

LAURENS COUNTY
South Carolina



LAURENS COUNTY

Final Approved
FY 2023-2024
Budget



Final
Overview of
General Fund
Revenue &
Expenses
2023-2024

110 General Fund Revenue Summary											
Dept/Agency Number & Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2022 Budget	FY2023 Budget	FY23 YTD		FY 2024 Dept.	FY 2024 County	FY24 Final	
						Actual	FY23 Projected	Request	Admins Request.		
GENERAL PROPERTY TAXES - 110-311											
31110-31110	Current Real Property	\$ 8,059,457	\$ 8,405,479	\$ 7,862,753	\$ 8,200,000	\$ 9,138,466	\$ 4,041,805	\$ 8,851,727	\$ 10,892,481	\$ 10,892,481	\$ 10,892,481
31110-31111	LOST Credit-Real	1,457,068	2,308,232	2,080,657	2,000,000	2,510,873	1,233,017	2,110,140	2,895,469	2,895,469	2,895,469
31120-31120	Delinquent Real Property	619,447	713,426	1,275,257	600,000	605,000	763,642	1,096,309	1,100,000	1,100,000	1,100,000
31120-31121	LOST Credit-Delinquent	119,962	153,646	124,253	100,000	173,500	127,890	205,842	220,251	220,251	220,251
31130-31130	Vehicle	1,445,150	1,657,854	1,685,986	1,600,000	1,799,144	888,167	1,829,776	1,950,000	1,950,000	1,950,000
31130-31131	LOST Credit-Vehicle	255,787	302,923	399,672	250,000	433,000	187,443	389,016	435,000	435,000	435,000
31140-31140	FILOT	2,692,930	2,281,551	4,349,454	4,800,000	4,530,000	2,146,235	3,752,895	4,500,000	4,500,000	4,500,000
31140-31141	LOST Credit-FILOT	9,187	169	10,363	10,000	8,977	21,546	23,054	23,054	23,054	23,054
31150-31151	Prior Year Refunds	(92,162)	(348,078)	(497,195)	(100,000)	(250,000)	(634,209)	(710,104)	(500,000)	(500,000)	(500,000)
31160-31160						2,000	-	-	2,000	2,000	2,000
	Subtotals:	14,566,826	15,475,202	17,291,200	17,460,000	18,941,983	8,762,967	17,547,147	21,516,255	21,518,255	21,518,255
Designated Tax Revenues											
31300-31301	Local Option - 29% Operations	875,894	-	-	-	1,300,000	775,663	1,329,708	1,300,000	1,300,000	1,300,000
	Subtotals:	875,894	-	-	-	1,300,000	775,663	1,329,708	1,300,000	1,300,000	1,300,000
	Total Tax Revenues	15,442,720	15,475,202	17,291,200	17,460,000	20,241,983	9,538,630	18,876,855	22,816,255	22,818,255	22,818,255
LICENSES & PERMITS - 110-320											
32100-32110	Utility Franchise Fee	214,878	160,897	211,275	200,000	209,600	99,806	207,647	225,000	225,000	225,000
32200-32210	Building Permits	310,744	277,848	403,695	300,000	300,000	283,727	567,453	465,000	465,000	465,000
32200-32211	Mobile Home Licenses (Sticker)	1,155	-	305	1,200	300	130	305	300	300	300
32200-32212	Mobile Home Permits (Inspect)	75,805	79,795	82,182	80,000	70,000	35,506	68,437	70,000	70,000	70,000
32200-32215	Demolition Payments	-	-	-	-	-	-	-	-	-	-
	Subtotals:	602,582	518,540	697,457	581,200	579,900	419,169	578,351	760,300	760,300	760,300

110 General Fund Revenue Summary											
Dept/Agency Number & Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2022 Budget	FY2023 Budget	FY23 YTD		FY 2024 Dept.	FY 2024 County	FY24 Final	
						Actual	FY23 Projected	Request	Admins Request.		
INTERGOVERNMENTAL REVENUE - 110-330											
33200-34115	Federal Funds - Vehicle	14,534	59,024	26,101	15,000	15,000	-	15,000	15,000	15,000	15,000
33300-33310	National Forest Fund	44,245	80	65	10,000	10,000	-	10,000	10,000	10,000	10,000
33500-33515	DSS Reimburs.	80,044	7,435	7,436	40,000	40,000	-	40,000	40,000	40,000	40,000
33500-33517	Environmental Control Penalty	-	-	-	1,000	-	3,000	3,000	-	-	-
33500-33519	Local Government Fund	2,657,810	2,705,696	2,608,511	2,906,893	2,869,936	701,386	2,703,561	3,015,121	3,015,121	3,015,121
33500-33521	Merchants' Inventory	49,176	49,176	58,206	49,176	49,175	24,588	49,174	49,175	49,175	49,175
33500-33522	Motor Carrier	-	191,186	36,882	-	-	(94,081)	-	-	-	-
33500-33523	Registration Board	88,343	68,075	13,125	60,000	60,000	-	60,000	60,000	60,000	60,000
33500-33524	Library Salary Supplements	44,996	44,992	6,300	45,000	45,045	24,769	45,045	45,045	45,045	45,045
33500-33525	Veterans Svc Officer	29,651	4,109	5,615	5,500	4,200	1,481	4,211	4,200	4,200	4,200
33500-33559	State Funding-Coroner -Child	-	-	-	-	-	17,391	34,776	-	-	-
33502-33512	Child Support-Clerk of Court	193,643	210,788	148,497	225,000	225,000	49,035	174,892	225,000	225,000	225,000
33502-33514	Clerk of Court-Incentive Fund	24,562	42,775	61,761	25,000	35,000	5,883	48,000	48,000	48,000	48,000
33505-33531	E911 State Reimbursement	37,453	30,410	23,754	100,000	100,000	-	100,000	100,000	100,000	100,000
33601-33140	SC Cares Act Reimbursement	-	154,671	-	-	-	-	-	-	-	-
33600-33605	State EMA Funding	-	-	-	-	-	-	-	-	-	-
33800-33810	1% Received	47,985	48,459	45,044	48,000	43,204	124	43,000	43,204	43,204	43,204
33800-33811	Laurens/Clinton Communication	67,026	73,120	42,653	70,000	75,314	36,560	73,120	75,314	75,314	75,314
33800-33813	Lrns/Clinton/Cr Hill Magistrate	-	-	-	-	-	-	-	-	-	-
33800-33814	Coop Capital Credit Distr.	4,883	8,001	7,219	5,000	7,200	7,447	7,447	7,200	7,200	7,200
33800-33815	Newberry Inmate Housing	-	-	-	-	-	-	-	-	-	-
33800-33817	Municipal Inmate Housing	4,185	35	3,465	3,500	3,500	1,330	300	3,500	3,500	3,500
33800-80011	Special Elections	4,659	2,976	7,759	5,000	5,000	855	7,759	5,000	5,000	5,000
33800-88010	Municipal Government Elections	-	6,163	6,164	-	5,000	91,706	5,000	5,000	5,000	5,000
34202-34220	CMRS Reimbursement	153,919	134,170	185,289	50,000	70,000	88,345	162,534	70,000	150,000	150,000
34202-34221	EMD Software and training	-	-	-	14,480	15,000	-	-	15,000	15,000	15,000
34202-34221	Smart RAVE 911 Software	-	-	-	53,680	31,360	-	-	39,200	39,200	39,200

41021-34601	CTCL-Grant -Elections		45,261	-							
42020-33110	BJA Grant	33,692	16,338	5,737	36,000	15,000	20,545	15,737	10,000	10,000	10,000
42021-33112	SCAAP Grant Funds	15,154			-		2,142	-			
42022-33113	DOJ - Bullet Proof Vest Grant	7,686	1,320	-	15,000			1,320	10,000	10,000	10,000
42026-33115	DOJ COVID	-	52,640	-	-			52,640	-	-	-
42023-80059	FEMA Grant	-	47,438	47,439	-			50,000	-	-	-
42112-33114	State Reimb - Body Worn Cam	5,321		15,841	-			-			
42027-33607	Palmetto Pride Litter Grant	-	10,000	-	-	1,000		10,000	1,000	1,000	1,000
33600-33603	LEMPG Grant	65,412	19,021	80,484	70,000	63,000	56,132	63,000	63,000	63,000	63,000
Subtotals:		3,674,379	4,033,359	3,443,347	3,853,229	3,787,934	1,038,637	3,774,516	3,958,959	4,073,735	4,073,735

110 General Fund Revenue Summary

Dept/Agency Number & Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2022 Budget	FY2023 Budget	FY23 YTD		FY 2024 Dept. Request	FY 2024 County Admins Request.	FY24 Final	
						Actual	FY23 Projected				
CHARGES FOR SERVICES - 110-340											
33501-33536	Recorder of Deeds Revenue	5,625	5,548	4,715	7,000	4,000	1,855	2,389	4,000	4,000	4,000
34100-34110	Collection of City Taxes	34,548	36,012	38,460	35,000	35,000	21,318	39,000	35,000	39,000	39,000
34100-34111	Probate Fees	101,356	115,467	121,470	100,000	100,000	64,430	110,875	100,000	110,000	110,000
34100-34114	Treasurer Other Income	160	185	120	-	-	155	200	-	-	-
34100-34115	Vehicle Road Fee (\$25.00)	952,471	1,328,672	1,668,338	1,580,000	1,650,000	794,347	1,680,000	1,650,000	1,650,000	1,650,000
34100-34118	Treasurer - Convenience Fees	(267)	1,154	3,216	2,800	3,500	2,319	4,690	3,500	3,500	3,500
34100-34215	FOIA Request Fees	2,113	1,627	4,462	1,000	2,200	2,989	5,443	2,200	2,200	2,200
34101-34221	Copier Fees - Assessor	1,038	304	183	1,000	1,000	149	1,000	1,000	1,000	1,000
34102-34222	Temp Tags - Auditor	-	-	-	-	-	-	-	-	-	-
34202-34211	E-911 - Wireless	191,859	206,047	237,264	130,000	160,000	182,700	300,000	300,000	300,000	300,000
34202-34212	E-911 - Wired	127,229	152,916	190,205	150,000	150,000	51,379	113,603	112,000	112,000	112,000
34202-34213	E-911 - CLEC	70,595	89,742	68,243	60,000	60,000	29,720	50,138	60,000	60,000	60,000
34202-34220	E-911 - FOIA Fees	228	32	-	200	-	-	200	-	-	-
34202-34230	E-911 Map Sale Revenue	1,300	800	1,525	1,400	1,000	400	1,000	1,000	1,000	1,000
34202-34231	E-911 Road Sign Revenue	175	100	300	100	100	250	100	100	100	100
34204-34217	Coroner Fees	-	-	-	100	-	-	-	-	-	-
34500-34510	Disptcher Svcs-see above 33811	-	-	-	-	-	36,560	-	-	-	-
34800-34811	Mag. Fines & Fees	560,536	475,363	537,286	575,000	575,000	210,070	550,000	575,000	575,000	575,000
34800-34850	Worthless Check Program	164	123	-	-	-	-	-	-	-	-
34800-34855	Traffic Safety Program Fee	3	-	-	50	-	-	51	-	-	-
34801-34810	Clerk of Court Fines & Fees	635,070	798,909	927,755	600,000	730,000	376,090	750,000	750,000	750,000	750,000
41007-33542	Elections Grant	-	-	-	-	-	-	45,261	-	-	-
42000-11500	Gray Court Supp/Sheriff	44,465	57,246	38,232	45,000	45,000	33,753	45,000	45,000	45,000	45,000
41021-34601	SCOGH Grant- (Health Grant)	25,000	-	-	-	-	-	-	-	-	-
42000-11511	Reimburse Sheriff Salaries	28,348	21,052	1,417	30,000	30,000	8,153	-	30,000	30,000	30,000
42000-34112	School District 55 SRO Match	354,508	354,974	343,452	350,000	350,000	126,997	331,000	350,000	350,000	350,000
42000-34119	School District 56 SRO Match	56,987	57,875	71,651	46,000	58,000	20,107	58,000	31,000	58,000	58,000
42000-34214	Sheriff Fees	5,857	6,914	5,682	5,000	5,000	2,168	5,000	5,000	5,000	5,000
42000-34223	Detention Center Resitution	835	-	-	500	-	-	-	-	-	-
42019-33111	SRO GRANT	-	-	55,756	-	-	33,569	67,138	68,000	68,000	68,000
42028-33146	Rural Cty Stbiliztn ED/MISC Grants	-	-	430,180	-	228,000	516,129	516,129	500,000	507,000	507,000
42113-33116	SCDPS Training Facility Grant	-	-	250,000	-	-	-	-	-	-	-
Subtotals:		3,200,203	3,711,062	4,999,912	3,720,150	4,187,800	2,515,606	4,676,217	4,622,800	4,670,800	4,670,800
INVESTMENT EARNINGS - 110-361											
36110-36110	Interest Earned	134,252	38,321	25,209	40,000	-	25,112	50,224	25,000	25,000	25,000
Subtotals:		134,252	38,321	25,209	40,000	-	25,112	50,224	25,000	25,000	25,000

110 General Fund Revenue Summary											
Dept/Agency Number & Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2022 Budget	FY2023 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Dept. Request	FY 2024 County Admins Request.	FY24 Final	
RENTAL OF COUNTY PROPERTY - 110-363											
36300-36300	Building Rental	-	100	200	-	-	100	100	-	-	-
36300-36320	County Park Rental Fee	-	-	-	-	-	-	-	-	-	-
36310-36300	Library Rental - Workforce	-	-	-	-	-	-	-	-	-	-
	Subtotals:	-	100	200	-	-	100	100	-	-	-
CONTRIBUTIONS/DONATIONS FROM PRIVATE SOURCES - 110-364											
41000-36415	Restricted Donations	-	5,300	200	-	-	-	-	-	-	-
42000-36414	Unrestricted Private Donation	-	-	-	-	-	-	-	-	-	-
42000-36415	Restricted Donation - Sheriff	1,830	-	-	-	-	1,300	-	-	-	-
42000-36416	Restricted Donation - Det Ctr	-	-	-	-	-	-	-	-	-	-
42015-36400	Dare/Explorer Revenue	-	-	-	-	-	-	-	-	-	-
	Subtotals:	1,830	5,300	200	-	-	1,300	-	-	-	-
MISCELLANEOUS REVENUE											
37000-37000	Miscellaneous Revenue	10,434	13,679	22,226	12,000	20,000	10,448	12,000	20,000	20,000	20,000
37000-37003	Misc Revenue - LCDC Reimb	-	-	-	-	-	-	-	-	-	-
	Misc Rev Branding	-	-	-	-	-	-	-	-	-	-
37000-37002	Insurance Proceeds	1,415	-	-	-	-	-	-	-	-	-
	Subtotals:	11,849	13,679	22,226	12,000	20,000	10,448	12,000	20,000	20,000	20,000
OTHER FINANCING SOURCES - 110-390											
39000-XXxXX	Transfer from SW-Trfr Station	-	-	-	-	-	-	220,000	220,000	220,000	220,000
39000-39110	Fire Fund OH Reimbursement	35,000	35,000	-	35,000	-	35,000	-	-	-	-
	Subtotals:	35,000	35,000	-	35,000	-	35,000	220,000	220,000	220,000	220,000
110 General Fund Revenue Summary											
Dept/Agency Number & Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2022 Budget	FY2023 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Dept. Request	FY 2024 County Admins Request.	FY24 Final	
PROCEEDS OF GEN FIXED ASSET DISPOSITIONS - 392											
39210-39210	Sale of General Fixed Assets	-	-	-	-	-	-	-	-	-	-
39210-39211	Sale Land Proceeds	2,250	2,300	3,000	-	3,000	2,300	-	-	-	-
	Subtotals:	2,250	2,300	3,000	-	3,000	2,300	-	-	-	-
110 GENERAL FUND GRAND TOTALS - REVENUES/EXPENSES											
Dept/Agency Number & Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2022 Budget	FY2023 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Dept. Request	FY 2024 County Admins Request.	FY24 Final	
TOTAL REVENUES:	23,105,065	23,832,863	26,482,751	25,701,579	28,817,617	13,550,703	28,006,863	32,423,314	32,588,090	32,588,090	
TOTAL EXPENSES:	23,596,457	23,825,800	25,934,091	27,386,642	30,083,132	14,824,790	28,189,621	35,667,762	34,167,846	34,163,867	
BUDGETED/ACTUAL DEFICIT:	(491,392)	7,063	548,660	(1,685,063)	(1,265,515)	(1,274,087)	(182,758)	(3,244,448)	(1,579,756)	(1,575,776)	

110 General Fund Expenditure Summary

Dept/Agency Number & Name	FY 2021	FY 2022	FY23 Budget		FY23 YTD		FY 2024	FY 2024	FY 2024
	Actual	Actual	FY 2022 Budget	Final	Actual	FY23 Projected	Request	County Admins Request.	FY24 Final
512 Administration	\$ 226,773	\$ 309,695	\$ 206,862	\$ 373,732	\$ 140,374	\$ 265,792	\$ 390,582	\$ 390,582	\$ 390,582
513 Airport	86,585	93,169	101,056	92,286	46,905	93,866	100,393	100,392	100,392
514 Assessor	598,259	588,696	643,515	614,662	291,992	585,364	752,543	777,242	777,242
515 Auditor	434,931	458,609	443,617	524,640	274,062	549,396	583,105	572,001	572,001
516 Buildings/Grounds	1,173,744	1,326,035	1,197,206	1,314,775	751,581	1,266,464	1,395,874	1,368,985	1,368,985
517 Clemson Extension	31,511	32,428	32,800	32,800	2,302	32,256	32,800	32,800	32,800
518 Clerk of Court	678,549	709,169	755,609	825,747	394,066	765,631	903,785	902,837	902,837
520 Contingency	24,428	125,000	75,000	75,000	1,770	33,000	75,000	75,000	75,000
521 Coroner	337,224	338,050	297,788	457,486	225,209	413,038	560,158	554,682	554,682
522 County Council	170,386	202,117	183,472	227,591	128,029	244,890	261,381	263,905	263,905
523 Detention Center	4,304,823	4,355,403	4,438,856	4,548,353	2,272,279	4,544,481	5,102,051	5,074,849	5,074,849
524 E 9-1-1	1,792,043	1,833,837	2,111,942	2,138,250	1,032,268	1,977,266	2,900,777	2,448,256	2,448,256
526 Emergency Management	182,273	101,008	189,464	159,956	36,389	85,872	171,149	171,150	171,150
527 Finance Department	360,334	382,102	384,008	468,150	204,706	418,592	501,925	501,925	501,925
531 Health Department	17,639	27,020	12,000	15,000	9,210	18,420	15,000	15,000	15,000
532 Inspection/Permits	512,393	557,104	533,685	691,851	341,909	685,708	874,786	811,522	811,522
533 Library	792,829	825,742	856,409	1,040,367	414,522	825,546	1,093,992	1,072,460	1,072,460
534 Magistrate	646,786	655,053	665,354	745,445	356,442	688,277	791,045	791,045	791,045
535 Parks/Recreation/Tourism	268,653	323,794	300,870	444,500	188,727	365,076	439,039	443,080	443,080
536 Human Resources	174,256	383,175	354,715	393,446	181,447	362,894	456,320	456,320	456,320
537 Planning	15,803	63,821	120,007	152,301	47,646	95,292	187,003	120,893	120,893
538 Probate Judge	452,865	452,057	489,974	530,254	268,882	528,086	641,853	569,994	569,994
539 Public Works	242,412	252,322	253,148	290,398	138,002	270,004	298,027	297,526	297,526
540 Registration/Elections	337,106	305,015	277,468	344,100	208,613	372,206	370,587	362,992	362,992
541 Roads/Bridges	1,145,077	1,501,092	1,843,832	1,791,218	628,417	1,502,570	1,891,587	1,891,587	1,891,587
542 Sheriff	5,958,058	6,407,174	5,974,013	6,826,302	3,456,798	6,834,966	9,289,905	8,455,928	8,455,928
543 Social Services	81,020	66,894	64,000	64,000	33,834	67,668	64,000	64,000	64,000
544 Treasurer	729,338	730,089	742,164	874,807	483,702	874,049	1,033,981	1,035,870	1,035,870
545 Veterans Affairs	178,369	205,953	195,749	278,129	118,655	237,310	262,164	254,378	254,378
546 Purchasing/Veh Maint	117,737	131,309	109,417	138,525	76,942	153,884	154,430	154,429	154,429
548 Risk Mgt	-	(1,997)	-	96,687	38,235	84,408	106,601	106,602	106,602
549 Grants	(220,761)	20,438	36,000	36,000	-	36,000	36,000	36,000	36,000
551 Insurance and Benefits	873,392	969,251	2,238,055	1,319,392	967,214	1,240,985	1,290,459	1,369,791	1,369,791
556 Legal	218,892	239,554	212,294	251,586	111,256	220,868	267,165	267,393	267,393
561 Miscellaneous	178,567	177,408	179,150	247,700	145,277	247,540	347,540	347,540	343,559
562 Local Gov Assistance	409,621	484,970	484,970	582,502	345,636	582,470	657,687	657,687	657,687
563 Special Appropriations	63,500	58,500	103,500	313,500	303,500	303,500	341,500	341,500	341,500
578 IT	230,385	243,034	278,672	330,671	157,993	315,986	462,113	443,748	443,748
592 Humane/litter Transfer to Vict. Asst.				411,025			528,456	528,456	528,456
				20,000			35,000	37,500	37,500
TOTAL EXPENDITURES	\$ 23,825,800	\$ 25,934,091	\$ 27,386,642	\$ 30,083,132	\$ 14,824,790	\$ 28,189,621	\$ 35,667,762	\$ 34,167,846	\$ 34,163,867

Summary	FY 2021	FY 2022	FY23 Budget		FY23 YTD		FY 2024	FY 2024	FY 2024
	Actual	Actual	FY 2022 Budget	Final	Actual	FY23 Projected	Request	County Admins Request.	FY24 Final
Subtotal Salaries	11,693,380	12,496,431	12,252,521	14,147,388	6,477,826	12,810,914	17,376,536	16,170,034	16,170,029
Subtotal Benefits	5,808,355	6,007,008	7,752,432	7,529,557	3,780,205	6,864,087	8,486,847	8,233,678	8,233,682
Subtotal Operating	6,705,918	7,612,908	7,383,133	8,252,687	4,518,960	8,423,023	9,636,379	9,569,634	9,589,655
Subtotal Grants/Capital	186,063	201,221	264,900	153,500	47,799	91,598	168,000	170,500	170,501
TOTALS	24,393,716	26,317,567	27,652,986	30,083,132	14,824,790	28,189,621	35,667,762	34,143,846	34,163,867



Final
GF Expense
Budget
2023-2024

Fund: 110 General Fund
 Department: 512 Administration

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	6	FY 2024 Dept. Request	County Admins Request.	FY24 Final
											FY23 Projected			
11000	Salaries	\$ 185,965	\$ 145,033	\$ 144,346	\$ 159,946	\$ 168,977	\$ 215,009	\$ 141,942	\$ 230,680	\$ 92,657	\$ 185,314	\$ 254,601	\$ 254,601	\$ 254,601
13000	Overtime						633							
14010	Holiday													
11000	Possible New Position													
21000	Health Ins Employer Share		5,739	5,623	5,276	5,066	8,446	5,500	18,000	6,705	13,410	19,953	19,953	19,953
21040	Travel Allotment	603	4,246	4,642	4,827	3,824	7,108	4,800	4,800	4,200	8,400	8,400	8,400	8,400
21050	Cell Phone Reimbursement	389	-	358	422	335	-	420		-				
22000	FICA		11,504	11,694	12,435	12,270	17,140	10,859	17,647	7,491	14,177	19,477	19,477	19,477
23000	Retirement		20,593	22,399	24,419	26,154	39,672	25,842	77,605	18,976	32,541	44,708	44,708	44,708
26000	Workers Compensation		4,277	4,168	4,232	4,107	3,196	3,000	4,200	370	740	4,763	4,763	4,763
27000	Drug Testing						61			26	52			
30000	Professional Services					20	685			4,344	8,688	15,000	15,000	15,000
43090	Vehicle Maintenance	491									-			
33053	Legal Expenditures						60			228	456			
43090	Vehicle Maintenance					181	-				-			
44030	Copier Lease	5,041	5,731	4,817	6,523	690	800	3,000	800	-	-	800	800	800
53010	Cell Phone	1,018	745	106	-	-	-	-	3,000	436	872	1,080	1,080	1,080
53090	Telephone	10,940	7,596	6,001	4,380	4,107	3,772	6,000	2,500	594	1,188	2,500	2,500	2,500
54000	Advertising Notices	2,292	1,248	190	-	-	812	500	1,000	-	-	6,000	6,000	6,000
56050	Memberships/Dues	1,425	310	25	485	-	175	500	500	100	200	1,000	1,000	1,000
57080	Training	-	-	-	-	-	-	-	-	160	320	500	500	500
57092	Travel/Meetings	7,051	1,688	2,817	1,073	-	1,435	3,000	6,000	663	1,326	6,000	6,000	6,000
61040	Computer Supplies	189	5	-	-	77	180	-	500	744	1,488	500	500	500
61500	Departmental Supplies						1,191		2,000	1,051	2,102	2,000	2,000	2,000
61700	Office Supplies	2,562	877	1,096	638	643	2,525	1,000	2,000	859	1,718	2,000	2,000	2,000
61800	Postage	985	478	419	354	322	352	500	500	26	52	300	300	300
61910	Fuel	1,798	105	-	-	-	-	-	-	-	-	-	-	-
74444	Computer Equipment						6,441		2,000	744	1,488	1,000	1,000	1,000
	Subtotal Salaries	185,965	145,033	144,346	159,946	168,977	215,642	141,942	230,680	92,657	185,314	254,601	254,601	254,601
	Subtotal Benefits	992	46,359	48,884	51,611	51,756	75,563	50,420	122,252	37,742	69,268	97,301	97,301	97,301
	Subtotal Operating	154,918	18,783	15,471	13,453	6,040	18,490	14,500	20,800	9,975	11,210	38,680	38,680	38,680
	TOTALS	341,875	210,175	208,701	225,010	226,773	309,695	206,862	373,732	140,374	265,792	390,582	390,582	390,582

Fund: 110 General Fund
Department: 513 Airport

Acct #	Description	FY 2017 Actual	6								FY 2023 Actual	FY 2023 Projected	FY 2024 Dept. Request	FY 2024 County Admins Request.	FY24 Final
			FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Final	FY 2023 YTD Actual					
11000	Salaries	33,789	\$ 34,082	\$ 33,669	\$ 37,270	\$ 38,890	\$ 39,443	\$ 37,885	\$ 40,946	\$ 20,092	\$ 40,184	\$ 44,314	\$ 44,314	\$ 44,314	
11010	Part Time Salaries	8,231	6,733	10,147	8,833	9,643	10,610	-	11,000	6,593	13,186	14,044	14,044	14,044	
13000	Overtime	248								243	487				
21000	Health Ins		5,703	5,587	5,249	5,030	4,437	5,500	5,995	2,634	5,268	6,645	6,645	6,645	
21050	Cell Phone Reimb	421	420	406	422	399	436	420	421	210	420				
22000	FICA		3,250	3,305	3,242	3,464	3,768	2,898	3,974	2,032	4,120	4,464	4,464	4,464	
23000	Retirement		4,676	5,112	5,637	5,928	8,088	6,653	7,190	3,637	7,274	7,782	7,782	7,782	
26000	Workers Compensation		1,725	1,704	1,623	1,650	1,727	1,700	1,860	1,017	2,034	2,144	2,144	2,144	
30000	Professional Services		-	-	-	-	-	-	-	-	-	-	-	-	
43012	Building Maintenance	0	-	-	-	-	-	-	-	126	252				
43030	Equipment Maintenance	2,036	91	1,544	-	1,436	1,443	1,500	1,500	-	-	1,500	1,500	1,500	
43032	Airfield Maintenance	1,632	8,138	2,357	1,766	1,052	8,278	2,000	2,000	367	734	2,000	2,000	2,000	
43087	Tractor Maintenance	125	965	633	1,175	944	28	1,500	1,000	551	1,102	1,000	1,000	1,000	
43090	Vehicle Maintenance		568	387	1,857	66	41	500	500	22	44	500	500	500	
53090	Telephone	1,077	1,387	644	1,300	1,621	1,627	1,800	1,700	894	1,788	1,800	1,800	1,800	
54000	Advertising		-	688	-	-	-	-	-	1,100	2,200	-	-	-	
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	383	230	652	1,241	3,392	2,565	500	1,000	1,172	2,344	1,000	1,000	1,000	
61700	Office Supplies	364	409	-	-	-	-	500	500	266	531	500	500	500	
61800	Postage					52									
61840	Tractor Supplies	508	-	-	412	-	-	-	-	-	-	-	-	-	
61900	Vehicle Fuel	626	1,328	1,433	1,390	2,079	3,468	1,500	1,500	1,870	3,740	1,500	1,500	1,500	
62000	Utilities	8,259	9,803	7,888	9,948	8,899	7,209	10,000	10,000	4,079	8,158	10,000	10,000	10,000	
80066	Grant Match		3,975	-	1,000	-	-	25,000	-	-	-	-	-	-	
	Subtotal Salaries	42,267	40,815	43,816	46,103	48,533	50,053	37,885	51,946	26,928	53,857	58,358	58,358	58,358	
	Subtotal Benefits	421	15,774	16,114	16,173	16,471	18,457	17,171	19,440	9,530	19,116	21,035	21,035	21,035	
	Subtotal Operating	15,010	27,900	16,926	21,139	21,581	24,659	46,000	20,900	10,447	20,893	21,000	21,000	21,000	
	TOTALS	57,698	84,489	76,856	83,415	86,585	93,169	101,056	92,286	46,905	93,866	100,393	100,392	100,392	

Fund: 110 General Fund
 Department: 514 Assessor

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	6			FY 2024 Dept. Request	County Admins Request.	FY24 Final
								FY23 Final Budget	FY23 YTD Actual	FY23 Projected			
11000	Salaries	\$ 341,315	\$ 349,256	\$ 375,601	\$ 383,220	\$ 364,148	\$ 388,360	\$ 347,772	\$ 181,922	\$ 363,844	\$ 460,743	\$ 460,743	\$ 460,743
13000	OT Salaries							1,000	906	\$ 1,812			
11010	Part Time Salaries				7,152	14,380	15,652	15,675	6,511	\$ 13,022			
21000	Health Ins	78,042	71,354	67,987	67,799	60,079	70,000	75,338	30,646	61,292	83,512	83,512	83,512
22000	FICA	23,601	25,394	26,417	26,874	27,906	30,907	27,880	14,035	28,070	35,247	35,247	35,247
23000	Retirement	46,073	52,336	58,381	59,194	64,447	68,196	63,997	33,278	66,556	80,906	80,906	80,906
26000	Workers Compensation	8,018	8,114	7,981	7,325	6,670	8,200	6,300	3,129	6,258	5,382	5,382	5,382
27000	Drug Testing				50	-	-	-	26	52	52	52	52
43020	Computer Maint	-	-	1,495		4,822	-		4,533	9,066		-	-
43020	Map Updates	-	-	-			4,600	4,600	-	-	5,600	5,600	5,600
43030	Equipment Maintenance	184	529	1,270			1,000	1,000	-	1,000			
43070	Software Support - Spgbr	10,377	13,967	11,934	13,212	13,554	14,000	26,500	1,216	2,432	26,500	54,500	54,500
43090	Vehicle Maintenance	1,136	1,413	1,097	3,647	3,108	5,000	5,000	671	1,342	3,000	3,000	3,000
44030	Copy Machine Lease	2,604	2,492	2,514	2,028	2,518	2,600	2,600	975	1,950	2,600	1,300	1,300
44032	Map Copier Lease	5,484	6,190	5,524	6,318	8,082	5,400	5,400	5,790	11,580	12,000	12,000	12,000
44060	Postage Meter Lease	1,561	2,602	2,106	2,179	2,191	1,800	1,800	535	1,070	1,800	1,800	1,800
53090	Telephone	2,919	1,313	803	1,158	748	2,000	2,000	351	702	2,000	2,000	2,000
54000	Advertising	-	-	-	729	180	-	-	172	344	400	400	400
56050	Memberships and Dues	430	160	360	100	159	300	300	110	300	300	300	300
57080	Training	3,103	575	2,600	2,217	1,411	7,000	7,000	350	700	7,000	7,000	7,000
61050	Computer Supplies	-	-	977			-	-	-	-			
61700	Office Supplies	3,953	4,067	5,382	6,483	5,335	6,000	7,000	1,579	3,158	7,000	7,000	7,000
61800	Postage	2,230	2,334	1,180	1,866	1,956	3,000	3,000	1,000	2,000	3,500	3,500	3,500
61850	Uniforms	1,418	868	425	617	603	1,500	1,500	912	1,824	1,500	1,500	1,500
61900	Vehicle Supplies			124	846	280	4,000	5,000	350	1,000	5,000	5,000	5,000
61910	Vehicle Fuel	3,481	4,043	3,475	3,485	5,684	4,000	4,000	2,995	5,990	8,500	6,500	6,500
74444	Computer Equipment	-	-	-	1,760	436	-	-	-	-	-	-	-
69000	Misc. Expenses	-	521	-			-	-	-	-	-	-	-
	Subtotal Salaries	341,315	349,256	375,601	390,372	378,528	404,012	364,447	189,339	378,678	460,743	460,743	460,743
	Subtotal Benefits	155,734	157,198	160,766	161,192	159,102	177,303	173,515	81,088	162,228	205,100	205,100	205,100
	Subtotal Operating	38,880	41,074	41,266	46,695	51,066	62,200	76,700	21,565	44,458	86,700	111,400	111,400
	TOTALS	535,929	547,528	577,633	598,259	588,696	643,515	614,662	291,992	585,364	752,543	777,242	777,242

Fund: 110 General Fund
 Department: 515 Auditor

		6									FY 2024	County	
Dept/Agency Number & Name		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY23	FY23 YTD	FY23	Dept.	Admins	FY24 Final
		Actual	Actual	Actual	Actual	Actual	Budget	Budget	Actual	Projected	Request	Request.	
11000	Salaries	\$ 171,892	\$ 174,088	\$ 187,289	\$ 196,341	\$ 229,796	\$ 192,233	\$ 250,696	\$ 120,860	\$ 241,720	\$ 265,262	\$ 267,986	\$ 267,986
11010	Part Time Salaries	24,247	25,398	26,907	27,028	32,371	36,500	32,714	15,409	30,818	49,032	37,440	37,440
21000	Health Ins	35,500	33,587	30,921	29,883	28,643	31,000	35,334	17,054	34,108	39,168	39,168	39,168
21040	Travel Allotment	1,200	1,160	1,253	1,141	1,246	1,200	2,400	1,200	2,400	2,400	2,400	2,400
21050	Cell Phone Reimb	420	731	844	798	517	840	600	210	420	600	600	600
22000	FICA	14,452	15,014	15,639	15,934	19,670	17,498	21,681	10,348	20,696	24,044	23,365	23,365
23000	Retirement	25,501	28,626	32,491	34,165	32,574	33,756	49,767	25,106	50,212	55,190	53,633	53,633
26000	Workers Comp	3,473	3,408	1,588	926	839	1,100	1,100	477	954	1,059	1,059	1,059
27000	Drug Testing	25	25	-	265	-	240	-	-	-	-	-	-
43020	Computer Maint	-	-	1,121	-	-	-	-	-	-	-	-	-
43030	Equipment Maint	673	391	297	250	290	300	400	304	608	400	400	400
43070	Smith Data/Springbr	93,995	98,315	131,773	107,976	96,668	110,000	110,000	76,843	153,686	125,000	125,000	125,000
44030	Copier Lease	1,807	2,476	3,233	1,835	1,755	2,000	2,000	555	1,110	2,000	2,000	2,000
53010	Cell Phone	721	169	-	-	361	-	600	209	418	600	600	600
53090	Telephone	2,298	1,075	803	822	748	1,500	1,000	351	702	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	7,787	5,500	6,000	2,864	7,000	6,500	6,500	6,500
61040	Computer Supplies	-	-	-	179	-	-	-	-	-	-	-	-
61700	Office Supplies	3,378	5,243	5,546	6,278	3,608	6,000	6,000	1,660	3,320	6,000	6,000	6,000
61800	Postage	1,211	746	1,244	1,202	233	900	1,100	600	1,200	1,100	1,100	1,100
74155	Copier/Treasurer	-	-	-	-	752	-	-	12	24	-	-	-
74444	Computers	274	39	854	9,075	-	2,300	2,500	-	-	3,000	3,000	3,000
Subtotal Salaries		196,139	199,486	214,196	223,369	262,167	228,733	283,410	136,269	272,538	314,294	305,426	305,426
Subtotal Benefits		80,546	82,526	82,736	82,847	83,489	85,394	110,882	54,395	108,790	122,460	120,225	120,225
Subtotal Operating		109,712	114,424	149,366	128,715	112,952	129,490	130,350	83,398	168,068	146,350	146,350	146,350
TOTALS		386,397	396,436	446,298	434,931	458,609	443,617	524,640	274,062	549,396	583,105	572,001	572,001

Fund: 110 General Fund
 Department: 516 Buildings & Grounds

													6	
Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Dept. Request	County Admins Request.	FY24 Final	
11000	Salaries	\$ 236,934	\$ 243,375	\$ 266,599	\$ 262,296	\$ 282,122	\$ 277,202	\$ 308,818	\$ 151,858	\$ 303,716	\$ 341,255	\$ 341,255	\$ 341,255	
11010	Part-Time Salaries	10,455	13,012	13,730	13,707	16,200	14,846	13,500	8,412	16,824	15,169	15,169	15,170	
11015	On call pay	-	579	714	687	300	700	700	230	460				
13000	Overtime	-	-	-	3,930	751	-	1,500	5	10				
21000	Health Ins	57,394	66,656	72,052	80,992	54,339	90,000	77,986	27,626	55,252	86,447	67,247	67,247	
22000	FICA	17,528	18,656	19,713	19,571	22,140	22,395	24,826	12,019	24,038	27,266	27,266	27,266	
23000	Retirement	32,114	36,602	40,191	40,463	49,939	48,800	56,985	27,245	54,490	62,588	62,588	62,588	
26000	Workers Compensation	12,475	13,250	13,042	12,025	14,348	11,500	15,168	8,321	16,642	17,857	15,168	15,168	
								-			-	-	-	
27000	Advanced Drug Testing	175	150	25	100	25	100	-	-	-	-	-	-	
30000	Professional Services				37	-	-	-	-	-	-	-	-	
43012	Building Maintenance	190,469	172,520	229,656	140,041	216,813	165,000	200,000	111,719	223,438	225,000	220,000	220,000	
43014	NESS Maint	-	-	318	958	3,556	750	5,000	998	1,996	5,000	5,000	5,000	
43035	Grounds Maint	-	-	24,250	15,850	21,746	15,000	15,000	7,924	15,848	15,000	15,000	15,000	
43050	Maintenance Contracts	31,492	37,801	27,642	56,134	79,180	50,000	50,000	11,745	23,490	50,000	50,000	50,000	
43090	Vehicle Maintenance	1,109	2,536	2,679	629	3,765	2,500	2,500	763	1,526	2,500	2,500	2,500	
43010	Rentals	-	-	385			-	-	-	-				
44030	Copier Lease				72									
52020	Building Insurance	112,735	139,900	158,001	194,412	202,112	204,213	238,042	238,042	238,042	238,042	238,042	238,042	
53010	Cell Phones	905	754	620	611	369	750	750	214	428	750	750	750	
53090	Telephone	3,308	4,209	4,598	3,825	3,923	4,100	4,400	1,733	3,466	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	527	600	600	279	558	600	600	600	
61540	NESS Supplies	-	-	640	2,318	-	-	-	-	-	-	-	-	
61540	Janitorial Supplies	28,863	26,510	26,731	27,588	35,978	28,000	35,000	12,514	25,028	35,000	35,000	35,000	
61555	Landscape Maint Supplies	7,959	14,637	7,736	6,029	641	10,000	5,000	122	244	5,000	5,000	5,000	
61850	Uniforms	5,727	6,902	6,509	5,302	8,720	7,000	7,000	3,808	7,616	8,000	8,000	8,000	
61900	Vehicle Supplies	2,527	1,307	218	1,139	1,997	1,500	1,500	896	1,792	1,500	1,500	1,500	
61910	Vehicle Fuel	9,358	9,872	5,924	5,272	9,672	4,500	6,500	4,423	8,846	10,000	10,000	10,000	
62000	Utilities	293,486	296,161	259,319	269,040	280,265	230,000	230,000	113,832	227,664	230,000	230,000	230,000	
62005	Utils NESS	-	-	1,264	7,073	14,162	6,000	12,000	6,525	13,050	12,000	12,000	12,000	
80061	Misc. & Flags	428	164	760	956	2,375	1,000	2,000	328	2,000	2,500	2,500	2,500	
74444	Computer Equipment	-	-	-	938	-	-	-	-	-	-	-	-	
43013	Special Projects	1,233	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal Salaries	247,389	256,966	281,043	280,620	299,373	292,748	324,518	160,505	321,010	356,424	356,424	356,425	
	Subtotal Benefits	119,511	135,164	144,998	153,051	140,766	172,695	174,965	75,211	150,422	194,159	172,269	172,270	
	Subtotal Operating	691,204	718,109	757,855	740,073	885,897	731,763	815,292	515,865	795,032	845,292	840,292	840,292	
	TOTALS	1,058,104	1,110,239	1,183,896	1,173,744	1,326,035	1,197,206	1,314,775	751,581	1,266,464	1,395,874	1,368,985	1,368,986	

Fund: 110 General Fund
Department: 517 Clemson Ext.

6													
Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Dept. Request	FY 2024 County Admins Request.	FY24 Final
56021	4H	25,000	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	3,223	3,000	3,000	174	3,000	3,000	3,000	3,000
62000	Utilities	4,241	3,963	4,000	3,507	4,205	4,800	4,800	2,128	4,256	4,800	4,800	4,800
	Subtotal Operating	32,237	31,963	32,000	31,511	32,428	32,800	32,800	2,302	32,256	32,800	32,800	32,800
	TOTALS	32,237	31,963	32,000	31,511	32,428	32,800	32,800	2,302	32,256	32,800	32,800	32,800

Fund: 110 General Fund
 Department: 518 Clerk of Court

Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	6		FY 2024 Dept. Request	FY 2024 County Admins Request.	FY24 Final
									FY23 Projected	FY23 Actual			
11000	Salaries	\$ 386,491	\$ 365,676	\$ 366,416	\$ 361,095	\$ 360,000	\$ 412,502	\$ 213,442	\$ 426,884	\$ 475,989	\$ 478,379	\$ 478,379	
11100	Part-time Salaries	18,150	11,244	11,626	20,325	25,000	39,000	587	1,174	39,000	39,000	39,000	
21000	Health Ins	86,394	79,537	77,653	61,261	80,000	78,012	33,126	66,252	73,440	73,440	73,440	
21040	Travel Allotments	1,160	1,253	632	-	1,200	2,400	-	-	-	-	-	
22000	FICA	29,598	26,631	26,142	28,048	29,453	34,540	15,876	31,752	39,397	39,579	39,579	
23000	Retirement	59,722	56,141	54,765	64,378	63,216	79,284	36,883	73,766	83,584	84,003	84,003	
26000	Workers Compensation	4,500	2,353	2,376	2,186	2,300	3,675	742	1,484	2,483	2,483	2,483	
	New Employee Benefits									-	-	-	
27000	Advanced Drug Testing	105	25		51	-	-	-	-	-	-	-	
30000	Profess Srvs	285	323		999	-	1,800	528	1,056	1,800	1,800	1,800	
31050	Jurors Expense	36,476	15,172	12,840	34,597	35,000	35,000	23,875	47,750	45,000	45,000	45,000	
43020	Computer Maintenance	22,500	21,379	22,679	22,735	22,500	22,500	22,500	22,500	22,500	22,500	22,500	
43030	Equipment Maint.	39,987	44,435	23,045	37,403	45,000	40,000	24,443	48,886	41,000	41,000	41,000	
43050	Maintenance Contracts	239	488	265	225	240	192	126	252	192	192	192	
43070	QS1	-	3,333	819	1,731	4,500	-	-	-	-	-	-	
44010	Rentals & Leases	-	-	1,094	-	-	4,500	-	-	4,500	-	-	
44030	Copier Lease/Rental	8,351	8,873	5,302	6,688	7,000	3,442	2,373	4,746	4,000	4,560	4,560	
44060	Postage Machine Lease	2,111	1,253	2,685	-	1,800	-	-	-	-	-	-	
53090	Telephone	5,292	1,605	1,643	1,496	4,000	3,000	701	1,402	3,000	3,000	3,000	
54000	Advertising	-	-	535	176	-	500	388	776	500	500	500	
57080	Training	100	25	-	-	-	-	310	620	-	-	-	
57092	Travel/Meetings	1,040	100	-	3,287	2,400	2,400	296	592	2,400	2,400	2,400	
61040	Computer Supplies	-	-	315	-	-	-	205	410	-	-	-	
61501	Reg of Deeds Supplies	18,572	19,351	35,351	28,018	19,000	19,000	10,920	21,840	19,000	19,000	19,000	
61700	Office Supplies	12,181	10,855	9,780	14,475	12,000	12,000	4,056	8,111	14,000	14,000	14,000	
61800	Postage	26,404	2,965	1,351	18,881	25,000	16,000	1,904	3,808	16,000	16,000	16,000	
74444	Computer	-	-	1,837	355	-	-	-	-	-	-	-	
80028	Child Supp Enforcement	19,286	15,913	19,398	759	16,000	16,000	785	1,570	16,000	16,000	16,000	
80069	Misc	363								-			
	Subtotal Salaries	404,641	376,920	378,042	381,420	385,000	451,502	214,029	428,058	514,989	517,379	517,379	
	Subtotal Benefits	181,374	165,915	161,568	155,872	176,169	197,911	86,627	173,254	198,903	199,506	199,506	
	Subtotal Operating	193,292	146,095	138,939	171,877	194,440	176,334	93,410	164,319	189,892	185,952	185,952	
	TOTALS	779,307	688,930	678,549	709,169	755,609	825,747	394,066	765,631	903,785	902,837	902,837	

Fund: 110 General Fund
 Department: 520 Contingency

Acct #	Description	FY18 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2021 Budget	FY 2022 Budget	FY23 Budget	6		FY 2024 Dept. Request	FY 2024 County Admins Request.	FY24 Final
										FY23 YTD Actual	FY23 Projected			
80040	Contingency	41,057	60,643	2,170	24,428	34,911	125,000	75,000	75,000	1,770	33,000	75,000	75,000	75,000
80060	Contingency Other Misc	1,757	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal Operating	42,814	60,643	2,170	24,428	34,911	125,000	75,000	75,000	1,770	33,000	75,000	75,000	75,000
	TOTALS	42,814	60,643	2,170	24,428	34,911	125,000	75,000	75,000	1,770	33,000	75,000	75,000	75,000

Fund: 110 General Fund
Department: 521 Coroner

6

**FY 2024
County
Admins
Request.**

Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY22 Budget	FY23 Budget	FY23 YTD Actual	FY23 Project	FY 2024 Request	FY 2024 Admins Request.	FY24 Final
11000	Salaries	95,211	78,910	111,039	123,654	105,378	191,187	90,174	180,348	244,014	244,014	244,014
13000	Overtime				66			18,690				
11000	New Position	-	-	-	-	-	-	-	-			
11010	Part Time	55	9,630	7,924	4,840	8,278	10,000	192	384	10,000	10,000	10,000
11015	Per Call Pay	20,657	36,833	44,333	29,311	45,000	45,000	11,260	22,520	45,000	45,000	45,000
11025	Temporary Pay	8,905	260	-	6,533	-	-	-	-			
21000	Health Ins	11,237	5,056	4,809	4,806	5,200	11,396	8,993	17,986	19,937	19,937	19,937
21000	New Position HI	-	-	-	-	-	-	-	-			
21050	Cell phone reimb	-	-	355	145	420	350	-	-			
21060	Uniform Allowance	1,000	500	-	-	-	-	-	-			
22000	FICA	9,702	9,375	12,107	12,066	12,137	18,833	9,162	18,324	22,875	22,875	22,875
22000	New Position FICA	-	-	-	-	-	-	-	-			
23000	Retirement	21,148	21,648	28,913	27,519	20,275	49,828	24,177	48,354	60,520	60,520	60,520
23000	New Position retire	-	-	-	-	-	-	-	-			
23000	New Position WC etc	-	-	-	-	-	-	-	-			
26000	Workers Compensation	5,478	5,322	6,303	6,662	5,500	11,541	4,247	8,494	7,844	9,056	9,056
27000	Advanced Drug Testing	82	-	-	25	-	-	-	-			
30000	Professional Services	-	133	-	1,185	-	-	-	-			
33030	Autopsies	75,684	92,902	93,803	86,610	70,000	90,000	39,500	79,000	90,000	90,000	90,000
43012	Building Maint	-	-	2,860	-	-	-	-	-			
43020	Computer Maint	-	-	3,230	-	-	-	-	-	2,000	2,000	2,000
43090	Vehicle Maintenance	3,665	1,765	2,020	5,374	3,500	3,500	7,088	14,176	14,176	5,000	5,000
44030	Copier Lease/Rental	1,141	1,279	972	805	1,200	1,200	454	908	1,200	1,300	1,300
	PAL 800										3,888	3,888
53010	Cell Phone	2,189	361	698	1,606	500	1,500	1,035	2,070	4,600	4,600	4,600
53010	Mobile Hotspot	-	-	-	-	600	-	-	-			
53090	Telephone	1,352	1,713	1,347	1,472	1,400	1,400	1,028	2,056	2,056	2,056	2,056
54000	Advertising & Publications	45	215	90	200	200	200	-	-	200	200	200
56050	Memberships/Dues	475	275	200	275	500	250	-	-	300	300	300
57080	Training	944	490	2,305	2,349	2,000	3,000	100	200	4,000	4,000	4,000
57092	Travel	-	-	-	-	1,000	2,000	58	116	2,000	2,000	2,000
61040	Computer Supplies				524		500					
61500	Department Supplies	3,816	8,075	3,339	4,035	4,000	2,000	2,912	5,824	5,000	2,500	2,500
61XXX	Body Bags	-	-	-	-	4,000	4,000	-	-	4,000	4,000	4,000
61520	Equipment Supplies				4,096							
61700	Office Supplies	2,165	1,253	2,348	2,202	1,500	1,500	1,067	2,134	2,500	2,500	2,500

Fund: 110 General Fund
Department: 521 Coroner

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**FY 2024
County**

Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY22 Budget	FY23 Budget	FY23 YTD Actual	FY23 Project	FY 2024 Request	FY 2024 Admins Request.	FY24 Final
61800	Postage	158	194	-	64	200	100	-	-	150	150	150
61850	Uniforms	279	44	766	1,471	1,000	2,500	882	1,764	2,500	2,500	2,500
61900	Vehicle Supplies	412	656	57	1,539	500	500	47	94	1,000	500	500
61910	Vehicle Fuel	3,003	2,926	3,677	8,557	3,000	4,500	4,143	8,286	8,286	8,286	8,286
61020	Software	-	-	-	-	500	500	-	-	500	2,000	2,000
74444	Computer Equipment	-	-	3,729	59	-	200	-	-	500	500	500
74100	Equipment	-	-	-	-	-	-	-	-	5,000	5,000	5,000
	Subtotal Salaries	124,828	125,633	163,296	164,404	158,656	246,187	120,316	203,252	299,014	299,014	299,014
	Subtotal Benefits	48,565	41,901	52,487	51,198	43,532	91,949	46,579	93,158	111,177	112,388	112,388
	Subtotal Operating	95,410	112,281	121,441	122,447	95,600	119,350	58,314	116,628	149,968	143,280	143,280
	TOTALS	268,803	279,815	337,224	338,050	297,788	457,486	225,209	413,038	560,158	554,682	554,682

Fund: 110 General Fund
 Department: 522 County Council

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	6		FY 2024 County Admins	FY24 Final
										FY23 Projected	FY 2024 Request	Request.	
11000	Salaries	71,660	66,879	67,578	71,814	92,123	69,589	121,994	60,229	120,458	126,737	126,737	126,737
11000	Part Time Salaries	13,299	18,577	16,840	17,520	9,206	19,000	-	-	-	-	-	-
13000	Overtime					363							
21000	Health Ins	25,650	22,469	10,520	11,695	12,413	13,000	10,828	10,488	20,976	23,253	25,777	25,777
21040	Travel Allotments	16,800	16,141	16,306	16,247	16,800	16,800	16,800	8,400	16,800	16,800	16,800	16,800
21050	Cell Phone Reimbursements	3,004	2,824	2,853	2,649	2,245	2,940	2,200	1,050	2,100	2,100	2,100	2,100
22000	FICA	6,949	7,430	7,437	7,811	9,033	8,287	9,333	5,192	10,384	9,695	9,695	9,695
23000	Retirement	13,780	15,542	16,092	16,673	18,144	15,556	21,422	12,193	24,386	22,255	22,255	22,255
26000	Workers Compensation	3,255	3,313	3,078	3,029	2,808	2,800	1,964	1,421	2,842	191	191	191
27000	Drug Screens					26				-			
30000	Professional Services	-	-	8,820	100	80	-	-	-	-	-	-	-
33053	Legal Services					5,850							
44030	Copier Lease	-	385	142	1,697	1,379	-	-	933	1,866	1,900	1,900	1,900
53010	Cell Phone	640	586	657	735	1,006	1,200	1,200	1,391	2,782	1,200	1,200	1,200
53090	Telephone					116			107	214			
54000	Advertising Notices	1,272	2,503	1,684	3,484	515	2,000	2,000	210	420	2,000	2,000	2,000
57056	Dues & Subscriptions	-	350	50	60	50	-	50	50	100	250	250	250
57080	Training					255				-			
57092	Travel/Meetings	11,426	10,851	9,662	6,320	11,296	12,000	15,000	10,418	20,836	25,000	25,000	25,000
61040	Computer Supplies	2,144	4,149	1,701	-	179	-	-	-	-			
61500	Departmental Supplies					727		2,000	236	472	2,000	2,000	2,000
61700	Office Supplies	184	720	508	776	2,183	300	300	127	254	500	500	500
69000	Special Event/Donations	1,163	7,857	4,354	7,435	12,832	20,000	20,000	15,584	20,000	25,000	25,000	25,000
74444	Computer Equipment	-	-	-	2,341	2,487	-	2,500	-	-	2,500	2,500	2,500
	Subtotal Salaries	84,959	85,456	84,418	89,334	101,692	88,589	121,994	60,229	120,458	126,737	126,737	126,737
	Subtotal Benefits	69,438	67,719	56,286	58,104	61,443	59,383	62,547	38,744	77,488	74,294	76,818	76,818
	Subtotal Operating	16,829	27,401	27,578	22,948	38,982	35,500	43,050	29,056	46,944	60,350	60,350	60,350
	TOTALS	171,226	180,576	168,282	170,386	202,117	183,472	227,591	128,029	244,890	261,381	263,905	263,905

Fund: 110 General Fund
 Department: 523 Detention Center

Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23YTD Actual	FY23 Projected	6		FY24 Final
										FY 2024 Department Request	County Admin Request	
11000	Salaries	1,606,008	1,932,976	1,957,521	1,795,783	1,972,469	1,995,200	885,203	1,800,406	2,095,463	2,095,463	2,095,463
11000	New Positions	-	-	-	-	-	-	-	-	-	-	-
11010	Part-Time Salaries	17,186	33,623	26,963	20,272	34,000	22,000	6,775	13,550	12,920	60,000	60,000
21051	Ed Incentive	-	-	-	-	-	-	-	-	-	-	-
13000	Overtime	119,217	119,251	106,628	184,770	100,000	100,000	118,378	236,756	200,000	125,000	125,000
14010	Holiday Work Pay	19,681	25,118	22,613	122,420	25,000	22,000	66,164	102,328	120,000	100,000	100,000
21000	Health Ins	314,519	308,830	309,441	235,885	325,000	335,000	127,225	254,450	371,348	371,348	371,348
21000	New Positions HI	-	-	-	-	-	-	-	-	-	-	-
21050	Cell Phone Reimbursement	406	422	399	436	420	430	210	420	500	500	500
22000	FICA	131,161	152,127	148,114	159,234	163,057	163,649	81,471	162,942	185,771	182,105	182,105
22000	New Positions FICA	-	-	-	-	-	-	-	-	-	-	-
22000	Ed Incentive FICA	-	-	-	-	-	-	-	-	-	-	-
23000	Retirement	311,977	383,125	376,683	386,195	431,409	432,974	210,565	421,130	488,890	481,806	481,806
23000	New Positions retire	-	-	-	-	-	-	-	-	-	-	-
23000	Ed Incentive Retire	-	-	-	-	-	-	-	-	-	-	-
23000	New Positions WC	-	-	-	-	-	-	-	-	-	-	-
25000	Unemployment	14,338	1,187	-	-	-	-	-	-	-	-	-
26000	Workers Compensation	64,425	76,955	70,536	72,283	75,000	60,000	40,334	80,668	79,319	79,319	79,319
21060	Uniform Allowance	-	-	-	-	-	-	-	-	-	-	-
27000	Advanced Drug Testing	1,220	571	50	178	1,000	-	77	77	1,000	-	-
30000	Professional Services	25	-	1,287	113	-	-	-	-	-	-	-
30200	State Trustee Program	6,895	7,070	6,650	7,910	8,000	8,000	4,235	8,470	11,340	11,340	11,340
33065	Physician & Medical Supplies	305,755	300,988	282,851	316,934	316,000	340,000	210,729	421,458	360,400	360,400	360,400
33090	Prisoner Transport	401	1,032	1,380	1,324	1,000	1,000	-	-	1,000	1,000	1,000
43012	Building Maintenance	3,654	-	4,030	165,762	150,000	125,000	90,140	180,280	150,000	156,000	156,000
43020	Computer Maintenance	685	56	251	8,458	5,000	5,000	4,104	8,208	10,000	10,000	10,000
43072	Systems Maintenance	266,833	146,223	192,015	48,675	20,000	100,000	40,951	81,902	125,000	125,000	125,000
44030	Copier Lease	11,308	10,306	3,806	2,265	11,000	12,000	1,496	2,992	12,000	3,468	3,468
44040	Telephone System Lease	-	-	-	-	-	-	-	-	-	-	-
44060	Postage Meter Lease	617	677	743	480	1,000	1,000	208	416	1,000	1,000	1,000
53090	Telephone	25,981	17,370	21,011	17,300	20,000	20,000	9,559	19,118	20,000	20,000	20,000
56016	Juvenile Incarceration	4,300	4,500	6,825	8,600	12,000	12,000	1,600	3,200	12,000	12,000	12,000
57080	Training	17,050	25,010	25,414	15,124	25,000	25,000	10,766	21,532	25,000	25,000	25,000

Fund: 110 General Fund
 Department: 523 Detention Center

Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23YTD Actual	6 FY23 Projected	FY 2024		FY24 Final
										Department Request	County Admin Request	
57092	Travel	344	2,457		1,272	2,000	2,000	1,021	2,042	2,000	2,000	2,000
61040	Computer Supplies	7,426	-	1,978	-			-	-	-	-	-
61500	Dept. Supplies	45,048	53,359	45,794	53,330	42,000	43,000	27,551	55,102	50,000	50,000	50,000
6150X	TASER									-	13,000	13,000
61503	COVID	-	12,194	9,062	-			-	-	-	-	-
61530	Laundry & Linen	20,506	21,132	20,417	22,074	21,000	21,000	13,186	26,372	25,000	25,000	25,000
61540	Janitorial Supplies	17,928	16,429	15,338	24,797	18,000	24,000	11,926	23,852	27,000	27,000	27,000
61545	K9-Supplies							463	926	-	-	-
61700	Office Supplies	12,630	12,406	11,237	13,915	13,000	15,000	4,845	9,690	18,000	15,000	15,000
61800	Postage	1,808	1,954	1,601	688	1,500	1,500	426	852	1,500	1,500	1,500
61850	Uniforms	12,465	23,670	21,610	14,371	20,000	25,000	15,521	31,042	25,000	25,000	25,000
61900	Vehicle Supplies	596	412	1,671	1,019		1,600	795	1,590	1,600	1,600	1,600
61910	Vehicle Fuel	20	56					-	-	-	-	-
62000	Utilities	273,186	230,402	240,944	269,191	225,000	235,000	135,539	271,078	235,000	260,000	260,000
63000	Food/Provisions	466,431	383,102	369,960	384,347	400,000	400,000	150,816	301,632	434,000	434,000	434,000
74444	Computer Equipment	-	-			-		-	-	-	-	-
80022	SCAAP Grant Expenditures	463	1,534			-		-	-	-	-	-
	Subtotal Salaries	1,762,092	2,110,968	2,113,725	2,123,244	2,131,469	2,139,200	1,076,520	2,153,040	2,428,383	2,380,463	2,380,463
	Subtotal Benefits	836,826	922,646	905,173	854,033	994,887	992,053	459,805	919,610	1,125,828	1,115,078	1,115,078
	Subtotal Operating	1,503,575	1,272,910	1,285,925	1,378,126	1,312,500	1,417,100	735,954	1,471,831	1,547,840	1,579,308	1,579,308
	TOTALS	4,102,493	4,306,524	4,304,823	4,355,403	4,438,856	4,548,353	2,272,279	4,544,481	5,102,051	5,074,849	5,074,849

Fund: 110 General Fund
 Department: 524 E 9-1-1

Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	6		FY 2024 Request	FY 2024 County Admins Request.	FY24 Final
								FY23 YTD Actual	FY23 Projected			
11000	Salaries	690,196	728,228	771,443	719,111	840,573	976,876	396,707	793,414	1,275,757	993,511	993,511
11010	Part Time Salaries	-	1,838	9,758	18,557	12,500	12,500	9,736	14,672	15,290	15,290	15,290
11015	On call pay	5,778	9,852	7,646	7,940	11,100	11,000	4,100	8,200	11,000	11,000	11,000
13000	Overtime	149,170	109,815	129,118	175,693	125,000	125,000	86,984	173,968	189,625	120,000	120,000
21000	Health Ins	158,911	147,375	139,915	89,495	164,000	149,604	53,093	106,186	165,836	165,840	165,840
22000	FICA	61,737	60,061	64,091	66,932	74,715	86,091	37,730	75,460	98,437	78,015	78,015
23000	Retirement	126,487	131,854	139,808	160,519	171,504	197,616	87,669	175,338	225,955	176,392	176,392
25000	Unemployment	-	-	326	-	-	-	-	-	-	-	-
26000	Workers Compensation	10,499	10,923	10,231	10,726	11,500	5,163	3,708	7,416	10,000	7,615	7,615
27000	Advanced Drug Testing	225	172	25	201	200	-	156	156	-	-	-
33040	Fiber Network	7,443	5,304	1,731	2,093	8,000	8,000	6,498	12,996	8,000	8,000	8,000
43012	Building Maintenance	-	-	-	-	-	-	-	-	-	-	-
43045	Headset Repair/Replacement	1,500	1,494	275	835	1,500	1,500	-	1,500	1,500	1,500	1,500
43065	Voicemail Maint	289	240	-	-	-	-	-	-	-	-	-
43067	Recorder Maintenance	16,478	16,810	17,141	17,647	18,000	18,500	18,349	18,000	-	-	-
43068	Serv Cont-Mobile Radio	21,114	21,385	25,291	43,247	28,500	28,500	2,785	5,570	28,500	28,500	28,500
43071	Dispatch Radio Maint Contract	-	13,323	27,163	29,418	26,850	29,500	21,870	43,740	271,527	271,527	271,527
43075	Telephone Maintenance	203	-	2,740	-	-	-	-	-	-	-	-
43090	Vehicle Maintenance	4,653	2,238	2,261	1,214	2,000	2,000	11,203	22,406	7,500	7,500	7,500
43093	CAD/EMD Maintenance	16,794	17,259	18,171	18,827	18,000	18,000	7,910	15,820	-	-	-
43095	Work Station Maintenance	26,067	25,720	36,391	31,936	30,000	32,000	8,097	16,194	-	-	-
44030	Copy Machine Lease	2,836	3,603	140	2,180	4,000	4,000	1,178	2,356	-	-	-
44060	Postage Machine Lease	-	-	67	-	-	-	-	-	-	-	-
53010	Cell Phones	-	-	-	-	-	-	-	-	1,100	1,100	1,100
53080	SLED T1 Connection	4,851	6,266	7,749	7,784	7,500	7,500	1,400	2,800	6,000	6,000	6,000
53090	Telephone	191,064	210,466	171,377	179,865	204,000	195,000	79,022	158,044	195,000	170,000	170,000
53092	1-800 Emergency Line	5,856	5,129	2,456	900	6,000	6,000	1,355	2,710	-	-	-
53093	911 Dir. Telephone	-	-	-	-	-	-	-	-	-	-	-
54000	Advert & Publication	2,130	1,918	2,022	1,212	-	1,200	134	268	1,200	1,200	1,201
54050	E-911 Public Awareness	2,887	2,903	928	2,781	2,900	2,900	2,147	4,294	4,900	4,900	4,900
56050	Membership Dues	652	710	568	522	700	700	600	1,200	1,000	1,000	1,000
57080	Training	5,621	5,845	4,350	7,260	5,800	5,800	18,257	36,000	30,000	30,000	30,000
57092	Travel	1,679	1,718	-	1,012	2,000	2,000	2,392	6,500	8,000	8,000	8,000
61040	Computer Supplies	2,813	2,159	1,015	4,691	3,000	4,000	-	-	4,000	4,000	4,000
61400	Copier Supplies/Lease	1,885	1,296	811	2,309	2,000	2,500	676	1,352	5,000	1,716	1,716
61700	Office Supplies	4,237	4,810	5,226	5,329	14,700	6,000	5,062	10,124	10,000	10,000	10,000
61500	Department Supplies	-	-	-	-	-	-	-	-	-	-	-
61775	Plotter Paper Supplies	509	371	-	409	500	500	-	-	-	-	-
61800	Postage	975	1,022	501	935	1,100	1,100	361	722	1,100	1,100	1,100

Fund: 110 General Fund
 Department: 524 E 9-1-1

Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	6		FY 2024 County Admins Request.	FY24 Final
									FY23 Projected	FY 2024 Request		
61810	Road Signs	7,189	5,972	11,347	7,877	10,000	10,000	3,292	6,584	10,000	10,000	10,000
61850	Uniforms	492	494	-	-	500	500	69	138	5,000	5,000	5,000
61875	Uninterrupted Power Supply(UPS)	1,850	1,850	1,850	1,850	2,500	2,000	1,850	3,700	3,700	3,700	3,700
61900	Vehicle Supplies	1,377	534	1,991	2,477	3,200	3,000	335	670	5,000	5,000	5,000
61910	Vehicle Fuel	6,475	5,156	6,080	10,137	5,500	7,000	4,880	9,760	10,000	10,000	10,000
74100	Wireless Telephone Lines	4,878	6,057	2,580	1,555	6,000	6,000	3,110	6,220			
74300	Office Furniture	-	1,667	1,047	431	1,000	1,000	964	1,928	1,000	1,000	1,000
74320	Annual Contract Maintenance & C.	-	-	-	-	-	-	80,496	80,000	131,850	131,850	131,850
74444	Computers/Tablets	-	-	216	38,013	9,200	9,200	40,163	50,000	10,000	10,000	10,000
74445	Software-RAVE Smart 911	-	-	-	-	49,000	49,000	-	49,000	39,000	39,000	39,000
74450	Cable trays/consoles grant/Console M	-	-	29	12,136	8,900	5,500	2,800	5,600	16,000	16,000	16,000
74120	CAD Lease Purchase	-	-	-	-	-	-	-	-			
74318	Radio Upgrade LP Payment	97,593	97,593	95,241	92,945	98,000	-	-	-			
89001	GIS Software Maintenance	16,185	16,185	15,250	16,750	18,000	17,000	16,500	18,000	18,000	18,000	18,000
89003	GIS Server supplies	44	-	-	-	1,000	1,000	-	-			
89004	800 MHZ User Fee	877	1,944	469	1,650	11,000	11,000	-	11,000			
89005	GIS Contractual service	89,723	72,372	52,676	31,788	90,000	75,000	8,630	17,260	75,000	75,000	75,000
80029	Lease Interest Expense	-	-	2,532	4,648	-	-	-	-	-	-	-
	Subtotal Salaries	845,144	849,733	917,965	921,301	989,173	1,125,376	497,527	990,254	1,491,672	1,139,801	1,139,801
	Subtotal Benefits	357,634	350,213	354,371	327,672	421,719	438,474	182,200	364,400	500,227	427,862	427,862
	Subtotal Operating	345,022	373,891	353,510	424,947	474,150	464,900	324,611	570,752	799,877	771,593	771,594
	Subtotal Grants/Capital	204,422	188,094	166,197	159,917	226,900	109,500	27,930	51,860	109,000	109,000	109,000
	Totals	<u>1,752,222</u>	<u>1,761,931</u>	<u>1,792,043</u>	<u>1,833,837</u>	<u>2,111,942</u>	<u>2,138,250</u>	<u>1,032,268</u>	<u>1,977,266</u>	<u>2,900,777</u>	<u>2,448,256</u>	<u>2,448,257</u>

Fund: 110 General Fund
 Dept: 526 Emergency Management

Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	6		FY 2024 Request	FY 2024	FY24 Final
								FY23 YTD Actual	FY23 Projected		County Admins Request.	
11000	Salaries	5,889	-	-	23,241	30,017	34,433	16,663	33,326	47,493	47,493	47,493
11015	On Call Pay	-	-	-	2,060	2,300	2,300	1,200	2,400	2,300	2,300	2,300
13000	Overtime							443	886	1,000	1,000	1,000
21000	Health Ins	4,459	-	-	3,404	5,500	5,450	3,855	7,710	8,547	8,547	8,547
22000	FICA	505	-	-	1,863	2,472	2,810	1,288	2,500	3,809	3,809	3,809
23000	Retirement	1,015	-	-	9,302	5,675	7,003	3,215	5,600	9,841	9,841	9,841
26000	Workers Compensation	51	-	-	80	300	109	61	122	160	160	160
27000	Drug Screens				25					-	-	-
43030	Equipment Maint Vehice Mair	-	-	428	466	1,500	1,500	182	364	3,500	3,500	3,500
43085	Tornado Siren Maint/Repair	9,476	10,449	19,988	798	14,000	14,000	-	14,000	14,000	14,000	14,000
44010	Rental/Leases	3,028	108	-	-	-	-	-	-	-	-	-
53090	Telephone	2,773	4,740	3,235	2,354	4,500	4,500	1,782	3,564	4,500	4,500	4,500
54000	Advertising and Publication	-	-	86	242	350	350	172	344	-	-	-
56050	Memberships/Dues	500	-	-	-	350	350	-	-	250	250	250
57080	Training	1,455	1,168	1,392	1,942	2,000	2,000	325	650	2,000	2,000	2,000
57091	Travel	2,038	1,161	-	-	1,500	1,500	279	558	1,500	1,500	1,500
61035	Palmetto 1-800	745	4,466	4,068	3,349	6,000	6,000	2,795	5,590	6,000	6,000	6,000
61502	Incident Supplies	542	1,873	1,924	2,043	3,000	3,000	1,540	3,080	4,500	4,500	4,500
61503	Pandemic Supplies	-	65,750	113,997	9,137	70,000	35,000	-	-	15,000	15,000	15,000
61700	Office Supplies	3,349	1,903	3,613	4,155	4,000	4,000	1,497	2,994	4,000	4,000	4,000
61800	Postage	204	34	30		200	200	-	-	1,000	1,000	1,000
61850	Uniforms	300	154	-	170	300	300	724	1,448	500	500	500
61900	Department Supplies									2,000	2,000	2,000
61910	Vehicle Fuel									1,000	1,000	1,000
74100	Machines/Equipment	66	464	912	878	500	500	368	736	750	750	750
74444	Computer Equipment				71							
80027	LEMPG Grant Expenditure	27,496	24,455	32,600	35,430	35,000	35,000	-	-	35,000	35,000	35,000
80059	FEMA Grant Expenditures	-	-	-	-	-	-	-	-	-	-	-
XXX	LEPC	-	-	-	-	-	-	-	-	2,500	2,500	2,500
	Subtotal Salaries	5,889	-	-	25,301	32,317	36,733	18,306	36,612	50,793	50,793	50,793
	Subtotal Benefits	6,030	-	-	14,649	13,947	15,373	8,419	15,932	22,356	22,357	22,357
	Subtotal Operating	51,972	116,725	182,273	61,058	143,200	107,850	9,664	33,328	98,000	98,000	98,000
	TOTALS	63,891	116,725	182,273	101,008	189,464	159,956	36,389	85,872	171,149	171,150	171,150

Fund: 110 General Fund
 Department: 527 Finance Department

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FY 2024
 County
 Admins
 Request.

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Request	FY 2024 County Admins Request.	FY24 Final
11000	Salaries	135,584	156,206	158,888	172,614	183,004	178,614	177,845	230,869	103,490	206,980	252,342	252,342	252,342
13000	Overtime									65	130	500	500	500
21000	Health Ins		34,439	35,687	38,417	30,929	28,461	31,000	41,414	18,113	36,226	45,907	45,907	45,907
	Health Ins New Emp								-					
21040	Travel Allotment	1,203	1,200	1,160	1,207	1,140	1,108	1,200	2,400	1,200	2,400	2,400	2,400	2,400
21050	Cell Phone Reimbursement	421	420	406	422	399	128	420	-	-	-	-	-	-
22000	FICA		10,693	11,415	12,094	12,484	12,808	13,729	17,661	7,365	14,730	19,304	19,304	19,304
	FICA New Employee								-					
23000	Retirement Employer Share		21,385	24,217	25,592	27,980	31,979	31,514	40,541	15,337	30,674	44,311	44,311	44,311
	Retirement Employer Share New Emp								-					
	Workers Compensation New													
26000	Workers Compensation		3,165	3,450	1,377	356	1,023	500	3,005	353	706	850	850	850
30000	Professional Services	5	296	307	1,791	16	1,756	1,000	1,000	77	154	1,500	1,500	1,500
33052	Audit Services		55,029	54,227	64,400	44,671	66,002	60,000	60,000	3,200	60,000	60,000	60,000	60,000
43020	Computer/software Mainten	65,726	38,446	48,281	50,426	42,852	51,503	50,000	53,000	48,335	54,000	57,000	57,000	57,000
44030	Copier Lease	3,967	4,700	4,707	5,641	2,638	2,552	2,000	3,000	1,235	2,470	2,500	2,500	2,500
53010	Cell Phone						274		660			660	660	660
53090	Telephone	1,842	1,637	1,587	1,208	1,225	813	1,200	1,200	361	722	1,000	1,000	1,000
56050	Memberships/Dues	150	150	55	455	40	-	400	400	-	-			
57080	Training		639	50	807	-	250	1,000	1,000	-	-			
57092	Travel-Meetings	1,579	843	991	671	-	-	1,000	1,000	53	106	500	500	500
61020	Computer Supplies		-	-	-		364	200	-	200	400	500	500	500
61700	Office Supplies	4,985	4,821	5,183	5,153	7,173	1,779	5,000	5,000	1,347	2,694	5,000	5,000	5,000
61800	Postage	3,837	4,201	3,818	4,140	4,246	2,687	4,000	4,000	1,452	4,000	4,000	4,000	4,000
61850	Uniforms											850	850	850
74170	Minor Equipment	2,250	647	433	-	117	-	1,000	1,000	-	1,100	1,000	1,000	1,000
74444	Computer Equipment	2,250	-	-	-	1,064	-	1,000	1,000	2,523	1,100	1,800	1,800	1,800
	Subtotal Salaries	135,584	156,206	158,888	172,614	183,004	178,614	177,845	230,869	103,555	207,110	252,842	252,842	252,842
	Subtotal Benefits	1,624	71,302	76,335	79,109	73,288	75,507	78,363	105,021	42,368	84,736	112,773	112,773	112,773
	Subtotal Operating	86,591	111,409	119,639	134,692	104,042	127,981	127,800	132,260	58,783	126,746	136,310	136,310	136,310
	TOTALS	223,800	338,917	354,862	386,415	360,334	382,102	384,008	468,150	204,706	418,592	501,925	501,925	501,925

Fund: 110 General Fund
 Department: 531 Health Department

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Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Request	FY 2024 County Admins Request.	FY24 Final
44030	Copier Lease								-	-	-	-	-
53090	Telephone	16,131	14,420	16,846	17,639	27,020	12,000	15,000	9,210	18,420	15,000	15,000	15,000
80040	Misc	198	250	-			-	-		-	-	-	-
	Subtotal Operating	16,329	14,670	16,846	17,639	27,020	12,000	15,000	9,210	18,420	15,000	15,000	15,000
	TOTALS	16,329	14,670	16,846	17,639	27,020	12,000	15,000	9,210	18,420	15,000	15,000	15,000

Fund: 110 General Fund
Department: 532 Inspections/Permits

6

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Department Request	FY 2024 County Admins Request.	FY24 Final
11000	Salaries	241,670	274,237	300,475	319,227	332,952	309,548	404,808	211,555	423,110	464,165	464,165	464,165
11000	New Positions	-	-	-	-	-	-	26,000	-	-	120,000	41,000	41,001
12000	Overtime	-	-	-	-	-	-	1,000	195	390	-	-	-
21000	Health Ins	54,730	59,317	46,462	43,672	40,421	45,000	48,399	29,704	59,408	65,854	65,854	65,854
21000	New Positions HI	-	-	-	-	-	-	6,700	-	-	-	6,700	6,701
22000	FICA	16,866	19,962	21,638	22,447	25,346	23,680	31,044	15,449	30,898	35,509	35,509	35,509
22000	New Positions FICA	-	-	-	-	-	-	1,989	-	-	-	3,137	3,137
23000	Retirement	32,599	41,127	45,038	48,207	60,057	54,357	71,084	35,225	70,450	81,507	81,507	81,507
23000	New Positions Retire	-	-	-	-	-	-	4,566	-	-	-	7,200	7,200
23000	New Positions WC	-	-	-	-	-	-	226	-	-	226	226	226
26000	Workers Compensation	6,557	7,655	7,428	7,757	8,838	7,500	3,085	5,650	11,300	12,175	12,175	12,175
27000	Advanced Drug Testing	75	83	25	25	-	-	-	52	104	-	-	-
30000	Professional Services	1,015	329	285	120	690	500	750	225	450	750	750	750
42110	Demolition and Cleanup	39,621	12,388	35,140	20,390	41,589	40,000	40,000	16,655	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	4,800
43090	Vehicle Maintenance	6,000	5,864	3,147	6,476	3,177	4,000	4,000	2,647	5,294	4,000	4,000	4,000
44010	Rentals & Leases	-	-	-	-	-	-	-	-	-	-	-	-
44030	Copy Machine Lease	3,754	4,399	3,628	3,510	3,293	3,700	3,700	1,237	2,474	3,700	2,400	2,400
44060	Postage Meter Lease	1,302	668	288	2,025	2,355	800	800	857	1,714	800	800	800
53010	Cell Phone	4,682	4,550	3,042	3,581	3,728	4,600	4,600	2,335	4,670	4,600	4,600	4,600
53090	Telephone	1,928	1,197	803	822	748	1,300	1,300	350	700	1,300	1,300	1,300
54000	Advertising and Publications	1,945	1,089	35	392	-	-	-	352	704	-	-	-
57082	Training	4,048	4,112	4,844	3,926	4,055	7,000	5,000	1,566	3,132	5,000	5,000	5,000
57090	Travel	2,939	3,605	2,114	2,738	1,803	3,500	3,500	1,167	2,334	3,500	3,500	3,500
61040	Computer Supplies	1,262	1,497	160	63	129	1,000	1,500	-	-	1,500	1,500	1,500
61700	Office Supplies	3,591	3,323	4,435	7,731	6,643	5,000	8,000	5,113	10,226	8,000	8,000	8,000
61850	Uniforms	2,207	2,657	1,915	3,623	2,669	3,500	3,500	1,022	2,044	3,500	3,500	3,500
61900	Vehicle Supplies	238	11,135	1,498	1,435	368	1,500	1,500	162	324	1,500	1,500	1,500
61910	Vehicle Fuel	10,476	-	9,214	9,025	13,442	10,000	10,000	5,591	11,182	10,000	10,000	10,000
74444	Computer Equipment	-	-	12,587	401	-	2,400	-	-	-	2,400	2,400	2,400
	Subtotal Salaries	241,670	274,237	300,475	319,227	332,952	309,548	431,808	211,750	423,500	584,165	505,165	505,166
	Subtotal Benefits	110,752	128,061	120,566	122,083	134,663	130,537	167,093	86,028	172,056	195,271	212,307	212,308
	Subtotal Operating	85,083	56,939	104,760	71,083	89,490	93,600	92,950	44,131	90,152	95,350	94,050	94,050
	TOTALS	437,505	459,237	525,801	512,393	557,104	533,685	691,851	341,909	685,708	874,786	811,522	811,524

Fund: 110 General Fund
 Department: 533 Library

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	6	FY 2024 Department Request	County Admin Request	Final FY24
										FY23 Projected			
11000	Salaries	345,543	374,362	402,602	402,433	418,683	427,926	517,475	205,171	410,342	539,309	539,309	539,309
11000	New Position Req PT and Fu	-	-	-	-	-	0	-	-	-	-	-	-
11010	Part Time Salaries	85,536	74,930	78,159	75,008	84,442	85,000	120,000	49,338	98,676	120,000	100,000	100,000
13000	Overtime	-	-	-	-	-	-	-	138	276	500	500	500
21000	Health Ins	62,366	63,974	61,371	55,036	44,161	56,000	62,500	25,643	51,286	69,281	69,281	69,281
21000	New Pos Health Ins	62,366	63,974	-	-	-	0	-	-	-	-	-	-
22000	FICA	31,480	33,960	35,011	35,093	37,900	39,239	48,767	19,202	38,404	50,437	48,907	48,907
22000	New Pos FICA	62,366	63,974	-	-	-	0	-	-	-	-	-	-
23000	Retirement	52,314	61,822	68,443	67,522	74,961	75,144	108,175	37,827	75,654	115,775	112,263	112,263
23000	New Pos Retirement	62,366	63,974	-	-	-	0	-	-	-	-	-	-
26000	Workers Compensation	8,472	8,974	8,527	7,027	6,805	7,400	3,950	3,838	7,676	4,590	4,700	4,700
27000	Drug Testing	100	105	51	25	101	0	-	52	-	100	-	-
30000	Professional Services	1,400	1,680	1,680	1,749	1,540	2,000	2,000	904	1,807	2,000	2,000	2,000
43010	Bookmobile Maintenance	970	1,529	1,741	312	3,191	2,000	2,500	98	9,000	3,000	3,000	3,000
43020	Computer Maintenance	35,396	40,000	37,097	26,671	39,014	40,000	45,000	25,948	40,000	40,000	50,000	50,000
43012	Building Maint	-	-	6,347	3,338	-	0	-	-	-	-	-	-
43090	Vehicle Maintenance	-	-	-	-	1,099	-	-	-	-	-	-	-
43030	Equipment Maintenance	6,644	6,985	6,731	6,942	7,444	7,000	7,500	1,968	3,935	8,500	8,500	8,500
53010	Cell Phone Exp	-	-	-	-	528	-	-	-	-	-	-	-
53090	Telephone	4,958	4,985	5,404	6,453	5,414	5,500	6,500	2,974	5,948	7,500	7,500	7,500
54000	Advertising & Publications	-	1,215	86	1,242	751	1,000	1,000	-	-	1,000	1,000	1,000
56050	Dues & Memberships	-	-	-	-	-	-	-	150	-	-	-	-
57080	Training	-	-	-	-	-	-	-	49	98	-	-	-
57092	Travel/Meetings	2,151	2,700	2,286	1,377	5,251	2,700	3,000	245	490	6,000	6,000	6,000
61015	Bookmobile Supplies	2,699	-	-	-	-	0	-	-	-	-	-	-
61040	Computer Supplies	-	-	-	-	-	-	-	162	324	-	-	-
61500	Dept. Supplies	67,103	59,000	59,000	68,834	60,026	59,000	65,000	26,356	52,712	69,000	69,000	69,000
61700	Office Supplies	5,500	5,500	5,179	5,947	4,627	5,500	5,500	162	324	6,000	6,000	6,000
61725	Comp Equip/Workforce	7,000	5,110	-	-	-	0	-	-	-	-	-	-
61800	Postage	1,706	1,771	1,121	672	927	1,000	1,500	602	1,204	2,000	2,000	2,000
61910	Vehicles-Fuel	-	-	-	-	-	-	-	641	1,282	2,500	2,500	2,500
62000	Utilities	49,915	50,000	50,000	26,858	28,877	40,000	40,000	13,054	26,108	49,000	40,000	40,000
74444	Comp Equipment	-	-	-	290	-	0	-	-	-	-	-	-
	Subtotal Salaries	431,079	449,292	480,761	477,441	503,125	512,926	637,475	254,647	509,294	659,809	639,809	639,809
	Subtotal Benefits	341,730	360,652	173,352	164,678	163,827	177,783	223,392	86,510	173,020	240,083	235,151	235,151
	Subtotal Operating	185,542	180,580	176,723	150,710	158,790	165,700	179,500	73,365	143,232	194,100	197,500	197,500
	TOTALS	958,351	990,524	830,836	792,829	825,742	856,409	1,040,367	414,522	825,546	1,093,992	1,072,460	1,072,460

Fund: 110 General Fund
 Department: 534 Magistrate

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Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY24 Final
11000	Salaries	365,711	313,466	380,179	417,590	409,609	395,874	445,146	213,029	426,058	477,629	477,629	477,629
11010	Part Time Salaries	19,940	15,466	2,030	-	1,125	-	2,700	-	-	2,700	2,700	2,700
21000	Health Ins	39,906	39,909	59,953	70,033	63,110	70,000	80,578	36,566	73,132	89,321	89,321	89,321
21040	Travel Allotments	4,430	3,725	4,820	4,562	4,984	4,800	9,600	4,800	9,600	9,600	9,600	9,600
21050	Cell Phone Reimbursement	1,550	1,304	1,687	1,597	1,405	1,680	1,700	630	1,260	1,700	1,700	1,700
22000	FICA	29,006	25,514	28,071	28,035	31,099	30,284	34,054	16,273	32,546	36,539	36,539	36,539
23000	Retirement	56,265	53,325	66,429	67,240	75,417	69,515	78,168	36,596	73,192	83,872	83,872	83,872
26000	Workers Compensation	7,219	6,989	7,752	7,252	7,548	7,500	7,000	4,273	8,546	3,685	3,685	3,685
27000	Drug Testing	100	76	126	-	-	-	-	-	-	-	-	-
31050	Jurors	5,280	7,400	8,045	1,895	9,515	20,000	20,000	2,205	4,410	20,000	20,000	20,000
43030	Equipment Maintenance	22,500	22,500	22,821	22,500	22,500	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	4,041	6,000	6,000	2,147	4,294	6,000	6,000	6,000
44060	Postage Machine	-	-	553	1,106	-	2,500	-	-	-	-	-	-
53010	Cell Phone	79	-	-	-	-	-	-	-	-	-	-	-
53090	Telephone	6,710	1,144	849	821	748	1,000	1,000	350	700	1,000	1,000	1,000
56050	Memberships/Dues	1,146	1,219	1,152	960	53	1,000	1,000	2,107	2,107	1,000	1,000	1,000
57081	Training	1,010	1,270	377	340	870	2,000	2,000	1,336	2,672	2,500	2,500	2,500
57092	Travel/Meetings	5,907	5,541	2,500	350	2,756	6,000	8,000	2,048	4,096	8,000	8,000	8,000
61040	Computer Supplies	-	-	-	602	-	-	-	-	-	-	-	-
61700	Office Supplies	8,681	6,528	7,582	6,232	7,680	6,000	7,000	4,633	9,266	7,000	7,000	7,000
61800	Postage	7,330	8,989	10,353	10,885	12,215	14,000	14,000	6,716	13,432	14,000	14,000	14,000
61850	Uniforms	-	-	982	-	-	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	378	1,700	2,000	233	466	1,000	1,000	1,000
	Subtotal Salaries	385,651	328,932	382,209	417,590	410,734	395,874	447,846	213,029	426,058	480,329	480,329	480,329
	Subtotal Benefits	138,376	130,766	168,712	178,719	183,563	183,780	211,099	99,138	198,276	224,716	224,716	224,716
	Subtotal Operating	64,851	61,007	61,963	50,477	60,757	85,700	86,500	44,275	63,943	86,000	86,000	86,000
	TOTALS	588,878	520,705	612,884	646,786	655,053	665,354	745,445	356,442	688,277	791,045	791,045	791,045

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

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Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY24 Final
11000	Salaries	62,793	109,407	128,950	148,954	128,662	212,466	90,008	180,016	238,000	238,000	238,000
11010	Part-time Salaries	24,372	18,624	8,749	9,079	25,000	25,000	4,241	8,482	8,156	8,156	8,156
13000	Overtime							144	288			
21000	Health Ins	17,258	23,436	27,976	26,028	30,000	66,598	16,796	33,592	37,237	41,277	41,277
21000	2 new positions HI	-	-			-	-	-	-			
21040	Travel Allotments	-	-			-	-	-	-			
21050	Cell Phone Reimbursement	406	1,013	1,181	1,308	1,260	1,261	630	1,260	1,261	1,261	1,261
22000	FICA Employer Share	6,555	9,270	9,838	11,741	11,755	18,166	7,188	14,376	18,831	18,831	18,831
22000		-	-			-	-	-	-			
23000	Retirement	13,150	19,550	20,990	26,529	22,593	37,309	16,672	33,344	41,793	41,793	41,793
23000		-	-			-	-	-	-			
26000		-	-			-	-	-	-			
26000	Workers Compensation	4,100	5,539	5,603	6,653	5,900	5,000	4,428	5,000	14,712	14,712	14,712
27000	Advanced Drug Testing	102	25			-		26	52			
30000	Professional Services	-	1,326	1,897	1,619	-		335	670	-	-	-
43030	Equipment Maintenance	3,245	4,976	4,423	8,752	6,000	6,000	2,634	5,268	6,000	6,000	6,000
43035	Grounds Maintenance	12,322	24,907	17,433	14,061	24,000	24,000	6,320	12,640	24,000	24,000	24,000
43090	Vehicle Maintenance	76	699	567	2,592	1,500	2,500	1,145	2,290	2,500	2,500	2,500
53090	Telephone	837	799	872	943	1,100	1,100	517	1,034	1,100	1,100	1,100
54000	Advertising/Publications			208	-			524	550	550	550	550
57081	Training/Membership Dues	-	-			200	200	-	-			
57092	Travel/Meetings	-	-			600	600	202	404	600	600	600
61025	Bldg Maint Supplies	-	1,168	800	1,156	-		139	278			
61500	Department Supplies	19,051	11,575	11,631	32,103	15,000	16,000	19,138	30,252	16,000	16,000	16,000
61900	Vehicle Supplies	1,144	3,426	1,527	934	2,000	2,000	3,125	6,250	2,000	2,000	2,000
61910	Vehicle Fuel	5,591	7,260	7,280	11,078	6,300	7,300	5,745	11,490	7,300	7,300	7,300
62000	Utilities	14,509	16,798	17,206	20,265	19,000	19,000	8,770	17,540	19,000	19,000	19,000
74170	Minor Equipment	-	-	1,522	-	-		-	-			
Subtotal Salaries		87,165	128,031	137,699	158,032	153,662	237,466	94,393	188,786	246,156	246,156	246,156
Subtotal Benefits		41,469	58,808	65,588	72,259	71,508	128,334	45,714	87,572	113,833	117,874	117,874
Subtotal Operating		56,877	72,959	65,366	93,503	75,700	78,700	48,620	88,718	79,050	79,050	79,050
Subtotal Capital												
TOTALS		185,511	259,798	268,653	323,794	300,870	444,500	188,727	365,076	439,039	443,080	443,080

Fund: 110 General Fund
 Department: 536 Human Resources

											6	FY24	
Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 budget	FY23 YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY24 Final
11000	Salaries	82,990	83,036	57,105	122,465	249,243	201,428	226,162	110,687	221,374	235,631	235,631	235,631
11010	NEWPT Request	-	-	-	165	-	-	-	-	-	16,449	16,449	16,449
13000	Overtime								191	382	450	450	450
21000	Health Ins	18,737	8,482	3,618	9,641	21,298	14,000	15,260	7,150	14,300	15,519	15,519	15,519
21040	Travel Allotment	1,200	1,160	514	1,141	1,246	2,400	2,400	738	1,476	2,400	2,400	2,400
21050	Cell Phone Reimb	420	406	173	406	549	1,260	-	-	-	-	-	-
22000	FICA	5,847	6,442	4,292	8,807	18,352	15,409	17,300	8,589	17,178	18,026	18,026	18,026
22000	PT Request FICA	-	-	-	-	-	-	-	-	-	1,258	1,258	1,258
23000	Retirement	11,461	12,691	8,832	18,593	43,263	36,013	39,714	15,643	31,286	41,377	41,377	41,377
26000	Workers Comp	2,709	2,703	1,607	3,380	5,256	4,500	2,600	2,138	4,276	3,160	3,160	3,160
26000	Unemployment	-	191	256	-	-	-	-	-	-	-	-	-
27000	New Employee Screening	-	-	-	25	51	-	2,000	557	1,114	5,000	5,000	5,000
30000	Professional Fees	-	-	23,728	-	8	2,500	65,000	-	-	69,000	69,000	69,000
33053	Legal Expenses	-	-	11,056	285	-	-	-	-	-	15,000	15,000	15,000
43020	Computer Maintenance					18,717	65,000	-	-	-	1,500	1,500	1,500
44020	Equipment Maintenance					324					500	500	500
44030	Copier Lease	3,571	3,018	2,201	1,865	2,673	1,100	1,700	1,223	2,446	2,500	2,500	2,500
53010	Cellphone					411		1,800	510	1,020	1,200	1,200	1,200
53090	Telephone	1,404	1,028	803	822	748	755	760	351	702	750	750	750
54000	Advertising Notices	406	804	890	555	261	500	550	126	252	1,000	1,000	1,000
56050	Memberships/Dues	428	25	-	438	538	650	1,000	335	670	1,400	1,400	1,400
57080	Training-county wide	50	-	509	975	264	2,000	10,000	1,499	2,998	10,000	10,000	10,000
57092	Travel/Meetings	1,443	96	532	143	688	1,500	1,500	142	284	3,000	3,000	3,000
61040	Computer Supplies	15	-	1,168	358	3,850	500	500	343	686	500	500	500
61700	Office Supplies	1,672	1,371	1,670	3,004	2,758	2,500	2,500	1,662	3,324	5,000	5,000	5,000
61800	Postage	392	175	79	15	643	700	700	193	386	500	500	500
61850	Uniforms										1,200	1,200	1,200
74444	Digital HR Software	-	-	-	-	-	-	-	-	-	-	-	-
74444	Computer Equip	-	-	-	1,173	12,034	2,000	2,000	29,370	58,740	4,000	4,000	4,000
	Subtotal Salaries	82,990	83,036	57,105	122,630	249,243	201,428	226,162	110,878	221,756	252,530	252,530	252,530
	Subtotal Benefits	40,374	31,884	19,292	41,968	89,964	73,582	77,274	34,258	68,516	81,740	81,740	81,740
	Subtotal Operating	9,381	6,517	42,636	9,658	43,968	79,705	90,010	36,311	72,622	122,050	122,050	122,050
	TOTALS	132,745	121,437	119,033	174,256	383,175	354,715	393,446	181,447	362,894	456,320	456,320	456,320

Fund: 110 General Fund
 Department: 537 Planning

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	6		FY 2024 Department Request	County Admin Request	FY24 Final
									FY23 YTD Actual	FY23 Projected			
11000	Salaries- NEW POSITION	-	-	-	1,577	16,830	65,000	71,465	34,603	69,206	126,326	77,326	77,326
21000	Health Ins	-	-	-	-	998	6,000	6,000	2,642	5,284	11,714	5,857	5,857
21040	Travel Allotment	-	-	-	-	-	1,200	2,400	-	-	2,400	2,400	2,400
21050	Cell Phone Reim	-	-	-	121	-	420	420	-	-	-	-	-
22000	FICA	-	-	-	5	1,182	4,973	5,467	2,670	5,340	9,664	5,915	5,915
23000	Retirement	-	-	-	-	2,410	11,414	12,549	6,211	12,422	22,183	13,578	13,578
26000	Workers Comp	-	-	-	-	449	1,000	1,000	1,067	2,134	2,266	2,266	2,266
53010	Telephone	-	-	-	-	-	-	-	134	268	300	300	300
30000	GIS ARC Services	8,000	1,595	-	-	30,000	-	3,000	-	-	3,000	3,000	3,000
30000	Branding Initiative	5,308	-	-	-	-	-	-	-	-	-	-	-
30000	Comp Plan State Mandate	-	-	-	-	-	30,000	45,000	-	-	-	-	-
80022	SCORH Grant	-	-	1,850	14,100	9,050	-	-	-	-	-	-	-
54000	Advertising Notices	-	2,973	-	-	50	-	-	-	-	2,000	100	100
56050	Memberships/Dues	-	-	-	-	-	-	500	-	-	700	700	700
57080	Training	-	-	-	-	-	-	1,500	-	-	1,500	4,500	4,500
57092	Travel/Meetings	-	-	-	-	-	-	-	-	-	1,700	1,700	1,700
61040	Computer Supplies	-	-	-	-	-	-	2,000	-	-	250	250	250
61500	Branding Expenses	331	-	-	-	-	-	-	-	-	-	-	-
61700	Office Supplies	32	-	-	-	220	-	1,000	319	638	1,000	1,000	1,000
74444	Computer Equipment	-	-	-	-	2,632	-	-	-	-	2,000	2,000	2,000
	Subtotal Salaries	-	-	-	1,577	16,830	65,000	71,465	34,603	69,206	126,326	77,326	77,326
	Subtotal Benefits	-	-	-	126	5,039	25,007	27,836	12,590	25,180	48,227	30,017	30,017
	Subtotal Operating	13,671	4,568	1,850	14,100	41,952	30,000	53,000	453	906	12,450	13,550	13,550
	TOTALS	13,671	4,568	1,850	15,803	63,821	120,007	152,301	47,646	95,292	187,003	120,893	120,893

Fund: 110 General Fund
 Department: 538 Probate Judge

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Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY 2024 Final
11000	Salaries	241,929	242,668	269,257	290,077	296,581	316,139	336,600	170,674	341,348	382,548	382,548	382,548
11000	New Position										27,416		
11025	Temporary/Part time	2,105	10,678	11,467	11,506	12,846	10,000	13,000	6,120	10,000	14,485	14,485	14,485
21000	Health Ins	65,970	57,546	54,018	49,957	38,428	53,000	57,770	25,445	50,890	64,038	28,206	28,206
21040	Travel Allotment	2,400	2,321	2,413	2,281	2,492	2,400	4,800	2,400	4,800	4,800	4,801	4,802
22000	FICA	16,693	18,537	19,931	21,433	23,352	24,950	26,744	13,305	26,610	32,470	30,373	30,373
23000	Retirement	35,557	40,866	46,357	48,622	53,590	55,935	61,390	32,280	64,560	74,533	69,719	69,719
26000	Workers Compensation	4,815	4,825	2,158	1,344	994	1,700	3,600	619	1,238	1,512	1,512	1,512
27000	Drug Screens	25	102	76	100	25	-	-	-	-	-	-	-
31010	Scanning Services	-	-	-	-	-	-	-	-	-	-	-	-
43020	Computer Maint	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
43030	Equipment Maint	1,495	-	-	-	-	1,000	-	-	-	-	-	-
44030	Copier Lease	1,037	925	1,083	1,030	1,514	1,000	1,000	555	1,110	1,200	1,000	1,000
44060	Postage Meter Lease	-	-	-	240	42	-	-	-	-	-	-	-
53090	Telephone	3,313	1,470	803	822	748	1,000	1,000	351	702	1,000	1,000	1,000
56050	Memberships/Dues	250	200	200	610	200	250	250	200	400	250	250	250
57092	Travel/Meetings	1,769	2,891	1,290	203	1,389	3,000	3,000	1,994	150	5,000	5,000	5,000
61040	Computer Supplies	291	-	919	146	-	-	-	950	1,900	2,500	2,500	2,500
61700	Office Supplies	8,092	9,129	8,852	10,657	12,120	10,000	11,000	9,698	19,396	12,500	12,500	12,500
61801	Postage	1,159	484	2,338	4,289	4,136	6,000	6,500	691	1,382	6,500	5,000	5,000
74200	Office Furniture	-	-	-	5,948	-	-	-	-	-	7,500	7,500	7,500
80042	Court Fees/Jury Trials	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal Salaries	244,034	253,346	280,724	301,583	309,427	326,139	349,600	176,794	351,348	424,449	397,033	397,033
	Subtotal Benefits	125,435	124,095	124,877	123,637	118,856	137,985	154,304	74,049	148,098	177,354	134,611	134,612
	Subtotal Operating	21,031	18,801	19,161	27,645	23,774	25,850	26,350	18,039	28,640	40,050	38,350	38,350
	TOTALS	390,500	396,242	424,762	452,865	452,057	489,974	530,254	268,882	528,086	641,853	569,994	569,995

Fund: 110 General Fund
 Department: 539 Public Works

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Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY24 Final
11000	Salaries	138,070	111,693	142,300	156,116	166,931	156,799	172,195	85,429	170,858	190,517	190,517	190,517
11100	Over-time Salaries	-	461	-	-	-	-	1,000	101	202	500	500	500
21000	Health Ins	26,670	20,340	20,688	19,830	16,960	20,000	23,193	10,374	20,748	25,709	25,709	25,709
21050	Cell Phone Reimb	420	341	422	399	436	420	500	210	420	500	500	500
22000	FICA	9,740	8,355	10,282	10,955	12,560	11,995	13,249	6,486	12,972	14,613	14,613	14,613
23000	Retirement	18,684	17,003	22,187	23,540	29,608	27,534	30,413	15,305	30,610	33,543	33,543	33,543
26000	Workers Comp	3,186	2,303	2,913	2,826	2,843	3,200	3,098	1,627	3,254	3,455	3,455	3,455
27000	Drug Screens	25	25	-	105	-	-	-	-	-	-	-	-
43020	Software	-	-	-	19,000	12,500	19,000	19,000	12,500	19,000	13,000	13,000	13,000
43090	Vehicle Maintenance	537	1,070	180	878	48	400	400	20	40	250	250	250
44030	Copier Lease	3,754	4,242	4,165	2,200	3,097	3,800	2,500	1,698	3,396	4,500	4,000	4,000
53010	Telephone CELL	-	-	-	-	-	-	-	176	352	540	540	540
53090	Telephone	1,207	827	803	822	748	800	800	351	702	800	800	800
54000	Advertising/Publications	1,571	3,252	625	264	735	1,000	2,000	275	550	1,000	1,000	1,000
57080	Training	-	-	1,355	454	-	1,200	1,200	67	134	1,200	1,200	1,200
57092	Travel/Meetings	-	-	428	308	313	1,000	1,000	-	-	1,000	1,000	1,000
61035	800 MHz Radio User Fees	-	-	-	-	-	1,400	15,000	-	-	-	-	-
61700	Office Supplies	3,778	3,174	1,821	2,352	3,463	3,000	3,000	2,161	4,322	3,500	3,500	3,500
61800	Postage	203	42	172	192	14	100	100	4	8	100	100	100
61850	Uniforms	-	-	182	459	425	500	500	-	-	500	500	500
61900	Vehicle Supplies	59	636	14	745	111	300	400	311	622	800	800	800
61910	Vehicle Fuel	1,493	784	1,072	967	1,531	700	850	907	1,814	2,000	2,000	2,000
	Subtotal Salaries	138,070	112,154	142,300	156,116	166,931	156,799	173,195	85,530	171,060	191,017	191,017	191,017
	Subtotal Benefits	58,700	48,342	56,492	57,550	62,406	63,149	70,453	34,002	68,004	77,820	77,819	77,819
	Subtotal Operating	12,627	14,052	10,817	28,746	22,985	33,200	46,750	18,470	30,940	29,190	28,690	28,690
	TOTALS	209,397	174,548	209,609	242,412	252,322	253,148	290,398	138,002	270,004	298,027	297,526	297,526

Fund: 110 General Fund
 Dept: 540 Registration/Elections

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	6		FY 2024 Department Request	County Admin Request	FY24 Final
									FY23 YTD Actual	FY23 Projected			
11000	Salaries	79,906	80,071	88,448	88,635	108,050	84,067	119,783	66,110	132,220	134,890	134,890	134,890
11000	Pay Increase	-	-	-	-	-	-	-	-	-	-	-	-
11010	Part Time Salaries	10,960	10,590	7,922	9,805	18,403	10,000	15,000	14,574	29,148	15,000	15,000	15,000
11020	Board Salaries	12,360	10,560	10,903	9,315	3,960	11,000	11,000	2,750	11,000	11,000	11,000	11,000
13000	Overtime	-	-	-	-	-	-	-	135	270	500	500	500
21000	Health Ins	17,660	16,418	15,022	14,800	13,072	15,000	15,000	8,149	16,298	16,628	9,033	9,033
21040	Travel Allotment	2,603	2,907	2,218	2,164	1,632	2,600	1,650	1,425	2,850	1,650	1,650	1,651
22000	FICA	7,456	7,621	7,977	8,871	9,808	8,038	11,152	6,427	12,854	12,308	12,308	12,308
22000	Pay Increase FICA	-	-	-	-	-	-	-	-	-	-	-	-
23000	Retirement	14,187	15,477	17,000	16,694	19,967	15,219	21,324	7,300	14,600	23,976	23,976	23,977
23000	Pay Increase Retire	-	-	-	-	-	-	-	-	-	-	-	-
26000	Workers Comp	2,818	2,773	2,073	1,950	2,135	2,100	2,300	1,310	2,620	2,698	2,698	2,698
27000	Advanced Drug Testing	-	25	-	-	-	-	-	-	-	-	-	-
43030	Equipment Maintenance	25,036	25,195	18,142	22,900	13,310	22,345	40,991	41,561	42,000	42,000	42,000	42,000
44030	Copier Lease	3,488	3,578	3,936	2,176	2,190	3,400	2,200	1,492	2,984	-	-	-
53010	Cell Phone	644	1,275	668	640	511	1,300	1,300	791	1,582	1,582	1,582	1,582
53090	Telephone	4,289	4,015	4,413	3,925	3,860	4,000	4,000	3,267	6,534	6,354	6,354	6,354
56050	Memberships/Dues	440	500	550	450	35	500	500	500	500	500	500	500
57092	Travel/Meetings	10,896	9,826	9,127	2,149	5,508	12,000	12,000	4,347	8,694	9,000	9,000	9,000
61510	Election Supplies	10,820	13,051	9,334	14,631	23,689	20,000	20,000	3,475	21,900	20,000	20,000	20,000
61700	Office Supplies	3,658	4,889	8,553	4,900	5,912	4,500	4,500	4,372	4,600	4,500	4,500	4,500
61800	Postage	4,496	6,008	4,960	13,740	4,660	7,400	7,400	3,276	6,552	7,000	7,000	7,000
80010	Ballots, Poll Wkrs, Legal Ads	66,331	77,842	81,201	102,607	53,486	49,000	49,000	36,207	50,000	56,000	56,000	56,000
80011	Special Elections	9,637	18,915	32,157	9,585	14,827	5,000	5,000	1,145	5,000	5,000	5,000	5,000
80051	Grant	-	-	-	7,169	-	-	-	-	-	-	-	-
	Subtotal Salaries	103,226	101,221	107,273	107,755	130,414	105,067	145,783	83,569	172,638	161,390	161,390	161,390
	Subtotal Benefits	44,724	45,196	44,290	44,479	46,614	42,956	51,426	24,611	49,222	57,260	49,666	49,667
	Subtotal Operating	139,735	165,119	173,041	184,872	127,987	129,445	146,891	100,433	150,346	151,936	151,936	151,936
	TOTALS	287,685	311,536	324,604	337,106	305,015	277,468	344,100	208,613	372,206	370,587	362,992	362,993

Fund: 110 General Fund
 Department: 541 Roads & Bridges

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Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY24 Final
11000	Salaries	416,147	447,474	526,201	559,070	809,280	741,762	267,580	535,160	815,000	815,000	815,000
11015	On Call Pay	3,250	3,620	3,600	3,680	3,600	3,600	2,730	5,460	3,600	3,600	3,600
13000	Overtime	-	3,054	-	10,797	-	500	54	-	500	500	500
21000	Health Ins	97,948	96,334	110,937	96,907	127,000	127,000	52,952	105,904	140,780	140,780	140,780
22000	FICA	30,710	32,297	36,659	42,326	61,910	57,020	20,487	40,974	62,623	62,623	62,623
23000	Retirement	62,763	70,734	79,092	95,433	134,017	130,886	48,660	97,320	143,746	143,746	143,746
25000	Unemployment	-	695	152	-	-	-	-	-	-	-	-
26000	Workers Compensation	35,512	36,782	40,986	48,090	53,000	64,000	25,651	51,302	58,888	58,888	58,888
27000	Advanced Drug Testing	553	311	157	152	500	-	181	362	-	-	-
30000	Professional Services	4,679	313	7,975	6,740	1,500	5,850	75	3,600	5,850	5,850	5,850
43012	Building Maintenance	1,921	607	5,056	839	5,000	5,000	200	400	5,000	5,000	5,000
43090	Vehicle Maintenance	36,476	29,561	35,392	93,574	50,000	50,000	22,194	44,388	50,000	50,000	50,000
44030	Copier Lease	-	-	-	650	-	-	307	614	-	-	-
53010	Cell Phone	725	867	1,060	595	750	1,200	427	854	1,200	1,200	1,200
53090	Telephone	1,082	971	1,331	1,166	1,000	1,200	759	1,518	1,200	1,200	1,200
54000	Advertising/Publications	3,523	2,418	1,802	180	-	2,000	516	1,032	2,000	2,000	2,000
57080	Training	-	-	-	1,236	400	400	-	-	400	400	400
61020	Bridge Maint Supplies	14,217	14,615	1,370	14,276	10,000	20,000	25	50	20,000	20,000	20,000
61500	Dept Supplies	158,837	195,639	151,043	158,674	160,000	160,000	31,865	63,730	160,000	160,000	160,000
61541	Road Presev. Maintenance	-	-	-	144,521	200,000	200,000	17,230	90,000	200,000	200,000	200,000
61700	Office Supplies	495	554	548	130	800	800	212	424	800	800	800
61750	Pipe	14,423	19,795	9,556	15,434	20,000	20,000	3,621	7,242	20,000	20,000	20,000
61800	Postage	-	-	29	-	75	-	-	-	-	-	-
61810	Road Signs	14,070	13,873	14,327	28,855	20,000	25,000	28,450	38,000	25,000	25,000	25,000
61850	Uniforms	10,033	11,472	12,606	16,427	17,000	17,000	8,410	16,820	17,000	17,000	17,000
61900	Vehicle Supplies	28,148	32,370	37,507	57,445	60,000	50,000	49,758	50,000	50,000	50,000	50,000
61910	Vehicle Fuel	64,936	59,537	60,437	95,354	100,000	100,000	42,260	84,520	100,000	100,000	100,000
62000	Utilities	8,887	8,147	7,254	8,541	8,000	8,000	3,813	7,626	8,000	8,000	8,000
69000	Other	-	-	-	-	-	-	-	-	-	-	-
74230	Road Prg Equip	-	-	-	-	-	-	-	-	-	-	-
74444	Computer Equip	-	305	-	-	-	-	-	-	-	-	-
	Subtotal Salaries	419,397	454,148	529,801	573,548	812,880	745,862	270,364	540,620	819,100	819,100	819,100
	Subtotal Benefits	191,421	236,842	267,826	282,756	375,927	378,906	147,750	295,500	406,037	406,037	406,037
	Subtotal Operating	363,005	391,050	347,450	644,789	655,025	666,450	210,303	666,450	666,450	666,450	666,450
	Subtotal Capital	-	305	-	-	-	-	-	-	-	-	-

Fund: 110 General Fund
 Department: 542 Sheriff

Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	6	FY 2024 Department Request	County Admin Request	FY24 Final
									FY23 Projected			
11000	Salaries	2,741,943	3,006,331	3,189,062	3,242,690	3,072,916	3,500,000	1,626,900	3,253,800	5,043,072	4,722,802	4,722,802
11000	Salary After COLA	-	-	-	-	-	175,000	-	-	-	-	-
11010	Part-time Salaries	12,706	944	6,723	3,930	34,505	50,000	-	-	-	-	-
11500	Salaries - Gray Court	40,064	34,989	35,995	15,852	50,000	50,000	-	-	-	-	-
13000	Overtime	94,885	110,478	126,146	156,009	110,000	120,000	169,017	338,034	338,034	150,000	150,000
14010	Holiday Work Pay	19,607	20,784	21,701	190,663	26,000	26,000	116,768	233,536	233,536	150,000	150,000
21000	Health Ins	549,900	501,011	499,078	399,173	500,000	545,000	217,759	435,518	545,000	545,000	545,000
21000	4 New Positions HI	-	-	-	-	-	13,290	-	-	-	-	-
21040	Travel Allotments	-	-	-	-	-	-	-	-	-	-	-
21050	Education Incentive	-	-	-	-	-	-	-	-	-	-	-
21051	Language Incentive	-	-	-	-	-	-	-	-	-	-	-
21060	Uniform Allowance	750	-	4,500	-	-	-	-	-	-	-	-
22000	FICA	213,948	228,586	237,235	271,251	283,732	282,744	144,910	289,820	429,520	384,244	384,244
22000	Salary Increases FICA	-	-	-	-	-	-	-	-	-	-	-
22000	4 New Positions FICA	-	-	-	-	-	13,388	-	-	-	-	-
22000	Education Incentive FICA	-	-	-	-	-	-	-	-	-	-	-
22000	Language Incentive	-	-	-	-	-	-	-	-	-	-	-
23000	Retirement	511,522	575,015	594,944	696,549	655,860	750,760	385,488	770,976	1,136,404	1,016,615	1,016,615
23000	4 New Positions Retire	-	-	-	-	-	35,420	-	-	-	-	-
23000	Education Incentive Retire	-	-	-	-	-	-	-	-	-	-	-
23000	Language Incentive Retire	-	-	-	-	-	-	-	-	-	-	-
25000	Unemployment	-	-	978	-	-	-	-	-	-	-	-
26000	Salary Increases WC	-	-	-	-	-	-	-	-	44,932	28,860	28,860
26000	4 New Positions WC	-	-	-	-	-	-	-	-	-	-	-
26000	Workers Compensation	109,412	109,963	108,400	118,723	115,000	120,000	69,348	138,696	136,907	136,907	136,907
27000	Advanced Drug Testing	636	2,110	3,020	1,884	800	-	-	-	800	800	800
30000	Professional Services	3,920	5,583	4,057	9,099	2,200	5,000	18,624	37,248	5,000	5,000	5,000
33090	Transports/Mental Exams	366	579	(888)	308	1,000	1,000	925	1,850	1,000	1,000	1,000
34095	Tow/Store Seized Vehicles	6,414	3,772	13,562	3,329	7,000	7,000	2,496	4,992	7,000	7,000	7,000
43012	Building Maintenance	-	-	3,149	1,443	-	-	15,480	30,960	-	-	-
43020	Computer Maintenance	34,091	46,487	44,616	75,239	66,500	65,000	79,090	80,000	120,000	120,000	120,000
43030	Equipment Maintenance	-	-	809	20,650	10,000	10,000	10,056	20,112	10,000	10,000	10,000
43090	Vehicle Maintenance	316,715	324,996	336,995	316,450	300,000	300,000	149,538	299,076	350,000	300,000	300,000
44030	Copier Lease/ Rental	18,445	19,694	20,909	15,650	17,000	17,000	11,458	22,916	22,000	22,000	22,000
52081	Fidelity Bonds	475	475	475	575	500	500	475	500	500	500	500
53010	Cell Phones/Vehicle Data Plans	38,026	42,391	53,077	65,851	40,000	49,000	29,713	59,426	50,000	50,000	50,000
53090	Telephone	12,981	8,751	8,463	11,072	9,000	10,700	6,085	12,170	10,700	10,700	10,700
54000	Advertising	-	3,764	1,977	66	-	-	60	120	-	-	-
56050	Memberships and Dues	2,010	2,165	3,070	1,980	1,500	1,500	185	370	6,500	6,500	6,500
57080	Training	26,409	48,174	30,551	20,073	25,000	35,000	4,515	9,030	35,000	35,000	35,000

Fund: 110 General Fund
 Department: 542 Sheriff

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Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY24 Final
57092	Travel/Meetings	5,889	2,905	3,235	7,683	2,500	2,500	3,944	7,888	2,500	2,500	2,500
61000	SRO Education/CAT Program	249	1,439		978	3,500	3,500	2,081	4,162	6,000	5,000	5,000
61035	800 MHz Radio User Fees	79,706	74,687	83,824	98,354	60,000	60,000	40,106	80,212	75,000	75,000	75,000
61036	Fiber Service	5,328	7,811	11,036	9,752	6,500	10,000	4,563	9,126	10,000	10,000	10,000
61040	Computer Supplies	-	-	4,758	-	-	-	347	694	-	-	-
61500	Department Supplies	39,885	46,124	41,512	42,414	42,000	50,000	26,565	53,130	60,000	55,000	55,000
61503	COVID	-	-	2,827	-	-	-	-	-	-	-	-
61530	SORT Supplies	6,458	2,125	3,995	5,905	6,000	6,000	1,074	2,148	25,000	30,000	30,000
61545	K-9 Maint Supplies	10,191	6,936	7,777	10,393	9,000	9,000	15,741	31,482	20,000	20,000	20,000
61700	Office Supplies	13,490	20,498	15,645	21,919	20,000	20,000	18,115	36,230	20,000	20,000	20,000
61800	Postage	1,484	3,499	1,666	1,929	1,500	1,500	1,582	3,164	2,000	2,000	2,000
61808	Reserve Deputy Supplies	-	-	2,500	954	1,500	1,500	-	-	1,500	1,500	1,500
61850	Uniforms	55,189	53,935	47,521	39,440	40,000	50,000	22,824	45,648	40,000	50,000	50,000
61900	Vehicle Supplies	94,662	135,219	89,888	81,495	135,000	100,000	68,556	137,112	150,000	125,000	125,000
61910	Vehicle Fuel	283,920	269,770	273,404	397,315	250,000	275,000	171,040	342,080	325,000	300,000	300,000
74170	Inside Car Cameras	-	-	-	-	30,000	30,000	-	-	-	30,000	30,000
80019	SRO Supplies				8,833			1,501	3,002	3,000	3,000	3,000
80021	DOJ Grant Match	6,427	13,114	3,159	2,819	18,000	10,000	9,872	19,744	10,000	10,000	10,000
80022					2,819							
80022	DOJ Vest Grant Expense	6,427	13,114	3,159	17,159	18,000	10,000	9,872	19,744	10,000	10,000	10,000
80036	Body Cam Grant Exp	27,416	-	6,072	16,304	-	-	-	-	-	-	-
80045	Crime Prevention Program	3,053	220	2,476	202	2,000	2,000	-	-	2,000	2,000	2,000
80047	Stolen Property	-	-	-	2,000	-	2,000	125	250	2,000	2,000	2,000
80049	Drug Funds	-	-	5,000	-	-	-	-	-	-	-	-
11005	Palmetto Pride Salaries			350	-	-	-	-	-	-	-	-
22000	Palmetto Pride FICA			33	-	-	-	-	-	-	-	-
23000	Palmetto Pride Retirement			80	-	-	-	-	-	-	-	-
26000	Palmetto Pride WC			14	-	-	-	-	-	-	-	-
Subtotal Salaries		2,909,205	3,173,526	3,379,627	3,609,143	3,293,421	3,921,000	1,912,685	3,825,370	5,614,642	5,022,802	5,022,802
Subtotal Benefits		1,385,532	1,414,575	1,445,135	1,485,696	1,554,592	1,760,602	817,505	1,635,010	2,292,763	2,111,626	2,111,626
Subtotal Operating		1,056,939	1,133,889	1,113,430	1,271,032	1,088,000	1,120,700	706,739	1,334,848	1,358,500	1,297,500	1,297,500
Subtotal Grants		43,323	26,448	19,866	41,304	38,000	24,000	19,869	39,738	24,000	24,000	24,001
TOTALS		5,394,999	5,748,438	5,958,058	6,407,174	5,974,013	6,826,302	3,456,798	6,834,966	9,289,905	8,455,928	8,455,929

Fund: 110 General Fund
Department: 543 Social Services

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Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY24 Final
43012	Building Maint	-	-	2,855	7,546	599	5,000	5,000	599	1,198	5,000	5,000	5,000
53090	Telephone	20,118	19,459	17,166	16,296	10,391	9,000	9,000	9,443	18,886	9,000	9,000	9,000
62010	Utilities/H.H.S. Building	55,960	62,401	61,392	57,178	55,903	50,000	50,000	23,792	47,584	50,000	50,000	50,000
TOTALS		76,078	81,860	81,413	81,020	66,894	64,000	64,000	33,834	67,668	64,000	64,000	64,000

Fund: 110 General Fund
Department: 544 Treasurer GF

Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	6		FY 2024 Department Request	County Admin Request	FY24 Final
								FY23 YTD Actual	FY23 Projected			
11000	Salaries	295,413	319,195	340,360	366,059	328,140	409,176	197,269	394,537	434,837	434,837	434,837
11010	Part Time Salaries	21,472	14,404	4,085	27,021	15,000	20,000	6,916	13,832	20,000	20,000	20,000
12000	Overtime						1,200	1,619	3,238	1,800	1,800	1,800
21000	Health Ins	72,278	72,966	78,690	55,888	75,000	75,000	35,057	70,114	77,721	77,721	77,721
21040	Travel Allotment	1,160	1,207	1,140	2,723	1,200	2,400	3,600	7,200	2,400	2,400	2,400
22000	FICA	22,585	22,789	22,936	28,390	26,342	32,924	15,160	30,320	34,933	34,933	34,933
23000	Retirement	45,605	49,664	52,013	65,170	57,832	75,574	36,865	73,730	80,185	80,185	80,185
26000	Workers Compensation	5,149	3,495	2,672	1,930	2,900	3,733	724	1,448	1,844	3,733	3,733
27000	Advanced Drug Testing	25	-	32	50	50	-	-	-	-	-	-
31020	Bank Charges/audit	9,328	4,122	11,255	12,014	3,000	10,000	14,956	29,912	30,000	30,000	30,000
43030	Equipment Maintenance	-	2,095	-	-	-	-	-	-	-	-	-
43070	QSI Treasurer	71,345	56,042	114,445	76,066	100,000	110,000	75,772	110,000	202,000	202,000	202,000
53090	Telephone	1,577	1,208	1,225	1,114	1,500	1,500	654	1,308	1,500	1,500	1,500
54000	Advertising	-	1,635	338	1,443	2,000	2,500	450	900	2,000	2,000	2,000
56050	Dues and Memberships	405	375	550	210	500	500	305	610	500	500	500
57080	Training	716	1,250	225	825	1,300	1,300	1,030	2,060	2,060	2,060	2,060
57092	Travel Expenditures	312	833	-	1,628	2,000	2,000	-	-	2,000	2,000	2,000
61700	Office Supplies	20,743	8,144	5,391	8,774	10,000	13,000	9,916	19,832	20,000	20,000	20,000
61800	Postage	78,032	110,957	93,795	80,642	115,000	115,000	83,405	115,000	120,000	120,000	120,000
61910	Vehicle Fuel	205	222	186	142	400	200	4	8	200	200	200
							-			-	-	-
	Subtotal Salaries	316,885	333,599	344,445	393,080	343,140	429,176	205,804	411,607	456,637	456,637	456,637
	Subtotal Benefits	146,777	150,121	157,451	154,102	163,274	189,631	91,406	182,812	197,084	198,973	198,973
	Subtotal Operating	182,688	186,883	227,442	182,907	235,750	256,000	186,492	279,630	380,260	380,260	380,260
	TOTALS	646,350	670,603	729,338	730,089	742,164	874,807	483,702	874,049	1,033,981	1,035,870	1,035,870

Fund: 110 General Fund
 Department: 545 Veterans Affairs

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Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY24 Final
11000	Salaries	102,211	117,238	123,176	136,678	130,620	155,000	72,493	144,986	157,155	157,155	157,155
11000	Salary Increase	-	-	-	-	-	-	-	-	-	-	-
11010	Part Time Salaries	9,361	9,732	401	4,612	-	25,000	2,257	4,514	9,028	13,750	13,750
13000	Overtime	-	-	-	-	-	-	3,695	7,390	-	-	-
21000	Health Ins	11,333	10,685	10,259	9,047	11,000	12,358	5,370	10,740	13,699	13,699	13,699
21050	Cell Phone Reimb	-	-	-	-	-	-	-	-	1,000	1,000	1,000
22000	FICA	8,209	9,090	8,521	10,453	9,992	13,770	5,910	11,820	12,713	13,074	13,074
22000	Salary Increase FICA	-	-	-	-	-	-	-	-	-	-	-
23000	Retirement	15,353	18,214	18,573	24,179	22,937	31,608	13,640	27,280	29,182	30,011	30,011
23000	Salary Increase Retirement	-	-	-	-	-	-	-	-	-	-	-
26000	Workers Compensation	3,335	2,849	2,054	2,528	2,200	2,900	1,397	2,794	689	689	689
27000	Drug Screens	-	-	-	-	-	-	-	-	-	-	-
30000	Professional Services	-	-	-	-	-	-	-	-	-	-	-
43030	Equipment Maintenance	3,309	3,778	5,223	5,946	4,000	5,000	2,072	4,144	4,000	4,000	4,000
43090	Vehicle Maintenance	513	588	1,466	308	1,000	1,700	-	-	1,000	1,000	1,000
53010	Cell Phone	1,456	930	431	-	1,000	1,035	693	1,386	1,000	1,000	1,000
53090	Telephone	2,014	2,461	1,792	1,801	2,000	2,500	2,751	5,502	5,500	5,500	5,500
57092	Travel/Meetings	-	11	-	1,188	2,000	2,000	-	-	2,000	2,000	2,000
61700	Office Supplies	4,677	7,003	4,853	4,466	5,000	9,000	7,642	15,284	7,000	7,000	7,000
61800	Postage	1,574	2,582	595	2,685	2,500	2,000	91	182	2,000	2,000	2,000
61900	Vehicle Supplies	16	151	171	357	500	500	-	-	500	500	500
61910	Vehicle Fuel	1,132	1,183	854	1,706	1,000	1,400	644	1,288	2,000	2,000	2,000
	Subtotal Salaries	111,572	126,970	123,577	141,290	130,620	192,358	78,445	156,890	179,882	170,905	170,905
	Subtotal Benefits	38,230	40,838	39,407	46,206	46,129	60,636	26,317	52,634	57,283	58,473	58,473
	Subtotal Operating	14,691	18,687	15,385	18,457	19,000	25,135	13,893	27,786	25,000	25,000	25,000
	TOTALS	164,493	186,495	178,369	205,953	195,749	278,129	118,655	237,310	262,164	254,378	254,378

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

Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	6		FY 2024 Department Request	County Admin Request	FY24 Final
								FY23 YTD Actual	FY23 Projected			
11000	Salaries	52,795	58,665	61,723	74,713	60,572	80,270	39,576	79,152	85,150	85,150	85,150
21000	Health Ins	13,500	12,708	12,182	10,829	13,000	13,279	6,472	12,944	14,348	14,348	14,348
22000	FICA	3,803	4,093	4,168	5,440	4,634	6,141	2,975	5,950	6,514	6,514	6,514
23000	Retirement	7,916	9,119	9,314	13,183	10,636	14,095	7,089	14,178	14,952	14,952	14,952
26000	Workers Compensation	1,686	1,744	1,694	2,088	1,200	2,265	1,240	2,480	2,495	2,495	2,495
43090	Vehicle Maintenance	2,631	1,291	1,282	3,011	1,200	1,200	830	1,660	1,500	1,500	1,500
44030	Copying Machine Lease	10,823	9,641	16,683	13,483	13,000	16,000	12,958	25,916	24,000	24,000	24,000
53010	Cell Phone	1,079	834	701	970	1,000	1,000	585	1,170	1,170	1,170	1,170
53090	Telephone	1,306	1,292	1,230	983	1,000	1,000	1,542	3,084	1,000	1,000	1,000
54000	Advertising Notices	385	373	1,361	1,147	400	1,000	-	-	-	-	-
57092	Travel/Meetings	-	-	600	-	500	-	-	-	-	-	-
61040	Computer Supplies	1,862	3,724	-	-	0	-	-	-	-	-	-
61700	Office Supplies	641	413	2,863	743	300	300	2,010	4,020	500	500	500
61800	Postage	79	256	164	430	75	75	221	442	500	500	500
61900	Vehicle Supplies	2,053	86	2,771	2,230	600	600	940	1,880	1,000	1,000	1,000
61910	Vehicle Fuel	1,598	1,236	1,001	2,061	1,300	1,300	504	1,008	1,300	1,300	1,300
	Subtotal Salaries	52,795	58,665	61,723	74,713	60,572	80,270	39,576	79,152	85,150	85,150	85,150
	Subtotal Benefits	26,905	27,664	27,358	31,539	29,470	35,780	17,776	35,552	38,310	38,309	38,309
	Subtotal Operating	22,457	19,146	28,656	25,057	19,375	22,475	19,590	39,180	30,970	30,970	30,970
	TOTALS	102,157	105,475	117,737	131,309	109,417	138,525	76,942	153,884	154,430	154,429	154,429

Fund: 110 General Fund
 Dept: 548 Risk Management

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	6		FY 2024 Department Request	County Admin Request	FY24 Final
							FY23 YTD Actual	FY23 Projected			
11000	Salaries	-	5,392	(4,980)		53,500	24,164	48,328	58,065	58,065	58,065
21000	Health Ins	-				5,500	3,995	7,990	6,097	6,097	6,097
21040	Travel Allotment	-				2,400	-	-	2,400	2,400	2,400
21050	Cell Phone Reimb	-				-	-	-	-	-	-
22000	FICA	-				4,093	1,735	3,470	4,442	4,442	4,442
23000	Retirement	-				9,395	4,697	9,394	10,196	10,196	10,196
26000	Workers Compensation	-				1,500	617	1,234	1,702	1,702	1,702
30000	Professional Services			400			60	120	100	100	100
27000	Drug Testing NEW								3,500	3,500	3,500
61850	Uniforms NEW								300	300	300
53010	Cell Phone			400		650	169	406	650	650	650
53090	Telephone	-					-	-			
56050	Membership/Dues					1,200	308	616	1,200	1,200	1,200
57000	Training	-				1,500	-	-	1,500	1,000	1,000
57092	Travel/Meetings	-				1,000	1,515	3,030	2,000	2,500	2,500
61040	Computer Supplies			179			-	-			
61500	Departmental Supplies****					1,800	150	300	1,800	1,800	1,800
61700	Office Supplies	-		228		500	-	-	500	500	500
61800	Postage	-				150	18	36	150	150	150
74100	Equipment			2,176		500	3,516	7,032			
80081	Safety Program	-				13,000	1,286	2,572	12,000	12,000	12,000
	Subtotal Salaries			(4,980)	-	53,500	24,164	48,328	58,065	58,065	58,065
	Subtotal Benefits			-	-	22,887	7,049	22,088	24,936	24,937	24,937
	Subtotal Operating			2,983	-	20,300	7,022	13,992	23,600	23,600	23,600
	TOTALS			(1,997)	-	96,687	38,235	84,408	106,601	106,602	106,602

Fund: 110 General Fund
 Dept: 549 Federal Grants

Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	5	FY 2024 Department Request	County Admin Request	FY24 Final
									FY23 Projected			
80020	BJA Grant Expense	28,643	21,023	15,940	20,438	36,000	36,000	-	36,000	36,000	36,000	36,000
80020	DOJ Grant - COVID 1	-	-	(236,701)	-	-	-	-	-	-	-	-
TOTALS		-	-	(220,761)	20,438	36,000	36,000	-	36,000	36,000	36,000	36,000

Fund: 110 General Fund
 Department: 551 Insurance And Benefits

Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23YTD Actual	FY23 Projected	6		FY24 Final
										FY 2024 Department Request	County Admin Request	
11000	COMP STUDY	-	-			1,107,492		-	-			
21000	Health Insurance	(26,524)	184,970	-	340,589	-		-	-			
21010	Retirees Health Ins-Class 1	345,830	326,594	375,526	30,498	325,000	456,152	200,000	400,000	436,000	436,000	436,000
21015	Retirees Health Ins-Class 2	33,631	26,956	(27,928)	(6,415)	50,000	50,000	(15,394)	(30,788)	20,000	20,000	20,000
21020	Health Insurance Subsidy	123,890	107,946	90,864	-	100,000	81,996	34,165	68,330	83,000	70,000	70,000
21040	Misc. Employee Ben Exp	-	180	-	2,329	-	-	-	-	-	-	-
22000	FICA	12,214	7,687	8,189	1,431	20,000	20,000	-	-			
23000	Retirement	(103,964)	(97,864)	(211,350)	-	-		284	284	200		
25000	Unemployment	-	-	10,151	-	-		-	-			
26000	Workers Compensation	(6,700)	(799)	(3,174)	-	13,000	13,000	45,000	100,000			
52080	Tort Liability	367,388	329,359	399,338	385,278	385,278	450,775	455,690	455,690	501,259	546,828	546,828
52090	Auto Insurance-Liability	155,335	194,739	231,776	215,539	237,285	247,469	247,469	247,469	250,000	296,963	296,963
80015	Audit/Bank Charges								-			
TOTALS		901,100	1,079,768	873,392	969,251	2,238,055	1,319,392	967,214	1,240,985	1,290,459	1,369,791	1,369,791

Fund: 110 General Fund
Department: 556 Legal

Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	6	FY 2024 Department Request	County Admin Request	FY24 Final
									FY23 Projected			
11000	Salaries	96,331	105,490	106,295	130,874	106,869	125,000	61,251	122,502	135,226	135,226	135,226
11010	Part-Time Salaries	17,640	23,484	26,075	36,709	26,840	40,695	19,870	39,740	43,163	43,163	43,163
21000	Health Ins	7,829	5,249	5,030	2,096	5,500	-	-	-	-	-	-
21040	Travel Allotment	1,130	1,207	1,141	1,246	1,200	2,400	1,200	2,400	2,400	2,400	2,400
21050	Cell Phone Reimbursement	406	422	400	436	420	420	210	420	420	420	420
22000	FICA	8,814	9,715	10,159	12,666	10,649	12,676	6,427	12,854	13,647	13,647	13,647
23000	Retirement	14,688	16,644	17,091	22,172	18,766	21,950	11,106	22,212	23,746	23,746	23,746
26000	Workers Compensation	3,246	3,312	3,229	3,347	3,300	3,345	1,982	3,964	3,964	4,191	4,191
30000	Professional Services	-	-	195	2,044	-	8,000	502	1,004	5,000	5,000	5,000
33053	Legal Services	4,737	33,780	41,855	15,335	25,000	25,000	-	-	25,000	25,000	25,000
43020	Computer Maintenance	-	-	18	-	-	-	-	-	-	-	-
44030	Copier Lease	591	1,431	339	621	500	300	582	1,164	1,200	1,200	1,200
52010	Professional Insurance	2,885	3,021	3,158	3,429	3,500	3,700	3,489	3,700	3,700	3,700	3,700
54000	Advertising & Publications	-	-	214	1,754	1,000	1,000	1,104	2,208	2,000	2,000	2,000
56050	Memberships/Dues	540	490	490	560	600	600	570	600	600	600	600
57080	Training	-	-	50	-	150	-	-	-	-	-	-
57092	Travel/Meetings	2,183	1,947	990	2,256	3,000	3,000	1,145	3,000	3,000	3,000	3,000
61020	Computer Supplies	-	-	14	-	200	-	-	-	-	-	-
61400	Copier Supplies	-	-	19	-	-	-	-	-	-	-	-
61700	Office Supplies	-	2,090	456	18	1,200	500	190	380	500	500	500
61800	Postage	-	100	28	-	100	-	-	100	100	100	100
64001	Codification of Ordinances	2,685	2,714	1,841	3,317	3,000	3,000	953	3,000	3,000	3,000	3,000
74444	Computer Equipment	-	1,927	-	675	500	-	675	1,620	500	500	500
	Subtotal Salaries	113,971	128,974	132,370	167,583	133,709	165,695	81,121	162,242	178,389	178,389	178,389
	Subtotal Benefits	36,113	36,549	37,050	41,962	39,836	40,791	20,925	41,850	44,176	44,404	44,404
	Subtotal Operating	13,621	47,500	49,472	30,009	38,750	45,100	9,210	16,776	44,600	44,600	44,600
	TOTALS	163,705	213,023	218,892	239,554	212,294	251,586	111,256	220,868	267,165	267,393	267,393

Fund: 110 General Fund
Department: 578 Information Technology

Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	6	FY 2024 Department Request	County Admin Request	FY24 Final
									FY23 Projected			
11000	Salaries	21,249	62,201	66,798	63,008	120,000	65,500	31,487	62,974	70,362	70,363	70,363
21000	Health Ins	-	2,515	5,030	4,437	5,500	5,483	2,634	5,268	5,840	6,473	6,473
21040	Travel Allotment	283	1,207	1,140	1,246	1,200	2,400	1,200	2,400	2,400	2,400	2,400
21050	Cell Phone Reimb	99	422	399	436	420	420	210	420	420	420	420
22000	FICA	1,606	4,770	4,898	4,993	9,180	5,011	2,532	5,064	5,383	5,383	5,383
23000	Retirement	3,224	10,043	10,442	11,284	21,072	11,502	5,862	11,724	12,356	12,356	12,356
26000	Workers Compensation	499	1,747	1,733	1,796	2,000	2,900	1,012	2,024	2,103	2,103	2,103
30000	Professional Services	392	-	-	21,000	-	84,000	43,200	86,400	110,000	91,000	91,000
43020	Computer Maint	114,162	98,658	104,455	89,985	56,000	20,455	14,086	28,172	56,000	56,000	56,000
43070	Software License	-	-	-	-	-	52,000	-	-	116,250	116,250	116,250
43090	Vehicle Maintenance	-	-	-	-	-	-	-	-	-	-	-
54000	Advertising & Publications	2,756	-	-	-	-	-	-	-	-	-	-
56050	Memberships/Dues	-	-	-	-	-	-	-	-	-	-	-
57080	Training	-	-	-	-	-	-	-	-	-	-	-
57092	Travel/Meetings	-	-	-	-	-	-	-	-	-	-	-
61040	Computer Supplies	970	108	357	92	7,500	5,000	373	746	5,000	5,000	5,000
61700	Office Supplies	328	261	388	38	500	1,000	-	-	1,000	1,000	1,000
61800	Postage	-	-	-	-	-	-	-	-	-	-	-
61850	Uniforms	-	-	-	69	500	-	70	140	-	-	-
61900	Vehicle Supplies	-	-	-	-	-	-	-	-	-	-	-
61910	Vehicle Fuel	-	-	-	-	-	-	-	-	-	-	-
74444	Computer Equipment	53,139	28,984	34,745	44,650	54,800	75,000	55,327	110,654	75,000	75,000	75,000
	Subtotal Salaries	21,249	62,201	66,798	63,008	120,000	65,500	31,487	62,974	70,362	70,363	70,363
	Subtotal Benefits	5,711	20,704	23,642	24,192	39,372	27,716	13,450	26,900	28,501	29,135	29,135
	Subtotal Operating	171,747	128,011	139,945	155,834	119,300	237,455	113,056	226,112	363,250	344,250	344,250
	TOTALS	198,707	210,916	230,385	243,034	278,672	330,671	157,993	315,986	462,113	443,748	443,748

Fund: 110 General Fund
Department: 561 Miscellaneous

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Final	FY23 YTD Actual	6	FY 2024 Department Request	County Admin Request	FY24 Final
											FY23 Projected			
33070	Public Defender	62,000	62,000	62,000	62,000	62,000	62,000	62,000	125,000	125,000	125,000	225,000	225,000	225,000
43092	Watershed Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	-	30,000	30,000	30,000	30,000
52010	Bonds on Employees	1,941	2,472	4,248	1,865	2,787	1,018	2,000	2,000	918	2,000	2,000	2,000	2,000
53091	Family Court Telephone	3,423	3,318	1,575	803	822	687	800	800	350	720	720	720	720
53095	Circuit Judge Phone	2,248	1,952	1,087	803	822	810	800	800	350	720	720	720	720
56078	Soil Conservation	5,750	5,750	5,750	5,750	5,750	5,750	5,750	11,300	-	11,300	11,300	11,300	11,300
80052	MIAP-MIAA	82,639	80,722	79,106	77,800	76,386	77,144	77,800	77,800	18,659	77,800	77,800	77,800	73,819
Subtotal Non.-Pers. Serv.		188,000	186,214	183,766	179,021	178,567	177,408	179,150	247,700	145,277	247,540	347,540	347,540	343,559
TOTALS		188,000	186,214	183,766	179,021	178,567	177,408	179,150	247,700	145,277	247,540	347,540	347,540	343,559

Fund: 110 General Fund

Department: 562 Local Government Assistance

6

Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY24 Final
33080	Solicitor's Office	300,000	300,000	300,000	375,000	375,000	450,000	225,000	450,000	525,000	525,000	525,000
56030	Chamber of Commerce	32,000	35,000	47,500	47,500	47,500	70,000	70,000	70,000	70,000	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	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	13,894
56065	Upper Savannah C.O.G.	46,744	46,793	46,896	47,245	47,245	47,277	35,411	47,245	47,462	47,462	47,462
	Subtotal Non.-Pers. Serv.	393,969	397,018	409,621	484,970	484,970	582,502	345,636	582,470	657,687	657,687	657,687
	TOTALS	393,969	397,018	409,621	484,970	484,970	582,502	345,636	582,470	657,687	657,687	657,687

Fund: 110 General Fund
Department: 563 Special Appropriations

6												
Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY24 Final
56025	Literacy Council	5,000	5,000	5,000	-	5,000		-	-			
56035	G.L.E.A.M.N.S.	4,750	2,375	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
56060	Crime Stoppers						10,000	10,000	10,000	10,000	10,000	10,000
56062	KLCB*						40,000	40,000	40,000	40,000	40,000	40,000
56042	Laurens Fed./Blind	5,000	2,500	1,500	1,500	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	10,000	10,000	10,000
56059	Museum	-	25,000	25,000	25,000	40,000	40,000	40,000	40,000	50,000	50,000	50,000
56061	Future Scholars	20,000	-			25,000	150,000	150,000	150,000	150,000	150,000	150,000
	Straight Street									13,000	13,000	13,000
	Main Street-Laurens						10,000	10,000	10,000	10,000	10,000	10,000
	Main Street-Clinton						10,000	10,000	10,000	10,000	10,000	10,000
	Main Street-Fountain Inn						10,000	10,000	10,000	10,000	10,000	10,000
56065	LCDSNB	10,000	10,000	10,000	10,000	10,000	20,000	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.	56,750	56,875	63,500	58,500	103,500	313,500	303,500	303,500	341,500	341,500	341,500
	TOTALS	56,750	56,875	63,500	58,500	103,500	313,500	303,500	303,500	341,500	341,500	341,500

Fund: 110 General Fund													
Department: 592 Humane/Litter													
Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Final	6 FY23 YTD Actual	FY23 Projected	FY 24 Request	County Admin	FY24 Final
11000	Salaries	137,488	130,518	153,022	162,601	199,002	173,054	205,000	108,392	216,784	244,974	244,974	244,974
11000	Pay increases	-	-	-	-	-	-	-	-	-	-	-	-
11010	On call Pay	-	3,170	3,570	3,480	3,780	3,700	3,700	430	860	3,700	3,700	3,700
13000	Overtime	-	-	-	3,489	10,224	-	3,500	16,358	6,000	20,000	20,000	20,000
21050	Education Incentive	-	-	-	-	-	-	-	-	-	-	-	-
21051	Language Incentive	-	-	-	-	-	-	-	-	-	-	-	-
21000	Health Insurance	32,495	25,387	21,112	24,658	19,356	30,000	19,089	13,377	26,754	29,657	29,657	29,657
21020	Health Insurance Subsidy	2,133	1,304	399	-	-	-	-	-	-	-	-	-
22000	FICA	9,712	9,900	11,514	11,969	15,602	-	15,966	9,459	18,918	19,024	19,024	19,024
22000	Overtime FICA	-	-	-	-	-	-	268	-	-	-	-	-
22000	Pay increases FICA	-	-	-	-	-	-	-	-	-	-	-	-
22000	Education Incentive FICA	-	-	-	-	-	-	-	-	-	-	-	-
22000	Language Incentive FICA	-	-	-	-	-	-	-	-	-	-	-	-
23000	Retirement	18,633	20,124	21,196	27,812	36,818	34,007	36,648	24,880	49,760	50,381	50,381	50,381
23000	Overtime Retirement	-	-	-	-	-	-	615	-	-	-	-	-
23000	Pay increases retire	-	-	-	-	-	-	-	-	-	-	-	-
23000	Education Incentive retire	-	-	-	-	-	-	-	-	-	-	-	-
23000	Language Incentive Retire	-	-	-	-	-	-	-	-	-	-	-	-
25000	Unemployment	-	-	1,508	-	-	-	-	-	-	-	-	-
26000	Workmans Comp Increase for new items	-	-	-	-	-	-	-	-	-	-	-	-
26000	Workers Compensation	4,523	3,539	2,995	3,519	4,587	4,500	5,040	3,489	6,978	6,320	6,320	6,320
27000	Advanced Drug Testing	50	183	159	25	-	-	-	-	-	200	200	200
30000	Professional Services/ Vet Care	17,323	17,445	26,628	16,037	17,489	30,000	30,000	10,708	21,416	30,000	30,000	30,000
43012	Facility Maintenance	5,491	6,075	77	43	336	2,000	4,000	252	504	2,000	2,000	2,000
43030	Equipment Maintenance	-	2,141	110	-	-	-	-	-	-	-	-	-
43090	Vehicle Maintenance	4,362	3,622	2,277	3,500	3,628	5,000	5,000	923	1,846	5,000	5,000	5,000
44010	Rentals & Leases	-	802	1,156	337	-	-	-	-	-	-	-	-
44030	Copier Lease	-	205	837	301	167	-	500	209	418	500	500	500
53010	Cell Phone	1,997	2,906	2,292	1,021	-	2,000	2,500	120	240	2,000	2,000	2,000
53090	Telephone	782	669	1,173	6,009	6,977	7,000	7,000	3,149	6,298	7,000	7,000	7,000
54000	Advertising	880	3,360	-	132	216	-	-	-	-	-	-	-
56080	Training	-	-	550	3,675	4,152	5,000	5,000	-	-	5,000	5,000	5,000

Fund: 110 General Fund
 Department: 592 Humane/Litter

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Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 15,602 Budget	FY23 Final	FY23 YTD Actual	FY23 Projected	FY 24 Request	19,024	FY24 Final
61535	Equipment Supplies	17,352	20,757	16,028	24,171	19,697	14,000	20,000	15,024	30,048	40,000	40,000
61546	Dept Supplies - Animal Food	4,464	3,241	5,437	4,621	6,714	5,500	5,000	2,264	4,528	5,500	5,500
61550	Maint Supplies											
61700	Office Supplies	918	778	1,457	226	49	1,000	1,000	288	576	1,000	1,000
61800	Postage	3	134	-	-	-	-	-	-	-	-	-
61850	Uniforms	1,678	2,680	1,867	701	1,890	-	2,000	-	-	6,000	6,000
61900	Vehicle Supplies	1,429	1,332	1,423	172	1,471	1,500	1,500	1,788	3,576	2,500	2,500
61910	Vehicle Fuel	12,672	13,299	10,697	18,229	27,369	10,000	20,000	14,341	28,682	30,000	30,000
62000	Utilities	-	-	70	6,418	14,232	2,000	5,000	3,850	7,700	5,000	5,000
74170	Equipment <\$5,000	-	-	-	-	2,236	2,700	2,700	-	-	2,700	2,700
74200	Vehicles & Apparatus	-	-	-	-	-	7,500	7,500	-	-	7,500	7,500
80022	Grant Expenditure				910	-						
85000	Donations - Restricted	-	-	1,749	3,804	-	-	-	2,676	-	-	-
85001	Donations -Unrestricted	-	-	1,749	-	-	-	-	-	-	-	-
	Subtotal Salaries	137,488	133,688	156,592	169,571	213,006	176,754	212,200	125,180	223,644	268,674	268,674
	Subtotal Benefits	67,496	60,254	58,724	67,958	76,363	68,507	77,625	51,205	102,410	105,382	105,382
	Comp Study Percentage						15,648	-				
	Subtotal Operating	69,441	79,629	77,045	90,332	122,409	97,700	121,200	55,598	105,832	154,400	154,400
	TOTAL	274,425	273,571	292,361	327,861	411,778	358,609	411,025	231,983	431,886	528,456	528,456



Final
Capital
Request
2023-2024

Fund 600 Capital Millage

Refer to the long range Capital Improvement Plan

REVENUES:

Currently 6.73 mills for Capital Millage 7.28 mills for FY23-24

Estimate from Auditor

\$ 1,565,889

EXPENSES:

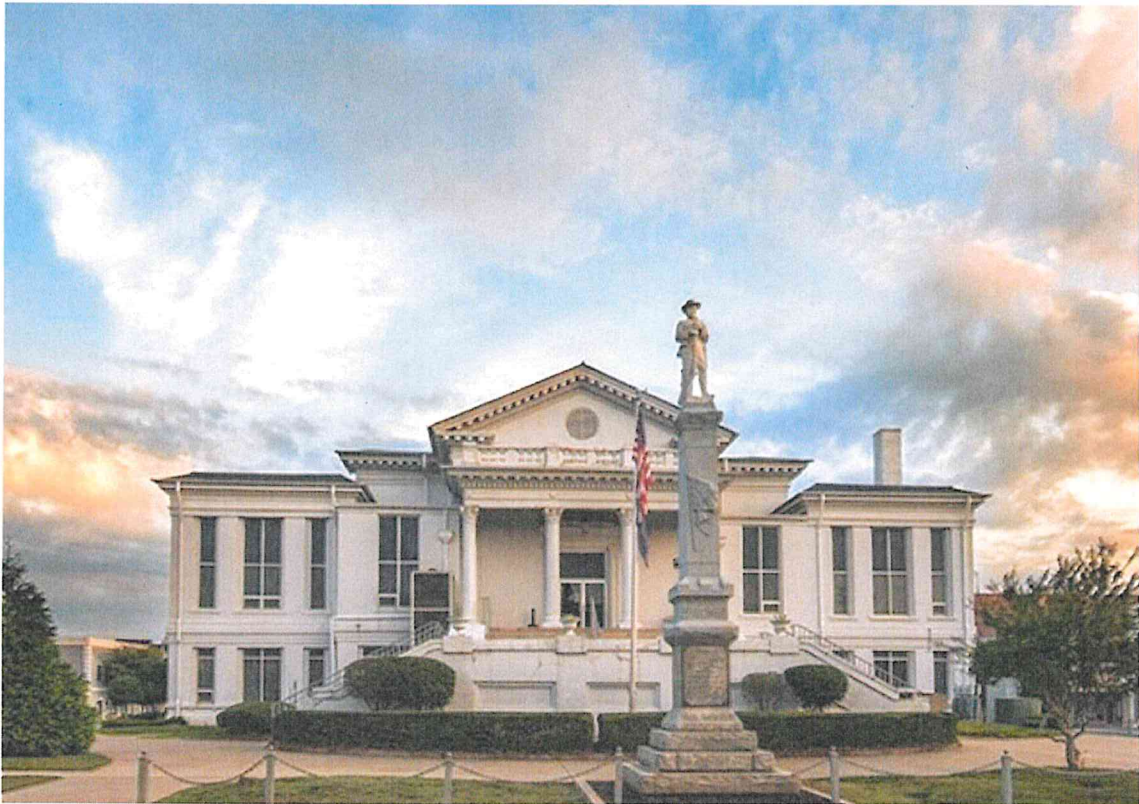
Mandatory FY23- Capital Millage for Budgeting

Requests
Approved to Purchase

2,707,500
0

\$ (1,141,611)

			Original	Amended	\$ Change	Approved
Requests						
513	Airport	72" Commercial Mower	18,000	18,000		18,000
514	Assessor	1/2 T Pick up Truck	42,000	42,000		42,000
516	Building and Grounds	Parking Lot repiar at Hillcrest	37,500	37,000		37,000
516	Building and Grounds	Repair Floors,joist at Roads and Bridfes	30,000	30,000		30,000
521	Coroner	Squad Truck-1/2 ton pickup 8ft bed	57,500	57,000		57,000
524	E911	Trailer for Emergency - natural Disasters/Power Outages Duke Grant for \$20,000	80,000			
523	Detention Center	Transport Vehicle	55,000	25,000		25,000
523	Detention Center	Security System Updated	100,000	0		0
523	Detention Center	Padded Cell for Holding One	57,000	57,000		57,000
523	Detention Center	CPR Automated Chest Compression System	15,000	15,000		15,000
532	Building Codes	3 tablets for new employees	7,500			
532	Building Codes	3 Trucks for new employees		TBD		
532	Building Codes	3 New Cubicles	12,000			
533	Library	Story Time Room-Wall, technology, Carpet	30,000	30,000		30,000
533	Library	State Surplus Car for Library to travel from Library to Library	15,000			
535	PRT	61" commercial Lawn Mower	17,500	17,500		17,500
537	Planning	Tracking Software	150,000			
538	Probate	Office Furniture- 3 offices- in Probate budget	7,500	0		0
538	Probate	Records Storage	115,000	115,000		115,000
541	Roads and Bridges	Grade All D174 4WD	335,000			
541	Roads and Bridges	3/4 Ton Truck4x4 Diesel	62,000	62,000		62,000
541	Roads and Bridges	3/4 Ton Truck4x4 Diesel	62,000			
541	Roads and Bridges	1/2 T 2wd Truck	50,000	50,000		50,000
541	Roads and Bridges	1/2 T. 2wd Truck	50,000			
542	Sheriff	Realign the vehicle fleet program	500,000	500,000		500,000
542	Sheriff	Update Computer/Laptops/ Network Items	200,000	80,000		80,000
542	Sheriff	Upgrade In-car Cameras/ Body Camera System	90,000	0		0
542	Sheriff	Upgrade Video Camera System at Sherrif Office	30,000	0		0
542	Sheriff	Crime Lab/ Evidence Building	35,000	35,000		35,000
542	Sheriff	SWAT and Bloodhound Tracking Team Equipment	75,000	75,000		75,000
542	Sheriff	Investigative Equipment	60,000	60,000		60,000
542	Sheriff	Investigative Equipment	45,000	45,000		45,000
546	Public Works	New Pick up 1/2 T Truck	47,500	47,500		47,500
117	Animal Control	2 New Vehicles	120,000	120,000		120,000
117	Animal Control	Security Cameras in Shelter	36,000	-		-
117	Animal Control	Intake Building with Garage and Automatic Doors	35,500	25,000		25,000
117	Animal Control	Replace Shelter Office Deck	8,000			
129	Victim Assistance	Vehicle	20,000	20,000		20,000
TOTAL			2,707,500	1,563,000		



Final
Special
Funds
2023-2024

Fund: ATAX Funds

											6	
Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Request	County Admin Request	FY24 Final
REVENUES												
33500-33511	Accommodations Tax	110,721	101,807	124,870	112,804	80,000	90,000	17,996	90,000	90,000	90,000	90,000
		110,721	101,807	124,870	112,804	80,000	90,000	17,996	90,000	90,000	90,000	90,000
39900	Transfer In (out)	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
	TOTAL REVENUES:	110,721	101,807	124,870	112,804	80,000	90,000	17,996	90,000	90,000	90,000	90,000
EXPENSES												
80030	Equip Maint	-	-	-	-	-	-	-	-	-	-	-
	ATAX Special Events	2,489	-	-	51,220	42,000	42,000	157,174	157,174	42,000	90,000	90,000
	Subtotal Operating	2,489	-	-	51,220	42,000	42,000	157,174	157,174	42,000	90,000	90,000
	TOTAL EXPENSES:	2,489	-	-	51,220	42,000	42,000	157,174	157,174	42,000	90,000	90,000
	NET (REV-EXP):	108,232	101,807	124,870	61,584	38,000	48,000	(139,178)	(67,174)	48,000	-	-

Fund: 129 Victims' Assistance SRF Fund
Dept: 550 Victims' Assistance

REVENUE

5

Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2021 Budget	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY24 Final
INTERGOVERNMENTAL REVENUE - 110-330													
33812	Laurens/Clinton Victims' Assist	23,784	15,826	17,737	5,496	24,000	16,000	6,000	1,093	2,622	6,000	6,000	
33814	Coop Credit	70	52	240	435	50		500	515	435	500	500	
	Subtotals:	23,854	15,878	17,977	5,931	24,050	16,000	6,500	1,607	3,057	6,500	6,500	-
CHARGES FOR SERVICES - 129-340													
34813	Clerk Victim's Assistance	24,593	20,576	19,424	17,768	25,000	20,000	25,000	14,352	16,450	17,000	17,000	
34815	Magistrate Victims' Assist	68,113	69,330	51,681	69,114	65,000	60,000	60,000	31,293	74,064	75,000	75,000	
	Subtotals:	92,706	89,906	71,105	86,882	90,000	80,000	85,000	45,644	90,514	92,000	92,000	-
	Transfers In from GF							20,000			35,000	37,525	
TOTAL REVENUE AVAILABLE		116,560	105,784	89,082	92,813	114,050	96,000	111,500	47,251	93,571	133,500	136,025	-

EXPENDITURES

5

Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2021 Budget	FY 2022 Final	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY24 Final
11000	Salaries	69,925	40,963	43,598	51,482	68,206	48,000	75,516	32,811	78,746	81,125	81,125	81,125
	Education Supplement	-	-	-	-	-	-	-	-	-	-	-	-
21000	Health Insurance	10,717	5,249	4,225	2,424	11,000	7,000	7,630	4,569	10,967	7,760	7,760	7,760
21020	Health Insurance Subsidy	1,021	951	163	0	1,100	400		-	0			
22000	FICA	5,183	3,044	3,128	3,795	5,218	3,672	5,777	3,065	7,356	6,206	6,206	6,206
	Education Supplement FICA	-	-	-	-	-	-	0	-	-	0	0	0
23000	Retirement	10,575	5,817	6,647	9,221	12,441	9,235	14,529	7,425	17,821	15,608	15,608	15,609
	Education Supplement Retirement	-	-	-	-	-	-	0	-	-	0	0	0
26000	Workers Compensation	2,031	1,531	738	193	1,800	1,500	402	137	329	300	300	301

Fund: 129 Victims' Assistance SRF Fund

Dept: 550 Victims' Assistance

27000	Drug Screens	-	-	-	-	-	-	-	-	-	-	-	-
44030	Copier Lease	7	-	-	-	500	-	500	-	-	500	276	276
43090	Vehicle Maintenance	213	698	857	756	500	-	500	73	176	500	500	500
53010	Cell Phone	1,098	-	-	-	-	-	-	-	0	1,500	1,500	1,500
53090	Telephone	1,535	1,987	5,487	7,687	1,300	1,300	1,300	5,747	13,793	1,300	1,300	1,300
55000	Printing & Binding	-	-	1,562	-	100	100	100	-	0	1,500	1,500	1,500
56050	Memberships/Dues	-	30	0	349	50	50	50	-	-	100	100	100
57092	Travel/Meetings	-	-	-	408	500	500	500	-	-	500	500	500
57093	Victim's Expense	47	866	100	43	750	750	750	48	116	750	750	750
61400	Copier Supplies	450	358	276	25	300	300	300	153	368	300	300	300
61700	Office Supplies	5	455	1,011	1,608	400	400	1,000	18	44	1,000	1,000	1,000
61800	Postage	92	271	330	438	200	200	200	120	288	300	300	300
61900	Vehicle Supplies	-	-	-	-	250	250	250	-	-	500	500	500
61910	Vehicle Fuel	1,867	727	3,263	5,008	500	500	500	2,321	5,570	3,500	3,500	3,500
74444	Computers	-	1,125	-	-	1,500	-	1,500	-	-	7,000	7,000	7,000
64000	Law Tracks	7,603	6,368	3,910	3,749	6,000	6,000	6,000	2,567	6,161	6,000	6,000	6,000
	Subtotal Salaries	69,925	40,963	43,598	51,482	68,206	48,000	75,516	32,811	78,746	81,125	81,125	81,125
	Subtotal Benefits	29,527	16,592	14,901	15,633	31,559	21,807	28,338	15,197	36,472	29,874	29,874	29,876
	Comp Study Percentage												
	Subtotal Operating	12,917	12,885	16,796	20,071	12,850	10,350	13,450	11,048	26,515	25,250	25,026	25,026
	TOTALS EXPENDITURES	112,369	70,440	75,295	87,186	112,615	80,157	117,304	59,056	141,733	136,249	136,025	136,027

Fund: 113 SRF
See fund 110 544

											6		
Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Request	County Admin Request	FY24 Final	
REVENUES													
34113	Treasurer's Costs	324,862	308,585	263,003	211,941	350,000	350,000	143,027	143,027	350,000	350,000	350,000	
34117	Decal Fee	53,039	30,587	55,041	49,373	50,000	50,000	32,978	32,978	50,000	50,000	50,000	
		<u>377,901</u>	<u>339,172</u>	<u>318,044</u>	<u>261,314</u>	<u>400,000</u>	<u>400,000</u>	<u>176,005</u>	<u>176,005</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	
39900	Transfer In (out)	-	-	-	-	-	-	-	-	-	-	-	
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	TOTAL REVENUES:	<u>377,901</u>	<u>339,172</u>	<u>318,044</u>	<u>261,314</u>	<u>400,000</u>	<u>400,000</u>	<u>176,005</u>	<u>176,005</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	
EXPENSES													
	Equip Maint	-	-	-	-	-	-	-	-	-	-	-	
	Software for Assessor's Office										50,000	50,000	
81002	Treasurer Cost Exp	473,181	223,832	185,534	142,740	400,000	400,000	78,535	78,535	400,000	400,000	400,000	
81003	Treasurer Decal Exp	17,773	18,538	19,077	10,874	30,000	30,000	67	67	30,000	30,000	30,000	
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	Subtotal Operating	<u>490,954</u>	<u>242,370</u>	<u>204,611</u>	<u>153,613</u>	<u>430,000</u>	<u>430,000</u>	<u>78,602</u>	<u>78,602</u>	<u>430,000</u>	<u>480,000</u>	<u>480,000</u>	

342 Educational - Tech/USC

												6			
Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY24 Final	
GENERAL PROPERTY TAXES - 342-311															
31110	Current Real Property	109,049	115,023	123,035	135,894	135,087	118,607	140,000	141,356	63,645	134,625	144,049	144,049	144,049	
31111	LOST Credit-Real	24,666	25,144	21,696	13,703	35,441	31,741	25,000	33,649	19,225	32,047	34,290	34,290	34,290	
31120	Delinquent Real Property	8,325	6,183	9,146	10,081	11,733	20,410	6,500	9,900	11,726	9,465	10,128	10,128	10,128	
31121	LOST Credit-Delinquent	1,813	1,655	1,760	1,844	2,388	1,907	1,500	2,600	1,963	2,495	2,670	2,670	2,670	
31130	Vehicle	22,071	21,520	22,534	22,692	25,614	26,475	22,000	25,119	13,662	23,923	25,598	25,598	25,598	
31131	LOST Credit-Vehicle	4,267	4,580	4,028	3,953	4,602	6,107	4,200	6,483	2,876	6,174	6,606	6,606	6,606	
31140	FILOT	33,020	41,097	47,862	42,881	36,300	35,475	40,000	34,948						
31141	LOST Credit-FILOT	0	-	-	142	2	72	0	-	141	282	302	302	302	
31151	Prior Year Refunds	(4,146)	(1,686)	(3,298)	(1,831)	(5,525)	(9,088)	(3,000)	(5,000)	(9,738)	(5,000)	(5,000)	(5,000)	(5,000)	
	Subtotals:	<u>199,066</u>	<u>213,516</u>	<u>226,763</u>	<u>229,359</u>	<u>245,642</u>	<u>231,706</u>	<u>236,200</u>	<u>249,056</u>	<u>103,500</u>	<u>204,011</u>	<u>218,642</u>	<u>218,642</u>	<u>218,642</u>	
TOTAL REVENUE AVAILABLE		199,066	213,516	226,763	229,359	245,642	231,706	236,200	249,056	103,500	204,011	218,642	218,642	218,642	

												6			
Dept/Agency Number & Name		FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY24 Final	
	USC		-	-	-		-	45,300	45,300	-	45,300		45,300	21,864	
	Piedmont Tech		-	-	-		-	190,900	203,756	-	190,900	835,995	173,342	196,778	
80029	Claims Authorized	199,974	225,966	219,436	220,285	244,954	230,651	0	-	-	-	-	-	-	
TOTAL EXPENDITURES		<u>199,974</u>	<u>225,966</u>	<u>219,436</u>	<u>220,285</u>	<u>244,954</u>	<u>230,651</u>	<u>236,200</u>	<u>249,056</u>	<u>-</u>	<u>236,200</u>	<u>835,995</u>	<u>218,642</u>	<u>218,642</u>	

Fund: 114 SRF-523

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

Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	6	FY 2024 Department Request	County Admin Request	FY24 Final
									FY23 Projected			
REVENUES												
34216	Detention Ctr Commissary	55,990	41,865	57,144	51,750	48,000	48,000	25,154	25,154	48,000	48,000	48,000
33529	State Drug Revenue			40,223	132,730				31,584			
33817	Det Ctr Inmate Reimb - SSN	-	-	-	-	-	-	-	-			
33513	Child Support								3,746			
34816	Sex Offender Registration Fees				20193.5				12,138			
34218	Detention Ctr Phone Commission	54,804	44,246	55,058	92,001	25,000	35,000	31,160	31,160	35,000	35,000	35,000
36416	Other Misc Revenue											
	Total Revenues:	110,794	86,111	152,425	296,674	73,000	83,000	56,314	103,782	83,000	83,000	83,000
EXPENSES												
30000	Professional	9,434	-	-	-	-	-	-	-	-	-	-
43012	Bldg Renovations	65,148	23,090									
43072	Buildings Grounds Maintenance	-	-	199	-	-	-	-	-	-	-	-
57080	Training	-	-									
61540	Janitorial Supplies	81	1,028									
61850	Uniforms Allowance	977	1,326									
63000	Food/Provisions	-	-									
69000	Misc	29,337	48,385	71,155	26,388		29,000	66,542	133,084	29,000	29,000	29,000
80062	Law Library/GED/Workkeys	2,767	3,072	105,000	105,000							
80065	Inmate Welfare	-	19,056			273,000						
85000	Rest Donation Exp	-	-									
86105	SS Incentive	-	-									
	Total Expenses:	107,744	95,957	176,354	131,388	273,000	29,000	66,542	133,084	29,000	29,000	29,000
	Annual Net	3,050	(9,846)	(23,929)	165,286	(200,000)	54,000	(10,228)	(29,302)	54,000	54,000	54,000
	Growth in Fund Balance(s):											
	Fund Balance (designated)	299,825	289,979	266,050	431,337	89,979	343,979	402,035	456,035	456,035	456,035	456,035

Fund: 114 SRF-523

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

6												
Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY24 Final
Fund: 114-542 SRF Sheriff												
CARRIES ITS OWN FUND BALANCE, NOT A PART OF GF												
6												
Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY24 Final
REVENUES												
33210	Federal Drug Revenue	-	-	-	-	-	-	-	-	6,500	6,500	6,500
33513	Child Support-Sheriff	11,501	7,409		6,963	13,000	7,500	3,745	7,490	13,000	13,000	13,000
33529	State Drug Revenue	38,797	15,549	7,145	132,730	30,000		31,584	63,168	30,000	30,000	30,000
34215	Scrap Metal Fees	2,503	1,388	2,390	4,956	2,000	3,500	780	1,560	3,500	3,500	3,500
34816	Sex Offender Reg. Fees	22,950	20,175	22,289	20,194	5,000	10,000	12,138	10,000	10,000	10,000	10,000
34825	Project Lifesaver	-	-	340	350	2,500	850	3,000	6,000	2,500	2,500	2,500
36400	SRO Education	-	-									
36415	Restricted Donation - Sheriff	9,253	-	150	800	7,500		11,439	22,878	15,000	15,000	15,000
36416	Restricted Donation - K-9	-	15,193	6,335	7,001		7,000	11,439	22,878			
		85,004	59,714	38,649	172,994	60,000	28,850	74,125	133,974	80,500	80,500	80,500
39900	Transfer In	3,269	-									
	Total Revenues	88,273	59,714	38,649	172,994	172,994	28,850	74,125	133,974	80,500	80,500	80,500
EXPENSES												
34215	Scrap Metal Expenditure	8,278	-					6,000	12,000	2,000		
34816	Sex Offender Reg. Fees	8,441	6,078	30,185	7,102	6,000	6,000	23,578	47,155	6,000	6,000	6,000
34816	Sex-Offender Comp	227	12,893									
61531	Project Lifesaver	4,268	1,529			2,500	2,500	2,945	5,890	2,500	2,500	2,500
61545	K-9 Program Supplies	-	-			5,000	5,000			5,000	5,000	5,000
69000	Misc Expenses	-	-	148				100	200			
80028	Child Supp Enforcement	13,405	22,588			15,000	15,000	18,227	36,454	15,000	15,000	15,000
80046	Federal Drug Forfeitures	-	61,601							3,000		
80047	Drug Fund/Stolen Property	-	-			1,000	1,000			1,000	1,000	1,000
80048	DARE Program	-	-									
80049	State Drug Forfeitures	41,399	-		45,985	40,000	40,000	69,722	139,444	30,000	40,000	40,000
85000	Donation Expenses Restricted	688	8,090	6,806	1,427	7,500	600	1,741	3,482	600	600	600
85001	Donation Expenses Unrestricted	-	-	2,047	2,050		5,000			5,000	5,000	5,000
		76,706	112,779	39,186	56,564	77,000	75,100	122,313	244,625	70,100	75,100	75,100

156 FILOT Special Projects Self Funding Fund

Acct #	Description	FY 2022	FY 2022	FY 2023	FY23 YTD	6	FY 2024	County	FY 24
		Actual	Budget	Budget	Actual	FY23 Projected	Request	Admin	Final
Revenue									
31140	FILOT	273,746	200,000	214,000	74,440	148,879	159,301	159,301	159,301
31151	Prior Year Refunds	(13,478)		-	-	(15,000)	(15,750)	(15,750)	(15,750)
	Subtotals:	260,268	200,000	214,000	74,440	133,879	143,551	143,551	143,551

Expenditure

80029 FILOT Spec Proj- Claims Au 13,257

Acct #	Description	FY 2022	FY 2022	FY 2023	FY23 YTD	6	FY 2024	County	FY 24
		Actual	Budget	Budget	Actual	FY23 Projected	Request	Admin Request	Final
	Project								
	Law enf. Building-Thomas& Hutton Cost A		65,000		38,027	50,000			
	Future Scholars	25,000			-	-	-		
	COC COVID Small Biz Progn	50,000			-				
	Interstate Gateways	100,000			-				
	I-385 Corridor Study				-				
	NESS Station Phase 2/3	122,000			-				
	Handicap Playground	26,000							
	Joanna Sidewalk	17,000							
	PRTM Special Projects	10,000							
	picnic shelter main park	25,000							
	CPST Legal		25,000		-	-			
	Palmetto Pride		40,000			-			
	Lake Greenwood Master Plan							25,000	25,000
	LC Am, Rev.								
	Sestercentennial Com.							50,000	50,000
	TOTAL EXPENDITURES	375,000	130,000	-	38,027	50,000	-	75,000	75,000

39,110	Transfer In				26,000	52,500			
49,110	Transfer Out				26,000	52,500	-	-	-
REV-EXP		(114,732)	70,000	214,000	36,413	31,379	143,551	68,551	68,551



Final
EMS
Budget
2023-2024

Fund: 128 EMS Fund												
										6		
Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY24 Final
REVENUES												
GENERAL PROPERTY TAXES - 128												
31110	Current Real Property	\$ 870,516	\$ 941,132	\$ 886,497	\$ 838,912	\$ 950,000	\$ 1,510,960	\$ 508,520	\$ 1,052,369	\$ 1,612,571	\$ 1,612,571	\$ 1,612,571
31111	LOST Credit-Real	158,847	165,055	327,987	233,857	190,000	250,576	155,249	264,919	267,427	267,427	267,427
31120	Delinquent Real Property	64,372	74,908	85,329	143,049	70,000	68,000	86,033	218,177	74,000	74,000	74,000
31121	LOST Credit-Delinquent	12,872	13,403	18,530	14,102	13,000	20,000	14,411	23,577	21,600	21,600	21,600
31130	Vehicle	164,008	214,511	210,790	195,777	200,000	196,534	104,630	203,547	213,000	213,000	213,000
31131	LOST Credit-Vehicle	27,985	28,651	38,166	45,053	32,000	49,128	17,625	40,639	53,000	53,000	53,000
31140	FILOT	339,861	307,776	315,042	239,596	-	-	-	-	-	-	-
31141	LOST Credit-FILOT	51	1,315	19	524	-	-	-	-	-	-	-
31151	Prior Year Refunds	(24,141)	(10,670)	(41,703)	(60,706)	(15,000)	(42,000)	(71,293)	(106,876)	(42,000)	(42,000)	(42,000)
	TAXES:	1,614,371	1,736,081	1,840,657	1,650,164	1,440,000	2,053,198	815,175	1,696,353	2,199,598	2,199,598	2,199,598
INTERGOVERNMENTAL REVENUE - 128-330												
33516	EMS Grant	79,063	105,069	21,032	9,398	-	87,000	-	-	-	-	-
	GIA Grant	-	-	-	-	-	9,700	-	-	-	-	-
33814	Coop Capital Credit	526	471	818	432	-	1,192	344	688	700	700	700
	Subtotals:	79,589	105,540	21,850	9,830	-	97,892	344	688	700	700	700
CHARGES FOR SERVICES - 128-340												
33540	EMS Off-Duty Revenue	16,558	15,441	8,180	8,230	5,000	5,000	3,180	6,360	6,500	6,500	6,500
33541	EMS - Training Revenue	513	1,335	1,360	1,800	-	-	1,440	2,880	3,000	3,000	3,000
34511	EMS Fees	2,195,579	2,160,779	1,837,475	1,780,722	2,100,000	2,100,000	1,268,293	2,174,217	2,200,000	2,400,000	2,400,000
	Subtotals:	2,212,650	2,177,555	1,847,015	1,790,752	2,105,000	2,105,000	1,272,913	2,183,457	2,209,500	2,409,500	2,409,500
MISCELLANEOUS REVENUE - 128-364												
37000	Misc Revenue	-	-	-	-	-	-	139	278	100	100	100
36415	Donations	-	-	-	-	-	-	-	-	-	-	-
	Subtotals:	-	-	-	-	-	-	-	-	100	100	100
TOTAL EMERGENT REVENUES		3,906,610	4,019,176	3,709,522	3,450,746	3,545,000	4,256,090	2,088,432	3,880,498	4,409,898	4,609,898	4,609,898
TOTAL NON-EMERGENT REVENUES		59,170	147,030	74,246	74,247	75,000	-	-	-	-	-	-
TOTAL REVENUES		3,965,780	4,166,206	3,783,768	3,524,993	3,620,000	4,256,090	2,088,432	3,880,498	4,409,898	4,609,898	4,609,898

Acct #	Description	FY 2020		FY 2021		FY 2022		FY 2022		FY 2023		FY 2024	
		FY 2019 Actual	Actual	Actual	Actual	Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	Department Request	County Admin Request	FY24 Final	
EXPENSES													
11000	Salaries	\$ 1,595,989	\$ 1,663,325	\$ 1,833,986	\$ 2,128,306	\$ 2,084,117	\$ 2,739,312	\$ 1,384,528	\$ 2,769,056	\$ 3,365,911	\$ 2,911,269	\$ 2,911,269	
11000	New Positions****	-	-	-	-	-	-	-	-	-	-	-	
11010	Part Time Salaries	130,593	187,136	106,170	161,466	200,000	200,000	42,454	84,908	200,000	200,000	200,000	
13000	Overtime	-	-	-	-	-	-	-	-	-	-	-	
14010	Holiday Work Pay	8,755	10,802	9,226	88,561	8,000	8,000	-	-	8,000	8,000	8,000	
21000	Health Insurance	249,067	214,042	214,921	196,744	250,000	230,823	121,718	243,436	267,780	253,905	253,905	
21000	New Positions HI	-	-	-	-	-	-	-	-	-	-	-	
21020	Health Insurance Subsid:	14,093	12,780	9,682	3,159	9,000	9,000	-	-	-	-	-	
21050	Education Pay	4,375	6,273	4,931	4,099	6,000	4,000	-	-	-	-	-	
22000	FICA	129,789	135,900	141,806	177,391	175,347	225,469	109,164	218,328	273,404	238,624	238,624	
22000	New Positions FICA	-	-	-	-	-	-	-	-	-	-	-	
23000	Retirement	291,658	287,511	298,610	378,000	405,130	519,831	250,578	501,156	627,579	547,744	547,744	
23000	New Positions Retire	-	-	-	-	-	-	-	-	-	-	-	
23000	New Positions WC	-	-	-	-	-	-	-	-	-	-	-	
25000	Unemployment	-	4	-	-	-	-	-	-	-	-	-	
26000	Workers Comp	156,389	159,376	157,058	196,003	160,000	183,665	111,265	222,530	183,665	183,665	183,665	
27000	Advanced Drug Testing	1,591	2,380	2,973	853	1,500	1,500	232	464	1,500	1,500	1,500	
32010	Professional Develop	-	-	-	250	-	-	-	-	-	-	-	
30000	Professional Services	400	4,149	67,640	173,160	-	-	87,840	175,680	200,000	200,000	200,000	
33051	Prof Services-Billing	85,111	83,853	81,704	85,079	95,000	95,000	49,293	98,586	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	
43025	Copier Maintenance	3,552	4,085	2,409	1,184	3,700	3,700	580	1,160	3,700	3,700	3,700	
43030	Equipment Maintenance	10,618	9,555	2,124	10,356	11,500	11,500	5,338	10,676	11,500	11,500	11,500	
43090	Vehicle Maintenance	132,816	144,492	151,519	187,143	120,000	100,000	84,911	169,822	120,000	100,000	100,000	
52060	Technology/ Licenses	19,640	5,794	51,380	35,423	30,000	30,000	27,643	55,286	35,000	35,000	35,000	
53010	Cellular Phones	6,529	11,040	12,055	19,197	14,000	15,000	6,020	12,040	15,000	15,000	15,000	
53090	Telephone	15,968	16,019	12,345	11,650	15,000	15,000	6,298	12,596	15,000	15,000	15,000	
54000	Advertising	88	208	-	-	-	-	-	-	-	-	-	
54075	Marketing & Recruitmen	-	5,483	3,966	3,387	5,000	5,000	3,540	7,080	5,000	5,000	5,000	
56050	Membership and Dues	126	306	1,521	2,006	2,000	2,000	315	630	3,000	3,000	3,000	
57080	Training	7,086	6,079	8,660	8,984	11,000	11,000	3,823	7,646	15,000	15,000	15,000	
57092	Travel/Meetings	4,024	5,400	1,574	3,926	5,000	5,000	944	1,888	5,000	5,000	5,000	
61025	Building Maintenance	6,567	12,436	10,088	18,652	10,000	15,000	20,832	41,664	20,000	20,000	20,000	
61035	800 MHz Radio User Fee	11,401	15,191	19,795	28,327	20,000	20,000	13,109	26,218	20,000	20,000	20,000	
61530	Laundry & Linen	-	-	-	-	200	-	78	156	-	-	-	
61600	Medical Supplies	206,750	237,399	216,583	312,451	220,000	220,000	124,192	248,384	250,000	250,000	250,000	
61700	Office Supplies	2,200	3,402	4,234	4,008	3,000	4,000	1,931	3,862	4,000	4,000	4,000	

Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024	County	FY24 Final
										Department Request	Admin Request	
61800	Postage	328	129	172	252	500	500	127	254	500	500	500
61850	Uniforms	19,160	15,975	24,091	21,933	20,000	25,000	16,496	32,992	25,000	25,000	25,000
61005	Event Expenses	-	-	-	-	-	-	25	50	-	-	-
61900	Vehicle Supplies	64,746	73,380	41,802	101,207	50,000	50,000	28,302	56,604	50,000	50,000	50,000
61910	Vehicle Fuel	122,313	103,807	91,099	160,241	100,000	120,000	85,471	170,942	150,000	150,000	150,000
62000	Utilities	32,244	27,332	26,128	27,801	25,000	28,000	9,884	19,768	23,000	23,000	23,000
74100	Equipment	-	-	-	-	-	-	-	-	-	-	-
80022	EMS Grant	86,757	104,722	26,684	-	-	-	-	-	-	-	-
80035	Infection Control	4,608	5,029	4,571	6,218	6,000	6,000	3,082	6,164	6,000	6,000	6,000
	Subtotal Salaries	1,735,337	1,861,263	1,949,382	2,378,333	2,292,117	2,947,312	1,426,982	2,853,964	3,573,911	3,119,269	3,119,269
	Subtotal Benefits	845,371	815,886	827,008	955,396	1,005,477	1,172,788	592,725	1,185,450	1,352,428	1,223,938	1,223,938
	Comp Study Percentage					212,654	-					
	Subtotal Operating	844,623	905,145	872,617	1,223,687	775,900	790,700	580,306	1,160,612	1,080,700	1,060,700	1,060,700
SUBTOTAL EMERG EXP		3,425,331	3,582,294	3,649,007	4,557,416	4,286,148	4,910,800	2,600,013	5,200,026	6,007,039	5,403,907	5,403,907
MS NON EMERGENT EXPENSES												
11000	Salaries	32,527	42,264	25,835	-	40,000	-	-	-	-	-	-
21000	Health Ins	-	129	-	-	-	-	-	-	-	-	-
22000	FICA	2,464	3,219	2,006	-	3,060	-	-	-	-	-	-
23000	Retirement	4,594	5,700	3,666	-	7,024	-	-	-	-	-	-
26000	Workers Compensation	3,167	4,084	2,460	-	4,000	-	-	-	-	-	-
61910	Vehicle Fuel	-	2,593	-	-	3,000	-	-	-	-	-	-
SUBTOTAL NON EMERG EXP		42,752	57,989	33,967	-	57,084	-	-	-	-	-	-
TOTAL EXPENSES		3,468,083	3,640,283	3,682,974	4,557,416	4,343,232	4,910,800	2,600,013	5,200,026	6,007,039	5,403,907	5,403,907
NET INCREASES (DECREASES)		497,697	525,923	100,794	(1,032,423)	(723,232)	(654,710)	(511,581)	(1,319,529)	(1,597,141)	(794,009)	(794,009)

Fund: 601 EMS CAPITAL Fund
Department 525 Emergency Medical Services

REVENUES

6

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY24 Final
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GENERAL PROPERTY TAXES

31145	Tax Revenues	\$ 372,738	\$ 359,765	\$ 445,832	\$ 375,000	\$ 413,270	\$ 261,903	\$ 575,652	\$ 514,207	\$ 514,207	\$ 514,207
39310	Lease Proceeds		266,670	-							
TOTAL REVENUE		372,738	359,765	445,832	375,000	413,270	261,903	575,652	514,207	514,207	514,207

EXPENSES

6

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY24 Final
43012	Building Repairs	\$ 34,968		\$ 1,478							
72000	Building Acquisition	15,386					-				
74100	Equipment	267,868	309,065	88,890		84,560			20,000	20,000	20,000
74235	Heavy Equipment					26,500	23,650	23,650			
74200	Vehicles	643,756		43,985			45,998	45,998	220,000	220,000	220,000
74200	1 QRV				220,000	67,000					
74340	Equipment L/P 3 years			55,637	135,000	125,000	88,890	88,890	125,000	125,000	125,000
74444	Computer		82,264	13,569		26,724	28,820	28,820	28,820	28,820	28,820
	Debt Interest						15,926	15,926			
TOTAL EXPENDITURES		961,978	391,329	203,558	355,000	329,784	203,284	203,284	393,820	393,820	393,820
Revenues Minus Expenses		(589,240)	(31,564)	242,274	20,000	83,486	58,619	372,368	120,387	120,387	120,387
Fund Balance		(589,240)	(620,804)	(378,530)	(569,242)	83,486	(530,621)	(248,436)	203,873	203,873	(448,855)

Fund: 601 EMS CAPITAL Fund
Department 525 Emergency Medical Services

REVENUES											
Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	6		FY 2024 Department Request	County Admin Request	FY24 Final
							FY23 YTD Actual	FY23 Projected			
GENERAL PROPERTY TAXES											
31145	Tax Revenues	\$ 372,738	\$ 359,765	\$ 445,832	\$ 375,000	\$ 413,270	\$ 261,903	\$ 575,652	\$ 514,207	\$ 514,207	\$ 514,207
39310	Lease Proceeds		266,670	-							
TOTAL REVENUE		372,738	359,765	445,832	375,000	413,270	261,903	575,652	514,207	514,207	514,207

EXPENSES											
Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY23 Budget	6		FY 2024 Department Request	County Admin Request	FY24 Final
							FY23 YTD Actual	FY23 Projected			
43012	Building Repairs	\$ 34,968		\$ 1,478							
72000	Building Acquisition	15,386					-				
74100	Equipment	267,868	309,065	88,890		84,560			20,000	20,000	20,000
74235	Heavy Equipment					26,500	23,650	23,650			
74200	Vehicles	643,756		43,985			45,998	45,998	220,000	220,000	220,000
74200	1 QRV				220,000	67,000					
74340	Equipment L/P 3 years			55,637	135,000	125,000	88,890	88,890	125,000	125,000	125,000
74444	Computer		82,264	13,569		26,724	28,820	28,820	28,820	28,820	28,820
	Debt Interest						15,926	15,926			
TOTAL EXPENDITURES		961,978	391,329	203,558	355,000	329,784	203,284	203,284	393,820	393,820	393,820
Revenues Minus Expenses		(589,240)	(31,564)	242,274	20,000	83,486	58,619	372,368	120,387	120,387	120,387
Fund Balance		(589,240)	(620,804)	(378,530)	(569,242)	83,486	(530,621)	(248,436)	203,873	203,873	(448,855)



Final
Fire
Budget
2023-2024

Fund: 123 FIRE SPTD 6

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY23YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY24 Final
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REVENUES

GENERAL PROPERTY TAXES

31110	Current Real Property	\$ 1,941,538	\$ 1,998,984	\$ 2,074,374	\$ 2,365,200	\$ 2,074,659	\$ 2,534,000	\$ 2,875,600	\$ 1,192,543	\$ 2,730,094	\$ 3,105,914	\$ 3,105,914	\$ 3,105,914
31120	Delinquent Real Property	101,023	168,206	147,943	204,381	306,051	150,000	184,416	212,637	291,118	185,000	185,000	185,000
31121	LOST Credit- Delinquent							-		75,435	75,000	75,000	75,000
31130	Vehicle	369,867	380,400	349,452	438,164	475,695	375,000	462,544	240,888	507,911	544,000	544,000	544,000
31140	FILOT	633,925	772,031	704,975	601,421	551,474	-	-	-	-	-	-	-
31151	Prior Year Refunds	(11,604)	(58,076)	(20,769)	(101,435)	(165,282)	(30,000)	(100,000)	(180,632)	(272,902)	(100,000)	(100,000)	(100,000)
	Total Taxes	3,034,749	3,261,545	3,255,975	3,507,731	3,242,597	3,029,000	3,422,560	1,465,436	3,331,656	3,809,914	3,809,914	3,809,914

INTERGOVERNMENTAL REVENUE

33814	Coop Capital Credit	825	922	989	4,716	(1,081)	1,000	1,001	1,081	1,000	1,000	1,000	1,000
	Total Intergovernmental Revenue	825	922	989	4,716	(1,081)	1,000	1,001	1,081	1,000	1,000	1,000	1,000

TRANSFER IN (OUT)

39900	transfer in		13,184					1,000,000				Up to	1,000,000
	Asset sales		856										
	Total Transfers		14,040					1,000,000					1,000,000

MISCELLANEOUS REVENUE

37002	Insurance Proceeds	-	-	26,131			-	-	-	-	-	-	-
36430	Donations - Ekom	-	-		8,725	8,725	-	-	-	-	-	-	-
36430	Donations - Waterloo	-	-		19,081	-	-	-	-	-	-	-	-
37000	Miscellaneous	-	-	450	450	-	-	-	-	-	-	-	-
	Total Miscellaneous Revenue	-	-	26,581	28,256	8,725	-	-	-	-	-	-	-

	TOTAL REVENUES	3,035,574	3,276,507	3,283,545	3,540,703	3,250,241	3,030,000	4,423,561	1,466,517	3,332,656	3,810,914	3,810,914	4,810,914
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EXPENSES

11000	Salaries	547,775	\$ 663,360	\$ 732,657	\$ 1,050,917	\$ 1,127,534	\$ 967,801	\$ 1,273,000	\$ 614,009	\$ 1,228,018	\$ 1,508,904	\$ 1,508,904	\$ 1,508,904
	New Empl.NESS and Cross Hill	-	-	-	-	-	-	234,000	-	-	449,568	112,392	112,392
11000	Pay increases	-	-	-	-	-	-	-	-	-	-	-	-
11010	Part-time Salaries	58,734	121,339	88,955	26,716	11,340	35,000	5,000	877	1,754	-	-	-
13000	Overtime	14,387	56,116	77,130	111,357	127,138	75,000	75,000	106,210	212,420	150,000	150,000	150,000
21000	Health Insurance	109,102	141,505	156,952	215,476	175,306	205,000	238,985	109,140	218,280	241,963	241,963	241,963
21000	new positions HI	-	-	-	-	-	-	28,500	-	-	60,000	60,000	60,000
21020	Health Insurance Subsidy	8,000	7,353	12,797	5,482	2,777	7,000	7,001	-	-	9,000	9,000	9,000
21035	Accident and Sickness	-	-	-	-	-	-	-	-	-	-	-	-
21051	Education Credit	19,439	21,030	24,430	27,358	6,809	24,000	-	-	-	-	-	-
22000	FICA	44,999	64,166	66,614	84,845	92,597	84,288	103,505	53,681	107,362	126,906	126,906	126,906
22000	NESS/Cr H. new positions retire	-	-	-	-	-	-	17,901	-	-	34,392	8,598	8,598
23000	Retirement	100,270	170,943	147,835	240,288	247,638	208,716	260,317	141,939	283,878	319,173	319,173	319,173
23000	NESS/Cr H. new positions retire	-	-	-	-	-	-	45,022	-	-	86,497	21,624	21,624
23000	NESS/Cr H. new positions WC	-	-	-	-	-	-	51,433	-	-	28,630	7,158	24,704
26000	Worker's Comp	79,207	107,755	73,510	127,730	194,157	183,000	279,805	81,932	123,940	162,549	162,549	162,549
27000	Advanced Drug Testing	1,130	710	203	350	275	1,000	1,000	166	332	1,000	1,000	1,000
30000	Prof Services	24,514	30,573	28,524	31,058	41,948	35,000	37,000	37,662	37,662	40,000	40,000	40,000
33065	Physician and Med Services	10,558	26,968	588	10,811	18,421	25,000	35,000	701	35,000	35,000	35,000	35,000

Fund: 123 FIRE SPTD

6

Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY23YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY24 Final
43012	Building Maintenance	26,815	27,457	37,374	44,879	66,207	42,000	50,000	23,585	47,170	50,000	100,000	100,000
43030	Equipment Maintenance	26,834	25,638	29,597	33,866	22,738	50,000	25,000	16,412	21,000	25,000	25,000	25,000
43031	Insurance - Reimb	(115,385)	(6,352)	47,145	(19,962)	(2,949)	-	-	1,723	1,723	-	-	-
43050	Maintenance Contracts	350	-	-	96	600	-	-	-	-	-	-	-
43090	Vehicle Maintenance	19,514	64,181	28,954	31,511	38,384	40,000	40,000	13,250	26,500	40,000	40,000	40,000
44010	Rentals/Leases	34	-	314	-	-	-	-	-	-	-	-	-
44030	Copier Lease	14,460	11,279	7,351	4,817	7,794	6,000	6,000	3,416	9,000	8,000	8,000	8,000
44060	Postage Meter Lease	1,306	32	-	326	198	-	500	-	-	500	500	500
52050	Insurance - Veh/tort	136,546	159,791	138,342	148,307	156,400	165,000	165,000	85,763	171,526	180,000	180,000	180,000
53010	Cell Phone	5,495	1,270	3,076	7,413	8,067	5,000	6,000	5,762	8,000	12,000	12,000	12,000
53090	Telephone	9,177	14,965	5,438	982	-	16,000	16,000	-	-	16,000	16,000	16,000
54000	Advertising	-	-	3,166	916	-	-	-	-	-	-	-	-
56010	Clinton Fire Contract	293,068	296,368	293,068	298,343	311,517	307,329	321,773	-	321,773	337,862	337,862	371,773
56012	Fountain Inn Fire Contract	218,595	-	-	-	-	-	-	-	-	-	-	-
56014	Rural Fire Dist	132,345	111,345	114,675	101,325	112,478	71,125	95,206	-	95,206	95,000	95,000	95,000
	Vol FF Stipend	-	-	-	-	-	-	150,000	-	25,000	150,000	150,000	150,000
56020	Thompson Road Startup	9,762	519	-	-	-	-	-	-	-	-	-	-
56050	Memberships/Dues	354	164	114	214	699	1,300	1,000	8	16	-	-	-
57080	Training	4,129	4,075	4,148	3,601	5,058	8,000	8,000	6,069	7,500	10,000	10,000	10,000
57092	Travel	3,311	2,157	1,225	2,089	5,501	3,000	3,500	3,819	3,819	3,500	3,500	3,500
61035	800 MHz Radio User Fees	-	-	-	-	9,912	130,000	130,000	39,734	120,000	170,000	170,000	170,000
61025	Building Supplies	2,810	653	3,617	1,035	918	-	-	768	768	-	-	-
61040	Computer Supplies	182	1,312	-	1,710	491	5,000	5,000	4,000	5,000	5,000	5,000	5,000
61522	Fire Prevention Supply	3,335	1,516	2,268	1,274	4,596	5,000	10,000	276	552	10,000	10,000	10,000
61523	First Responders	232	130	143	75	-	-	500	-	-	-	-	-
61540	Janitorial	1,337	9,953	5,814	-	1,399	-	-	1,442	1,442	-	-	-
61700	Office Supplies	1,968	2,995	2,002	2,215	3,146	2,000	3,500	1,292	2,584	2,500	2,500	2,500
61800	Postage	766	766	1,396	491	831	1,000	1,300	661	800	1,300	1,300	1,300
61850	Uniforms	7,555	12,625	21,970	13,197	14,760	15,000	23,000	8,438	17,000	23,000	23,000	23,000
61900	Vehicle Maintenance	74,664	73,350	97,657	160,422	185,162	80,000	100,000	132,799	265,598	300,000	200,000	200,000
61910	Vehicle Fuel	37,250	37,021	33,652	41,702	68,935	55,000	65,000	44,678	60,470	60,000	60,000	60,000
61911	Rural Fire Fuel	44,361	56,221	49,586	51,334	79,000	-	-	60,386	81,320	90,000	90,000	90,000
62000	Utilities	19,408	20,934	8,774	-	-	-	-	-	-	-	-	-
62025	Rural Utilities	139,587	147,427	158,379	193,654	206,843	156,000	180,000	96,244	175,000	130,000	130,000	130,000
64000	Books and Publications	2,023	1,690	1,198	330	273	850	-	-	-	-	-	-
69000	Misc Expenses	-	-	-	-	-	-	-	-	-	-	-	-
71100	Land Improvements	-	-	-	-	62,259	-	-	-	-	-	-	-
74170	Machines/Equipment	16,233	14,368	14,768	15,759	19,524	15,000	15,000	10,334	15,000	15,000	15,000	15,000
74200	Vehicles/Apparatus	-	175,047	47,679	-	-	-	-	-	-	-	-	-
74300	Office Furniture	-	-	-	3,951	2,050	3,000	2,000	-	1,000	1,000	1,000	1,000
74315	BBT LEASE	-	-	-	-	-	-	-	-	-	-	-	-
74555	Firefighting Equipment	243,648	249,222	256,509	231,330	171,271	265,000	235,020	3,155	280,000	202,000	202,000	202,000
80015	Audit & Bank Charges	-	3,400	3,850	5,565	7,020	5,000	8,500	2,680	5,360	8,500	8,500	8,500
80040	Contingency	24,570	19,263	9,504	10,518	8,739	12,000	12,000	299	598	12,000	12,000	12,000
80083	Tax Rebates to Volunteers	4,658	5,565	5,292	5,213	1,862	6,000	6,000	2,180	4,360	6,000	6,000	6,000
85000	Restricted Donation - Ekom	-	-	-	8,286	-	-	-	-	-	-	-	-
85002	Restricted Donation - Waterloo	-	-	-	447	18,635	-	-	-	-	-	-	-

Fund: 123 FIRE SPTD										6			
Acct #	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY23YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY24 Final
	Subtotal Salaries	620,896	840,815	898,742	1,188,990	1,266,011	1,077,801	1,587,000	721,096	1,442,192	2,108,472	1,771,296	1,771,296
	Subtotal Benefits	361,017	512,752	482,138	701,179	719,285	651,370	1,032,469	386,692	733,460	1,069,111	956,971	974,517
	Comp Study Percentage						111,213						
	Subtotal Operating	1,447,499	1,604,598	1,467,360	1,449,450	1,660,962	1,511,198	1,757,799	607,702	1,848,079	2,040,162	1,990,162	2,024,073
	TOTAL EXPENSES	2,429,412	2,958,165	2,848,240	3,339,619	3,646,258	3,351,582	4,377,268	1,715,490	4,023,731	5,217,745	4,718,429	4,769,886
74315	BBT LEASE					110,000	-	153,000		-			
	xfer out 134 capital	-	-	-									
39900	Administrative Charge	(35,000)	(35,000)			(35,000)	(35,000)						
	Total Miscelaaneous Charges/Trfrs	(35,000)	(35,000)	-	-	75,000	(188,000)	153,000	-	-	-	-	-
	Revenues minus Expenses	571,162	283,342	435,305	201,084	(471,017)	(398,369)	(106,707)	248,973	(691,075)	(1,406,831)	(907,515)	41,028

Fund 134: - Fire Capital "Reserve" (Rolling Capital Fund)

Department: 529 Fire Department THIS IS FOR FIRE SPTD CAPITAL

REVENUES												
Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY23 YTD Actual	6		FY24 Final	
									FY23 Projected	FY 2024 Department Request		County Admin Request
GENERAL PROPERTY TAXES - 134-311												
31110	Current Real Property	\$ 209,750	\$ 217,233	\$ 250,879	\$ 219,996	\$ 266,000	\$ 302,400	\$ 131,133	\$ 298,094	\$ 327,257	\$ 327,257	\$ 327,257
31120	Delinquent Real Property	17,721	15,532	21,461	32,128	12,000	18,800	22,321	33,456	38,000	38,000	38,000
31130	Vehicle	39,996	40,103	45,971	49,857	44,000	58,000	25,280	53,647	57,402	57,402	57,402
31140	FILOT	81,079	74,242	61,907	57,856	-	35,000	38,113	-	-	-	-
31151	Prior Year Refunds	(6,095)	(2,180)	(10,656)	(17,366)	-	(10,000)	(18,961)	(28,655)	(10,000)	(10,000)	(10,000)
	TOTAL TAXES	342,451	344,930	369,562	342,471	322,000	404,200	197,886	356,542	412,659	412,659	412,659
37002	Insurance Proceeds	-	312,684	-	-	-	-	-	-	-	-	-
36110	Interest	-	287	-	-	-	-	-	-	-	-	-
39210	Sale of Fixed Assets	-	-	113,800	22,250	-	-	-	-	-	-	-
39310	Lease Proceeds	-	-	772,265	-	-	-	-	-	-	-	-
	TOTAL OTHER REVENUES	-	312,971	886,065	22,250	-	-	-	-	-	-	-
	TOTAL REVENUE	342,451	657,901	1,255,627	364,721	322,000	404,200	197,886	356,542	412,659	412,659	412,659

EXPENSES												
Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY23 YTD Actual	6		FY24 Final	
									FY23 Projected	FY 2024 Department Request		County Admin Request
80029	Vehicle Maintenance Shop	-	-	51,208	41,401	-	-	-	-	-	-	-
15700	Fire Bond Projects	-	-	59,422	27,290	-	-	-	-	-	-	-
15701	Waterloo Fire Station Remodel	-	-	21,869	19,112	100,000	-	-	-	-	-	-
15702	Building Repairs	-	-	1,973	40,000	-	-	-	-	-	-	-
74444	Security Cameras	-	-	-	-	-	-	-	-	-	-	-
	Telecom Upgrades	-	-	-	-	-	-	-	-	-	-	-
74450	800 Mz Radio Reprogramming	-	-	18,311	-	-	-	-	-	-	-	-
74211	Equip for Trucks	-	-	-	-	-	-	-	65,000	65,000	65,000	65,000
74211	Mechanics Truck	-	-	-	-	-	-	-	-	-	-	-
74211	Vehicle/Apparatus	210,000	442,326	18,099	-	-	-	-	-	-	-	-
74304	Capital Lease Equipment	-	-	3,260,444	-	-	-	-	-	-	-	-
80021	Grant Match	-	7,114	2,504	-	-	-	-	-	-	-	-
80029	Claims Authorized	-	-	82,433	53,904	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
	TOTAL EXPENSES	566,575	849,199	3,899,406	568,011	543,427	403,426	403,427	403,427	468,427	468,427	468,427
39901	Transfer in	-	153,000	-	-	153,000	-	-	153,000	-	-	-
49110	Transfer out	13,184	-	(193,000)	(192,999)	-	-	-	-	-	-	-
	Revenues Minus Expenses	(224,124)	(191,298)	(2,643,779)	(203,290)	(68,427)	(68,427)	(205,541)	106,115	(55,768)	(55,768)	(55,768)

Final Approved Budget FY 23-24



Final
Solid Waste
Budget
2023-2024

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

													6		
REVENUES													6	FY 2024	County
Acct #	Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2021	FY 2022		FY23 YTD	FY23	Department	Admin	FY24 Final		
		Actual	Actual	Actual	Actual	Budget	Budget	FY23 Budget	Actual	Projected	Request	Request			
INTERGOVERNMENTAL REVENUE - 210-330															
33527	Tire Fee Rebate	51,854	47,592	19,447	30,241	25,000	40,000	48,000	-	48,000	48,000	48,000	48,000		
33528	Solid Waste Grant	137,564	54,200	27,341	32,228	25,000	25,000	25,000	38,021	38,000	38,000	38,000	38,000		
33814	Coop Cap Credit Distrib	146	156	1,282	197			500	403	403	500	500	500		
33528	Grant Reimbursement				18,121			36,000	-	-					
	Subtotals:	189,564	101,948	48,070	80,787	50,000	65,000	109,500	38,424	86,403	86,500	86,500	86,500		
CHARGE FOR SERVICES - 210-340															
34118	Convenience Fee	-	-	1,506	(1,787)	-	-	-	336	672	-	-	-		
34431	Host Fee	70,025	26,706	53,557	62,733	40,000	40,000	72,000	37,512	75,024	75,000	75,000	75,000		
34432	Landfill Tipping Fees	52,435	66,257	92,898	281,038	60,000	88,000	200,000	94,509	199,018	190,000	190,000	190,000		
34433	Residential User Fee	1,930,112	2,002,684	1,688,345	1,950,334	1,700,000	1,700,000	2,200,000	1,174,602	1,998,530	1,998,530	1,998,530	1,998,530		
34505	Animal Control & Shelter Fee	70,913	67,247	-	-	-	-	-	-	-	-	-	-		
	Subtotals:	2,123,485	2,162,894	1,834,800	2,294,105	1,800,000	1,828,000	2,472,000	1,306,959	2,273,244	2,263,530	2,263,530	2,263,530		
FIXED ASSET PROCEEDS - 210-392															
37072	Insurance Proceeds	-	-	24,229	-	-	-	-	38,720	-	-	-	-		
37000	Misc Income	1,366	4,981	531	907	-	-	-	-	2,900	-	-	-		
	Subtotals:	1,366	4,981	24,760	907	-	-	-	38,720	2,900	-	-	-		
TOTAL REVENUE		2,314,415	2,269,823	1,907,630	2,375,799	1,850,000	1,893,000	2,581,500	1,384,103	2,362,547	2,350,030	2,350,030	2,350,030		

Department: 580 Landfill													6	6
EXPENSES													6	6
Acct #	Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2021	FY 2022		FY23 YTD	FY23	FY 2024	County	FY24 Final	
		Actual	Actual	Actual	Actual	Budget	Budget	FY23 Budget	Actual	Projected	Request	Admin	Request	
30000	Professional Services	40,247	405,090	41,338	34,280	45,000	45,000	45,000	5,506	45,000	45,000	63,000	63,000	
34096	Well Monitor	-	-	-	-	-	-	-	-	-	-	-	-	
54000	Advertising Publication								201					
61520	Equipment Supplies				207									
76000	Depreciation Exp				73,864									
61550	Landfill Maint Supplies	9,806	-	-	-	-	-	500	-	-	-	-	-	
	SUB TOTAL 580	50,053	405,090	41,338	108,350	45,000	45,000	45,500	5,707	45,000	45,000	63,000	63,000	

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

Department: 590 Rural Collections
 EXPENSES

Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2021 Budget	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY24 Final
11000	Salaries	326,775	301,825	430,819	485,525	474,084	483,132	520,118	250,428	500,856	585,996	585,996	585,996
11010	Part Time Salaries	266,269	285,527	280,441	322,117	286,669	291,829	320,000	156,899	313,798	285,777	285,777	290,262
13000	Overtime	-	686	-	-	-	-	-	312	624	-	-	-
21000	Health Insurance	60,576	51,039	70,234	69,179	68,000	68,000	86,163	41,661	83,322	92,362	92,362	92,362
21020	Health Insurance Subsidy	2,765	2,066	1,428	602	2,500	1,500	1,500	-	-	-	-	-
21050	Cell Phone Reimbursement	406	422	399	436	420	420	430	210	420	-	-	-
22000	FICA	45,419	43,609	51,653	60,686	58,198	59,284	64,269	30,773	61,546	66,691	66,691	67,034
23000	Retirement	58,428	42,285	65,706	90,185	126,464	85,175	91,672	44,581	89,162	102,901	102,901	128,386
25000	Unemployment	-	-	235	-	-	-	-	-	-	-	-	-
26000	Workers Compensation	38,460	39,310	51,746	61,633	52,000	55,000	58,000	34,795	69,590	71,948	71,948	71,948
27000	Advanced Drug Testing	628	921	200	100	750	500	500	178	356	500	500	500
30000	Professional Services	13,505	33,769	15,554	16,632	12,000	12,000	12,000	7,440	14,880	15,000	15,000	15,000
33065	Legal Fees	3,176	-	-	-	-	-	-	-	-	-	-	-
34090	Tire Disposal Fees	20,312	24,952	27,591	46,177	18,000	25,000	40,000	24,288	48,576	50,000	50,000	50,000
43030	Equipment Maintenance	50,882	63,939	92,892	89,612	40,000	75,000	75,000	52,796	105,592	100,000	100,000	100,000
44010	Rentals & Leases	-	-	185	-	-	-	-	348	696	400	400	400
44030	Copier Lease	794	406	817	314	-	-	-	213	427	1,164	1,368	1,368
53010	Cellphone	-	226	-	-	-	-	-	-	-	-	-	-
53090	Telephone	2,139	2,211	2,592	3,440	2,800	2,800	2,800	1,803	3,606	3,700	3,700	3,700
54000	Advertising & Publications	842	3,046	1,387	42	1,000	2,000	2,000	1,255	2,510	2,500	2,500	2,500
61020	Computer Supplies	-	-	1,796	-	-	-	-	168	336	250	250	250
61550	Maint Supplies	-	4,149	564	2,061	-	900	1,500	721	1,442	2,000	2,000	2,000
61520	Equipment Supplies	19,253	30,277	27,836	41,683	20,000	20,000	30,000	16,543	33,086	35,000	35,000	35,000
61525	Conv Ctr Site Maint	8,594	8,231	24,013	6,851	12,000	12,000	15,000	1,371	2,742	2,000	2,000	2,000
61700	Office Supplies	437	956	2,318	1,211	2,000	500	500	1,079	2,158	2,000	2,000	2,000
61800	Postage	-	-	-	12	500	500	500	16	32	100	100	100

Fund: 210 Solid Waste Mgmt													
ENTERPRISE FUND STARTING IN FY18, (NOT A PART OF GF)													
61850	Uniforms	7,025	6,679	6,655	8,048	7,500	7,500	9,000	5,454	10,908	10,000	10,000	10,000
61910	Vehicle Fuel	87,566	81,229	92,865	145,787	75,000	80,000	105,000	76,318	152,636	150,000	150,000	150,000
62000	Utilities	19,666	19,646	21,134	23,671	16,500	19,000	20,000	10,773	21,546	23,000	23,000	23,000
80022	Grant Expenditures	122,044	33,442		12,656		25,000	25,000	3,174	25,000	23,000	23,000	23,000
80060	Miscellaneous	19,700	224	106	-	1,300	-	-	-	-	-	-	-
80082	Recycling	78,757	36,256	52,254	22,970	35,000	35,000	35,000	12,280	24,560	35,000	35,000	35,000
80084	Clinton Xfer Fees	-	21,433	20,419	-	12,000	-	-	-	-	-	-	-
80085	Transfer Station Fees	556,013	262,644	294,091	334,572	275,000	275,000	280,000	134,691	269,382	290,000	290,000	290,000
39000-XX	Transfer to GF-Trfr Station										220,000	220,000	220,000
81500	Transfer Station Expenses	-	-	9,863	6,293	-	-	-	2,050	4,100	5,000	5,000	5,000
	Subtotal Salaries	593,044	588,038	711,260	807,642	760,753	774,960	840,118	407,639	815,278	871,773	871,773	876,258
	Subtotal Benefits	206,054	178,731	241,401	282,721	307,582	269,380	302,034	152,020	304,040	333,902	333,902	359,730
	Comp Study Percentage						48,538	-					
	Subtotal Operating	1,011,333	634,635	695,132	762,133	531,350	592,700	653,800	352,959	724,571	970,614	970,818	970,818
	SUB TOTAL 590	1,810,431	1,401,404	1,647,793	1,852,496	1,599,685	1,685,578	1,795,952	912,618	1,843,889	2,176,290	2,176,494	2,206,806

Department: 595 Solid Waste Capital EXPENSES													
6													
Acct #	Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2021 Budget	FY 2022 Budget	FY23 Budget	FY23 YTD Actual	FY23 Projected	FY 2024 Department Request	County Admin Request	FY24 Final
15000	Transfer Station Bldg/Equip	-	236,832	-	-	140,000	-	-	2,243	2,243	-	-	-
72010	Building Improvements	41,691	60,764	-	-	-	-	-	-	-	-	-	-
74101	CIP L/P Note 2 & 3	-	-	-	98,750	100,000	-	-	-	220,000	220,000	220,000	220,000
74101	Equipment	-	39,500	-	174,711	60,000	175,000	281,000	165,916	165,916	-	90,000	90,000
74190	Compactor replacement	73,619	153,806	-	-	-	35,000	-	-	-	180,000	-	-
74190	Fountain Inn Box Site	-	-	-	-	-	-	250,000	-	-	250,000	590,000	590,000
74190	(6)open 30 yard cardboard rec	-	-	-	-	-	-	48,000	20,800	41,600	25,000	25,000	25,000
74200	Vehicles	144,915	212,691	-	-	-	-	-	-	-	-	-	-
74201	4wd Pickup	-	-	-	-	30,000	-	-	-	-	-	-	-
74236	loader	-	119,500	-	-	120,000	-	-	-	-	-	-	-
74480	Plastic Recycling Container 3	-	-	-	-	-	-	36,000	-	-	-	-	-
76000	Depreciation Expense	-	-	-	32,870	-	-	-	-	-	-	-	-
80022	Grant Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
	SUB TOTAL 595	260,225	823,093	-	306,331	450,000	210,000	615,000	188,959	429,759	675,000	925,000	925,000
	TOTAL EXPENDITURES	2,395,936	2,901,463	1,979,742	2,557,790	2,385,297	1,940,578	2,456,452	1,107,284	2,348,891	2,896,290	3,164,494	3,194,806