



Overview of
General Fund
Revenue &
Expenses
2024-2025

110 General Fund Revenue Summary												
Dept/Agency Number & Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Actual	FY2023 Budget	FY24 Final BUDGET	FY 24 YTD Actual	FY24 Projected	FY 2025 Dept Req	FY 2025 LC Admin Request	FY 2025 Final Budget	
GENERAL PROPERTY TAXES - 110-311												
31110-31110	Current Real Property	\$ 8,059,457	\$ 8,405,479	\$ 7,862,753	\$ 8,926,165	\$ 9,138,466	\$ 10,892,481	\$ 4,041,805	\$ 9,190,410	\$ 11,328,180	\$ 11,328,180	\$ 11,328,180
31110-31111	LOST Credit-Real	1,457,068	2,308,232	2,080,657	2,095,664	2,510,873	2,895,469	1,233,017	2,164,827	3,011,288	3,011,288	3,011,288
31120-31120	Delinquent Real Property	619,447	713,426	1,275,257	1,252,157	605,000	1,100,000	763,642	696,396	1,144,000	1,144,000	1,144,000
31120-31121	LOST Credit-Delinquent	119,962	153,646	124,253	204,222	173,500	220,251	127,890	108,750	229,061	229,061	229,061
31130-31130	Vehicle	1,445,150	1,657,854	1,685,986	1,872,667	1,799,144	1,950,000	888,167	1,887,687	2,028,000	2,028,000	2,028,000
31130-31131	LOST Credit-Vehicle	255,787	302,923	399,672	375,708	433,000	435,000	187,443	438,872	452,400	452,400	452,400
31140-31140	FILOT	2,692,930	2,281,551	4,349,454	4,076,703	4,530,000	4,500,000	2,146,235	4,959,285	4,950,000	4,950,000	4,950,000
31140-31141	LOST Credit-FILOT	9,187	169	10,363	8,977		23,054	8,977	21,546	23,976	23,976	23,976
31150-31151	Prior Year Refunds	(92,162)	(348,078)	(497,195)	(735,866)	(250,000)	(500,000)	(634,209)	(634,209)	(500,000)	(500,000)	(500,000)
31160-31160					2,000	2,000	-	-				
	Subtotals:	14,566,826	15,475,202	17,291,200	18,076,396	18,941,983	21,518,255	8,762,967	18,833,564	22,666,905	22,666,905	22,666,905
Designated Tax Revenues												
31300-31301	Local Option - 29% Operations	875,894				1,300,000	1,300,000	775,663	1,329,708	1,300,000	1,300,000	1,300,000
	Subtotals:	875,894	-	-		1,300,000	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	18,076,396	20,241,983	22,818,255	9,538,630	20,163,272	23,966,905	23,966,905	23,966,905
LICENSES & PERMITS - 110-320												
32100-32110	Utility Franchise Fee	214,878	160,897	211,275	201,186	209,600	225,000	135,685	180,913	225,000	200,000	200,000
32200-32210	Building Permits	310,744	277,848	403,695	563,522	300,000	465,000	393,504	524,672	550,000	550,000	550,000
32300-32301	Residential/Commercial Land Dev				6,894							
32200-32211	Mobile Home Licenses (Sticker)	1,155	-	305	1,164	300	300	1,310	1,747	2,000	2,000	2,000
32200-32212	Mobile Home Permits (Inspect)	75,805	79,795	82,182	76,353	70,000	70,000	56,615	75,487	75,000	80,000	80,000
32200-32213	Septic Tank Fee											
32200-32214	Misc. Inspection Fees											
32200-32215	Demolition Payments											
32300-32301	Residential/Commercial Land Dev						5,355	7,140	8,000	8,000	8,000	8,000
	Subtotals:	602,582	518,540	697,457	849,119	579,900	760,300	592,469	578,351	860,000	840,000	840,000

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INTERGOVERNMENTAL REVENUE - 110-330												
33200-34115	Federal Funds - Vehicle	14,534	59,024	26,101	50,901	15,000	15,000	-	-			
33300-33310	National Forest Fund	44,245	80	65	78,118	10,000	10,000	65	130	130	130	130
33500-33515	DSS Reimburs.	80,044	7,435	7,436	3,195	40,000	40,000					
33500-33517	Environmental Control Penalty	-										
33500-33519	Local Government Fund	2,657,810	2,705,696	2,608,511	2,747,377	2,869,936	3,015,121	2,213,048	2,950,731	3,167,566	3,167,566	3,167,566
33500-33521	Merchants' Inventory	49,176	49,176	58,206	49,176	49,175	49,175	36,882	49,176	49,175	49,175	49,175
33500-33522	Motor Carrier		191,186	36,882	4,675			4,564	6,085	5,000	5,000	5,000
33500-33523	Registration Board	88,343	68,075	13,125	96,956	60,000	60,000	3,938	5,250	60,000	60,000	60,000
33500-33524	Library Supplements	44,996	44,992	6,300	48,056	45,045	45,045	116,708	155,610	155,000	155,000	155,000
33500-33525	Veterans Svc Officer	29,651	4,109	5,615	4,303	4,200	4,200	4,555	6,073	6,000	6,000	6,000
33500-33559	State Funding-Coroner -Child						34,776	26,087	34,783	34,783	34,783	34,783
33502-33512	Child Support-Clerk of Court	193,643	210,788	148,497	144,033	225,000	225,000	138,204	184,272	225,000	225,000	225,000
33502-33514	Clerk of Court-Incentive Fund	24,562	42,775	61,761	46,036	35,000	48,000	33,000	44,000	48,000	48,000	48,000
33505-33531	E911 State Reimbursement	37,453	30,410	23,754	88,346	100,000	100,000	66,750	89,000	89,000	89,000	89,000
33601-33140	SC Cares Act Reimbursement	-	154,671	-								
33600-33605	State EMA Funding	-										
33800-33810	1% Received	47,985	48,459	45,044	39,423	43,204	43,204	32,403	43,204	40,000	40,000	40,000
33800-33811	Laurens/Clinton Communication	67,026	73,120	42,653	59,133	75,314	75,314	26,670	35,560	37,000	37,000	37,000
33800-33813	Lrns/Clinton/Cr Hill Magistrate	-										
33800-33814	Coop Capital Credit Distr.	4,883	8,001	7,219	8,212	7,200	7,200	7,101	7,101	7,100	7,100	7,100

33800-33815	Newberry Inmate Housing	-											
33800-33817	Municipal Inmate Housing	4,185	35	3,465	1,365	3,500	3,500	1,155	2,310	3,500	3,500	3,500	3,500
33800-80011	Special Elections	4,659	2,976	7,759	855	5,000	5,000	43,109	43,109	5,000	5,000	5,000	5,000
33800-88010	Municipal Government Elections	-	6,163	6,164	13,341	5,000	5,000	-	-	5,000	5,000	5,000	5,000
34202-34220	CMRS Reimbursment	153,919	134,170	185,289		70,000	150,000	-	-	70,000	70,000	70,000	70,000
34202-34221	EMD Software and training	-				15,000	15,000			15,000	15,000	15,000	15,000
34202-34221	Smart RAVE 911 Software	-			-	31,360	39,200	43,109	86,218	39,000	39,000	39,000	39,000

41021-34601	CTCL-Grant -Elections		45,261	-					-			
42019-33111	SRO Grant				83,648			12,835	25,669	85,000	85,000	85,000
42020-33110	BJA Grant	33,692	16,338	5,737	20,545	15,000	10,000	18,982	37,964	20,000	20,000	20,000
42021-33112	SCAAP Grant Funds	15,154			8,111			-	-			
42022-33113	DOJ - Bullet Proof Vest Grant	7,686	1,320	-			10,000	-	-		10,000	10,000
42026-33115	DOJ COVID	-	52,640				-	-	-		-	-
42023-80059	FEMA Grant	-	47,438	47,439			-	-	-		-	-
42112-33114	State Reimb - Body Worn Cam	5,321		15,841				-	-			
42027-33607	Palmetto Pride Litter Grant	-	10,000	-		1,000	1,000	-	-			
33600-33603	LEMPG Grant	65,412	19,021	80,484	94,662	63,000	63,000	24,960	49,920	63,000	63,000	63,000
45001-33701	PARD Grant Reimbursements							-	-			
33350-33817	Detention Ctr - SS Inmate Reimb							-	-			
42010-33529	State Drug Revenue							-	-			
42014-33513	Child Support-Sheriff							-	-			
Subtotals:		3,674,379	4,033,359	3,443,347	3,690,466	3,787,934	4,073,735	2,594,430	3,879,730	4,229,254	4,239,254	4,239,254

110 General Fund Revenue Summary

Dept/Agency Number & Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY23 Actual	FY2023 Budget	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Dept Req	FY 2025 LC Admin Request	FY 2025 Final Budget	
CHARGES FOR SERVICES - 110-340												
33501-33536	Recorder of Deeds Revenue	5,625	5,548	4,715	6,268	4,000	4,000	5,199	6,000	6,000	6,000	6,000
34100-34110	Collection of City Taxes	34,548	36,012	38,460	41,526	35,000	39,000	45,771	91,541	90,000	90,000	90,000
34100-34111	Probate Fees	101,356	115,467	121,470	134,298	100,000	110,000	51,851	110,000	110,000	110,000	110,000
34100-34114	Treasurer Other Income	160	185	120	231			-	-			
34100-34115	Vehicle Road Fee (\$25.00)	952,471	1,328,672	1,668,338	1,694,525	1,650,000	1,650,000	818,254	1,728,000	1,700,000	1,700,000	1,700,000
34100-34118	Treasurer - Convenience Fees	(267)	1,154	3,216	5,967	3,500	3,500	2,235	4,469	5,000	5,000	5,000
34100-34215	FOIA Request Fees	2,113	1,627	4,462	6,650	2,200	2,200	2,693	5,385	2,200	2,200	2,200
34101-34221	Copier Fees - Assessor	1,038	304	183	317	1,000	1,000	-	-	-	-	-
34102-34222	Temp Tags - Auditor	-						-	-			
34202-34211	E-911 - Wireless	191,859	206,047	237,264	365,595	160,000	300,000	52,685	105,370	300,000	300,000	300,000
34202-34212	E-911 - Wired	127,229	152,916	190,205	102,349	150,000	112,000	69,263	92,351	100,000	100,000	100,000
34202-34213	E-911 - CLEC	70,595	89,742	68,243	70,314	60,000	60,000	48,099	64,132	65,000	65,000	65,000
34202-34220	E-911 - FOIA Fees	228	32	-	25			-	-			
34202-34220	CMRS 911 Funding-see above				162,678			206,421	206,421			
34202-34230	E-911 Map Sale Revenue	1,300	800	1,525	460	1,000	1,000	-	-	1,000	1,000	1,000
34202-34231	E-911 Road Sign Revenue	175	100	300	250	100	100	100	250	100	100	100
34300-34310	Road & Bridge Fees and Sales							-	-			
34500-34505	Animal Control and Shelter							32,645	43,527	45,000	45,000	45,000
34800-34811	Mag. Fines & Fees	560,536	475,363	537,286	550,243	575,000	575,000	263,492	526,985	575,000	575,000	575,000
34800-34850	Worthless Check Program	164	123	-				-	-	-	-	-
34800-34855	Traffic Safety Program Fee	3						100	200	200	200	200
34801-34810	Clerk of Court Fines & Fees	635,070	798,909	927,755	914,956	730,000	750,000	406,535	813,070	750,000	835,000	835,000
41007-33542	Elections Grant	-						-	-	-	-	-
42000-11500	Gray Court Supp/Sheriff	44,465	57,246	38,232	363,247	45,000	45,000	-	-	45,000	45,000	45,000
42000-11511	Reimburse Sheriff Salaries	28,348	21,052	1,417	28,856	30,000	30,000	783	78,390	30,000	30,000	30,000
42000-34112	School District 55 SRO Match	354,508	354,974	343,452	407,703	350,000	350,000	583,956	1,167,912	750,000	750,000	750,000
42000-34119	School District 56 SRO Match	56,987	57,875	71,651	58,840	58,000	58,000	-	66,143	75,000	75,000	75,000
42000-34214	Sheriff Fees	5,857	6,914	5,682	5,755	5,000	5,000	1,692	5,000	5,000	5,000	5,000
42000-34223	Detention Center Resitution	835	-	-				-	-			
42019-33111	SRO GRANT			55,756			68,000	-	-	68,000	68,000	68,000
42028-33146	Rural Cty Stbiliztn ED/MISC Grants			430,180	516,129	228,000	507,000	516,129	516,129	550,000	550,000	550,000
42113-33116	SCDPS Training Facility Grant			250,000				-	-			
Subtotals:		3,200,203	3,711,062	4,999,912	5,437,180	4,187,800	4,670,800	3,107,902	6,215,804	5,272,500	5,357,500	5,357,500

INVESTMENT EARNINGS - 110-361

36110-36110	Interest Earned	134,252	38,321	25,209	400,991		25,000	80,501	161,003	50,000	95,000	95,000
Subtotals:		134,252	38,321	25,209	400,991	-	25,000	80,501	161,003	50,000	95,000	95,000

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RENTAL OF COUNTY PROPERTY - 110-363											
36300-36300	Building Rental	-	100	200	-	-	-	-	-	-	-
36300-36320	County Park Rental Fee	-	-	-	500	-	-	-	-	-	-
36310-36300	Library Rental - Workforce	-	-	-	-	-	-	-	-	-	-
Subtotals:		-	100	200	500	-	-	-	-	-	-

CONTRIBUTIONS/DONATIONS FROM PRIVATE SOURCES - 110-364											
41000-36415	Restricted Donations	-	5,300	200	-	-	3,789	7,578	-	-	-
42000-36414	Unrestricted Private Donation	-	-	-	-	-	-	-	-	-	-
42000-36415	Restricted Donation - Sheriff	1,830	-	-	-	-	-	-	-	-	-
42000-36416	Restricted Donation - Det Ctr	-	-	-	-	-	-	-	-	-	-
42015-36400	Dare/Explorer Revenue	-	-	-	-	-	-	-	-	-	-
Subtotals:		1,830	5,300	200	-	-	3,789	7,578	-	-	-

MISCELLANEOUS REVENUE											
37000-37000	Miscellaneous Revenue	10,434	13,679	22,226	119,769	20,000	20,000	28,795	50,000	20,000	20,000
37000-37003	Misc Revenue - LCDC Reimb	-	-	-	-	-	-	-	-	-	-
	Misc Rev Branding	-	-	-	-	-	-	-	-	-	-
37000-37002	Insurance Proceeds	1,415	-	-	7,758	-	-	33,350	50,000	-	-
Subtotals:		11,849	13,679	22,226	127,527	20,000	20,000	62,145	124,290	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	-	-	-	-	-	-	-	-
Subtotals:		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	FY 23 Actual	FY2023 Budget	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Dept Req	FY 2025 LC Admin Request	FY 2025 Final Budget
PROCEEDS OF GEN FIXED ASSET DISPOSITIONS - 392											
39210-39210	Sale of General Fixed Assets	-	-	-	32,000	-	-	-	-	-	-
39210-39211	Sale Land Proceeds	2,250	2,300	3,000	2,500	-	3,000	2,300	-	-	-
Subtotals:		2,250	2,300	3,000	34,500	-	3,000	2,300	-	-	-

110 GENERAL FUND GRAND TOTALS - REVENUES/EXPENSES											
Dept/Agency Number & Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY2023 Budget	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Dept Req	FY 2025 LC Admin Request	FY 2025 Final Budget
TOTAL REVENUES:											
	23,105,065	23,832,863	26,482,751	28,616,679	28,817,617	32,588,090	15,729,670	31,108,255	34,618,659	34,738,659	34,738,659
TOTAL EXPENSES:											
	23,596,457	23,825,800	25,931,957	29,371,513	30,083,132	34,163,867	24,923,721	32,944,204	36,888,969	36,238,797	36,238,796
BUDGETED/ACTUAL DEFICIT:											
	(491,392)	7,063	550,794	(754,835)	(1,265,515)	(1,575,776)	(8,804,679)	(2,819,004)	(2,270,309)	(1,500,138)	(1,500,137)
31160-31160	Deficit Reduction (6 mills)	1,340,592	1,433,323	1,357,089	1,649,410	1,197,000	1,600,000	218,023	1,699,847	1,600,000	1,500,000
ERAL 110 FUND DEFICIT AFTER DEFICIT REDUCTION											
	\$ 849,200	\$ 1,440,386	\$ 1,907,883	\$ 894,575	\$ (68,515)	24,224	\$ (8,586,656)	\$ (1,119,157)	\$ (670,309)	\$ (138)	\$ (137)

110 General Fund Expenditure Summary

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512 Administration	225,010	\$ 226,773	\$ 309,695	\$ 318,020	\$ 206,862	\$ 373,732	\$ 390,582	\$ 263,940	\$ 327,945	\$ 388,905	\$ 388,905	\$ 388,905
513 Airport	83,415	86,585	93,169	97,695	101,056	92,286	100,392	75,425	100,601	107,828	107,828	107,828
514 Assessor	577,633	598,259	588,696	620,679	643,515	614,662	777,242	467,363	623,150	790,006	790,007	790,007
515 Auditor	446,298	434,931	458,609	517,414	443,617	524,640	572,001	447,777	598,467	613,677	613,677	613,677
516 Buildings/Grounds	1,183,896	1,173,744	1,326,035	1,361,464	1,197,206	1,314,775	1,368,986	1,159,741	1,528,659	1,424,404	1,424,403	1,424,403
517 Clemson Extension	32,000	31,511	32,428	32,422	32,800	32,800	32,800	32,800	28,140	32,800	32,800	32,800
518 Clerk of Court	688,930	678,549	709,169	779,869	755,609	825,747	902,837	582,873	767,878	904,877	904,877	904,877
520 Contingency	2,170	24,428	125,000	26,770	75,000	75,000	75,000	-	-	75,000	75,000	75,000
521 Coroner	279,815	337,224	338,050	495,092	297,788	457,486	554,682	381,664	476,249	495,518	501,518	501,518
522 County Council	168,282	170,386	199,983	251,325	183,472	227,591	263,905	199,255	330,981	319,422	319,422	319,422
523 Detention Center	4,306,524	4,304,823	4,355,403	4,658,553	4,438,856	4,548,353	5,074,849	3,839,733	5,119,644	5,472,430	5,424,430	5,424,430
524 E 9-1-1	1,761,931	1,792,043	1,833,837	2,053,203	2,111,942	2,138,250	2,448,256	1,417,361	2,116,630	2,840,176	2,696,175	2,696,175
526 Emergency Management	116,725	182,273	101,008	142,287	189,464	159,956	171,150	157,341	178,298	339,025	349,015	349,015
527 Finance Department	386,415	360,334	382,102	439,503	384,008	468,150	501,925	367,450	463,009	540,432	540,432	540,432
531 Health Department	16,846	17,639	27,020	26,373	12,000	15,000	15,000	30,815	41,087	30,000	30,000	30,000
532 Inspection/Permits	525,801	512,393	557,104	705,790	533,685	691,851	811,522	788,823	1,033,653	908,427	908,427	908,427
533 Library	830,836	792,829	825,742	874,506	856,409	1,040,367	1,072,460	771,739	1,046,239	1,257,663	1,247,664	1,247,664
534 Magistrate	612,884	646,786	655,053	707,246	665,354	745,445	791,045	613,774	810,794	823,193	939,782	939,782
535 Parks/Recreation/Tourism	259,798	268,653	323,794	381,760	300,870	444,500	443,080	377,570	499,303	524,837	524,837	524,837
536 Human Resources	119,033	174,256	383,175	385,716	354,715	393,446	456,320	523,488	697,985	453,826	453,825	453,825
537 Planning	1,850	15,803	63,821	142,763	120,007	152,301	120,893	64,963	87,118	114,968	114,968	114,968
538 Probate Judge	424,762	452,865	452,057	561,379	489,974	530,254	569,994	441,600	588,800	649,000	649,000	649,000
539 Public Works	209,609	242,412	252,322	272,802	253,148	290,398	297,526	242,952	325,975	237,794	237,795	237,795
540 Registration/Elections	324,604	337,106	305,015	342,444	277,468	344,100	362,992	340,863	404,863	376,429	376,429	376,429
541 Roads/Bridges	1,082,345	1,145,077	1,501,092	1,460,870	1,843,832	1,791,218	1,891,587	1,339,792	1,823,414	2,010,579	2,010,579	2,010,579
542 Sheriff	5,748,438	5,958,058	6,407,174	7,175,035	5,974,013	6,826,302	8,455,928	6,171,029	8,235,069	9,401,651	9,401,652	9,401,652
543 Social Services	81,413	81,020	66,894	76,264	64,000	64,000	64,000	52,544	70,058	64,000	64,000	64,000
544 Treasurer	670,603	729,338	730,089	864,496	742,164	874,807	1,035,869	699,128	876,903	976,422	976,422	976,422
545 Veterans Affairs	186,495	178,369	205,953	245,469	195,749	278,129	254,378	183,428	244,161	332,094	332,094	332,094
546 Purchasing/Veh Maint	105,475	117,737	131,309	156,471	109,417	138,525	154,429	55,370	73,826	101,693	101,693	101,693
548 Risk Mgt	0	-	(1,997)	71,508	-	96,687	106,602	32,719	43,975	102,014	102,014	102,014
549 Grants	0	(220,761)	20,438	16,340	36,000	36,000	36,000	4,550	6,066	36,000	36,000	36,000
551 Insurance and Benefits	1,079,768	873,392	969,251	1,444,912	2,238,055	1,319,392	1,369,791	920,280	986,374	1,031,469	1,061,477	1,061,477
556 Legal	213,023	218,892	239,554	227,447	212,294	251,586	267,393	172,881	209,563	230,840	230,840	230,840
561 Miscellaneous	179,021	178,567	177,408	247,263	179,150	247,700	343,559	250,176	344,283	693,571	368,571	368,571
562 Local Gov Assistance	409,393	429,621	504,970	600,636	504,970	612,502	687,687	530,678	687,687	769,687	744,687	744,687
563 Special Appropriations	44,500	43,500	38,500	283,500	83,500	283,500	311,500	311,500	298,500	362,300	85,000	85,000
578 IT	210,916	230,385	243,034	306,228	278,672	330,671	443,748	261,272	348,362	490,976	490,976	490,976
592 Humane/litter Transfer to Vict. Asst.						411,025	528,456	375,371	500,495	530,035	544,074	544,074
						20,000	37,500			35,000	37,500	37,500
TOTAL EXPENDITURES	23,596,457	\$ 23,825,800	\$ 25,931,957	\$ 29,371,513	\$ 27,386,642	\$ 30,083,132	\$ 34,163,867	\$ 24,923,721	\$ 32,944,204	\$ 36,888,969	\$ 36,238,797	\$ 36,238,796

Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2022 Budget	FY23 Budget Final	FY 2024 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Request	FY 2025 LC Admin Req	FY 2025 Final Budget
Subtotal Salaries	10,572,394	11,125,464	12,162,955	13,476,435	11,986,177	14,131,261	16,283,423	11,260,939	15,033,134	17,299,501	17,401,503	17,401,502
Subtotal Benefits	5,904,528	5,808,355	6,007,008	7,168,123	7,752,432	7,529,557	8,233,681	6,086,818	7,858,807	8,635,739	8,693,266	8,693,266
Subtotal Operating	6,904,688	6,462,959	7,560,774	8,671,073	7,383,133	8,268,814	9,476,261	7,547,002	10,013,646	10,785,728	9,973,528	9,892,528
Subtotal Grants/Capital	214,847	186,063	201,221	55,883	264,900	153,500	170,501	28,962	38,616	168,000	170,500	170,500
TOTALS	23,596,457	23,582,841	25,931,958	29,371,513	27,386,642	30,083,132	34,163,867	24,923,721	32,944,204	36,888,969	36,238,797	36,157,796

Fund: 110 General Fund
Department: 512 Administration

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24	FY24 YTD	FY24	FY 2025	FY 2025 LC	FY 2025
						Final Budget	Actual	Projected	Dept Req	Admin Request	Final Budget
11000	Salaries	\$ 159,946	\$ 168,977	\$ 215,009	\$ 203,242	\$ 254,601	\$ 169,565	\$ 226,086	\$ 250,220	\$ 250,220	\$ 250,220
13000	Overtime			633	8						
14010	Holiday										
11000	Possible New Position										
21000	Health Ins Employer Share	5,276	5,066	8,446	14,267	19,953	11,444	15,259	17,044	17,044	17,044
21040	Travel Allotment	4,827	3,824	7,108	8,400	8,400	6,138	12,277	8,400	8,400	8,400
21050	Cell Phone Reimbursement	422	335	-	-						
22000	FICA	12,435	12,270	17,140	15,005	19,477	13,432	17,296	19,142	19,142	19,142
23000	Retirement	24,419	26,154	39,672	36,722	44,708	33,108	39,701	46,441	46,441	46,441
26000	Workers Compensation	4,232	4,107	3,196	491	4,763	654	872	4,978	4,978	4,978
27000	Drug Testing			61	52		39	52			
30000	Professional Services		20	685	25,969	15,000	17,219	22,958	20,000	20,000	20,000
43090	Vehicle Maintenance							-			
33053	Legal Expenditures			60	228			-			
43090	Vehicle Maintenance		181	-	-			-			
44030	Copier Lease	6,523	690	800		800	-	-	800	800	800
53010	Cell Phone	-	-	-	1,285	1,080	976	1,302	1,080	1,080	1,080
53090	Telephone	4,380	4,107	3,772	1,171	2,500	1,010	1,347	2,000	2,000	2,000
54000	Advertising Notices		-	812	-	6,000	-	-	-	-	-
56050	Memberships/Dues	485	-	175	1,180	1,000	2,718	3,623	4,000	4,000	4,000
57080	Training	-	-	-	600	500	1,040	1,387	2,500	2,500	2,500
57092	Travel/Meetings	1,073	-	1,435	3,630	6,000	4,154	5,539	7,500	7,500	7,500
61040	Computer Supplies	-	77	180	744	500	-	-	500	500	500
61500	Departmental Supplies			1,191	2,071	2,000	627	836	1,500	1,500	1,500
61700	Office Supplies	638	643	2,525	1,880	2,000	1,047	1,396	1,500	1,500	1,500
61800	Postage	354	322	352	67	300	50	66	200	200	200
61900	Vehicle Supplies							-			
61910	Fuel	-				-	542	722	600	600	600
74444	Computer Equipment			6,441	1,008	1,000	177	236	500	500	500
	Subtotal Salaries	159,946	168,977	215,642	203,250	254,601	169,565	226,086	250,220	250,220	250,220
	Subtotal Benefits	51,611	51,756	75,563	74,885	97,301	64,777	85,404	96,005	96,005	96,005
	Subtotal Operating	13,453	6,040	18,490	39,885	38,680	29,599	16,455	42,680	42,680	42,680
	TOTALS	225,010	226,773	309,695	318,020	390,582	263,940	327,945	388,905	388,905	388,905

Fund: 110 General Fund
 Department: 513 Airport

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24			FY 2025 Dept Req	FY 2025 LC	FY 2025
						Final Budget	FY24 YTD Actual	FY24 Projected		Admin Request	Final Budget
11000	Salaries	\$ 37,270	\$ 38,890	\$ 39,443	\$ 41,738	\$ 44,314	\$ 31,885	\$ 42,514	\$ 46,051	\$ 46,051	\$ 46,051
11010	Part Time Salaries WC Part Time	8,833	9,643	10,610	13,211	14,044	8,652	11,537	14,034 516	14,034 516	14,034 516
13000	Overtime				243		-	-			
21000	Health Ins	5,249	5,030	4,437	5,533	6,645	4,376	5,835	7,422	7,422	7,422
21050	Cell Phone Reimb	422	399	436	420		307	409			
22000	FICA	3,242	3,464	3,768	4,031	4,464	3,075	4,135	4,597	4,597	4,597
23000	Retirement	5,637	5,928	8,088	7,324	7,782	6,118	8,157	8,547	8,547	8,547
26000	Workers Compensation	1,623	1,650	1,727	1,398	2,144	1,542	2,056	1,692	1,692	1,692
								-			
30000	Professional Services	-					-	-	-		
43012	Building Maintenance	-	-	-	126		-	-			
43030	Equipment Maintenance	-	1,436	1,443	-	1,500	351	467	1,500	1,500	1,500
43032	Airfield Maintenance	1,766	1,052	8,278	1,368	2,000	108	144	2,000	2,000	2,000
43087	Tractor Maintenance	1,175	944	28	1,480	1,000	1,059	1,412	1,000	1,000	1,000
43090	Vehicle Maintenance	1,857	66	41	682	500	212	283	500	500	500
53090	Telephone	1,300	1,621	1,627	1,964	1,800	1,716	2,288	1,800	1,800	1,800
54000	Advertising	-			1,100	-	550	733	1,100	1,100	1,100
57092	Travel/Meetings	1,050			900	1,200	-	-	1,200	1,200	1,200
61500	Department Supplies	-	2,040		-	-	21	28	-	-	-
61025	Building Maint Supplies	1,241	3,392	2,565	2,523	1,000	4,941	6,588	2,000	2,000	2,000
61700	Office Supplies	-	-	-	487	500	151	201	500	500	500
61800	Postage		52					-			
61840	Tractor Supplies	412	-	-	31		370	493	370	370	370
61900	Vehicle Supplies				1,046			-			
61910	Vehicle Fuel	1,390	2,079	3,468	3,456	1,500	3,565	4,753	3,000	3,000	3,000
62000	Utilities	9,948	8,899	7,209	8,634	10,000	6,426	8,568	10,000	10,000	10,000
80066	Grant Match	1,000	-	-	-		-	-			
	Subtotal Salaries	46,103	48,533	50,053	55,192	58,358	40,538	54,051	60,600	60,601	60,601
	Subtotal Benefits	16,173	16,471	18,457	18,706	21,035	15,418	20,592	22,257	22,258	22,258
	Subtotal Operating	21,139	21,581	24,659	23,797	21,000	19,469	25,959	24,970	24,970	24,970
	TOTALS	83,415	86,585	93,169	97,695	100,392	75,425	100,601	107,828	107,828	107,828

Fund: 110 General Fund
 Department: 514 Assessor

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Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Dept Req	FY 2025 LC	FY 2025
										Admin Request	Final Budget
11000	Salaries	\$ 375,601	\$ 383,220	\$ 364,148	\$ 386,366	\$ 460,743	\$ 264,752	\$ 353,003	\$ 394,236	\$ 394,236	\$ 394,236
	New Position								42,177	42,177	42,177
13000	OT Salaries				\$ 3,276		3,895	5,194			
11010	Part Time Salaries	-	7,152	14,380	10,560		-	-	-	-	-
21000	Health Ins	67,987	67,799	60,079	64,680	83,512	50,438	67,251	93,283	93,283	93,283
	Health Ins New Position								5,964	5,964	5,964
22000	FICA	26,417	26,874	27,906	28,858	35,247	20,039	26,719	30,159	30,159	30,159
23000	Retirement	58,381	59,194	64,447	69,204	80,906	46,216	61,621	73,170	73,170	73,170
26000	Workers Compensation	7,981	7,325	6,670	5,902	5,382	3,444	4,593	1,329	1,329	1,329
	WC New Position								139	139	139
27000	Drug Testing		50	-	26	52	131	175			
43020	Computer Maint	1,495		4,822		-	4,533	6,044		-	-
43020	Map Updates- Arial Phot	-			4,533	5,600	-	-	5,600	5,600	5,600
43030	Equipment Maintenance	1,270					-	-	1,500	1,500	1,500
43070	Software Support - Spgbr	11,934	13,212	13,554	12,279	54,500	50,279	67,039	54,500	54,500	54,500
43090	Vehicle Maintenance	1,097	3,647	3,108	1,679	3,000	1,046	1,394	5,000	5,000	5,000
44030	Copy Machine Lease	2,514	2,028	2,518	2,474	1,300	1,298	1,730	2,600	2,600	2,600
44032	Map Copier Lease	5,524	6,318	8,082	11,826	12,000	7,816	10,421	12,000	12,000	12,000
44060	Postage Meter Lease	2,106	2,179	2,191	2,140	1,800	1,065	1,420	2,400	2,400	2,400
53090	Telephone	803	1,158	748	696	2,000	505	673	2,000	2,000	2,000
54000	Advertising	-	729	180	172	400	-	-	500	500	500
56050	Memberships and Dues	360	100	159	110	300	85	113	700	700	700
57080	Training	2,600	2,217	1,411	1,025	7,000	550	733	28,000	28,000	28,000
61050	Computer Supplies	977					-	-			
61700	Office Supplies	5,382	6,483	5,335	3,094	7,000	6,380	8,507	12,500	12,500	12,500
61800	Postage	1,180	1,866	1,956	2,459	3,500	500	667	3,500	3,500	3,500
61850	Uniforms	425	617	603	1,499	1,500	-	-	3,500	3,500	3,500
61900	Vehicle Supplies	124	846	280	1,500	5,000	434	578	5,000	5,000	5,000
61910	Vehicle Fuel	3,475	3,485	5,684	6,170	6,500	3,956	5,275	9,500	9,500	9,500
74444	Computer Equipment	-	1,760	436	151		-	-			
61500	Departmental Supplies	-					-	-	750	750	750
	Subtotal Salaries	375,601	390,372	378,528	400,202	460,743	268,648	358,197	436,413	436,413	436,413
	Subtotal Benefits	160,766	161,192	159,102	168,644	205,099	120,137	160,358	204,044	204,044	204,044
	Subtotal Operating	41,266	46,695	51,066	51,833	111,400	78,577	104,595	149,550	149,550	149,550
	TOTALS	577,633	598,259	588,696	620,679	777,242	467,363	623,150	790,006	790,007	790,007

Fund: 110 General Fund
 Department: 515 Auditor

		9									
Acct#	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Final	FY24 YTD Actual	FY 2024 Projected	FY 2025 Dept Req	FY 2025 LC Admin Request	FY 2025 Final Budget
11000	Salaries	\$ 187,289	\$ 196,341	\$ 229,796	\$ 248,418	\$ 267,986	\$ 187,456	\$ 249,942	\$ 273,555	\$273,555	\$273,555
11010	Part Time Salaries	26,907	27,028	32,371	30,057	37,440	18,947	25,262	48,225	48,225	48,225
21000	Health Ins	30,921	29,883	28,643	39,406	39,168	24,704	32,938	43,751	43,751	43,751
21040	Travel Allotment	1,253	1,141	1,246	2,400	2,400	1,754	2,339	2,400	2,400	2,400
21050	Cell Phone Reimb	844	798	517	420	600	307	409	600	600	600
22000	FICA	15,639	15,934	19,670	20,438	23,365	15,830	21,106	24,616	24,616	24,616
23000	Retirement	32,491	34,165	32,574	49,343	53,633	39,030	52,040	59,722	59,722	59,722
26000	Workers Comp	1,588	926	839	652	1,059	721	961	2,845	2,845	2,845
	WC Part-time					-			163	163	163
27000	Drug Testing	-	265	-	26	-	-	-	-	-	-
43020	Computer Maint	1,121	-	-	-	-	-	-	-	-	-
43030	Equipment Maint	297	250	290	749	400	73	98	200	200	200
43070	QS1/Springbrook	131,773	107,976	96,668	110,141	125,000	98,185	130,914	135,000	135,000	135,000
44030	Copier Lease	3,233	1,835	1,755	1,406	2,000	1,328	1,771	2,000	2,000	2,000
53010	Cell Phone	-	-	361	797	600	770	1,027	900	900	900
53090	Telephone	803	822	748	695	1,000	505	673	1,000	1,000	1,000
54000	Advertising	-	216	-	-	-	-	-	-	-	-
57080	Training	755	-	750	1,585	750	1,218	1,624	1,000	1,000	1,000
57092	Travel/Meetings	3,740	617	7,787	5,044	6,500	4,177	7,000	6,500	6,500	6,500
61040	Computer Supplies	-	179	-	-	-	-	-	-	-	-
61700	Office Supplies	5,546	6,278	3,608	2,725	6,000	52,112	69,483	7,000	7,000	7,000
61800	Postage	1,244	1,202	233	1,314	1,100	660	880	1,200	1,200	1,200
74155	Copier/Treasurer	-	-	752	-	-	-	-	-	-	-
74444	Computers	854	9,075	-	1,798	3,000	-	-	3,000	3,000	3,000
	Subtotal Salaries	214,196	223,369	262,167	278,475	305,426	206,403	275,204	321,781	321,781	321,781
	Subtotal Benefits	82,736	82,847	83,489	112,659	120,225	82,345	109,793	134,097	134,097	134,097
	Subtotal Operating	149,366	128,715	112,952	126,280	146,350	159,029	213,470	157,800	157,800	157,800
	TOTALS	446,298	434,931	458,609	517,414	572,001	447,777	598,467	613,677	613,677	613,677

Fund: 110 General Fund
Department: 516 Buildings & Grounds

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Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Dept Req	FY 2025 LC	FY 2025
										Admin Request	Final Budget
11000	Salaries	\$ 266,599	\$ 262,296	\$ 282,122	\$ 305,430	\$ 341,255	\$ 216,621	\$ 288,828	\$ 318,306	\$ 318,306	\$ 318,306
11010	Part-Time Salaries	13,730	13,707	16,200	16,803	15,170	12,450	16,600	15,158	15,158	15,158
11015	On call pay	714	687	300	425		315	420			
13000	Overtime	-	3,930	751	10		64	86			
21000	Health Ins	72,052	80,992	54,339	56,703	67,247	42,619	56,825	75,115	75,115	75,115
22000	FICA	19,713	19,571	22,140	23,249	27,267	17,127	22,836	25,510	25,510	25,510
23000	Retirement	40,191	40,463	49,939	53,158	62,588	41,182	54,909	61,891	61,891	61,891
26000	Workers Compensation	13,042	12,025	14,348	11,149	15,168	11,856	15,808	9,525	9,525	9,525
						-	-	-	-	-	-
27000	Advanced Drug Testing	25	100	25	26	-	-	-	-	-	-
30000	Professional Services		37	-	-	-	-	-	-	-	-
43012	Building Maintenance	229,656	140,041	216,813	221,964	220,000	233,409	311,212	227,000	227,000	227,000
43014	NESS Maint	318	958	3,556	2,450	5,000	46,295	61,727	6,000	6,000	6,000
43035	Grounds Maint	24,250	15,850	21,746	19,489	15,000	17,854	23,805	20,000	20,000	20,000
43050	Maintenance Contracts	27,642	56,134	79,180	55,323	50,000	54,668	72,891	60,000	60,000	60,000
43090	Vehicle Maintenance	2,679	629	3,765	3,791	2,500	7,318	9,757	5,000	5,000	5,000
43010	Rentals	385					-	-			
44030	Copier Lease			72	-						
52020	Building Insurance	158,001	194,412	202,112	238,042	238,042	191,778	238,042	273,748	273,748	273,748
53010	Cell Phones	620	611	369	513	750	409	546	750	750	750
53090	Telephone	4,598	3,825	3,923	3,463	4,400	2,607	3,477	4,400	4,400	4,400
55000	Printing & Binding						253	337			
54000	Advertising & Publications	-	1,535	-	-	-	-	-	-	-	-
61040	Computer Supplies	-	36	-	-	-	-	-	-	-	-
61500	Dept. Supplies	580	250	527	585	600	650	867	1,500	1,500	1,500
61540	NESS Supplies	640	2,318	-	-	-	-	-	-	-	-
61540	Janitorial Supplies	26,731	27,588	35,978	28,746	35,000	25,651	34,201	45,000	45,000	45,000
61555	Landscape Maint Supplies	7,736	6,029	641	501	5,000	328	437	5,000	5,000	5,000
61850	Uniforms	6,509	5,302	8,720	9,486	8,000	7,876	10,501	9,000	9,000	9,000
61900	Vehicle Supplies	218	1,139	1,997	2,193	1,500	191	254			
61910	Vehicle Fuel	5,924	5,272	9,672	8,034	10,000	5,410	7,214	10,000	10,000	10,000
62000	Utilities	259,319	269,040	280,265	277,609	230,000	199,509	266,011	235,000	235,000	235,000
62005	Utils NESS	1,264	7,073	14,162	15,737	12,000	11,416	15,221	14,000	14,000	14,000
62015	Evidence Facility Utilities				4,731		9,956	13,274			
80061	Misc. & Flags	760	956	2,375	1,854	2,500	1,929	2,573	2,500	2,500	2,500
74444	Computer Equipment	-	938	-	-	-	-	-	-	-	-
43013	Special Projects	-	-	-	-	-	-	-	-	-	-
	Subtotal Salaries	281,043	280,620	299,373	322,668	356,425	229,450	305,934	333,464	333,464	333,464
	Subtotal Benefits	144,998	153,051	140,766	144,259	172,270	112,783	150,378	172,041	172,041	172,041
	Subtotal Operating	757,855	740,073	885,897	894,537	840,292	817,507	1,072,348	918,898	918,898	918,898
	TOTALS	1,183,896	1,173,744	1,326,035	1,361,464	1,368,987	1,159,741	1,528,659	1,424,404	1,424,403	1,424,403

Fund: 110 General Fund
Department: 517 Clemson Ext.

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Final Budget	FY24 YTD Actual	9		FY 2025 LC Admin Request	FY 2025 Final Budget
								FY24 Projected	FY 2025 Dept Req		
56021	4H	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
61700	Office Supplies	3,000	3,004	3,223	3,291	3,000	-	-	3,000	3,000	3,000
62000	Utilities	4,000	3,507	4,205	4,131	4,800	2,355	3,140	4,800	4,800	4,800
	Subtotal Operating	32,000	31,511	32,428	32,422	32,800	27,355	28,140	32,800	32,800	32,800
	TOTALS	32,000	31,511	32,428	32,422	32,800	27,355	28,140	32,800	32,800	32,800

Fund: 110 General Fund
Department: 518 Clerk of Court

		9							FY 2025		FY 2025
Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Final Budget	FY24 YTD Actual	FY 2024 Projected	FY 2025 Dept. Req	LC Admin Req	FY 2025 Final Budget
11000	Salaries	\$ 365,676	\$ 366,416	\$ 361,095	\$ 417,886	\$ 478,379	\$ 318,161	\$ 424,214	\$ 432,269	\$ 432,269	\$ 432,269
	New Position								29,638	29,638	29,638
11010	Part-time Salaries	11,244	11,626	20,325	19,037	39,000	11,150	14,867	42,500	42,500	42,500
13000	Over Time				187		332				
21000	Health Ins	79,537	77,653	61,261	66,669	73,440	56,002	74,669	82,032	82,032	82,032
	New Position								5,964	5,964	5,964
21040	Travel Allotments	1,253	632	-	-		-	-	36,320	36,320	36,320
22000	FICA	26,631	26,142	28,048	31,329	39,579	24,536	32,715	2,267	2,267	2,267
	New Position								80,229	80,229	80,229
23000	Retirement	56,141	54,765	64,378	73,020	84,003	69,859	93,146	5,501	5,501	5,501
	New Position								3,852	3,852	3,852
26000	Workers Compensation	2,353	2,376	2,186	1,011	2,483	1,150	1,533	-	1,270	1,270
	WC Part-time								100	100	100
	WC New Position								-	-	-
27000	Advanced Drug Testing	25		51	-	-	51	68	-	-	-
30000	Profess Srvs	323		999	2,789	1,800	-	-	1,800	1,800	1,800
31050	Jurors Expense	15,172	12,840	34,597	43,875	45,000	11,681	15,575	35,000	35,000	35,000
43020	Computer Maintenance	21,379	22,679	22,735	22,500	22,500	22,500	22,500	22,500	22,500	22,500
43030	Equipment Maint.	44,435	23,045	37,403	43,565	41,000	30,915	41,220	45,000	45,000	45,000
43050	Maintenance Contracts	488	265	225	352	192	307	410	192	192	192
43070	QSI	3,333	819	1,731	432	-	432	576	4,500	4,500	4,500
44010	Rentals & Leases	-	1,094	-	-	-	-	-	-	-	-
44030	Copier Lease/Rental	8,873	5,302	6,688	5,953	4,560	4,984	6,645	3,442	3,442	3,442
44060	Postage Machine Lease	1,253	2,685	-	901	-	1,798	2,398	-	-	-
53090	Telephone	1,605	1,643	1,496	1,391	3,000	1,010	1,347	3,000	3,000	3,000
54000	Advertising	-	535	176	388	500	-	-	500	500	500
57080	Training	25	-	-	310	-	125	167	1,000	1,000	1,000
57092	Travel/Meetings	100	-	3,287	1,950	2,400	1,400	1,867	3,000	3,000	3,000
61040	Computer Supplies	-	315	-	462	-	-	-	-	-	-
61501	Reg of Deeds Supplies	19,351	35,351	28,018	20,106	19,000	11,977	15,970	19,000	19,000	19,000
61700	Office Supplies	10,855	9,780	14,475	11,905	14,000	13,025	17,366	12,000	12,000	12,000
61800	Postage	2,965	1,351	18,881	13,253	16,000	472	629	16,000	16,000	16,000
74444	Computer	-	1,837	355	-	-	1,339	-	-	-	-
80028	Child Supp Enforcement	15,913	19,398	759	785	16,000	-	-	16,000	16,000	16,000
80069	Misc								-	-	-
	Subtotal Salaries	376,920	378,042	381,420	436,923	517,379	329,311	439,081	504,407	504,407	504,407
	Subtotal Benefits	165,915	161,568	155,872	172,029	199,506	151,547	202,062	217,536	217,536	217,536
	Subtotal Operating	146,095	138,939	171,877	170,917	185,952	102,016	126,735	182,934	182,934	182,934
	TOTALS	688,930	678,549	709,169	779,869	902,837	582,873	767,878	904,877	904,877	904,877

Fund: 110 General Fund
Department: 520 Contingency

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2021 Budget	FY24 Final Budget	FY24		FY 2025 Dept. Req	FY 2025 LC Admin Req	FY 2025 Final Budget
								YTD Actual	Projected			
80040	Contingency	2,170	24,428	34,911	26,770	125,000	75,000	-	-	75,000	75,000	75,000
80060	Contingency Other Misc	-				-	-	-	-	-	-	-
	Subtotal Operating	2,170	24,428	34,911	26,770	125,000	75,000	-	-	75,000	75,000	75,000
	TOTALS	2,170	24,428	34,911	26,770	125,000	75,000	-	-	75,000	75,000	75,000

Fund: 110 General Fund
 Department: 521 Coroner

9

Acct #	Description	FY 2020	FY 2021	FY 2022	FY 2023	FY24	FY24 YTD	FY24	FY 2025	FY 2025	FY2025
		Actual	Actual	Actual	Actual	Final Budget	Actual	Project	Request	LC Admin Req	Final Budget
11000	Salaries	78,910	111,039	123,654	191,545	244,014	154,704	206,273	211,661	211,661	211,661
13000	Overtime			66	36,369		24,477				
11000	New Position	-	-	-	-		-				
11010	Part Time	9,630	7,924	4,840	191	10,000	-	-	41,376	41,376	41,376
11015	Per Call Pay	36,833	44,333	29,311	19,735	45,000	17,525	23,367			
11025	Temporary Pay	260	-	6,533	-		-	-			
21000	Health Ins	5,056	4,809	4,806	20,568	19,937	17,738	23,651	22,270	22,270	22,270
21050	Cell phone reimb	-	355	145	-		-	-			
21060	Uniform Allowance	500	-	-	-		-	-			
22000	FICA	9,375	12,107	12,066	18,173	22,875	14,916	19,887	19,357	19,357	19,357
23000	Retirement	21,648	28,913	27,519	48,290	60,520	41,719	55,626	53,745	53,745	53,745
26000	Workers Compensation WC Part-time	5,322	6,303	6,662	5,784	9,056	7,212	9,617	7,958 171	7,958 171	7,958 171
27000	Advanced Drug Testing	-		25	-		-	-			
30000	Professional Services	133		1,185	-		-	-			
33030	Autopsies	92,902	93,803	86,610	117,727	90,000	75,391	100,521	90,000	90,000	90,000
43012	Building Maint	-	2,860	-	-		-	-			
43020	Computer Maint	-	3,230	-	-	2,000	-	-			
43090	Vehicle Maintenance	1,765	2,020	5,374	7,300	5,000	4,054	5,405	5,000	5,000	5,000
44030	Copier Lease/Rental	1,279	972	805	1,019	1,300	524	699	700	700	700
53010	Cell Phone	361	698	1,606	3,391	4,600	3,317	4,422			
53010	Mobile Hotspot	-	-	-	-		-	-			
53090	Telephone	1,713	1,347	1,472	2,134	2,056	986	1,315	1,330	1,330	1,330
54000	Advertising & Publications	215	90	200	-	200	-	-	200	200	200
56050	Memberships/Dues	275	200	275	275	300	200	267	300	300	300
57080	Training	490	2,305	2,349	2,095	4,000	1,075	1,433	4,000	4,000	4,000
57092	Travel	-			951	2,000	-	-	2,000	2,000	2,000
61040	Computer Supplies			524	-		-	-	2,500	1,500	1,500
61500	Department Supplies	8,075	3,339	4,035	5,171	2,500	36	48	2,500	5,900	5,900
61510	Body Bags						1,201	1,601			
61520	Body Bags Supplies	-				4,000	1,999	2,665	4,000	4,000	4,000
61520	Equipment Supplies			4,096	-		-	-			
61700	Office Supplies	1,253	2,348	2,202	2,639	2,500	2,538	3,384	5,000	5,000	5,000
61800	Postage	194	-	64	33	150	-	-	100	100	100
61850	Uniforms	44	766	1,471	1,771	2,500	340	454	2,500	2,500	2,500
61900	Vehicle Supplies	656	57	1,539	680	500	4,313	5,750	8,000	8,000	8,000

Fund: 110 General Fund
 Department: 521 Coroner

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24	FY24 YTD Actual	FY24	FY 2025 Request	FY 2025	FY2025
						Final Budget		Project		LC Admin Req	Final Budget
61910	Vehicle Fuel	2,926	3,677	8,557	9,154	8,286	5,607	7,476	7,000	7,000	7,000
61020	Software	-				2,000	780	1,040	2,000	2,000	2,000
61035	PAL 800					3,888	1,012	1,349	1,350	4,950	4,950
74444	Computer Equipment	-	3,729	59	97	500	-	-	500	500	500
74100	Equipment	-				5,000	-	-			
	Subtotal Salaries	125,633	163,296	164,404	247,840	299,014	196,706	229,639	253,037	253,037	253,037
	Subtotal Benefits	41,901	52,487	51,198	92,815	112,388	81,585	108,780	103,501	103,501	103,501
	Subtotal Operating	112,281	121,441	122,447	154,437	143,280	103,372	137,830	138,980	144,980	144,980
TOTALS		279,815	337,224	338,050	495,092	554,682	381,664	476,249	495,518	501,518	501,518

Fund: 110 General Fund
Department: 522 County Council

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24	FY24 YTD Actual	9	FY 2025 Request	FY 2025	FY 2025
						Final Budget		FY24 Projected		LC Admin Req	Final Budget
11000	Salaries	67,578	71,814	92,123	127,438	126,737	95,012	190,024	160,871	160,871	160,871
11000	Part Time Salaries	16,840	17,520	9,206	-	-	-	-	-	-	-
13000	Overtime			363	-	-	-	-	-	-	-
21000	Health Ins	10,520	11,695	12,413	23,491	25,777	26,150	34,867	28,794	28,794	28,794
21040	Travel Allotments	16,306	16,247	16,800	16,800	16,800	12,277	16,370	16,800	16,800	16,800
21050	Cell Phone Reimbursements	2,853	2,649	2,245	2,100	2,100	1,534	2,046	2,100	2,100	2,100
22000	FICA	7,437	7,811	9,033	10,583	9,695	7,955	10,606	12,307	12,307	12,307
23000	Retirement	16,092	16,673	18,144	24,608	22,255	19,586	26,115	29,858	29,858	29,858
26000	Workers Compensation	3,078	3,029	2,808	2,036	191	2,246	2,994	4,294	4,294	4,294
27000	Drug Screens			26	-	-	-	-	-	-	-
30000	Professional Services	8,820	100	80	-	-	-	-	-	-	-
33053	Legal Services			5,850	-	-	-	-	-	-	-
44030	Copier Lease	142	1,697	1,379	2,176	1,900	1,288	1,717	1,900	1,900	1,900
53010	Cell Phone	657	735	1,006	3,192	1,200	3,514	4,685	4,000	4,000	4,000
53090	Telephone			116	220	-	-	-	-	-	-
54000	Advertising Notices	1,684	3,484	515	620	2,000	1,293	1,724	2,000	2,000	2,000
56050	Dues & Subscriptions	50	60	50	50	250	1,157	1,542	1,500	1,500	1,500
57080	Training			255	-	-	-	-	-	-	-
57092	Travel/Meetings	9,662	6,320	11,296	19,383	25,000	13,225	17,634	25,000	25,000	25,000
61040	Computer Supplies	1,701	-	179	-	-	-	-	-	-	-
61500	Departmental Supplies			727	235	2,000	-	-	2,000	2,000	2,000
61700	Office Supplies	508	776	2,183	283	500	493	657	500	500	500
61800	Postage			354	354	-	-	-	-	-	-
69000	Special Event/Donations	4,354	7,435	12,832	17,756	25,000	13,525	20,000	25,000	25,000	25,000
74444	Computer Equipment	-	2,341	-	-	2,500	-	-	2,500	2,500	2,500
	Subtotal Salaries	84,418	89,334	101,692	127,438	126,737	95,012	190,024	160,871	160,871	160,871
	Subtotal Benefits	56,286	58,104	61,443	79,618	76,818	69,748	92,998	94,152	94,152	94,152
	Subtotal Operating	27,578	22,948	36,849	44,269	60,350	34,495	47,960	64,400	64,400	64,400
	TOTALS	168,282	170,386	199,983	251,325	263,905	199,255	330,981	319,422	319,422	319,422

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

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Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Request	FY 2025 LC Admin Req	FY 2025 Final Budget
11000	Salaries	728,228	771,443	719,111	852,164	993,511	637,684	850,245	1,150,332	1,150,332	1,150,332
	New Position								72,695	72,695	72,695
11010	Part Time Salaries	1,838	9,758	18,557	19,952	15,290	9,267	12,356	32,079	32,079	32,079
11015	On call pay	9,852	7,646	7,940	8,345	11,000	5,555	7,407			
13000	Overtime	109,815	129,118	175,693	168,456	120,000	140,820	187,760	120,000	120,000	120,000
21000	Health Ins	147,375	139,915	89,495	117,657	165,840	93,565	124,753	185,243	185,243	185,243
	Health Ins New Position								11,928	11,928	11,928
22000	FICA	60,061	64,091	66,932	76,847	78,015	59,979	79,972	88,000	88,000	88,000
	FICA New Position								5,561	5,561	5,561
23000	Retirement	131,854	139,808	160,519	181,607	176,392	140,469	187,293	213,502	213,502	213,502
	Retirement New Position								13,492	13,492	13,492
25000	Unemployment	-	326	-	-	-	-	-			
26000	Workers Compensation	10,923	10,231	10,726	5,148	7,615	5,645	7,526	6,277	6,277	6,277
	WC New Position								245	245	245
	WC Part-time								121	121	121
27000	Advanced Drug Testing	172	25	201	184	-	163	217	500	500	500
33040	Fiber Network	5,304	1,731	2,093	7,380	8,000	1,783	2,377	8,000	8,000	8,000
43012	Building Maintenance								-	-	-
43045	Headset Repair/Replacement	1,494	275	835	482	1,500	-	-	1,500	1,500	1,500
43065	Voicemail Maint	240	-	-	-	-	-	-			
43067	Recorder Maintenance	16,810	17,141	17,647	137,466	-	-	-	24,000	24,000	24,000
43068	Serv Cont-Mobile Radio	21,385	25,291	43,247	6,373	28,500	113	150	28,500	28,500	28,500
43071	Dispatch Radio Maint Contract	13,323	27,163	29,418	29,160	271,527	33,534	271,527	280,000	140,000	140,000
43075	Telephone Maintenance	-	2,740	-	-	-	-	-			
43090	Vehicle Maintenance	2,238	2,261	1,214	13,048	7,500	3,538	4,718	8,500	8,500	8,500
43093	CAD/EMD Maintenance	17,259	18,171	18,827	20,205	-	-	-			
43095	Work Station Maintenance	25,720	36,391	31,936	8,847	-	-	-			
44030	Copy Machine Lease	3,603	140	2,180	2,270	-	155	206			
44060	Postage Machine Lease	-	67	-	-	-	-	-			
53010	Cell Phones				70	1,100	1,110	1,480	2,000	2,000	2,000
53080	SLED T1 Connection	6,266	7,749	7,784	3,222	6,000	2,678	3,571	7,500	7,500	7,500
53090	Telephone	210,466	171,377	179,865	168,339	170,000	115,596	154,127	170,000	170,000	170,000
53092	1-800 Emergency Line	5,129	2,456	900	2,561	-	-	-			
53093	911 Dir. Telephone	-	-	-	-	-	-	-			
54000	Advert & Publication	1,918	2,022	1,212	134	1,201	-	-	1,200	1,200	1,200
54050	E-911 Public Awareness	2,903	928	2,781	3,265	4,900	436	581	4,900	4,900	4,900

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

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Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Request	FY 2025 LC Admin Req	FY 2025 Final Budget
56050	Membership Dues	710	568	522	600	1,000	-	-	1,000	1,000	1,000
56050	Print & Binding						2,572	3,429			
57080	Training	5,845	4,350	7,260	19,961	30,000	7,382	9,842	30,000	30,000	30,000
57092	Travel	1,718	-	1,012	3,572	8,000	3,019	4,025	8,000	8,000	8,000
61040	Computer Supplies	2,159	1,015	4,691	1,527	4,000	995	1,327	4,000	4,000	4,000
61400	Copier Supplies/Lease	1,296	811	2,309	2,382	1,716	1,967	2,622	3,000	3,000	3,000
61700	Office Supplies	4,810	5,226	5,329	6,392	10,000	3,625	4,833	12,000	10,000	10,000
61500	Department Supplies	-	-	-	-	-	-	-	-	-	-
61775	Plotter Paper Supplies	371	-	409	-	-	-	-	-	-	-
61800	Postage	1,022	501	935	1,086	1,100	447	596	1,100	1,100	1,100
61810	Road Signs	5,972	11,347	7,877	5,813	10,000	4,390	5,854	10,000	10,000	10,000
61850	Uniforms	494	-	-	444	5,000	1,670	2,227	7,500	7,500	7,500
61875	Uninterrupted Power Supply(UPS)	1,850	1,850	1,850	1,850	3,700	3,228	4,304	4,000	4,000	4,000
61900	Vehicle Supplies	534	1,991	2,477	1,310	5,000	2,642	3,523	5,000	5,000	5,000
61910	Vehicle Fuel	5,156	6,080	10,137	9,519	10,000	7,508	10,011	14,000	12,000	12,000
74100	Wireless Telephone Lines	6,057	2,580	1,555	7,877	-	-	-	-	-	-
74300	Office Furniture	1,667	1,047	431	1,006	1,000	1,834	2,445	1,500	1,500	1,500
74320	Annual Contract Maintenance & CA	-	-	-	80,495	131,850	63,215	84,287	145,000	145,000	145,000
74444	Computers/Tablets	-	216	38,013	42,543	10,000	263	351	10,000	10,000	10,000
74445	Software-RAVE Smart 911	-	-	-	-	39,000	38,013	50,684	39,000	39,000	39,000
74450	Cable trays/consales grant/Console M	-	29	12,136	2,860	16,000	3,047	4,062	16,000	16,000	16,000
74120	CAD Lease Purchase	-	-	-	-	-	-	-	-	-	-
74318	Radio Upgrade LP Payment	97,593	95,241	92,945	-	-	-	-	-	-	-
89001	GIS Software Maintenance	16,185	15,250	16,750	16,500	18,000	17,000	22,667	18,000	18,000	18,000
89003	GIS Server supplies	-	-	-	-	-	-	-	-	-	-
89004	800 MHZ User Fee	1,944	469	1,650	-	-	-	-	-	-	-
89005	GIS Contractual service	72,372	52,676	31,788	14,284	75,000	2,456	3,275	75,000	75,000	75,000
80029	Lease Interest Expense	-	2,532	4,648	-	-	-	-	-	-	-
	Subtotal Salaries	849,733	917,965	921,301	1,048,917	1,139,801	793,326	1,057,767	1,375,106	1,375,106	1,375,106
	Subtotal Benefits	350,213	354,371	327,672	381,259	427,862	299,658	399,544	524,370	524,369	524,369
	Subtotal Operating	373,891	353,510	424,947	589,383	771,594	301,875	629,315	831,700	687,700	687,700
	Subtotal Grants/Capital	188,094	166,197	159,917	33,644	109,000	22,503	30,004	109,000	109,000	109,000
	Totals	1,761,931	1,792,043	1,833,837	2,053,203	2,448,257	1,417,361	2,116,630	2,840,176	2,696,175	2,696,175

Fund: 110 General Fund
Dept: 526 Emergency Management

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	9					
						FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Request	FY 2025 LC Admin	FY 2025 Final Budget
11000	Salaries	-	-	23,241	40,623	47,493	60,664	80,885	179,508	179,508	179,508
11015	On Call Pay	-	-	2,060	2,805	2,300	485	647	2,300	2,300	2,300
13000	Overtime				443	1,000	159	213	1,200	1,200	1,200
21000	Health Ins	-	-	3,404	9,604	8,547	7,055	9,407	9,547	9,547	9,547
22000	FICA	-	-	1,863	3,012	3,809	4,608	2,500	13,908	13,908	13,908
23000	Retirement	-	-	9,302	7,519	9,841	8,531	5,600	33,198	35,089	35,089
26000	Workers Compensation	-	-	80	99	160	930	1,240	2,213	2,213	2,213
				-	-						
27000	Drug Screens			25		-	184		25	25	25
43020	Computer Maintenance						-				
43030	Equipment Maint Vehicle Mai	-	428	466	651	3,500	508	677	3,500	3,500	3,500
43090	Vehicle Maintenance						119				
43085	Tornado Siren Maint/Repair	10,449	19,988	798	566	14,000	-	14,000		-	-
44010	Rental/Leases	108	-	-	-		-	-		-	-
53090	Telephone	4,740	3,235	2,354	2,971	4,500	827	1,103	4,500	4,500	4,500
54000	Advertising and Publication	-	86	242	172		-	-			
56050	Memberships/Dues	-	-	-	-	250	150	200	250	225	225
57080	Training	1,168	1,392	1,942	325	2,000	400	533	5,000	5,000	5,000
57091	Travel	1,161	-	-	1,280	1,500	1,261	1,682	2,000	3,000	3,000
61035	Palmetto 1-800	4,466	4,068	3,349	7,970	6,000	6,201	8,268	6,875	9,000	9,000
61502	Incident Supplies	1,873	1,924	2,043	2,679	4,500	510	680	4,500	3,500	3,500
61503	Pandemic Supplies	65,750	113,997	9,137	421	15,000	-	-	-	-	-
61700	Office Supplies	1,903	3,613	4,155	3,917	4,000	2,287	3,050	5,000	5,000	5,000
61800	Postage	34	30		225	1,000	101	134	500	500	500
61850	Uniforms	154	-	170	724	500	638	851	1,000	1,000	1,000
61900	Vehicle Supplies					2,000	3,289	4,386	1,500	2,500	2,500
61910	Vehicle Fuel					1,000		-		5,000	5,000
74100	Machines/Equipment	464	912	878	873	750	505	673			
74444	Computer Equipment			71	-		1,293				
80027	LEMPG Grant Expenditure	24,455	32,600	35,430	55,408	35,000	31,177	41,570	60,000	60,000	60,000
80059	FEMA Grant Expenditures	-					-	-		-	-
86112	State Grant Exp						23,577				
XXX	LEPC	-				2,500	1,879	-	2,500	2,500	2,500
	Subtotal Salaries	-	-	25,301	43,871	50,793	61,308	81,744	183,008	183,008	183,008

Subtotal Benefits	-	-	14,649	20,235	22,357	21,125	18,747	58,867	60,757	60,757
Subtotal Operating	116,725	182,273	61,058	78,182	98,000	74,908	77,807	97,150	105,250	105,250
TOTALS	116,725	182,273	101,008	142,287	171,150	157,341	178,298	339,025	349,015	349,015

Fund: 110 General Fund
 Department: 527 Finance Department

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24	FY24 YTD Actual	FY24 Projected	FY 2025 Request	FY 2025	FY 2025
						Final Budget				LC Admin Req	Final Budget
11000	Salaries	172,614	183,004	178,614	224,515	252,342	161,055	214,739	265,000	265,000	265,000
13000	Overtime				236	500	196	261	500	500	500
21000	Health Ins	38,417	30,929	28,461	42,055	45,907	36,753	49,004	51,278	51,278	51,278
21040	Travel Allotment	1,207	1,140	1,108	2,400	2,400	1,754	2,339	2,400	2,400	2,400
21050	Cell Phone Reimbursement	422	399	128	-	-	-	-	-	-	-
22000	FICA	12,094	12,484	12,808	15,898	19,304	11,902	15,869	20,273	20,273	20,273
23000	Retirement Employer Share	25,592	27,980	31,979	39,292	44,311	30,925	41,233	49,277	49,277	49,277
26000	Workers Compensation	1,377	356	1,023	525	850	565	753	985	985	985
30000	Professional Services	1,791	16	1,756	1,577	1,500	45	60	1,500	1,500	1,500
33052	Audit Services	64,400	44,671	66,002	49,500	60,000	60,030	65,000	67,000	67,000	67,000
43020	Computer/software Mainte	50,426	42,852	51,503	49,328	57,000	53,913	60,000	60,000	60,000	60,000
44030	Copier Lease	5,641	2,638	2,552	2,260	2,500	1,675	2,233	1,700	1,700	1,700
53010	Cell Phone			274	225	660	427	570	1,320	1,320	1,320
53090	Telephone	1,208	1,225	813	695	1,000	548	731	1,000	1,000	1,000
56050	Memberships/Dues	455	40	-	720	-	-	-	1,000	1,000	1,000
57080	Training	807	-	250	-	-	-	-	2,500	2,500	2,500
57092	Travel-Meetings	671	-	-	454	500	278	371	2,500	2,500	2,500
61020	Computer Supplies	-		364	610	500	803	1,070	500	500	500
61700	Office Supplies	5,153	7,173	1,779	674	5,000	3,349	4,466	5,000	5,000	5,000
61800	Postage	4,140	4,246	2,687	3,619	4,000	2,866	3,822	3,000	3,000	3,000
61850	Uniforms					850	367	489	900	900	900
74170	Minor Equipment	-	117	-	-	1,000	-	-	1,000	1,000	1,000
74444	Computer Equipment	-	1,064	-	5,155	1,800	-	-	1,800	1,800	1,800
	Subtotal Salaries	172,614	183,004	178,614	224,515	252,842	161,250	215,001	265,500	265,500	265,500
	Subtotal Benefits	79,109	73,288	75,507	100,170	112,773	81,898	109,197	124,212	124,212	124,212
	Subtotal Operating	134,692	104,042	127,981	114,817	136,310	124,301	138,811	150,720	150,720	150,720
	TOTALS	386,415	360,334	382,102	439,503	501,925	367,450	463,009	540,432	540,432	540,432

Fund: 110 General Fund
Department: 531 Health Department

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Final	FY24 YTD Actual	FY24 Projected	FY 2025 Dept Request	FY 2025 LC Admin Req	FY 2025 Final Budget
44030	Copier Lease					-	-	-	-	-	-
53090	Telephone	16,846	17,639	27,020	26,373	15,000	30,815	41,087	30,000	30,000	30,000
80040	Misc	-				-		-	-	-	-
Subtotal Operating		<u>16,846</u>	<u>17,639</u>	<u>27,020</u>	<u>26,373</u>	<u>15,000</u>	<u>30,815</u>	<u>41,087</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
TOTALS		16,846	17,639	27,020	26,373	15,000	30,815	41,087	30,000	30,000	30,000

Fund: 110 General Fund
 Department: 532 Inspections/Permits

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025	FY 2025	FY 2025
									Department Request	FY 2025 LC Admin Req	Final Budget
11000	Salaries	300,475	319,227	332,952	434,465	464,165	325,469	433,959	516,578	516,578	516,578
11000	New Positions	-	-	-	-	41,001	-	-	-	-	-
12000	Overtime	-	-	-	319	-	239	319	-	-	-
21000	Health Ins	46,462	43,672	40,421	65,063	65,854	59,368	79,158	73,559	73,559	73,559
21000	New Positions HI	-	-	-	-	6,701	-	-	-	-	-
21050	Cell Phone Reimbursement	-	-	-	-	-	372	496	-	-	-
22000	FICA	21,638	22,447	25,346	30,980	35,509	242,114	322,818	39,518	39,518	39,518
22000	New Positions FICA	-	-	-	-	3,137	-	-	-	-	-
23000	Retirement	45,038	48,207	60,057	70,012	81,507	59,383	79,177	95,877	95,877	95,877
23000	New Positions Retire	-	-	-	-	7,200	-	-	-	-	-
23000	New Positions WC	-	-	-	-	226	-	-	-	-	-
26000	Workers Compensation	7,428	7,757	8,838	7,798	12,175	8,654	11,538	8,765	8,765	8,765
27000	Advanced Drug Testing	25	25	-	131	-	91	121	165	165	165
30000	Professional Services	285	120	690	425	750	660	880	1,500	1,500	1,500
42110	Demolition and Cleanup	35,140	20,390	41,589	38,533	40,000	42,383	40,000	90,000	90,000	90,000
43020	Computer Maintenance	21,600	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800
43090	Vehicle Maintenance	3,147	6,476	3,177	5,406	4,000	6,572	8,763	9,000	9,000	9,000
44010	Rentals & Leases	-	-	-	-	-	-	-	-	-	-
44030	Copy Machine Lease	3,628	3,510	3,293	3,509	2,400	3,179	4,239	4,268	4,268	4,268
44060	Postage Meter Lease	288	2,025	2,355	2,525	800	1,969	2,625	2,800	2,800	2,800
53010	Cell Phone	3,042	3,581	3,728	5,012	4,600	3,410	4,547	6,440	6,440	6,440
53090	Telephone	803	822	748	695	1,300	505	673	1,200	1,200	1,200
54000	Advertising and Publications	35	392	-	352	-	-	-	-	-	-
57082	Training	4,844	3,926	4,055	6,406	5,000	5,076	6,768	6,600	9,600	9,600
57090	Travel	2,114	2,738	1,803	4,662	3,500	816	1,088	5,000	5,000	5,000
61040	Computer Supplies	160	63	129	338	1,500	433	578	2,100	2,100	2,100
61700	Office Supplies	4,435	7,731	6,643	8,049	8,000	8,273	11,030	10,000	10,000	10,000
61850	Uniforms	1,915	3,623	2,669	3,403	3,500	1,397	1,863	7,900	4,900	4,900
61900	Vehicle Supplies	1,498	1,435	368	1,342	1,500	960	1,280	2,357	2,357	2,357
61910	Vehicle Fuel	9,214	9,025	13,442	11,564	10,000	9,680	12,907	15,000	15,000	15,000
74444	Computer Equipment	12,587	401	-	-	2,400	3,019	4,025	5,000	5,000	5,000
	Subtotal Salaries	300,475	319,227	332,952	434,784	505,166	325,708	434,277	516,578	516,578	516,578
	Subtotal Benefits	120,566	122,083	134,663	173,853	212,308	369,890	493,187	217,719	217,719	217,719
	Subtotal Operating	104,760	71,083	89,490	97,153	94,050	93,225	106,188	174,130	174,130	174,130
	TOTALS	525,801	512,393	557,104	705,790	811,524	788,823	1,033,653	908,427	908,427	908,427

Fund: 110 General Fund

Department: 533 Library

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	Final Budget FY24	FY24 YTD Actual	FY24 Projected	FY 2025 Department Request	FY 2025 LC Admin Req.	FY 2025 Final Budget
11000	Salaries	402,602	402,433	418,683	423,932	539,309	383,263	511,017	584,345	584,345	584,345
11000	New Position Req PT and Full time	-	-	-	-	-	-	-	38,228	38,228	38,228
11010	Part Time Salaries	78,159	75,008	84,442	105,525	100,000	84,612	112,816	99,311	99,311	99,311
13000	Overtime	-	-	-	187	500	7	9	-	-	-
21000	Health Ins	61,371	55,036	44,161	52,512	69,281	55,306	73,741	77,387	77,387	77,387
21000	New Pos Health Ins	-	-	-	-	-	-	-	5,964	5,964	5,964
22000	FICA	35,011	35,093	37,900	38,669	48,907	35,383	47,177	52,300	52,300	52,300
22000	New Pos FICA	-	-	-	-	-	-	-	2,924	2,924	2,924
23000	Retirement	68,443	67,522	74,961	75,652	112,263	71,494	95,325	126,887	126,887	126,887
23000	New Pos Retirement	-	-	-	-	-	-	-	7,095	7,095	7,095
26000	Workers Compensation	8,527	7,027	6,805	5,331	4,700	6,255	8,340	2,203	2,203	2,203
	New Position WC	-	-	-	-	-	-	-	144	144	144
	WC Part-time	-	-	-	-	-	-	-	374	374	374
27000	Drug Testing	51	25	101	174	-	-	-	-	-	-
30000	Professional Services	1,680	1,749	1,540	1,884	2,000	980	1,307	2,000	2,000	2,000
43010	Bookmobile Maintenance	1,741	312	3,191	1,810	3,000	1,502	2,000	5,000	5,000	5,000
43020	Computer Maintenance	37,097	26,671	39,014	44,610	50,000	35,808	40,000	50,000	50,000	50,000
43012	Building Maint	6,347	3,338	-	-	-	-	-	-	-	-
43090	Vehicle Maintenance	-	-	1,099	-	-	1,164	1,552	2,000	2,000	2,000
43030	Equipment Maintenance	6,731	6,942	7,444	7,136	8,500	3,597	4,796	8,500	8,500	8,500
53010	Cell Phone Exp	-	-	528	-	-	-	-	-	-	-
53090	Telephone	5,404	6,453	5,414	6,366	7,500	4,186	5,581	7,500	7,500	7,500
54000	Advertising & Publications	86	1,242	751	10	1,000	1,076	1,434	1,500	1,500	1,500
56050	Dues & Memberships	-	-	-	591	-	-	-	1,000	1,000	1,000
57080	Training	-	-	-	100	-	-	-	500	500	500
57092	Travel/Meetings	2,286	1,377	5,251	2,072	6,000	127	170	6,000	6,000	6,000
61015	Bookmobile Supplies	-	-	-	-	-	-	-	-	-	-
61040	Computer Supplies	-	-	-	-	-	-	-	-	-	-
61500	Dept. Supplies	59,000	68,834	60,026	65,196	69,000	56,404	75,205	90,000	85,000	85,000
61700	Office Supplies	5,179	5,947	4,627	5,474	6,000	4,242	5,656	15,000	10,000	10,000
61725	Comp Equip/Workforce	-	-	-	-	-	-	-	-	-	-
61800	Postage	1,121	672	927	1,107	2,000	1,106	1,475	3,500	3,500	3,500
61910	Vehicles-Fuel	-	-	-	-	2,500	-	-	3,000	3,000	3,000
62000	Utilities	50,000	26,858	28,877	36,169	40,000	25,229	33,639	40,000	40,000	40,000
	Impact Grant	-	-	-	-	-	-	25,000	25,000	25,000	25,000
74444	Comp Equipment	-	290	-	-	-	-	-	-	-	-
	Subtotal Salaries	480,761	477,441	503,125	529,644	639,809	467,882	623,842	721,885	721,885	721,885
	Subtotal Benefits	173,352	164,678	163,827	172,164	235,151	168,438	224,584	275,278	275,279	275,279
	Subtotal Operating	176,723	150,710	158,790	172,698	197,500	135,420	197,813	260,500	250,500	250,500
	TOTALS	830,836	792,829	825,742	874,506	1,072,460	771,739	1,046,239	1,257,663	1,247,664	1,247,664

Fund: 110 General Fund
 Department: 534 Magistrate

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24	FY24 YTD Actual	FY24 Projected	FY 2025	FY 2025	FY 2025
						Final Budget			Department Request	LC Admin Req.	Final Budget
11000	Salaries	380,179	417,590	409,609	443,767	477,629	370,895	494,526	500,049	590,049	590,049
11010	Part Time Salaries	2,030	-	1,125	469	2,700	1,425	1,900			
13000	Overtime						67				
21000	Health Ins	59,953	70,033	63,110	78,184	89,321	64,599	86,132	99,772	99,772	99,772
21040	Travel Allotments	4,820	4,562	4,984	9,600	9,600	7,016	9,354	9,600	9,600	9,600
21050	Cell Phone Reimbursement	1,687	1,597	1,405	1,260	1,700	921	1,227	1,700	1,700	1,700
22000	FICA	28,071	28,035	31,099	32,703	36,539	28,281	37,708	38,254	45,139	45,139
23000	Retirement	66,429	67,240	75,417	73,135	83,872	77,659	103,545	92,809	109,513	109,513
26000	Workers Compensation	7,752	7,252	7,548	5,972	3,685	7,726	10,302	4,010	4,010	4,010
27000	Drug Testing	126					-	-			
31050	Jurors	8,045	1,895	9,515	3,947	20,000	4,284	5,712	10,000	13,000	13,000
43030	Equipment Maintenance	22,821	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500
44030	Copier Lease	6,623	4,679	4,041	4,483	6,000	3,093	4,124	6,000	6,000	6,000
44060	Postage Machine	553	1,106	-	-		-	-			
53010	Cell Phone	-					-	-			
53090	Telephone	849	821	748	695	1,000	505	673	1,000	1,000	1,000
56050	Memberships/Dues	1,152	960	53	2,385	1,000	-	-	1,000	1,000	1,000
57081	Training	377	340	870	1,786	2,500	1,730	2,307	2,500	2,500	2,500
57092	Travel/Meetings	2,500	350	2,756	5,707	8,000	2,394	3,191	7,000	7,000	7,000
61040	Computer Supplies	-	602	-	807		-	-			
61700	Office Supplies	7,582	6,232	7,680	6,034	7,000	6,241	8,250	8,000	8,000	8,000
61800	Postage	10,353	10,885	12,215	13,578	14,000	11,483	15,310	15,000	15,000	15,000
61850	Uniforms	982				1,000	-	-	1,000	1,000	1,000
74100	Equipment	-					-	-			
74300	Office Furniture	-				2,000	-	-	1,000	1,000	1,000
74444	Computer	-	107	378	233	1,000	3,025	4,033	2,000	2,000	2,000
	Subtotal Salaries	382,209	417,590	410,734	444,236	480,329	372,320	496,426	500,049	590,049	590,049
	Subtotal Benefits	168,712	178,719	183,563	200,854	224,716	186,201	248,268	246,144	269,733	269,733
	Subtotal Operating	61,963	50,477	60,757	62,156	86,000	55,253	66,100	77,000	80,000	80,000
	TOTALS	612,884	646,786	655,053	707,246	791,045	613,774	810,794	823,193	939,782	939,782

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

		9							FY 2025	FY 2025	FY 2025
Acct #	Description	FY 2020	FY 2021	FY 2022	FY 2023	FY24	FY24 YTD	FY24	Department	LC Admin	FY 2025
		Actual	Actual	Actual	Actual	Budget	Actual	Projected	Request	Req.	Final
11000	Salaries	109,407	128,950	148,954	191,541	238,000	163,046	217,395	280,924	280,924	280,924
11010	Part-time Salaries	18,624	8,749	9,079	11,026	8,156	10,423	13,898	15,000	15,000	15,000
	WC Part-time								5,581	5,581	5,581
13000	Overtime				237		753	1,004			
21000	Health Ins	23,436	27,976	26,028	36,874	41,277	34,557	46,076	46,106	46,106	46,106
21000	2 new positions HI	-					-	-			
21040	Travel Allotments	-					-	-			
21050	Cell Phone Reimbursement	1,013	1,181	1,308	1,260	1,261	921	1,227	1,261	1,261	1,261
22000	FICA Employer Share	9,270	9,838	11,741	14,720	18,831	13,202	17,602	22,638	22,638	22,638
23000	Retirement	19,550	20,990	26,529	34,533	41,793	30,209	40,278	52,140	52,140	52,140
26000	Workers Compensation	5,539	5,603	6,653	6,266	14,712	8,084	5,000	12,487	12,487	12,487
27000	Advanced Drug Testing	25			129		-	-			
30000	Professional Services	1,326	1,897	1,619	590	-	30,000	40,000			
43030	Equipment Maintenance	4,976	4,423	8,752	4,043	6,000	7,368	9,824	8,000	8,000	8,000
43035	Grounds Maintenance	24,907	17,433	14,061	9,057	24,000	14,292	19,056	24,000	24,000	24,000
43090	Vehicle Maintenance	699	567	2,592	1,145	2,500	283	378	2,500	2,500	2,500
53090	Telephone	799	872	943	1,034	1,100	605	807	1,100	1,100	1,100
54000	Advertising/Publications		208	-	846	550	-	550			
57081	Training/Membership Dues	-					-	-			
57092	Travel/Meetings	-			202	600	1,284	1,712	600	600	600
61025	Bldg Maint Supplies	1,168	800	1,156	446		153	204			
61500	Department Supplies	11,575	11,631	32,103	34,940	16,000	21,860	30,252	16,000	16,000	16,000
61900	Vehicle Supplies	3,426	1,527	934	4,443	2,000	5,086	6,781	3,500	3,500	3,500
61910	Vehicle Fuel	7,260	7,280	11,078	10,602	7,300	8,956	11,941	13,000	13,000	13,000
62000	Utilities	16,798	17,206	20,265	17,828	19,000	26,489	35,319	20,000	20,000	20,000
74170	Minor Equipment	-	1,522	-	-		-	-			
80030	ATAX Expenditures										
80051	PARD Grant Expenditures										
80052	LWCF Grant Expenditures										
	Subtotal Salaries	128,031	137,699	158,032	202,803	246,156	174,222	232,297	301,505	301,505	301,505
	Subtotal Benefits	58,808	65,588	72,259	93,652	117,874	86,973	110,184	134,632	134,632	134,632
	Subtotal Operating	72,959	65,366	93,503	85,304	79,050	116,375	156,822	88,700	88,700	88,700
	Subtotal Capital										
	TOTALS	259,798	268,653	323,794	381,760	443,080	377,570	499,303	524,837	524,837	524,837

Fund: 110 General Fund
 Department: 536 Human Resources

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025	FY 2025	FY 2025
									Department Request	LC Admin Req.	Final Budget
11000	Salaries	57,105	122,465	249,243	224,948	235,631	158,778	211,704	244,916	244,916	244,916
11010	Part- Time	-	165	-	-	16,449	8,630	11,507	14,819	14,819	14,819
13000	Overtime				357	450	643	857	1,000	1,000	1,000
21000	Health Ins	3,618	9,641	21,298	15,059	15,519	14,406	19,208	17,335	17,335	17,335
21040	Travel Allotment	514	1,141	1,246	1,939	2,400	1,754	2,339	2,400	2,400	2,400
21050	Cell Phone Reimb	173	406	549	-	-	-	-			
22000	FICA	4,292	8,807	18,352	16,793	18,026	12,890	17,187	18,736	18,736	18,736
22000	PT Request FICA	-				1,258	-	-	1,134	1,134	1,134
23000	Retirement	8,832	18,593	43,263	30,919	41,377	29,446	39,261	45,456	45,456	45,456
26000	Workers Comp	1,607	3,380	5,256	2,231	3,160	1,686	2,248	923	923	923
	WC Part-time								56	56	56
26000	Unemployment	256					-	-			
27000	New Employee Screening	-	25	51	5,011	5,000	147	196	5,000	5,000	5,000
30000	Professional Fees	23,728	-	8	2,784	69,000	48,788	65,051	56,000	56,000	56,000
33053	Legal Expenses	11,056	285	-	258	15,000	3,265	4,353	15,000	15,000	15,000
43020	Computer Maintenance	-	-	18,717	-	1,500	-	-	1,500	1,500	1,500
44020	Equipment Maintenance			324	-	500			500	500	500
44030	Copier Lease	2,201	1,865	2,673	2,628	2,500	1,671	2,228	2,200	2,200	2,200
53010	Cellphone			411	1,193	1,200	967	1,289	1,800	1,800	1,800
53090	Telephone	803	822	748	695	750	505	673	750	750	750
54000	Advertising Notices	890	555	261	420	1,000	229,292	305,723			
56050	Memberships/Dues	-	438	538	1,373	1,400	1,331	1,775	1,400	1,400	1,400
57080	Training-county wide	509	975	264	5,877	10,000	2,775	3,700	10,500	10,500	10,500
57092	Travel/Meetings	532	143	688	2,756	3,000	150	200	3,500	3,500	3,500
61040	Computer Supplies	1,168	358	3,850	823	500	480	640	1,000	1,000	1,000
61700	Office Supplies	1,670	3,004	2,758	3,532	5,000	3,041	4,054	4,500	4,500	4,500
61800	Postage	79	15	643	641	500	601	802	1,200	1,200	1,200
61850	Uniforms					1,200			1,200	1,200	1,200
74444	Digital HR Software	-					-	-			
74444	Computer Equip	-	1,173	12,034	65,480	4,000	2,243	2,991	1,000	1,000	1,000
	Subtotal Salaries	57,105	122,630	249,243	225,305	252,530	168,051	224,068	260,736	260,736	260,736
	Subtotal Benefits	19,292	41,968	89,964	66,941	81,740	60,182	80,243	86,040	86,040	86,040
	Subtotal Operating	42,636	9,658	43,968	93,471	122,050	295,256	393,674	107,050	107,050	107,050
	TOTALS	119,033	174,256	383,175	385,716	456,320	523,488	697,985	453,826	453,826	453,826

Fund: 110 General Fund
 Department: 537 Planning

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24	FY24	FY24 Projected	FY 2025	FY 2025	FY 2025
						Budget Final	YTD Actual		Department Request	LC Admin Req.	Final Budget
11000	Salaries- NEW POSITION	-	1,577	16,830	71,792	77,326	45,599	60,798	78,813	78,813	78,813
21000	Health Ins	-	-	998	5,462	5,857	4,320	5,760	6,542	6,542	6,542
21040	Travel Allotment	-	-	-	-	2,400	-	-	-	-	-
21050	Cell Phone Reim	-	121	-	-	-	-	-	-	-	-
22000	FICA	-	5	1,182	5,331	5,915	3,726	4,968	6,029	6,029	6,029
23000	Retirement	-	-	2,410	12,486	13,578	9,265	12,354	14,628	14,628	14,628
26000	Workers Comp	-	-	449	1,476	2,266	1,498	1,997	2,356	2,356	2,356
53010	Telephone	-	-	-	511	300	556	741	600	600	600
30000	GIS ARC Services	-	-	30,000	45,000	3,000	-	-	3,000	3,000	3,000
30000	Branding Initiative	-	-	-	-	-	-	-	-	-	-
30000	Comp Plan State Mandate	-	-	-	-	-	-	-	-	-	-
80022	SCORH Grant	1,850	14,100	9,050	-	-	-	-	-	-	-
54000	Advertising Notices	-	-	50	100	100	-	-	-	-	-
56050	Memberships/Dues	-	-	-	190	700	-	500	500	500	500
57080	Training	-	-	-	-	4,500	-	-	1,000	1,000	1,000
57092	Travel/Meetings	-	-	-	-	1,700	-	-	500	500	500
61040	Computer Supplies	-	-	-	-	250	-	-	-	-	-
61500	Branding Expenses	-	-	-	-	-	-	-	-	-	-
61700	Office Supplies	-	-	220	415	1,000	-	-	1,000	1,000	1,000
74444	Computer Equipment	-	-	2,632	-	2,000	-	-	-	-	-
	Subtotal Salaries	-	1,577	16,830	71,792	77,326	45,599	60,798	78,813	78,813	78,813
	Subtotal Benefits	-	126	5,039	24,755	30,017	18,808	25,078	29,555	29,555	29,555
	Subtotal Operating	1,850	14,100	41,952	46,216	13,550	556	1,241	6,600	6,600	6,600
	TOTALS	1,850	15,803	63,821	142,763	120,893	64,963	87,118	114,968	114,968	114,968

Fund: 110 General Fund
 Department: 538 Probate Judge

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024	FY24 YTD Actual	FY24 Projected	FY 2025	FY 2025	FY 2025
						Final Budget			Department Request	LC Admin Req.	Final Budget
11000	Salaries	269,257	290,077	296,581	365,803	382,548	303,902	405,203	434,049	434,049	434,049
11000	New Position							-			
11025	Temporary/Part time WC Part-time	11,467	11,506	12,846	14,317	14,485	9,823	13,097	14,759 56	14,759 56	14,759 56
13000	Overtime						1,914	2,551			
21000	Health Ins	54,018	49,957	38,428	55,932	28,206	5,114	6,819	31,506	31,506	31,506
21040	Travel Allotment	2,413	2,281	2,492	4,800	4,802	3,508	4,677	4,802	4,802	4,802
22000	FICA	19,931	21,433	23,352	27,483	30,373	23,763	31,684	34,334	34,334	34,334
23000	Retirement	46,357	48,622	53,590	68,274	69,719	60,869	81,159	83,299	83,299	83,299
26000	Workers Compensation	2,158	1,344	994	886	1,512	1,104	1,472	4,446	4,446	4,446
								-			
27000	Drug Screens	76	100	25	-		33	44			
31010	Scanning Services	-						-			
43020	Computer Maint	3,600	3,600	3,600	3,600	3,600	3,888	5,184	4,000	4,000	4,000
43030	Equipment Maint	-	-	-				-			
44030	Copier Lease	1,083	1,030	1,514	857	1,000	3,390	4,520	7,000	7,000	7,000
44060	Postage Meter Lease	-	240	42	-			-			
53090	Telephone	803	822	748	695	1,000	505	673	1,000	1,000	1,000
56050	Memberships/Dues	200	610	200	200	250	200	267	250	250	250
57092	Travel/Meetings	1,290	203	1,389	2,194	5,000	3,628	4,838	6,000	6,000	6,000
61040	Computer Supplies	919	146	-	950	2,500	719	959	3,500	3,500	3,500
61700	Office Supplies	8,852	10,657	12,120	13,002	12,500	12,080	16,107	12,500	12,500	12,500
61801	Postage	2,338	4,289	4,136	2,386	5,000	1,573	2,097	5,000	5,000	5,000
74200	Office Furniture	-	5,948	-	-	7,500	7,500	10,000	2,500	2,500	2,500
80042	Court Fees/Jury Trials	-						-			
	Subtotal Salaries	280,724	301,583	309,427	380,120	397,033	313,725	418,300	448,863	448,863	448,863
	Subtotal Benefits	124,877	123,637	118,856	157,374	134,612	94,358	125,811	158,387	158,387	158,386
	Subtotal Operating	19,161	27,645	23,774	23,884	38,350	33,517	44,689	41,750	41,750	41,750
	TOTALS	424,762	452,865	452,057	561,379	569,995	441,600	588,800	649,000	649,000	649,000

Fund: 110 General Fund
 Department: 539 Public Works

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Budget	FY24 YTD Actual	FY24 Projected	FY 2025	FY 2025	FY 2025
									Department Request	LC Admin Req.	Final Budget
11000	Salaries	142,300	156,116	166,931	177,707	190,517	151,499	201,998	143,495	143,495	143,495
11100	Over-time Salaries	-	-	-	365	500	84	112	-	-	-
21000	Health Ins	20,688	19,830	16,960	23,303	25,709	24,436	32,581	21,262	21,262	21,262
21050	Cell Phone Reimb	422	399	436	420	500	81	108	500	500	500
22000	FICA	10,282	10,955	12,560	12,987	14,613	11,334	15,112	10,977	10,977	10,977
23000	Retirement	22,187	23,540	29,608	30,989	33,543	24,441	32,588	26,633	26,633	26,633
26000	Workers Comp	2,913	2,826	2,843	2,250	3,455	3,044	4,059	3,128	3,128	3,128
27000	Drug Screens	-	105	-	134	-	-	-	-	-	-
33050	Contractual Services	-	-	-	-	-	900	1,200	1,800	1,800	1,800
43020	Software	-	19,000	12,500	12,500	13,000	12,721	19,000	15,000	15,000	15,000
43090	Vehicle Maintenance	180	878	48	89	250	1,106	1,475	500	500	500
44030	Copier Lease	4,165	2,200	3,097	3,739	4,000	2,619	3,492	4,000	4,000	4,000
53010	Telephone CELL	-	-	-	511	540	622	829	600	600	600
53090	Telephone	803	822	748	696	800	505	674	800	800	800
54000	Advertising/Publications	625	264	735	350	1,000	20	27	1,000	1,000	1,000
56050	Memberships/Dues	-	-	-	-	-	40	53	-	-	-
57080	Training	1,355	454	-	820	1,200	506	675	1,200	1,200	1,200
57092	Travel/Meetings	428	308	313	67	1,000	606	807	-	-	-
61035	800 MHz Radio User Fees	-	-	-	-	-	-	-	-	-	-
61700	Office Supplies	1,821	2,352	3,463	3,237	3,500	2,982	3,975	3,000	3,000	3,000
61800	Postage	172	192	14	231	100	1	1	100	100	100
61850	Uniforms	182	459	425	367	500	279	372	500	500	500
61900	Vehicle Supplies	14	745	111	311	800	2,456	3,275	800	800	800
61910	Vehicle Fuel	1,072	967	1,531	1,730	2,000	2,672	3,563	2,500	2,500	2,500
	Subtotal Salaries	142,300	156,116	166,931	178,072	191,017	151,583	202,110	143,495	143,495	143,495
	Subtotal Benefits	56,492	57,550	62,406	69,948	77,819	63,336	84,447	62,500	62,500	62,500
	Subtotal Operating	10,817	28,746	22,985	24,781	28,690	28,034	39,418	31,800	31,800	31,800
	TOTALS	209,609	242,412	252,322	272,802	297,526	242,952	325,975	237,794	237,795	237,795

Fund: 110 General Fund
 Dept: 540 Registration/Elections

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Department Request	FY 2025 LC Admin Req.	FY 2025 Final Budget
11000	Salaries	88,448	88,635	108,050	137,751	134,890	106,194	141,591	139,102	139,102	139,102
11000	Pay Increase	-	-	-	-	-	-	-	-	-	-
11010	Part Time Salaries	7,922	9,805	18,403	18,823	15,000	5,602	7,469	14,819	14,819	14,819
11020	Board Salaries	10,903	9,315	3,960	-	11,000	-	11,000	11,000	11,000	11,000
13000	Overtime	-	-	-	135	500	-	-	-	-	-
21000	Health Ins	15,022	14,800	13,072	16,797	9,033	13,241	17,655	10,090	10,090	10,090
21040	Travel Allotment	2,218	2,164	1,632	2,850	1,651	2,083	2,777	1,651	1,651	1,651
22000	FICA	7,977	8,871	9,808	11,686	12,308	8,560	11,413	12,616	12,616	12,616
22000	Pay Increase FICA	-	-	-	-	-	-	-	-	-	-
23000	Retirement	17,000	16,694	19,967	12,974	23,977	20,046	26,728	24,716	24,716	24,716
23000	Pay Increase Retire	-	-	-	-	-	-	-	-	-	-
26000	Workers Comp	2,073	1,950	2,135	1,790	2,698	1,994	2,658	2,679	2,679	2,679
	WC part-time	-	-	-	-	-	-	-	56	56	56
27000	Advanced Drug Testing	-	-	-	7	-	57	76	-	-	-
43030	Equipment Maintenance	18,142	22,900	13,310	42,460	42,000	41,994	42,000	42,000	42,000	42,000
44030	Copier Lease	3,936	2,176	2,190	2,870	-	1,774	2,365	2,200	2,200	2,200
53010	Cell Phone	668	640	511	1,390	1,582	1,471	1,962	1,500	1,500	1,500
53090	Telephone	4,413	3,925	3,860	6,833	6,354	5,240	6,986	7,000	7,000	7,000
56050	Memberships/Dues	550	450	35	700	500	450	600	500	500	500
57092	Travel/Meetings	9,127	2,149	5,508	11,659	9,000	8,288	11,051	9,000	9,000	9,000
61510	Election Supplies	9,334	14,631	23,689	4,453	20,000	5,999	20,000	20,000	20,000	20,000
61700	Office Supplies	8,553	4,900	5,912	5,827	4,500	6,275	8,367	4,500	4,500	4,500
61800	Postage	4,960	13,740	4,660	7,243	7,000	4,623	6,163	7,000	7,000	7,000
80010	Ballots,Poll Wkrs,Legal Ads	81,201	102,607	53,486	54,140	56,000	60,382	58,000	56,000	56,000	56,000
80011	Special Elections	32,157	9,585	14,827	2,055	5,000	25,731	26,000	10,000	10,000	10,000
80051	Grant	-	7,169	-	-	-	-	-	-	-	-
	Subtotal Salaries	107,273	107,755	130,414	156,709	161,390	111,796	160,061	164,921	164,921	164,921
	Subtotal Benefits	44,290	44,479	46,614	46,097	49,667	45,923	61,231	51,808	51,808	51,808
	Subtotal Operating	173,041	184,872	127,987	139,637	151,936	162,284	183,571	159,700	159,700	159,700
	TOTALS	324,604	337,106	305,015	342,444	362,993	320,003	404,863	376,429	376,429	376,429

Fund: 110 General Fund
 Department: 541 Roads & Bridges

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Department Request	FY 2025 LC Admin Req.	FY 2025 Final Budget
11000	Salaries	447,474	526,201	559,070	585,985	815,000	522,990	697,319	826,251	826,251	826,251
11015	On Call Pay	3,620	3,600	3,680	4,620	3,600	2,590	3,453	3,500	3,500	3,500
13000	Overtime	3,054		10,797	260	500	3,053	4,071	300	300	300
21000	Health Ins	96,334	110,937	96,907	118,062	140,780	107,053	142,737	157,251	157,251	157,251
22000	FICA	32,297	36,659	42,326	42,325	62,623	39,258	52,344	63,476	63,476	63,476
23000	Retirement	70,734	79,092	95,433	103,755	143,746	95,109	126,812	154,002	154,002	154,002
25000	Unemployment	695	152	-	-	-	-	-	-	-	-
26000	Workers Compensation	36,782	40,986	48,090	36,671	58,888	48,920	65,227	74,349	74,349	74,349
27000	Advanced Drug Testing	311	157	152	342	-	153	204	-	-	-
30000	Professional Services	313	7,975	6,740	7,490	5,850	-	-	5,850	5,850	5,850
43012	Building Maintenance	607	5,056	839	1,200	5,000	471	628	5,000	5,000	5,000
43090	Vehicle Maintenance	29,561	35,392	93,574	51,619	50,000	54,220	72,293	75,000	75,000	75,000
44030	Copier Lease	-	-	650	663	-	617	822	-	-	-
53010	Cell Phone	867	1,060	595	1,025	1,200	770	1,026	1,200	1,200	1,200
53090	Telephone	971	1,331	1,166	1,346	1,200	790	1,053	1,200	1,200	1,200
54000	Advertising/Publications	2,418	1,802	180	1,121	2,000	-	-	2,000	2,000	2,000
57080	Training	-	-	1,236	-	400	-	-	400	400	400
61020	Bridge Maint Supplies	14,615	1,370	14,276	493	20,000	5,050	6,734	20,000	20,000	20,000
61500	Dept Supplies	195,639	151,043	158,674	80,495	160,000	127,220	169,626	160,000	160,000	160,000
61541	Road Presev. Maintenance	-	-	144,521	190,703	200,000	132,249	176,332	200,000	200,000	200,000
61700	Office Supplies	554	548	130	348	800	281	374	800	800	800
61750	Pipe	19,795	9,556	15,434	19,126	20,000	39,784	53,046	40,000	40,000	40,000
61800	Postage	-	29	-	-	-	-	-	-	-	-
61810	Road Signs	13,873	14,327	28,855	32,058	25,000	11,997	15,996	25,000	25,000	25,000
61850	Uniforms	11,472	12,606	16,427	14,769	17,000	12,701	16,935	17,000	17,000	17,000
61900	Vehicle Supplies	32,370	37,507	57,445	65,466	50,000	48,413	64,550	60,000	60,000	60,000
61910	Vehicle Fuel	59,537	60,437	95,354	91,681	100,000	79,313	105,751	110,000	110,000	110,000
62000	Utilities	8,147	7,254	8,541	9,246	8,000	6,793	9,057	8,000	8,000	8,000
69000	Other	-	-	-	-	-	-	-	-	-	-
74230	Road Prg Equip	-	-	-	-	-	-	-	-	-	-
74444	Computer Equip	305	-	-	-	-	-	-	-	-	-
	Subtotal Salaries	454,148	529,801	573,548	590,865	819,100	528,632	704,843	830,051	830,051	830,051
	Subtotal Benefits	236,842	267,826	282,756	300,813	406,037	290,341	387,121	449,078	449,078	449,077
	Subtotal Operating	391,050	347,450	644,789	569,192	666,450	520,819	731,450	731,450	731,450	731,450
	Subtotal Capital	305	-	-	-	-	-	-	-	-	-
	TOTALS	1,082,345	1,145,077	1,501,092	1,460,870	1,891,587	1,339,792	1,823,414	2,010,579	2,010,579	2,010,579

Fund: 110 General Fund
Department: 542 Sheriff

		9							FY 2025	FY 2025	FY 2025
Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	Department Request	LC Admin Req.	Final Budget
11000	Salaries	3,006,331	3,189,062	3,242,690	3,430,590	4,722,802	2,926,724	3,902,299	5,007,720	5,007,720	5,007,720
11000	Salary After COLA	-					-	-			
11000	New Positions-4								171,360	171,360	171,360
11010	Part-time Salaries	944	6,723	3,930	-		2,267	3,022			
11500	Salaries - Gray Court	34,989	35,995	15,852	-		-	-			
13000	Overtime	110,478	126,146	156,009	325,909	150,000	294,669	392,891	150,000	150,000	150,000
14010	Holiday Work Pay	20,784	21,701	190,663	268,287	150,000	229,952	306,603	150,000	150,000	150,000
21000	Health Ins	501,011	499,078	399,173	487,910	545,000	451,050	601,400	608,765	608,765	608,765
21000	4 New Positions HI	-					-	-	23,856	23,856	23,856
21040	Travel Allotments	-					-	-	-	-	-
21050	Education Incentive	-					-	-	-	-	-
21051	Language Incentive	-					-	-	-	-	-
21060	Uniform Allowance	-	4,500	-	-		-	-	-	-	-
22000	FICA	228,586	237,235	271,251	293,686	384,244	259,877	346,503	406,041	406,041	406,041
22000	Salary Increases FICA	-					-	-			
22000	4 New Positions FICA	-					-	-	13,109	13,109	13,109
23000	Retirement	575,015	594,944	696,549	780,453	1,016,615	724,239	965,652	1,132,427	1,132,427	1,132,427
23000	4 New Positions Retire	-					-	-	36,397	36,397	36,397
23000	Education Incentive Retire	-					-	-	-	-	-
23000	Language Incentive Retire	-					-	-	-	-	-
25000	Unemployment	-	978	-	-		-	-	-	-	-
26000	Salary Increases WC	-				28,860	-	-			
26000	4 New Positions WC	-					-	-	6,443	6,443	6,443
26000	Workers Compensation	109,963	108,400	118,723	95,841	136,907	122,535	163,380	186,034	186,034	186,034
								-			
27000	Advanced Drug Testing	2,110	3,020	1,884	448	800	333	444	800	800	800
30000	Professional Services	5,583	4,057	9,099	24,393	5,000	5,162	6,883	5,000	5,000	5,000
33090	Transports/Mental Exams	579	(888)	308	1,830	1,000	298	398	1,000	1,000	1,000
34095	Tow/Store Seized Vehicles	3,772	13,562	3,329	6,184	7,000	3,019	4,025	7,000	7,000	7,000
43012	Building Maintenance		3,149	1,443	15,480		26,692	35,589			

Fund: 110 General Fund
 Department: 542 Sheriff

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025	FY 2025	FY 2025
									Department Request	LC Admin Req.	Final Budget
43020	Computer Maintenance	46,487	44,616	75,239	193,917	120,000	190,115	253,487	200,000	200,000	200,000
43030	Equipment Maintenance	-	809	20,650	15,910	10,000	10,559	14,079	10,000	10,000	10,000
43090	Vehicle Maintenance	324,996	336,995	316,450	322,242	300,000	252,228	336,304	350,000	350,000	350,000
44030	Copier Lease/ Rental	19,694	20,909	15,650	24,966	22,000	19,092	25,456	22,000	22,000	22,000
52081	Fidelity Bonds	475	475	575	475	500	475	633	500	500	500
53010	Cell Phones/Vehicle Data Plans	42,391	53,077	65,851	69,830	50,000	63,803	85,070	70,000	70,000	70,000
53090	Telephone	8,751	8,463	11,072	12,616	10,700	9,833	13,111	10,700	10,700	10,700
53094	Evidence Facility Phone Charges				5,087		8,479	11,306	13,000	13,000	13,000
54000	Advertising	3,764	1,977	66	60	-	-	-	-	-	-
56050	Memberships and Dues	2,165	3,070	1,980	2,310	6,500	6,325	8,433	6,500	6,500	6,500
57080	Training	48,174	30,551	20,073	13,389	35,000	9,726	12,968	35,000	35,000	35,000
57092	Travel/Meetings	2,905	3,235	7,683	9,195	2,500	643	857	2,500	2,500	2,500
61000	SRO Education Supplies	1,439		978	5,174	5,000	1,458	1,944	5,000	5,000	5,000
61002	SRO Education				797						
61003	CAT Program				233						
61035	800 MHz Radio User Fees	74,687	83,824	98,354	73,526	75,000	55,807	74,409	75,000	75,000	75,000
61036	Fiber Service	7,811	11,036	9,752	9,515	10,000	7,816	10,421	10,000	10,000	10,000
61040	Computer Supplies	-	4,758	-	347	-	-	-	-	-	-
61500	Department Supplies	46,124	41,512	42,414	74,593	55,000	38,242	50,990	55,000	55,000	55,000
61503	COVID	-	2,827	-	-	-	-	-	-	-	-
61530	SORT Supplies	2,125	3,995	5,905	12,489	30,000	15,185	20,247	30,000	30,000	30,000
61545	K-9 Maint Supplies	6,936	7,777	10,393	18,757	20,000	5,980	7,973	20,000	20,000	20,000
61700	Office Supplies	20,498	15,645	21,919	29,804	20,000	30,074	40,099	20,000	20,000	20,000
61800	Postage	3,499	1,666	1,929	3,328	2,000	1,371	1,828	2,000	2,000	2,000
61808	Reserve Deputy Supplies	-	2,500	954	-	1,500	-	-	1,500	1,500	1,500
61850	Uniforms	53,935	47,521	39,440	40,339	50,000	25,100	33,467	50,000	50,000	50,000
61900	Vehicle Supplies	135,219	89,888	81,495	125,861	125,000	66,342	88,456	150,000	150,000	150,000
61910	Vehicle Fuel	269,770	273,404	397,315	355,522	300,000	299,100	398,800	300,000	300,000	300,000
62015	Evidence Facility Utilities							7,030	-	-	-
74170	Inside Car Cameras	-	-	-	-	30,000	-	-	30,000	30,000	30,000
80019	SRO Supplies			8,833	1,501	3,000	-	-	3,000	3,000	3,000
80021	DOJ Grant Match	13,114	3,159	2,819	11,120	10,000	1,871	2,495	10,000	10,000	10,000
80022				2,819				-			

Fund: 110 General Fund
 Department: 542 Sheriff

		9							FY 2025	FY 2025	FY 2025
Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	Department Request	LC Admin Req.	Final Budget
80022	DOJ Vest Grant Expense	13,114	3,159	17,159	11,120	10,000	1,871	2,495	10,000	10,000	10,000
80036	Body Cam Grant Exp	-	6,072	16,304	-	-	-	-	-	-	-
80045	Crime Prevention Program	220	2,476	202	-	2,000	2,717	3,623	2,000	2,000	2,000
80047	Stolen Property	-	-	2,000	-	2,000	-	-	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	3,173,526	3,379,627	3,609,143	4,024,786	5,022,802	3,453,611	4,604,815	5,479,080	5,479,080	5,479,080
	Subtotal Benefits	1,414,575	1,445,135	1,485,696	1,657,891	2,111,626	1,557,701	2,076,935	2,413,071	2,413,072	2,413,072
	Subtotal Operating	1,133,889	1,113,430	1,271,032	1,470,119	1,297,500	1,153,258	1,544,707	1,485,500	1,485,500	1,485,500
	Subtotal Grants	26,448	19,866	41,304	22,239	24,001	6,459	8,612	24,000	24,000	24,000
	TOTALS	5,748,438	5,958,058	6,407,174	7,175,035	8,455,929	6,171,029	8,235,069	9,401,651	9,401,652	9,401,652

Fund: 110 General Fund
 Department: 523 Detention Center

		9							FY 2025	FY 2025	FY 2025
Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Final Budget	FY24YTD Actual	FY24 Projected	Department Request	LC Admin Req.	Final Budget
11000	Salaries	1,932,976	1,957,521	1,795,783	1,826,173	2,095,463	1,375,778	1,834,371	2,088,958	2,088,958	2,088,958
11000	New Positions	-	-	-	-	-	-	-	-	-	-
11010	Part-Time Salaries	33,623	26,963	20,272	14,769	60,000	6,044	8,059	23,736	23,736	23,736
21051	Ed Incentive	-	-	-	-	-	-	-	-	-	-
13000	Overtime	119,251	106,628	184,770	273,526	125,000	261,827	349,102	250,000	250,000	250,000
14010	Holiday Work Pay	25,118	22,613	122,420	150,387	100,000	117,326	156,434	125,000	125,000	125,000
21000	Health Ins	308,830	309,441	235,885	279,448	371,348	237,362	316,483	414,796	414,796	414,796
21000	New Positions HI	-	-	-	-	-	-	-	-	-	-
21050	Cell Phone Reimbursement	422	399	436	420	500	307	409	500	500	500
22000	FICA	152,127	148,114	159,234	165,345	182,105	131,674	175,565	190,309	190,309	190,309
22000	New Positions FICA	-	-	-	-	-	-	-	-	-	-
22000	Ed Incentive FICA	-	-	-	-	-	-	-	-	-	-
23000	Retirement	383,125	376,683	386,195	433,003	481,806	363,552	484,736	528,386	528,386	528,386
23000	New Positions retire	-	-	-	-	-	-	-	-	-	-
23000	Ed Incentive Retire	-	-	-	-	-	-	-	-	-	-
23000	New Positions WC	-	-	-	-	-	-	-	-	-	-
25000	Unemployment	1,187	-	-	-	-	-	-	-	-	-
26000	Workers Compensation	76,955	70,536	72,283	56,390	79,319	63,759	85,012	78,545	78,545	78,545
	WC Part-time	-	-	-	-	-	-	-	892	892	892
21060	Uniform Allowance	-	-	-	-	-	-	-	-	-	-
27000	Advanced Drug Testing	571	50	178	104	-	35	47	1,000	1,000	1,000
30000	Professional Services	-	1,287	113	-	-	-	-	-	-	-
30200	State Trustee Program	7,070	6,650	7,910	8,645	11,340	7,650	10,200	11,340	11,340	11,340
33065	Physician & Medical Supplies	300,988	282,851	316,934	357,038	360,400	301,469	401,959	379,000	379,000	379,000
33090	Prisoner Transport	1,032	1,380	1,324	-	1,000	-	-	1,000	1,000	1,000
43012	Building Maintenance	-	4,030	165,762	183,064	156,000	183,076	244,101	250,000	250,000	250,000
43020	Computer Maintenance	56	251	8,458	6,217	10,000	7,002	9,336	10,000	10,000	10,000
43072	Systems Maintenance	146,223	192,015	48,675	67,583	125,000	68,289	91,052	125,000	100,000	100,000
44030	Copier Lease	10,306	3,806	2,265	2,630	3,468	1,348	1,798	3,468	3,468	3,468
44040	Telephone System Lease	-	-	-	-	-	-	-	-	-	-
44060	Postage Meter Lease	677	743	480	417	1,000	623	830	1,000	1,000	1,000
53010	Cell Phones	-	-	-	414	-	-	-	-	-	-
53090	Telephone	17,370	21,011	17,300	15,608	20,000	10,214	13,618	20,000	20,000	20,000
56016	Juvenile Incarceration	4,500	6,825	8,600	4,700	12,000	2,850	3,800	12,000	12,000	12,000
57080	Training	25,010	25,414	15,124	-	25,000	14,985	19,980	30,000	30,000	30,000

Fund: 110 General Fund
 Department: 523 Detention Center

		9							FY 2025	FY 2025	FY 2025
Acct #	Description	FY 2020	FY 2021	FY 2022	FY 2023	FY24 Final	FY24YTD	FY24	Department	LC Admin	FY 2025
		Actual	Actual	Actual	Actual	Budget	Actual	Projected	Request	Req.	Final Budget
57092	Travel	2,457		1,272	1,634	2,000	938	1,251	2,000	2,000	2,000
61040	Computer Supplies	-	1,978	-	-	-	-	-	-	-	-
61500	Dept. Supplies	53,359	45,794	53,330	50,281	50,000	34,910	46,547	50,000	50,000	50,000
6150X	TASER					13,000	13,910	18,547	13,000	13,000	13,000
61503	COVID	12,194	9,062	-	-	-	-	-	-	-	-
61530	Laundry & Linen	21,132	20,417	22,074	28,990	25,000	23,751	31,668	28,000	28,000	28,000
61540	Janitorial Supplies	16,429	15,338	24,797	28,228	27,000	19,440	25,920	28,000	28,000	28,000
61545	K9-Supplies				737		557	742	-	-	-
61700	Office Supplies	12,406	11,237	13,915	8,693	15,000	15,778	21,037	18,000	18,000	18,000
61800	Postage	1,954	1,601	688	656	1,500	1,465	1,953	1,500	1,500	1,500
61850	Uniforms	23,670	21,610	14,371	24,125	25,000	18,502	24,669	48,000	25,000	25,000
61900	Vehicle Supplies	412	1,671	1,019	4,586	1,600	5,790	7,720	1,600	1,600	1,600
61910	Vehicle Fuel	56					-	-	-	-	-
62000	Utilities	230,402	240,944	269,191	292,002	260,000	214,378	285,837	260,000	260,000	260,000
63000	Food/Provisions	383,102	369,960	384,347	370,956	434,000	335,147	446,862	477,400	477,400	477,400
74444	Computer Equipment	-					-	-	-	-	-
80022	SCAAP Grant Expenditures	1,534			1,784		-	-	-	-	-
	Subtotal Salaries	2,110,968	2,113,725	2,123,244	2,264,855	2,380,463	1,760,974	2,347,966	2,487,694	2,487,694	2,487,694
	Subtotal Benefits	922,646	905,173	854,033	934,606	1,115,078	796,653	1,062,204	1,213,428	1,213,428	1,213,428
	Subtotal Operating	1,272,910	1,285,925	1,378,126	1,459,092	1,579,308	1,282,105	1,709,473	1,771,308	1,723,308	1,723,308
	TOTALS	<u>4,306,524</u>	<u>4,304,823</u>	<u>4,355,403</u>	<u>4,658,553</u>	<u>5,074,849</u>	<u>3,839,733</u>	<u>5,119,644</u>	<u>5,472,430</u>	<u>5,424,430</u>	<u>5,424,430</u>

110-592 Litter and Humane

Department: 110-592 Litter/Humane

EXPENSES

		9							FY 2025	FY 2025
Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	LC Admin Req.	Final Budget
11000	Salaries	153,022	162,601	199,002	227,360	244,974	171,425	228,567	251,400	251,400
11000	Pay increases	-	-	-	-	-	-	-	-	-
11010	On call Pay	3,570	3,480	3,780	430	3,700	-	-	-	-
13000	Overtime	-	3,489	10,224	26,219	20,000	18,363	24,483	12,000	12,000
21050	Education Incentive	-	-	-	-	-	-	-	-	-
21051	Language Incentive	-	-	-	-	-	-	-	-	-
21000	Health Insurance	21,112	24,658	19,356	28,940	29,657	20,331	27,108	30,049	32,088
21020	Health Insurance Subsidy	399	-	-	-	-	-	-	-	-
22000	FICA	11,514	11,969	15,602	18,562	19,024	21,801	29,068	19,232	19,232
22000	Overtime FICA	-	-	-	-	-	-	-	-	-
22000	Pay increases FICA	-	-	-	-	-	-	-	-	-
22000	Education Incentive FICA	-	-	-	-	-	-	-	-	-
22000	Language Incentive FICA	-	-	-	-	-	-	-	-	-
23000	Retirement	21,196	27,812	36,818	49,239	50,381	31,735	42,313	53,397	53,397
23000	Overtime Retirement	-	-	-	-	-	-	-	-	-
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	2,995	3,519	4,587	4,710	6,320	5,257	7,009	6,557	6,557
27000	Advanced Drug Testing	159	25	-	25	200	300	400	200	200
30000	Professional Services/ Vet Care	26,628	16,037	17,489	31,326	30,000	39,734	52,979	45,000	45,000
43012	Facility Maintenance	77	43	336	372	2,000	3,159	4,212	2,000	2,000
43030	Equipment Maintenance	110	-	-	-	-	-	-	-	-
43090	Vehicle Maintenance	2,277	3,500	3,628	5,593	5,000	1,461	1,948	5,000	5,000
44010	Rentals & Leases	1,156	337	-	-	-	-	-	-	-
44030	Copier Lease	837	301	167	342	500	183	243	500	500
53010	Cell Phone	2,292	1,021	-	120	2,000	-	-	2,000	2,000
53090	Telephone	1,173	6,009	6,977	5,329	7,000	5,397	7,197	7,000	7,000
54000	Advertising	-	132	216	-	-	-	-	-	-
56080	Training	550	3,675	4,152	1,500	5,000	-	-	5,000	5,000

110-592 Litter and Humane											
57092	Meetings and Travel	1,309	-	186	-	2,500	-	-	2,500	2,500	2,500
61535	Equipment Supplies	16,028	24,171	19,697	37,227	40,000	19,783	26,377	40,000	40,000	40,000
61546	Dept Supplies - Animal Food	5,437	4,621	6,714	6,491	5,500	8,553	11,404	5,500	5,500	5,500
61700	Office Supplies	1,457	226	49	2,375	1,000	9	12	1,000	1,000	1,000
61800	Postage	-	-	-	-	-	-	-	-	-	-
61850	Uniforms	1,867	701	1,890	-	6,000	-	-	6,000	6,000	6,000
61900	Vehicle Supplies	1,423	172	1,471	1,892	2,500	1,025	1,367	2,500	2,500	2,500
61910	Vehicle Fuel	10,697	18,229	27,369	27,798	30,000	19,393	25,858	30,000	30,000	30,000
62000	Utilities	70	6,418	14,232	11,519	5,000	7,465	9,953	5,000	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	-	2,696	-	-	-	-	-	-
85001	Donations -Unrestricted	1,749	-	-	-	-	-	-	-	-	-
	Subtotal Salaries	156,592	169,571	213,006	254,010	268,674	189,788	253,050	251,400	263,400	263,400
	Subtotal Benefits	58,724	67,958	76,363	101,450	105,382	79,123	105,498	109,235	111,274	111,274
	Comp Study Percentage										
	Subtotal Operating	77,045	90,332	106,807	134,606	154,400	106,460	141,947	169,400	169,400	169,400
SUBTOTAL OPERATIONS AND MAINTENANCE:		292,361	327,861	396,176	490,066	528,456	375,371	500,495	530,035	544,074	544,074

Fund: 110 General Fund
Department: 543 Social Services

9

Acct #	Description	FY 2020	FY 2021	FY 2022	FY 2023	FY24	FY24	FY 2025	FY 2025	FY 2025
		Actual	Actual	Actual	Actual	Final Budget	YTD Actual	Department Request	LC Admin Req.	Final Budget
43012	Building Maint	2,855	7,546	599	-	5,000	-	5,000	5,000	5,000
53090	Telephone	17,166	16,296	10,391	20,132	9,000	12,292	9,000	9,000	9,000
62010	Utilities/H.H.S. Building	61,392	57,178	55,903	56,132	50,000	40,251	50,000	50,000	50,000
TOTALS		81,413	81,020	66,894	76,264	64,000	52,544	64,000	64,000	64,000

Fund: 110 General Fund
Department: 544 Treasurer GF

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Final Budget	FY24	FY24	FY 2025	FY 2025	FY 2025
							YTD Actual	Projected	Department Request	LC Admin Req.	Final Budget
11000	Salaries	319,195	340,360	366,059	402,200	434,837	287,591	383,454	416,805	416,805	416,805
11010	Part Time Salaries	14,404	4,085	27,021	16,331	20,000	24,883	33,178	14,931	14,931	14,931
12000	Overtime				4,553	1,800	6,891	9,188			
21000	Health Ins	72,966	78,690	55,888	72,353	77,721	57,736	76,981	86,814	86,814	86,814
21040	Travel Allotment	1,207	1,140	2,723	6,554	2,400	3,508	4,677	2,400	2,400	2,400
22000	FICA	22,789	22,936	28,390	30,161	34,933	23,511	31,348	33,028	33,028	33,028
23000	Retirement	49,664	52,013	65,170	72,467	80,185	59,144	78,858	80,130	80,130	80,130
26000	Workers Compensation	3,495	2,672	1,930	993	3,733	1,128	1,505	3,859	3,858	3,858
	WC Part-time								55	55	55
27000	Advanced Drug Testing	-	32	50	-	-	26	35	-	-	-
31020	Bank Charges/audit	4,122	11,255	12,014	30,042	30,000	10,488	13,984	30,000	30,000	30,000
43030	Equipment Maintenance	2,095									
43070	QS1 Treasurer	56,042	114,445	76,066	87,592	202,000	94,553	110,000	150,000	150,000	150,000
53090	Telephone	1,208	1,225	1,114	1,553	1,500	1,190	1,587	1,500	1,500	1,500
54000	Advertising	1,635	338	1,443	450	2,000	338	450	2,000	2,000	2,000
56050	Dues and Memberships	375	550	210	305	500	230	307	500	500	500
57080	Training	1,250	225	825	1,030	2,060	1,255	1,673	2,100	2,100	2,100
57092	Travel Expenditures	833		1,628	168	2,000	2,235	2,980	2,000	2,000	2,000
61700	Office Supplies	8,144	5,391	8,774	13,094	20,000	8,773	11,698	20,000	20,000	20,000
61800	Postage	110,957	93,795	80,642	124,646	120,000	115,648	115,000	130,000	130,000	130,000
61910	Vehicle Fuel	222	186	142	4	200	-	-	300	300	300
							-	-	-	-	-
	Subtotal Salaries	333,599	344,445	393,080	423,084	456,637	319,365	425,820	431,736	431,736	431,736
	Subtotal Benefits	150,121	157,451	154,102	182,529	198,972	145,027	193,369	206,286	206,286	206,286
	Subtotal Operating	186,883	227,442	182,907	258,884	380,260	234,735	257,713	338,400	338,400	338,400
	TOTALS	670,603	729,338	730,089	864,496	1,035,869	699,128	876,903	976,422	976,422	976,422

Fund: 110 General Fund
Department: 545 Veterans Affairs

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Final	FY24 YTD Actual	FY24 Projected	FY 2025 Department Request	FY 2025 LC Admin Req.	FY 2025 Final Budget
11000	Salaries	117,238	123,176	136,678	150,655	157,155	109,716	146,288	161,802	161,802	161,802
	New Position								48,409	48,409	48,409
11000	Salary Increase	-				-	-	-	-	-	-
11010	Part Time Salaries	9,732	401	4,612	5,753	13,750	6,632	8,843	15,116	15,116	15,116
13000	Overtime				6,855		6,111	8,148			
21000	Health Ins	10,685	10,259	9,047	11,207	13,699	7,743	10,324	11,532	11,532	11,532
	Health Ins- New Position								5,964	5,964	5,964
21050	Cell Phone Reimb	-			145	1,000	307		500	500	500
22000	FICA	9,090	8,521	10,453	11,891	13,074	9,273	12,364	13,534	13,534	13,534
	FICA New Position								3,703	3,703	3,703
22000	Salary Increase FICA	-					-	-	-	-	-
23000	Retirement	18,214	18,573	24,179	27,389	30,011	21,714	28,953	32,836	32,836	32,836
	Retirement- New Position								8,985	8,985	8,985
23000	Salary Increase Retirement	-					-	-	-	-	-
26000	Workers Compensation	2,849	2,054	2,528	1,950	689	2,257	3,010	599	599	599
	WC New Position								179	179	179
	WC Part-time								56	56	56
27000	Drug Screens	-					33	-	-	-	-
30000	Professional Services								-	-	-
43030	Equipment Maintenance	3,778	5,223	5,946	8,228	4,000	5,083	6,777	7,000	7,000	7,000
43090	Vehicle Maintenance	588	1,466	308	1,157	1,000	1,106	1,475	2,000	2,000	2,000
53010	Cell Phone	930	431	-	-	1,000	-	-	-	-	-
53090	Telephone	2,461	1,792	1,801	6,533	5,500	5,162	6,883	6,880	6,880	6,880
57092	Travel/Meetings	11	-	1,188	-	2,000	-	-	2,000	2,000	2,000
61700	Office Supplies	7,003	4,853	4,466	9,729	7,000	4,914	6,551	6,000	6,000	6,000
61800	Postage	2,582	595	2,685	2,154	2,000	1,479	1,971	1,500	1,500	1,500
61900	Vehicle Supplies	151	171	357	466	500	124	166	1,000	1,000	1,000
61910	Vehicle Fuel	1,183	854	1,706	1,356	2,000	1,806	2,408	2,500	2,500	2,500
	Subtotal Salaries	126,970	123,577	141,290	163,263	170,905	122,459	163,279	225,327	225,327	225,327
	Subtotal Benefits	40,838	39,407	46,206	52,583	58,473	41,294	54,650	77,888	77,888	77,888
	Subtotal Operating	18,687	15,385	18,457	29,622	25,000	19,674	26,232	28,880	28,880	28,880
	TOTALS	186,495	178,369	205,953	245,469	254,378	183,428	244,161	332,094	332,094	332,094

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

9

Acct #	Description	FY 2020	FY 2021	FY 2022	FY 2023	FY24	FY24	FY24	FY 2025	FY 2025	FY 2025
		Actual	Actual	Actual	Actual	Final Budget	YTD Actual	Projected	Department Request	LC Admin Req.	Final Budget
11000	Salaries	58,665	61,723	74,713	81,925	85,150	16,898	22,531	49,980	49,980	49,980
21000	Health Ins	12,708	12,182	10,829	13,723	14,348	3,728	4,970	7,455	7,455	7,455
22000	FICA	4,093	4,168	5,440	5,892	6,514	1,333	1,778	3,823	3,823	3,823
23000	Retirement	9,119	9,314	13,183	14,250	14,952	3,396	4,528	9,276	9,276	9,276
26000	Workers Compensation	1,744	1,694	2,088	1,701	2,495	552	736	188	188	188
43090	Vehicle Maintenance	1,291	1,282	3,011	1,698	1,500	4,380	5,840	1,500	1,500	1,500
44030	Copying Machine Lease	9,641	16,683	13,483	27,083	24,000	12,429	16,572	24,000	24,000	24,000
53010	Cell Phone	834	701	970	1,413	1,170	1,605	2,140	1,170	1,170	1,170
53090	Telephone	1,292	1,230	983	1,869	1,000	505	673	1,000	1,000	1,000
54000	Advertising Notices	373	1,361	1,147	-	-	-	-	-	-	-
57092	Travel/Meetings	-	600	-	-	-	-	-	-	-	-
61040	Computer Supplies	3,724	-	-	-	-	-	-	-	-	-
61700	Office Supplies	413	2,863	743	2,037	500	2,860	3,813	500	500	500
61800	Postage	256	164	430	221	500	94	126	500	500	500
61900	Vehicle Supplies	86	2,771	2,230	3,454	1,000	6,959	9,278	1,000	1,000	1,000
61910	Vehicle Fuel	1,236	1,001	2,061	1,206	1,300	630	841	1,300	1,300	1,300
	Subtotal Salaries	58,665	61,723	74,713	81,925	85,150	16,898	22,531	49,980	49,980	49,980
	Subtotal Benefits	27,664	27,358	31,539	35,566	38,309	9,009	12,012	20,743	20,743	20,743
	Subtotal Operating	19,146	28,656	25,057	38,980	30,970	29,462	39,283	30,970	30,970	30,970
	TOTALS	105,475	117,737	131,309	156,471	154,429	55,370	73,826	101,693	101,693	101,693

Fund: 110 General Fund
 Dept: 548 Risk Management

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Department Request	FY 2025 LC Admin Req.	FY 2025 Final Budget
11000	Salaries	-	5,392	(4,980)	41,751	58,065	21,145	28,193	56,604	56,604	56,604
21000	Health Ins	-			7,934	6,097	59	79	6,810	6,810	6,810
21040	Travel Allotment	-			-	2,400	-	-			
21050	Cell Phone Reimb	-			-	-	-	-			
22000	FICA	-			2,965	4,442	1,550	2,066	4,330	4,330	4,330
23000	Retirement	-			7,597	10,196	1,922	2,563	10,506	10,506	10,506
26000	Workers Compensation	-			790	1,702	71	95	213	213	213
30000	Professional Services			400	60	100	-	-			
27000	Drug Testing NEW				55	3,500			3,500	3,500	3,500
61850	Uniforms NEW					300			300	300	300
53010	Cell Phone			400	468	650	428	1,027	600	600	600
53090	Telephone	-			-	-	-	-			
56050	Membership/Dues				340	1,200	25	50	1,200	1,200	1,200
57000	Training	-			660	1,000	546	729	1,000	1,000	1,000
57092	Travel/Meetings	-			1,659	2,500	103	137	2,500	2,500	2,500
61040	Computer Supplies			179	-	-	-	-			
61500	Departmental Supplies****				258	1,800	22	30	1,800	1,800	1,800
61700	Office Supplies	-		228	248	500	608	608	500	500	500
61800	Postage	-			18	150	-	-	150	150	150
74100	Equipment			2,176	3,516	-	-	-	12,000	12,000	12,000
80081	Safety Program	-			3,305	12,000	6,298	8,398	-		
	Subtotal Salaries			(4,980)	41,751	58,065	21,145	28,193	56,604	56,604	56,604
	Subtotal Benefits			-	19,286	24,937	3,543	4,803	21,860	21,859	21,859
	Subtotal Operating			2,983	10,471	23,600	8,031	10,978	23,550	23,550	23,550
	TOTALS			(1,997)	71,508	106,602	32,719	43,975	102,014	102,014	102,014

Fund: 110 General Fund
 Dept: 549 Federal Grants

		9							FY 2025	FY 2025	FY 2025
Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Final	FY24 YTD Actual	FY24 Projected	Department Request	LC Admin Req.	Final Budget
80020	BJA Grant Expense	21,023	15,940	20,438	16,340	36,000	4,550	6,066	36,000	36,000	36,000
80020	DOJ Grant - COVID 1	-	(236,701)	-	-	-	-	-	-	-	-
TOTALS		-	(220,761)	20,438	16,340	36,000	4,550	6,066	36,000	36,000	36,000

und: 110 General Fund
 epartment: 551 Insurance And Benefits

									9			
Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Final Budget	FY24YTD Actual	FY24 Projected	FY 2025 Department Request	FY 2025 LC Admin Req.	FY 2025 Final Budget	
11000	COMP STUDY	-					-	-				
21000	Health Insurance	184,970	-	340,589	58,012			-	-			
21010	Retirees Health Ins-Class 1	326,594	375,526	30,498	459,971	436,000	226,827	302,436	302,436	302,436	302,436	
21015	Retirees Health Ins-Class 2	26,956	(27,928)	(6,415)	(17,153)	20,000		-				
21020	Health Insurance Subsidy	107,946	90,864	-	-	70,000		-				
21040	Misc. Employee Ben Exp	180	-	2,329	-	-		-				
22000	FICA	7,687	8,189	1,431	-		87	116				
23000	Retirement	(97,864)	(211,350)	-	240,923		9,544	-				
25000	Unemployment	-	10,151	-	-			-				
26000	Workers Compensation	(799)	(3,174)	-	-			-				
52080	Tort Liability	329,359	399,338	385,278	455,690	546,828	444,575	444,575	489,033	493,478	493,478	
52090	Auto Insurance-Liability	194,739	231,776	215,539	247,469	296,963	239,246	239,246	240,000	265,563	265,563	
80015	Audit/Bank Charges							-				
TOTALS		1,079,768	873,392	969,251	1,444,912	1,369,791	920,280	986,374	1,031,469	1,061,477	1,061,477	

Fund: 110 General Fund

Department: 556 Legal

		9							FY 2025	FY 2025	FY 2025
Acct #	Description	FY 2020	FY 2021	FY 2022	FY 2023	FY24 Final	FY24 YTD	FY24	Department	LC Admin	FY 2025
		Actual	Actual	Actual	Actual	Budget	Actual	Projected	Request	Req.	Final Budget
11000	Salaries	105,490	106,295	130,874	126,956	135,226	84,468	89,468	133,228	133,228	133,228
11010	Part-Time Salaries	23,484	26,075	36,709	40,481	43,163	31,244	41,659	-	-	-
21000	Health Ins	5,249	5,030	2,096	-	-	-	-	12,000	12,000	12,000
21040	Travel Allotment	1,207	1,141	1,246	2,400	2,400	1,292	1,723	2,400	2,400	2,400
21050	Cell Phone Reimbursement	422	400	436	420	420	226	301	420	420	420
22000	FICA	9,715	10,159	12,666	12,864	13,647	9,181	12,242	10,192	10,192	10,192
23000	Retirement	16,644	17,091	22,172	22,377	23,746	13,409	17,878	24,727	24,727	24,727
26000	Workers Compensation	3,312	3,229	3,347	2,745	4,191	2,750	3,667	173	173	173
30000	Professional Services	-	195	2,044	2,789	5,000	1,516	2,021	5,000	5,000	5,000
33053	Legal Services	33,780	41,855	15,335	-	25,000	15,000	25,000	25,000	25,000	25,000
43020	Computer Maintenance	-	18	-	-	-	-	-	-	-	-
44030	Copier Lease	1,431	339	621	1,339	1,200	1,055	1,406	1,500	1,500	1,500
52010	Professional Insurance	3,021	3,158	3,429	3,489	3,700	3,767	3,700	3,700	3,700	3,700
53010	Cell Phone	-	-	-	342	-	342	-	100	100	100
54000	Advertising & Publications	-	214	1,754	1,680	2,000	2,089	2,785	1,500	1,500	1,500
56050	Memberships/Dues	490	490	560	570	600	515	600	600	600	600
57080	Training	-	50	-	-	-	1,694	-	1,700	1,700	1,700
57092	Travel/Meetings	1,947	990	2,256	1,191	3,000	-	3,000	3,000	3,000	3,000
61020	Computer Supplies	-	14	-	-	-	-	-	-	-	-
61400	Copier Supplies	-	19	-	-	-	-	-	-	-	-
61700	Office Supplies	2,090	456	18	279	500	759	1,012	1,500	1,500	1,500
61800	Postage	100	28	-	-	100	-	100	100	100	100
64001	Codification of Ordinances	2,714	1,841	3,317	7,524	3,000	618	3,000	3,000	3,000	3,000
74170	Minor Equipment <\$5,000	-	-	-	-	-	2,955	-	-	-	-
74444	Computer Equipment	1,927	-	675	-	500	-	-	1,000	1,000	1,000
	Subtotal Salaries	128,974	132,370	167,583	167,437	178,389	115,712	131,127	133,228	133,228	133,228
	Subtotal Benefits	36,549	37,050	41,962	40,806	44,404	26,859	35,812	49,912	49,912	49,912
	Subtotal Operating	47,500	49,472	30,009	19,204	44,600	30,310	42,624	47,700	47,700	47,700
	TOTALS	213,023	218,892	239,554	227,447	267,393	172,881	209,563	230,840	230,840	230,840

Fund: 110 General Fund
 Department: 578 Information Technology

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025	FY 2025	FY 2025
									Department Request	LC Admin Req.	Final Budget
11000	Salaries	62,201	66,798	63,008	65,727	70,363	49,951	66,601	73,149	73,149	73,149
21000	Health Ins	2,515	5,030	4,437	5,533	6,473	4,376	5,835	6,518	6,518	6,518
21040	Travel Allotment	1,207	1,140	1,246	2,400	2,400	1,754	2,339	2,400	2,400	2,400
21050	Cell Phone Reimb	422	399	436	420	420	307	409	1,260	1,260	1,260
22000	FICA	4,770	4,898	4,993	5,102	5,383	3,989	5,318	5,596	5,596	5,596
23000	Retirement	10,043	10,442	11,284	11,898	12,356	9,838	13,118	13,577	13,577	13,577
26000	Workers Compensation	1,747	1,733	1,796	1,411	2,103	1,593	2,124	276	276	276
30000	Professional Services	-	-	21,000	80,200	91,000	38,750	51,667	100,000	100,000	100,000
43020	Computer Maint	98,658	104,455	89,985	27,010	56,000	5,228	6,971	56,000	56,000	56,000
43070	Software License	-	-	-	16,072	116,250	94,543	126,057	140,000	140,000	140,000
43090	Vehicle Maintenance	-	-	-	-	-	-	-	-	-	-
54000	Advertising & Publications	-	-	-	-	-	-	-	-	-	-
56050	Memberships/Dues	-	-	-	240	-	-	-	-	-	-
57080	Training	-	-	-	-	-	-	-	-	-	-
57092	Travel/Meetings	-	-	-	-	-	-	-	1,200	1,200	1,200
61040	Computer Supplies	108	357	92	922	5,000	2,094	2,792	5,000	5,000	5,000
61700	Office Supplies	261	388	38	392	1,000	1,090	1,454	1,000	1,000	1,000
61800	Postage	-	-	-	-	-	-	-	-	-	-
61850	Uniforms	-	-	69	-	-	-	-	-	-	-
61900	Vehicle Supplies	-	-	-	-	-	-	-	-	-	-
61910	Vehicle Fuel	-	-	-	-	-	-	-	-	-	-
74444	Computer Equipment	28,984	34,745	44,650	88,902	75,000	47,758	63,678	85,000	85,000	85,000
	Subtotal Salaries	62,201	66,798	63,008	65,727	70,363	49,951	66,601	73,149	73,149	73,149
	Subtotal Benefits	20,704	23,642	24,192	26,764	29,135	21,857	29,143	29,626	29,626	29,626
	Subtotal Operating	128,011	139,945	155,834	213,738	344,250	189,464	252,618	388,200	388,200	388,200
	TOTALS	210,916	230,385	243,034	306,228	443,748	261,272	348,362	490,976	490,976	490,976



Capital
Requests
2024-2025

value of a mil is 202000

Fund 600 Capital Millage

REVENUES:	Last year	1,565,889
Previously 7.28 mills for Capital Millage	Estimate from Auditor	\$ 1,651,700
Millage for FY 24-25 is 7.68		
EXPENSES:	Requests	3,376,368
Mandatory FY25- Capital Millage for Budgeting	Approved to Purchase	1,646,700
		<u>5,000</u>

				Original	Amended	\$ Change	Recommendation	3rd	Approved Reserves
Requests									
514	Assessor	4 Fire Proof File Cabinets		15,975			15,975	15,975	
516	Building and Grounds	6x12 Dump trailer		15,000					
516	Building and Grounds	Drain cleaning machine w/ camera		19,210			8,500	8,500	
516	Building and Grounds	5 Metal prison toilets in holding cell at Hillcrest Square		18,000					
516	Building and Grounds	Window Repair at the Library & tint		70,000			35,000	35,000	
521	Coroner	1/2 Ton PU equipped with cover, stretcher, lights ect. 8 ft bed		59,000					
521	Coroner	1 Power- Loads Stretchers		298,645			50,000	50,000	
523	Detention Center	New Vehicle		55,000					
523	Detention Center	Update HVAC Server		60,000					
523	Detention Center	New Hot Water System		30,000					
523	Detention Center	Renovate/Update Showers/Plumbing		30,000					
524	911/ Communications	F250 Crew Cab		75,000			75,000	75,000	
524	911/ Communications	TDMA upgrade for Motorola radios		329,038			289,725	289,725	
526	Emergency Management	Director Vehicle		20,000					
526	Emergency Management	Hazmats Suits		12,000					
526	Emergency Management	Hazmat Trailer		15,000					
533	Library	Childrens Book Shelving		50,000			50,000	50,000	
533	Library	Painting the childrens area		20,000			5,000	5,000	
533	Library	Courier Van		35,000					
535	PRT	County Park Basketball Courts resurfacing in concrete		74,000			74,000	74,000	
541	Roads and Bridges	Grade All		435,000			200,000	200,000	
541	Roads and Bridges	3/4 Ton 4x4 Deisel w/ utility bed		85,000			25,000	25,000	
541	Roads and Bridges	1/2 Ton 2WD PU		46,000			20,000	20,000	
541	Roads and Bridges	1/2 Ton 2WD PU		46,000			20,000	20,000	
541	Roads and Bridges	Culvert Jet Cleaner		65,000			65,000	65,000	
542	Sheriff	Realign LCSO Fleet		650,000			650,000	650,000	
542	Sheriff	Update/Upgrade Computer/Laptops & Network		140,000			50,000	50,000	
542	Sheriff	Upgrade In Car and Body Worn Camera System		420,000					
542	Sheriff	Mobile In-Car Routers		40,000					
542	Sheriff	Patrol Dog		25,000					
542	Sheriff	Building Security Camera System		35,000					
117	Animal Control	New Vehicle		65,000					
117	Animal Control	Dart guns		13,500			13,500	13,500	
117	Animal Control	Renovate Deck at the Animal Shelter		10,000					

3,376,368

1,646,700

1,646,700



Special
Appropriations
2024-2025

Fund: 110 General Fund
Department: 561 Miscellaneous

		9							FY 2025	FY 2025	FY 2025
Acct #	Description	FY 2020	FY 2021	FY 2022	FY 2023	FY24	FY24 YTD	FY24	Department	LC Admin	Final
		Actual	Actual	Actual	Actual	Final	Actual	Projected	Request	Req.	Budget
33070	Public Defender	62,000	62,000	62,000	125,000	225,000	168,750	225,000	575,000	250,000	250,000
43092	Watershed Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
52010	Bonds on Employees	1,865	2,787	1,018	1,743	2,000	1,798	2,000	2,000	2,000	2,000
53091	Family Court Telephone	803	822	687	695	720	505	673	720	720	720
53095	Circuit Judge Phone	803	822	810	695	720	505	673	720	720	720
56078	Soil Conservation	5,750	5,750	5,750	11,300	11,300	11,300	11,300	11,300	11,300	11,300
80052	MIAP-MIAA	77,800	76,386	77,144	77,830	73,819	37,318	74,636	73,831	73,831	73,831
	Subtotal Non.-Pers. Serv.	179,021	178,567	177,408	247,263	343,559	250,176	344,283	693,571	368,571	368,571
	TOTALS	179,021	178,567	177,408	247,263	343,559	250,176	344,283	693,571	368,571	368,571

Fund: 110 General Fund

Department: 562 Local Government Assistance

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Department Request	FY 2025 LC Admin Req.	FY 2025 Final Budget
33080	Solicitor's Office	300,000	300,000	375,000	450,000	525,000	393,750	525,000	600,000	575,000	575,000
56035	Chamber of Commerce	35,000	47,500	47,500	70,000	70,000	70,000	70,000	77,000	77,000	77,000
56030	G.L.E.A.M.N.S.	2,375	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
56055	Nat. Assoc. of Counties	1,331	1,331	1,331	1,331	1,331	1,331	1,331	1,331	1,331	1,331
56060	S.C. Assoc. of Counties	13,894	13,894	13,894	13,894	13,894	-	13,894	13,894	13,894	13,894
56065	LCDSNB	10,000	10,000	10,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
56065	Upper Savannah C.O.G.	46,793	46,896	47,245	35,411	47,462	35,597	47,462	47,462	47,462	47,462
Subtotal Non.-Pers. Serv.		409,393	429,621	504,970	600,636	687,687	530,678	687,687	769,687	744,687	744,687
TOTALS		409,393	429,621	504,970	600,636	687,687	530,678	687,687	769,687	744,687	744,687

Fund: 110 General Fund
Department: 563 Special Appropriations

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Department Request	FY 2025 Admin Req.	LC	FY 2025 Final Budget
	Grant Funding											- 85,000
56025	Literacy Council	5,000	5,000	-	-		-	-				
56060	Crime Stoppers				10,000	10,000	10,000	10,000	10,000			
56062	KLCB*				40,000	40,000	40,000	40,000	40,000			
56042	Laurens Fed./Blind	2,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500			
56058	Humane Society**	5,000	5,000	5,000	5,000	10,000	10,000	10,000	25,000			
56059	Museum	25,000	25,000	25,000	40,000	50,000	50,000	50,000	55,000			
56060	Crimestoppers											
56061	Bridging the Gap											
56061	Future Scholars	-			150,000	150,000	150,000	150,000	150,000		-	
	Straight Street					13,000	13,000					
	Main Street-Laurens				10,000	10,000	10,000	10,000	10,000			
	Main Street-Clinton				10,000	10,000	10,000	10,000				
	Main Street-Fountain Inn				10,000	10,000	10,000	10,000				
	Bridging the Gap								50,000			
	Lower Eastern Cherokee Nation SC								13,800			
56075	Piedmont Aging	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000			
	Grants											
	Subtotal	44,500	43,500	38,500	283,500	311,500	311,500	298,500	362,300		-	85,000
	TOTALS	44,500	43,500	38,500	283,500	311,500	311,500	298,500	362,300		-	85,000



Fire
Budget
2024-2025

EMS and FIRE Millage Assumptions

EMS		Value of a Mill= \$202,000
YEAR	OPERATING MILLAGE	
ACTUAL	FY 23-24	8.74
PROPOSED*	FY 24-25	9.22
EMS Capital		Value of a Mill= \$202,000
YEAR	CAPITAL MILLAGE	
ACTUAL	FY 23-24	2.39
PROPOSED*	FY 24-25	2.52

FIRE		Value of a Mill= \$151,000
YEAR	OPERATING MILLAGE	
ACTUAL	FY 23-24	22.23
PROPOSED*	FY 24-25	23.45
FIRE Capital		Value of a Mill= \$151,000
YEAR	CAPITAL MILLAGE	
ACTUAL	FY 23-24	2.34
PROPOSED*	FY 24-25	2.47

* The allowable index (increase) is 5.48% for FY24-25

Fund: 123 FIRE SPTD

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2022 Budget	FY 2023 Budget	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Department Request	FY 2025 LC Admin Req.	FY 2025 Final Budget
REVENUES													
GENERAL PROPERTY TAXES													
31110	Current Real Property	\$ 2,074,374	\$ 2,365,200	\$ 2,074,659	\$ 2,751,682	\$ 2,534,000	\$ 2,875,600	\$ 3,105,914	\$ 2,585,572	\$ 3,018,973	\$ 3,540,679	\$ 3,329,286	\$ 3,329,286
31120	Delinquent Real Property	147,943	204,381	306,051	303,883	150,000	184,416	185,000	58,784	203,166	211,293	211,393	211,393
31121	LOST Credit- Delinquent							75,000	-	-	-	-	-
31130	Vehicle	349,452	438,164	475,695	530,192	375,000	462,544	544,000	369,892	607,782	632,093	632,093	632,093
31140	FILOT	704,975	601,421	551,474	-	-	-	-	-	-	-	-	-
31151	Prior Year Refunds	(20,769)	(101,435)	(165,282)	(211,726)	(30,000)	(100,000)	(100,000)	(31,297)	(63,257)	(100,000)	(100,000)	(100,000)
	Total Taxes	3,255,975	3,507,731	3,242,597	3,374,030	3,029,000	3,422,560	3,809,914	2,982,951	3,766,664	4,284,065	4,072,772	4,072,772
INTERGOVERNMENTAL REVENUE													
33814	Coop Capital Credit	989	4,716	(1,081)	2,874	1,000	1,001	1,000	1,066	1,000	1,000	1,000	1,000
	Total Intergovernmental Revenue	989	4,716	(1,081)	2,874	1,000	1,001	1,000	1,066	1,000	1,000	1,000	1,000
TRANSFER IN (OUT)													
39900	transfer in				702,273		1,000,000	1,000,000			1,000,000	1,000,000	1,000,000
	Asset sales												
	Total Transfers												
											1,000,000	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		2,874								
	Total Miscellaneous Revenue	26,581	28,256	8,725	2,874								
TOTAL REVENUES		3,283,545	3,540,703	3,250,241	3,379,778	3,030,000	4,423,561	4,810,914	2,984,017	3,767,664	5,285,065	5,073,772	5,073,772

EXPENSES

11000	Salaries	\$ 732,657	\$ 1,050,917	\$ 1,127,534	\$ 1,308,837	\$ 967,801	\$ 1,273,000	\$ 1,508,904	\$ 1,039,303	\$ 1,385,737	\$ 1,540,694	\$ 1,540,694	\$ 1,540,694
	New Employees Cross Hill	-	-	-	-	-	234,000	112,392	-	-	-	-	-
11000	Pay increases	-	-	-	-	-	-	-	-	-	-	-	-
11010	Part-time Salaries	88,955	26,716	11,340	877	35,000	5,000				31,151	31,151	31,151
13000	Overtime	77,130	111,357	127,138	205,795	75,000	75,000	150,000	245,896	327,861	200,000	200,000	200,000
15000	Volunteer Stipend				93,570		150,000	150,000	39,408	75,000	75,000	75,000	75,000
21000	Health Insurance	156,952	215,476	175,306	232,484	205,000	238,985	241,963	176,024	234,699	270,273	270,273	270,273
21000	new positions HI	-	-	-	-	-	28,500	60,000	-	-	-	-	-
		12,797	5,482	2,777	-	-	-	-	-	-	-	-	-
21035	Accident and Sickness	-	-	-	9,721	7,000	7,001	9,000	-	-	11,000	11,000	11,000
21051	Education Credit	24,430	27,358	6,809		24,000							
22000	FICA	66,614	84,845	92,597	109,073	84,288	103,505	126,906	96,658	128,877	135,546	135,546	135,546
22000	NESS/Cr H. new positions retire	-	-	-	-	-	17,901	8,598	-	-	-	-	-
23000	Retirement	147,835	240,288	247,638	287,275	208,716	260,317	319,173	238,284	317,712	376,340	376,340	376,340
23000	NESS/Cr H. new positions retire	-	-	-	-	-	45,022	21,624	-	-	-	-	-
23000	NESS/Cr H. new positions WC	-	-	-	-	-	51,433	24,704	-	-	-	-	-
26000	Worker's Comp	73,510	127,730	194,157	157,873	183,000	279,805	162,549	109,718	146,292	200,000	200,000	200,000
	WC Part-time										1,984	1,984	1,984
27000	Advanced Drug Testing	203	350	275	643	1,000	1,000	1,000	460	613	500	500	500

Fund: 123 FIRE SPTD

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2022 Budget	FY 2023 Budget	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Department Request	FY 2025 LC Admin Req.	FY 2025 Final Budget
30000	Prof Services	28,524	31,058	41,948	37,869	35,000	37,000	40,000	62,158	62,158	70,000	70,000	70,000
33065	Physician and Med Services	588	10,811	18,421	38,311	25,000	35,000	35,000	35,353	35,353	35,000	35,000	35,000
43012	Building Maintenance	37,374	44,879	66,207	57,062	42,000	50,000	100,000	89,627	119,503	100,000	100,000	100,000
43030	Equipment Maintenance	29,597	33,866	22,738	23,406	50,000	25,000	25,000	27,549	36,732	28,000	28,000	28,000
43031	Insurance - Reimb	47,145	(19,962)	(2,949)	(3,412)	-	-	-	17,582	17,582	-	-	-
43050	Maintenance Contracts	-	96	600	-	-	-	-	-	-	-	-	-
43090	Vehicle Maintenance	28,954	31,511	38,384	36,225	40,000	40,000	40,000	78,964	105,285	50,000	50,000	50,000
44010	Rentals/Leases	314	-	-	-	-	-	-	-	-	-	-	-
44030	Copier Lease	7,351	4,817	7,794	9,819	6,000	6,000	8,000	9,366	9,366	9,000	9,000	9,000
44060	Postage Meter Lease	-	326	198	-	-	500	500	-	-	-	-	-
52050	Insurance - Veh/tort	138,342	148,307	156,400	169,919	165,000	165,000	180,000	186,003	216,003	215,000	215,000	215,000
53010	Cell Phone	3,076	7,413	8,067	14,364	5,000	6,000	12,000	8,319	9,000	9,000	9,000	9,000
53090	Telephone	5,438	982	-	-	16,000	16,000	16,000	339	452	12,000	12,000	12,000
54000	Advertising	3,166	916	-	-	-	-	-	-	-	-	-	-
56010	Clinton Fire Contract	293,068	298,343	311,517	321,773	307,329	321,773	371,773	-	321,773	371,773	371,773	371,773
56012	Fountain Inn Fire Contract	-	-	-	-	-	-	-	-	-	-	-	-
56014	Rural Fire Dist	114,675	101,325	112,478	42,650	71,125	95,206	95,000	-	95,206	95,750	95,750	95,750
56020	Thompson Road Startup	-	-	-	-	-	-	-	-	-	-	-	-
56050	Memberships/Dues	114	214	699	370	1,300	1,000	-	241	321	-	-	-
57080	Training	4,148	3,601	5,058	9,126	8,000	8,000	10,000	2,134	7,500	10,000	10,000	10,000
57092	Travel	1,225	2,089	5,501	7,849	3,000	3,500	3,500	2,814	3,819	3,500	3,500	3,500
61035	800 MHz Radio User Fees	-	-	9,912	115,119	130,000	130,000	170,000	107,338	143,117	130,000	130,000	130,000
61025	Building Supplies	3,617	1,035	918	1,901	-	-	-	-	52	-	-	-
61040	Computer Supplies	-	1,710	491	4,545	5,000	5,000	5,000	106	106	5,000	5,000	5,000
61522	Fire Prevention Supply	2,268	1,274	4,596	289	5,000	10,000	10,000	2,821	3,761	10,000	10,000	10,000
61523	First Responders	143	75	-	-	-	500	-	-	-	-	-	-
61540	Janitorial	5,814	-	1,399	1,442	-	-	-	-	1,442	-	-	-
61700	Office Supplies	2,002	2,215	3,146	4,691	2,000	3,500	2,500	1,203	1,604	2,500	2,500	2,500
61800	Postage	1,396	491	831	1,007	1,000	1,300	1,300	878	800	1,300	1,300	1,300
61850	Uniforms	21,970	13,197	14,760	14,848	15,000	23,000	23,000	32,165	32,165	23,000	23,000	23,000
61900	Vehicle Maintenance	97,657	160,422	185,162	273,284	80,000	100,000	200,000	158,746	211,661	200,000	200,000	200,000
61910	Vehicle Fuel	33,652	41,702	68,935	62,192	55,000	65,000	60,000	50,068	60,470	60,000	60,000	60,000
61911	Rural Fire Fuel	49,586	51,334	79,000	76,543	-	-	90,000	65,672	87,563	90,000	90,000	90,000
62000	Utilities	8,774	-	-	-	-	-	-	-	-	-	-	-
62025	Rural Utilities	158,379	193,654	206,843	212,776	156,000	180,000	130,000	145,186	175,000	150,000	150,000	150,000
64000	Books and Publications	1,198	330	273	55	850	-	-	-	-	-	-	-
69000	Misc Expenses	-	-	-	-	-	-	-	-	-	-	-	-
71100	Land Improvements	-	-	62,259	1,414	-	-	-	-	-	-	-	-
74170	Machines/Equipment	14,768	15,759	19,524	16,212	15,000	15,000	15,000	14,280	15,000	15,000	15,000	15,000
74200	Vehicles/Apparatus	47,679	-	-	-	-	-	-	-	-	-	-	-
74300	Office Furniture	-	3,951	2,050	1,497	3,000	2,000	1,000	-	1,000	1,000	1,000	1,000
74315	BBT LEASE	-	-	-	-	-	-	-	-	-	-	-	-
74555	Firefighting Equipment	256,509	231,330	171,271	135,733	265,000	235,020	202,000	209,790	280,000	259,000	259,000	259,000
80015	Audit & Bank Charges	3,850	5,565	7,020	4,035	5,000	8,500	8,500	6,465	8,620	8,500	8,500	8,500
80021	Grant Match	-	-	-	2,152	-	-	-	-	-	25,000	25,000	25,000
80040	Contingency	9,504	10,518	8,739	8,777	12,000	12,000	12,000	4,068	5,424	12,000	12,000	12,000
80083	Tax Rebates to Volunteers	5,292	5,213	1,862	4,104	6,000	6,000	6,000	2,666	3,555	6,000	6,000	6,000
85000	Restricted Donation - Ekom	-	8,286	-	-	-	-	-	-	-	-	-	-

Fund: 123 FIRE SPTD											9		
Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2022 Budget	FY 2023 Budget	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Department Request	FY 2025 LC Admin Req.	FY 2025 Final Budget
85002	Restricted Donation - Waterloo	-	447	18,635	-	-			-	-			
	Subtotal Salaries	898,742	1,188,990	1,266,011	1,515,508	1,077,801	1,587,000	1,771,296	1,285,199	1,713,599	1,846,845	1,846,845	1,846,845
	Subtotal Benefits	482,138	701,179	719,285	796,426	651,370	1,032,469	974,517	620,684	827,580	995,142	995,142	995,143
	Comp Study Percentage					111,213							
	Subtotal Operating	1,467,360	1,449,450	1,660,962	1,708,592	1,511,198	1,607,799	1,874,073	1,322,361	2,072,007	2,007,823	2,007,823	2,007,823
	TOTAL EXPENSES	2,848,240	3,339,619	3,646,258	4,020,527	3,351,582	4,227,268	4,619,886	3,228,244	4,613,186	4,849,810	4,849,810	4,849,810
74315	BBT LEASE										-		
	xfer out 134 capital	-		110,000	110,000	-	153,000				-	-	
39900	Administrative Charge			(35,000)	(35,000)	(35,000)					-	-	
	Total Miscellaneous Charges/Trfrs	-	-	75,000	75,000	(188,000)	153,000				-	-	
	Revenues minus Expenses	435,305	201,084	(471,017)	(715,749)	(398,369)	43,293	191,028	244,227	(845,522)	435,255	223,962	223,962

und 134: - Fire Capital "Reserve" (Rolling Capital Fund)
 Department: 529 Fire Department THIS IS FOR FIRE SPTD CAPITAL
 REVENUES

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2022 Budget	FY 2023 Budget	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025		
											Department Request	FY 2025 Admin Req.	LC FY 2025 Final Budget
GENERAL PROPERTY TAXES - 134-311													
31110	Current Real Property	\$ 217,233	\$ 250,879	\$ 219,996	\$ 302,643	\$ 266,000	\$ 302,400	\$ 327,257	\$ 145,303	\$ 308,160	\$ 275,000	\$ 333,183	\$ 333,183
31120	Delinquent Real Property	15,532	21,461	32,128	37,799	12,000	18,800	38,000	5,688	22,287	33,456	39,520	39,520
31130	Vehicle	40,103	45,971	49,857	56,774	44,000	58,000	57,402	31,662	64,388	53,647	59,698	59,698
31140	FILOT	74,242	61,907	57,856	-	-	35,000	-	-	-	-	-	-
31151	Prior Year Refunds	(2,180)	(10,656)	(17,366)	(22,358)	-	(10,000)	(10,000)	(1,648)	(6,863)	(28,655)	(10,400)	(10,400)
	TOTAL TAXES	344,930	369,562	342,471	374,859	322,000	404,200	412,659	181,005	362,011	333,448	422,001	422,001
37002	Insurance Proceeds	312,684	-	-	-	-	-	-	-	-	-	-	-
36110	Interest	287	-	-	-	-	-	-	-	-	-	-	-
39210	Sale of Fixed Assets	-	113,800	22,250	(7,775)	-	-	-	8,198	16,395	-	-	-
39310	Lease Proceeds	-	772,265	-	-	-	-	-	-	-	-	-	-
	TOTAL OTHER REVENUES	312,971	886,065	22,250	(7,775)	-	-	-	8,198	16,395	-	-	-
	TOTAL REVENUE	657,901	1,255,627	364,721	367,084	322,000	404,200	412,659	189,203	378,406	333,448	422,001	422,001

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2022 Budget	FY 2023 Budget	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025		
											Department Request	FY 2025 Admin Req.	LC FY 2025 Final Budget
80029	Vehicle Maintenance Shop	-	-	-	-	-	-	-	-	-	-	-	-
15700	Fire Bond Projects	-	51,208	41,401	-	-	-	-	-	-	-	-	-
15701	Cross Hill Fire Station Remodel	-	59,422	27,290	-	-	-	-	-	-	100,000	-	-
15702	Building Repairs	-	21,869	19,112	-	100,000	-	-	-	-	100,000	-	-
74444	Security Cameras	-	-	1,973	-	40,000	-	-	-	-	-	-	-
	Telecom Upgrades	-	-	-	-	-	-	-	-	-	-	-	-
74450	800 Mz Radio Reprogramming	-	-	18,311	-	-	-	-	-	-	-	-	-
74211	Equip for Trucks	-	-	-	-	-	-	65,000	-	-	200,000	200,000	200,000
74211	Mechanics Truck	-	-	-	-	-	-	-	-	-	-	-	-
74211	Vehicle/Apparatus	442,326	18,099	-	4,269	-	-	-	65,000	65,000	624,000	62,000	62,000
74304	Capital Lease Equipment	-	3,260,444	-	-	-	-	-	-	-	-	-	-
80021	Grant Match	7,114	2,504	-	-	-	-	-	-	-	25,000	-	-
80029	Claims Authorized	-	82,433	53,904	-	-	-	-	-	-	-	-	-
74315	Debt Principal	390,352	309,977	309,977	324,136	318,253	326,750	335,475	335,475	335,475	335,475	335,475	335,475
80029	Debt Interest	9,407	93,450	96,044	76,677	85,174	76,676	67,952	67,952	67,952	67,952	67,952	67,952
	TOTAL EXPENSES	849,199	3,899,406	568,011	405,082	543,427	403,426	468,427	468,427	468,427	1,452,427	665,427	665,427



EMS
Budget
2024-2025

Fund: 128 EMS Fund

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2022 Budget	FY23 Budget	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025	FY 2025 LC Admin Req.	FY 2025 Final Budget
											Department Request		
REVENUES													
GENERAL PROPERTY TAXES - 128													
31110	Current Real Property	\$ 941,132	\$ 886,497	\$ 838,912	\$ 1,122,355	\$ 950,000	\$ 1,510,960	\$ 1,612,571	\$ 1,207,188	\$ 1,367,565	\$ 1,422,268	\$ 1,862,228	\$ 1,862,228
31111	LOST Credit-Real	165,055	327,987	233,857	263,926	190,000	250,576	267,427	196,519	299,560	311,542	311,542	311,542
31120	Delinquent Real Property	74,908	85,329	143,049	151,588	70,000	68,000	74,000	19,627	157,111	163,395	163,395	163,395
31121	LOST Credit-Delinquent	13,403	18,530	14,102	23,952	13,000	20,000	21,600	4,637	23,837	24,790	24,790	24,790
31130	Vehicle	214,511	210,790	195,777	226,483	200,000	196,534	213,000	104,083	241,766	251,437	251,437	251,437
31131	LOST Credit-Vehicle	28,651	38,166	45,053	41,020	32,000	49,128	53,000	20,094	54,176	56,343	56,343	56,343
31140	FILOT	307,776	315,042	239,596	-	-	-	-	-	-	-	-	-
31141	LOST Credit-FILOT	1,315	19	524	1,131	-	-	-	-	-	-	-	-
31151	Prior Year Refunds	(10,670)	(41,703)	(60,706)	(83,881)	(15,000)	(42,000)	(42,000)	(8,208)	(22,130)	(22,130)	(22,130)	(22,130)
	TAXES:	1,736,081	1,840,657	1,650,164	1,746,574	1,440,000	2,053,198	2,199,598	1,543,940	2,121,885	2,207,646	2,647,605	2,647,605
INTERGOVERNMENTAL REVENUE - 128-330													
33516	EMS Grant	105,069	21,032	9,398	9,398	-	87,000	-	9,319	9,319	9,319	9,319	9,319
	GIA Grant	-	-	-	-	-	9,700	-	-	-	-	-	-
33814	Coop Capital Credit	471	818	432	539	-	1,192	700	371	494	494	741	741
	Subtotals:	105,540	21,850	9,830	9,937	-	97,892	700	9,690	9,813	9,813	10,060	10,060
TRANSFER IN (OUT)													
39900	transfer in				433,000			700,000		800,000	800,000	800,000	800,000
	Total Transfers				433,000			700,000		800,000	800,000	800,000	800,000
CHARGES FOR SERVICES - 128-340													
33540	EMS Off-Duty Revenue	15,441	8,180	8,230	4,350	5,000	5,000	6,500	-	-	-	-	-
33541	EMS - Training Revenue	1,335	1,360	1,800	1,440	-	-	3,000	-	-	-	-	-
34511	EMS Fees	2,160,779	1,837,475	1,780,722	2,468,933	2,100,000	2,100,000	2,400,000	810,000	2,000,000	2,000,000	2,400,000	2,400,000
	Subtotals:	2,177,555	1,847,015	1,790,752	2,474,723	2,105,000	2,105,000	2,409,500	810,000	2,000,000	2,000,000	2,400,000	2,400,000
MISCELLANEOUS REVENUE - 128-364													
37000	Misc Revenue	-	-	-	440	-	-	-	997	1,329	-	-	-
39210	Asset sales	-	-	-	24,750	-	-	-	-	-	-	-	-
36415	Donations	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotals:	-	-	-	25,190	-	-	-	997	1,329	-	-	-
TOTAL EMERGENT REVENUES		4,019,176	3,709,522	3,450,746	4,689,425	3,545,000	4,256,090	5,309,798	2,364,627	4,933,028	5,017,459	5,857,665	5,857,665
TOTAL NON-EMERGENT REVEN		147,030	74,246	74,247	74,248	75,000	-	-	-	-	-	-	-

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2022 Budget	FY23 Budget	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025			
											Department Request	FY 2025 Admin Req.	LC	FY 2025 Final Budget
	TOTAL REVENUES	4,166,206	3,783,768	3,524,993	4,763,673	3,620,000	4,256,090	5,309,798	2,364,627	4,933,028	5,017,459	5,857,665		5,857,665

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2022 Budget	FY23 Budget	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Department	FY 2025 Admin Req.	LC	FY 2025 Final Budget
EXPENSES														
11000	Salaries	\$ 1,663,325	\$ 1,833,986	\$ 2,128,306	\$ 1,472,064	\$ 2,084,117	\$ 2,739,312	\$ 2,911,269	\$ 1,875,444	\$ 2,500,592	\$ 2,918,778	\$ 2,918,778		\$ 2,918,778
11000	New Positions****	-	-	-	-	-	-	-	-	-	-	-	-	-
11010	Part Time Salaries	187,136	106,170	161,466	83,642	200,000	200,000	200,000	60,989	81,319	287,396	287,396		100,000
	WC Part-time										29,702	29,702		29,702
13000	Overtime	-	-	-	933,988	-	-	-	-	-	-	-	-	-
14010	Holiday Work Pay	10,802	9,226	88,561	136,465	8,000	8,000	8,000	114,978	153,304	8,000	8,000		8,000
21000	Health Insurance	214,042	214,921	196,744	284,918	250,000	230,823	253,905	157,993	210,657	283,612	283,612		283,612
21000	New Positions HI	-	-	-	-	-	-	-	-	-	-	-	-	-
21020	Health Insurance Subsidy	12,780	9,682	3,159	-	9,000	9,000	-	-	-	-	-		-
21050	Education Pay	6,273	4,931	4,099	-	6,000	4,000	-	-	-	-	-		-
22000	FICA	135,900	141,806	177,391	192,691	175,347	225,469	238,624	153,128	209,244	245,884	245,884		231,549
22000	New Positions FICA	-	-	-	-	-	-	-	-	-	-	-		-
23000	Retirement	287,511	298,610	378,000	432,655	405,130	519,831	547,744	335,030	480,304	682,691	682,691		642,888
23000	New Positions Retire	-	-	-	-	-	-	-	-	-	-	-		-
23000	New Positions WC	-	-	-	-	-	-	-	-	-	-	-		-
25000	Unemployment	4	-	-	-	-	-	-	-	-	-	-		-
26000	Workers Comp	159,376	157,058	196,003	161,170	160,000	183,665	183,665	121,167	161,556	297,882	297,882		297,882
27000	Advanced Drug Testing	2,380	2,973	853	549	1,500	1,500	1,500	931	1,241	1,500	1,500		1,500
32010	Professional Develop	-	-	250	-	-	-	-	-	-	-	-		-
30000	Professional Services	4,149	67,640	173,160	240,480	-	-	200,000	175,680	234,240	200,000	200,000		200,000
33051	Prof Services-Billing	83,853	81,704	85,079	126,551	95,000	95,000	95,000	10,188	13,584	-	-		-
33055	Employee Wellness Progi	-	-	-	-	-	-	-	-	-	-	-		-
33065	Medical Director	7,500	7,500	-	15,000	7,500	7,500	7,500	9,375	12,500	7,500	7,500		7,500
43025	Copier Maintenance	4,085	2,409	1,184	1,359	3,700	3,700	3,700	965	1,287	1,800	1,800		1,800
43030	Equipment Maintenance	9,555	2,124	10,356	10,479	11,500	11,500	11,500	418	557	11,500	11,500		11,500
43090	Vehicle Maintenance	144,492	151,519	187,143	196,963	120,000	100,000	100,000	138,126	184,168	150,000	150,000		150,000
	SORT Team Supplies										-	35,000		35,000
52060	Technology/ Licenses	5,794	51,380	35,423	44,292	30,000	30,000	35,000	36,852	49,136	40,000	40,000		40,000
53010	Cellular Phones	11,040	12,055	19,197	18,190	14,000	15,000	15,000	13,811	18,415	18,000	18,000		18,000
53090	Telephone	16,019	12,345	11,650	12,880	15,000	15,000	15,000	9,244	12,325	12,000	12,000		12,000
54000	Advertising	208	-	-	-	-	-	-	-	-	-	-		-
54075	Marketing & Recruitmen	5,483	3,966	3,387	5,876	5,000	5,000	5,000	4,443	5,924	6,000	6,000		6,000
56050	Membership and Dues	306	1,521	2,006	2,814	2,000	2,000	3,000	2,870	3,827	4,000	4,000		4,000
57080	Training	6,079	8,660	8,984	16,917	11,000	11,000	15,000	25,662	34,216	20,000	20,000		20,000

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2022 Budget	FY23 Budget	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025		FY 2025 Final Budget
											Department Request	LC Admin Req.	
57092	Travel/Meetings	5,400	1,574	3,926	6,974	5,000	5,000	5,000	4,906	6,541	6,000	6,000	6,000
61025	Building Maintenance	12,436	10,088	18,652	31,288	10,000	15,000	20,000	25,717	34,289	20,000	20,000	20,000
61035	800 MHz Radio User Fee	15,191	19,795	28,327	21,640	20,000	20,000	20,000	13,036	17,381	20,000	20,000	20,000
61530	Laundry & Linen	-	-	-	2,686	200	-	-	-	-	-	-	-
61600	Medical Supplies	237,399	216,583	312,451	312,071	220,000	220,000	250,000	227,333	303,111	275,000	275,000	275,000
61700	Office Supplies	3,402	4,234	4,008	4,732	3,000	4,000	4,000	4,068	5,424	4,000	4,000	4,000
61800	Postage	129	172	252	540	500	500	500	165	220	500	500	500
61850	Uniforms	15,975	24,091	21,933	34,247	20,000	25,000	25,000	22,876	30,501	25,000	25,000	25,000
61005	Event Expenses	-	-	-	25	-	-	-	-	-	-	-	-
61900	Vehicle Supplies	73,380	41,802	101,207	62,466	50,000	50,000	50,000	41,312	55,083	55,000	55,000	55,000
61910	Vehicle Fuel	103,807	91,099	160,241	170,310	100,000	120,000	150,000	118,976	158,635	150,000	150,000	150,000
62000	Utilities	27,332	26,128	27,801	24,580	25,000	28,000	23,000	18,588	24,784	23,000	23,000	23,000
74100	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
80022	EMS Grant	104,722	26,684	-	9,085	-	-	-	-	-	-	-	-
80035	Infection Control	5,029	4,571	6,218	5,724	6,000	6,000	6,000	4,961	6,615	6,000	6,000	6,000
	Subtotal Salaries	1,861,263	1,949,382	2,378,333	2,626,159	2,292,117	2,947,312	3,119,269	2,051,411	2,735,215	3,243,877	3,243,877	3,056,481
	Subtotal Benefits	815,886	827,008	955,396	1,071,434	1,005,477	1,172,788	1,223,938	767,318	1,061,761	1,510,070	1,510,070	1,455,931
	Comp Study Percentage					212,654	-						
	Subtotal Operating	905,145	872,617	1,223,687	1,378,717	775,900	790,700	1,060,700	910,503	1,214,004	1,056,800	1,091,800	1,091,800
	SUBTOTAL EMERG EXP	3,582,294	3,649,007	4,557,416	5,076,310	4,286,148	4,910,800	5,403,907	3,729,232	5,010,980	5,810,747	5,845,747	5,604,212
												11,919	253,453
MS NON EMERGENT EXPENSES													
11000	Salaries	42,264	25,835	-	-	40,000	-	-	-	-	-	-	-
21000	Health Ins	129	-	-	-	-	-	-	-	-	-	-	-
22000	FICA	3,219	2,006	-	-	3,060	-	-	-	-	-	-	-
23000	Retirement	5,700	3,666	-	-	7,024	-	-	-	-	-	-	-
26000	Workers Compensation	4,084	2,460	-	-	4,000	-	-	-	-	-	-	-
61910	Vehicle Fuel	2,593	-	-	-	3,000	-	-	-	-	-	-	-
	SUBTOTAL NON EMERG EXP	57,989	33,967	-	-	57,084	-	-	-	-	-	-	-
	TOTAL EXPENSES	3,640,283	3,682,974	4,557,416	5,076,310	4,343,232	4,910,800	5,403,907	3,729,232	5,010,980	5,810,747	5,845,747	5,604,212
	NET INCREASES (DECREASES)	525,923	100,794	(1,032,423)	(312,637)	(723,232)	(654,710)	(94,109)	(1,364,606)	(77,952)	(793,288)	11,919	253,453

Fund: 601 EMS CAPITAL Fund
Department 525 Emergency Medical Services

REVENUES											
6											
Acct #	Description	FY 2023 Actual	FY 2022 Budget	FY2023 Actual	FY23 Budget	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Department Request	FY 2025 LC Admin Req.	FY 2025 Final Budget
GENERAL PROPERTY TAXES											
31145	Tax Revenues	\$ 570,484	\$ 375,000	\$ 570,484	\$ 413,270	\$ 514,207	\$ 255,637	\$ 511,274	\$ 509,236	\$ 509,236	\$ 509,236
39310	Lease Proceeds	-									
TOTAL REVENUE		570,484	375,000	570,484	413,270	514,207	255,637	511,274	509,236	509,236	509,236

EXPENSES											
6											
Acct #	Description	FY 2023 Actual	FY 2022 Budget	FY2023 Actual	FY23 Budget	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Department Request	FY 2025 LC Admin Req.	FY 2025 Final Budget
43012	Building Repairs	\$ -							\$ 20,000	\$ -	\$ -
72000	Building Acquisition						-				
74100	Equipment	174,155			84,560	20,000	18,809	18,809			
74235	Heavy Equipment	23,650			26,500		-	-	25,000	25,000	25,000
74200	Vehicles	61,080				220,000	227,400	454,800			
74200	1 QRV		220,000		67,000				100,000	120,000	120,000
74340	Equipment L/P 3 years	31,853	135,000		125,000	125,000	109,261	218,522			
74444	Computer	28,820			26,724	28,820	31,861	63,721	29,000	29,000	29,000
	Carry over	269,989					-	-			
TOTAL EXPENDITURES		589,547	355,000		329,784	393,820	387,331	755,852	174,000	174,000	174,000
Revenues Minus Expenses		(19,063)	20,000		83,486	120,387	(131,694)	(244,579)	335,236	335,236	335,236



Solid Waste
Budget
2024-2025

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

11000	Salaries	301,825	430,819	485,525	474,084	516,227	483,132	520,118	585,996	334,855	446,473	512,251	512,251	512,251
11010	Part Time Salaries	285,527	280,441	322,117	286,669	324,666	291,829	320,000	325,262	241,987	322,650	325,262	325,262	325,262
13000	Overtime	686	-	-	-	650	-	-	-	93	125	-	-	-
21000	Health Insurance	51,039	70,234	69,179	68,000	87,048	68,000	86,163	92,362	58,235	77,647	103,168	103,168	103,168
21020	Health Insurance Subsidy	2,066	1,428	602	2,500	-	1,500	1,500	-	-	-	-	-	-
21050	Cell Phone Reimbursement	422	399	436	420	420	420	430	-	307	409	-	-	-
22000	FICA	43,609	51,653	60,686	58,198	61,765	59,284	64,269	69,711	44,546	59,394	64,070	64,070	64,070
23000	Retirement	42,285	65,706	90,185	126,464	89,367	85,175	91,672	131,459	62,480	83,307	95,074	95,074	95,074
25000	Unemployment	-	235	-	-	-	-	-	-	-	-	-	-	-
26000	Workers Compensation WC Part-time	39,310	51,746	61,633	52,000	48,208	55,000	58,000	71,948	49,405	65,873	49,661	49,661	49,661
27000	Advanced Drug Testing	921	200	100	750	288	500	500	500	542	723	500	500	500
30000	Professional Services	33,769	15,554	16,632	12,000	22,049	12,000	12,000	15,000	12,403	16,537	15,000	15,000	15,000
33065	Legal Fees	-	-	-	-	-	-	-	-	-	-	-	-	-
34090	Tire Disposal Fees	24,952	27,591	46,177	18,000	59,724	25,000	40,000	50,000	50,350	67,133	60,000	60,000	60,000
43012	Building Maintenance	-	-	-	-	19,209	-	-	-	-	-	-	-	-
43030	Equipment Maintenance	63,939	92,892	89,612	40,000	131,542	75,000	75,000	100,000	106,270	141,693	100,000	100,000	100,000
44010	Rentals & Leases	-	185	-	-	827	-	-	400	524	699	400	400	400
44030	Copier Lease	406	817	314	-	334	-	-	1,368	181	241	1,368	1,368	1,368
53010	Cellphone	226	-	-	-	-	-	-	-	40	53	-	-	-
53090	Telephone	2,211	2,592	3,440	2,800	3,605	2,800	2,800	3,700	1,746	2,329	3,700	3,700	3,700
54000	Advertising & Publications	3,046	1,387	42	1,000	1,241	2,000	2,000	2,500	-	-	2,500	2,500	2,500
61020	Computer Supplies	-	1,796	-	-	261	-	-	250	-	-	250	250	250
61550	Maint Supplies	4,149	564	2,061	-	-	900	1,500	2,000	3,514	4,685	2,000	2,000	2,000
61520	Equipment Supplies	30,277	27,836	41,683	20,000	43,137	20,000	30,000	35,000	23,001	30,669	35,000	35,000	35,000
61525	Conv Ctr Site Maint	8,231	24,013	6,851	12,000	6,885	12,000	15,000	2,000	12,361	16,482	15,000	15,000	15,000
61700	Office Supplies	956	2,318	1,211	2,000	757	500	500	2,000	730	973	2,000	2,000	2,000
61800	Postage	-	-	12	500	43	500	500	100	32	42	100	100	100
61850	Uniforms	6,679	6,655	8,048	7,500	11,483	7,500	9,000	10,000	5,062	6,749	10,000	10,000	10,000
61910	Vehicle Fuel	81,229	92,865	145,787	75,000	155,480	80,000	105,000	150,000	62,345	83,127	150,000	150,000	150,000
62000	Utilities	19,646	21,134	23,671	16,500	24,723	19,000	20,000	23,000	14,214	18,952	23,000	23,000	23,000
80022	Grant Expenditures	33,442	-	12,656	-	23,022	25,000	25,000	23,000	32,635	25,000	23,000	23,000	23,000
80060	Miscellaneous	224	106	-	1,300	-	-	-	-	-	-	-	-	-
80082	Recycling	36,256	52,254	22,970	35,000	15,160	35,000	35,000	35,000	84	111	25,000	25,000	25,000
80084	Clinton Xfer Fees	21,433	20,419	-	12,000	-	-	-	-	-	-	-	-	-
80085	Transfer Station Fees	262,644	294,091	334,572	275,000	340,316	275,000	280,000	290,000	143,617	191,489	290,000	290,000	290,000
000-XX	Transfer to GF-Trfr Station	-	-	-	-	-	-	-	220,000	-	-	220,000	220,000	220,000
81500	Transfer Station Expenses	-	9,863	6,293	-	6,310	-	-	5,000	2,290	3,053	5,000	5,000	5,000
	Subtotal Salaries	588,038	711,260	807,642	760,753	841,543	774,960	840,118	911,258	576,936	769,248	837,513	837,513	837,513
	Subtotal Benefits	178,731	241,401	282,721	307,582	286,809	269,380	302,034	365,480	214,972	286,630	331,488	331,488	331,488
	Comp Study Percentage	-	-	-	-	-	48,538	-	-	-	-	-	-	-
	Subtotal Operating	634,635	695,132	762,133	531,350	866,394	592,700	653,800	970,818	471,941	610,742	983,818	983,818	983,818
	SUB TOTAL 590	1,401,404	1,647,793	1,852,496	1,599,685	1,994,746	1,685,578	1,795,952	2,247,556	1,263,850	1,666,620	2,152,819	2,152,819	2,152,819

Department: 595 Solid Waste Capital
 EXPENSES

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2021 Budget	FY 2023 Actual	FY 2022 Budget	FY23 Budget	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Department Request	FY 2025 LC Admin Req.	FY 2025 Final Budget
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Fund: 210 Solid Waste Mgmt

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

15000	Transfer Station Bldg/Equip	236,832	-	-	140,000	-	-	-	-	-	-	-	-	-
71100	Land Purchases								15,000	15,000				
72010	Building Improvements	60,764	-	-	-	-	-	-	-	-	-	-	-	-
74101	CIP L/P Note 2 & 3	-		98,750	100,000	-	-	-	220,000	-	-	-	-	-
74101	Equipment	39,500		174,711	60,000	175,215	175,000	281,000	90,000	90,000	90,000	772,500	772,500	622,500
74190	Compactor replacement	153,806			-	4,432	35,000					150,000	150,000	150,000
74190	Fountain Inn Box Site							250,000	590,000					
74190	(6)open 30 yard cardboard rec	-			-	62,402	-	48,000	25,000	54,442	72,589			
74200	Vehicles	212,691			-	39,520	-	-				165,000	165,000	165,000
74201	4wd Pickup	-			30,000									
74236	loader	119,500			120,000									
74480	Plastic Recycling Container 3	-			-			36,000						
76000	Depreciation Expense			32,870		51,593								
80022	Grant Expenditure	-			-									
SUB TOTAL 595		823,093	-	306,331	450,000	210,000	615,000	925,000	159,442	177,589	1,087,500	1,087,500	937,500	
TOTAL EXPENDITURES		2,224,497	1,647,793	2,158,827	2,049,685	1,994,746	1,895,578	2,410,952	3,172,556	1,423,291	1,844,209	3,240,319	3,240,319	3,090,319
REVENUE-EXPENDITURE		45,326	259,837	216,972	(199,685)	374,602	(2,578)	170,548	(822,526)	722,140	1,017,050	(542,819)	(542,819)	(392,819)



Special
Funds
2024-2025

und: 129 Victims' Assistance SRF Fund
 ept: 550 Victims' Assistance

											9			
											FY 2025	FY 2025		
											Department	LC Admin		
											Request	Req.		
											FY 2025	FY 2025		
											Final Budget	Final Budget		
Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2021 Budget	FY 2023 Actual	FY 2022 Budget	FY23 Budget	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Department Request	FY 2025 LC Admin Req.	FY 2025 Final Budget
INTERGOVERNMENTAL REVENUE - 110-330														
33812	Laurens/Clinton Victims' Assist	15,826	17,737	5,496	24,000	3,181	16,000	6,000		4,093	5,457	6,000	6,000	6,000
		52	240	435	50	515		500		-	0		500	500
33814	Coop Credit													
	Subtotals:	15,878	17,977	5,931	24,050	3,181	16,000	6,500	-	4,093	5,457	6,000	6,500	6,500
CHARGES FOR SERVICES - 129-340														
34813	Clerk Victim's Assistance	20,576	19,424	17,768	25,000	28,866	20,000	25,000		21,647	16,450	16,450	17,000	17,000
34815	Magistrate Victims' Assist	69,330	51,681	69,114	65,000	69,482	60,000	60,000		58,692	74,064	75,000	75,000	75,000
	Subtotals:	89,906	71,105	86,882	90,000	28,866	80,000	85,000	-	80,339	90,514	91,450	92,000	92,000
	Transfers In from GF							20,000					37,525	37,525
TOTAL REVENUE AVAILABLE		105,784	89,082	92,813	114,050	134,091	96,000	111,500	-	84,431	95,971	97,450	136,025	136,025

											6			
											FY 2025	FY 2025		
											Department	LC Admin		
											Request	Req.		
											FY 2025	FY 2025		
											Final Budget	Final Budget		
Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2021 Budget	FY 2023 Actual	FY 2022 Final	FY23 Budget	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Department Request	FY 2025 LC Admin Req.	FY 2025 Final Budget
11000	Salaries	40,963	43,598	51,482	68,206	91,536	48,000	75,516	81,125	72,622	96,830	87,394	87,394	87,394
	Education Supplement	-	-	-	-	-	-	-	-	-	-	-	-	-
21000	Health Insurance	5,249	4,225	2,424	11,000	11,938	7,000	7,630	7,760	11,417	15,222	8,668	8,668	8,668
21020	Health Insurance Subsidy	951	163	0	1,100		400			-	0			
22000	FICA	3,044	3,128	3,795	5,218	6,706	3,672	5,777	6,206	5,498	7,331	6,686	6,686	6,686
	Education Supplement FICA	-	-	-	-	-	-	0	0	-	0	0	0	0
23000	Retirement	5,817	6,647	9,221	12,441	16,048	9,235	14,529	15,609	13,365	17,820	16,220	16,220	16,220
	Education Supplement Retirement	-	-	-	-	-	-	0	0	-	0	0	0	0
26000	Workers Compensation	1,531	738	193	1,800	201	1,500	402	301	238	317	323	323	323

nd: 129 Victims' Assistance SRF Fund
 ept: 550 Victims' Assistance

27000	Drug Screens	-	-	-	-	-	-	-	-	-	-	-	-	-
44030	Copier Lease	-	-	500	500	-	500	276	-	-	500	500	500	500
43090	Vehicle Maintenance	698	857	756	500	2,540	-	500	500	541	721	500	500	500
53010	Cell Phone	-	-	-	-	-	-	1,500	-	-	0	1,500	1,500	1,500
53090	Telephone	1,987	5,487	7,687	1,300	9,946	1,300	1,300	1,300	5,961	7,948	7,000	7,000	7,000
55000	Printing & Binding	-	1,562	-	100	-	100	100	1,500	135	180	1,500	1,500	1,500
56050	Memberships/Dues	30	0	349	50	843	50	50	100	-	-	100	100	100
57092	Travel/Meetings	-	-	408	500	-	500	500	500	-	-	500	500	500
57093	Victim's Expense	866	100	43	750	1,581	750	750	750	1,383	1,844	750	750	750
61400	Copier Supplies	358	276	25	300	153	300	300	300	63	84	300	300	300
61700	Office Supplies	455	1,011	1,608	400	260	400	1,000	1,000	265	354	1,000	1,000	1,000
61800	Postage	271	330	438	200	372	200	200	300	132	176	300	300	300
61900	Vehicle Supplies	-	-	-	250	-	250	250	500	-	-	500	500	500
61910	Vehicle Fuel	727	3,263	5,008	500	4,385	500	500	3,500	3,571	4,761	3,500	3,500	3,500
74444	Computers	1,125	-	-	1,500	-	-	1,500	7,000	-	-	7,000	7,000	7,000
64000	Law Tracks	6,368	3,910	3,749	6,000	3,338	6,000	6,000	6,000	2,313	3,084	6,000	6,000	6,000
	Subtotal Salaries	40,963	43,598	51,482	68,206	91,536	48,000	75,516	81,125	72,622	96,830	87,394	87,394	87,394
	Subtotal Benefits	16,592	14,901	15,633	31,559	34,893	21,807	28,338	29,876	30,517	40,690	31,897	31,897	31,897
	Comp Study Percentage	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal Operating	12,885	16,796	20,071	12,850	23,418	10,350	13,450	25,026	14,364	19,151	30,950	30,950	30,950
	TOTALS EXPENDITURES	70,440	75,295	87,186	112,615	149,847	80,157	117,304	136,027	117,503	156,671	150,241	150,241	150,241
	REVENUE-EXPENDITURE	\$ 35,344	\$ 13,787	\$ 5,627	\$ 1,435	\$ (64,871)	\$ 15,843	\$ (5,804)	\$ (136,027)	\$ (33,072)	\$ (97,944)	\$ (52,791)	\$ (112,160)	\$ (67,007)

und: 113 SRF
 ee fund 110 544

6

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2022 Budget	FY23 Budget	FY24	FY24 YTD Actual	FY24	FY 2024 Request	FY 2025	FY 2025
								Final Budget		Projected		LC Admin Req.	Final Budget
REVENUES													
34113	Treasurer's Costs	308,585	263,003	211,941	237,332	350,000	350,000	350,000	143,027	143,027	350,000	350,000	350,000
34117	Decal Fee	30,587	55,041	49,373	57,085	50,000	50,000	50,000	32,978	32,978	50,000	50,000	50,000
		<u>339,172</u>	<u>318,044</u>	<u>261,314</u>	<u>294,417</u>	<u>400,000</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>	<u>-</u>
	TOTAL REVENUES:	<u>339,172</u>	<u>318,044</u>	<u>261,314</u>	<u>294,417</u>	<u>400,000</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	-	-	-	-	-
81002	Treasurer Cost Exp	223,832	185,534	142,740	174,885	400,000	400,000	400,000	267,000	356,000	400,000	400,000	400,000
81003	Treasurer Decal Exp	18,538	19,077	10,874	66	30,000	30,000	30,000	67	67	30,000	30,000	30,000
		<u>242,370</u>	<u>204,611</u>	<u>153,613</u>	<u>174,951</u>	<u>430,000</u>	<u>430,000</u>	<u>480,000</u>	<u>267,067</u>	<u>356,067</u>	<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
	Subtotal Operating	<u>242,370</u>	<u>204,611</u>	<u>153,613</u>	<u>174,951</u>	<u>430,000</u>	<u>430,000</u>	<u>480,000</u>	<u>267,067</u>	<u>356,067</u>	<u>430,000</u>	<u>430,000</u>	<u>430,000</u>

ind: 114 SRF-523

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

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Department Request	FY 2025 LC Admin Req.	FY 2025 Final Budget
REVENUES											
34216	Detention Ctr Commissary	41,865	57,144	51,750	57,236	48,000	29,261	58,523	50,000	50,000	50,000
33529	State Drug Revenue		40,223	132,730							
33817	Det Ctr Inmate Reimb - SSN	-	-	-	-						
34816	Sex Offender Registration Fees						9,238	18,475	9,000	9,000	9,000
34218	Detention Ctr Phone Commission	44,246	55,058	92,001	75,208	35,000	35,624	71,247	70,000	70,000	70,000
36416	Other Misc Revenue										
	Total Revenues:	86,111	152,425	276,481	132,444	83,000	74,122	148,245	129,000	129,000	129,000
EXPENSES											
30000	Professional	-	-	-	-	-	-	-	-	-	-
43012	Bldg Renovations	23,090									
43072	Buildings Grounds Maintenance	-	199	-	-						
57080	Training	-									
61540	Janitorial Supplies	1,028									
61850	Uniforms Allowance	1,326									
63000	Food/Provisions	-									
69000	Misc	48,385	71,155	26,388	86,333	29,000	83,241	110,988	129,000	129,000	129,000
80062	Law Library/GED/Workkeys	3,072	105,000	105,000							
80065	Inmate Welfare	19,056			20,500						
85000	Rest Donation Exp	-									
86105	SS Incentive	-									
	Total Expenses:	95,957	176,354	131,388	106,833	29,000	83,241	110,988	129,000	129,000	129,000
NET REVENUES-EXPENSES		-	-	-	-	-	-	-	-	-	-

nd: 114-542 SRF Sheriff
 RIES ITS OWN FUND BALANCE, NOT A PART OF GF

9

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY24	FY24 YTD Actual	FY24 Projected	FY 2025	FY 2025	FY 2025
						Final Budget			Department Request	LC Admin Req.	Final Budget
REVENUES											
33210	Federal Drug Revenue	-				6,500	-	-			
33513	Child Support-Sheriff	7,409		6,963	7,904	13,000	3,745	4,993	7,500	7,500	7,500
33529	State Drug Revenue	15,549	7,145	132,730	72,412	30,000	31,584	42,112	30,000	30,000	30,000
34215	Scrap Metal Fees	1,388	2,390	4,956	3,000	3,500	780	1,040	3,500	3,500	3,500
34120	Dangerous Animal Registration				200						
34816	Sex Offender Reg. Fees	20,175	22,289	20,194	20,890	10,000	12,138	10,000	10,000	10,000	10,000
34825	Project Lifesaver	-	340	350	6,000	2,500	3,000	4,000	3,000	3,000	3,000
36400	SRO Education	-						-			
36415	Restricted Donation - Sheriff	-	150	800		15,000	11,439	15,252	11,000	11,000	11,000
36416	Restricted Donation - K-9	15,193	6,335	7,001	11,839		11,439	15,252	11,000	11,000	11,000
		59,714	38,649	172,994	122,245	80,500	74,125	92,649	76,000	76,000	76,000
39900	Transfer In	-				-	-	-	-	-	-
	Total Revenues	59,714	38,649	172,994	122,245	80,500	74,125	92,649	76,000	76,000	76,000
EXPENSES											
34215	Scrap Metal Expenditure	-			6,000		-	-	6,000	6,000	6,000
34816	Sex Offender Reg. Fees	6,078	30,185	7,102	26,578	6,000	750	1,000	6,000	6,000	6,000
34816	Sex-Offender Comp	12,893					-	-			
61531	Project Lifesaver	1,529		-	4,212	2,500	-	-	2,400	2,400	2,400
61545	K-9 Program Supplies	-		-	-	5,000	-	-			
69000	Misc Expenses	-	148	-	100						
72010	Bldg Renovations						124,920	166,560			
80028	Child Supp Enforcement	22,588		-	18,228	15,000	-	-	15,000	15,000	15,000
80046	Federal Drug Forfeitures	61,601		-	-		-	-			
80047	Drug Fund/Stolen Property	-		-	-	1,000	-	-	1,000	1,000	1,000
80048	DARE Program	-					-	-			
80049	State Drug Forfeitures	-		45,985	70,195	40,000	7,000	9,333	40,000	40,000	40,000
85000	Donation Expenses Restricted	8,090	6,806	1,427	1,921	600	3,734	4,979	600	600	600
85001	Donation Expenses Unrestricted	-	2,047	2,050	-	5,000	-	-	5,000	5,000	5,000
		112,779	39,186	56,564	127,234	75,100	136,404	181,872	76,000	76,000	76,000
	NET REVENUES-EXPENSES	-	-	-	-	-	-	-	-	-	-

42 Educational - Tech/USC

											9		
Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2022 Budget	FY 23 Budget	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Department Request	FY 2025 LC Admin Req.	FY 2025 Final Budget
GENERAL PROPERTY TAXES - 342-311													
31110	Current Real Property	135,894	135,087	118,607	147,756	140,000	141,356	144,049	63,645	134,625	202,000	335,419	335,419
31111	LOST Credit-Real	13,703	35,441	31,741	32,676	25,000	33,649	34,290	19,225	32,047	68,581	68,581	68,581
31120	Delinquent Real Property	10,081	11,733	20,410	19,019	6,500	9,900	10,128	11,726	9,465	20,255	20,255	20,255
31121	LOST Credit-Delinquent	1,844	2,388	1,907	3,152	1,500	2,600	2,670	1,963	2,495	5,339	5,339	5,339
31130	Vehicle	22,692	25,614	26,475	28,963	22,000	25,119	25,598	13,662	23,923	51,195	51,195	51,195
31131	LOST Credit-Vehicle	3,953	4,602	6,107	5,811	4,200	6,483	6,606	2,876	6,174	13,212	13,212	13,212
31140	FILOT	42,881	36,300	35,475	140	40,000	34,948			60			
31141	LOST Credit-FILOT	142	2	72	-	0	-	302	141	188	1,206	1,206	1,206
31151	Prior Year Refunds	(1,831)	(5,525)	(9,088)	(11,319)	(3,000)	(5,000)	(5,000)	(9,738)	(5,000)	(10,000)	(10,000)	(10,000)
	Subtotals:	229,359	245,642	231,706	226,198	236,200	249,056	218,642	103,500	203,977	351,788	485,207	485,207
TOTAL REVENUE AVAILABLE		229,359	245,642	231,706	226,198	236,200	249,056	218,642	103,500	203,977	351,788	485,207	485,207

											9		
Dept/Agency Number & Name		FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2022 Budget	FY 23 Budget	FY24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Department Request	FY 2025 LC Admin Req.	FY 2025 Final Budget
	USC*UNION	-	-	-	-	45,300	45,300	21,864	-	45,300	45,300	33,521	33,521
	Piedmont Tech	-	-	-	-	190,900	203,756	196,778	-	190,900	391,984	301,686	301,686
	Future Scholars											150,000	150,000
80029	Claims Authorized	220,285	244,954	230,651	291,283	0	-	-	-	-	-	-	-
TOTAL EXPENDITURES		220,285	244,954	230,651	291,283	236,200	249,056	218,642	-	236,200	437,284	485,207	485,207

156 FILOT Special Projects Self Funding Fund

9													
Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY23 Actual	FY 2022 Budget	FY 2023 Budget	FY 24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Request	FY 2025 LC Admin Req.	FY 25 Final
Revenue													
31140	FILOT	203,694	146,240	273,746	229,722	200,000	214,000	159,301	199,499	265,999	185,000	185,000	185,000
31151	Prior Year Refunds			(13,478)	(74,106)		-	(15,750)	-	(15,000)	(15,750)	(15,750)	(15,750)
Subtotals:		203,694	146,240	260,268	155,616	200,000	214,000	143,551	199,499	250,999	169,250	169,250	169,250

Expenditure
80029 FILOT Spec Proj- Claims Au

9													
Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY23 ACTUAL	FY 2022 Budget	FY 2023 Budget	FY 24 Final Budget	FY24 YTD Actual	FY24 Projected	FY 2025 Request	FY 2025 LC Admin Req.	FY 25 Final
	Project												
	Law enf. Building-Thomas& Hutton Cost Analysis				47,881	65,000			38,027	50,000			
	Future Scholars	25,000	25,000	25,000					-	-	-		
	COC COVID Small Biz Program			50,000					-	-			
	Interstate Gateways			100,000					-	-			
	I-385 Corridor Study	34,750							-	-			
	NESS Station Phase 2/3			122,000					-	-			
	Handicap Playground			26,000									
	Joanna Sidewalk		18,470	17,000									
	PRTM Special Projects		25,000	10,000									
	picnic shelter main park			25,000									
	CPST Legal		11,183			25,000			-	-			
	Mural Clinton Rotary									1,500			
	Palmetto Pride		50,000			40,000				-			
	Lake Greenwood Master Plan							25,000		25,000			
	Bridging the GAP				24,226								
	LC Am, Rev. Sestercentennial Com.							50,000	50,000	50,000	50,000	-	50,000
TOTAL EXPENDITURES		154,401	136,284	375,000	72,107	130,000	-	75,000	88,027	126,500	50,000	-	50,000

Fund: ATAX Funds

Acct #	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2022 Budget	FY23 Budget	FY24 Final	FY24 YTD Actual	6	FY 2025 Request	FY 2025	FY 2025
										FY24 Projected		LC Admin Req.	Final Budget
EVENUES													
33500-33511	Accommodations Tax	101,807	124,870	112,804	104,268	80,000	90,000	90,000	17,996	90,000	90,000	90,000	90,000
		101,807	124,870	112,804	104,268	80,000	90,000	90,000	17,996	90,000	90,000	90,000	90,000
39900	Transfer In (out)	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL REVENUES:	101,807	124,870	112,804	104,268	80,000	90,000	90,000	17,996	90,000	90,000	90,000	90,000
XPENSES													
80030	Equip Maint	-	-	-	-	-	-	-	-	-	-	-	-
	ATAX Special Events	-	-	51,220	157,174	42,000	42,000	90,000	157,174	157,174	90,000	90,000	90,000
	Subtotal Operating	-	-	51,220	157,174	42,000	42,000	90,000	157,174	157,174	90,000	90,000	90,000