1,860
30000	Professional Services	-	-	-	-	-	-	-	-	-	-	-
43030	Equipment Maintenance	91	1,544	-	1,436	1,500	1,500	1,443	3,400	1,500	1,500	1,500
43032	Airfield Maintenance	8,138	2,357	1,766	1,052	2,000	2,000	1,314	-	2,000	2,000	2,000
43087	Tractor Maintenance	965	633	1,175	944	500	1,500	28	67	1,000	1,000	1,000
43090	Vehicle Maintenance	568	387	1,857	66	500	500	-	-	500	500	500
53090	Telephone	1,387	644	1,300	1,621	1,800	1,800	592	1,421	1,700	1,700	1,700
54000	Advertising	-	688	-	-	-	-	-	-	-	-	-
57092	Travel/Meetings	1,006	700	1,050	-	1,200	1,200	-	-	1,200	1,200	1,200
61500	Department Supplies	-	-	-	2,040	-	-	-	-	-	-	-
61025	Building Maint Supplies	230	652	1,241	3,392	500	500	742	1,781	1,000	1,000	1,000
61700	Office Supplies	409	-	-	-	500	500	-	-	500	500	500
61800	Postage	-	-	-	52	-	-	-	-	-	-	-
61840	Tractor Supplies	-	-	412	-	-	-	-	-	-	-	-
61900	Vehicle Fuel	1,328	1,433	1,390	2,079	1,200	1,500	1,282	3,077	1,500	1,500	1,500
62000	Utilities	9,803	7,888	9,948	8,899	11,000	10,000	2,264	5,434	10,000	10,000	10,000
80066	Grant Match	3,975	-	1,000	-	25,000	25,000	-	-	25,000	-	-
	Subtotal Salaries	44,744	43,816	46,103	48,533	44,333	37,885	18,637	44,729	51,946	51,946	51,946
	Subtotal Benefits	15,774	16,114	16,173	16,471	17,028	17,171	7,167	17,006	19,439	19,439	16,995
	Subtotal Operating	27,900	16,926	21,139	21,581	45,700	46,000	7,665	15,179	45,900	20,900	6,416
	TOTALS	88,418	76,856	83,415	86,585	107,061	101,056	33,469	76,914	117,285	92,285	75,357

Fund: 110 General Fund
 Department: 514 Assessor

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
11000	Salaries	\$ 341,315	\$ 349,256	\$ 375,601	\$ 383,220	\$ 377,988	\$ 388,360	\$ 134,100	\$ 321,840	\$ 346,709	\$ 347,772	\$ 347,772
13000	OT Salaries								\$ -	\$ 1,000	\$ 1,000	\$ 1,000
11010	Part Time Salaries	-	-	-	7,152	15,652	15,652	5,780	15,652	15,675	15,675	15,675
21000	Health Ins	78,042	71,354	67,987	67,799	70,000	70,000	28,799	69,118	75,338	75,338	75,338
22000	FICA	23,601	25,394	26,417	26,874	30,113	30,907	11,104	26,650	27,799	27,880	27,880
23000	Retirement	46,073	52,336	58,381	59,194	62,595	68,196	25,859	62,062	63,810	63,997	63,997
26000	Workers Compensation	8,018	8,114	7,981	7,325	8,200	8,200	2,614	6,274	6,300	6,300	6,300
27000	Drug Testing				50							
43020	Computer Maint	-	-	1,495		-	-	289	-			
43020	Map Updates	-	-	-		-	4,600	-	-	4,600	4,600	4,600
43030	Equipment Maintenance	184	529	1,270		1,000	1,000	-	1,000	1,000	1,000	1,000
43070	Software Support - QS/1	10,377	13,967	11,934	13,212	26,500	14,000	8,990	21,576	26,500	26,500	26,500
43090	Vehicle Maintenance	1,136	1,413	1,097	3,647	3,500	5,000	1,639	3,934	5,000	5,000	5,000
44030	Copy Machine Lease	2,604	2,492	2,514	2,028	2,600	2,600	623	1,495	2,600	2,600	2,600
44032	Map Copier Lease	5,484	6,190	5,524	6,318	5,400	5,400	3,302	7,925	5,400	5,400	5,400
44060	Postage Meter Lease	1,561	2,602	2,106	2,179	1,800	1,800	535	1,284	1,800	1,800	1,800
53090	Telephone	2,919	1,313	803	1,158	2,000	2,000	296	710	2,000	2,000	2,000
54000	Advertising	-	-	-	729	-	-	-	-	-	-	-
56050	Memberships and Dues	430	160	360	100	300	300	-	300	300	300	300
57080	Training	3,103	575	2,600	2,217	3,500	7,000	135	324	7,000	7,000	7,000
61050	Computer Supplies	-	-	977		-	-	-	-	-	-	-
61700	Office Supplies	3,953	4,067	5,382	6,483	6,000	6,000	3,531	8,474	7,000	7,000	7,000
61800	Postage	2,230	2,334	1,180	1,866	3,000	3,000	1,800	3,000	3,000	3,000	3,000
61850	Uniforms	1,418	868	425	617	1,500	1,500	-	1,500	1,500	1,500	1,500
61900	Vehicle Supplies			124	846	4,000	4,000	280	1,000	5,000	5,000	5,000
61910	Vehicle Fuel	3,481	4,043	3,475	3,485	4,000	4,000	1,835	4,404	4,000	4,000	4,000
74444	Computer Equipment	-	-	-	1,760	-	-	436	1,046			
69000	Misc. Expenses	-	521	-		-	-	-	-	-	-	-
	Subtotal Salaries	341,315	349,256	375,601	390,372	393,640	404,012	139,880	337,492	363,384	364,447	364,447
	Subtotal Benefits	155,734	157,198	160,766	161,192	170,908	177,303	68,376	164,102	173,247	173,515	173,515
	Subtotal Operating	38,880	41,074	41,266	46,695	65,100	62,200	23,691	57,973	76,700	76,700	76,700
	TOTALS	535,929	547,528	577,633	598,259	629,649	643,515	231,947	559,567	613,331	614,662	614,662

Fund: 110 General Fund
 Department: 515 Auditor

Dept/Agency Number & Name	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	5	FY22	FY22	FY 2023	FY 2023 Recc	FY23 Final
	Actual	Actual	Actual	Actual	Budget	Budget	FY22 YTD Actual	Projected	Request			
11000 Salaries	\$ 171,892	\$ 174,088	\$ 187,289	\$ 196,341	\$ 190,128	\$ 192,233	\$ 79,875	\$ 191,700	\$ 250,695	\$ 250,695	\$ 250,696	\$ 250,696
11010 Part Time Salaries	24,247	25,398	26,907	27,028	36,500	36,500	13,775	33,060	32,714	32,714	32,714	32,714
21000 Health Ins	35,500	33,587	30,921	29,883	32,600	31,000	13,507	32,417	35,334	35,334	35,334	35,334
21040 Travel Allotment	1,200	1,160	1,253	1,141	1,200	1,200	507	1,217	1,200	1,200	1,200	2,400
21050 Cell Phone Reimb	420	731	844	798	840	840	258	619	600	600	600	600
22000 FICA	14,452	15,014	15,639	15,934	17,619	17,498	7,577	18,185	21,681	21,681	21,681	21,681
23000 Retirement	25,501	28,626	32,491	34,165	32,095	33,756	17,163	41,191	49,767	49,767	49,767	49,767
26000 Workers Comp	3,473	3,408	1,588	926	3,700	1,100	312	749	1,100	1,100	1,100	1,100
27000 Drug Testing	25	25	-	265	-	240	480	480	500	-	-	-
43020 Computer Maint	-	-	1,121	-	-	-	-	-	-	-	-	-
43030 Equipment Maint	673	391	297	250	-	300	161	386	400	400	400	400
43070 Smith Data	93,995	98,315	131,773	107,976	100,000	110,000	36,497	87,593	110,000	110,000	110,000	110,000
44030 Copier Lease	1,807	2,476	3,233	1,835	2,500	2,000	533	1,279	2,000	2,000	2,000	2,000
53010 Cell Phone	721	169	-	-	-	-	204	490	600	600	600	600
53090 Telephone	2,298	1,075	803	822	1,500	1,500	296	710	1,000	1,000	1,000	1,000
54000 Advertising	-	-	-	216	-	-	-	-	-	-	-	-
57080 Training	-	140	755	-	750	750	-	-	750	750	750	750
57092 Travel/Meetings	5,330	5,805	3,740	617	5,500	5,500	4,500	7,000	6,000	6,000	6,000	6,000
61040 Computer Supplies	-	-	-	179	-	-	-	-	-	-	-	-
61700 Office Supplies	3,378	5,243	5,546	6,278	5,500	6,000	1,339	3,214	6,000	6,000	6,000	6,000
61800 Postage	1,211	746	1,244	1,202	900	900	825	900	1,100	1,100	1,100	1,100
74155 Copier/Treasurer	-	-	-	-	-	-	259	622	-	-	-	-
74444 Computers	274	39	854	9,075	5,600	2,300	-	-	2,500	2,500	2,500	2,500
Subtotal Salaries	196,139	199,486	214,196	223,369	226,628	228,733	93,650	224,760	283,409	283,409	283,410	283,410
Subtotal Benefits	80,546	82,526	82,736	82,847	88,054	85,394	39,324	94,378	109,682	109,681	110,882	110,882
Subtotal Operating	109,712	114,424	149,366	128,715	122,250	129,490	45,094	102,674	130,850	130,350	130,350	130,350
TOTALS	386,397	396,436	446,298	434,931	436,932	443,617	178,068	421,811	523,940	523,440	524,640	524,640

Fund: 110 General Fund
 Department: 516 Buildings & Grounds

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Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
11000	Salaries	\$ 236,934	\$ 243,375	\$ 266,599	\$ 262,296	\$ 273,221	\$ 277,202	\$ 96,492	\$ 231,581	\$ 308,818	\$ 308,818	\$ 308,818
11010	Part-Time Salaries	10,455	13,012	13,730	13,707	13,914	14,846	6,483	15,559	13,500	13,500	13,500
11015	On call pay	-	579	714	687	700	700	140	336	700	700	700
13000	Overtime	-	-	-	3,930	-	-	617	1,481	1,500	1,500	1,500
21000	Health Ins	57,394	66,656	72,052	80,992	70,000	90,000	29,811	71,546	77,986	77,986	77,986
22000	FICA	17,528	18,656	19,713	19,571	22,019	22,395	8,361	20,066	24,826	24,826	24,826
23000	Retirement	32,114	36,602	40,191	40,463	45,361	48,800	17,937	43,049	56,985	56,985	56,985
26000	Workers Compensation	12,475	13,250	13,042	12,025	14,000	11,500	5,303	12,727	15,168	15,168	15,168
27000	Advanced Drug Testing	175	150	25	100	-	100	-	-	-	-	-
30000	Professional Services	-	-	-	37	-	-	-	-	-	-	-
43012	Building Maintenance	190,469	172,520	229,656	140,041	130,000	165,000	91,343	219,223	240,000	200,000	200,000
43014	NESS Maint	-	-	318	958	-	750	2,306	5,534	5,000	5,000	5,000
43035	Grounds Maint	-	-	24,250	15,850	15,000	15,000	16,182	38,837	15,000	15,000	15,000
43050	Maintenance Contracts	31,492	37,801	27,642	56,134	-	50,000	15,472	37,133	50,000	50,000	50,000
43090	Vehicle Maintenance	1,109	2,536	2,679	629	4,000	2,500	208	499	2,500	2,500	2,500
43010	Rentals	-	-	385	-	-	-	-	-	-	-	-
52020	Building Insurance	112,735	139,900	158,001	194,412	198,000	204,213	204,213	204,213	225,000	238,042	238,042
53010	Cell Phones	905	754	620	611	750	750	264	634	750	750	750
53090	Telephone	3,308	4,209	4,598	3,825	4,100	4,100	1,825	4,380	4,400	4,400	4,400
54000	Advertising & Publications	511	1,189	-	1,535	-	750	-	-	-	-	-
61040	Computer Supplies	-	-	-	36	-	-	-	-	-	-	-
61500	Dept. Supplies	919	3,497	580	250	200	600	186	446	600	600	600
61540	NESS Supplies	-	-	640	2,318	-	-	-	-	-	-	-
61540	Janitorial Supplies	28,863	26,510	26,731	27,588	30,000	28,000	11,132	26,717	35,000	35,000	35,000
61555	Landscape Maint Supplies	7,959	14,637	7,736	6,029	10,000	10,000	105	252	5,000	5,000	5,000
61850	Uniforms	5,727	6,902	6,509	5,302	7,000	7,000	2,541	6,098	7,000	7,000	7,000
61900	Vehicle Supplies	2,527	1,307	218	1,139	2,500	1,500	-	-	1,500	1,500	1,500
61910	Vehicle Fuel	9,358	9,872	5,924	5,272	6,500	4,500	2,641	6,338	6,500	6,500	6,500
62000	Utilities	293,486	296,161	259,319	269,040	220,000	230,000	91,536	219,686	230,000	230,000	230,000
62005	Utils NESS	-	-	1,264	7,073	-	6,000	4,840	11,616	12,000	12,000	12,000
80061	Misc. & Flags	428	164	760	956	700	1,000	1,100	2,000	2,000	2,000	2,000
74444	Computer Equipment	-	-	-	938	-	-	-	-	-	-	-
43013	Special Projects	1,233	-	-	-	-	-	-	-	-	-	-
	Subtotal Salaries	247,389	256,966	281,043	280,620	287,835	292,748	103,732	248,957	324,518	324,518	324,518
	Subtotal Benefits	119,511	135,164	144,998	153,051	151,381	172,695	61,412	147,389	174,965	174,965	174,965
	Subtotal Operating	691,204	718,109	757,855	740,073	628,750	731,763	445,894	783,607	842,250	815,292	815,292
	TOTALS	1,058,104	1,110,239	1,183,896	1,173,744	1,067,966	1,197,206	611,038	1,179,953	1,341,733	1,314,775	1,314,775

Fund: 110 General Fund
 Department: 517 Clemson Ext.

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5 FY22		FY 2023 Request	FY 2023 Rec	FY23 Final
								YTD Actual	Projected			
56021	4H	25,000	25,000	25,000	25,000	25,000	25,000	-	25,000	25,000	25,000	25,000
61700	Office Supplies	2,996	3,000	3,000	3,004	3,000	3,000	155	3,000	3,000	3,000	3,000
62000	Utilities	4,241	3,963	4,000	3,507	4,800	4,800	1,882	4,517	4,800	4,800	4,800
	Subtotal Operating	32,237	31,963	32,000	31,511	32,800	32,800	2,037	32,517	32,800	32,800	32,800
	TOTALS	32,237	31,963	32,000	31,511	32,800	32,800	2,037	32,517	32,800	32,800	32,800

Fund: 110 General Fund
 Department: 518 Clerk of Court

Acct #	Description	5										
		FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
11000	Salaries	\$ 361,214	\$ 386,491	\$ 365,676	\$ 366,416	\$ 418,644	\$ 360,000	\$ 130,572	\$ 313,373	\$ 357,548	\$ 357,548	\$ 357,548
11100	Part-time Salaries	30,230	18,150	11,244	11,626	25,000	25,000	7,650	18,360	39,000	39,000	39,000
	Requested new employees 2									54,954		54,954
21000	Health Ins	77,678	86,394	79,537	77,653	88,000	80,000	29,821	71,570	78,012	78,012	78,012
21040	Travel Allotments	1,200	1,160	1,253	632	1,200	1,200	-	-	1,200	1,200	2,400
22000	FICA	26,917	29,598	26,631	26,142	33,939	29,453	11,180	26,832	30,336	30,336	34,540
23000	Retirement	50,952	59,722	56,141	54,765	69,328	63,216	24,618	59,083	69,634	69,634	79,284
26000	Workers Compensation	4,669	4,500	2,353	2,376	4,000	2,300	1,224	2,938	3,675	3,675	3,675
	New Employee Benefits									19,854		
27000	Advanced Drug Testing	100	105	25		-	-	-	-	-	-	-
30000	Profess Srvs	3,636	285	323		-	-	323	775	1,800	1,800	1,800
31050	Jurors Expense	20,776	36,476	15,172	12,840	35,000	35,000	10,000	24,000	35,000	35,000	35,000
43020	Computer Maintenance	22,500	22,500	21,379	22,679	22,500	22,500	22,734	22,500	22,500	22,500	22,500
43030	Equipment Maint.	44,017	39,987	44,435	23,045	45,000	45,000	15,935	38,244	40,000	40,000	40,000
43050	Maintenance Contracts	239	239	488	265	240	240	80	192	192	192	192
43070	QS1	-	-	3,333	819	4,500	4,500	-	-	-	-	-
44010	Rentals & Leases	-	-	-	1,094	-	-	-	-	4,500	4,500	4,500
44030	Copier Lease/Rental	7,833	8,351	8,873	5,302	7,000	7,000	1,434	3,442	3,442	3,442	3,442
44060	Postage Machine Lease	-	2,111	1,253	2,685	-	1,800	-	-	-	-	-
53090	Telephone	11,755	5,292	1,605	1,643	6,000	4,000	592	1,421	3,000	3,000	3,000
54000	Advertising	-	-	-	535	-	-	180	432	500	500	500
57080	Training	-	100	25	-	-	-	-	-	-	-	-
57092	Travel/Meetings	1,180	1,040	100	-	2,400	2,400	300	720	2,400	2,400	2,400
61040	Computer Supplies	-	-	-	315	-	-	-	-	-	-	-
61501	Reg of Deeds Supplies	17,951	18,572	19,351	35,351	12,000	19,000	7,479	17,950	19,000	19,000	19,000
61700	Office Supplies	13,574	12,181	10,855	9,780	13,000	12,000	6,772	16,253	12,000	12,000	12,000
61800	Postage	31,583	26,404	2,965	1,351	25,000	25,000	6,179	14,830	16,000	16,000	16,000
74444	Computer	-	-	-	1,837	-	-	-	-	-	-	-
80028	Child Supp Enforcement	16,925	19,286	15,913	19,398	13,000	16,000	760	1,824	16,000	16,000	16,000
80069	Misc		363									
	Subtotal Salaries	391,444	404,641	376,920	378,042	443,644	385,000	138,222	331,733	451,502	396,548	451,502
	Subtotal Benefits	161,416	181,374	165,915	161,568	196,466	176,169	66,843	160,423	202,710	182,857	197,911
	Subtotal Operating	192,069	193,292	146,095	138,939	185,640	194,440	72,768	142,582	176,334	176,334	176,334
TOTALS		744,929	779,307	688,930	678,549	825,751	755,609	277,833	634,738	830,546	755,739	825,747

Fund: 110 General Fund
Department: 520 Contingency

Acct #	Description	FY18 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
80040	Contingency	41,057	60,643	2,170	24,428	125,000	75,000	33,000	33,000	75,000	75,000	75,000
80060	Contingency Other Misc	1,757	-	-	-	-	0	-	-	-	-	-
	Subtotal Operating	42,814	60,643	2,170	24,428	125,000	75,000	33,000	33,000	75,000	75,000	75,000
	TOTALS	42,814	60,643	2,170	24,428	125,000	75,000	33,000	33,000	75,000	75,000	75,000

Fund: 110 General Fund
 Department: 521 Coroner

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY22 Budget	5	FY22 Project	FY 2023 Request	FY 2023 Recce	FY23 Final
								FY22 YTD Actual				
11000	Salaries	73,644	95,211	78,910	111,039	104,129	105,378	47,362	113,669	121,187	121,187	121,187
13000	Overtime											
11000	New Position	-	-	-	-	-	-	-	-	70,000		70,000
11010	Part Time	-	55	9,630	7,924	9,790	8,278	4,815	11,556	10,000	10,000	10,000
11015	Per Call Pay	28,210	20,657	36,833	44,333	30,000	45,000	18,061	43,346	45,000	45,000	45,000
11025	Temporary Pay	-	8,905	260	-	-	-	-	-	-	-	-
21000	Health Ins	11,294	11,237	5,056	4,809	10,700	5,200	2,178	5,227	5,698	5,698	5,698
21000	New Position HI	-	-	-	-	-	-	-	-	5,698		5,698
21050	Cell phone reimb	-	-	-	355	-	420	145	348	350	350	350
21060	Uniform Allowance	1,198	1,000	500	-	2,000	-	-	-	-	-	-
22000	FICA	7,160	9,702	9,375	12,107	11,010	12,137	5,291	12,698	13,478	13,478	13,478
22000	New Position FICA	-	-	-	-	-	-	-	-	5,355	-	5,355
23000	Retirement	16,057	21,148	21,648	28,913	17,244	20,275	13,324	31,978	35,660	35,660	35,660
23000	New Position retire	-	-	-	-	-	-	-	-	14,168	-	14,168
23000	New Position WC etc	-	-	-	-	-	-	-	-	2,485	-	2,485
26000	Workers Compensation	4,042	5,478	5,322	6,303	5,500	5,500	2,593	6,223	9,056	9,056	9,056
27000	Advanced Drug Testing	74	82	-	-	-	-	-	-	-	-	-
30000	Professional Services	12,500	-	133	-	-	-	-	-	-	-	-
33030	Autopsies	84,199	75,684	92,902	93,803	60,000	70,000	23,178	55,627	90,000	90,000	90,000
43012	Building Maint	-	-	-	2,860	-	-	-	-	-	-	-
43020	Computer Maint	-	-	-	3,230	-	-	-	-	-	-	-
43090	Vehicle Maintenance	3,611	3,665	1,765	2,020	3,500	3,500	1,146	2,750	3,500	3,500	3,500
44030	Copier Lease/Rental	1,042	1,141	1,279	972	1,200	1,200	269	646	1,200	1,200	1,200
53010	Cell Phone	1,355	2,189	361	698	1,500	500	217	215	1,500	1,500	1,500
53010	Mobile Hotspot	-	-	-	-	2,500	600	-	-	-	-	-
53090	Telephone	2,172	1,352	1,713	1,347	1,400	1,400	444	1,066	1,400	1,400	1,400
54000	Advertising & Publication:	185	45	215	90	200	200	85	204	200	200	200

Fund: 110 General Fund
 Department: 521 Coroner

Acct #	Description	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY22	5	FY22	FY 2023	FY 2023	FY23
		Actual	Actual	Actual	Actual	Budget	Budget	FY22 YTD	Project	Request	Recc	Final
56050	Memberships/Dues	200	475	275	200	500	500	75	180	250	250	250
57080	Training	2,434	944	490	2,305	2,000	2,000	-	-	3,000	3,000	3,000
57092	Travel	-	-	-	-	1,000	1,000	-	-	2,000	2,000	2,000
61040	Computer Supplies	-	-	-	-	-	-	524	1,258	500	500	500
61500	Department Supplies	-	3,816	8,075	3,339	4,500	4,000	662	1,589	2,000	2,000	2,000
61500	Body Bags	-	-	-	-	4,000	4,000	-	-	4,000	4,000	4,000
61700	Office Supplies	618	2,165	1,253	2,348	2,000	1,500	408	979	1,500	1,500	1,500
61800	Postage	223	158	194	-	500	200	64	154	100	100	100
61850	Uniforms	-	279	44	766	-	1,000	206	494	2,500	2,500	2,500
61900	Vehicle Supplies	207	412	656	57	500	500	10	24	500	500	500
61910	Vehicle Fuel	3,693	3,003	2,926	3,677	3,000	3,000	1,913	4,591	4,500	4,500	4,500
61020	Software	-	-	-	-	3,000	500	-	-	500	500	500
74444	Computer Equipment	-	-	-	3,729	6,000	-	59	142	200	200	200
74100	Equipment	100	-	-	-	-	-	-	-	-	-	-
	Subtotal Salaries	101,854	124,828	125,633	163,296	143,919	158,656	70,238	168,571	246,187	176,187	246,187
	Subtotal Benefits	39,751	48,565	41,901	52,487	46,453	43,532	23,531	56,474	91,949	64,243	91,949
	Subtotal Operating	112,613	95,410	112,281	121,441	97,300	95,600	29,260	69,918	119,350	119,350	119,350
	TOTALS	254,218	268,803	279,815	337,224	287,672	297,788	123,029	294,964	457,486	359,780	457,486

Fund: 110 General Fund
 Department: 522 County Council

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5	FY 2022 Projected	FY 2023 Request	FY 2023 Recc	FY 23 Final
								FY22 YTD Actual				
11000	Council Salaries	71,660	66,879	67,578	71,814	69,589	69,589	23,816	109,908	121,994	121,994	121,994
11010	Part-Time Salaries	13,299	18,577	16,840	17,520	19,000	19,000	9,206	9,206	-	-	-
21000	Health Ins	25,650	22,469	10,520	11,695	23,840	13,000	4,139	9,934	10,829	10,828	10,828
21040	Travel Allotments	16,800	16,141	16,306	16,247	16,800	16,800	6,462	15,509	16,800	16,800	16,800
21050	Cell Phone Reimbursements	3,004	2,824	2,853	2,649	2,940	2,940	953	2,287	2200	2200	2200
22000	FICA	6,949	7,430	7,437	7,811	8,287	8,287	3,268	7,843	9,333	9,333	9,333
23000	Retirement	13,780	15,542	16,092	16,673	14,670	15,556	7,154	17,170	21,422	21,422	21,422
26000	Workers Compensation	3,255	3,313	3,078	3,029	3,500	2,800	1,142	2,741	1,964	1,964	1,964
30000	Professional Services	-	-	8,820	100	-	-	86	206	-	-	-
44030	Copier Lease	-	385	142	1,697	-	-	327	785	-	-	-
53010	Cell Phone	640	586	657	735	600	1,200	517	1,241	1,200	1,200	1,200
54000	Advertising Notices	1,272	2,503	1,684	3,484	2,000	2,000	318	763	2,000	2,000	2,000
57056	Dues & Subscriptions	-	350	50	60	-	-	-	-	50	50	50
57092	Travel/Meetings	11,426	10,851	9,662	6,320	12,000	12,000	4,716	11,318	15,000	15,000	15,000
61040	Computer Supplies	2,144	4,149	1,701	-	-	-	-	-	-	-	-
61500	Departmental Supplies	-	-	-	-	-	-	-	-	2,000	2,000	2,000
61700	Office Supplies	184	720	508	776	300	300	27	65	300	300	300
69000	Special Event/Donations	1,163	7,857	4,354	7,435	20,000	20,000	8,611	10,000	20,000	20,000	20,000
74444	Computer Equipment	-	-	-	2,341	-	-	1,780	4,272	2,500	2,500	2,500
	Subtotal Salaries	84,959	85,456	84,418	89,334	88,589	88,589	33,022	119,114	121,994	121,994	121,994
	Subtotal Benefits	69,438	67,719	56,286	58,104	70,038	59,383	23,118	55,483	62,547	62,547	62,547
	Subtotal Operating	16,829	27,401	27,578	22,948	34,900	35,500	16,382	28,650	43,050	43,050	43,050
	TOTALS	171,226	180,576	168,282	170,386	193,527	183,472	72,522	203,248	227,591	227,591	227,591

Fund: 110 General Fund
 Dept: 519 Communications (E-911 Operations)

5

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
11000	Salaries	508,391	544,793	531,536	568,807	622,569	635,892	190,125	620,000	735,892	735,892	735,892
11010	Part Time	6,360	-	1,838	9,758	12,500	12,500	4,020	12,500	12,500	12,500	12,500
11015	Oncall pay	-	3,992	6,438	4,816	7,900	7,900	1,510	3,624	7,800	7,800	7,800
13000	Overtime	129,926	149,170	109,815	129,118	127,110	125,000	66,985	160,764	125,000	125,000	125,000
21000	Health Ins	113,608	110,331	103,617	99,637	123,300	123,000	32,324	77,578	108,604	108,604	108,604
22000	FICA	45,743	51,441	46,435	50,498	58,911	58,813	21,461	51,506	67,411	67,411	67,411
23000	Retirement	88,082	104,252	100,758	108,873	125,455	135,000	48,060	115,344	154,737	154,737	154,737
26000	Workers Compensation	4,663	5,064	4,317	3,510	5,500	4,500	781	1,874	2,363	2,363	2,363
27000	Advanced Drug Testing	1,185	225	146	25	250	200	-	-	200	-	-
33040	Fiber Network	7,859	7,443	5,304	1,731	8,000	8,000	840	2,016	8,000	8,000	8,000
43068	Serv Cont-Mobile Radio	26,043	21,114	21,385	25,291	32,000	28,500	4,085	9,804	28,500	28,500	28,500
43012	Building Maint	-	2,990	-	-	-	-	-	-	-	-	-
43071	Dispatch Radio Maint Contract	-	-	13,323	27,163	26,850	26,850	14,080	33,792	29,500	29,500	29,500
43075	Telephone Maintenance	-	203	-	2,740	-	-	-	-	-	-	-
43090	Vehicle Maintenance	1,692	3,847	1,246	2,261	1,500	1,500	140	336	1,500	1,500	1,500
44030	Copier Lease/Rental	3,396	2,836	3,603	68	4,000	4,000	781	1,874	4,000	4,000	4,000
53080	SLED NCIC Terminal	6,502	4,851	6,266	7,749	7,500	7,500	2,842	6,821	7,500	7,500	7,500
53090	Telephone	34,872	40,171	51,170	39,949	39,000	57,000	5,948	14,275	48,000	48,000	48,000
53092	1-800 Emergency Line	3,838	5,856	5,129	2,456	6,000	6,000	-	-	6,000	6,000	6,000
54000	Advertising and Publications	-	820	930	1,152	1,000	1,000	-	-	1,000	1,000	1,000
56050	Memberships/Dues	685	652	710	568	700	700	-	-	700	700	700
57080	Training	3,037	2,816	3,203	2,490	3,000	3,000	-	-	3,000	3,000	3,000
57092	Travel	2,008	1,679	1,718	-	2,000	2,000	1,012	2,429	2,000	2,000	2,000
61040	Computer Supplies	1,947	1,999	1,312	15	2,000	2,000	1,400	3,360	3,000	3,000	3,000
61400	Copier Supplies	987	919	715	533	1,000	1,000	-	-	1,000	1,000	1,000
61700	Office Supplies	4,004	3,041	3,394	4,169	4,200	4,500	1,971	4,730	4,500	4,500	4,500
61800	Postage	460	516	576	305	600	600	68	163	600	600	600

Fund: 110 General Fund
 Dept: 519 Communications (E-911 Operations)

5

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
61810	Road Signs	10,165	7,189	5,972	11,347	8,000	10,000	3,031	7,274	10,000	10,000	10,000
61850	Uniforms	496	492	494	-	500	500	-	-	500	500	500
61900	Vehicle Supplies	779	1,349	273	120	1,000	1,000	1,154	2,770	1,500	1,500	1,500
61910	Vehicle Fuel	4,382	4,976	4,375	5,395	4,500	4,500	2,542	6,101	6,000	6,000	6,000
74300	Office Furniture	962	-	1,667	1,047	1,000	1,000	-	-	1,000	1,000	1,000
74444	Computers	-	-	-	216	-	5,000	-	-	5,000	5,000	5,000
74444	Software	-	-	-	-	-	-	-	-	-	-	-
89001	GIS Software Maintenance	137	16,185	16,185	15,250	17,500	18,000	16,500	18,000	17,000	17,000	17,000
89003	GIS Server Supplies	-	44	-	-	1,000	1,000	-	-	1,000	1,000	1,000
89004	800 MHZ User Fee	1,157	877	1,944	469	1,500	11,000	-	11,000	11,000	11,000	11,000
89005	GIS Contractual Service	26,764	89,723	72,372	52,676	100,000	90,000	6,234	14,962	75,000	75,000	75,000
	Subtotal Salaries	644,677	697,955	649,627	712,499	770,079	781,292	262,640	796,888	881,192	881,192	881,192
	Subtotal Benefits	252,096	271,088	255,127	262,518	313,166	321,312	102,626	246,302	333,116	333,116	333,116
	Subtotal Operating	143,357	222,813	223,412	205,185	274,600	295,350	62,628	139,707	277,000	276,800	276,800
	TOTALS	1,040,130	1,191,856	1,128,166	1,180,202	1,357,846	1,397,954	427,894	1,182,898	1,491,308	1,491,108	1,491,108

Fund: 110 General Fund

Department: 524 E 9-1-1

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
								FY22 YTD Actual				
11000	Salaries	182,702	145,403	196,692	202,636	200,203	204,681	63,119	151,486	240,984	240,984	240,984
11015	On call pay	-	1,786	3,414	2,830	3,200	3,200	1,200	2,880	3,200	3,200	3,200
21000	Health Ins	46,019	48,580	43,758	40,278	45,200	41,000	12,572	30,173	41,000	41,000	41,000
22000	FICA	12,345	10,296	13,626	13,593	15,560	15,903	5,128	12,307	18,680	18,680	18,680
23000	Retirement	24,888	22,235	31,096	30,935	33,684	36,504	12,112	29,069	42,879	42,879	42,879
25000	Unemployment	-	-	-	326	-	-	-	-	-	-	-
26000	Workers Compensation	5,632	5,435	6,606	6,721	5,500	7,000	2,805	6,732	2,800	2,800	2,800
27000	Advanced Drug Testing	312	-	26	-	-	-	-	-	200	-	-
43045	Headset Repair/Replacemen	1,498	1,500	1,494	275	1,500	1,500	-	1,500	1,500	1,500	1,500
43065	Voicemail Maint	-	289	240	-	300	-	-	-	-	-	-
43067	Recorder Maintenance	16,152	16,478	16,810	17,141	16,500	18,000	17,647	18,000	18,500	18,500	18,500
43090	Vehicle Maintenance	507	806	992	-	500	500	-	-	500	500	500
43093	CAD/EMD Maintenance	-	16,794	17,259	18,171	18,000	18,000	11,627	18,000	18,000	18,000	18,000
43095	Work Station Maintenance	37,456	26,067	25,720	36,391	30,000	30,000	-	30,000	32,000	32,000	32,000
44030	Copy Machine Lease	-	-	-	72	-	-	-	-	-	-	-
44060	Postage Machine Lease	-	-	-	67	-	-	-	-	-	-	-
53090	Telephone	149,162	150,893	159,296	131,428	147,000	147,000	59,319	142,366	147,000	147,000	147,000
53093	911 Dir. Telephone	948	-	-	-	-	-	-	-	-	-	-
54000	Advert & Publication	-	1,310	988	870	750	-	86	206	200	200	200
54050	E-911 Public Awareness	2,866	2,887	2,903	928	2,900	2,900	873	2,095	2,900	2,900	2,900
57080	Training	2,323	2,805	2,642	1,860	2,800	2,800	750	1,800	2,800	2,800	2,800
61040	Computer Supplies	441	814	847	1,000	1,000	1,000	-	-	1,000	1,000	1,000
61400	Copier Supplies/Lease	950	966	581	278	1,000	1,000	934	1,500	1,500	1,500	1,500
61700	Office Supplies	1,624	1,196	1,416	1,057	1,200	1,200	86	206	1,500	1,500	1,500
61500	Department Supplies	-	-	-	-	4,000	-	-	-	-	-	-
61775	Plotter Paper Supplies	415	509	371	-	500	500	-	-	500	500	500
61800	Postage	576	459	446	196	500	500	-	-	500	500	500
61875	Uninterrupted Power Suppl	1,850	1,850	1,850	1,850	1,800	2,500	1,850	1,900	2,000	2,000	2,000
61900	Vehicle Supplies	170	28	261	1,871	700	2,200	-	-	1,500	1,500	1,500
61910	Vehicle Fuel	1,501	1,499	781	685	1,500	1,000	331	794	1,000	1,000	1,000
74100	Wireless Telephone Lines	6,159	4,878	6,057	2,580	6,000	6,000	-	-	6,000	6,000	6,000
74320	CAD Annual Maintenance	10,075	-	-	-	10,000	-	-	-	-	-	-

Fund: 110 General Fund

Department: 524 E 9-1-1

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
								FY22 YTD Actual				
74444	Smart RAVE 911 Software	-	-	-	38,013	49,000	49,000	38,013	49,000	49,000	49,000	49,000
74444	Tablets	-	-	-	-	-	4,200	-	-	4,200	4,200	4,200
74444	Computers	-	-	-	-	-	-	-	-	-	-	-
74450	EMD Software/Training gra	-	-	-	29	3,000	3,000	2,625	6,300	3,000	3,000	3,000
74450	DHEC CAD for COVID	-	-	-	-	-	4,900	-	-	-	-	-
74450	GIS Plotter	-	-	-	-	-	9,000	-	-	-	-	-
74450	Cable trays/consoles grant	-	-	-	-	800	1,000	-	-	2,500	2,500	2,500
74120	CAD Lease Purchase	99,000	-	-	-	-	-	-	-	-	-	-
74318	Radio Upgrade LP Payment	77,442	97,593	97,593	95,241	98,000	98,000	-	-	-	-	-
80029	Lease Interest Expense	-	-	-	2,532	-	-	-	-	-	-	-
	Subtotal Salaries	182,702	147,189	200,106	205,466	203,403	207,881	64,319	154,366	244,184	244,184	244,184
	Subtotal Benefits	88,884	86,546	95,086	91,853	99,944	100,407	32,617	78,281	105,359	105,359	105,359
	Subtotal Operating	224,910	232,028	240,980	216,720	238,450	236,600	93,503	218,368	239,100	238,900	238,900
	Subtotal Grants/Capital	176,442	97,593	97,593	135,815	160,800	169,100	40,638	55,300	58,700	58,700	58,700
		672,938	563,356	633,765	649,854	702,597	713,988	231,077	506,314	647,343	647,143	647,143

Fund: 110 General Fund
 Dept: 526 Emergency Management

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
11000	Salaries	30,071	5,889	-	-	34,669	30,017		5,580	30,000	34,433	34,433	34,433
11015	On Call Pay	-	-	-	-	2,300	2,300		350	840	2,300	2,300	2,300
21000	Health Ins	6,644	4,459	-	-	8,200	5,500		1,257	5,000	5,450	5,450	5,450
22000	FICA	2,141	505	-	-	2,828	2,472		440	2,500	2,810	2,810	2,810
23000	Retirement	4,236	1,015	-	-	6,122	5,675		982	5,600	7,003	7,003	7,003
26000	Workers Compensation	230	51	-	-	220	300		18	43	109	109	109
43030	Equipment Maint	-	-	-	428	-	1,500		-	-	1,500	1,500	1,500
43085	Tornado Siren Maint/Repair	15,589	9,476	10,449	19,988	14,000	14,000		798	14,000	14,000	14,000	14,000
44010	Rental/Leases	-	3,028	108	-	-	-		-	-	-	-	-
53090	Telephone	2,991	2,773	4,740	3,235	4,500	4,500		591	1,418	4,500	4,500	4,500
54000	Advertising and Publication	-	-	-	86	-	350		-	-	-	-	-
56050	Memberships/Dues	374	500	-	-	350	350		-	-	350	350	350
57080	Training	2,180	1,455	1,168	1,392	2,000	2,000		-	-	2,000	2,000	2,000
57091	Travel	1,278	2,038	1,161	-	1,500	1,500		-	-	1,500	1,500	1,500
61035	Palmetto 1-800	3,140	745	4,466	4,068	4,000	6,000		-	-	6,000	6,000	6,000
61502	Incident Supplies	2,305	542	1,873	1,924	3,000	3,000		900	2,160	3,000	3,000	3,000
61503	COVID	-	-	65,750	113,997	-	70,000		6,048	14,515	35,000	35,000	35,000
61700	Office Supplies	3,237	3,349	1,903	3,613	3,500	4,000		1,809	4,342	4,000	4,000	4,000
61800	Postage	182	204	34	30	200	200		-	-	200	200	200
61850	Uniforms	299	300	154	-	300	300		-	-	300	300	300
74100	Machines/Equipment	239	66	464	912	500	500		132	317	500	500	500
80027	LEMPG Grant Expenditure	33,206	27,496	24,455	32,600	35,000	35,000		-	-	35,000	35,000	35,000
80059	FEMA Grant Expenditures	29,987	-	-	-	-	-		-	-	-	-	-
80053	Hazmat Expenditures	-	-	-	-	-	-		-	-	-	-	-
	Subtotal Salaries	30,071	5,889	-	-	36,969	32,317		5,930	30,840	36,733	36,733	36,733
	Subtotal Benefits	13,251	6,030	-	-	17,370	13,947		2,697	13,143	15,373	15,373	15,373
	Subtotal Operating	95,007	51,972	116,725	182,273	68,850	143,200		10,278	36,752	107,850	107,850	107,850
	TOTALS	138,329	63,891	116,725	182,273	123,189	189,464		18,905	80,735	159,956	159,956	159,956

Fund: 110 General Fund
 Department: 527 Finance Department

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
								FY22					
11000	Salaries	156,206	158,888	172,614	183,004	174,090	177,845	65,539	157,294	185,869	185,869	185,869	
	New Employee									45,000		45,000	
21000	Health Ins	34,439	35,687	38,417	30,929	34,600	31,000	12,391	34,600	37,714	37,714	37,714	
	Health Ins New Emp									3,700	3,700	3,700	
21040	Travel Allotment	1,200	1,160	1,207	1,140	1,200	1,200	369	886	1,200	1,200	2,400	
21050	Cell Phone Reimbursement	420	406	422	399	420	420	129	310	-	-	-	
22000	FICA	10,693	11,415	12,094	12,484	13,442	13,729	5,397	12,953	14,219	14,219	14,219	
	FICA New Employee									3,443	-	3,443	
23000	Retirement Employer Share	21,385	24,217	25,592	27,980	29,098	31,514	12,540	30,096	32,639	32,639	32,639	
	Retirement Employer Share New Emp									7,902	-	7,902	
	Workers Compensation New									135	135	135	
26000	Workers Compensation	3,165	3,450	1,377	356	3,300	500	467	1,121	2,870	2,870	2,870	
30000	Professional Services	296	307	1,791	16	500	1,000	-	1,000	1,000	1,000	1,000	
33052	Audit Services	55,029	54,227	64,400	44,671	60,000	60,000	3,502	53,000	60,000	60,000	60,000	
43020	Computer Maintenance	38,446	48,281	50,426	42,852	50,000	50,000	47,448	50,000	53,000	53,000	53,000	
44030	Copier Lease	4,700	4,707	5,641	2,638	5,000	2,000	521	1,250	3,000	3,000	3,000	
53010	Cell Phone									660	660	660	
53090	Telephone	1,637	1,587	1,208	1,225	1,200	1,200	361	866	1,200	1,200	1,200	
56050	Memberships/Dues	150	55	455	40	400	400	-	-	400	400	400	
57080	Training	639	50	807	-	1,000	1,000	-	-	1,000	1,000	1,000	
57092	Travel-Meetings	843	991	671	-	2,000	1,000	-	-	1,000	1,000	1,000	
61020	Computer Supplies	-	-	-	-	-	200	179	430	-	-	-	
61700	Office Supplies	4,821	5,183	5,153	7,173	5,000	5,000	854	2,050	5,000	5,000	5,000	
61800	Postage	4,201	3,818	4,140	4,246	4,000	4,000	285	4,000	4,000	4,000	4,000	
74170	Minor Equipment	647	433	-	117	1,000	1,000	-	1,100	1,000	1,000	1,000	
74444	Computer Equipment	-	-	-	1,064	-	1,000	-	1,100	1,000	1,000	1,000	
	Subtotal Salaries	156,206	158,888	172,614	183,004	174,090	177,845	65,539	157,294	230,869	185,869	230,869	
	Subtotal Benefits	71,302	76,335	79,109	73,288	82,059	78,363	31,293	79,965	103,821	92,477	105,021	
	Subtotal Operating	111,409	119,639	134,692	104,042	130,100	127,800	53,150	114,796	132,260	132,260	132,260	
	TOTALS	338,917	354,862	386,415	360,334	386,250	384,008	149,982	352,054	466,950	410,606	468,150	

Fund: 110 General Fund
Department: 531 Health Department

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
								FY22 YTD Actual				
53090	Telephone	16,131	14,420	16,846	17,639	12,500	12,000	9,917	23,801	15,000	15,000	15,000
80040	Misc	198	250	-	-	-	-	-	-	-	-	-
	Subtotal Operating	16,329	14,670	16,846	17,639	12,500	12,000	9,917	23,801	15,000	15,000	15,000
	TOTALS	16,329	14,670	16,846	17,639	12,500	12,000	9,917	23,801	15,000	15,000	15,000

Fund: 110 General Fund
 Department: 532 Inspections/Permits

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Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
11000	Salaries	241,670	274,237	300,475	319,227	305,697	309,548	118,393	284,143	404,808	404,808	404,808
11000	New Positions	-	-	-	-	-	-	-	-	71,000	-	26,000
12000	Overtime	-	-	-	-	-	-	-	-	1,000	1,000	1,000
21000	Health Ins	54,730	59,317	46,462	43,672	58,300	45,000	18,501	44,402	48,399	48,399	48,399
21000	New Positions HI	-	-	-	-	-	-	-	-	13,400	13,400	6,700
22000	FICA	16,866	19,962	21,638	22,447	23,386	23,680	9,774	23,458	31,044	31,044	31,044
22000	New Positions FICA	-	-	-	-	-	-	-	-	5,432	-	1,989
23000	Retirement	32,599	41,127	45,038	48,207	47,566	54,357	21,997	52,793	71,084	71,084	71,084
23000	New Positions Retire	-	-	-	-	-	-	-	-	12,468	-	4,566
23000	New Positions WC	-	-	-	-	-	-	-	-	226	226	226
26000	Workers Compensation	6,557	7,655	7,428	7,757	7,500	7,500	3,257	7,817	3,085	3,085	3,085
27000	Advanced Drug Testing	75	83	25	25	-	-	-	-	-	-	-
30000	Professional Services	1,015	329	285	120	500	500	230	552	750	750	750
42110	Demolition and Cleanup	39,621	12,388	35,140	20,390	40,000	40,000	19,586	40,000	40,000	40,000	40,000
43020	Software	-	43	21,600	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800
43090	Vehicle Maintenance	6,000	5,864	3,147	6,476	4,000	4,000	2,183	4,000	4,000	4,000	4,000
44010	Rentals & Leases	-	-	-	-	-	-	-	-	-	-	-
44030	Copy Machine Lease	3,754	4,399	3,628	3,510	3,700	3,700	1,078	2,587	3,700	3,700	3,700
44060	Postage Meter Lease	1,302	668	288	2,025	800	800	619	1,486	800	800	800
53010	Cell Phone	4,682	4,550	3,042	3,581	4,600	4,600	1,047	2,513	4,600	4,600	4,600
53090	Telephone	1,928	1,197	803	822	1,300	1,300	297	713	1,300	1,300	1,300
54000	Advertising and Publications	1,945	1,089	35	392	-	-	-	-	-	-	-
57082	Training	4,048	4,112	4,844	3,926	5,000	7,000	260	624	5,000	5,000	5,000
57090	Travel	2,939	3,605	2,114	2,738	3,500	3,500	551	1,322	3,500	3,500	3,500
61040	Computer Supplies	1,262	1,497	160	63	1,500	1,000	129	310	1,500	1,500	1,500
61700	Office Supplies	3,591	3,323	4,435	7,731	5,000	5,000	1,648	3,955	8,000	8,000	8,000
61850	Uniforms	2,207	2,657	1,915	3,623	3,500	3,500	159	382	3,500	3,500	3,500
61900	Vehicle Supplies	238	11,135	1,498	1,435	1,500	1,500	47	113	1,500	1,500	1,500
61910	Vehicle Fuel	10,476	-	9,214	9,025	10,000	10,000	3,840	9,216	10,000	10,000	10,000
74444	Computer Equipment	-	-	12,587	401	-	2,400	-	-	-	-	-
	Subtotal Salaries	241,670	274,237	300,475	319,227	305,697	309,548	118,393	284,143	475,808	404,808	430,808
	Subtotal Benefits	110,752	128,061	120,566	122,083	136,752	130,537	53,529	128,470	185,137	167,238	167,093
	Subtotal Operating	85,083	56,939	104,760	71,083	89,700	93,600	36,474	72,572	92,950	92,950	92,950
	TOTALS	437,505	459,237	525,801	512,393	532,150	533,685	208,396	485,185	753,895	664,996	690,851

Fund: 110 General Fund
 Department: 533 Library

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Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
11000	Salaries	345,543	374,362	402,602	402,433	403,882	427,926	147,988	355,171	437,475	437,475	479,475
11000	New Position Req	-	-	-	-	-	0	-	-	70,000	-	38,000
11010	Part Time Salaries	85,536	74,930	78,159	75,008	85,000	85,000	32,301	77,522	120,000	120,000	120,000
21000	Health Ins	62,366	63,974	61,371	55,036	61,700	56,000	21,257	51,017	55,608	51,000	55,000
21000	New Pos Health Ins	62,366	63,974	-	-	-	0	-	-	7,500	7,500	7,500
22000	FICA	31,480	33,960	35,011	35,093	37,399	39,239	14,732	35,357	42,647	42,647	45,860
22000	New Pos FICA	62,366	63,974	-	-	-	0	-	-	5,355	-	2,907
23000	Retirement	52,314	61,822	68,443	67,522	66,883	75,144	28,272	67,853	97,893	97,893	105,268
23000	New Pos Retirement	62,366	63,974	-	-	-	0	-	-	5,355	-	2,907
26000	Workers Compensation	8,472	8,974	8,527	7,027	9,000	7,400	2,561	6,146	3,950	3,950	3,950
27000	Drug Testing	100	105	51	25	-	0	-	-	100	-	-
30000	Professional Services	1,400	1,680	1,680	1,749	2,000	2,000	420	1,008	3,000	2,000	2,000
43010	Bookmobile Maintenance	970	1,529	1,741	312	2,000	2,000	885	9,000	2,500	2,500	2,500
43020	Computer Maintenance	35,396	40,000	37,097	26,671	40,000	40,000	9,576	40,000	45,000	45,000	45,000
43012	Building Maint	-	-	6,347	3,338	-	0	-	-	-	-	-
43090	Vehicle Maintenance	-	-	-	-	-	-	-	-	-	-	-
43030	Equipment Maintenance	6,644	6,985	6,731	6,942	7,000	7,000	3,183	7,639	7,500	7,500	7,500
53090	Telephone	4,958	4,985	5,404	6,453	5,000	5,500	2,550	6,120	6,500	6,500	6,500
54000	Advertising & Publications	-	1,215	86	1,242	-	1,000	381	914	1,000	1,000	1,000
57092	Travel/Meetings	2,151	2,700	2,286	1,377	2,700	2,700	597	1,433	3,000	3,000	3,000
61015	Bookmobile Supplies	2,699	-	-	-	-	0	-	-	-	-	-
61500	Dept. Supplies	67,103	59,000	59,000	68,834	59,000	59,000	26,754	64,210	65,000	65,000	65,000
61700	Office Supplies	5,500	5,500	5,179	5,947	6,000	5,500	-	-	5,500	5,500	5,500
61725	Comp Equip/Workforce	7,000	5,110	-	-	-	0	-	-	-	-	-
61800	Postage	1,706	1,771	1,121	672	1,000	1,000	344	826	1,500	1,500	1,500
62000	Utilities	49,915	50,000	50,000	26,858	55,000	40,000	9,403	22,567	40,000	40,000	40,000
74444	Comp Equipment	-	-	-	290	-	0	-	-	-	-	-
	Subtotal Salaries	431,079	449,292	480,761	477,441	488,882	512,926	180,289	432,694	627,475	557,475	637,475
	Subtotal Benefits	341,730	360,652	173,352	164,678	174,982	177,783	66,822	160,373	218,308	202,989	223,392
	Subtotal Operating	185,542	180,580	176,723	150,710	179,700	165,700	54,093	153,717	180,600	179,500	179,500
	TOTALS	958,351	990,524	830,836	792,829	843,565	856,409	301,204	746,783	1,026,383	939,964	1,040,367

Fund: 110 General Fund
 Department: 534 Magistrate

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
								FY22					
11000	Salaries	365,711	313,466	380,179	417,590	408,738	395,874	150,823	361,975	445,146	445,146	445,146	445,146
11010	Part Time Salaries	19,940	15,466	2,030	-	-	-	1,125	2,700	2,700	2,700	2,700	2,700
21000	Health Ins	39,906	39,909	59,953	70,033	55,000	70,000	30,802	73,925	80,578	80,578	80,578	80,578
21040	Travel Allotments	4,430	3,725	4,820	4,562	4,800	4,800	2,031	4,874	4,800	4,800	4,800	9,600
21050	Cell Phone Reimburs	1,550	1,304	1,687	1,597	1,680	1,680	630	1,512	1,700	1,700	1,700	1,700
22000	FICA	29,006	25,514	28,071	28,035	31,268	30,284	12,691	30,458	34,054	34,054	34,054	34,054
23000	Retirement	56,265	53,325	66,429	67,240	67,687	69,515	31,520	75,648	78,168	78,168	78,168	78,168
26000	Workers Compensati	7,219	6,989	7,752	7,252	7,000	7,500	2,908	6,979	7,000	7,000	7,000	7,000
27000	Drug Testing	100	76	126	-	-	-	-	-	-	-	-	-
31050	Jurors	5,280	7,400	8,045	1,895	8,000	20,000	5,745	13,788	20,000	20,000	20,000	20,000
43030	Equipment Maintena	22,500	22,500	22,821	22,500	23,000	22,500	22,500	22,500	22,500	22,500	22,500	22,500
44030	Copier Lease	6,108	6,340	6,623	4,679	6,000	6,000	1,152	2,765	6,000	6,000	6,000	6,000
44060	Postage Machine	-	-	553	1,106	2,500	2,500	-	-	-	-	-	-
53010	Cell Phone	79	-	-	-	-	-	-	-	-	-	-	-
53090	Telephone	6,710	1,144	849	821	1,000	1,000	295	708	1,000	1,000	1,000	1,000
56050	Memberships/Dues	1,146	1,219	1,152	960	1,000	1,000	-	1,000	1,000	1,000	1,000	1,000
57081	Training	1,010	1,270	377	340	2,000	2,000	350	840	2,000	2,000	2,000	2,000
57092	Travel/Meetings	5,907	5,541	2,500	350	6,000	6,000	2,034	4,882	8,000	8,000	8,000	8,000
61040	Computer Supplies	-	-	-	602	-	-	-	-	-	-	-	-
61700	Office Supplies	8,681	6,528	7,582	6,232	6,000	6,000	3,970	9,528	7,000	7,000	7,000	7,000
61800	Postage	7,330	8,989	10,353	10,885	14,000	14,000	5,723	13,735	14,000	14,000	14,000	14,000
61850	Uniforms	-	-	982	-	1,000	1,000	-	-	1,000	1,000	1,000	1,000
74100	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
74300	Office Furniture	-	-	-	-	-	2,000	-	-	2,000	2,000	2,000	2,000
74444	Computer	-	-	-	107	-	1,700	321	770	2,000	2,000	2,000	2,000
	Subtotal Salaries	385,651	328,932	382,209	417,590	408,738	395,874	151,948	364,675	447,846	447,846	447,846	447,846
	Subtotal Benefits	138,376	130,766	168,712	178,719	167,436	183,780	80,582	193,397	206,299	206,299	211,099	211,099
	Subtotal Operating	64,851	61,007	61,963	50,477	70,500	85,700	42,090	70,516	86,500	86,500	86,500	86,500
	TOTALS	588,878	520,705	612,884	646,786	646,674	665,354	274,620	628,588	740,645	740,645	745,445	745,445

Fund: 110 General Fund
 Dept: 535 Parks/Recreation/Tourism

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Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recd	FY23 Final
11000	Salaries	79,216	62,793	109,407	128,950	128,456	128,662	52,292	125,501	165,816	165,816	165,816
11000	Two New Positions	-	-	-	-	-	-	-	-	46,650	-	46,650
11010	Part-time Salaries	18,182	24,372	18,624	8,749	25,000	25,000	3,492	8,381	25,000	25,000	25,000
21000	Health Ins	24,060	17,258	23,436	27,976	23,000	30,000	12,181	29,234	31,865	31,865	34,733
21000	2 new positions HI	-	-	-	-	-	-	-	-	31,865	-	31,865
21040	Travel Allotments	877	-	-	-	-	-	-	-	-	-	-
21050	Cell Phone Reimbursement	565	406	1,013	1,181	1,260	1,260	533	1,279	1,260	1,260	1,261
22000	FICA Employer Share	6,841	6,555	9,270	9,838	11,739	11,755	4,595	11,028	18,166	14,597	18,166
22000		-	-	-	-	-	-	-	-	-	-	-
23000	Retirement	13,341	13,150	19,550	20,990	21,272	22,593	10,329	24,790	37,309	29,117	37,309
23000		-	-	-	-	-	-	-	-	-	-	-
26000		-	-	-	-	-	-	-	-	-	-	-
26000	Workers Compensation	4,503	4,100	5,539	5,603	7,000	5,900	2,457	5,000	5,000	5,000	5,000
27000	Advanced Drug Testing	107	102	25	-	-	-	-	-	-	-	-
30000	Professional Services	-	-	1,326	1,897	-	-	718	-	-	-	-
43030	Equipment Maintenance	4,630	3,245	4,976	4,423	6,000	6,000	2,489	5,974	6,000	6,000	6,000
43035	Grounds Maintenance	16,198	12,322	24,907	17,433	24,000	24,000	5,426	13,022	24,000	24,000	24,000
43090	Vehicle Maintenance	534	76	699	567	1,500	1,500	2,157	5,177	2,500	2,500	2,500
53090	Telephone	714	837	799	872	1,100	1,100	343	823	1,100	1,100	1,100
54000	Advertising/Publications	-	-	-	208	-	-	-	-	-	-	-
57081	Training/Membership Dues	-	-	-	-	200	200	-	-	200	200	200
57092	Travel/Meetings	698	-	-	-	600	600	-	-	600	600	600
61025	Bldg Maint Supplies	-	-	1,168	800	-	-	163	391	-	-	-
61500	Department Supplies	8,774	19,051	11,575	11,631	15,000	15,000	18,815	30,252	16,000	16,000	16,000
61900	Vehicle Supplies	2,925	1,144	3,426	1,527	2,000	2,000	95	228	2,000	2,000	2,000
61910	Vehicle Fuel	5,708	5,591	7,260	7,280	6,300	6,300	3,933	9,439	7,300	7,300	7,300
62000	Utilities	17,677	14,509	16,798	17,206	19,000	19,000	7,663	18,391	19,000	19,000	19,000
74170	Minor Equipment	-	-	-	1,522	-	-	-	-	-	-	-
80030	ATAX Special Events	15,000	2,489	-	-	42,000	42,000	40,000	40,000	42,000	42,000	42,000
	Subtotal Salaries	97,398	87,165	128,031	137,699	153,456	153,662	55,784	133,882	237,466	190,816	237,466
	Subtotal Benefits	50,187	41,469	58,808	65,588	64,272	71,508	30,095	71,331	125,466	81,840	128,335
	Subtotal Operating	72,965	59,366	72,959	65,366	117,700	117,700	81,802	123,698	120,700	120,700	120,700
	Subtotal Capital	-	-	-	-	-	-	-	-	-	-	-
	TOTALS	220,550	188,000	259,798	268,653	335,427	342,870	167,681	328,910	483,632	393,356	486,501

Fund: 110 General Fund
 Department: 536 Human Resources

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Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
11000	Salaries	82,990	83,036	57,105	122,465	119,000	201,428	86,075	206,580	226,161	226,162	226,162
11010	PT Request	-	-	-	165	-	-	-	-	-	-	-
21000	Health Ins	18,737	8,482	3,618	9,641	11,000	14,000	9,973	23,935	15,260	15,260	15,260
21040	Travel Allotment	1,200	1,160	514	1,141	1,200	2,400	508	1,219	1,200	1,200	2,400
21050	Cell Phone Reimb	420	406	173	406	420	1,260	323	775	-	-	-
22000	FICA	5,847	6,442	4,292	8,807	9,104	15,409	6,728	16,147	17,301	17,300	17,300
22000	PT Request FICA	-	-	-	-	-	-	-	-	-	-	-
23000	Retirement	11,461	12,691	8,832	18,593	19,975	36,013	15,244	36,586	39,714	39,714	39,714
26000	Workers Comp	2,709	2,703	1,607	3,380	3,200	4,500	1,884	4,522	2,600	2,600	2,600
26000	Unemployment	-	191	256	-	-	-	-	-	-	-	-
27000	New Employee Screening	-	-	-	25	-	-	-	-	-	2,000	2,000
30000	Professional Fees	-	-	23,728	-	-	2,500	-	-	65,000	65,000	65,000
33053	Legal Expenses	-	-	11,056	285	1,000	-	-	-	-	-	-
53010	Cell Phone	-	-	-	-	-	-	-	-	1,800	1,800	1,800
43020	Equipment Maintenance	-	-	-	-	-	65,000	324	778	-	-	-
44030	Copier Lease	3,571	3,018	2,201	1,865	3,500	1,100	694	1,666	1,700	1,700	1,700
53090	Telephone	1,404	1,028	803	822	1,000	755	296	710	760	760	760
54000	Advertising Notices	406	804	890	555	500	500	211	506	550	550	550
56050	Memberships/Dues	428	25	-	438	420	650	438	1,051	1,000	1,000	1,000
57080	Training-county wide	50	-	509	975	600	2,000	209	502	10,000	10,000	10,000
57092	Travel/Meetings	1,443	96	532	143	1,500	1,500	75	180	1,500	1,500	1,500
61040	Computer Supplies	15	-	1,168	358	-	500	-	-	500	500	500
61700	Office Supplies	1,672	1,371	1,670	3,004	2,000	2,500	1,190	2,856	2,500	2,500	2,500
61800	Postage	392	175	79	15	700	700	155	372	700	700	700
74444	Digital HR Software	-	-	-	-	-	-	-	-	-	-	-
74444	Computer Equip	-	-	-	1,173	-	2,000	711	1,200	2,000	2,000	2,000
	Subtotal Salaries	82,990	83,036	57,105	122,630	119,000	201,428	86,075	206,580	226,161	226,162	226,162
	Subtotal Benefits	40,374	31,884	19,292	41,968	44,898	73,582	34,660	83,184	76,075	76,074	77,274
	Subtotal Operating	9,381	6,517	42,636	9,658	11,220	79,705	4,303	8,621	86,010	88,010	88,010
	TOTALS	132,745	121,437	119,033	174,256	175,118	354,715	125,038	298,385	388,246	390,246	391,446

Fund: 110 General Fund
 Department: 537 Planning

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
11000	Salaries- NEW POSITION	-	-	-	1,577	-	65,000	-	-	-	71,465	71,465	71,465
21000	Health Ins	-	-	-	-	-	6,000	-	-	-	6,000	6,000	6,000
21040	Travel Allotment	-	-	-	-	-	1,200	-	-	-	1,200	1,200	2,400
21050	Cell Phone Reim	-	-	-	121	-	420	-	-	-	420	420	420
22000	FICA	-	-	-	5	-	4,973	-	-	-	5,467	5,467	5,467
23000	Retirement	-	-	-	-	-	11,414	-	-	-	12,549	12,549	12,549
26000	Workers Comp	-	-	-	-	-	1,000	-	-	-	1,000	1,000	1,000
53010	Cell Phone	-	-	-	-	-	-	-	-	-	-	-	-
30000	GIS ARC Services	8,000	1,595	-	-	-	-	-	-	-	-	-	3,000
30000	Branding Initiative	5,308	-	-	-	-	-	-	-	-	-	-	-
30000	Comp Plan State Mandate	-	-	-	-	30,000	30,000	-	15,000	45,000	45,000	45,000	45,000
80022	SCORH Grant	-	-	1,850	14,100	-	-	9,050	15,000	-	-	-	-
54000	Advertising Notices	-	2,973	-	-	-	-	50	-	-	-	-	-
56050	Memberships/Dues	-	-	-	-	-	-	-	-	300	500	500	500
57080	Training	-	-	-	-	-	-	-	-	500	1,500	1,500	1,500
57092	Travel/Meetings	-	-	-	-	-	-	-	-	-	-	-	-
61040	Computer Supplies	-	-	-	-	-	-	-	-	500	2,000	2,000	2,000
61500	Branding Expenses	331	-	-	-	-	-	-	-	-	-	-	-
61700	Office Supplies	32	-	-	-	-	-	-	-	200	1,000	1,000	1,000
	Subtotal Salaries	-	-	-	1,577	-	65,000	-	-	-	71,465	71,465	71,465
	Subtotal Benefits	-	-	-	126	-	25,007	-	-	-	26,636	26,636	27,836
	Subtotal Operating	13,671	4,568	1,850	14,100	30,000	30,000	9,100	30,000	46,500	50,000	53,000	53,000
	TOTALS	13,671	4,568	1,850	15,803	30,000	120,007	9,100	30,000	144,601	148,101	152,301	152,301

Fund: 110 General Fund
 Department: 538 Probate Judge

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Rece	FY23 Final
11000	Salaries	241,929	242,668	269,257	290,077	287,610	316,139	106,203	254,887	336,600	336,600	336,600
11025	Temporary/Part time	2,105	10,678	11,467	11,506	10,000	10,000	5,589	10,000	13,000	13,000	13,000
21000	Health Ins	65,970	57,546	54,018	49,957	56,300	53,000	17,942	43,061	57,770	57,770	57,770
21040	Travel Allotment	2,400	2,321	2,413	2,281	2,400	2,400	1,015	2,436	2,400	2,400	4,800
22000	FICA	16,693	18,537	19,931	21,433	22,767	24,950	9,186	22,046	26,744	26,744	26,744
23000	Retirement	35,557	40,866	46,357	48,622	48,026	55,935	21,758	52,219	61,390	61,390	61,390
26000	Workers Compensation	4,815	4,825	2,158	1,344	4,500	1,700	378	907	3,600	3,600	3,600
27000	Drug Screens	25	102	76	100	-	-	-	-	-	-	-
31010	Scanning Services	-	-	-	-	-	-	-	-	-	-	-
43020	Computer Maint	3,600	3,600	3,600	3,600	4,500	3,600	3,600	3,600	3,600	3,600	3,600
43030	Equipment Maint	1,495	-	-	-	1,000	1,000	-	-	-	-	-
44030	Copier Lease	1,037	925	1,083	1,030	1,200	1,000	203	487	1,000	1,000	1,000
44060	Postage Meter Lease	-	-	-	240	-	-	-	-	-	-	-
53090	Telephone	3,313	1,470	803	822	3,200	1,000	295	708	1,000	1,000	1,000
56050	Memberships/Dues	250	200	200	610	480	250	200	480	250	250	250
57092	Travel/Meetings	1,769	2,891	1,290	203	3,500	3,000	1,239	150	3,000	3,000	3,000
61040	Computer Supplies	291	-	919	146	-	-	-	-	-	-	-
61700	Office Supplies	8,092	9,129	8,852	10,657	8,000	10,000	5,511	13,226	11,000	11,000	11,000
61801	Postage	1,159	484	2,338	4,289	2,500	6,000	3,407	8,177	6,500	6,500	6,500
74200	Office Furniture	-	-	-	5,948	6,000	-	-	-	-	-	-
80042	Court Fees/Jury Trials	-	-	-	-	-	-	-	-	-	-	-
	Subtotal Salaries	244,034	253,346	280,724	301,583	297,610	326,139	111,792	264,887	349,600	349,600	349,600
	Subtotal Benefits	125,435	124,095	124,877	123,637	133,993	137,985	50,279	120,670	151,904	151,904	154,304
	Subtotal Operating	21,031	18,801	19,161	27,645	30,380	25,850	14,455	26,828	26,350	26,350	26,350
	TOTALS	390,500	396,242	424,762	452,865	461,983	489,974	176,526	412,385	527,854	527,854	530,254

Fund: 110 General Fund
 Department: 539 Public Works

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
								FY22 YTD Actual				
11000	Salaries	138,070	111,693	142,300	156,116	152,458	156,799	71,720	172,128	172,195	172,195	172,195
11100	Over-time Salaries	-	461	-	-	-	-	-	-	1,000	1,000	1,000
21000	Health Ins	26,670	20,340	20,688	19,830	21,400	20,000	8,866	21,278	23,193	23,193	23,193
21050	Cell Phone Reimb	420	341	422	399	420	420	178	427	500	500	500
22000	FICA	9,740	8,355	10,282	10,955	11,663	11,995	5,830	13,992	13,249	13,249	13,249
23000	Retirement	18,684	17,003	22,187	23,540	25,247	27,534	13,135	31,524	30,413	30,413	30,413
26000	Workers Comp	3,186	2,303	2,913	2,826	3,100	3,200	1,113	2,671	3,098	3,098	3,098
27000	Drug Screens	25	25	-	105	-	-	-	-	-	-	-
43020	Software	-	-	-	19,000	19,000	19,000	12,500	19,000	19,000	19,000	19,000
43090	Vehicle Maintenance	537	1,070	180	878	400	400	21	50	400	400	400
44030	Copier Lease	3,754	4,242	4,165	2,200	3,800	3,800	967	2,321	2,500	2,500	2,500
53090	Telephone	1,207	827	803	822	900	800	296	710	800	800	800
54000	Advertising/Publication	1,571	3,252	625	264	600	1,000	179	430	2,000	2,000	2,000
57080	Training	-	-	1,355	454	700	1,200	-	-	1,200	1,200	1,200
57092	Travel/Meetings	-	-	428	308	1,000	1,000	-	-	1,000	1,000	1,000
61035	800 MHz Radio User Fe	-	-	-	-	-	1,400	-	-	15,000	15,000	15,000
61700	Office Supplies	3,778	3,174	1,821	2,352	3,000	3,000	1,109	2,662	3,000	3,000	3,000
61800	Postage	203	42	172	192	100	100	3	7	100	100	100
61850	Uniforms	-	-	182	459	500	500	-	-	500	500	500
61900	Vehicle Supplies	59	636	14	745	300	300	111	266	400	400	400
61910	Vehicle Fuel	1,493	784	1,072	967	1,000	700	316	758	850	850	850
	Subtotal Salaries	138,070	112,154	142,300	156,116	152,458	156,799	71,720	172,128	173,195	173,195	173,195
	Subtotal Benefits	58,700	48,342	56,492	57,550	61,830	63,149	29,122	69,893	70,453	70,453	70,453
	Subtotal Operating	12,627	14,052	10,817	28,746	31,300	33,200	15,502	26,205	46,750	46,750	46,750
	TOTALS	209,397	174,548	209,609	242,412	245,589	253,148	116,344	268,226	290,398	290,398	290,398

Dept: 540 Registration/Elections

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Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
11000	Salaries	79,906	80,071	88,448	88,635	86,899	84,067	35,494	85,186	107,639	119,783	119,783
11000	Pay Increase	-	-	-	-	-	-	-	-	-	-	-
11010	Part Time Salaries	10,960	10,590	7,922	9,805	9,716	10,000	4,920	11,808	15,000	15,000	15,000
11020	Board Salaries	12,360	10,560	10,903	9,315	12,360	11,000	3,960	11,000	11,000	11,000	11,000
21000	Health Ins	17,660	16,418	15,022	14,800	16,000	15,000	6,167	14,801	15,000	15,000	15,000
21040	Travel Allotment	2,603	2,907	2,218	2,164	1,650	2,600	673	1,615	1,650	1,650	1,650
22000	FICA	7,456	7,621	7,977	8,871	8,337	8,038	3,591	8,618	10,223	11,152	11,152
22000	Pay Increase FICA	-	-	-	-	-	-	-	-	-	-	-
23000	Retirement	14,187	15,477	17,000	16,694	14,664	15,219	8,155	19,572	19,191	21,324	21,324
23000	Pay Increase Retire	-	-	-	-	-	-	-	-	-	-	-
26000	Workers Comp	2,818	2,773	2,073	1,950	3,200	2,100	773	1,855	2,300	2,300	2,300
27000	Advanced Drug Testing	-	25	-	-	-	-	-	-	-	-	-
43030	Equipment Maintenance	25,036	25,195	18,142	22,900	27,400	22,345	12,997	31,193	40,991	40,991	40,991
44030	Copier Lease	3,488	3,578	3,936	2,176	3,400	3,400	767	1,841	2,200	2,200	2,200
53010	Cell Phone	644	1,275	668	640	1,300	1,300	293	703	1,300	1,300	1,300
53090	Telephone	4,289	4,015	4,413	3,925	4,000	4,000	1,643	3,943	4,000	4,000	4,000
56050	Memberships/Dues	440	500	550	450	500	500	-	-	500	500	500
57092	Travel/Meetings	10,896	9,826	9,127	2,149	12,000	12,000	2,256	5,414	12,000	12,000	12,000
61510	Election Supplies	10,820	13,051	9,334	14,631	20,000	20,000	21,571	21,900	20,000	20,000	20,000
61700	Office Supplies	3,658	4,889	8,553	4,900	4,500	4,500	897	3,000	4,500	4,500	4,500
61800	Postage	4,496	6,008	4,960	13,740	7,400	7,400	872	5,000	7,400	7,400	7,400
80010	Ballots,Poll Wkrs,Legal Ads	66,331	77,842	81,201	102,607	43,000	49,000	6,482	-	49,000	49,000	49,000
80011	Special Elections	9,637	18,915	32,157	9,585	40,000	5,000	14,315	34,356	5,000	5,000	5,000
80051	Grant	-	-	-	7,169	-	-	-	-	-	-	-
	Subtotal Salaries	103,226	101,221	107,273	107,755	108,975	105,067	44,374	107,994	133,639	145,783	145,783
	Subtotal Benefits	44,724	45,196	44,290	44,479	43,850	42,956	19,359	46,462	48,365	51,426	51,426
	Subtotal Operating	139,735	165,119	173,041	184,872	163,500	129,445	62,093	107,350	146,891	146,891	146,891
	TOTALS	287,685	311,536	324,604	337,106	316,325	277,468	125,826	261,806	328,895	344,100	344,100

Fund: 110 General Fund
 Department: 541 Roads & Bridges

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
								FY22 YTD Actual				
11000	Salaries	375,311	416,147	447,474	526,201	644,116	809,280	211,473	507,535	763,162	741,762	741,762
11015	On Call Pay	-	3,250	3,620	3,600	3,600	3,600	1,540	3,696	3,600	3,600	3,600
13000	Overtime	-	-	3,054	-	-	-	-	-	500	500	500
21000	Health Ins	110,099	97,948	96,334	110,937	127,000	127,000	46,855	112,452	127,000	127,000	127,000
22000	FICA	28,350	30,710	32,297	36,659	49,550	61,910	17,874	42,898	58,657	57,020	57,020
23000	Retirement	54,019	62,763	70,734	79,092	107,262	134,017	39,939	95,854	134,643	130,886	130,886
25000	Unemployment	-	-	695	152	-	-	-	-	-	-	-
26000	Workers Compensation	33,873	35,512	36,782	40,986	51,000	53,000	19,229	46,150	64,411	64,000	64,000
27000	Advanced Drug Testing	185	553	311	157	500	500	-	-	500	-	-
30000	Professional Services	1,000	4,679	313	7,975	1,500	1,500	3,600	3,600	5,850	5,850	5,850
43012	Building Maintenance	325	1,921	607	5,056	5,000	5,000	639	1,534	5,000	5,000	5,000
43090	Vehicle Maintenance	16,844	36,476	29,561	35,392	35,000	50,000	34,024	81,658	50,000	50,000	50,000
44030	Copier Lease	-	-	-	-	-	-	263	631	-	-	-
53010	Cell Phone	602	725	867	1,060	750	750	489	1,174	1,200	1,200	1,200
53090	Telephone	1,167	1,082	971	1,331	1,000	1,000	485	1,164	1,200	1,200	1,200
54000	Advertising/Publications	-	3,523	2,418	1,802	-	-	36	86	2,000	2,000	2,000
57080	Training	358	-	-	-	400	400	-	-	400	400	400
61020	Bridge Maint Supplies	33	14,217	14,615	1,370	10,000	10,000	6,119	14,686	20,000	20,000	20,000
61500	Dept Supplies	138,269	158,837	195,639	151,043	160,000	160,000	55,491	133,178	160,000	160,000	160,000
61545	Road Preserv Supplies	-	-	24,340	212,000	200,000	200,000	16,385	90,000	200,000	200,000	200,000
61700	Office Supplies	2,693	495	554	548	800	800	92	221	800	800	800
61750	Pipe	35,784	14,423	19,795	9,556	20,000	20,000	8,469	20,326	20,000	20,000	20,000
61800	Postage	-	-	-	29	75	75	-	-	-	-	-
61810	Road Signs	11,369	14,070	13,873	14,327	14,000	20,000	20,984	38,000	25,000	25,000	25,000
61850	Uniforms	8,329	10,033	11,472	12,606	10,000	17,000	8,745	20,988	17,000	17,000	17,000
61900	Vehicle Supplies	27,281	28,148	32,370	37,507	30,000	60,000	14,149	33,958	50,000	50,000	50,000
61910	Vehicle Fuel	60,200	64,936	59,537	60,437	60,000	100,000	30,078	72,187	100,000	100,000	100,000
62000	Utilities	9,844	8,887	8,147	7,254	8,000	8,000	2,571	6,170	8,000	8,000	8,000
69000	Other	-	-	-	-	33,285	-	-	-	-	-	-
74230	Road Prg Equip	-	-	-	-	118,000	-	-	-	-	-	-
74444	Computer Equip	-	-	305	-	-	-	-	-	-	-	-
	Subtotal Salaries	375,311	419,397	454,148	529,801	647,716	812,880	213,013	511,231	767,262	745,862	745,862
	Subtotal Benefits	192,468	191,421	236,842	267,826	334,812	375,927	123,897	297,353	384,712	378,906	378,906
	Subtotal Operating	314,283	363,005	391,050	371,790	720,310	655,025	202,619	519,560	666,950	666,450	666,450
	Subtotal Capital	-	-	305	-	-	-	-	-	-	-	-
	TOTALS	882,062	973,823	1,082,345	1,169,417	1,702,837	1,843,832	539,529	1,328,144	1,818,924	1,791,218	1,791,218

Fund: 110 General Fund
 Department: 542 Sheriff

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
11000	Salaries	2,602,165	2,741,943	3,006,331	3,189,062	3,015,371	3,072,916	1,204,594	2,891,026	4,000,000	3,500,000	3,500,000
11000	Salary Increases	-	-	-	-	-	-	-	-	-	-	-
11000	4 New Positions	-	-	-	-	-	-	-	-	175,000	-	175,000
11010	Part-time Salaries	19,756	12,706	944	6,723	34,505	34,505	3,930	9,432	50,000	50,000	50,000
11500	Salaries - Gray Court	17,443	40,064	34,989	35,995	37,000	50,000	15,852	38,045	50,000	50,000	50,000
13000	Overtime	222,760	94,885	110,478	126,146	110,000	110,000	47,642	114,341	120,000	120,000	120,000
14010	Holiday Work Pay	26,409	19,607	20,784	21,701	26,162	26,000	3,096	7,430	26,000	26,000	26,000
21000	Health Ins	577,315	549,900	501,011	499,078	591,700	500,000	197,524	474,058	545,000	545,000	545,000
21000	4 New Positions HI	-	-	-	-	-	-	-	-	-	-	13,290
21040	Travel Allotments	92	-	-	-	-	-	-	-	-	-	-
21050	Education Incentive	-	-	-	-	-	-	-	-	50,000	-	-
21051	Language Incentive	-	-	-	-	-	-	-	-	8,000	-	-
21060	Uniform Allowance	-	750	-	4,500	14,000	-	-	-	14,000	-	-
22000	FICA	206,426	213,948	228,586	237,235	246,562	283,732	104,890	251,736	320,994	282,744	282,744
22000	Salary Increases FICA	-	-	-	-	-	-	-	-	-	-	-
22000	4 New Positions FICA	-	-	-	-	-	-	-	-	13,388	-	13,388
22000	Education Incentive FICA	-	-	-	-	-	-	-	-	3,825	-	-
22000	Language Incentive	-	-	-	-	-	-	-	-	3,825	-	-
23000	Retirement	468,414	511,522	575,015	594,944	581,588	627,015	273,275	655,860	849,270	748,070	750,760
23000	Salary Increases Retire	-	-	-	-	-	-	-	-	-	-	-
23000	4 New Positions Retire	-	-	-	-	-	-	-	-	35,420	-	35,420
23000	Education Incentive Retire	-	-	-	-	-	-	-	-	9,620	-	-
23000	Language Incentive Retire	-	-	-	-	-	-	-	-	9,620	-	-
25000	Unemployment	-	-	-	978	-	-	-	-	-	-	-
26000	Salary Increases WC	-	-	-	-	-	-	-	-	5,002	-	-
26000	4 New Positions WC	-	-	-	-	-	-	-	-	7,000	-	-
26000	Workers Compensation	103,926	109,412	109,963	108,400	111,433	115,000	44,718	107,323	135,000	120,000	120,000
27000	Advanced Drug Testing	1,228	636	2,110	3,020	800	800	-	-	800	-	-
30000	Professional Services	3,450	3,920	5,583	4,057	2,200	2,200	2,911	6,986	5,000	5,000	5,000
33090	Transports/Mental Exams	2,373	366	579	(888)	2,000	1,000	-	-	1,000	1,000	1,000
34095	Tow/Store Seized Vehicles	4,138	6,414	3,772	13,562	7,000	7,000	255	612	7,000	7,000	7,000
43012	Building Maintenance	-	-	-	3,149	-	-	32	-	-	-	-
43020	Computer Maintenance	39,987	34,091	46,487	44,616	32,000	66,500	51,995	124,788	65,000	65,000	65,000
43030	Equipment Maintenance	-	-	-	809	-	10,000	10,705	25,692	10,000	10,000	10,000
43090	Vehicle Maintenance	239,465	316,715	324,996	336,995	300,000	300,000	110,513	265,231	300,000	300,000	300,000
44030	Copier Lease/ Rental	27,853	18,445	19,694	20,909	17,000	17,000	4,070	9,768	17,000	17,000	17,000
52081	Fidelity Bonds	475	475	475	475	500	500	-	-	500	500	500
53010	Cell Phones/Vehicle Data Plans	59,557	38,026	42,391	53,077	40,000	40,000	20,451	49,082	49,000	49,000	49,000
53090	Telephone	15,858	12,981	8,751	8,463	10,700	9,000	4,590	11,016	10,700	10,700	10,700
54000	Advertising	-	-	3,764	1,977	-	-	66	158	-	-	-
56050	Memberships and Dues	1,975	2,010	2,165	3,070	1,500	1,500	30	72	1,500	1,500	1,500
57080	Training	27,999	26,409	48,174	30,551	25,000	25,000	4,740	11,376	35,000	35,000	35,000
57092	Travel/Meetings	5,493	5,889	2,905	3,235	2,500	2,500	3,572	8,573	2,500	2,500	2,500
61000	SRO Education	-	249	1,439	-	-	1,500	-	-	1,500	1,500	1,500
61003	CAT Program	-	-	-	-	-	2,000	-	-	2,000	2,000	342,000

Fund: 110 General Fund
 Department: 542 Sheriff

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
61035	800 MHz Radio User Fees	70,541	79,706	74,687	83,824	60,000	60,000	36,720	88,128	60,000	60,000	60,000
61036	Charter Wan Service	6,376	5,328	7,811	11,036	6,500	6,500	3,949	9,478	10,000	10,000	10,000
61040	Computer Supplies	-	-	-	4,758	-	-	-	-	-	-	-
61500	Department Supplies	46,292	39,885	46,124	41,512	42,000	42,000	14,876	35,702	50,000	50,000	50,000
61503	COVID	-	-	-	2,827	-	-	-	-	-	-	-
61530	SORT Supplies	4,893	6,458	2,125	3,995	6,000	6,000	64	154	6,000	6,000	6,000
61545	K-9 Maint Supplies	10,373	10,191	6,936	7,777	9,000	9,000	3,154	7,570	9,000	9,000	9,000
61700	Office Supplies	20,080	13,490	20,498	15,645	20,000	20,000	12,046	28,910	20,000	20,000	20,000
61800	Postage	1,596	1,484	3,499	1,666	1,500	1,500	917	2,201	1,500	1,500	1,500
61808	Reserve Deputy Supplies	1,801	-	-	2,500	1,500	1,500	-	-	1,500	1,500	1,500
61850	Uniforms	48,230	55,189	53,935	47,521	40,000	40,000	13,407	32,177	50,000	50,000	50,000
61900	Vehicle Supplies	107,216	94,662	135,219	89,888	150,000	135,000	28,916	69,398	100,000	100,000	100,000
61910	Vehicle Fuel	305,219	283,920	269,770	273,404	250,000	250,000	114,594	275,026	275,000	275,000	275,000
74170	Inside Car Cameras	-	-	-	-	30,000	30,000	-	-	30,000	30,000	30,000
80021	DOJ Grant Match	-	6,427	13,114	3,159	18,000	18,000	1,128	2,707	10,000	10,000	10,000
80022	DOJ Vest Grant Expense	10,058	6,427	13,114	3,159	18,000	18,000	1,128	2,707	10,000	10,000	10,000
80036	Body Cam Grant Exp	10,058	27,416	-	6,072	-	-	-	-	-	-	-
80045	Crime Prevention Program	337	3,053	220	2,476	2,000	2,000	-	-	2,000	2,000	2,000
80047	Stolen Property	-	-	-	-	-	-	2,000	4,800	2,000	2,000	2,000
80049	Drug Funds	-	-	-	5,000	8,000	-	-	-	-	-	-
11005	Palmetto Pride Salaries				350					-	-	-
22000	Palmetto Pride FICA				33							
23000	Palmetto Pride Retirement				80							
26000	Palmetto Pride WC				14							
	Subtotal Salaries	3,465,848	3,459,105	3,674,537	3,878,705	3,814,738	3,793,421	1,472,638	3,534,331	4,966,000	4,291,000	4,479,290
	Subtotal Benefits	778,858	835,632	913,564	946,057	953,584	1,025,748	422,883	1,014,919	1,464,964	1,150,814	1,202,312
	Subtotal Operating	1,052,468	1,063,366	1,147,003	1,113,430	1,075,700	1,106,000	444,573	1,064,806	1,131,500	1,130,700	1,130,700
	Subtotal Grants	10,395	30,469	13,334	20,343	28,000	20,000	2,256	7,507	14,000	14,000	14,000
	TOTALS	5,307,569	5,388,572	5,748,438	5,958,535	5,872,022	5,945,169	2,342,350	5,621,563	7,576,464	6,586,514	6,826,302

Fund: 110 General Fund
 Department: 523 Detention Center

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
								FY22 YTD Actual				
11000	Salaries	1,673,923	1,606,008	1,932,976	1,957,521	1,935,531	1,972,469	708,461	1,700,306	2,372,000	1,995,200	1,995,200
11000	New Positions	-	-	-	-	-	-	-	-	-	-	-
11010	Part-Time Salaries	23,638	17,186	33,623	26,963	34,000	34,000	6,024	14,458	22,000	22,000	22,000
21051	Ed Incentive	-	-	-	-	-	-	-	-	-	-	-
13000	Overtime	123,789	119,217	119,251	106,628	100,000	100,000	69,851	167,642	100,000	100,000	100,000
14010	Holiday Work Pay	4,129	19,681	25,118	22,613	25,000	25,000	4,185	10,044	22,000	22,000	22,000
21000	Health Ins	378,373	314,519	308,830	309,441	366,000	325,000	120,299	288,718	335,000	335,000	335,000
21000	New Positions HI	-	-	-	-	-	-	-	-	-	-	-
21050	Cell Phone Reimbursement	420	406	422	399	420	420	178	427	430	430	430
22000	FICA	130,590	131,161	152,127	148,114	160,232	163,057	64,287	154,289	192,474	163,649	163,649
22000	New Positions FICA	-	-	-	-	-	-	-	-	-	-	-
22000	Ed Incentive FICA	-	-	-	-	-	-	-	-	-	-	-
23000	Retirement	294,051	311,977	383,125	376,683	382,043	431,409	168,481	404,354	509,238	432,974	432,974
23000	New Positions retire	-	-	-	-	-	-	-	-	-	-	-
23000	Ed Incentive Retire	-	-	-	-	-	-	-	-	-	-	-
23000	New Positions WC	-	-	-	-	-	-	-	-	-	-	-
25000	Unemployment	-	14,338	1,187	-	-	-	-	-	-	-	-
26000	Workers Compensation	69,589	64,425	76,955	70,536	75,000	75,000	28,365	68,076	83,970	60,000	60,000
21060	Uniform Allowance	-	-	-	-	-	-	-	-	-	-	-
27000	Advanced Drug Testing	728	1,220	571	50	1,000	1,000	-	-	-	-	-
30000	Professional Services	-	25	-	1,287	-	-	113	271	-	-	-
30200	State Trustee Program	5,985	6,895	7,070	6,650	8,000	8,000	2,660	6,384	8,000	8,000	8,000
33065	Physician & Medical Supplies	308,078	305,755	300,988	282,851	306,734	316,000	155,150	340,000	340,000	340,000	340,000
33090	Prisoner Transport	405	401	1,032	1,380	1,000	1,000	209	502	1,000	1,000	1,000
43012	Building Maintenance	-	3,654	-	4,030	-	150,000	44,397	106,553	125,000	125,000	125,000
43020	Computer Maintenance	-	685	56	251	-	5,000	4,009	9,622	5,000	5,000	5,000
43072	Systems Maintenance	110,080	266,833	146,223	192,015	155,000	20,000	27,744	66,586	100,000	100,000	100,000
44030	Copier Lease	10,509	11,308	10,306	3,806	11,000	11,000	10,735	25,764	12,000	12,000	12,000
44040	Telephone System Lease	1,677	-	-	-	3,500	-	-	-	-	-	-
44060	Postage Meter Lease	702	617	677	743	1,000	1,000	271	650	1,000	1,000	1,000
53090	Telephone	66,477	25,981	17,370	21,011	25,000	20,000	7,356	17,654	20,000	20,000	20,000
56016	Juvenile Incarceration	5,600	4,300	4,500	6,825	18,000	12,000	4,375	10,500	12,000	12,000	12,000
57080	Training	18,101	17,050	25,010	25,414	25,000	25,000	5,139	12,334	25,000	25,000	25,000

Fund: 110 General Fund
 Department: 523 Detention Center

Acct #	Description	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	5	FY22	FY 2023	FY 2023	FY23 Final
		Actual	Actual	Actual	Actual	Budget	Budget	FY22 YTD Actual	Projected	Request	Recc	
57092	Travel	-	344	2,457		2,000	2,000	-	-	2,000	2,000	2,000
61040	Computer Supplies	-	7,426	-	1,978			-	-			
61500	Dept. Supplies	39,412	45,048	53,359	45,794	42,000	42,000	22,963	55,111	43,000	43,000	43,000
61503	COVID	-	-	12,194	9,062			-				
61530	Laundry & Linen	21,985	20,506	21,132	20,417	21,000	21,000	7,058	16,939	21,000	21,000	21,000
61540	Janitorial Supplies	11,620	17,928	16,429	15,338	18,000	18,000	11,338	24,000	24,000	24,000	24,000
61700	Office Supplies	10,971	12,630	12,406	11,237	13,000	13,000	10,166	24,398	15,000	15,000	15,000
61800	Postage	3,220	1,808	1,954	1,601	1,500	1,500	452	1,085	1,500	1,500	1,500
61850	Uniforms	26,269	12,465	23,670	21,610	20,000	20,000	5,753	13,807	25,000	25,000	25,000
61900	Vehicle Supplies	495	596	412	1,671			650	1,560	1,600	1,600	1,600
61910	Vehicle Fuel	-	20	56				-	-			
62000	Utilities	231,585	273,186	230,402	240,944	225,000	225,000	97,998	235,195	235,000	235,000	235,000
63000	Food/Provisions	349,444	466,431	383,102	369,960	400,000	400,000	138,173	331,615	400,000	400,000	400,000
74444	Computer Equipment	3,153	-	-		-	-	-	-			
80022	SCAAP Grant Expenditures	-	463	1,534		-	-	-	-			
	Subtotal Salaries	1,825,479	1,762,092	2,110,968	2,113,725	2,094,531	2,131,469	788,521	1,892,450	2,516,000	2,139,200	2,139,200
	Subtotal Benefits	873,023	836,826	922,646	905,173	983,694	994,887	381,610	915,864	1,121,112	992,053	992,053
	Subtotal Operating	1,226,496	1,503,575	1,272,910	1,285,925	1,297,734	1,312,500	556,709	1,300,530	1,417,100	1,417,100	1,417,100
	TOTALS	3,924,998	4,102,493	4,306,524	4,304,823	4,375,960	4,438,856	1,726,840	4,108,845	5,054,212	4,548,353	4,548,353

Fund: 114 SRF-523

Department: 523 Detention Center SRF- THIS FUND CARRIES ITS OWN FUND BALANCE, NOT A PART OF GF

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
REVENUES													
34216	Detention Ctr Commissary	53,963	55,990	41,865	57,144	48,000	48,000		17,380	41,712	48,000	48,000	48,000
33529	State Drug Revenue				40,223				-				
33817	Det Ctr Inmate Reimb - SSN	3,438	-	-	-	-	-		-	-			
33513	Child Support												
34816	Sex Offender Registration Fees												
34218	Detention Ctr Phone Commission	30,706	54,804	44,246	55,058	25,000	25,000		34,900	35,000	35,000	35,000	35,000
36416	Other Misc Revenue												
	Total Revenues:	88,107	110,794	86,111	152,425	73,000	73,000		52,280	76,712	83,000	83,000	83,000
EXPENSES													
30000	Professional	909	9,434	-	-	3,500	-		-	-	-	-	-
43012	Bldg Renovations	-	65,148	23,090		-	-		-	-	-	-	-
43072	Buildings Grounds Maintenance	47,181	-	-	199	30,000	-		-	-	-	-	-
57080	Training	1,635	-	-		6,000	-		-	-	-	-	-
61540	Janitorial Supplies	5,739	81	1,028		2,000	-		-	-	-	-	-
61850	Uniforms Allowance	2,776	977	1,326		6,000	-		-	-	-	-	-
63000	Food/Provisions	72	-	-		26,000	-		-	-	-	-	-
69000	Misc	15,510	29,337	48,385	71,155	12,000	-		11,729	28,150	29,000	29,000	29,000
80062	Law Library/GED/Workkeys	3,422	2,767	3,072	105,000	12,000	-		-	-	-	-	-
80065	Inmate Welfare	9,997	-	19,056		-	273,000		-	-	-	-	-
85000	Rest Donation Exp	4,900	-	-		-	-		-	-	-	-	-
86105	SS Incentive	8,940	-	-		-	-		-	-	-	-	-
	Total Expenses:	101,081	107,744	95,957	176,354	97,500	273,000		11,729	28,150	29,000	29,000	29,000
	Annual Net	(12,974)	3,050	(9,846)	(23,929)	(24,500)	(200,000)		40,551	48,562	54,000	54,000	54,000
	Growth in Fund Balance(s):												
	Fund Balance (designated)	268,762	299,825	289,979	266,050	265,479	89,979		314,042	368,042	368,042	368,042	368,042

Fund: 114 SRF-523

Department: 523 Detention Center SRF- THIS FUND CARRIES ITS OWN FUND BALANCE, NOT A PART OF GF

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
								FY22 YTD Actual				
Fund: 114-542 SRF												
CARRIES ITS OWN FUND BALANCE, NOT A PART OF GF												
Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
REVENUES												
33210	Federal Drug Revenue	-	-	-	-	-	-	-	-	-	-	-
33513	Child Support-Sheriff	12,276	11,501	7,409	-	13,000	13,000	3,102	7,445	7,500	7,500	7,500
33529	State Drug Revenue	6,390	38,797	15,549	7,145	30,000	30,000	-	-	-	-	-
34215	Scrap Metal Fees	3,661	2,503	1,388	2,390	2,000	2,000	1,440	3,456	3,500	3,500	3,500
34816	Sex Offender Reg. Fees	24,200	22,950	20,175	22,289	5,000	5,000	9,904	10,000	10,000	10,000	10,000
34825	Project Lifesaver	4,000	-	-	340	-	2,500	350	840	850	850	850
36400	SRO Education	-	-	-	-	-	-	-	-	-	-	-
36415	Restricted Donation - Sheriff	8,165	9,253	-	150	7,500	7,500	-	-	-	-	-
36416	Restricted Donation - K-9	-	-	15,193	6,335	-	-	7,001	16,802	7,000	7,000	7,000
		58,692	85,004	59,714	38,649	57,500	60,000	21,797	38,543	28,850	28,850	28,850
39900	Transfer In	-	3,269	-	-	-	-	-	-	-	-	-
	Total Revenues	58,692	88,273	59,714	38,649	57,500	57,500	21,797	38,543	28,850	28,850	28,850
EXPENSES												
34215	Scrap Metal Expenditure	5,126	8,278	-	-	2,000	-	-	-	-	-	-
34816	Sex Offender Reg. Fees	2,822	8,441	6,078	30,185	6,000	6,000	3,352	8,045	6,000	6,000	6,000
34816	Sex-Offender Comp	214	227	12,893	-	-	-	-	-	-	-	-
61531	Project Lifesaver	-	4,268	1,529	-	2,500	2,500	-	-	2,500	2,500	2,500
61545	K-9 Program Supplies	-	-	-	-	-	5,000	-	-	5,000	5,000	5,000
69000	Misc Expenses	-	-	-	148	-	-	-	-	-	-	-
80028	Child Supp Enforcement	11,959	13,405	22,588	-	15,000	15,000	-	-	15,000	15,000	15,000
80046	Federal Drug Forfeitures	-	-	61,601	-	1,000	-	-	-	-	-	-
80047	Drug Fund/Stolen Property	-	-	-	-	-	1,000	-	-	1,000	1,000	1,000
80048	DARE Program	1,403	-	-	-	-	-	-	-	-	-	-
80049	State Drug Forfeitures	22,707	41,399	-	-	40,000	40,000	2,000	4,800	40,000	40,000	40,000
85000	Donation Expenses Restricted	4,990	688	8,090	6,806	-	7,500	233	559	600	600	600
85001	Donation Expenses Unrestricted	-	-	-	2,047	-	-	2,050	4,920	5,000	5,000	5,000
		49,221	76,706	112,779	39,186	66,500	77,000	7,635	18,324	75,100	75,100	75,100
	Rev-Exp:	9,471	8,298	(53,065)	(537)	(9,000)	(17,000)	14,162	20,219	(46,250)	(46,250)	(46,250)

Fund: 117 Lit Litter and Humane
FUND STARTED IN FY21, (NOT A PART OF GF)

REVENUES		210	210	210				5				
Acct #	Description	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	FY22 YTD	FY22	FY 2023	FY 2023	FY23 Final
		Actual	Actual	Actual	Actual	Budget	Budget	Actual	Projected	Request	Recc	
INTERGOVERNMENTAL REVENUE - 330												
33607	Palmetto Pride Grant Reimbursement				7,797			10,000				
33528	Grant Reimbursement	-	-	-		-	-	-	-	-	-	-
	Subtotals:	-	-	-	7,797	-	-	10,000	-	-	-	-
CHARGE FOR SERVICES - 340												
34433	Residential Fee	-	-	-	271,494	300,000	300,000	6,608				
34505	Animal Control & Shelter Fees	72,479	70,913	67,247	66,053	70,000	70,000	922				
	Subtotals:	72,479	70,913	67,247	337,547	370,000	370,000	7,530	-	-	-	-
CONTRIBUTIONS - PRIVATE SOURCE - 364												
36415	Restricted Donations	-	-	-	9,920	-	-	958	2,299	-	-	-
36435	Unrestricted Donations	-	-	-	305	-	-	775	1,860	-	-	-
	Subtotals:	72,479	70,913	-	10,225	-	-	1,733	4,159	-	-	-
FIXED ASSET PROCEEDS - 210-392												
	Other revenues	-	-	4,981	-	-	-	-	-	-	-	-
	TOTAL REVENUE	72,479	70,913	72,228	345,344	370,000	370,000	9,263	4,159	-	-	-

Fund: 117 Lit Litter and Humane
 FUND STARTED IN FY21, (NOT A PART OF GF)

Department: 592 Litter/Humane
 EXPENSES

5

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
11000	Salaries	137,488	130,518	153,022	162,601	178,990	173,054	45,426	109,022	205,000	205,000	205,000
11000	Pay increases	-	-	-	-	-	-	-	-	-	-	-
11010	On call Pay	-	3,170	3,570	3,480	3,700	3,700	1,540	3,696	3,700	3,700	3,700
13000	Overtime	-	-	-	3,489	-	-	2,711	6,000	3,500	3,500	3,500
21050	Education Incentive	-	-	-	-	-	-	-	-	-	-	-
21051	Language Incentive	-	-	-	-	-	-	-	-	-	-	-
21000	Health Insurance	32,495	25,387	21,112	24,658	33,000	30,000	7,297	17,513	19,089	19,089	19,089
21020	Health Insurance Subsidy	2,133	1,304	399	-	560	-	-	-	-	-	-
22000	FICA	9,712	9,900	11,514	11,969	13,976	-	4,094	9,826	15,966	15,966	15,966
22000	Overtime FICA	-	-	-	-	-	-	-	-	268	268	268
22000	Pay increases FICA	-	-	-	-	-	-	-	-	-	-	-
22000	Education Incentive FICA	-	-	-	-	-	-	-	-	-	-	-
22000	Language Incentive FICA	-	-	-	-	-	-	-	-	-	-	-
23000	Retirement	18,633	20,124	21,196	27,812	30,346	34,007	10,552	25,325	36,648	36,648	36,648
23000	Overtime Retirement	-	-	-	-	-	-	-	-	615	615	615
23000	Pay increases retire	-	-	-	-	-	-	-	-	-	-	-
23000	Education Incentive retire	-	-	-	-	-	-	-	-	-	-	-
23000	Language Incentive Retire	-	-	-	-	-	-	-	-	-	-	-
25000	Unemployment	-	-	1,508	-	-	-	-	-	-	-	-
26000	Workmans Comp Increase for new item	-	-	-	-	-	-	-	-	-	-	-
26000	Workers Compensation	4,523	3,539	2,995	3,519	5,200	4,500	1,242	2,981	5,040	5,040	5,040
27000	Advanced Drug Testing	50	183	159	25	-	-	-	-	200	-	-
30000	Professional Services/ Vet Care	17,323	17,445	26,628	16,037	30,000	30,000	5,603	13,447	30,000	30,000	30,000
43012	Facility Maintenance	5,491	6,075	77	43	2,000	2,000	166	398	4,000	4,000	4,000
43030	Equipment Maintenance	-	2,141	110	-	-	-	-	-	-	-	-
43090	Vehicle Maintenance	4,362	3,622	2,277	3,500	2,000	5,000	461	1,106	5,000	5,000	5,000
44010	Rentals & Leases	-	802	1,156	337	-	-	-	-	-	-	-
44030	Copier Lease	-	205	837	301	-	-	42	101	500	500	500
53010	Cell Phone	1,997	2,906	2,292	1,021	2,000	2,000	-	-	2,500	2,500	2,500
53090	Telephone	782	669	1,173	6,009	800	7,000	2,761	6,626	7,000	7,000	7,000
54000	Advertising	880	3,360	-	132	-	-	-	-	-	-	-
56080	Training	-	-	550	3,675	5,000	5,000	17	41	5,000	5,000	5,000

Fund: 117 Lit Litter and Humane
FUND STARTED IN FY21, (NOT A PART OF GF)

57092	Meetings and Travel	40	-	1,309	-	2,500	2,500	186	446	2,500	2,500	2,500
61520	Equipment Supplies	512	4,126	417	-	-	-	86	206	-	-	-
61535	Equipment Supplies	16,840	16,631	15,611	24,171	14,000	14,000	8,564	20,554	20,000	20,000	20,000
61546	Dept Supplies - Animal Food	4,464	3,241	5,437	4,621	5,500	5,500	2,601	6,242	5,000	5,000	5,000
61700	Office Supplies	918	778	1,457	226	1,000	1,000	-	-	1,000	1,000	1,000
61800	Postage	3	134	-	-	-	-	-	-	-	-	-
61850	Uniforms	1,678	2,680	1,867	701	2,000	-	656	1,574	2,000	2,000	2,000
61900	Vehicle Supplies	1,429	1,332	1,423	172	2,000	1,500	-	-	1,500	1,500	1,500
61910	Vehicle Fuel	12,672	13,299	10,697	18,229	10,000	10,000	8,266	19,838	20,000	20,000	20,000
62000	Utilities	-	-	70	6,418	-	2,000	1,913	4,591	5,000	5,000	5,000
74170	Equipment <\$5,000	-	-	-	-	-	2,700	2,235	5,364	2,700	2,700	2,700
74200	Vehicles & Appar	-	-	-	-	-	7,500	-	-	7,500	7,500	7,500
80022	Grant Expenditure	-	-	-	910	-	-	-	-	-	-	-
85000	Donations - Restricted	-	-	1,749	3,804	-	-	-	-	-	-	-
85001	Donations -Unrestricted	-	-	1,749	-	-	-	-	-	-	-	-
	Subtotal Salaries	137,488	133,688	156,592	169,571	182,690	176,754	49,677	118,718	212,200	212,200	212,200
	Subtotal Benefits	67,496	60,254	58,724	67,958	83,082	68,507	23,185	55,644	77,625	77,625	77,625
	Comp Study Percentage	-	-	-	-	-	15,648	-	-	-	-	-
	Subtotal Operating	69,441	79,629	77,045	90,332	78,800	97,700	33,557	80,537	121,400	121,200	121,200
SUBTOTAL OPERATIONS AND MAINTENANCE:		274,425	273,571	292,361	327,861	344,571	358,609	106,419	254,899	411,225	411,025	411,025

Fund: 110 General Fund
Department: 543 Social Services

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5	FY 2023 Request	FY 2023 Recc	
								FY22 YTD Actual			
43012	Building Maint	-	-	2,855	7,546	-	5,000	599	1,438	5,000	5,000
53090	Telephone	20,118	19,459	17,166	16,296	12,000	9,000	2,204	5,290	9,000	9,000
62010	Utilities/H.H.S. Building	55,960	62,401	61,392	57,178	55,000	50,000	21,063	50,551	50,000	50,000
TOTALS		76,078	81,860	81,413	81,020	67,000	64,000	23,866	57,278	64,000	64,000

Department: 544 Treasurer GF

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
11000	Salaries	291,390	295,413	319,195	340,360	320,493	328,140	134,337	322,409	409,176	409,176	409,176	409,176
11010	Part Time Salaries	11,622	21,472	14,404	4,085	15,000	15,000	4,213	10,111	20,000	20,000	20,000	20,000
12000	Overtime									1,200	1,200	1,200	1,200
21000	Health Ins	72,940	72,278	72,966	78,690	74,600	75,000	26,565	63,756	75,000	75,000	75,000	75,000
21040	Travel Allotment	1,200	1,160	1,207	1,140	1,200	1,200	508	1,219	1,200	1,200	1,200	2,400
22000	FICA	20,674	22,585	22,789	22,936	25,757	26,342	10,832	25,997	32,924	32,924	32,924	32,924
23000	Retirement	40,317	45,605	49,664	52,013	53,272	57,832	23,029	55,270	75,574	75,574	75,574	75,574
26000	Workers Compensation	4,360	5,149	3,495	2,672	5,500	2,900	994	2,386	3,733	3,733	3,733	3,733
27000	Advanced Drug Testing	-	25	-	32	50	50	-	-	-	-	-	-
31020	Bank Charges/audit	-	9,328	4,122	11,255	3,000	3,000	6,010	10,000	15,000	10,000	10,000	10,000
43030	Equipment Maintenance	-	-	2,095	-	-	-	-	-	-	-	-	-
43070	QSI Treasurer	54,930	71,345	56,042	114,445	165,000	100,000	17,751	100,000	100,000	110,000	110,000	110,000
53090	Telephone	2,220	1,577	1,208	1,225	1,500	1,500	429	1,030	1,500	1,500	1,500	1,500
54000	Advertising	-	-	1,635	338	2,000	2,000	1,030	2,472	2,500	2,500	2,500	2,500
56050	Dues and Memberships	255	405	375	550	500	500	90	216	500	500	500	500
57080	Training	580	716	1,250	225	1,300	1,300	-	-	1,300	1,300	1,300	1,300
57092	Travel Expenditures	1,449	312	833		2,000	2,000	755	1,812	2,000	2,000	2,000	2,000
61700	Office Supplies	13,370	20,743	8,144	5,391	10,000	10,000	5,038	12,091	13,000	13,000	13,000	13,000
61800	Postage	92,594	78,032	110,957	93,795	100,000	115,000	33,435	80,244	115,000	115,000	115,000	115,000
61910	Vehicle Fuel	161	205	222	186	400	400	43	103	200	200	200	200
										-	-	-	-
	Subtotal Salaries	303,012	316,885	333,599	344,445	335,493	343,140	138,550	332,520	429,176	429,176	429,176	429,176
	Subtotal Benefits	139,491	146,777	150,121	157,451	160,329	163,274	61,928	148,627	188,431	188,431	189,631	189,631
	Subtotal Operating	165,559	182,688	186,883	227,442	285,750	235,750	64,581	207,968	251,000	256,000	256,000	256,000
	TOTALS	608,062	646,350	670,603	729,338	781,572	742,164	265,059	689,115	868,607	873,607	874,807	874,807

Fund: 110 General Fund
 Department: 545 Veterans Affairs

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recd	FY23 Final
11000	Salaries	104,523	102,211	117,238	123,176	115,412	130,620	48,358	116,059	155,000	155,000	155,000	
11000	Salary Increase	-	-	-	-	-	-	-	-	-	-	-	
11010	Part Time Salaries	9,255	9,361	9,732	401	10,000	-	4,404	10,570	15,000	25,000	25,000	
21000	Health Ins	11,565	11,333	10,685	10,259	11,000	11,000	4,724	11,338	12,358	12,358	12,358	
22000	FICA	8,128	8,209	9,090	8,521	9,594	9,992	4,234	10,162	13,005	13,770	13,770	
22000	Salary Increase FICA	-	-	-	-	-	-	-	-	-	-	-	
23000	Retirement	14,189	15,353	18,214	18,573	19,112	22,937	8,955	21,492	29,852	31,608	31,608	
23000	Salary Increase Retirement	-	-	-	-	-	-	-	-	-	-	-	
26000	Workers Compensation	3,294	3,335	2,849	2,054	3,400	2,200	1,055	2,532	2,900	2,900	2,900	
27000	Drug Screens	25	-	-	-	-	-	-	-	-	-	-	
30000	Professional Services	-	-	-	-	-	-	-	-	-	-	-	
43030	Equipment Maintenance	2,472	3,309	3,778	5,223	2,500	4,000	1,946	4,670	5,000	5,000	5,000	
43090	Vehicle Maintenance	3,598	513	588	1,466	800	1,000	689	1,654	1,700	1,700	1,700	
53010	Cell Phone	1,368	1,456	930	431	1,000	1,000	431	1,035	1,035	1,035	1,035	
53090	Telephone	2,421	2,014	2,461	1,792	2,000	2,000	1,339	3,214	2,500	2,500	2,500	
57092	Travel/Meetings	1,823	-	11	-	2,000	2,000	-	-	2,000	2,000	2,000	
61700	Office Supplies	5,211	4,677	7,003	4,853	5,000	5,000	3,493	8,383	9,000	9,000	9,000	
61800	Postage	2,584	1,574	2,582	595	2,500	2,500	-	-	2,000	2,000	2,000	
61900	Vehicle Supplies	138	16	151	171	500	500	109	262	500	500	500	
61910	Vehicle Fuel	1,201	1,132	1,183	854	1,000	1,000	517	1,241	1,400	1,400	1,400	
	Subtotal Salaries	113,778	111,572	126,970	123,577	125,412	130,620	52,762	126,629	195,363	206,128	206,128	
	Subtotal Benefits	37,176	38,230	40,838	39,407	43,106	46,129	18,968	45,523	45,757	48,278	48,278	
	Subtotal Operating	20,816	14,691	18,687	15,385	17,300	19,000	8,524	20,458	25,135	25,135	25,135	
	TOTALS	171,770	164,493	186,495	178,369	185,818	195,749	80,254	192,610	266,255	279,541	279,541	

Fund: 110 General Fund
 Department: 546 Purchasing/Vehicle Maint

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5		FY 2023 Request	FY 2023 Recc	FY23 Final
								FY22 YTD Actual	FY22 Projected			
11000	Salaries	53,068	52,795	58,665	61,723	59,437	60,572	25,537	61,289	80,270	80,270	80,270
21000	Health Ins	14,910	13,500	12,708	12,182	13,200	13,000	5,076	12,182	13,279	13,279	13,279
22000	FICA	3,896	3,803	4,093	4,168	4,547	4,634	2,016	4,838	6,141	6,141	6,141
23000	Retirement	6,828	7,916	9,119	9,314	9,843	10,636	4,700	11,280	14,095	14,095	14,095
26000	Workers Compensation	1,679	1,686	1,744	1,694	1,700	1,200	750	1,800	2,265	2,265	2,265
43090	Vehicle Maintenance	377	2,631	1,291	1,282	1,200	1,200	24	58	1,200	1,200	1,200
44030	Copying Machine Lease	11,574	10,823	9,641	16,683	13,000	13,000	4,506	10,814	16,000	16,000	16,000
53010	Cell Phone	1,220	1,079	834	701	1,300	1,000	237	569	1,000	1,000	1,000
53090	Telephone	1,132	1,306	1,292	1,230	1,000	1,000	430	1,032	1,000	1,000	1,000
54000	Advertising Notices	294	385	373	1,361	400	400	1,000	2,400	1,000	1,000	1,000
57092	Travel/Meetings	-	-	-	600	500	500	-	-	-	-	-
61040	Computer Supplies	931	2,234	5,363	-	-	0	-	-	-	-	-
61700	Office Supplies	119	641	413	2,863	300	300	743	1,783	300	300	300
61800	Postage	133	79	256	164	75	75	27	65	75	75	75
61900	Vehicle Supplies	158	2,053	86	2,771	600	600	-	-	600	600	600
61910	Vehicle Fuel	1,459	1,598	1,236	1,001	1,300	1,300	631	1,514	1,300	1,300	1,300
	Subtotal Salaries	53,068	52,795	58,665	61,723	59,437	60,572	25,537	61,289	80,270	80,270	80,270
	Subtotal Benefits	27,313	26,905	27,664	27,358	29,290	29,470	12,542	30,101	35,780	35,780	35,780
	Subtotal Operating	17,397	22,829	20,785	28,656	19,675	19,375	7,598	18,235	22,475	22,475	22,475
	TOTALS	97,778	102,529	107,114	117,737	108,402	109,417	45,677	109,625	138,525	138,525	138,525

Fund: 110 General Fund
 Dept: 548 Risk Management

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY	5	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
							2022 Budget	FY22 YTD				
11000	Salaries	-	-	-	5,392	-		5,393	12,943	53,500	53,500	53,500
21000	Health Ins	-	-	-		-		2,292	5,501	5,500	5,500	5,500
21040	Travel Allotment	-	-	-		-		-	-	1,200	1,200	2,400
21050	Cell Phone Reimb	-	-	-		-		-	-	-	-	-
22000	FICA	-	-	-		-		413	990	4,093	4,093	4,093
23000	Retirement	-	-	-		-		947	2,273	9,395	9,395	9,395
26000	Workers Compensatic	-	-	-		-		750	1,800	1,500	1,500	1,500
53010	Cell Phone							270	648	650	650	650
53090	Telephone	-	-	-		-		-	-	-	-	-
57080	Training	-	-	-		-		-	-	1,500	1,500	1,500
56050	Membership/Dues									1,200	1,200	1,200
57092	Travel/Meetings	219	-	-		-		-	-	1,000	1,000	1,000
61040	Computer Supplies							179	430			
61700	Office Supplies	271	2					227	545	500	500	500
61500	Departmental Supplies****									1,800	1,800	1,800
61800	Postage	-	-	-		-		-	-	150	150	150
61900	Vehicle Supplies											
61910	Vehicle fuel											
43090	Vehicle Maintenance											
74100	Equipment							2,176	2,176	500	500	500
80081	Safety Program	-	-	-		-		-	-	13,000	13,000	13,000
	Subtotal Salaries	-	-			-		5,393	12,943	53,500	53,500	53,500
	Subtotal Benefits	-	-			-		-	-	21,687	21,687	22,887
	Subtotal Operating	490	2			-		2,582	3,150	20,300	20,300	20,300
	TOTALS	490	2			-		7,975	16,094	95,487	95,487	96,687

Fund: 110 General Fund
 Dept: 549 Federal Grants

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	⁵ FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
80020	BJA Grant Expense		28,643	21,023	15,940	36,000	36,000	-	36,000	36,000	36,000	36,000
80020	DOJ Grant - COVID 19		-	-	(236,701)	-	-	-	-	-	-	-
	TOTALS		-	-	(220,761)	-	36,000	-	36,000	36,000	36,000	36,000

Fund: 110 General Fund
 Department: 551 Insurance And Benefits

Acct #	Description	FY 2018	FY 2019	FY 2020 Actual	FY 2021	FY 2021	FY 2022	----- 5 YTD	FY22	FY 2023	FY 2023	FY23 Final
		Actual	Actual		Actual	Budget	Budget	Actual	Projected	Request	Rece	
11000	COMP STUDY	-	-	-	-	-	1,107,492	-	-			
21000	Health Insurance	16,652	(26,524)	184,970	-	-	-	10,104	-			
21010	Retirees Health Ins-Class 1	372,723	345,830	326,594	375,526	325,000	325,000	174,370	418,488	456,152	456,152	456,152
21015	Retirees Health Ins-Class 2	4,743	33,631	26,956	(27,928)	50,000	50,000	(13,268)	(31,843)	50,000	50,000	50,000
21020	Health Insurance Subsidy	154,875	123,890	107,946	90,864	110,000	100,000	34,165	81,996	81,996	81,996	81,996
21040	Misc. Employee Ben Exp	253	-	180	-	-	-	-	-	-	-	-
22000	FICA	16,408	12,214	7,687	8,189	20,000	20,000	2,416	5,798	20,000	20,000	20,000
23000	Retirement	(90,043)	(103,964)	(97,864)	(211,350)	-	-	(339,340)	(339,340)			
25000	Unemployment	-	-	-	10,151	-	-	-	-			
26000	Workers Compensation	53,140	(6,700)	(799)	(3,174)	13,000	13,000	58,327	139,985	13,000	13,000	13,000
52080	Tort Liability	327,011	367,388	329,359	399,338	396,000	385,278	385,278	385,278	385,278	450,775	450,775
52090	Auto Insurance-Liability	143,500	155,335	194,739	231,776	231,000	237,285	215,539	215,539	220,000	247,469	247,469
80015	Audit/Bank Charges	7,705							-			
	TOTALS	1,006,967	901,100	1,079,768	873,392	1,145,000	2,238,055	527,591	875,901	1,226,426	1,319,392	1,319,392

Fund: 110 General Fund
 Department: 556 Legal

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Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
11000	Salaries	97,487	96,331	105,490	106,295	105,601	106,869	58,823	141,175	125,000	125,000	125,000
11010	Part-Time Salaries	16,365	17,640	23,484	26,075	26,522	26,840	13,495	32,388	40,695	40,695	40,695
21000	Health Ins	11,957	7,829	5,249	5,030	5,400	5,500	2,095	5,028	5,995	-	-
21040	Travel Allotment	817	1,130	1,207	1,141	1,200	1,200	508	1,219	1,200	1,200	2,400
21050	Cell Phone Reimbursement	367	406	422	400	420	420	178	427	420	420	420
22000	FICA	8,394	8,814	9,715	10,159	10,107	10,649	5,497	13,193	12,676	12,676	12,676
23000	Retirement	13,365	14,688	16,644	17,091	17,488	18,766	9,813	23,551	21,950	21,950	21,950
26000	Workers Compensation	3,283	3,246	3,312	3,229	3,300	3,300	1,290	3,096	3,345	3,345	3,345
30000	Professional Services	-	-	-	195	7,500	-	869	2,086	8,000	8,000	8,000
33053	Legal Services	65	4,737	33,780	41,855	-	25,000	11,440	27,456	25,000	25,000	25,000
43020	Computer Maintenance	-	-	-	18	-	-	-	-	-	-	-
44030	Copier Lease	-	591	1,431	339	-	500	101	242	300	300	300
52010	Professional Insurance	2,700	2,885	3,021	3,158	3,500	3,500	-	3,500	3,700	3,700	3,700
54000	Advertising & Publications	166	-	-	214	-	1,000	424	1,018	1,000	1,000	1,000
56050	Memberships/Dues	-	540	490	490	600	600	-	600	600	600	600
57080	Training	-	-	-	50	-	150	-	-	-	-	-
57092	Travel/Meetings	2,712	2,183	1,947	990	3,000	3,000	1,012	2,000	3,000	3,000	3,000
61020	Computer Supplies	-	-	-	14	-	200	-	-	-	-	-
61400	Copier Supplies	-	-	-	19	-	-	-	-	-	-	-
61700	Office Supplies	569	-	2,090	456	1,200	1,200	18	43	500	500	500
61800	Postage	-	-	100	28	100	100	-	100	-	-	-
64001	Codification of Ordinances	3,000	2,685	2,714	1,841	3,000	3,000	-	3,000	3,000	3,000	3,000
74444	Computer Equipment	-	-	1,927	-	-	500	675	1,620	-	-	-
	Subtotal Salaries	113,852	113,971	128,974	132,370	132,123	133,709	72,318	173,563	165,695	165,695	165,695
	Subtotal Benefits	38,183	36,113	36,549	37,050	37,915	39,836	19,381	46,514	45,586	39,591	40,791
	Subtotal Operating	9,212	13,621	47,500	49,472	11,400	38,750	14,539	41,665	45,100	45,100	45,100
	TOTALS	161,247	163,705	213,023	218,892	181,438	212,294	106,238	261,742	256,381	250,386	251,586

Fund: 110 General Fund
 Department: 578 Information Technology

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5					FY 2023 Final
								FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY 2023 Final	
11000	Salaries	-	21,249	62,201	66,798	122,160	120,000	23,808	57,139	120,000	65,500	65,500	
21000	Health Ins	-	-	2,515	5,030	11,500	5,500	2,096	5,030	5,483	5,483	5,483	
21040	Travel Allotment	-	283	1,207	1,140	1,200	1,200	508	1,219	1,200	1,200	2,400	
21050	Cell Phone Reimb	-	99	422	399	420	420	178	427	420	420	420	
22000	FICA	-	1,606	4,770	4,898	9,345	9,180	2,067	4,961	9,180	5,011	5,011	
23000	Retirement	-	3,224	10,043	10,442	20,230	21,072	4,598	11,035	21,072	11,502	11,502	
26000	Workers Compensation	-	499	1,747	1,733	2,000	2,000	699	1,678	2,900	2,900	2,900	
30000	Professional Services	-	392	-	-	-	-	-	-	84,000	84,000	84,000	
43020	Computer Maint Software License	116,433	114,162	98,658	104,455	39,500	56,000	44,825	107,580	20,455	20,455	20,455	
43090	Vehicle Maintenance	-	-	-	-	750	-	-	-	-	-	-	
54000	Advertising & Publications	-	2,756	-	-	-	-	-	-	-	-	-	
56050	Memberships/Dues	-	-	-	-	300	-	-	-	-	-	-	
57080	Training	-	-	-	-	1,000	-	-	-	-	-	-	
57092	Travel/Meetings	-	-	-	-	1,000	-	-	-	-	-	-	
61040	Computer Supplies	-	970	108	357	7,500	7,500	-	-	5,000	5,000	5,000	
61700	Office Supplies	-	328	261	388	500	500	-	-	1,000	1,000	1,000	
61800	Postage	-	-	-	-	-	-	-	-	-	-	-	
61850	Uniforms	-	-	-	-	-	500	70	168	-	-	-	
61900	Vehicle Supplies	-	-	-	-	500	-	-	-	-	-	-	
61910	Vehicle Fuel	-	-	-	-	1,000	-	-	-	-	-	-	
74444	Computer Equipment	-	53,139	28,984	34,745	54,800	54,800	12,413	29,791	75,000	75,000	75,000	
	Subtotal Salaries	-	21,249	62,201	66,798	122,160	120,000	23,808	57,139	120,000	65,500	65,500	
	Subtotal Benefits	-	5,711	20,704	23,642	44,695	39,372	10,146	24,350	40,255	26,516	27,716	
	Subtotal Operating	116,433	171,747	128,011	139,945	106,850	119,300	57,308	137,539	237,455	237,455	237,455	
	TOTALS	116,433	198,707	210,916	230,385	273,705	278,672	91,262	219,029	397,710	329,471	330,671	

Fund: 110 General Fund
 Department: 561 Miscellaneous

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5				
								FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recce	FY23 Final
33070	Public Defender	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	120,000	125,000
43092	Watershed Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	-	30,000	30,000	30,000	30,000
52010	Bonds on Employees	2,472	4,248	1,865	2,787	1,865	2,000	248	2,000	2,000	2,000	2,000
53091	Family Court Telephone	3,318	1,575	803	822	803	800	296	720	800	800	800
53095	Circuit Judge Phone	1,952	1,087	803	822	803	800	296	720	800	800	800
56078	Soil Conservation	5,750	5,750	5,750	5,750	5,750	5,750	-	5,750	11,300	11,300	11,300
80052	MIAP	80,722	79,106	77,800	76,386	77,800	77,800	77,144	77,800	77,800	77,800	77,800
	Subtotal Non.-Pers. Serv.	186,214	183,766	179,021	178,567	179,021	179,150	139,984	178,990	184,700	242,700	247,700
	TOTALS	186,214	183,766	179,021	178,567	179,021	179,150	139,984	178,990	184,700	242,700	247,700

Fund: 110 General Fund

Department: 562 Local Government Assistance

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
								FY22 YTD Actual				
33080	Solicitor's Office	262,000	300,000	300,000	300,000	300,000	375,000	375,000	375,000	500,000	450,000	450,000
56030	Chamber of Commerce	32,000	32,000	35,000	47,500	47,500	47,500	47,500	47,500	63,000	70,000	70,000
56055	Nat. Assoc. of Counties	1,331	1,331	1,331	1,331	1,331	1,331	-	1,331	1,331	1,331	1,331
56060	S.C. Assoc. of Counties	13,894	13,894	13,894	13,894	13,894	13,894	-	13,894	13,894	13,894	13,894
56065	Upper Savannah C.O.G.	46,636	46,744	46,793	46,896	46,896	47,300	47,245	47,245	47,277	47,277	47,277
	Subtotal Non.-Pers. Serv.	355,861	393,969	397,018	409,621	409,621	485,025	469,745	484,970	625,502	582,502	582,502
	TOTALS	355,861	393,969	397,018	409,621	409,621	485,025	469,745	484,970	625,502	582,502	582,502

Fund: 110 General Fund
 Department: 563 Special Appropriations

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Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
56025	Literacy Council	5,000	5,000	5,000	5,000	5,000	5,000	-	-			
56035	G.L.E.A.M.N.S.	9,500	4,750	2,375	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
560XX	Crime Stoppers									10,000	10,000	10,000
560XX	KLCB*									40,000	40,000	40,000
56042	Laurens Fed./Blind	5,000	5,000	2,500	1,500	1,500	1,500	1,500	1,500	-	1,500	1,500
56058	Humane Society**	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
56059	Museum	-	-	25,000	25,000	25,000	40,000	40,000	40,000	40,000	40,000	40,000
56061	Future Scholars	-	20,000	-		-	25,000	25,000	25,000	150,000	150,000	150,000
	Main Street-Laurens										10,000	10,000
	Main Street-Clinton										10,000	10,000
	Main Street-Fountain Inn										10,000	10,000
56065	LCDSNB	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	20,000	20,000	20,000
56075	Piedmont Aging	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
	Subtotal Non.-Pers. Serv.	41,500	56,750	56,875	63,500	63,500	103,500	98,500	98,500	282,000	313,500	313,500
	TOTALS	41,500	56,750	56,875	63,500	63,500	103,500	98,500	98,500	282,000	313,500	313,500

Fund 600 Capital Millage

Refer to the long range Capital Improvement Plan

REVENUES:

Currently 6.1 mills for Capital Millage

Estimate from Auditor

\$ 1,258,500

EXPENSES:

Mandatory FY23- Capital Millage for Budgeting

Approved to Purchase

1,258,500

0

Requests			Original	Amended	\$ Change	Approved
514	Assessor	2WD Ford Truck	28,500		(28,500)	
514	Assessor	2WD Ford Truck	28,500			28,500
514	Assessor	4WD Ford Truck	32,000			32,000
514	Assessor	Computer Tablets (4)	15,200		(15,200)	
514	Assessor	Software	200,000		(200,000)	
516	Bldg & Grounds	Truck	38,000			38,000
516	Bldg & Grounds	DSS Floor and Water Issues	200,000		(100,000)	100,000
516	Bldg & Grounds	DSS HVAC	100,000			100,000
516	Bldg & Grounds	DSS LED Lighting	20,000			20,000
516	Bldg & Grounds	Human Services Bldg Celimg Tiles	65,000		(65,000)	0
523	Detention Center	Vehicles	100,000		(50,000)	50,000
524	Detention Center	RFID tracking systme for Jail Managemen	45,000			45,000
523	Detention Center	Transport Vehicle	50,000		(50,000)	
523	Detention Center	Security System	300,000		(75,000)	225,000
523	Detention Center	Tasers	13,000			13,000
523	Detention Center	Roof Over Sally Port	25,000		(25,000)	
523	Detention Center	Body Cameras	15,000			15,000
523	E911	911 Phone System Upgrade	100,000		(100,000)	
523	E911	Recorder system 80 % reimbursable from :	22,000		(22,000)	
523	E911	911 Equip Maint 80 % reimbursable from	6,200		(6,200)	
533	Library	Vehicles	30,000		(30,000)	
533	Library	Computers	10,000		(10,000)	
534	Library	Boiler	50,000			50,000
535	PRTM	2 Post lift W/Mower Attachment	10,000			10,000
539	Pub. Wrks Admin	4x4 Vehicle	37,000			37,000
539	Pub. Wrks Admin	Prog. Traffic Sign	36,000			36,000
541	Roads	CASE 750M Dozer	175,000		(76,000)	99,000
541	Roads	CHEV 4x4 2500	45,000		(45,000)	
541	Roads	CHEV 4x4 2500	45,000		(45,000)	
541	Roads	CHEV 4x4 2500	45,000			45,000
541	Roads	CHEV 4x4 3500 dually Dump	75,000			75,000
542	Sheriff	Vehicles	435,750		(195,750)	240,000
	Animal Contol	Vehicles	55,000		(55,000)	
117-592	Animal Contol	In Car Cameras	11,000		(11,000)	
						1,258,500

Refer to Capital Improvement Plan
6.1 mills
Deficit

* 2,463,150
\$ 1,258,500
1,204,650

0

(1,204,650)

2,517,000
\$ -
2,517,000

Fund: 128 EMS Fund THIS IS A NOT A PART OF THE GF

Department 525 Emergency Medical Services

REVENUES EMS

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
GENERAL PROPERTY TAXES - 128												
31110	Current Real Property	814,271	870,516	941,132	886,497	850,000	950,000	138,391	936,100	1,001,627	1,510,960	1,510,960
31111	LOST Credit-Real	184,042	158,847	165,055	327,987	190,000	190,000	36,710	234,183	250,576	250,576	250,576
31120	Delinquent Real Property	44,610	64,372	74,908	85,329	50,000	70,000	15,170	66,746	68,000	68,000	68,000
31121	LOST Credit-Delinquent	12,006	12,872	13,403	18,530	13,000	13,000	4,223	18,898	20,000	20,000	20,000
31130	Vehicle	155,386	164,008	214,511	210,790	160,000	200,000	78,084	183,677	196,534	196,534	196,534
31131	LOST Credit-Vehicle	33,179	27,985	28,651	38,166	32,000	32,000	20,081	45,914	49,128	49,128	49,128
31140	FILOT	294,827	339,861	307,776	315,042	350,000	-	-	-	-	-	-
31141	LOST Credit-FILOT	-	51	1,315	19	-	-	-	-	-	-	-
31151	Prior Year Refunds	(12,142)	(24,141)	(10,670)	(41,703)	(20,000)	(15,000)	(27,121)	(64,132)	(42,000)	(42,000)	(42,000)
	Subtotals:	1,526,179	1,614,371	1,736,081	1,840,657	1,625,000	1,440,000	265,538	1,421,386	1,543,865	2,053,198	2,053,198
							1,372,000	273,266	1,399,874	1,497,865	2,007,198	2,007,198
INTERGOVERNMENTAL REVENUE - 128-330												
33516	EMS Grant	9,688	79,063	105,069	21,032	11,344	-	21,033	21,033	87,000	87,000	87,000
	GIA Grant	-	-	-	-	-	-	-	-	9,700	9,700	9,700
33814	Coop Capital Credit	392	526	471	818	-	-	432	1,037	1,192	1,192	1,192
	Subtotals:	10,080	79,589	105,540	21,850	11,344	-	21,465	22,070	97,892	97,892	97,892
CHARGES FOR SERVICES - 128-340												
33540	EMS Off-Duty Revenue	4,658	16,558	15,441	8,180	2,000	5,000	3,535	8,484	23,048	5,000	5,000
33541	EMS - Training Revenue	1,018	513	1,335	1,360	-	-	-	-	-	-	-
34511	EMS Fees	1,982,092	2,195,579	2,160,779	1,837,475	2,100,000	2,100,000	641,990	1,540,776	1,860,000	2,100,000	2,100,000
	Subtotals:	1,987,768	2,212,650	2,177,555	1,847,015	2,102,000	2,105,000	645,525	1,549,260	1,883,048	2,105,000	2,105,000
MISCELLANEOUS REVENUE - 128-364												
37000	Misc Revenue	-	-	-	-	-	-	-	-	-	-	-
36415	Donations	-	-	-	-	-	-	-	-	-	-	-
	Subtotals:	-	-	-	-	-	-	-	-	-	-	-
TOTAL EMERGENT REVENUES		3,524,027	3,906,610	4,019,176	3,709,522	3,738,344	3,545,000	932,528	2,992,716	3,524,805	4,256,090	4,256,090
TOTAL NON-EMERGENT REVENUES		-	59,170	147,030	74,246	180,000	75,000	-	-	80,000	80,000	-
TOTAL REVENUES		3,524,027	3,965,780	4,166,206	3,783,768	3,918,344	3,620,000	932,528	2,992,716	3,604,805	4,336,090	4,256,090

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
EXPENSES- EMERGENT EMS												
Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Recc	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
11000	Salaries	1,012,011	1,066,616	1,117,703	1,244,011	1,466,519	1,484,117	485,416	1,164,998	1,587,000	1,587,000	1,587,000
11000	New Positions****	-	-	-	-	-	-	-	-	720,000	552,312	552,312
11010	Part Time Salaries	111,567	130,593	187,136	106,170	200,000	200,000	75,428	181,027	200,000	200,000	200,000
13000	Overtime	595,126	529,373	545,622	589,975	650,000	600,000	302,305	725,532	600,000	600,000	600,000
14010	Holiday Work Pay	6,912	8,755	10,802	9,226	5,600	8,000	-	-	8,000	8,000	8,000
21000	Health Insurance	247,965	249,067	214,042	214,921	300,000	250,000	88,235	211,764	230,823	230,823	230,823
21000	New Positions HI	-	-	-	-	-	-	-	-	-	-	-
21020	Health Insurance Subsidy	17,420	14,093	12,780	9,682	14,000	9,000	3,158	7,579	9,000	9,000	9,000
21050	Education Pay	1,933	4,375	6,273	4,931	4,000	6,000	1,699	4,078	4,000	4,000	4,000
22000	FICA	124,515	129,789	135,900	141,806	177,641	175,347	68,666	164,798	183,218	183,218	183,218
22000	New Positions FICA	-	-	-	-	-	-	-	-	-	-	-
23000	Retirement	229,984	291,658	287,511	298,610	387,524	405,130	151,000	362,400	420,562	420,562	420,562
23000	New Positions Retire	-	-	-	-	-	-	-	-	-	-	-
23000	New Positions WC	-	-	-	-	-	-	-	-	-	-	-
25000	Unemployment	-	-	4	-	-	-	-	-	-	-	-
26000	Workers Comp	150,377	156,389	159,376	157,058	180,000	160,000	73,201	175,682	183,665	183,665	183,665
27000	Advanced Drug Testing	3,715	1,591	2,380	2,973	1,600	1,500	-	-	1,500	1,500	1,500
32010	Professional Develop	10	-	-	-	-	-	-	-	-	-	-
30000	Professional Services	-	400	4,149	67,640	-	-	-	-	-	-	-
33051	Prof Services-Billing	84,100	85,111	83,853	81,704	95,000	95,000	86,040	95,000	95,000	95,000	95,000
33055	Employee Wellness Progr	-	-	-	-	-	-	-	-	-	-	-
33065	Medical Director	-	-	7,500	7,500	7,500	7,500	-	7,500	7,500	7,500	7,500

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recd	FY23 Final
43025	Copier Maintenance	4,103	3,552	4,085	2,409	3,700	3,700	378	907	3,700	3,700	3,700
43030	Equipment Maintenance	13,268	10,618	9,555	2,124	11,500	11,500	7,306	17,534	11,500	11,500	11,500
43090	Vehicle Maintenance	144,115	132,816	144,492	151,519	120,000	120,000	22,121	53,090	100,000	100,000	100,000
52060	Technology/ Licenses	19,673	19,640	5,794	51,380	20,000	30,000	9,655	23,172	30,000	30,000	30,000
53010	Cellular Phones	6,595	6,529	11,040	12,055	11,300	14,000	5,920	14,208	15,000	15,000	15,000
53090	Telephone	16,669	15,968	16,019	12,345	15,500	15,000	4,433	10,639	15,000	15,000	15,000
54000	Advertising	-	88	208	-	-	-	-	-	-	-	-
54075	Marketing & Recruitment	-	-	5,483	3,966	5,000	5,000	915	2,196	5,000	5,000	5,000
56050	Membership and Dues	1,150	126	306	1,521	2,000	2,000	276	662	2,000	2,000	2,000
57080	Training	14,019	7,086	6,079	8,660	11,000	11,000	4,495	10,788	11,000	11,000	11,000
57092	Travel/Meetings	1,288	4,024	5,400	1,574	5,000	5,000	50	120	5,000	5,000	5,000
61025	Building Maintenance	5,709	6,567	12,436	10,088	10,000	10,000	9,422	22,613	15,000	15,000	15,000
61035	800 MHz Radio User Fees	15,879	11,401	15,191	19,795	15,000	20,000	11,082	26,597	20,000	20,000	20,000
61530	Laundry & Linen	17	-	-	-	200	200	-	-	-	-	-
61600	Medical Supplies	190,837	206,750	237,399	216,583	200,000	220,000	95,439	229,054	220,000	220,000	220,000
61700	Office Supplies	2,759	2,200	3,402	4,234	4,000	3,000	1,251	3,002	4,000	4,000	4,000
61800	Postage	795	328	129	172	600	500	213	511	500	500	500
61850	Uniforms	19,908	19,160	15,975	24,091	20,000	20,000	10,788	25,891	25,000	25,000	25,000
61005	Event Expenses	-	-	-	-	-	-	-	-	-	-	-
61900	Vehicle Supplies	52,487	64,746	73,380	41,802	50,000	50,000	20,585	49,404	50,000	50,000	50,000
61910	Vehicle Fuel	110,871	122,313	103,807	91,099	100,000	100,000	39,722	95,333	120,000	120,000	120,000
62000	Utilities	30,280	32,244	27,332	26,128	25,000	25,000	9,397	22,553	28,000	28,000	28,000
74100	Equipment	238,145	-	-	-	-	-	-	-	-	-	-
80022	EMS Grant	2,078	86,757	104,722	26,684	567	-	-	-	-	-	-
80035	Infection Control	6,276	4,608	5,029	4,571	6,000	6,000	2,045	4,908	6,000	6,000	6,000
	Subtotal Salaries	1,725,616	1,735,337	1,861,263	1,949,382	2,322,119	2,292,117	863,149	2,071,558	3,115,000	2,947,312	2,947,312
	Subtotal Benefits	772,194	845,371	815,886	827,008	1,063,165	1,005,477	385,959	926,302	1,031,267	1,031,268	1,031,268
	Comp Study Percentage						212,654				-	-
	Subtotal Operating	984,746	844,623	905,145	872,617	740,467	775,900	341,533	715,683	790,700	790,700	790,700
	SUBTOTAL EMERG EXP	3,482,556	3,425,331	3,582,294	3,649,007	4,125,751	4,286,148	1,590,641	3,713,542	4,936,967	4,769,280	4,769,280
OTHER FINANCING SOURCES												
39990	Transfers In (out)					275,000		-				
	Subtotals:	-	-	-		275,000		-				

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
EMS NON EMERGENT EXPENSES												
11000	Salaries	-	32,527	42,264	25,835	55,000	40,000	22,650	22,650			
21000	Health Ins	-	-	129	-	-	-	-	-	-	-	-
22000	FICA	-	2,464	3,219	2,006	4,208	3,060	1,763	1,763	-	-	-
23000	Retirement	-	4,594	5,700	3,666	9,108	7,024	3,170	3,170	-	-	-
26000	Workers Compensation	-	3,167	4,084	2,460	5,500	4,000	2,170	2,170			
61910	Vehicle Fuel	-	-	2,593	-	5,000	3,000	-	-			
SUBTOTAL NON EMERG EXP		-	42,752	57,989	33,967	78,816	57,084	29,754	29,753	-	-	-
TOTAL EXPENSES		3,482,556	3,468,083	3,640,283	3,682,974	4,479,566	4,343,232	1,620,395	3,743,295	4,936,967	4,769,280	4,769,280
NET INC (DEC) FUND BALANCE		41,471	497,697	525,923	100,794	(561,222)	(723,232)	(687,867)	(750,580)	(1,332,162)	(433,190)	(513,190)
Fund Balance		335,941	833,638	1,359,561	1,460,355	798,338	(387,291)	110,471	47,759	(1,719,453)	(820,481)	(900,481)

Fund: 601 EMS CAPITAL Fund
Department 525 Emergency Medical Services

REVENUES											
Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5 FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final	
2 mills											
GENERAL PROPERTY TAXES											
31145	Tax Revenues	372,738	359,765	375,000	375,000	72,290	412,662	433,295	433,295	413,270	
39310	Lease Proceeds		266,670								
TOTAL REVENUE		372,738	359,765	375,000	375,000	72,290	412,662	433,295	433,295	413,270	
EXPENSES											
Acct #	Description	FY 20 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5 FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final	
43012	Building Repairs	34,968									
72000	Building Acquisition	15,386				-					
74100	Equipment	267,868	309,065	45,000			-	84,560	84,560	84,560	
74235	Heavy Equipment			49,000				26,500	26,500	26,500	
74200	Vehicles	643,756									
74200	1 QRV				220,000			67,000	67,000	67,000	
*	Equipment L/P 3 years				135,000	88,890		125,000	125,000	125,000	
74444	Computer		82,264	54,500			-	26,724	26,724	26,724	
	Debt Interest										
TOTAL EXPENDITURES		961,978	391,329	148,500	355,000	88,890	-	329,784	329,784	329,784	
Transfers in											
Transfers out				275,000		-		275,000			
Revenues Minus Expenses		(589,240)	(31,564)	226,500	20,000	(16,600)	412,662	103,511	103,511	83,486	
Fund Balance		(589,240)	(620,804)	(342,742)	(569,242)	(605,840)	137,662	(465,731)	(465,731)	(485,756)	

Fund: 129 Victims' Assistance SRF Fund

Dept: 550 Victims' Assistance

REVENUE

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5				
								FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
INTERGOVERNMENTAL REVENUE - 110-330												
33812	Laurens/Clinton Victims' Assist	37,139	23,784	15,826	17,737	24,000	16,000	1,250	3,000	6,000	6,000	6,001
33814	Coop Credit	49	70	52	240	50		434	435	500	500	501
	Subtotals:	37,188	23,854	15,878	17,977	24,050	16,000	1,684	3,435	6,500	6,500	6,502
CHARGES FOR SERVICES - 129-340												
34813	Clerk Victim's Assistance	22,132	24,593	20,576	19,424	25,000	20,000	4,635	16,450	25,000	25,000	25,000
34815	Magistrate Victims' Assist	66,110	68,113	69,330	51,681	65,000	60,000	29,298	74,064	65,000	60,000	60,000
	Subtotals:	88,242	92,706	89,906	71,105	90,000	80,000	33,933	90,514	90,000	85,000	85,000
	Transfers In from GF									20,000	20,000	20,000
TOTAL REVENUE AVAILABLE		125,430	116,560	105,784	89,082	114,050	96,000	35,617	93,949	116,500	111,500	111,502

EXPENDITURES

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Final	5				
								FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
11000	Salaries	97,188	69,925	40,963	43,598	68,206	48,000	15,199	36,478	75,515	75,516	75,516
	Education Supplement	-	-	-	-	-	-	-	-	-	-	-
21000	Health Insurance	15,628	10,717	5,249	4,225	11,000	7,000	82	197	7,630	7,630	7,630
21020	Health Insurance Subsidy	1,374	1,021	951	163	1,100	400	-	0	-	-	-
22000	FICA	7,049	5,183	3,044	3,128	5,218	3,672	1,234	2,962	5,777	5,777	5,777
	Education Supplement FICA	-	-	-	-	-	-	-	-	0	0	0
23000	Retirement	12,421	10,575	5,817	6,647	12,441	9,235	2,833	6,799	14,529	14,529	14,529
	Education Supplement Retirement	-	-	-	-	-	-	-	-	0	0	0
26000	Workers Compensation	2,968	2,031	1,531	738	1,800	1,500	84	202	400	401	402

Fund: 129 Victims' Assistance SRF Fund

Dept: 550 Victims' Assistance

27000	Drug Screens	-	-	-	-	-	-	-	-	-	-	-
44030	Copier Lease	164	7	-	500	-	-	-	500	500	500	500
43090	Vehicle Maintenance	238	213	698	857	500	-	27	65	500	500	500
53010	Cell Phone	1,442	1,098	-	-	-	-	-	0	-	-	-
53090	Telephone	1,650	1,535	1,987	5,487	1,300	1,300	1,838	4,411	1,300	1,300	1,300
55000	Printing & Binding	-	-	-	1,562	100	100	1,562	3,749	100	100	100
56050	Memberships/Dues	-	-	30	0	50	50	-	-	50	50	50
57092	Travel/Meetings	54	-	-	-	500	500	-	-	500	500	500
57093	Victim's Expense	-	47	866	100	750	750	-	0	750	750	750
61400	Copier Supplies	326	450	358	276	300	300	6	14	300	300	300
61700	Office Supplies	148	5	455	1,011	400	400	292	701	400	1,000	1,000
61800	Postage	-	92	271	330	200	200	110	264	200	200	200
61900	Vehicle Supplies	257	-	-	-	250	250	-	-	250	250	250
61910	Vehicle Fuel	1,914	1,867	727	3,263	500	500	1,543	3,703	500	500	500
74444	Computers	-	-	1,125	-	1,500	-	-	-	1,500	1,500	1,500
64000	Law Tracks	20,008	7,603	6,368	3,910	6,000	6,000	1,743	4,183	6,000	6,000	6,000

Subtotal Salaries	97,188	69,925	40,963	43,598	68,206	48,000	15,199	36,478	75,515	75,516	75,516
Subtotal Benefits	39,440	29,527	16,592	14,901	31,559	21,807	4,233	10,159	28,336	28,337	28,338
Comp Study Percentage						-					
Subtotal Operating	26,201	12,917	12,885	16,796	12,850	10,350	7,121	17,090	12,850	13,450	13,450

TOTALS EXPENDITURES	162,829	112,369	70,440	75,295	112,615	80,157	26,553	63,727	116,701	117,303	117,304
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REVENUE-EXPENDITURE	\$ (37,399)	\$ 4,191	\$ 35,344	\$ 13,787	\$ 1,435	\$ 15,843	\$ 9,064	\$ 30,222	\$ (201)	\$ (5,803)	\$ (5,802)
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Fund Balance	\$ (78,633)	\$ (74,190)	\$ (36,479)	\$ (22,692)	\$ (35,044)	\$ (58,347)		\$ (43,968)	\$ (44,169)	\$ (49,771)	\$ (49,770)
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342 Educational - Tech/USC

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Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
GENERAL PROPERTY TAXES - 342-311												
31110	Current Real Property	115,023	123,035	135,894	135,087	110,000	140,000	16,801	134,625	141,356	141,356	141,356
31111	LOST Credit-Real	25,144	21,696	13,703	35,441	25,000	25,000	5,011	32,047	33,649	33,649	33,649
31120	Delinquent Real Property	6,183	9,146	10,081	11,733	6,500	6,500	2,196	9,465	9,900	9,900	9,900
31121	LOST Credit-Delinquent	1,655	1,760	1,844	2,388	1,500	1,500	561	2,495	2,600	2,600	2,600
31130	Vehicle	21,520	22,534	22,692	25,614	22,000	22,000	10,571	23,923	25,119	25,119	25,119
31131	LOST Credit-Vehicle	4,580	4,028	3,953	4,602	4,200	4,200	2,714	6,174	6,483	6,483	6,483
31140	FILOT	41,097	47,862	42,881	36,300	40,000	40,000	3,703	33,284	34,948	34,948	34,948
31141	LOST Credit-FILOT	-	-	142	2	-	0	3	6	-	-	-
31151	Prior Year Refunds	(1,686)	(3,298)	(1,831)	(5,525)	(3,000)	(3,000)	(4,185)	(5,000)	(5,000)	(5,000)	(5,000)
	Subtotals:	213,516	226,763	229,359	245,642	206,200	236,200	37,375	237,019	249,056	249,056	249,056
TOTAL REVENUE AVAILABLE		213,516	226,763	229,359	245,642	206,200	236,200	37,375	237,019	249,056	249,056	249,056
		172,419	178,901	186,478	209,342							

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Dept/Agency Number & Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
USC	-	-	-		20,620	45,300	-	45,300		45,300	45,300
Piedmont Tech	-	-	-		185,580	190,900	-	190,900	788,630	203,756	203,756
80029 Claims Authorized	225,966	219,436	220,285	244,954	-	0	-	-	-	-	-
TOTAL EXPENDITURES	225,966	219,436	220,285	244,954	206,200	236,200	-	236,200	788,630	249,056	249,056
REV-EXP	(12,450)	7,327	9,074	688	-	-	37,375	819	(539,574)	(0)	(0)

Fund: 113 SRF
See fund 110 544

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Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
REVENUES												
34113	Treasurer's Costs	519,301	324,862	308,585	263,003	350,000	350,000	71,270	350,000	350,000	350,000	350,000
34117	Decal Fee	52,548	53,039	30,587	55,041	50,000	50,000	22,494	50,000	50,000	50,000	50,000
		<u>571,849</u>	<u>377,901</u>	<u>339,172</u>	<u>318,044</u>	<u>400,000</u>	<u>400,000</u>	<u>93,764</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
39900	Transfer In (out)	500,000	-	-	-	-	-	-	-	-	-	-
		<u>500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL REVENUES:	1,071,849	377,901	339,172	318,044	400,000	400,000	93,764	400,000	400,000	400,000	400,000
EXPENSES												
	Equip Maint	154	-	-	-	-	-	-	-	-	-	-
81002	Treasurer Cost Exp	181,135	473,181	223,832	185,534	400,000	400,000	59,061	141,746	400,000	400,000	400,000
81003	Treasurer Decal Exp	32,157	17,773	18,538	19,077	30,000	30,000	8,052	19,325	30,000	30,000	30,000
		<u>213,446</u>	<u>490,954</u>	<u>242,370</u>	<u>204,611</u>	<u>430,000</u>	<u>430,000</u>	<u>67,113</u>	<u>161,071</u>	<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
	Subtotal Operating	213,446	490,954	242,370	204,611	430,000	430,000	67,113	161,071	430,000	430,000	430,000
	TOTAL EXPENSES:	213,446	490,954	242,370	204,611	430,000	430,000	67,113	161,071	430,000	430,000	430,000
	NET (REV-EXP):	858,403	(113,053)	96,802	113,433	(30,000)	(30,000)	26,651	238,929	(30,000)	(30,000)	(30,000)
	FUND BALANCE:	500,000	386,946	483,747	597,180	453,747	453,747	413,597	625,875	595,875	595,875	595,875

156 FILOT Special Projects Self Funding Fund

5

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc
Revenue											
31140	FILOT	164,251	192,689	203,694	146,240	200,000	200,000	12,490	307,476	328,999	352,029
31151	Prior Year Refunds		(11,461)			-		(13,478)	(15,000)	(15,750)	(16,538)
	Subtotals:	164,251	181,228	203,694	146,240	200,000	200,000	(988)	292,476	313,249	335,492

5

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	5 FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc
	Project	6,848	1,250								
	Claims Authorized						65,000	20,000	65,000		
	Future Scholars			25,000	25,000	25,000		-	-	-	
	Greenwood Connect										
	COC COVID Small Biz Program					50,000		-			
	Interstate Gateways					100,000		-			
	I-385 Corridor Study			34,750				-			
	NESS Station Phase 2/3					122,000		-			
	Handicap Playground					26,000					
	Ora Park			23,293	6,631			-			
	Joanna Sidewalk				18,470	17,000					
	PRTM Special Projects				25,000	10,000					
	picnic shelter main park					25,000					
	CPST Legal				11,183		25,000	-	25,000		
	EMS &LRC Feas Study			32,782							
	Scanner Equipment for VA									82,000	82,000
	Bridge Study			34,000							
	Professional Park			4,576							
	Palmetto Pride				50,000		40,000		40,000		
	Project										
	TOTAL EXPENDITURES	6,848	1,250	154,401	136,284	375,000	130,000	20,000	130,000	82,000	82,000

39,110	Transfer In										
49,110	Transfer Out		2,676	26,000			26,000	52,500			
		-	-	2,676	26,000	-	-	26,000	52,500	-	
	REV-EXP	<u>157,403</u>	<u>179,978</u>	<u>46,617</u>	<u>(16,044)</u>	<u>(175,000)</u>	<u>70,000</u>	<u>(20,988)</u>	<u>109,976</u>	<u>231,249</u>	<u>253,492</u>
	FUND BALANCE	<u>157,403</u>	<u>337,381</u>	<u>383,998</u>	<u>367,955</u>	<u>208,998</u>	<u>70,000</u>	<u>363,010</u>	<u>493,974</u>	<u>725,224</u>	<u>621,447</u>

Fund: 210 Solid Waste Mgmt
 ENTERPRISE FUND STARTING IN FY18, (NOT A PART OF GF)

REVENUES

5

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
INTERGOVERNMENTAL REVENUE - 210-330												
33527	Tire Fee Rebate	23,090	51,854	47,592	19,447	25,000	40,000	-	48,000	48,000	48,000	48,000
33528	Solid Waste Grant	72,944	137,564	54,200	27,341	25,000	25,000	21,057	25,000	25,000	25,000	25,000
33814	Coop Cap Credit Distrib	186	146	156	1,282			197	473	500	500	500
33528	Grant Reimbursement							15,971	38,330	36,000	36,000	36,000
	Subtotals:	96,220	189,564	101,948	48,070	50,000	65,000	37,225	111,803	109,500	109,500	109,500
CHARGE FOR SERVICES - 210-340												
34118	Convenience Fee	-	-	-	1,506	-	-	(1,012)	(2,429)	-	-	-
34431	Host Fee	64,450	70,025	26,706	53,557	40,000	40,000	21,117	50,681	72,000	72,000	72,000
34434	Transfer Station Tipping Fees					10,000	25,000	-	10,000	25,000	25,000	25,000
34432	Landfill Tipping Fees	65,211	52,435	66,257	92,898	50,000	63,000	115,709	277,702	175,000	175,000	175,000
34433	Residential User Fee	1,774,302	1,930,112	2,002,684	1,688,345	1,700,000	1,700,000	393,612	1,700,000	2,200,000	2,200,000	2,200,000
34505	Animal Control & Shelter Fees	72,479	70,913	67,247	-							
	Subtotals:	1,976,442	2,123,485	2,162,894	1,834,800	1,800,000	1,828,000	529,426	2,035,954	2,472,000	2,472,000	2,472,000
FIXED ASSET PROCEEDS - 210-392												
37072	Insurance Proceeds	-	-	-	24,229	-	-	-	-	-	-	-
37000	Misc Income	-	1,366	4,981	531	-	-	648	2,900	-	-	-
		-	1,366	4,981	24,760	-	-	648	2,900	-	-	-
TOTAL REVENUE		2,072,662	2,314,415	2,269,823	1,907,630	1,850,000	1,893,000	567,299	2,150,657	2,581,500	2,581,500	2,581,500

Department: 580 Landfill

EXPENSES

5

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
30000	Professional Services	875	40,247	405,090	41,338	45,000	45,000	13,996	45,000	45,000	45,000	45,000
34096	Well Monitor	38,343	-	-	-	-	-	-	-	-	-	-
61550	Landfill Maint Supplies	11,608	9,806	-	-	-	-	208	499	500	500	500
	SUB TOTAL 580	50,826	50,053	405,090	41,338	45,000	45,000	14,204	45,499	45,500	45,500	45,500

Fund: 210 Solid Waste Mgmt
 ENTERPRISE FUND STARTING IN FY18, (NOT A PART OF GF)

Department: 590 Rural Collections

EXPENSES

		5										
Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
11000	Salaries	320,189	326,775	301,825	430,819	474,084	483,132	176,303	423,127	520,118	520,118	520,118
11010	Part Time Salaries	267,415	266,269	285,527	280,441	286,669	291,829	129,647	311,153	320,000	320,000	320,000
13000	Overtime	-	-	686	-	-	-	-	-	-	-	-
21000	Health Insurance	74,826	60,576	51,039	70,234	68,000	68,000	32,937	79,049	86,163	86,163	86,163
21020	Health Insurance Subsidy	4,475	2,765	2,066	1,428	2,500	1,500	602	1,445	1,500	1,500	1,500
21050	Cell Phone Reimbursement	420	406	422	399	420	420	178	427	430	430	430
22000	FICA	43,460	45,419	43,609	51,653	58,198	59,284	24,485	58,764	64,269	64,269	64,269
23000	Retirement	43,958	58,428	42,285	65,706	126,464	85,175	33,544	80,506	91,672	91,672	91,672
25000	Unemployment	-	-	-	235	-	-	-	-	-	-	-
26000	Workers Compensation	39,849	38,460	39,310	51,746	52,000	55,000	23,843	57,223	58,000	58,000	58,000
27000	Advanced Drug Testing	625	628	921	200	750	500	-	-	500	500	500
30000	Professional Services	11,879	13,505	33,769	15,554	12,000	12,000	6,749	16,198	12,000	12,000	12,000
33065	Legal Fees	-	3,176	-	-	-	-	-	-	-	-	-
34090	Tire Disposal Fees	14,469	20,312	24,952	27,591	18,000	25,000	15,343	36,823	40,000	40,000	40,000
43030	Equipment Maintenance	53,049	50,882	63,939	92,892	40,000	75,000	28,510	68,424	100,000	75,000	75,000
44010	Rentals & Leases	-	-	-	185	-	-	-	-	-	-	-
44030	Copier Lease	1,472	794	406	817	-	-	114	274	-	-	-
53010	Cellphone	-	-	226	-	-	-	-	-	-	-	-
53090	Telephone	2,099	2,139	2,211	2,592	2,800	2,800	1,363	3,271	2,800	2,800	2,800
54000	Advertising & Publications	1,135	842	3,046	1,387	1,000	2,000	42	101	2,000	2,000	2,000
61020	Computer Supplies	-	-	-	1,796	-	-	-	-	-	-	-
61550	Maint Supplies	-	-	4,149	564	-	900	895	2,148	1,500	1,500	1,500
61520	Equipment Supplies	12,413	19,253	30,277	27,836	20,000	20,000	11,129	26,710	40,000	30,000	30,000
61525	Conv Ctr Site Maint	4,502	8,594	8,231	24,013	12,000	12,000	1,371	3,290	15,000	15,000	15,000
61700	Office Supplies	648	437	956	2,318	2,000	500	242	581	500	500	500
61800	Postage	-	-	-	-	500	500	-	-	500	500	500

Fund: 210 Solid Waste Mgmt

ENTERPRISE FUND STARTING IN FY18, (NOT A PART OF GF)

61850	Uniforms	6,279	7,025	6,679	6,655	7,500	7,500	3,745	8,988	9,000	9,000	9,000
61910	Vehicle Fuel	74,578	87,566	81,229	92,865	75,000	80,000	43,840	105,216	105,000	105,000	105,000
62000	Utilities	17,128	19,666	19,646	21,134	16,500	19,000	8,291	19,898	20,000	20,000	20,000
80022	Grant Expenditures	89,027	122,044	33,442			25,000	16,725	25,000	25,000	25,000	25,000
80060	Miscellaneous	-	19,700	224	106	1,300	-	-	-	-	-	-
80082	Recycling	76,031	78,757	36,256	52,254	35,000	35,000	6,174	14,818	35,000	35,000	35,000
80084	Clinton Xfer Fees	-	-	21,433	20,419	12,000		-	-	-	-	-
80085	Transfer Station Fees	679,027	556,013	262,644	294,091	275,000	275,000	113,545	272,508	300,000	280,000	280,000
81500	Transfer Station Expenses	-	-	-	9,863	-	-	2,300	5,520	-	-	-
	Subtotal Salaries	587,604	593,044	588,038		760,753	774,960	305,950	734,280	840,118	840,118	840,118
	Subtotal Benefits	206,988	206,054	178,731		307,582	269,380	115,589	277,414	302,034	302,034	302,034
	Comp Study Percentage						48,538				-	-
	Subtotal Operating	1,044,361	1,011,333	634,635		531,350	592,700	260,378	609,767	708,800	653,800	653,800
	SUB TOTAL 590	1,838,954	1,810,431	1,401,404		1,599,685	1,685,578	681,917	1,621,461	1,850,952	1,795,952	1,795,952

Department: 595 Solid Waste Capital EXPENSES

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Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY22 YTD Actual	FY22 Projected	FY 2023 Request	FY 2023 Recc	FY23 Final
15000	Transfer Station Bldg	-	-	236,832	-	140,000	-	-	-	-	-	-
72010	Building Improvements	105,075	41,691	60,764	-	-	-	-	-	-	-	-
74101	CIP L/P equip 19 SW	-	-	-	-	100,000	-	-	-	-	-	-
74101	Equipment	-	-	39,500	-	60,000	175,000	174,711	174,711	281,000	281,000	281,000
74190	Compactor replacement	21,796	73,619	153,806	-	-	35,000	-	35,000	-	-	-
74190	Fountain Inn Box Site	-	-	-	-	-	-	-	-	250,000	250,000	250,000
74190	(6)open 30 yard cardboard recycling	-	-	-	-	-	-	-	-	48,000	48,000	48,000
74200	Vehicles	-	144,915	212,691	-	-	-	-	-	-	-	-
74201	4wd Pickup	-	-	-	-	30,000	-	-	-	-	-	-
74236	loader	-	-	119,500	-	120,000	-	-	-	-	-	-
74480	Plastic Recycling Container 3	-	-	-	-	-	-	-	-	36,000	36,000	36,000
80022	Grant Expenditure	89,027	-	-	-	-	-	-	-	-	-	-
	SUB TOTAL 595	215,898	260,225	823,093		450,000	210,000	174,711	209,711	615,000	615,000	615,000
	TOTAL EXPENDITURES	2,380,905	2,392,585	2,920,199		2,094,685	1,940,578	901,075	1,876,671	2,511,452	2,456,452	2,456,452
	Revenues Minus Expenses	(176,183)	(78,170)	(650,376)		(244,685)	(47,578)	(333,776)	273,986	70,048	125,048	125,048