

STATE OF SOUTH CAROLINA)
)
COUNTY OF DARLINGTON)

ORDINANCE NO. 23-03

AN ORDINANCE TO MAKE APPROPRIATIONS FOR ORDINARY COUNTY PURPOSES FOR DARLINGTON COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2023, AND ENDING JUNE 30, 2024; TO PROVIDE FOR THE EXPENDITURES THEREOF; AND TO PROVIDE FOR REVENUES FOR THE PAYMENT THEREOF, AS AMENDED

Section 1: The following sums of money are hereby appropriated for the purposes herein set forth for Darlington County for the period beginning July 1, 2023, and ending June 30, 2024:

	<u>Appropriations</u>
Accommodations Tax Fund	\$ 131,955
Airport Fund	\$ 294,091
Emergency Services Fund	\$ 6,941,414
Emergency Telephone Fund	\$ 302,693
Environmental Services Fund	\$ 2,981,707
Fire District Fund	\$ 3,377,644
General Fund	\$30,224,207
Hartsville Fire Protection District	\$ 611,253
Hospitality Tax Fund	\$ 225,000
Library Fund	\$ 1,768,815
Road Maintenance Fund	<u>\$ 1,840,397</u>
Total	\$48,457,009

Section 2: The Auditor is hereby authorized to levy upon all taxable property in Darlington County, and the Treasurer is hereby empowered to collect:

- a. a tax of 2.2 mills for the Environmental Services Fund
- b. a tax of 14.0 mills for the Fire District Fund
- c. a tax of 76.7 mills for the General Government Fund
- d. a tax of 14.0 mills for the Hartsville Fire Protection District
- e. a tax of 6.1 mills for the Library Fund

Section 3: The Darlington County Treasurer shall not pay any funds in excess of those herein appropriated and collected from any items without express approval by County Council.

Section 4: It is understood that the amounts set forth in Section 1 hereof are projections. Therefore, all of the foregoing appropriations are conditional, proportionate, and subject to proportionate increase or reduction.

Section 5: Should any article, section, or provision of this ordinance be, for any reason, held void or invalid, it shall not affect the validity of any other article, section, or provision hereof which is not itself void or invalid.

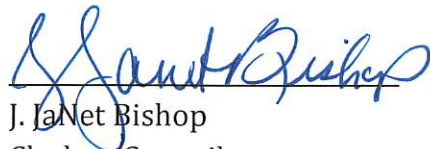
Section 6: This Ordinance shall be effective upon third reading.

DARLINGTON COUNTY COUNCIL



Bobby Hudson, Chairman
Darlington County Council

ATTEST:



J. Janet Bishop
Clerk to Council

First Reading: May 1, 2023
Second Reading: June 5, 2023
Public Hearing: June 5, 2023
Third Reading: June 19, 2023

Darlington County, South Carolina

FY24 Approved Budget

June 19th, 2023



FISCAL YEAR

July 1, 2023, Through June 30, 2024

FY24 Approved Admin Budget
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DARLINGTON COUNTY
Annual Budget
Fiscal Year 23/24

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General Fund - Summary Sheets	Previous Year 21/22		Current Year 22/23		2024	2024
	Actual	Budget	YTD	Budget	Dept Req	ADMIN
Expenses						
Total County Council	1,220,071.00	1,282,475.00	850,647.00	1,376,000.00	1,518,036.00	1,518,106.00
Total Auditor	433,766.00	423,534.00	204,218.00	426,762.00	467,655.00	467,655.00
Total Coroner	284,717.00	178,190.00	195,947.00	220,962.00	256,425.00	333,125.00
Total Veterans Affairs	115,147.00	124,564.00	77,312.00	130,447.00	138,679.00	138,679.00
Total County Attorney	66,358.00	50,500.00	56,371.00	50,500.00	100,000.00	100,000.00
Total Registration/Elections	434,351.00	421,900.00	303,421.00	429,350.00	512,502.00	512,502.00
Total Treasurer	397,994.00	403,560.00	259,754.00	430,496.00	460,553.00	460,553.00
Total Tax Collector	261,760.00	273,337.00	192,856.00	284,104.00	334,020.00	319,020.00
Total Tax Assessor	452,274.00	487,140.00	284,120.00	742,004.00	795,927.00	597,809.00
Total Correctional Center	3,648,818.00	4,302,138.00	2,753,760.00	4,576,338.00	4,997,804.00	4,933,568.00
Total Car Wash	1,626.00	3,300.00	542.00	3,300.00	3,300.00	3,300.00
Total Facility Management	858,310.00	820,205.00	552,437.00	847,930.00	1,079,512.00	1,085,174.00
Total Fleet Operations/Shop	584,724.00	1,231,716.00	1,016,898.00	1,599,490.00	1,669,308.00	1,669,308.00
Total Prison Farm	1,136,992.00	1,021,707.00	786,295.00	1,104,773.00	1,241,236.00	1,267,636.00
Total Solicitor	140,000.00	140,000.00	140,000.00	140,000.00	157,934.00	140,000.00
Total Probate Court	425,956.00	413,818.00	295,841.00	456,061.00	482,365.00	482,365.00
Total Public Defender	140,000.00	140,000.00	105,000.00	140,000.00	140,000.00	140,000.00
Total Clerk Of Court	962,297.00	1,041,987.00	697,152.00	1,126,462.00	1,191,301.00	1,223,290.00
Total Magistrate	674,860.00	847,879.00	466,554.00	906,964.00	1,008,129.00	1,001,124.00
Total Sheriff	6,418,902.00	6,105,541.00	4,537,638.00	6,959,901.00	7,651,494.00	7,672,761.00
Total Health Dept.-DHEC	21,702.00	43,750.00	14,206.00	25,950.00	25,950.00	25,950.00
Total DSS	124,223.00	177,973.00	84,513.00	179,009.00	179,952.00	179,952.00
Total Codes Enforcement	407,759.00	437,463.00	276,329.00	455,932.00	486,132.00	486,736.00
Total Animal Shelter/Humane Soc.	180,703.00	180,703.00	134,271.00	186,397.00	264,925.00	264,925.00
Total Alcohol & Drug Advisory Committee	0.00	1,200.00	375.00	1,200.00	1,200.00	1,200.00
Total Clemson Extension	11,240.00	11,240.00	11,240.00	11,240.00	11,240.00	11,240.00
Total Soil\water Conservation	43,734.00	44,000.00	19,784.00	44,000.00	44,000.00	44,000.00

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General Fund - Summary Sheets	Previous Year 21/22		Current Year 22/23		2024	2024
	Actual	Budget	YTD	Budget	Dept Req	ADMIN
Total Economic Development	304,851.00	284,412.00	208,234.00	308,503.00	287,531.00	282,531.00
Total Planning	393,762.00	311,813.00	196,327.00	322,352.00	354,596.00	349,599.00
Total Recreation	600,877.00	534,907.00	349,771.00	559,121.00	600,349.00	600,718.00
Total Historical Commission	165,889.00	151,302.00	100,992.00	159,120.00	220,749.00	222,099.00
Total Non-Departmental	1,543,978.00	2,600,127.00	295,392.00	3,151,952.00	2,419,724.00	2,419,724.00
Total Grants	172,343.00	1,560,000.00	514,536.00	1,260,000.00	1,260,000.00	1,260,000.00
Total Capital	8,788,562.00	16,064,994.00	5,159,624.00	7,511,353.00	9,558.00	9,558.00
Total Transfers Out of GF	0.00	0.00	0.00	0.00	0.00	0.00
Total County General Fund Exp.	31,418,546.00	42,117,375.00	21,142,357.00	36,127,973.00	30,372,086.00	30,224,207.00
Revenues						
Total General Property Taxes	18,391,813.00	16,433,129.00	16,973,624.00	17,541,129.00	19,398,186.00	19,398,186.00
Total Licenses And Permits	1,273,143.00	806,800.00	427,853.00	1,021,800.00	1,121,800.00	1,121,800.00
Total Intergovernmental Revenues	5,737,388.00	11,851,458.00	3,303,736.00	5,164,490.00	5,225,518.00	5,225,518.00
Total Charges For Services	2,019,510.00	1,487,064.00	1,351,099.00	1,507,064.00	1,725,064.00	1,725,064.00
Total Fines	482,268.00	261,000.00	187,371.00	268,266.00	306,000.00	306,000.00
Total Interest Reveune	77,916.00	75,000.00	334,147.00	40,000.00	350,000.00	350,000.00
Total Rents And Royalties	56,070.00	48,720.00	35,258.00	48,720.00	54,950.00	54,950.00
Total Contrib/Don/Private Sources	84,685.00	0.00	192,582.00	0.00	0.00	0.00
Total Miscellaneous Revenues	161,475.00	16,864,897.00	54,269.00	9,400,967.00	1,274,456.00	1,646,887.00
Total Other Financing Sources	3,543,633.00	974,167.00	124,201.00	1,135,537.00	395,802.00	395,802.00
Total County General Fund Revenue	31,827,901.00	48,802,235.00	22,984,140.00	36,127,973.00	29,851,776.00	30,224,207.00
Total County General Fund Revenue	31,827,901.00	48,802,235.00	22,984,140.00	36,127,973.00	29,851,776.00	30,224,207.00
Total County General Fund Exp.	31,418,546.00	42,117,375.00	21,142,357.00	36,127,973.00	30,372,086.00	30,224,207.00
Revenue/Expense Balance	409,355.00	6,684,860.00	1,841,783.00	0.00	(520,310.00)	0.00

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General Fund Budget	**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024
	Actual	Budget	YTD	Budget	Dept Request	Admin	
010 - County Council							
41110 - County Council							
001-010-41110-11100 Reg. Ft Salaries/Wages	169,694.00	164,051.00	108,467.00	167,500.00	190,989.00		190,989.00
001-010-41110-14400 Incentive Pay	1,398.00	1,398.00	1,483.00	1,483.00	2,071.00		2,071.00
001-010-41110-21200 Health Insurance	57,667.00	60,930.00	40,423.00	66,740.00	88,918.00		88,918.00
001-010-41110-22000 Fica	11,473.00	12,657.00	7,034.00	12,928.00	14,769.00		14,769.00
001-010-41110-23200 Police Retirement	2,463.00	2,576.00	1,658.00	2,710.00	2,844.00		2,844.00
001-010-41110-23400 State Retirement	24,653.00	24,950.00	16,849.00	27,054.00	32,962.00		32,962.00
001-010-41110-26000 Worker's Compensation	715.00	2,860.00	3,089.00	4,119.00	4,775.00		4,775.00
001-010-41110-27000 Memberships And Dues	90.00	50.00	50.00	50.00	50.00		50.00
001-010-41110-31000 Svcs-Official/Admin.	16,983.00	17,850.00	3,779.00	17,850.00	17,850.00		17,850.00
001-010-41110-34000 Svcs-Tec/General	119.00	250.00	211.00	250.00	250.00		250.00
001-010-41110-43600 Re&Mc/office Fur./equip	0.00	0.00	0.00	0.00	0.00		0.00
001-010-41110-52100 Tort	1,480.00	7,050.00	0.00	7,050.00	7,050.00		7,050.00
001-010-41110-53700 Postage	586.00	1,000.00	274.00	1,000.00	1,000.00		1,000.00
001-010-41110-54000 Advertising	2,667.00	2,500.00	2,533.00	2,500.00	4,000.00		4,000.00
001-010-41110-55000 Printing And Binding	0.00	0.00	0.00	0.00	0.00		0.00
001-010-41110-57000 Travel And Training	8,386.00	25,229.00	8,587.00	27,118.00	27,000.00		27,000.00
001-010-41110-61600 Office Supplies	1,743.00	4,000.00	711.00	4,000.00	3,000.00		3,000.00
001-010-41110-61900 Spec Dept	18,128.00	8,000.00	490.00	8,000.00	600.00		600.00
001-010-41110-64000 Books & Periodicals	84.00	80.00	30.00	80.00	160.00		160.00
Total County Council	318,329.00	335,431.00	195,668.00	350,432.00	398,288.00		398,288.00
41300 - Administration							
001-010-41300-11100 Reg. Ft Salaries/Wages	218,139.00	208,504.00	154,120.00	221,204.00	238,357.00		238,357.00
001-010-41300-11200 Reg. Pt Salaries/Wages	0.00	0.00	0.00	0.00	0.00		0.00
001-010-41300-14400 Incentive Pay	3,096.00	5,213.00	897.00	5,531.00	5,959.00		5,959.00
001-010-41300-21200 Health Insurance	25,859.00	34,009.00	18,581.00	39,492.00	43,757.00		43,757.00
001-010-41300-22000 Fica	16,146.00	16,349.00	11,312.00	17,346.00	18,690.00		18,690.00
001-010-41300-23200 Police Retirement	0.00	0.00	0.00	0.00	0.00		0.00
001-010-41300-23400 State Retirement	33,613.00	34,528.00	25,140.00	38,844.00	44,239.00		44,239.00
001-010-41300-26000 Worker's Compensation	417.00	1,669.00	3,697.00	4,929.00	5,400.00		5,400.00
001-010-41300-27000 Memberships And Dues	0.00	2,500.00	0.00	2,500.00	2,500.00		2,500.00
001-010-41300-34000 Svcs-Tec/General	0.00	7,200.00	240.00	7,200.00	7,200.00		7,200.00
001-010-41300-34200 Svcs-Tec/Data Process.	0.00	0.00	0.00	0.00	0.00		0.00
001-010-41300-43100 Repair/Replace Computers	0.00	0.00	0.00	0.00	0.00		0.00
001-010-41300-43600 Re&Mc/office Fur./equip	0.00	200.00	1,204.00	200.00	200.00		200.00
001-010-41300-43800 First Vehicle Service	0.00	0.00	0.00	0.00	0.00		0.00

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General Fund Budget		**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
001-010-41300-44000	Rentals And Leases	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-010-41300-52000	Insurance	1,557.00	1,137.00	0.00	1,137.00	1,137.00	1,137.00	1,137.00	
001-010-41300-52100	Tort	972.00	972.00	0.00	972.00	972.00	972.00	972.00	
001-010-41300-52200	Surety Bonds	0.00	485.00	485.00	485.00	485.00	485.00	485.00	
001-010-41300-53100	Telephone	6,403.00	3,500.00	4,131.00	3,500.00	3,500.00	3,500.00	3,500.00	
001-010-41300-53200	Mobile/Celluar Telephone	0.00	750.00	0.00	750.00	750.00	750.00	750.00	
001-010-41300-53700	Postage	17.00	150.00	8.00	150.00	150.00	150.00	150.00	
001-010-41300-57000	Travel And Training	3,435.00	9,000.00	2,828.00	9,000.00	9,000.00	9,000.00	9,000.00	
001-010-41300-61600	Office Supplies	1,624.00	2,000.00	1,371.00	2,000.00	2,000.00	2,000.00	2,000.00	
001-010-41300-61900	Spec. Dept. Supplies	500.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-010-41300-62100	Fuel-Veh. & Equip	5,357.00	1,500.00	3,337.00	1,500.00	1,500.00	1,500.00	1,500.00	
001-010-41300-64000	Books & Periodicals	0.00	250.00	59.00	250.00	250.00	250.00	250.00	
Total Administration		317,135.00	329,916.00	227,410.00	356,990.00	386,046.00	386,046.00	386,046.00	
41510 - Finance/Budget/Grants Mgt.									
001-010-41510-11100	Reg. Ft Salaries/Wages	277,295.00	242,034.00	168,781.00	256,774.00	281,148.00	281,148.00	281,148.00	
001-010-41510-14400	Incentive Pay	4,236.00	6,051.00	2,107.00	6,420.00	7,029.00	7,029.00	7,029.00	
001-010-41510-21200	Health Insurance	48,711.00	55,626.00	36,223.00	65,975.00	65,652.00	65,652.00	65,652.00	
001-010-41510-22000	Fica	19,937.00	18,979.00	12,164.00	20,135.00	22,046.00	22,046.00	22,046.00	
001-010-41510-23400	State Retirement	42,832.00	40,081.00	28,010.00	45,089.00	52,181.00	52,181.00	52,181.00	
001-010-41510-26000	Worker's Compensation	49.00	194.00	767.00	1,022.00	1,130.00	1,130.00	1,130.00	
001-010-41510-27000	Memberships And Dues	125.00	200.00	125.00	200.00	200.00	200.00	200.00	
001-010-41510-34200	Svcs-Tec/Data Process.	2,980.00	8,500.00	14,933.00	8,500.00	40,000.00	40,000.00	40,000.00	
001-010-41510-52100	Tort	1,008.00	1,008.00	0.00	1,008.00	1,008.00	1,008.00	1,008.00	
001-010-41510-53200	Mobile/Celluar Telephone	512.00	700.00	299.00	700.00	700.00	700.00	700.00	
001-010-41510-53700	Postage	3,190.00	2,300.00	2,338.00	2,300.00	2,300.00	2,300.00	2,300.00	
001-010-41510-54000	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-010-41510-55000	Printing And Binding	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-010-41510-57000	Travel And Training	2,268.00	2,100.00	704.00	2,100.00	2,100.00	2,100.00	2,100.00	
001-010-41510-61600	Office Supplies	4,670.00	3,800.00	3,489.00	3,800.00	3,800.00	3,800.00	3,800.00	
Total Finance/Budget/Grants Mgt.		407,813.00	381,573.00	269,940.00	414,023.00	479,294.00	479,294.00	479,294.00	
41520 - Outside/Internal Audit									
001-010-41520-31000	Svcs-Official/Admin.	62,495.00	53,000.00	55,502.00	63,000.00	63,000.00	63,000.00	63,000.00	
Total Outside/Internal Audit		62,495.00	53,000.00	55,502.00	63,000.00	63,000.00	63,000.00	63,000.00	

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General Fund Budget	**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
	Actual	Budget	YTD	Budget	Dept Request	Admin		
41530 - Purchasing								
001-010-41530-11100 Reg. Ft Salaries/Wages	563.00	45,000.00	26,326.00	47,741.00	43,082.00		43,082.00	
001-010-41530-14400 Incentive Pay	0.00	1,087.00	0.00	1,194.00	1,077.00		1,077.00	
001-010-41530-21200 Health Insurance	6,968.00	8,578.00	3,720.00	6,735.00	7,133.00		7,133.00	
001-010-41530-22000 Fica	41.00	3,410.00	1,903.00	3,743.00	3,378.00		3,378.00	
001-010-41530-23400 State Retirement	88.00	7,201.00	4,268.00	8,383.00	7,996.00		7,996.00	
001-010-41530-26000 Worker's Compensation	49.00	194.00	143.00	190.00	172.00		172.00	
001-010-41530-27000 Memberships And Dues	280.00	250.00	40.00	250.00	250.00		250.00	
001-010-41530-34200 Svcs-Tec/General	0.00	3,000.00	1,850.00	3,000.00	6,000.00		6,000.00	
001-010-41530-52100 Tort	54.00	54.00	0.00	54.00	54.00		54.00	
001-010-41530-53700 Postage	19.00	300.00	42.00	300.00	300.00		300.00	
001-010-41530-54000 Advertising	192.00	450.00	72.00	450.00	450.00		450.00	
001-010-41530-55000 Printing And Binding	0.00	0.00	0.00	0.00	0.00		0.00	
001-010-41530-57000 Travel And Training	412.00	1,750.00	0.00	1,200.00	1,200.00		1,200.00	
001-010-41530-61600 Office Supplies	673.00	1,500.00	222.00	1,500.00	1,500.00		1,500.00	
Total Purchasing	9,339.00	72,774.00	38,586.00	74,740.00	72,592.00		72,592.00	
41700 - Human Resources								
001-010-41700-11100 Reg. Ft Salaries/Wages	56,645.00	56,401.00	40,330.00	59,836.00	62,828.00		62,890.00	
001-010-41700-11200 Reg. Pt Salaries/Wages	0.00	0.00	0.00	0.00	0.00		0.00	
001-010-41700-14400 Incentive Pay	1,410.00	1,410.00	1,496.00	1,496.00	1,581.00		1,573.00	
001-010-41700-21200 Health Insurance	5,549.00	5,888.00	3,734.00	6,739.00	7,156.00		7,156.00	
001-010-41700-22000 Fica	4,317.00	4,423.00	3,003.00	4,692.00	4,926.00		4,931.00	
001-010-41700-23400 State Retirement	9,164.00	9,340.00	6,782.00	10,507.00	11,661.00		11,672.00	
001-010-41700-26000 Worker's Compensation	25.00	100.00	179.00	238.00	257.00		257.00	
001-010-41700-27000 Memberships And Dues	585.00	265.00	229.00	265.00	265.00		265.00	
001-010-41700-31000 Svcs-Official/Admin.	2,005.00	2,000.00	4,196.00	2,000.00	2,000.00		2,000.00	
001-010-41700-33000 Svcs-Other Professional	0.00	0.00	0.00	0.00	0.00		0.00	
001-010-41700-34000 Svcs-Tec/General	0.00	0.00	0.00	0.00	0.00		0.00	
001-010-41700-52100 Tort	780.00	780.00	0.00	780.00	780.00		780.00	
001-010-41700-53700 Postage	450.00	480.00	191.00	480.00	480.00		480.00	
001-010-41700-55000 Printing And Binding	0.00	0.00	0.00	0.00	0.00		0.00	
001-010-41700-57000 Travel And Training	1,049.00	2,200.00	372.00	2,200.00	2,200.00		2,200.00	
001-010-41700-61600 Office Supplies	3,987.00	3,200.00	149.00	3,200.00	3,200.00		3,200.00	
001-010-41700-64000 Books & Periodicals	0.00	500.00	0.00	500.00	500.00		500.00	
Total Human Resources	85,966.00	86,987.00	60,661.00	92,933.00	97,834.00		97,904.00	
41710 - Safety Committe								

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General Fund Budget		*** Previous Year 21/22 ***		*** Current Year 22/23 ***		2024		2024	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
001-010-41710-26000	Worker's Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-010-41710-27000	Memberships And Dues	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-010-41710-57000	Travel And Training	0.00	0.00	0.00	600.00	0.00	0.00	0.00	
001-010-41710-61500	Medicine & Med Supplies	0.00	1,800.00	0.00	1,800.00	0.00	0.00	0.00	
001-010-41710-61600	Office Supplies	0.00	500.00	0.00	500.00	0.00	0.00	0.00	
001-010-41710-64000	Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Safety Committe		0.00	2,300.00	0.00	2,900.00	0.00	0.00	0.00	
48048 - Delegation									
001-010-48048-11200	Reg. Pt Salaries/Wages	11,575.00	11,575.00	0.00	0.00	0.00	0.00	0.00	
001-010-48048-22000	Fica	885.00	885.00	0.00	0.00	0.00	0.00	0.00	
001-010-48048-23400	State Retirement	1,917.00	1,917.00	0.00	0.00	0.00	0.00	0.00	
001-010-48048-26000	Worker's Compensation	63.00	63.00	0.00	0.00	0.00	0.00	0.00	
001-010-48048-52100	Tort	54.00	54.00	0.00	0.00	0.00	0.00	0.00	
001-010-48048-81300	Direct Assistance	4,500.00	6,000.00	2,880.00	20,982.00	20,982.00	20,982.00	20,982.00	
Total Delegation		18,994.00	20,494.00	2,880.00	20,982.00	20,982.00	20,982.00	20,982.00	
Total County Council		1,220,071.00	1,282,475.00	850,647.00	1,376,000.00	1,518,036.00	1,518,106.00		
011 - Auditor									
41550 - Auditor									
001-011-41550-11100	Reg. Ft Salaries/Wages	150,176.00	138,983.00	102,375.00	147,447.00	157,718.00	157,718.00	157,718.00	
001-011-41550-11200	Reg Pt Salaries/Wages	8,645.00	13,344.00	8,617.00	14,156.00	15,621.00	15,621.00	15,621.00	
001-011-41550-14400	Incentive Pay	0.00	3,475.00	0.00	3,687.00	3,943.00	3,943.00	3,943.00	
001-011-41550-21200	Health Insurance	23,594.00	31,782.00	14,895.00	25,157.00	28,530.00	28,530.00	28,530.00	
001-011-41550-22000	Fica	11,647.00	11,919.00	8,096.00	12,645.00	13,562.00	13,562.00	13,562.00	
001-011-41550-23400	State Retirement	24,221.00	25,225.00	18,046.00	28,378.00	32,172.00	32,172.00	32,172.00	
001-011-41550-26000	Worker's Compensation	2,117.00	2,556.00	482.00	642.00	694.00	694.00	694.00	
001-011-41550-27000	Memberships And Dues	50.00	50.00	75.00	50.00	100.00	100.00	100.00	
001-011-41550-34000	Svcs-Tec/General	14,843.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-011-41550-34200	Svcs-Tec/Data Process.	187,046.00	179,000.00	44,447.00	184,000.00	203,615.00	203,615.00	203,615.00	
001-011-41550-43100	Repair/Replace Computers	105.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-011-41550-52100	Tort	1,050.00	1,050.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00	
001-011-41550-53100	Telephone	(862.00)	1,500.00	2,770.00	1,500.00	1,500.00	1,500.00	1,500.00	
001-011-41550-53700	Postage	5,092.00	600.00	2,183.00	5,000.00	5,000.00	5,000.00	5,000.00	
001-011-41550-55000	Printing And Binding	439.00	11,000.00	0.00	0.00	0.00	0.00	0.00	
001-011-41550-57000	Travel And Training	2,210.00	1,250.00	462.00	1,250.00	1,350.00	1,350.00	1,350.00	
001-011-41550-61600	Office Supplies	3,348.00	1,500.00	1,510.00	1,500.00	2,500.00	2,500.00	2,500.00	

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001-011-41550-64000	Books & Periodicals	45.00	300.00	260.00	300.00	300.00	300.00		
Total Auditor		433,766.00	423,534.00	204,218.00	426,762.00	467,655.00	467,655.00		
012 - Coroner									
42930 - Coroner									
001-012-42930-11100	Reg. Ft Salaries/Wages	42,934.00	42,000.00	30,616.00	45,354.00	47,854.00	47,854.00		
001-012-42930-11320	State Supplement	0.00	0.00	805.00	1,232.00	1,232.00	1,232.00		
001-012-42930-11330	State Coroner Prg Supplement	0.00	0.00	10,030.00	17,385.00	17,385.00	17,385.00		
001-012-42930-14400	Incentive Pay	1,050.00	1,050.00	1,134.00	1,134.00	1,196.00	1,196.00		
001-012-42930-21200	Health Insurance	10,706.00	8,845.00	8,764.00	22,373.00	29,770.00	29,770.00		
001-012-42930-22000	Fica	3,320.00	3,293.00	2,805.00	4,978.00	5,177.00	5,177.00		
001-012-42930-23200	Police Retirement	8,382.00	8,081.00	7,977.00	12,948.00	14,118.00	14,118.00		
001-012-42930-23400	State Retirement	0.00	0.00	104.00	0.00	0.00	0.00		
001-012-42930-26000	Worker's Compensation	1,450.00	1,450.00	133.00	177.00	187.00	187.00		
001-012-42930-27000	Memberships And Dues	200.00	200.00	300.00	200.00	200.00	200.00		
001-012-42930-31000	Svcs-Official/Admin.	23,925.00	15,500.00	16,725.00	15,500.00	34,025.00	34,025.00		
001-012-42930-34200	Svcs-Tec/Data Process.	81.00	600.00	400.00	600.00	600.00	600.00		
001-012-42930-43500	Radio Communications	5,734.00	0.00	1,529.00	0.00	0.00	0.00		
001-012-42930-43600	Re&Mc/office Fur./equip	0.00	0.00	2,832.00	0.00	2,500.00	2,500.00		
001-012-42930-43700	Re&Mc/vehicles & Equip	0.00	0.00	0.00	0.00	0.00	0.00		
001-012-42930-43800	First Vehicle Service	0.00	0.00	0.00	0.00	0.00	0.00		
001-012-42930-44000	Rentals And Leases	0.00	700.00	558.00	700.00	700.00	700.00		
001-012-42930-52000	Insurance	2,229.00	2,490.00	0.00	2,490.00	2,490.00	2,490.00		
001-012-42930-52100	Tort	888.00	888.00	0.00	888.00	888.00	888.00		
001-012-42930-53100	Telephone	5,388.00	2,090.00	4,054.00	4,000.00	4,000.00	4,000.00		
001-012-42930-53200	Mobile/Celluar Telephone	0.00	1,080.00	43.00	1,080.00	1,080.00	1,080.00		
001-012-42930-53700	Postage	0.00	53.00	0.00	53.00	53.00	53.00		
001-012-42930-55000	Printing And Binding	0.00	50.00	0.00	50.00	400.00	400.00		
001-012-42930-57000	Travel And Training	658.00	2,100.00	1,633.00	2,100.00	4,100.00	4,100.00		
001-012-42930-61600	Office Supplies	1,015.00	650.00	527.00	650.00	1,000.00	1,000.00		
001-012-42930-61700	Uniforms/Clothing/Ppe	6,133.00	1,900.00	1,842.00	1,900.00	2,300.00	2,300.00		
001-012-42930-61900	Spec. Dept. Supplies	1,335.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00		
001-012-42930-62100	Fuel-Veh. & Equip	4,439.00	2,750.00	2,516.00	2,750.00	2,750.00	2,750.00		
001-012-42930-62200	Electricity	2,011.00	2,120.00	1,508.00	2,120.00	2,120.00	2,120.00		
Total Coroner		121,878.00	99,890.00	96,835.00	142,662.00	178,125.00	178,125.00		
42931 - Autopsies									

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General Fund Budget		**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
001-012-42931-33000	Svsc-Other Professional	43,230.00	55,000.00	34,984.00	55,000.00	55,000.00	55,000.00		55,000.00
001-012-42931-34000	Svcs-Tec/General	119,609.00	23,000.00	64,128.00	23,000.00	23,000.00	23,000.00		100,000.00
001-012-42931-34400	Svcs-Clinical/Medical	0.00	300.00	0.00	300.00	300.00	300.00		0.00
Total Autopsies		162,839.00	78,300.00	99,112.00	78,300.00	78,300.00	78,300.00		155,000.00
Total Coroner		284,717.00	178,190.00	195,947.00	220,962.00	256,425.00	256,425.00		333,125.00
013 - Veterans Affairs									
44600 - Veterans Affairs									
001-013-44600-11100	Reg. Ft Salaries/Wages	77,791.00	77,456.00	55,386.00	82,173.00	87,173.00	87,173.00		87,173.00
001-013-44600-14400	Incentive Pay	1,936.00	1,936.00	2,057.00	2,054.00	2,179.00	2,179.00		2,179.00
001-013-44600-21200	Health Insurance	5,675.00	5,983.00	3,838.00	6,408.00	7,251.00	7,251.00		7,251.00
001-013-44600-22000	Fica	6,322.00	6,073.00	4,309.00	6,444.00	6,835.00	6,835.00		6,835.00
001-013-44600-23400	State Retirement	12,804.00	12,827.00	9,313.00	14,429.00	16,179.00	16,179.00		16,179.00
001-013-44600-26000	Worker's Compensation	1,720.00	1,720.00	278.00	370.00	393.00	393.00		393.00
001-013-44600-27000	Memberships And Dues	45.00	375.00	45.00	375.00	375.00	375.00		375.00
001-013-44600-34000	Svcs-Tec/General	4,935.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00		12,000.00
001-013-44600-44000	Rentals And Leases	0.00	1,250.00	312.00	1,250.00	1,250.00	1,250.00		1,250.00
001-013-44600-52100	Tort	744.00	744.00	0.00	744.00	744.00	744.00		744.00
001-013-44600-53100	Telephone	2,549.00	900.00	1,437.00	900.00	1,300.00	1,300.00		1,300.00
001-013-44600-53700	Postage	450.00	800.00	193.00	800.00	500.00	500.00		500.00
001-013-44600-57000	Travel And Training	80.00	2,100.00	0.00	2,100.00	2,100.00	2,100.00		2,100.00
001-013-44600-61600	Office Supplies	96.00	400.00	144.00	400.00	400.00	400.00		400.00
001-013-44600-64000	Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Total Veterans Affairs		115,147.00	124,564.00	77,312.00	130,447.00	138,679.00	138,679.00		138,679.00
Total Veterans Affairs		115,147.00	124,564.00	77,312.00	130,447.00	138,679.00	138,679.00		138,679.00
014 - County Attorney									
41600 - Legal									
001-014-41600-33000	Svsc-Other Professional	66,358.00	50,500.00	56,371.00	50,500.00	100,000.00	100,000.00		100,000.00
Total County Attorney		66,358.00	50,500.00	56,371.00	50,500.00	100,000.00	100,000.00		100,000.00
015 - Registration/Elections									
41400 - Admin./support Services									
001-015-41400-11100	Reg. Ft Salaries/Wages	99,109.00	102,243.00	74,730.00	108,984.00	114,433.00	114,433.00		114,433.00
001-015-41400-11200	Reg. Pt Salaries/Wages	28,910.00	30,237.00	13,417.00	32,078.00	35,286.00	35,286.00		35,286.00

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001-015-41400-14400	Incentive Pay	3,312.00	3,312.00	1,452.00	2,726.00	2,861.00	2,861.00		
001-015-41400-21200	Health Insurance	16,539.00	19,576.00	9,086.00	15,896.00	14,289.00	14,289.00		
001-015-41400-22000	Fica	9,831.00	10,388.00	6,687.00	10,792.00	11,672.00	11,672.00		
001-015-41400-23400	State Retirement	20,581.00	21,939.00	14,815.00	24,771.00	27,788.00	27,788.00		
001-015-41400-26000	Worker's Compensation	2,077.00	2,477.00	1,781.00	2,375.00	2,533.00	2,533.00		
001-015-41400-27000	Memberships And Dues	450.00	100.00	300.00	100.00	300.00	300.00		
001-015-41400-31000	Svcs-Official/Admin.	8,000.00	10,500.00	4,500.00	10,500.00	10,500.00	10,500.00		
001-015-41400-34000	Svcs-Tec/General	6,317.00	0.00	1,258.00	0.00	0.00	0.00		
001-015-41400-45000	Bldg/Constr/Rep SVCS	825.00	0.00	505.00	0.00	0.00	0.00		
001-015-41400-41000	Water/Sewage	2,245.00	1,400.00	1,630.00	1,400.00	2,250.00	2,250.00		
001-015-41400-52100	Tort	978.00	978.00	0.00	978.00	980.00	980.00		
001-015-41400-57000	Travel And Training	7,066.00	4,000.00	3,556.00	4,000.00	4,800.00	4,800.00		
001-015-41400-61100	Brdg, Chng, Chem Supplies	0.00	0.00	0.00	0.00	0.00	0.00		
001-015-41400-61200	Bldg Rep/Ren Supplies	893.00	0.00	127.00	0.00	0.00	0.00		
001-015-41400-62200	Electricity	5,651.00	5,120.00	3,915.00	5,120.00	5,120.00	5,120.00		
Total Admin./support Services		212,784.00	212,270.00	137,759.00	219,720.00	232,812.00	232,812.00		
41410 - Registration									
001-015-41410-53100	Telephone	1,926.00	1,370.00	1,194.00	1,370.00	1,930.00	1,930.00		
001-015-41410-53700	Postage	3,618.00	2,400.00	3,828.00	2,400.00	3,000.00	3,000.00		
001-015-41410-55000	Printing And Binding	80.00	400.00	344.00	400.00	400.00	400.00		
001-015-41410-61600	Office Supplies	206.00	500.00	843.00	500.00	850.00	850.00		
Total Registration		5,830.00	4,670.00	6,209.00	4,670.00	6,180.00	6,180.00		
41420 - Elections									
001-015-41420-22000	Fica	8,882.00	0.00	3,973.00	0.00	0.00	0.00		
001-015-41420-23200	Police Retirement	493.00	0.00	317.00	0.00	0.00	0.00		
001-015-41420-23400	State Retirement	4,565.00	0.00	2,043.00	0.00	0.00	0.00		
001-015-41420-31000	Svcs-Official/Admin.	131,999.00	124,000.00	86,468.00	124,000.00	190,300.00	190,300.00		
001-015-41420-34200	Svcs-Tec/Data Process.	43,817.00	41,450.00	51,741.00	51,741.00	53,750.00	53,750.00		
001-015-41420-43600	Re&Mc/office Fur./equip	0.00	0.00	0.00	0.00	0.00	0.00		
001-015-41420-44000	Rentals And Leases	0.00	6,300.00	6,520.00	6,300.00	6,300.00	6,300.00		
001-015-41420-52000	Insurance	1,847.00	1,610.00	0.00	1,610.00	1,850.00	1,850.00		
001-015-41420-53700	Postage	4,169.00	6,000.00	2,300.00	6,000.00	6,000.00	6,000.00		
001-015-41420-54000	Advertising	1,289.00	4,000.00	1,098.00	4,000.00	4,000.00	4,000.00		
001-015-41420-55000	Printing And Binding	11,503.00	9,600.00	2,031.00	7,309.00	7,310.00	7,310.00		
001-015-41420-61600	Office Supplies	1,212.00	2,000.00	1,955.00	2,000.00	2,000.00	2,000.00		
001-015-41420-61900	Spec. Dept. Supplies	5,961.00	10,000.00	1,007.00	2,000.00	2,000.00	2,000.00		

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Total Elections	215,737.00	204,960.00	159,453.00	204,960.00	273,510.00			273,510.00
Total Registration/Elections	434,351.00	421,900.00	303,421.00	429,350.00	512,502.00			512,502.00
016 - Treasurer								
41560 - Treasurer								
001-016-41560-11100 Reg. Ft Salaries/Wages	220,515.00	210,000.00	152,106.00	222,790.00	238,300.00			238,300.00
001-016-41560-12200 Part Time Temporary	10,009.00	8,845.00	3,368.00	9,383.00	10,322.00			10,322.00
001-016-41560-14400 Incentive Pay	5,250.00	5,250.00	2,602.00	5,571.00	5,957.00			5,957.00
001-016-41560-21200 Health Insurance	37,197.00	34,130.00	25,301.00	43,694.00	50,184.00			50,184.00
001-016-41560-22000 Fica	17,320.00	17,160.00	11,474.00	18,189.00	19,475.00			19,475.00
001-016-41560-23400 State Retirement	34,825.00	36,241.00	25,100.00	40,770.00	46,144.00			46,144.00
001-016-41560-26000 Worker's Compensation	2,758.00	2,758.00	692.00	923.00	995.00			995.00
001-016-41560-27000 Memberships And Dues	0.00	100.00	150.00	100.00	100.00			100.00
001-016-41560-34200 Svcs-Tec/Data Process.	37,771.00	43,000.00	13,593.00	43,000.00	43,000.00			43,000.00
001-016-41560-43600 Re&Mc/office Fur./equip	143.00	1,000.00	928.00	1,000.00	1,000.00			1,000.00
001-016-41560-44000 Rentals And Leases	0.00	1,350.00	227.00	1,350.00	1,350.00			1,350.00
001-016-41560-52100 Tort	1,056.00	1,056.00	0.00	1,056.00	1,056.00			1,056.00
001-016-41560-52200 Surety Bonds	1,250.00	1,250.00	0.00	1,250.00	1,250.00			1,250.00
001-016-41560-53100 Telephone	3,069.00	2,500.00	2,031.00	2,500.00	2,500.00			2,500.00
001-016-41560-53200 Mobile/Cellular Telephone	512.00	700.00	407.00	700.00	700.00			700.00
001-016-41560-53700 Postage	17,823.00	17,000.00	16,225.00	17,000.00	17,000.00			17,000.00
001-016-41560-55000 Printing And Binding	5,066.00	15,000.00	3,444.00	15,000.00	15,000.00			15,000.00
001-016-41560-56700 Licenses, Permits, Fees	0.00	220.00	0.00	220.00	220.00			220.00
001-016-41560-57000 Travel And Training	1,923.00	3,000.00	1,779.00	3,000.00	3,000.00			3,000.00
001-016-41560-61600 Office Supplies	1,507.00	3,000.00	327.00	3,000.00	3,000.00			3,000.00
Total Treasurer	397,994.00	403,560.00	259,754.00	430,496.00	460,553.00			460,553.00
Total Treasurer	397,994.00	403,560.00	259,754.00	430,496.00	460,553.00			460,553.00
017 - Tax Collector								
41570 - Admin./support Services								
001-017-41570-11100 Reg. Ft Salaries/Wages	84,653.00	75,231.00	54,347.00	79,811.00	84,891.00			84,891.00
001-017-41570-14400 Incentive Pay	1,820.00	1,820.00	1,226.00	1,933.00	2,122.00			2,122.00
001-017-41570-21200 Health Insurance	9,677.00	6,393.00	8,367.00	12,603.00	25,435.00			25,435.00
001-017-41570-22000 Fica	6,477.00	5,894.00	3,944.00	6,253.00	6,657.00			6,657.00
001-017-41570-23400 State Retirement	13,401.00	12,458.00	9,024.00	14,015.00	15,756.00			15,756.00
001-017-41570-26000 Worker's Compensation	592.00	2,369.00	238.00	317.00	337.00			337.00
001-017-41570-27000 Memberships And Dues	185.00	200.00	0.00	200.00	250.00			250.00

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001-017-41570-34000	Svcs-Tec/General	37,682.00	65,000.00	60,369.00	65,000.00	70,000.00	65,000.00		
001-017-41570-34200	Svcs-Tec/Data Process.	51,422.00	0.00	0.00	0.00	0.00	0.00		
001-017-41570-52100	Tort	972.00	972.00	0.00	972.00	972.00	972.00		
001-017-41570-52200	Surety Bonds	0.00	1,300.00	1,148.00	1,300.00	1,300.00	1,300.00		
001-017-41570-53100	Telephone	2,787.00	2,000.00	1,569.00	2,000.00	2,500.00	2,500.00		
001-017-41570-53700	Postage	14,866.00	62,000.00	8,953.00	62,000.00	70,000.00	60,000.00		
001-017-41570-54000	Advertising	32,599.00	30,000.00	40,693.00	30,000.00	45,000.00	45,000.00		
001-017-41570-55000	Printing And Binding	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00		
001-017-41570-57000	Travel And Training	1,764.00	2,200.00	560.00	2,200.00	2,400.00	2,400.00		
001-017-41570-61600	Office Supplies	2,863.00	2,500.00	2,199.00	2,500.00	3,400.00	3,400.00		
001-017-41570-61900	Spec. Dept. Supplies	0.00	0.00	219.00	0.00	0.00	0.00		
001-017-41570-62100	Fuel-Veh. & Equip	0.00	0.00	0.00	0.00	0.00	0.00		
Total Tax Collector		261,760.00	273,337.00	192,856.00	284,104.00	334,020.00	319,020.00		
018 - Tax Assessor									
41580 - Admin./support Services									
001-018-41580-11100	Reg. Ft Salaries/Wages	129,400.00	144,651.00	88,844.00	153,461.00	163,731.00	163,731.00		
001-018-41580-14400	Incentive Pay	3,617.00	3,617.00	2,611.00	3,838.00	4,093.00	4,093.00		
001-018-41580-21200	Health Insurance	27,371.00	28,114.00	19,421.00	31,115.00	50,650.00	50,650.00		
001-018-41580-22000	Fica	9,738.00	11,343.00	6,372.00	12,034.00	12,839.00	12,839.00		
001-018-41580-23400	State Retirement	20,628.00	23,955.00	14,842.00	26,948.00	30,388.00	30,388.00		
001-018-41580-26000	Worker's Compensation	1,688.00	1,688.00	434.00	579.00	579.00	625.00		
001-018-41580-27000	Memberships And Dues	275.00	340.00	295.00	340.00	340.00	340.00		
001-018-41580-34000	Svcs-Tec/General	0.00	0.00	0.00	0.00	161,425.00	0.00		
001-018-41580-34200	Svcs-Tec/Data Process.	2,452.00	45,000.00	8,990.00	45,000.00	45,000.00	70,000.00		
001-018-41580-44000	Rentals And Leases	0.00	2,900.00	1,516.00	2,900.00	2,900.00	2,900.00		
001-018-41580-52100	Tort	1,080.00	1,080.00	0.00	1,080.00	1,080.00	1,080.00		
001-018-41580-53100	Telephone	3,559.00	900.00	2,138.00	900.00	3,200.00	1,500.00		
001-018-41580-53700	Postage	696.00	800.00	685.00	800.00	800.00	800.00		
001-018-41580-54000	Advertising	0.00	0.00	0.00	0.00	0.00	0.00		
001-018-41580-55000	Printing And Binding	182.00	500.00	0.00	500.00	500.00	500.00		
001-018-41580-57000	Travel And Training	1,734.00	2,500.00	2,528.00	2,500.00	3,500.00	3,500.00		
001-018-41580-61600	Office Supplies	3,002.00	4,240.00	4,431.00	2,420.00	4,240.00	4,240.00		
Total Admin./support Services		205,422.00	271,628.00	153,107.00	284,415.00	485,265.00	347,186.00		
41581 - Field Inspection									
001-018-41581-11100	Reg. Ft Salaries/Wages	136,985.00	117,470.00	93,821.00	124,624.00	133,179.00	140,179.00		

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001-018-41581-14400 Incentive Pay	2,937.00	2,937.00	0.00	3,116.00	2,984.00			3,505.00
001-018-41581-21200 Health Insurance	20,400.00	20,742.00	10,380.00	18,443.00	21,722.00			21,722.00
001-018-41581-22000 Fica	10,020.00	9,211.00	6,857.00	9,772.00	10,416.00			10,992.00
001-018-41581-23400 State Retirement	20,978.00	19,453.00	15,517.00	21,885.00	24,718.00			26,018.00
001-018-41581-26000 Worker's Compensation	6,069.00	6,069.00	353.00	470.00	502.00			502.00
001-018-41581-31000 Svcs-Official/Admin.	0.00	0.00	0.00	239,649.00	0.00			0.00
001-018-41581-34000 Svcs-Tec/General	162.00	0.00	0.00	0.00	0.00			0.00
001-018-41581-34200 Svcs-Tec/Data Process.	38,258.00	26,925.00	3,414.00	26,925.00	103,436.00			34,000.00
001-018-41581-43700 Re&Mc/vehicles & Equip	0.00	0.00	0.00	0.00	0.00			0.00
001-018-41581-43800 First Vehicle Service	0.00	0.00	0.00	0.00	0.00			0.00
001-018-41581-52000 Insurance	739.00	2,421.00	0.00	2,421.00	2,421.00			2,421.00
001-018-41581-52100 Tort	174.00	174.00	0.00	174.00	174.00			174.00
001-018-41581-53100 Telephone	0.00	0.00	0.00	0.00	0.00			0.00
001-018-41581-56700 Licenses, Permits, Fees	1,490.00	1,280.00	0.00	1,280.00	1,280.00			1,280.00
001-018-41581-57000 Travel And Training	6,519.00	5,500.00	195.00	5,500.00	6,500.00			6,500.00
001-018-41581-61600 Office Supplies	0.00	0.00	0.00	0.00	0.00			0.00
001-018-41581-61900 Spec. Dept. Supplies	1,283.00	0.00	167.00	0.00	0.00			0.00
001-018-41581-62100 Fuel-Veh. & Equip	638.00	1,380.00	249.00	1,380.00	1,380.00			1,380.00
001-018-41581-64000 Books & Periodicals	200.00	1,950.00	60.00	1,950.00	1,950.00			1,950.00
Total Field Inspection	246,852.00	215,512.00	131,013.00	457,589.00	310,662.00			250,623.00
Total Tax Assessor	452,274.00	487,140.00	284,120.00	742,004.00	795,927.00			597,809.00
021 - Correctional Center								
42310 - Admin./support Services								
001-021-42310-11100 Reg. Ft Salaries/Wages	69,474.00	69,032.00	49,970.00	73,236.00	78,235.00			78,235.00
001-021-42310-14400 Incentive Pay	1,726.00	1,726.00	1,853.00	1,832.00	1,956.00			1,956.00
001-021-42310-21200 Health Insurance	11,075.00	11,729.00	7,441.00	12,578.00	14,265.00			14,265.00
001-021-42310-22000 Fica	5,454.00	5,413.00	3,732.00	5,743.00	6,135.00			6,135.00
001-021-42310-23400 State Retirement	11,510.00	11,432.00	8,403.00	12,861.00	14,520.00			14,520.00
001-021-42310-26000 Worker's Compensation	311.00	311.00	280.00	373.00	398.00			398.00
001-021-42310-27000 Memberships And Dues	196.00	100.00	264.00	100.00	144.00			144.00
001-021-42310-43100 Repair/Replace Computers	902.00	0.00	0.00	0.00	0.00			0.00
001-021-42310-43600 Re&Mc/office Fur./equip	0.00	2,500.00	0.00	2,500.00	1,500.00			1,500.00
001-021-42310-52100 Tort	108.00	108.00	0.00	108.00	120.00			120.00
001-021-42310-53700 Postage	0.00	220.00	0.00	220.00	240.00			240.00
001-021-42310-57000 Travel And Training	42.00	700.00	471.00	700.00	770.00			770.00
001-021-42310-61600 Office Supplies	466.00	1,000.00	58.00	1,000.00	1,100.00			1,100.00
001-021-42310-64000 Books & Periodicals	0.00	100.00	100.00	100.00	110.00			110.00

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Total Admin./support Services	101,264.00	104,371.00	72,572.00	111,351.00	119,493.00	119,493.00	
42320 - Adult Pre-Trial							
001-021-42320-11100 Reg. Ft Salaries/Wages	1,122,728.00	1,735,573.00	998,691.00	1,904,408.00	2,064,750.00	2,064,750.00	
001-021-42320-11200 Reg. Pt Salaries/Wages	55,085.00	63,577.00	33,233.00	68,479.00	76,696.00	76,696.00	
001-021-42320-13000 Overtime	247,016.00	188,523.00	168,402.00	194,179.00	210,528.00	210,528.00	
001-021-42320-14400 Incentive Pay	6,956.00	44,146.00	7,628.00	47,610.00	51,619.00	51,619.00	
001-021-42320-21200 Health Insurance	220,533.00	347,003.00	143,050.00	359,318.00	353,962.00	353,962.00	
001-021-42320-22000 Fica	106,392.00	154,995.00	88,088.00	169,347.00	183,875.00	183,875.00	
001-021-42320-23200 Police Retirement	236,760.00	382,406.00	213,743.00	428,291.00	488,640.00	488,640.00	
001-021-42320-23400 State Retirement	22,296.00	7,644.00	14,178.00	8,431.00	9,542.00	9,542.00	
001-021-42320-26000 Worker's Compensation	88,667.00	88,667.00	58,625.00	78,166.00	84,747.00	84,747.00	
001-021-42320-27000 Memberships And Dues	475.00	1,200.00	260.00	1,200.00	1,406.00	1,200.00	
001-021-42320-33000 Svcs-Other Professional	423,688.00	422,415.00	282,919.00	422,415.00	455,085.00	455,085.00	
001-021-42320-34000 Svcs-Tec/General	1,890.00	15,100.00	0.00	15,100.00	15,855.00	15,855.00	
001-021-42320-34200 Svcs-Tec/Data Process.	9,933.00	10,700.00	10,392.00	10,700.00	11,235.00	11,235.00	
001-021-42320-34400 Svcs-Clinical/Medical	15,006.00	14,000.00	4,181.00	14,000.00	14,700.00	14,700.00	
001-021-42320-41000 Water/Sewage	31,840.00	24,881.00	19,370.00	24,881.00	26,125.00	26,125.00	
001-021-42320-42010 Garbage Collection & Disposal	6,675.00	2,199.00	4,328.00	2,199.00	2,309.00	6,500.00	
001-021-42320-43100 Repair/Replace Computers	0.00	0.00	0.00	0.00	0.00	0.00	
001-021-42320-43200 Repairs & Mc/other	15,287.00	15,000.00	29,724.00	15,000.00	15,750.00	15,750.00	
001-021-42320-43300 Exterminator	450.00	300.00	550.00	300.00	315.00	315.00	
001-021-42320-43400 Hvac Repairs/Maintenance	38,537.00	7,500.00	0.00	7,500.00	7,875.00	7,875.00	
001-021-42320-43500 Radio Communications	2,998.00	600.00	0.00	600.00	5,500.00	3,000.00	
001-021-42320-43600 Re&Mc/office Fur./equip	954.00	0.00	2,611.00	0.00	15,000.00	3,000.00	
001-021-42320-43700 Re&Mc/vehicles & Equip	0.00	600.00	0.00	600.00	660.00	600.00	
001-021-42320-43800 First Vehicle Service	0.00	0.00	0.00	0.00	0.00	0.00	
001-021-42320-44000 Rentals And Leases	0.00	12,300.00	0.00	12,300.00	12,915.00	12,300.00	
001-021-42320-45000 Bldg/Const/Ren/Rep Svcs	83,132.00	15,000.00	106,912.00	15,000.00	42,000.00	42,000.00	
001-021-42320-52000 Insurance	13,791.00	7,543.00	(88.00)	7,543.00	7,920.00	7,920.00	
001-021-42320-52100 Tort	68,985.00	68,985.00	0.00	68,985.00	72,344.00	72,344.00	
001-021-42320-53100 Telephone	26,475.00	5,800.00	21,732.00	5,800.00	6,090.00	6,090.00	
001-021-42320-53200 Mobile/Celluar Telephone	82.00	0.00	0.00	0.00	0.00	0.00	
001-021-42320-53700 Postage	1,310.00	1,170.00	1,014.00	1,170.00	1,229.00	1,229.00	
001-021-42320-54000 Advertising	300.00	1,200.00	0.00	1,200.00	1,260.00	500.00	
001-021-42320-55000 Printing And Binding	960.00	1,100.00	0.00	1,100.00	1,155.00	1,155.00	
001-021-42320-56200 Public Safety Svcs	29,425.00	40,000.00	18,100.00	40,000.00	42,000.00	35,000.00	
001-021-42320-57000 Travel And Training	3,344.00	8,000.00	2,754.00	8,000.00	8,400.00	4,000.00	
001-021-42320-61100 Brdg, Clng, Chem Supplies	72,731.00	67,650.00	47,596.00	67,650.00	71,033.00	71,033.00	

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001-021-42320-61200	Bldg Rep/Ren Supplies	35,241.00	20,000.00	7,441.00	20,000.00	21,000.00	20,000.00		
001-021-42320-61400	Equip/Vehicle Supplies	0.00	1,320.00	313.00	1,320.00	1,386.00	500.00		
001-021-42320-61500	Medicine & Med Supplies	0.00	0.00	0.00	0.00	500.00	0.00		
001-021-42320-61600	Office Supplies	9,494.00	9,000.00	2,997.00	9,000.00	9,450.00	9,450.00		
001-021-42320-61700	Uniforms/Clothing/Ppe	12,853.00	25,000.00	14,444.00	25,000.00	26,250.00	16,000.00		
001-021-42320-61900	Spec. Dept. Supplies	6,535.00	5,170.00	4,853.00	5,170.00	5,429.00	5,429.00		
001-021-42320-62100	Fuel-Veh. & Equip	12,912.00	10,000.00	8,616.00	10,000.00	10,500.00	13,000.00		
001-021-42320-62200	Electricity	112,852.00	110,250.00	66,051.00	110,250.00	115,762.00	115,762.00		
001-021-42320-62300	Fuel-Oil/Coal/Gas	44,734.00	45,000.00	33,582.00	45,000.00	47,250.00	45,000.00		
001-021-42320-63000	Food/Food Prep Supplies	329,592.00	215,250.00	239,995.00	236,775.00	248,614.00	248,614.00		
001-021-42320-64000	Books & Periodicals	1,054.00	1,000.00	814.00	1,000.00	1,150.00	1,150.00		
001-021-42320-82200	Corrections Canteen Fund	27,586.00	0.00	24,089.00	0.00	28,500.00	0.00		
Total Adult Pre-Trial		3,547,554.00	4,197,767.00	2,681,188.00	4,464,987.00	4,878,311.00	4,814,075.00		
Total Correctional Center		3,648,818.00	4,302,138.00	2,753,760.00	4,576,338.00	4,997,804.00	4,933,568.00		
022 - Car Wash									
41910 - Car Wash									
001-022-41910-43700	Re&Mc/vehicles & Equip	0.00	800.00	0.00	800.00	800.00	800.00		
001-022-41910-61100	Brdg, Clng, Chem Supplies	58.00	500.00	0.00	500.00	500.00	500.00		
001-022-41910-61900	Spec. Dept. Supplies	15.00	500.00	0.00	500.00	500.00	500.00		
001-022-41910-62300	Fuel-Oil/Coal/Gas	1,553.00	1,500.00	542.00	1,500.00	1,500.00	1,500.00		
Total Car Wash		1,626.00	3,300.00	542.00	3,300.00	3,300.00	3,300.00		
Total Car Wash		1,626.00	3,300.00	542.00	3,300.00	3,300.00	3,300.00		
025 - Facility Management									
41930 - Admin./support Services									
001-025-41930-11100	Reg. Ft Salaries/Wages	59,814.00	78,123.00	56,442.00	82,881.00	138,877.00	143,349.00		
001-025-41930-14400	Incentive Pay	1,953.00	1,953.00	1,493.00	2,073.00	3,472.00	3,489.00		
001-025-41930-21200	Health Insurance	6,970.00	11,753.00	4,311.00	17,186.00	32,508.00	32,508.00		
001-025-41930-22000	Fica	4,689.00	6,126.00	4,291.00	6,500.00	10,890.00	11,233.00		
001-025-41930-23400	State Retirement	9,657.00	12,937.00	9,393.00	14,554.00	25,776.00	26,606.00		
001-025-41930-26000	Worker's Compensation	0.00	13,236.00	8,241.00	10,988.00	18,806.00	18,806.00		
001-025-41930-34000	Svcs-Tec/General	0.00	0.00	0.00	0.00	0.00	0.00		
001-025-41930-41000	Water/Sewage	516.00	550.00	290.00	550.00	550.00	550.00		
001-025-41930-43200	Repairs & Mc/other	(17.00)	0.00	0.00	0.00	0.00	0.00		
001-025-41930-43300	Exterminator	40,585.00	46,000.00	24,522.00	46,000.00	46,000.00	46,000.00		
001-025-41930-43700	Re&Mc/vehicles & Equip	97.00	500.00	1,492.00	500.00	500.00	500.00		

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001-025-41930-43800	First Vehicle Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-025-41930-44000	Rentals And Leases	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-025-41930-52000	Insurance	3,506.00	3,218.00	0.00	3,218.00	3,218.00	3,218.00	3,218.00	
001-025-41930-52100	Tort	0.00	888.00	0.00	888.00	888.00	888.00	888.00	
001-025-41930-53100	Telephone	148.00	550.00	0.00	550.00	550.00	550.00	550.00	
001-025-41930-53200	Mobile/Celluar Telephone	1,511.00	1,250.00	790.00	1,250.00	1,250.00	1,250.00	1,250.00	
001-025-41930-56700	Licenses, Permits, Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-025-41930-57000	Travel And Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-025-41930-61100	Brdg, Clng, Chem Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-025-41930-61200	Bldg Rep/Ren Supplies	0.00	520.00	15.00	520.00	520.00	520.00	520.00	
001-025-41930-61600	Office Supplies	0.00	75.00	0.00	75.00	75.00	75.00	75.00	
001-025-41930-61700	Uniforms/Clothing/Ppe	0.00	750.00	0.00	750.00	750.00	750.00	750.00	
001-025-41930-61900	Spec. Dept. Supplies	824.00	1,000.00	3,986.00	1,000.00	1,000.00	1,000.00	1,000.00	
001-025-41930-62100	Fuel-Veh. & Equip	7,363.00	7,500.00	6,241.00	7,500.00	7,500.00	7,500.00	7,500.00	
001-025-41930-62200	Electricity	303.00	340.00	(2,392.00)	340.00	340.00	340.00	340.00	
Total Admin./support Services		137,919.00	187,269.00	119,115.00	197,323.00	293,470.00	299,132.00		
41931 - Courthouse									
001-025-41931-11100	Reg. Ft Salaries/Wages	0.00	106,500.00	0.00	0.00	0.00	0.00	0.00	
001-025-41931-14400	Incentive Pay	0.00	2,663.00	0.00	0.00	0.00	0.00	0.00	
001-025-41931-21200	Health Insurance	0.00	28,000.00	0.00	0.00	0.00	0.00	0.00	
001-025-41931-22000	Fica	0.00	8,351.00	0.00	0.00	0.00	0.00	0.00	
001-025-41931-23400	State Retirement	0.00	17,636.00	0.00	0.00	0.00	0.00	0.00	
001-025-41931-26000	Worker's Compensation	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	
001-025-41931-34000	Svcs-Tec/General	139,133.00	0.00	92,152.00	170,071.00	170,071.00	170,071.00	170,071.00	
001-025-41931-41000	Water/Sewage	7,608.00	7,000.00	5,383.00	7,000.00	14,000.00	14,000.00	14,000.00	
001-025-41931-42000	Clean./landscaping Svcs	508.00	125.00	530.00	125.00	750.00	750.00	750.00	
001-025-41931-43200	Repairs & Mc/other	52,307.00	35,000.00	62,554.00	35,000.00	70,000.00	70,000.00	70,000.00	
001-025-41931-43300	Exterminator	9,420.00	9,300.00	6,587.00	9,300.00	18,600.00	18,600.00	18,600.00	
001-025-41931-43400	Hvac Repairs/Maintenance	69,393.00	55,100.00	47,695.00	55,100.00	70,000.00	70,000.00	70,000.00	
001-025-41931-45000	Bldg/Const/Ren/Rep Svcs	63,002.00	6,000.00	7,363.00	6,000.00	10,000.00	10,000.00	10,000.00	
001-025-41931-52000	Insurance	2,670.00	2,890.00	0.00	2,890.00	6,000.00	6,000.00	6,000.00	
001-025-41931-52100	Tort	0.00	1,020.00	0.00	1,020.00	1,020.00	1,020.00	1,020.00	
001-025-41931-61100	Brdg, Clng, Chem Supplies	472.00	48,000.00	1,305.00	48,000.00	48,000.00	48,000.00	48,000.00	
001-025-41931-61200	Bldg Rep/Ren Supplies	7,969.00	8,000.00	3,758.00	8,000.00	8,000.00	8,000.00	8,000.00	
001-025-41931-61700	Uniforms/Clothing/Ppe	422.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-025-41931-62200	Electricity	73,179.00	94,500.00	51,927.00	94,500.00	156,000.00	156,000.00	156,000.00	
001-025-41931-62300	Fuel-Oil/Coal/Gas	13,999.00	17,000.00	6,884.00	17,000.00	17,000.00	17,000.00	17,000.00	

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Total Courthouse	440,082.00	455,085.00	286,138.00	454,006.00	589,441.00		589,441.00	
41932 - Lamar Outreach								
001-025-41932-41000 Water/Sewage	1,983.00	1,800.00	1,348.00	1,800.00	1,800.00		1,800.00	
001-025-41932-42010 Garbage Collection & Disp	0.00	0.00	590.00	0.00	0.00		0.00	
001-025-41932-43200 Repairs & Mc/other	0.00	300.00	0.00	300.00	300.00		300.00	
001-025-41932-43300 Exterminator	640.00	660.00	640.00	660.00	660.00		660.00	
001-025-41932-43400 Hvac Repairs/Maintenance	5,729.00	15,200.00	3,662.00	15,200.00	15,200.00		15,200.00	
001-025-41932-45000 Bldg/Const/Ren/Rep Svcs	8,913.00	5,000.00	9,481.00	5,000.00	5,000.00		5,000.00	
001-025-41932-52000 Insurance	1,146.00	1,100.00	0.00	1,100.00	1,100.00		1,100.00	
001-025-41932-52100 Tort	0.00	144.00	0.00	144.00	144.00		144.00	
001-025-41932-61100 Brdg, Clnng, Chem Supplies	0.00	2,300.00	38.00	2,300.00	2,300.00		2,300.00	
001-025-41932-61200 Bldg Rep/Ren Supplies	2,081.00	2,300.00	2,060.00	2,300.00	2,300.00		2,300.00	
001-025-41932-61700 Uniforms/Clothing/Ppe	0.00	0.00	0.00	0.00	0.00		0.00	
001-025-41932-62200 Electricity	20,064.00	17,900.00	13,949.00	17,900.00	17,900.00		17,900.00	
Total Lamar Outreach	40,556.00	46,704.00	31,768.00	46,704.00	46,704.00		46,704.00	
41933 - Society Hill Outreach								
001-025-41933-41000 Water/Sewage	531.00	600.00	272.00	600.00	600.00		600.00	
001-025-41933-42010 Garbage Collection & Disposal	1,560.00	1,289.00	1,082.00	1,289.00	1,289.00		1,289.00	
001-025-41933-43200 Repairs & Mc/other	0.00	200.00	0.00	200.00	200.00		200.00	
001-025-41933-43400 Hvac Repairs/Maintenance	1,684.00	8,480.00	16,291.00	8,480.00	8,480.00		8,480.00	
001-025-41933-45000 Bldg/Const/Ren/Rep Svcs	3,335.00	5,550.00	469.00	5,550.00	5,550.00		5,550.00	
001-025-41933-52000 Insurance	2,510.00	3,625.00	0.00	3,625.00	3,625.00		3,625.00	
001-025-41933-52100 Tort	0.00	144.00	0.00	144.00	144.00		144.00	
001-025-41933-61100 Brdg, Clnng, Chem Supplies	0.00	1,300.00	0.00	1,300.00	1,300.00		1,300.00	
001-025-41933-61200 Bldg Rep/Ren Supplies	843.00	800.00	237.00	800.00	800.00		800.00	
001-025-41933-61700 Uniforms/Clothing/Ppe	0.00	0.00	0.00	0.00	0.00		0.00	
001-025-41933-62200 Electricity	10,189.00	15,450.00	8,281.00	15,450.00	15,450.00		15,450.00	
Total Society Hill Outreach	20,652.00	37,438.00	26,632.00	37,438.00	37,438.00		37,438.00	
41934 - Hartsville Outreach								
001-025-41934-41000 Water/Sewage	3,027.00	3,000.00	1,348.00	3,000.00	3,000.00		3,000.00	
001-025-41934-42000 Clean./landscaping Svcs	0.00	0.00	0.00	0.00	0.00		0.00	
001-025-41934-42010 Garbage Collection & Disp	661.00	0.00	799.00	0.00	0.00		0.00	
001-025-41934-43200 Repairs & Mc/other	0.00	110.00	0.00	110.00	110.00		110.00	
001-025-41934-43400 Hvac Repairs/Maintenance	67,872.00	3,500.00	3,108.00	3,500.00	3,500.00		3,500.00	
001-025-41934-45000 Bldg/Const/Ren/Rep Svcs	4,403.00	10,000.00	1,773.00	10,000.00	10,000.00		10,000.00	

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001-025-41934-52000	Insurance	1,929.00	2,600.00	0.00	2,600.00	2,600.00	2,600.00		
001-025-41934-52100	Tort	0.00	282.00	0.00	282.00	282.00	282.00		
001-025-41934-61100	Brdg, Clnng, Chem Supplies	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00		
001-025-41934-61200	Bldg Rep/Ren Supplies	1,074.00	2,000.00	850.00	2,000.00	2,000.00	2,000.00		
001-025-41934-61700	Uniforms/Clothing/Ppe	0.00	0.00	0.00	0.00	0.00	0.00		
001-025-41934-62200	Electricity	41,109.00	7,350.00	27,447.00	20,700.00	20,700.00	20,700.00		
Total Hartsville Outreach		120,075.00	31,842.00	35,325.00	45,192.00	45,192.00	45,192.00		
41935 - Mozingo Building									
001-025-41935-41000	Water/Sewage	1,873.00	700.00	1,433.00	700.00	700.00	700.00		
001-025-41935-42000	Clean./landscaping Svcs	0.00	0.00	0.00	0.00	0.00	0.00		
001-025-41935-43200	Repairs & Mc/other	7,415.00	5,300.00	135.00	5,300.00	5,300.00	5,300.00		
001-025-41935-43400	Hvac Repairs/Maintenance	21,366.00	3,000.00	3,064.00	3,000.00	3,000.00	3,000.00		
001-025-41935-45000	Bldg/Const/Ren/Rep Svcs	1,269.00	1,000.00	3,497.00	1,000.00	1,000.00	1,000.00		
001-025-41935-52000	Insurance	1,883.00	1,480.00	0.00	1,480.00	1,480.00	1,480.00		
001-025-41935-52100	Tort	0.00	144.00	0.00	144.00	144.00	144.00		
001-025-41935-56700	Licenses, Permits, Fees	0.00	0.00	0.00	0.00	0.00	0.00		
001-025-41935-61100	Brdg, Clnng, Chem Supplies	0.00	1,400.00	155.00	1,400.00	1,400.00	1,400.00		
001-025-41935-61200	Bldg Rep/Ren Supplies	391.00	1,545.00	1,036.00	1,545.00	1,545.00	1,545.00		
001-025-41935-61700	Uniforms/Clothing/Ppe	0.00	0.00	0.00	0.00	0.00	0.00		
001-025-41935-62200	Electricity	22,417.00	21,550.00	19,342.00	21,550.00	21,550.00	21,550.00		
Total Mozingo Building		56,614.00	36,119.00	28,662.00	36,119.00	36,119.00	36,119.00		
41936 - Annex Building									
001-025-41936-41000	Water/Sewage	3,207.00	1,400.00	1,890.00	1,400.00	1,400.00	1,400.00		
001-025-41936-42000	Clean./landscaping Svcs	0.00	0.00	0.00	0.00	0.00	0.00		
001-025-41936-43200	Repairs & Mc/other	0.00	150.00	0.00	150.00	150.00	150.00		
001-025-41936-43400	Hvac Repairs/Maintenance	6,760.00	0.00	864.00	0.00	0.00	0.00		
001-025-41936-45000	Bldg/Const/Ren/Rep Svcs	3,618.00	500.00	1,828.00	500.00	500.00	500.00		
001-025-41936-52000	Insurance	1,110.00	900.00	0.00	900.00	900.00	900.00		
001-025-41936-52100	Tort	0.00	54.00	0.00	54.00	54.00	54.00		
001-025-41936-61100	Brdg, Clnng, Chem Supplies	0.00	1,300.00	0.00	1,300.00	1,300.00	1,300.00		
001-025-41936-61200	Bldg Rep/Ren Supplies	257.00	1,000.00	120.00	1,000.00	1,000.00	1,000.00		
001-025-41936-62200	Electricity	3,631.00	2,950.00	3,314.00	2,950.00	2,950.00	2,950.00		
001-025-41936-62300	Fuel-Oil/Coal/Gas	1,067.00	1,850.00	849.00	1,850.00	1,850.00	1,850.00		
Total Annex Building		19,650.00	10,104.00	8,865.00	10,104.00	10,104.00	10,104.00		

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41938 - Darlington Health Dept.						
001-025-41938-43200 Repairs & Mc/other	0.00	150.00	0.00	150.00	150.00	150.00
001-025-41938-43400 Hvac Repairs/Maintenance	7,581.00	10,700.00	889.00	10,700.00	10,700.00	10,700.00
001-025-41938-45000 Bldg/Const/Ren/Rep Svcs	423.00	500.00	1,655.00	500.00	500.00	500.00
001-025-41938-52000 Insurance	1,029.00	650.00	0.00	650.00	650.00	650.00
001-025-41938-52100 Tort	0.00	144.00	0.00	144.00	144.00	144.00
001-025-41938-61100 Brdg, Clng, Chem Supplies	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
001-025-41938-61200 Bldg Rep/Ren Supplies	565.00	1,500.00	131.00	1,500.00	1,500.00	1,500.00
001-025-41938-61700 Uniforms/Clothing/Ppe	0.00	0.00	0.00	0.00	0.00	0.00
Total Darlington Health Dept.	9,598.00	15,644.00	2,675.00	15,644.00	15,644.00	15,644.00
41939 - Old Wells Fargo Bldg						
001-025-41939-34000 Svcs-Tec/General	694.00	0.00	2,002.00	0.00	0.00	0.00
001-025-41939-41000 Water/Sewage	604.00	0.00	495.00	400.00	400.00	400.00
001-025-41939-43200 Repairs & Mc/other	0.00	0.00	0.00	0.00	0.00	0.00
001-025-41939-43400 Hvac Repairs/Maintenance	1,978.00	0.00	629.00	0.00	0.00	0.00
001-025-41939-44000 Rentals and Leases	0.00	0.00	4,840.00	0.00	0.00	0.00
001-025-41939-45000 Bldg/Const/Ren/Rep Svcs	3,787.00	0.00	0.00	0.00	0.00	0.00
001-025-41939-52000 Insurance	263.00	0.00	0.00	0.00	0.00	0.00
001-025-41939-52100 Tort	0.00	0.00	0.00	0.00	0.00	0.00
001-025-41939-61100 Brdg, Clng, Chem Supplies	0.00	0.00	0.00	0.00	0.00	0.00
001-025-41939-61200 Bldg Rep/Ren Supplies	12.00	0.00	1,308.00	0.00	0.00	0.00
001-025-41939-62200 Electricity	5,826.00	0.00	3,983.00	5,000.00	5,000.00	5,000.00
Total Old Wells Fargo Bldg	13,164.00	0.00	13,257.00	5,400.00	5,400.00	5,400.00
Total Facility Management	858,310.00	820,205.00	552,437.00	847,930.00	1,079,512.00	1,085,174.00
026 - Fleet Operations/Shop						
41941 - First Vehicle Service						
001-026-44941-11100 Reg. Ft Salaries/Wages	206,313.00	196,950.00	124,551.00	215,213.00	226,741.00	226,741.00
001-026-41941-13000 Overtime	377.00	10,000.00	335.00	10,300.00	0.00	0.00
001-026-41941-14400 Incentive Pay	0.00	4,785.00	0.00	5,382.00	5,669.00	5,669.00
001-026-41941-21200 Health Insurance	37,499.00	34,083.00	28,722.00	49,283.00	58,210.00	58,210.00
001-026-41941-22000 Fica	14,724.00	15,433.00	8,802.00	17,664.00	17,779.00	17,779.00
001-026-41941-23400 State Retirement	31,416.00	32,615.00	20,307.00	39,600.00	42,068.00	42,068.00
001-026-41941-26000 Worker's Compensation	8,200.00	8,200.00	9,299.00	12,398.00	13,191.00	13,191.00

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001-026-41941-34100	Environmental Testing	0.00	0.00	0.00	0.00	0.00	0.00		
001-026-41941-41000	Water/Sewage	3,352.00	2,500.00	1,244.00	2,500.00	2,500.00	2,500.00		
001-026-41941-42010	Garbage Collection & Disposal	1,560.00	1,000.00	1,082.00	1,000.00	1,000.00	1,000.00		
001-026-41941-43600	Re&Mc/office Fur./equip	0.00	0.00	0.00	0.00	0.00	0.00		
001-026-41941-43700	Re&Mc/vehicles & Equip	2,946.00	2,300.00	1,339.00	2,300.00	2,300.00	2,300.00		
001-026-41941-43800	Vehicle Services	197,915.00	213,000.00	213,016.00	250,000.00	250,000.00	250,000.00		
001-026-41941-44000	Rentals/Leases	0.00	667,000.00	552,111.00	950,000.00	1,006,000.00	1,006,000.00		
001-026-41941-45000	Bldg/Const/Ren/Rep Svcs	0.00	500.00	0.00	500.00	500.00	500.00		
001-026-41941-52000	Insurance	4,986.00	2,620.00	0.00	2,620.00	2,620.00	2,620.00		
001-026-41941-53100	Telephone	1,358.00	700.00	730.00	700.00	700.00	700.00		
001-026-41941-56700	Licenses, Permits, Fees	0.00	300.00	300.00	300.00	300.00	300.00		
001-026-41941-61200	Bldg Rep/Ren Supplies	10,000.00	400.00	0.00	400.00	400.00	400.00		
001-026-41941-61600	Office Supplies	0.00	0.00	92.00	0.00	0.00	0.00		
001-026-41941-61700	Uniforms/Choting/PPE	0.00	0.00	437.00	0.00	0.00	0.00		
001-026-41941-62100	Fuel-Veh. & Equip	4,347.00	4,300.00	2,258.00	4,300.00	4,300.00	4,300.00		
001-026-41941-62200	Electricity	6,956.00	9,150.00	3,333.00	9,150.00	9,150.00	9,150.00		
001-026-41941-62300	Fuel-Oil/Coal/Gas	4,412.00	2,500.00	2,984.00	2,500.00	2,500.00	2,500.00		
Total First Vehicle Service		536,361.00	1,208,336.00	970,942.00	1,576,110.00	1,645,928.00	1,645,928.00		
41943 - Inventory Growth									
001-026-41943-43700	Re&Mc/vehicles & Equip	53,313.00	7,000.00	11,111.00	7,000.00	7,000.00	7,000.00		
001-026-41943-52000	Insurance	7,526.00	16,380.00	0.00	16,380.00	16,380.00	16,380.00		
001-026-41943-62100	Fuel-Veh. & Equip	(12,476.00)	0.00	34,845.00	0.00	0.00	0.00		
Total Inventory Growth		48,363.00	23,380.00	45,956.00	23,380.00	23,380.00	23,380.00		
Total Fleet Operations/Shop		584,724.00	1,231,716.00	1,016,898.00	1,599,490.00	1,669,308.00	1,669,308.00		
027 - Prison Farm									
42350 - Sentenced Adults									
001-027-42350-11100	Reg. Ft Salaries/Wages	477,856.00	443,850.00	348,339.00	483,010.00	528,302.00	528,302.00		
001-027-42350-11200	Reg. Pt Salaries/Wages	1,461.00	18,873.00	0.00	20,023.00	22,025.00	22,025.00		
001-027-42350-13000	Overtime	53,875.00	38,623.00	32,525.00	39,782.00	43,761.00	43,761.00		
001-027-42350-14400	Incentive Pay	3,000.00	11,761.00	697.00	12,076.00	13,208.00	13,208.00		
001-027-42350-21200	Health Insurance	56,986.00	60,520.00	37,510.00	75,370.00	80,320.00	80,320.00		
001-027-42350-22000	Fica	39,753.00	39,111.00	28,357.00	42,449.00	46,305.00	46,305.00		
001-027-42350-23200	Police Retirement	84,787.00	92,245.00	62,100.00	109,375.00	109,086.00	109,086.00		
001-027-42350-23400	State Retirement	9,606.00	5,566.00	8,922.00	6,342.00	14,569.00	14,569.00		
001-027-42350-26000	Worker's Compensation	14,280.00	14,280.00	14,601.00	19,468.00	21,294.00	21,294.00		

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001-027-42350-33000	Svsc-Other Professional	0.00	11,000.00	1,000.00	11,000.00	11,000.00	8,000.00		
001-027-42350-34200	Svcs-Tec/Data Process.	3,646.00	4,000.00	530.00	4,000.00	4,000.00	4,000.00		
001-027-42350-34400	Svcs-Clinical/Medical	10,504.00	6,500.00	4,305.00	6,500.00	8,000.00	8,000.00		
001-027-42350-41000	Water/Sewage	18,872.00	14,000.00	11,264.00	14,000.00	14,000.00	17,000.00		
001-027-42350-42010	Garbage Collection & Disposal	3,446.00	2,100.00	2,161.00	2,100.00	3,000.00	3,000.00		
001-027-42350-43200	Repairs & Mc/other	1,142.00	0.00	5,830.00	0.00	0.00	0.00		
001-027-42350-43300	Exterminator	0.00	0.00	0.00	0.00	0.00	0.00		
001-027-42350-43400	Hvac Repairs/Maintenance	4,223.00	1,500.00	1,229.00	1,500.00	3,000.00	3,000.00		
001-027-42350-43500	Radio Communications	0.00	500.00	0.00	500.00	500.00	500.00		
001-027-42350-43700	Re&Mc/vehicles & Equip	16,822.00	15,000.00	15,633.00	15,000.00	17,000.00	17,000.00		
001-027-42350-43800	First Vehicle Service	0.00	0.00	0.00	0.00	0.00	0.00		
001-027-42350-44000	Rentals And Leases	0.00	1,960.00	2,538.00	1,960.00	2,500.00	2,500.00		
001-027-42350-45000	Bldg/Const/Ren/Rep Svcs	14,893.00	8,000.00	16,579.00	8,000.00	10,000.00	10,000.00		
001-027-42350-52000	Insurance	8,042.00	6,741.00	0.00	6,741.00	6,741.00	6,741.00		
001-027-42350-52100	Tort	16,725.00	16,725.00	0.00	16,725.00	16,725.00	16,725.00		
001-027-42350-52200	Surety Bonds	0.00	485.00	485.00	485.00	0.00	0.00		
001-027-42350-53100	Telephone	1,421.00	1,200.00	875.00	1,200.00	1,200.00	1,200.00		
001-027-42350-53200	Mobile/Celluar Telephone	1,653.00	1,400.00	898.00	1,400.00	1,400.00	1,400.00		
001-027-42350-53700	Postage	23.00	100.00	36.00	100.00	100.00	100.00		
001-027-42350-54000	Advertising	0.00	100.00	0.00	100.00	100.00	100.00		
001-027-42350-57000	Travel And Training	1,590.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00		
001-027-42350-61100	Brdg, Clng, Chem Supplies	11,122.00	6,000.00	8,528.00	6,000.00	9,000.00	9,000.00		
001-027-42350-61200	Bldg Rep/Ren Supplies	3,910.00	5,500.00	6,771.00	5,500.00	6,000.00	6,000.00		
001-027-42350-61500	Medicine & Med Supplies	1,329.00	7,000.00	2,117.00	7,000.00	7,000.00	7,000.00		
001-027-42350-61600	Office Supplies	1,922.00	1,500.00	3,355.00	1,500.00	3,500.00	3,500.00		
001-027-42350-61700	Uniforms/Clothing/Ppe	5,821.00	6,000.00	5,542.00	6,000.00	6,000.00	6,000.00		
001-027-42350-61900	Spec. Dept. Supplies	4,854.00	4,000.00	3,131.00	4,000.00	4,000.00	4,000.00		
001-027-42350-62100	Fuel-Veh. & Equip	34,717.00	16,517.00	21,431.00	16,517.00	30,000.00	30,000.00		
001-027-42350-62200	Electricity	31,897.00	27,950.00	20,709.00	27,950.00	28,000.00	28,000.00		
001-027-42350-62300	Fuel-Oil/Coal/Gas	18,122.00	6,500.00	10,128.00	6,500.00	15,000.00	15,000.00		
001-027-42350-63000	Food/Food Prep Supplies	145,383.00	120,000.00	96,960.00	120,000.00	150,000.00	150,000.00		
001-027-42350-64000	Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00		
001-027-42350-81200	Compensation For Inmates	0.00	3,600.00	0.00	3,600.00	3,600.00	0.00		
001-027-42350-82200	Corrections Canteen Fund	33,309.00	0.00	11,209.00	0.00	0.00	30,000.00		
Total Sentenced Adults		1,136,992.00	1,021,707.00	786,295.00	1,104,773.00	1,241,236.00	1,267,636.00		
Total Prison Farm		1,136,992.00	1,021,707.00	786,295.00	1,104,773.00	1,241,236.00	1,267,636.00		
030 - Solicitor									
41200 - Solicitor									

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001-030-41200-56500	Direct Assist./govt.Organizat	140,000.00	140,000.00	140,000.00	140,000.00	157,934.00		140,000.00	
Total Solicitor		140,000.00	140,000.00	140,000.00	140,000.00	157,934.00		140,000.00	
031 - Probate Court									
41210 - Probate Court									
001-031-41210-11100	Reg. Ft Salaries/Wages	206,061.00	193,907.00	112,020.00	208,444.00	232,139.00		232,139.00	
001-031-41210-11320	State Supplement	0.00	0.00	7,670.00	11,730.00	10,667.00		10,667.00	
001-031-41210-14400	Incentive Pay	4,848.00	4,848.00	2,701.00	5,212.00	5,803.00		5,803.00	
001-031-41210-21200	Health Insurance	42,311.00	40,489.00	25,446.00	43,848.00	51,144.00		51,144.00	
001-031-41210-22000	Fica	15,567.00	15,205.00	8,914.00	17,243.00	19,019.00		19,019.00	
001-031-41210-23200	Police Retirement	13,361.00	13,433.00	11,377.00	17,517.00	21,074.00		21,074.00	
001-031-41210-23400	State Retirement	20,982.00	20,549.00	10,124.00	23,480.00	26,649.00		26,649.00	
001-031-41210-26000	Worker's Compensation	4,682.00	4,682.00	778.00	1,037.00	1,167.00		1,167.00	
001-031-41210-27000	Memberships And Dues	100.00	0.00	100.00	0.00	100.00		100.00	
001-031-41210-31000	Svcs-Official/Admin.	0.00	750.00	0.00	750.00	750.00		750.00	
001-031-41210-34200	Svcs-Tec/Data Process.	1,000.00	1,000.00	2,400.00	1,000.00	2,400.00		2,400.00	
001-031-41210-43600	Re&Mc/office Fur./equip	0.00	0.00	0.00	0.00	0.00		0.00	
001-031-41210-44000	Rentals And Leases	0.00	2,500.00	1,443.00	2,500.00	2,500.00		2,500.00	
001-031-41210-52100	Tort	1,068.00	1,068.00	0.00	1,068.00	1,068.00		1,068.00	
001-031-41210-52200	Surety Bonds	0.00	970.00	970.00	970.00	970.00		970.00	
001-031-41210-53100	Telephone	2,280.00	2,400.00	1,476.00	2,400.00	2,400.00		2,400.00	
001-031-41210-53700	Postage	1,578.00	3,500.00	1,117.00	3,500.00	2,000.00		2,000.00	
001-031-41210-55000	Printing And Binding	629.00	2,500.00	0.00	2,500.00	1,500.00		1,500.00	
001-031-41210-57000	Travel And Training	1,132.00	1,110.00	2,013.00	1,110.00	2,500.00		2,500.00	
001-031-41210-61600	Office Supplies	12,836.00	6,500.00	5,240.00	6,500.00	5,000.00		5,000.00	
001-031-41210-64000	Books & Periodicals	418.00	250.00	84.00	250.00	250.00		250.00	
Total Probate Court		328,853.00	315,661.00	193,873.00	351,059.00	389,100.00		389,100.00	
41225 - Mental Health Hearings									
001-031-41225-11100	Reg. Ft Salaries/Wages	67,840.00	66,953.00	73,300.00	70,999.00	59,946.00		59,946.00	
001-031-41225-11200	Reg. Pt Salaries/Wages	0.00	0.00	0.00	0.00	0.00		0.00	
001-031-41225-22000	Fica	4,971.00	5,122.00	5,384.00	5,432.00	4,586.00		4,586.00	
001-031-41225-23200	Police Retirement	12,025.00	12,882.00	9,186.00	14,371.00	12,733.00		12,733.00	
001-031-41225-23400	State Retirement	298.00	0.00	4,246.00	0.00	0.00		0.00	
001-031-41225-26000	Worker's Compensation	0.00	0.00	0.00	0.00	0.00		0.00	
001-031-41225-34000	Svcs-Tec/General	2,434.00	3,500.00	2,488.00	3,500.00	3,500.00		3,500.00	
001-031-41225-34200	Svcs-Tec/Data Process.	1,000.00	1,000.00	0.00	1,000.00	1,000.00		1,000.00	
001-031-41225-44000	Rentals And Leases	0.00	10000	1,258.00	1,000.00	1,800.00		1,800.00	

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001-031-41225-53100	Telephone	2,612.00	1,600.00	1,350.00	1,600.00	2,000.00	2,000.00		
001-031-41225-53700	Postage	5,168.00	2,600.00	3,806.00	2,600.00	4,200.00	4,200.00		
001-031-41225-55000	Printing And Binding	0.00	0.00	0.00	0.00	0.00	0.00		
001-031-41225-57000	Travel And Training	249.00	1,000.00	125.00	1,000.00	1,000.00	1,000.00		
001-031-41225-61600	Office Supplies	506.00	3,500.00	825.00	3,500.00	2,500.00	2,500.00		
Total Mental Health Hearings		97,103.00	98,157.00	101,968.00	105,002.00	93,265.00	93,265.00		
Total Probate Court		425,956.00	413,818.00	295,841.00	456,061.00	482,365.00	482,365.00		
032 - Public Defender									
41230 - Public Defender									
001-032-41230-56500	Direct Assist./govt.Organizat	140,000.00	140,000.00	105,000.00	140,000.00	140,000.00	140,000.00		
Total Public Defender		140,000.00	140,000.00	105,000.00	140,000.00	140,000.00	140,000.00		
Total Public Defender		140,000.00	140,000.00	105,000.00	140,000.00	140,000.00	140,000.00		
033 - Clerk Of Court									
41240 - C/C Admin./support Svcs.									
001-033-41240-11100	Reg. Ft Salaries/Wages	280,283.00	315,448.00	187,035.00	344,598.00	370,033.00	376,469.00		
001-033-41240-11310	Register of Deeds	20,086.00	20,000.00	14,301.00	20,600.00	22,279.00	22,279.00		
001-033-41240-11320	State Supplement	0.00	0.00	7,833.00	11,980.00	11,069.00	11,069.00		
001-033-41240-14400	Incentive Pay	8,386.00	8,386.00	6,236.00	8,607.00	9,251.00	9,412.00		
001-033-41240-21200	Health Insurance	72,478.00	72,495.00	58,436.00	81,745.00	84,484.00	84,484.00		
001-033-41240-22000	Fica	22,750.00	26,303.00	15,706.00	29,487.00	31,566.00	32,071.00		
001-033-41240-23200	Police Retirement	4,140.00	3,649.00	364.00	4,073.00	4,805.00	4,805.00		
001-033-41240-23400	State Retirement	45,013.00	52,409.00	34,323.00	59,083.00	70,669.00	71,863.00		
001-033-41240-26000	Worker's Compensation	2,637.00	2,637.00	1,007.00	1,342.00	1,447.00	1,447.00		
001-033-41240-27000	Memberships And Dues	0.00	0.00	0.00	0.00	0.00	0.00		
001-033-41240-31000	Svcs-Official/Admin.	56,781.00	115,110.00	36,975.00	115,110.00	115,110.00	115,110.00		
001-033-41240-34000	Svcs-Tec/General	0.00	0.00	0.00	0.00	0.00	0.00		
001-033-41240-34200	Svcs-Tec/Data Process.	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00		
001-033-41240-43600	Re&Mc/office Fur./equip	0.00	0.00	0.00	0.00	0.00	0.00		
001-033-41240-44000	Rentals And Leases	0.00	7,250.00	16,804.00	7,250.00	7,250.00	7,250.00		
001-033-41240-52100	Tort	948.00	948.00	0.00	948.00	948.00	948.00		
001-033-41240-52200	Surety Bonds	0.00	970.00	970.00	970.00	970.00	970.00		
001-033-41240-53100	Telephone	4,715.00	3,650.00	2,808.00	3,650.00	3,650.00	3,650.00		
001-033-41240-53700	Postage	5,822.00	4,500.00	5,326.00	4,500.00	4,500.00	4,500.00		
001-033-41240-55000	Printing And Binding	1,135.00	1,400.00	32.00	1,400.00	1,400.00	1,400.00		
001-033-41240-57000	Travel And Training	1,669.00	1,000.00	574.00	1,000.00	1,000.00	1,000.00		

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001-033-41240-61600 Office Supplies	4,919.00	6,230.00	3,326.00	6,230.00	6,230.00		6,230.00	6,230.00
Total C/C Admin./support Svcs.	554,262.00	664,885.00	414,556.00	725,073.00	769,161.00		777,457.00	
41244 - Family Court/Support Enf.								
001-033-41244-11100 Reg. Ft Salaries/Wages	265,014.00	220,555.00	187,649.00	238,149.00	257,723.00		262,139.00	
001-033-41244-14400 Incentive Pay	5,514.00	5,514.00	3,935.00	6,117.00	6,443.00		6,554.00	
001-033-41244-21200 Health Insurance	47,458.00	49,023.00	28,544.00	55,658.00	68,601.00		68,601.00	
001-033-41244-22000 Fica	19,810.00	17,294.00	13,462.00	18,593.00	2,209.00		20,555.00	
001-033-41244-23400 State Retirement	43,419.00	36,524.00	31,125.00	42,084.00	47,833.00		48,653.00	
001-033-41244-26000 Worker's Compensation	2,294.00	2,294.00	662.00	882.00	933.00		933.00	
001-033-41244-31000 Svcs-Official/Admin.	6,210.00	6,000.00	5,281.00	6,000.00	6,000.00		6,000.00	
001-033-41244-34200 Svcs-Tec/Data Process.	0.00	2,240.00	0.00	2,240.00	2,240.00		2,240.00	
001-033-41244-44000 Rentals And Leases	0.00	7,750.00	2,899.00	7,750.00	7,750.00		7,750.00	
001-033-41244-52100 Tort	528.00	528.00	0.00	528.00	528.00		528.00	
001-033-41244-52200 Surety Bonds	0.00	180.00	116.00	180.00	180.00		180.00	
001-033-41244-53100 Telephone	4,264.00	1,400.00	2,516.00	1,400.00	1,400.00		1,400.00	
001-033-41244-53700 Postage	3,094.00	15,000.00	1,720.00	7,500.00	7,500.00		7,500.00	
001-033-41244-55000 Printing And Binding	4,802.00	7,000.00	3,275.00	7,000.00	7,000.00		7,000.00	
001-033-41244-57000 Travel And Training	772.00	1,300.00	486.00	1,300.00	1,300.00		1,300.00	
001-033-41244-61600 Office Supplies	4,856.00	4,500.00	926.00	4,500.00	4,500.00		4,500.00	
Total Family Court/Support Enf.	408,035.00	377,102.00	282,596.00	401,389.00	422,140.00		445,833.00	
Total Clerk Of Court	962,297.00	1,041,987.00	697,152.00	1,126,462.00	1,191,301.00		1,223,290.00	
034 - Magistrate								
41250 - Magistrate								
001-034-41250-11100 Reg. Ft Salaries/Wages	411,080.00	511,061.00	283,837.00	541,629.00	575,483.00		576,333.00	
001-034-41250-11200 Reg. Pt Salaries/Wages	0.00	0.00	0.00	0.00	0.00		0.00	
001-034-41250-11300 Chief Magistrate Supplement	0.00	3,122.00	0.00	3,122.00	3,122.00		3,122.00	
001-034-41250-13000 Overtime	0.00	0.00	0.00	0.00	0.00		0.00	
001-034-41250-14400 Incentive Pay	8,000.00	8,000.00	6,276.00	10,774.00	12,382.00		12,404.00	
001-034-41250-21200 Health Insurance	55,144.00	63,490.00	38,868.00	85,342.00	116,528.00		116,528.00	
001-034-41250-22000 Fica	31,869.00	39,946.00	21,447.00	42,472.00	45,211.00		45,277.00	
001-034-41250-23200 Police Retirement	26,858.00	48,390.00	25,462.00	53,486.00	64,371.00		64,371.00	
001-034-41250-23400 State Retirement	44,129.00	43,499.00	26,175.00	47,557.00	51,141.00		51,298.00	
001-034-41250-26000 Worker's Compensation	12,782.00	12,782.00	5,095.00	6,793.00	7,302.00		7,302.00	
001-034-41250-27000 Memberships And Dues	153.00	250.00	300.00	250.00	300.00		300.00	
001-034-41250-31000 Svcs-Official/Admin.	6,965.00	10,000.00	7,204.00	10,000.00	25,000.00		20,000.00	

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001-034-41250-34200	Svcs-Tec/Data Process.	22,500.00	30,000.00	22,500.00	30,000.00	30,000.00	30,000.00		30,000.00
001-034-41250-41000	Water/Sewage	0.00	3,100.00	0.00	1,300.00	1,300.00	1,300.00		0.00
001-034-41250-43100	Repair/Replace Computers	0.00	7,000.00	0.00	7,000.00	7,000.00	7,000.00		7,000.00
001-034-41250-43300	Exterminator	0.00	300.00	0.00	300.00	300.00	300.00		0.00
001-034-41250-43500	Radio Communications	966.00	700.00	564.00	700.00	700.00	700.00		700.00
001-034-41250-43600	Re&Mc/office Fur./equip	345.00	0.00	0.00	0.00	500.00	500.00		500.00
001-034-41250-43700	Re&Mc/vehicles & Equip	253.00	0.00	0.00	0.00	0.00	0.00		0.00
001-034-41250-43800	First Vehicle Service	0.00	0.00	0.00	0.00	0.00	0.00		0.00
001-034-41250-44000	Rentals And Leases	0.00	5,200.00	2,912.00	5,200.00	5,200.00	5,200.00		5,200.00
001-034-41250-52000	Insurance	3,632.00	4,194.00	0.00	4,194.00	4,194.00	4,194.00		4,194.00
001-034-41250-52100	Tort	9,630.00	9,630.00	210.00	9,630.00	6,930.00	6,930.00		6,930.00
001-034-41250-52200	Surety Bonds	0.00	2,910.00	2,172.00	2,910.00	2,910.00	2,910.00		2,910.00
001-034-41250-53100	Telephone	5,322.00	6,500.00	3,972.00	6,500.00	6,500.00	6,500.00		6,500.00
001-034-41250-53200	Mobile/Celluar Telephone	0.00	0.00	0.00	0.00	0.00	0.00		0.00
001-034-41250-53700	Postage	7,368.00	7,000.00	6,071.00	7,000.00	10,000.00	10,000.00		10,000.00
001-034-41250-55000	Printing And Binding	0.00	750.00	0.00	750.00	750.00	750.00		0.00
001-034-41250-57000	Travel And Training	3,411.00	4,000.00	450.00	4,000.00	4,000.00	4,000.00		4,000.00
001-034-41250-61200	Bldg Rep/Ren Supplies	1,308.00	1,000.00	1,025.00	1,000.00	1,000.00	1,000.00		1,000.00
001-034-41250-61600	Office Supplies	7,161.00	6,000.00	3,518.00	6,000.00	6,000.00	6,000.00		6,000.00
001-034-41250-61700	Uniforms/Clothing/Ppe	1,550.00	2,000.00	222.00	2,000.00	2,500.00	2,500.00		2,000.00
001-034-41250-61900	Spec. Dept. Supplies	0.00	200.00	82.00	200.00	200.00	200.00		200.00
001-034-41250-62100	Fuel-Veh. & Equip	9,129.00	10,000.00	4,420.00	10,000.00	10,000.00	10,000.00		10,000.00
001-034-41250-62200	Electricity	4,466.00	5,605.00	2,992.00	5,605.00	5,805.00	5,805.00		5,805.00
001-034-41250-64000	Books & Periodicals	839.00	1,250.00	780.00	1,250.00	1,500.00	1,500.00		1,250.00
Total Magistrate		674,860.00	847,879.00	466,554.00	906,964.00	1,008,129.00	1,008,129.00		1,001,124.00
Total Magistrate		674,860.00	847,879.00	466,554.00	906,964.00	1,008,129.00	1,008,129.00		1,001,124.00
035 - Sheriff									
42100 - Sheriff									
001-035-42100-11100	Reg. Ft Salaries/Wages	3,149,241.00	3,060,824.00	2,387,141.00	3,647,132.00	3,893,104.00	3,893,104.00		3,953,319.00
001-035-42100-11200	Reg. Pt Salaries/Wages	0.00	0.00	0.00	0.00	0.00	0.00		0.00
001-035-42100-11320	State Supplemment	0.00	0.00	7,814.00	11,730.00	10,667.00	10,667.00		10,667.00
001-035-42100-11400	Civil Process Server	0.00	34,669.00	(100.00)	42,000.00	44,500.00	44,500.00		45,404.00
001-035-42100-13000	Overtime	280,513.00	230,426.00	249,987.00	237,339.00	250,450.00	250,450.00		250,450.00
001-035-42100-14400	Incentive Pay	78,966.00	78,966.00	35,763.00	92,228.00	98,440.00	98,440.00		99,968.00
001-035-42100-21200	Health Insurance	520,391.00	594,917.00	347,752.00	656,537.00	758,763.00	758,763.00		758,763.00
001-035-42100-22000	Fica	261,930.00	265,658.00	198,945.00	308,329.00	328,730.00	328,730.00		333,454.00
001-035-42100-23200	Police Retirement	609,310.00	639,907.00	485,005.00	724,649.00	853,770.00	853,770.00		866,566.00
001-035-42100-23400	State Retirement	28,422.00	20,537.00	25,930.00	29,248.00	31,068.00	31,068.00		31,068.00

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General Fund Budget		*** Previous Year 21/22 ***		*** Current Year 22/23 ***		2024		2024	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
001-035-42100-26000	Worker's Compensation	131,705.00	131,705.00	111,149.00	148,198.00	156,385.00		156,385.00	
001-035-42100-27000	Memberships And Dues	6,269.00	4,500.00	3,663.00	4,500.00	5,000.00		5,000.00	
001-035-42100-34000	Svcs-Tec/General	6,057.00	11,000.00	5,855.00	11,000.00	11,000.00		11,000.00	
001-035-42100-34200	Svcs-Tec/Data Process.	29,542.00	22,056.00	27,308.00	22,056.00	35,000.00		35,000.00	
001-035-42100-34400	Svcs-Clinical/Medical	5,421.00	19,000.00	2,841.00	19,000.00	19,000.00		19,000.00	
001-035-42100-43100	Repair/Replace Computers	71,964.00	46,000.00	25,819.00	46,000.00	55,000.00		55,000.00	
001-035-42100-43300	Exterminator	163.00	500.00	200.00	500.00	500.00		500.00	
001-035-42100-43400	Hvac Repairs/Maintenance	4,101.00	2,500.00	16,300.00	2,500.00	2,500.00		2,500.00	
001-035-42100-43500	Radio Communications	227,087.00	100,000.00	40,074.00	100,000.00	100,000.00		100,000.00	
001-035-42100-43600	Re&Mc/office Fur./equip	0.00	0.00	389.00	0.00	500.00		500.00	
001-035-42100-43700	Re&Mc/vehicles & Equip	6,312.00	15,000.00	80,942.00	15,000.00	25,000.00		25,000.00	
001-035-42100-43800	First Vehicle Service	0.00	0.00	0.00	0.00	0.00		0.00	
001-035-42100-44000	Rentals And Leases	0.00	13,000.00	25,865.00	13,000.00	25,000.00		25,000.00	
001-035-42100-45000	Bldg/Const/Ren/Rep Svcs	557.00	3,696.00	163.00	3,696.00	3,696.00		3,696.00	
001-035-42100-52000	Insurance	79,436.00	88,630.00	4,375.00	88,630.00	88,630.00		88,630.00	
001-035-42100-52100	Tort	115,500.00	115,500.00	0.00	115,500.00	115,500.00		115,500.00	
001-035-42100-52200	Surety Bonds	0.00	485.00	485.00	485.00	485.00		485.00	
001-035-42100-53100	Telephone	5,373.00	14,400.00	3,252.00	14,400.00	14,400.00		6,000.00	
001-035-42100-53200	Mobile/Celluar Telephone	70,085.00	58,500.00	47,707.00	58,500.00	58,500.00		58,500.00	
001-035-42100-53700	Postage	1,357.00	1,500.00	1,162.00	1,500.00	1,500.00		1,500.00	
001-035-42100-54000	Advertising	10.00	1,000.00	206.00	1,000.00	1,000.00		500.00	
001-035-42100-55000	Printing And Binding	2,903.00	4,000.00	0.00	4,000.00	4,000.00		4,000.00	
001-035-42100-56700	Licenses, Permits, Fees	0.00	500.00	0.00	500.00	500.00		500.00	
001-035-42100-57000	Travel And Training	23,820.00	17,500.00	13,434.00	17,500.00	17,500.00		17,500.00	
001-035-42100-61100	Brdg, Clng, Chem Supplies	4,179.00	1,500.00	1,956.00	1,500.00	1,500.00		1,500.00	
001-035-42100-61200	Bldg Rep/Ren Supplies	1,836.00	1,180.00	179.00	1,180.00	1,180.00		1,180.00	
001-035-42100-61400	Equip/Vehicle Supplies	14,858.00	10,000.00	8,078.00	10,000.00	10,000.00		10,000.00	
001-035-42100-61500	Medicine & Med Supplies	3,454.00	2,400.00	2,385.00	2,400.00	2,400.00		2,400.00	
001-035-42100-61600	Office Supplies	23,456.00	17,500.00	20,931.00	17,500.00	25,000.00		25,000.00	
001-035-42100-61700	Uniforms/Clothing/Ppe	76,331.00	55,000.00	23,849.00	55,000.00	55,000.00		55,000.00	
001-035-42100-61900	Spec. Dept. Supplies	20,705.00	27,653.00	14,984.00	27,653.00	27,653.00		27,653.00	
001-035-42100-62100	Fuel-Veh. & Equip	447,288.00	300,000.00	247,090.00	300,000.00	400,000.00		350,000.00	
001-035-42100-62200	Electricity	232.00	500.00	134.00	500.00	500.00		500.00	
001-035-42100-63000	Food/Food Prep Supplies	6,707.00	3,000.00	3,175.00	3,000.00	5,000.00		5,000.00	
001-035-42100-64000	Books & Periodicals	892.00	800.00	27.00	800.00	800.00		800.00	
Total Sheriff		6,316,373.00	6,016,409.00	4,472,214.00	6,856,190.00	7,539,121.00		7,560,388.00	
42124 - Victim's Advocate									
001-035-42124-11100	Reg. Ft Salaries/Wages	67,028.00	59,230.00	42,845.00	62,837.00	67,387.00		67,387.00	

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General Fund Budget		**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
001-035-42124-13000	Overtime	0.00	545.00	0.00	561.00	0.00	0.00		
001-035-42124-14400	Incentive Pay	1,426.00	1,426.00	0.00	1,571.00	1,696.00	1,696.00		
001-035-42124-21200	Health Insurance	10,800.00	6,199.00	9,425.00	16,319.00	18,446.00	18,446.00		
001-035-42124-22000	Fica	4,831.00	5,427.00	3,112.00	4,971.00	5,362.00	5,362.00		
001-035-42124-23400	State Retirement	10,199.00	9,899.00	7,063.00	11,132.00	12,695.00	12,695.00		
001-035-42124-25000	Unemployment Compensation	0.00	0.00	0.00	0.00	0.00	0.00		
001-035-42124-26000	Worker's Compensation	325.00	325.00	179.00	239.00	256.00	256.00		
001-035-42124-27000	Memberships And Dues	0.00	180.00	85.00	180.00	180.00	180.00		
001-035-42124-43500	Radio Communications	0.00	0.00	0.00	0.00	0.00	0.00		
001-035-42124-43800	First Vehicle Service	0.00	0.00	0.00	0.00	0.00	0.00		
001-035-42124-44000	Rentals And Leases	0.00	0.00	0.00	0.00	0.00	0.00		
001-035-42124-52000	Insurance	1,561.00	1,738.00	0.00	1,738.00	1,738.00	1,738.00		
001-035-42124-52100	Tort	113.00	113.00	0.00	113.00	113.00	113.00		
001-035-42124-53100	Telephone	869.00	300.00	481.00	300.00	500.00	500.00		
001-035-42124-53200	Mobile/Celluar Telephone	0.00	250.00	0.00	250.00	250.00	250.00		
001-035-42124-53700	Postage	605.00	250.00	422.00	250.00	500.00	500.00		
001-035-42124-55000	Printing And Binding	0.00	0.00	0.00	0.00	0.00	0.00		
001-035-42124-57000	Travel And Training	2,022.00	2,500.00	413.00	2,500.00	2,500.00	2,500.00		
001-035-42124-61600	Office Supplies	180.00	750.00	210.00	750.00	750.00	750.00		
001-035-42124-61700	Uniforms/Clothing/Ppe	0.00	0.00	260.00	0.00	0.00	0.00		
001-035-42124-61900	Spec. Dept. Supplies	665.00	0.00	0.00	0.00	0.00	0.00		
001-035-42124-62100	Fuel-Veh. & Equip	1,905.00	0.00	929.00	0.00	0.00	0.00		
001-035-42124-64000	Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00		
Total Victim's Advocate		102,529.00	89,132.00	65,424.00	103,711.00	112,373.00	112,373.00		
Total Sheriff		6,418,902.00	6,105,541.00	4,537,638.00	6,959,901.00	7,651,494.00	7,672,761.00		
040 - Health Dept.-DHEC									
44100 - Health Dept.-DHEC									
001-040-44100-27000	Memberships And Dues	0.00	0.00	0.00	0.00	0.00	0.00		
001-040-44100-31000	Svcs-Official/Admin.	0.00	0.00	0.00	0.00	0.00	0.00		
001-040-44100-41000	Water/Sewage	5,064.00	2,600.00	3,580.00	2,600.00	2,600.00	2,600.00		
001-040-44100-42000	Clean./landscaping Svcs	2,400.00	2,200.00	1,400.00	2,200.00	2,200.00	2,200.00		
001-040-44100-43600	Re&Mc/office Fur./equip	0.00	0.00	0.00	0.00	0.00	0.00		
001-040-44100-44000	Rentals And Leases	0.00	100.00	0.00	100.00	100.00	100.00		
001-040-44100-53100	Telephone	3,382.00	6,000.00	2,000.00	6,000.00	6,000.00	6,000.00		
001-040-44100-53700	Postage	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00		
001-040-44100-61100	Brdg, Clng, Chem Supplies	0.00	1,750.00	527.00	1,750.00	1,750.00	1,750.00		
001-040-44100-61600	Office Supplies	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00		

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General Fund Budget		**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
001-040-44100-62200	Electricity	10,856.00	27,100.00	6,699.00	9,300.00	9,300.00	9,300.00		9,300.00
Total Health Dept.-DHEC		21,702.00	43,750.00	14,206.00	25,950.00	25,950.00	25,950.00		25,950.00
042 - DSS									
48006 - DSS									
001-042-48006-31000	Svcs-Official/Admin.	0.00	1,030.00	0.00	1,030.00	1,030.00	1,030.00		1,030.00
001-042-48006-53100	Telephone	14,565.00	29,000.00	9,250.00	29,000.00	29,000.00	29,000.00		29,000.00
001-042-48006-53200	Mobile/Celluar Telephone	0.00	0.00	0.00	0.00	0.00	0.00		0.00
001-042-48006-56500	Direct Assist./govt.Organizat	5,862.00	38,000.00	3,149.00	38,000.00	38,000.00	38,000.00		38,000.00
Total DSS		20,427.00	68,030.00	12,399.00	68,030.00	68,030.00	68,030.00		68,030.00
48007 - Maip-DSS									
001-042-48007-11200	Reg. Pt Salaries/Wages	13,651.00	12,148.00	7,815.00	12,888.00	13,532.00	13,532.00		13,532.00
001-042-48007-22000	Fica	1,044.00	929.00	598.00	987.00	1,035.00	1,035.00		1,035.00
001-042-48007-23400	State Retirement	2,124.00	2,012.00	1,314.00	2,263.00	2,512.00	2,512.00		2,512.00
001-042-48007-26000	Worker's Compensation	0.00	60.00	35.00	47.00	49.00	49.00		49.00
Total Maip-DSS		16,819.00	15,149.00	9,762.00	16,185.00	17,128.00	17,128.00		17,128.00
48008 - Maip-State									
001-042-48008-56500	Direct Assist./govt.Organizat	86,977.00	94,794.00	62,352.00	94,794.00	94,794.00	94,794.00		94,794.00
Total Maip-State		86,977.00	94,794.00	62,352.00	94,794.00	94,794.00	94,794.00		94,794.00
Total DSS		124,223.00	177,973.00	84,513.00	179,009.00	179,952.00	179,952.00		179,952.00
043 - Codes Enforcement									
42410 - Adm./bldg./codes Enforc.									
001-043-42410-11100	Reg. Ft Salaries/Wages	224,031.00	235,476.00	159,607.00	249,711.00	267,211.00	267,211.00		270,619.00
001-043-42410-13000	Overtime	0.00	2,480.00	0.00	2,554.00	0.00	0.00		0.00
001-043-42410-14400	Incentive Pay	5,857.00	5,857.00	2,833.00	6,243.00	6,680.00	6,680.00		6,766.00
001-043-42410-21200	Health Insurance	38,615.00	46,804.00	27,003.00	46,915.00	40,039.00	40,039.00		40,039.00
001-043-42410-22000	Fica	17,055.00	18,827.00	11,604.00	19,777.00	21,154.00	21,154.00		21,220.00
001-043-42410-23400	State Retirement	36,016.00	39,786.00	26,496.00	44,299.00	50,083.00	50,083.00		50,227.00
001-043-42410-26000	Worker's Compensation	8,185.00	10,246.00	6,335.00	8,446.00	9,038.00	9,038.00		9,038.00
001-043-42410-27000	Memberships And Dues	50.00	800.00	230.00	800.00	1,000.00	1,000.00		800.00
001-043-42410-34400	Svcs-Clinical/Medical	105.00	500.00	175.00	500.00	500.00	500.00		500.00
001-043-42410-52100	Tort	972.00	972.00	0.00	972.00	972.00	972.00		972.00

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		Actual	Budget	YTD	Budget	Dept Request	Admin		
001-043-42410-53100	Telephone	5,910.00	1,710.00	3,891.00	1,710.00	1,800.00	6,000.00		
001-043-42410-53200	Mobile/Celluar Telephone	535.00	3,000.00	299.00	3,000.00	3,000.00	750.00		
001-043-42410-53700	Postage	158.00	300.00	108.00	300.00	500.00	500.00		
001-043-42410-57000	Travel And Training	190.00	3,000.00	241.00	3,000.00	4,000.00	4,000.00		
001-043-42410-61600	Office Supplies	2,305.00	2,400.00	753.00	2,400.00	2,800.00	2,500.00		
001-043-42410-61900	Spec. Dept. Supplies	0.00	0.00	26.00	0.00	0.00	0.00		
001-043-42410-64000	Books & Periodicals	201.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		
Total Adm./bldg./codes Enforc.		340,185.00	373,158.00	240,601.00	391,627.00	409,777.00	414,931.00		
42420 - Bldg./codes Enforcement									
001-043-42420-34200	Svcs-Tec/Data Process.	33,833.00	15,000.00	17,424.00	15,000.00	20,000.00	20,000.00		
001-043-42420-43500	Radio Communications	0.00	0.00	0.00	0.00	0.00	0.00		
001-043-42420-43700	Re&Mc/vehicles & Equip	(401.00)	1,000.00	315.00	1,000.00	2,000.00	1,000.00		
001-043-42420-43800	First Vehicle Service	0.00	0.00	0.00	0.00	0.00	0.00		
001-043-42420-44000	Rentals And Leases	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00		
001-043-42420-52000	Insurance	3,175.00	6,049.00	565.00	6,049.00	6,049.00	6,049.00		
001-043-42420-52100	Tort	522.00	522.00	0.00	522.00	522.00	522.00		
001-043-42420-53700	Postage	35.00	500.00	0.00	500.00	600.00	500.00		
001-043-42420-54000	Advertising	0.00	150.00	0.00	150.00	200.00	150.00		
001-043-42420-57000	Travel And Training	2,433.00	5,000.00	2,106.00	5,000.00	6,000.00	5,000.00		
001-043-42420-61600	Office Supplies	90.00	0.00	568.00	0.00	0.00	0.00		
001-043-42420-61700	Uniforms/Clothing/Ppe	1,175.00	1,500.00	625.00	1,500.00	2,000.00	1,500.00		
001-043-42420-61900	Spec. Dept. Supplies	559.00	1,500.00	418.00	1,500.00	2,000.00	1,500.00		
001-043-42420-62100	Fuel-Veh. & Equip	21,653.00	16,000.00	12,059.00	16,000.00	17,000.00	18,000.00		
001-043-42420-64000	Books & Periodicals	0.00	1,000.00	825.00	1,000.00	2,000.00	1,500.00		
Total Bldg./codes Enforcement		63,074.00	49,721.00	34,905.00	49,721.00	59,871.00	57,221.00		
44120 - Rabies/Animal Control									
001-043-44120-33000	Svsc-Other Professional	0.00	300.00	0.00	300.00	300.00	300.00		
001-043-44120-43700	Re&Mc/vehicles & Equip	0.00	0.00	0.00	0.00	0.00	0.00		
001-043-44120-43800	First Vehicle Service	0.00	0.00	0.00	0.00	0.00	0.00		
001-043-44120-52000	Insurance	1,845.00	1,400.00	0.00	1,400.00	1,400.00	1,400.00		
001-043-44120-52100	Tort	144.00	144.00	0.00	144.00	144.00	144.00		
001-043-44120-53200	Mobile/Celluar Telephone	514.00	3,140.00	298.00	3,140.00	3,140.00	3,140.00		
001-043-44120-57000	Travel And Training	0.00	0.00	0.00	0.00	0.00	0.00		
001-043-44120-61100	Brdg, Clng, Chem Supplies	0.00	300.00	0.00	300.00	500.00	300.00		
001-043-44120-61200	Bldg Rep/Ren Supplies	326.00	800.00	0.00	800.00	1,000.00	800.00		
001-043-44120-61700	Uniforms/Clothing/Ppe	1,067.00	1,300.00	216.00	1,300.00	1,500.00	1,300.00		

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001-043-44120-61900 Spec. Dept. Supplies	279.00	1,000.00	209.00	1,000.00	1,200.00	1,000.00		
001-043-44120-62100 Fuel-Veh. & Equip	325.00	6,000.00	100.00	6,000.00	7,000.00	6,000.00		
001-043-44120-63000 Food/Food Prep Supplies	0.00	200.00	0.00	200.00	300.00	200.00		
Total Rabies/Animal Control	4,500.00	14,584.00	823.00	14,584.00	16,484.00	14,584.00		
Total Codes Enforcement	407,759.00	437,463.00	276,329.00	455,932.00	486,132.00	486,736.00		
047 - Animal Shelter/Humane Soc.								
48012 - Animal Shelter/Humane Soc.								
001-047-48012-34000 Svcs-Tec/General	123,135.00	123,135.00	120,900.00	126,829.00	185,325.00	185,325.00		
001-047-48012-41000 Water/Sewage	8,735.00	5,500.00	4,699.00	5,500.00	9,000.00	9,000.00		
001-047-48012-42010 Garbage Collection & Disposal	1,560.00	1,288.00	1,082.00	1,288.00	1,700.00	1,700.00		
001-047-48012-43400 Hvac Repairs/Maintenance	0.00	2,000.00	0.00	2,000.00	2,100.00	2,100.00		
001-047-48012-45000 Bldg/Const/Ren/Rep Svcs	0.00	3,000.00	0.00	3,000.00	3,200.00	3,200.00		
001-047-48012-53100 Telephone	989.00	650.00	570.00	650.00	1,000.00	1,000.00		
001-047-48012-61100 Brdg, Clng, Chem Supplies	27,830.00	27,830.00	0.00	27,830.00	43,000.00	43,000.00		
001-047-48012-61200 Bldg Rep/Ren Supplies	0.00	1,600.00	0.00	1,600.00	1,700.00	1,700.00		
001-047-48012-61600 Office Supplies	972.00	1,100.00	0.00	1,100.00	900.00	900.00		
001-047-48012-61900 Spec. Dept. Supplies	6,035.00	6,600.00	0.00	6,600.00	7,000.00	7,000.00		
001-047-48012-62200 Electricity	11,447.00	8,000.00	7,020.00	10,000.00	10,000.00	10,000.00		
Total Animal Shelter/Humane Soc.	180,703.00	180,703.00	134,271.00	186,397.00	264,925.00	264,925.00		
048 - Alcohol & Drug Advisory Committee								
48018 - Alcohol & Drug Advisory Committee								
001-048-48018-31000 Svcs-Official/Admin.	275.00	1,200.00	375.00	1,200.00	1,200.00	1,200.00		
Total Alcohol & Drug Advisory Committee	0.00	1,200.00	375.00	1,200.00	1,200.00	1,200.00		
050 - Clemson Extension								
48024 - H. Agent/Direct Assist.								
001-050-48024-56500 Direct Assist./govt.Organizat	11,240.00	11,240.00	11,240.00	11,240.00	11,240.00	11,240.00		
Total Clemson Extension	11,240.00	11,240.00	11,240.00	11,240.00	11,240.00	11,240.00		
052 - Soilwater Conservation								

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48030 - Beaver Usda Program								
001-052-48030-56500 Direct Assist./govt.Organizat	43,734.00	44,000.00	19,784.00	44,000.00	44,000.00		44,000.00	
Total Soilwater Conservation	43,734.00	44,000.00	19,784.00	44,000.00	44,000.00		44,000.00	
060 - Economic Development								
46510 - Development Board								
001-060-46510-11100 Reg. Ft Salaries/Wages	177,368.00	160,000.00	118,567.00	169,744.00	144,813.00		144,813.00	
001-060-46510-14400 Incentive Pay	0.00	4,000.00	0.00	4,243.00	3,620.00		3,620.00	
001-060-46510-21200 Health Insurance	14,833.00	21,971.00	14,537.00	24,472.00	29,019.00		29,019.00	
001-060-46510-22000 Fica	12,671.00	12,546.00	8,340.00	13,311.00	11,355.00		11,355.00	
001-060-46510-23400 State Retirement	26,976.00	26,496.00	19,223.00	29,808.00	26,877.00		26,877.00	
001-060-46510-25000 Unemployment Compensation	0.00	0.00	0.00	0.00	0.00		0.00	
001-060-46510-26000 Worker's Compensation	3,703.00	4,404.00	480.00	640.00	562.00		562.00	
001-060-46510-27000 Memberships And Dues	0.00	0.00	385.00	0.00	0.00		0.00	
001-060-46510-31000 Svcs-Official/Admin.	300.00	0.00	0.00	0.00	0.00		0.00	
001-060-46510-34200 Svcs-Tec/Data Process.	3,150.00	0.00	0.00	0.00	0.00		0.00	
001-060-46510-44000 Rentals And Leases	0.00	0.00	2,880.00	1,300.00	1,300.00		1,300.00	
001-060-46510-46309 Pee Dee Electric Loan Paymer	0.00	0.00	0.00	0.00	0.00		0.00	
001-060-46510-46310 Economic Development Land F	0.00	0.00	0.00	0.00	0.00		0.00	
001-060-46510-52000 Insurance	17.00	0.00	0.00	0.00	0.00		0.00	
001-060-46510-52100 Tort	785.00	785.00	0.00	785.00	785.00		785.00	
001-060-46510-53100 Telephone	1,127.00	0.00	598.00	1,200.00	1,200.00		1,200.00	
001-060-46510-53700 Postage	94.00	0.00	2.00	0.00	0.00		0.00	
001-060-46510-56400 Membership Fees	43,293.00	44,000.00	33,365.00	48,000.00	48,000.00		48,000.00	
001-060-46510-57000 Travel And Training	9,414.00	6,000.00	5,188.00	6,000.00	11,000.00		6,000.00	
001-060-46510-61600 Office Supplies	2,847.00	0.00	1,087.00	4,000.00	4,000.00		4,000.00	
001-060-46510-61900 Spec. Dept. Supplies	1,360.00	0.00	0.00	0.00	0.00		0.00	
001-060-46510-62100 Fuel-Veh. & Equip	2,660.00	0.00	1,454.00	2,000.00	2,000.00		2,000.00	
001-060-46510-62200 Electricity	4,253.00	4,210.00	2,128.00	3,000.00	3,000.00		3,000.00	
Total Development Board	304,851.00	284,412.00	208,234.00	308,503.00	287,531.00		282,531.00	
Total Economic Development	304,851.00	284,412.00	208,234.00	308,503.00	287,531.00		282,531.00	
061 - Planning								
41960 - Planning								
001-061-41960-11100 Reg. Ft Salaries/Wages	216,863.00	149,475.00	105,686.00	158,577.00	167,669.00		172,364.00	
001-061-41960-14400 Incentive Pay	3,737.00	3,737.00	3,977.00	3,965.00	4,192.00		4,310.00	
001-061-41960-21200 Health Insurance	43,402.00	32,321.00	31,960.00	37,026.00	29,098.00		29,098.00	

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001-061-41960-22000	Fica	16,441.00	11,915.00	7,848.00	12,435.00	13,147.00	13,515.00		
001-061-41960-23400	State Retirement	34,748.00	24,754.00	17,775.00	27,847.00	31,119.00	31,991.00		
001-061-41960-26000	Worker's Compensation	6,902.00	8,114.00	754.00	1,005.00	1,074.00	1,074.00		
001-061-41960-27000	Memberships And Dues	985.00	2,000.00	635.00	2,000.00	2,000.00	1,500.00		
001-061-41960-31000	Svcs-Official/Admin.	1,225.00	2,400.00	626.00	2,400.00	2,400.00	1,500.00		
001-061-41960-33000	Svsc-Other Professional	55,372.00	50,000.00	20,797.00	50,000.00	70,000.00	70,000.00		
001-061-41960-34200	Svcs-Tec/Data Process.	5,400.00	4,000.00	0.00	4,000.00	7,000.00	7,000.00		
001-061-41960-43800	First Vehicle Service	0.00	0.00	0.00	0.00	0.00	0.00		
001-061-41960-44000	Rentals And Leases	0.00	6,500.00	1,715.00	6,500.00	6,500.00	3,000.00		
001-061-41960-52000	Insurance	0.00	835.00	0.00	835.00	835.00	835.00		
001-061-41960-52100	Tort	1,062.00	1,062.00	0.00	1,062.00	1,062.00	1,062.00		
001-061-41960-53100	Telephone	551.00	1,100.00	320.00	1,100.00	1,100.00	750.00		
001-061-41960-53200	Mobile/Celluar Telephone	512.00	900.00	299.00	900.00	900.00	900.00		
001-061-41960-53700	Postage	314.00	600.00	208.00	600.00	1,000.00	600.00		
001-061-41960-54000	Advertising	175.00	600.00	313.00	600.00	1,000.00	600.00		
001-061-41960-56700	Licenses, Permits, Fees	0.00	2,000.00	0.00	2,000.00	2,000.00	1,000.00		
001-061-41960-57000	Travel And Training	2,056.00	5,000.00	85.00	5,000.00	6,000.00	4,000.00		
001-061-41960-61600	Office Supplies	3,219.00	3,300.00	2,830.00	3,300.00	5,000.00	3,500.00		
001-061-41960-62100	Fuel-Veh. & Equip	798.00	1,200.00	499.00	1,200.00	1,500.00	1,000.00		
001-061-41960-64000	Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00		
Total Planning		393,762.00	311,813.00	196,327.00	322,352.00	354,596.00	349,599.00		
070 - Recreation									
45110 - Admin./support Services									
001-070-45110-11100	Reg. Ft Salaries/Wages	200,640.00	157,388.00	119,025.00	166,974.00	177,117.00	177,117.00		
001-070-45110-14400	Incentive Pay	3,935.00	3,935.00	2,392.00	4,175.00	4,428.00	4,428.00		
001-070-45110-21200	Health Insurance	33,882.00	30,772.00	24,252.00	34,241.00	39,676.00	39,676.00		
001-070-45110-22000	Fica	14,945.00	12,342.00	8,619.00	13,093.00	13,888.00	13,888.00		
001-070-45110-23400	State Retirement	31,985.00	26,064.00	19,702.00	29,321.00	32,873.00	32,873.00		
001-070-45110-26000	Worker's Compensation	6,606.00	6,606.00	4,091.00	5,455.00	5,786.00	5,786.00		
001-070-45110-27000	Memberships And Dues	0.00	0.00	325.00	0.00	0.00	0.00		
001-070-45110-31000	Svcs-Official/Admin.	2,150.00	225.00	375.00	225.00	225.00	225.00		
001-070-45110-34000	Svcs-Tec/General	0.00	0.00	0.00	0.00	0.00	0.00		
001-070-45110-34200	Svcs-Tec/Data Process.	194.00	0.00	0.00	0.00	0.00	0.00		
001-070-45110-41000	Water/Sewage	1,298.00	1,100.00	803.00	1,100.00	1,100.00	1,100.00		
001-070-45110-42010	Garbage Collection & Disposal	3,170.00	2,892.00	2,179.00	2,892.00	2,892.00	2,892.00		
001-070-45110-43800	First Vehicle Service	0.00	0.00	0.00	0.00	0.00	0.00		
001-070-45110-44000	Rentals And Leases	0.00	5,430.00	2,727.00	5,430.00	5,430.00	5,430.00		

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001-070-45110-52000	Insurance	6,202.00	5,756.00	629.00	5,756.00	5,756.00	5,756.00		5,756.00
001-070-45110-52100	Tort	942.00	942.00	0.00	942.00	942.00	942.00		942.00
001-070-45110-53100	Telephone	2,765.00	1,200.00	1,661.00	1,200.00	1,200.00	1,200.00		1,200.00
001-070-45110-53700	Postage	228.00	230.00	224.00	230.00	230.00	230.00		230.00
001-070-45110-61600	Office Supplies	165.00	750.00	19.00	750.00	750.00	750.00		750.00
001-070-45110-61900	Spec. Dept. Supplies	2,118.00	2,050.00	26.00	2,050.00	2,050.00	2,050.00		2,050.00
001-070-45110-62100	Fuel-Veh. & Equip	9,050.00	6,000.00	3,051.00	6,000.00	6,000.00	6,000.00		6,000.00
001-070-45110-62200	Electricity	11,678.00	9,000.00	6,119.00	9,000.00	9,000.00	9,000.00		9,000.00
001-070-45110-63000	Food/Food Prep Supplies	436.00	520.00	469.00	520.00	520.00	520.00		520.00
Total Admin./support Services		332,389.00	273,202.00	196,688.00	289,354.00	309,863.00	309,863.00		309,863.00
45120 - Athletics									
001-070-45120-11100	Reg. Ft Salaries/Wages	41,076.00	37,717.00	27,972.00	40,015.00	42,517.00	42,517.00		42,517.00
001-070-45120-11200	Reg. Pt Salaries/Wages	4,647.00	15,756.00	8,373.00	16,716.00	18,388.00	18,388.00		18,388.00
001-070-45120-14400	Incentive Pay	943.00	943.00	0.00	1,000.00	1,063.00	1,063.00		1,063.00
001-070-45120-21200	Health Insurance	12,862.00	11,411.00	4,297.00	6,289.00	7,133.00	7,133.00		7,133.00
001-070-45120-22000	Fica	3,298.00	4,163.00	2,655.00	4,417.00	4,613.00	4,613.00		4,613.00
001-070-45120-23400	State Retirement	6,968.00	8,855.00	5,947.00	9,962.00	10,994.00	10,994.00		10,994.00
001-070-45120-26000	Worker's Compensation	3,714.00	3,714.00	2,103.00	2,804.00	2,979.00	2,979.00		2,979.00
001-070-45120-33000	Svsc-Other Professional	7,856.00	4,000.00	2,594.00	4,000.00	4,000.00	4,000.00		4,000.00
001-070-45120-52100	Tort	660.00	660.00	0.00	660.00	660.00	660.00		660.00
001-070-45120-61900	Spec. Dept. Supplies	111,100.00	54,500.00	50,064.00	54,500.00	54,500.00	54,500.00		54,500.00
Total Athletics		193,124.00	141,719.00	104,005.00	140,363.00	146,847.00	146,847.00		146,847.00
45130 - Programs									
001-070-45130-11100	Reg. Ft Salaries/Wages	36,799.00	72,220.00	24,346.00	76,619.00	81,626.00	81,626.00		81,912.00
001-070-45130-14400	Incentive Pay	1,805.00	1,805.00	0.00	1,916.00	2,041.00	2,041.00		2,048.00
001-070-45130-21200	Health Insurance	5,331.00	5,663.00	3,340.00	6,624.00	14,265.00	14,265.00		14,265.00
001-070-45130-22000	Fica	2,955.00	5,777.00	1,802.00	6,008.00	6,400.00	6,400.00		6,423.00
001-070-45130-23400	State Retirement	6,076.00	11,960.00	4,080.00	13,454.00	15,150.00	15,150.00		15,203.00
001-070-45130-26000	Worker's Compensation	2,962.00	2,962.00	2,861.00	3,814.00	4,063.00	4,063.00		4,063.00
001-070-45130-52100	Tort	90.00	90.00	0.00	90.00	90.00	90.00		90.00
001-070-45130-54200	Promotional Advertising	69.00	600.00	0.00	600.00	0.00	0.00		0.00
001-070-45130-55000	Printing And Binding	0.00	350.00	0.00	350.00	0.00	0.00		0.00
001-070-45130-61900	Spec. Dept. Supplies	574.00	2,100.00	13.00	2,100.00	1,000.00	1,000.00		1,000.00
Total Programs		56,661.00	103,527.00	36,442.00	111,575.00	124,635.00	124,635.00		125,004.00

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45140 - Maintenance/Parks						
001-070-45140-11100 Reg. Ft Salaries/Wages	0.00	0.00	0.00	0.00		
001-070-45140-11200 Reg. Pt Salaries/Wages	12,431.00	10,665.00	7,249.00	11,315.00	12,672.00	12,672.00
001-070-45140-22000 Fica	951.00	815.00	555.00	865.00	866.00	866.00
001-070-45140-23400 State Retirement	1,934.00	1,767.00	1,219.00	1,987.00	2,352.00	2,352.00
001-070-45140-26000 Worker's Compensation	100.00	100.00	413.00	550.00	614.00	614.00
001-070-45140-34000 Svcs-Tec/General	1,070.00	0.00	0.00	0.00	0.00	0.00
001-070-45140-45000 Bldg/Const/Ren/Rep Svcs	13.00	0.00	0.00	0.00	0.00	0.00
001-070-45140-52100 Tort	612.00	612.00	0.00	612.00	0.00	0.00
001-070-45140-61100 Brdg, Clng, Chem Supplies	94.00	0.00	164.00	0.00	0.00	0.00
001-070-45140-61200 Bldg Rep/Ren Supplies	1,410.00	2,500.00	3,036.00	2,500.00	2,500.00	2,500.00
001-070-45140-61300 Road Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
001-070-45140-61900 Spec. Dept. Supplies	88.00	0.00	0.00	0.00	0.00	0.00
Total Maintenance/Parks	18,703.00	16,459.00	12,636.00	17,829.00	19,004.00	19,004.00
Total Recreation	600,877.00	534,907.00	349,771.00	559,121.00	600,349.00	600,718.00
072 - Historical Commission						
41978 - Historical Commission						
001-072-41978-11100 Reg. Ft Salaries/Wages	97,119.00	89,965.00	64,051.00	95,444.00	129,819.00	130,867.00
001-072-41978-14400 Incentive Pay	1,760.00	1,760.00	1,178.00	2,387.00	2,727.00	2,753.00
001-072-41978-21200 Health Insurance	17,502.00	11,729.00	10,982.00	12,578.00	26,941.00	26,941.00
001-072-41978-22000 Fica	7,250.00	7,017.00	4,676.00	7,484.00	10,140.00	10,222.00
001-072-41978-23400 State Retirement	15,361.00	14,898.00	10,654.00	16,757.00	24,095.00	24,289.00
001-072-41978-26000 Worker's Compensation	1,821.00	1,821.00	269.00	358.00	478.00	478.00
001-072-41978-27000 Memberships And Dues	225.00	195.00	317.00	195.00	300.00	300.00
001-072-41978-31000 Svcs-Official/Admin.	1,625.00	2,000.00	950.00	2,000.00	2,000.00	2,000.00
001-072-41978-34000 Svcs-Tec/General	0.00	0.00	182.00	0.00	0.00	0.00
001-072-41978-34300 Direct Assist. Non-Govt.	1,360.00	1,642.00	620.00	1,642.00	1,360.00	1,360.00
001-072-41978-41000 Water/Sewage	1,739.00	950.00	1,103.00	950.00	1,187.00	1,187.00
001-072-41978-43200 Repairs & Mc/other	211.00	400.00	0.00	400.00	400.00	400.00
001-072-41978-43400 Hvac Repairs/Maintenance	4,408.00	1,750.00	1,126.00	1,750.00	1,750.00	1,750.00
001-072-41978-44000 Rentals And Leases	0.00	1,000.00	1,507.00	1,000.00	1,000.00	1,000.00
001-072-41978-52000 Insurance	1,306.00	3,105.00	0.00	3,105.00	3,105.00	3,105.00
001-072-41978-52100 Tort	942.00	942.00	0.00	942.00	942.00	942.00
001-072-41978-53100 Telephone	1,319.00	1,480.00	732.00	1,480.00	1,480.00	1,480.00
001-072-41978-53700 Postage	51.00	198.00	18.00	198.00	250.00	250.00
001-072-41978-55000 Printing And Binding	0.00	0.00	0.00	0.00	0.00	0.00
001-072-41978-57000 Travel And Training	1,282.00	0.00	0.00	0.00	0.00	0.00

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001-072-41978-61100	Brdg, Clng, Chem Supplies	0.00	0.00	0.00	0.00	0.00		0.00
001-072-41978-61200	Bldg Rep/Ren Supplies	1,307.00	1,350.00	555.00	1,350.00	1,350.00		1,350.00
001-072-41978-61600	Office Supplies	1,968.00	2,500.00	372.00	2,500.00	2,500.00		2,500.00
001-072-41978-61900	Spec. Dept. Supplies	221.00	200.00	0.00	200.00	1,000.00		1,000.00
001-072-41978-62200	Electricity	6,901.00	6,100.00	1,622.00	6,100.00	7,625.00		7,625.00
001-072-41978-64000	Books & Periodicals	211.00	300.00	78.00	300.00	300.00		300.00
Total Historical Commission		165,889.00	151,302.00	100,992.00	159,120.00	220,749.00		222,099.00
073 - Tourism								
001-073-45410-31000	SVCS Official/Admin	175.00	0.00	0.00	0.00	0.00		0.00
Total Tourism		175.00	0.00	0.00	0.00	0.00		0.00
090 - Non-Departmental								
00097 Go Bonds								
001-090-00097-76006	Bond Issuance Costs	35,355.00	0.00	28,068.00	0.00	0.00		0.00
Total Go Bonds		35,355.00	0.00	28,068.00	0.00	0.00		0.00
00105 Airport Fund								
001-090-00105-81500	Interfund Transfer	73,707.00	73,707.00	0.00	77,205.00	93,908.00		93,908.00
Total Airport Fund		73,707.00	73,707.00	0.00	77,205.00	93,908.00		93,908.00
00106 Roads & Bridges Fund								
001-090-00106-81500	Interfund Transfer	1,706,470.00	1,706,470.00	0.00	1,791,183.00	1,696,230.00		1,696,230.00
Total Roads & Bridges Fund		1,706,470.00	1,706,470.00	0.00	1,791,183.00	1,696,230.00		1,696,230.00
00107 Emergency Service Fund								
001-090-00107-81500	Interfund Transfer	978,498.00	978,498.00	0.00	114,646.00	87,791.00		87,791.00
Total Emergency Services Fund		1,706,470.00	1,706,470.00	0.00	114,646.00	87,791.00		87,791.00
41987 - Judgements And Settlements								
001-090-41987-80600	Judgements/Legal Settlements	10,000.00	5,000.00	2,730.00	5,000.00	5,000.00		5,000.00
Total Judgements And Settlements		10,000.00	5,000.00	0.00	5,000.00	5,000.00		5,000.00

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48050 - Pee Dee Cog									
001-090-48050-56400	Membership Fees	51,511.00	51,511.00	47,179.00	51,511.00	47,179.00		47,179.00	
Total Pee Dee Cog		51,511.00	51,511.00	47,179.00	51,511.00	47,179.00		47,179.00	
48051 - Scac									
001-090-48051-56400	Membership Fees	0.00	13,715.00	31,715.00	13,715.00	13,715.00		13,715.00	
Total Scac		0.00	13,715.00	31,715.00	13,715.00	13,715.00		13,715.00	
48052 - Naco									
001-090-48052-56400	Membership Fees	1,374.00	1,374.00	1,374.00	1,374.00	1,374.00		1,374.00	
Total Naco		1,374.00	1,374.00	1,374.00	1,374.00	1,374.00		1,374.00	
48500 - Undistributed Funds									
001-090-48500-22000	Fica	(12,596.00)	0.00	28,241.00	0.00	0.00		0.00	
001-090-48500-23200	Police Retirement	0.00	0.00	(8,277.00)	0.00	0.00		0.00	
001-090-48500-23400	State Retirement	0.00	0.00	88,190.00	0.00	0.00		0.00	
001-090-48500-26000	Worker's Compensation	71,780.00	5,387.00	(30,452.00)	5,387.00	5,387.00		5,387.00	
001-090-48500-43600	Re&Mc/office Fur./equip	0.00	0.00	0.00	0.00	0.00		0.00	
001-090-48500-44000	Rentals And Leases	0.00	4,640.00	5,257.00	4,640.00	4,640.00		4,640.00	
001-090-48500-61900	Spec. Dept. Supplies	1,117.00	2,000.00	3,100.00	2,000.00	2,000.00		2,000.00	
001-090-48500-86100	Assessment	(398.00)	0.00	(61.00)	0.00	0.00		0.00	
001-090-48500-86300	Deferred Compensation	0.00	0.00	(2,234.00)	0.00	0.00		0.00	
001-090-48500-86400	Federal Income Tax	133.00	0.00	(37,847.00)	0.00	0.00		0.00	
001-090-48500-86500	State Income Tax	69.00	0.00	(20,117.00)	0.00	0.00		0.00	
001-090-48500-86700	Social Security Withheld	356.00	0.00	(96,783.00)	0.00	0.00		0.00	
001-090-48500-86800	Retirement Withheld	12,572.00	0.00	(779,412.00)	0.00	0.00		0.00	
001-090-48500-86900	Scsecu	0.00	0.00	(1,704.00)	0.00	0.00		0.00	
001-090-48500-87000	Child Support Wage Garnis	2,679.00	0.00	(1,787.00)	0.00	0.00		0.00	
001-090-48500-87100	Levy	5,888.00	0.00	(1,176.00)	0.00	0.00		0.00	
001-090-48500-87110	Emergency Services	0.00	0.00	167,682.00	0.00	0.00		0.00	
001-090-48500-87120	Emergency Management	0.00	0.00	6,039.00	0.00	0.00		0.00	
001-090-48500-87130	Telecommunications	0.00	0.00	58,882.00	0.00	0.00		0.00	
001-090-48500-87210	Roads & Bridges Admin	0.00	0.00	45,063.00	0.00	0.00		0.00	
001-090-48500-87400	Landfill	0.00	0.00	11,641.00	0.00	0.00		0.00	
001-090-48500-87500	Garbage Collection	0.00	0.00	5,560.00	0.00	0.00		0.00	
001-090-48500-87600	Recycling	0.00	0.00	29,439.00	0.00	0.00		0.00	
001-090-48500-87700	Transfer And Disposal	0.00	0.00	30,841.00	0.00	0.00		0.00	

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001-090-48500-87800	School Crossing Guard	84,007.00	0.00	41,066.00	0.00	0.00	0.00		
001-090-48500-87825	School Resources Officers Rei	0.00	0.00	(25,352.00)	0.00	0.00	0.00		
001-090-48500-87900	Fire Coordinator	0.00	0.00	72,310.00	0.00	0.00	0.00		
001-090-48500-87910	PT Firefighters	0.00	0.00	2,592.00	0.00	0.00	0.00		
001-090-48500-88000	Library	0.00	0.00	56,896.00	0.00	0.00	0.00		
001-090-48500-88100	Jetport	0.00	0.00	3,127.00	0.00	0.00	0.00		
001-090-48500-88200	Active Insurance Withheld	(793.00)	0.00	91,313.00	0.00	0.00	0.00		
001-090-48500-88300	Ins. On Retiree Employees	25,221.00	0.00	39,467.00	40,000.00	55,000.00	55,000.00		
001-090-48500-88700	Loan Payment For Deffered Cc	0.00	0.00	(285.00)	0.00	0.00	0.00		
001-090-48500-89000	Contingency Acct	898,629.00	2,114,000.00	57,498.00	551,266.00	0.00	0.00		
001-090-48500-89700	Medical Spending Account	0.00	0.00	(1,573.00)	0.00	0.00	0.00		
001-090-48500-89800	Money Plus	0.00	0.00	(30.00)	0.00	0.00	0.00		
Total Undistributed Funds		1,088,664.00	2,126,027.00	(162,886.00)	603,293.00	67,027.00	67,027.00		
48503 - Retiree Health Insurance									
001-090-48503-21600	Cobra Health Insurance	2,020.00	0.00	1,175.00	0.00	0.00	0.00		
Total Retiree Health Insurance		2,020.00	0.00	1,175.00	0.00	0.00	0.00		
48504 - Unemployment Compensation									
001-090-48504-25000	Unemployment Compensation	26,568.00	75,000.00	27,088.00	75,000.00	35,000.00	35,000.00		
Total Unemployment Compensation		26,568.00	75,000.00	27,088.00	75,000.00	35,000.00	35,000.00		
48506 - R/R Computers-Contingency									
001-090-48506-33000	Svsc-Other Professional	125,606.00	100,000.00	63,800.00	100,000.00	100,000.00	100,000.00		
001-090-48506-34200	Svcs-Tec/Data Process.	93,288.00	50,000.00	84,308.00	50,000.00	50,000.00	50,000.00		
001-090-48506-43100	Repair/Replace Computers	78,916.00	115,000.00	34,690.00	140,000.00	140,000.00	140,000.00		
001-090-48506-53500	Data Processing Internet Fees	54,375.00	45,000.00	33,777.00	55,000.00	65,000.00	65,000.00		
001-090-48506-53550	County Web Site	9,670.00	13,500.00	6,208.00	13,500.00	13,500.00	13,500.00		
Total R/R Computers-Contingency		361,855.00	323,500.00	222,783.00	358,500.00	368,500.00	368,500.00		
48507 - Council Discretionary									
001-090-48507-80400	Council's Discretionary	19,450.00	4,654,883.00	58,349.00	56,525.00	0.00	0.00		
Total Council Discretionary		0.00	0.00	0.00	56,525.00	0.00	0.00		
48508 - Pauper's Funeral Contig.									

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001-090-48508-81900 Paupers Funeral	500.00	500.00	0.00	500.00	500.00		500.00	
Total Pauper's Funeral Contig.	500.00	500.00	0.00	500.00	500.00		500.00	
48509 - Unallocated Grants								
001-090-48509-89900 Miscellaneous Grants	1,486.00	0.00	126,675.00	0.00	0.00		0.00	
Total Unallocated Grants	1,486.00	0.00	126,675.00	0.00	0.00		0.00	
48510 - Surety Bonds								
001-090-48510-52200 Surety Bonds	0.00	1,000.00	289.00	1,000.00	1,000.00		1,000.00	
Total Surety Bonds	0.00	1,000.00	289.00	1,000.00	1,000.00		1,000.00	
48511 - Employee Assistance								
001-090-48511-33000 Svcs-Other Professional	0.00	2,500.00	0.00	2,500.00	2,500.00		2,500.00	
Total Employee Assistance	0.00	2,500.00	0.00	2,500.00	2,500.00		2,500.00	
Total Non-Departmental	1,543,978.00	2,600,127.00	295,392.00	3,151,952.00	2,419,724.00		2,419,724.00	
099 - Grants								
42900 - Admin./support Services								
001-099-42900-44406 Countywide Watershed Study	0.00	300,000.00	0.00	0.00	0.00		0.00	
Total Admin./support Services	0.00	300,000.00	0.00	0.00	0.00		0.00	
43170 - CTC Grants								
001-099-43170-31000 Svcs-Official/Admin.	6,525.00	10,000.00	3,375.00	10,000.00	10,000.00		10,000.00	
001-099-43170-42008 Local Paving PCN PO32414	3,297.00	0.00	20,663.00	0.00	0.00		0.00	
001-099-43170-42023 Local Paving Po209182/Po299	1,148.00	0.00	0.00	0.00	0.00		0.00	
001-099-43170-42024 Local Paving Pin #po31389	116,561.00	0.00	0.00	0.00	0.00		0.00	
001-099-43170-42038 Ctc P209231	43,505.00	0.00	103,431.00	0.00	0.00		0.00	
001-099-43170-42040 Ctc P209232	1,307.00	0.00	49,057.00	0.00	0.00		0.00	
001-099-43170-42050 Ctcpin#po28258	0.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00		1,250,000.00	
001-099-43170-42052 Ctcpin#po28259	0.00	0.00	95,032.00	0.00	0.00		0.00	
001-099-43170-42053 CTC Projects	0.00	0.00	242,978.00	0.00	0.00		0.00	
Total CTC Grants	172,343.00	1,260,000.00	514,536.00	1,260,000.00	1,260,000.00		1,260,000.00	

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Total Grants	172,343.00	1,560,000.00	514,536.00	1,260,000.00	1,260,000.00	1,260,000.00		
110 - County Council								
41110 - County Council								
001-110-41110-71000 Land	60,236.00	0.00	0.00	195,817.00	0.00	0.00		
001-110-41110-72000 Buildings	6,405,501.00	15643725	3,448,680.00	7,000,000.00	0.00	0.00		
001-110-41110-74000 Equipment	0.00	0.00	4,110.00	0.00	0.00	0.00		
001-110-41110-74400 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00		
001-110-41110-74700 Other Equip Over \$500	6,139.00	0.00	367,951.00	0.00	0.00	0.00		
Total County Council Capital	6,471,876.00	15,643,725.00	3,820,741.00	7,195,817.00	0.00	0.00		
118 - Tax Assessor								
41580 - Admin./support Services								
001-118-41580-74300 Lease/Purchase Mach./equip.								
001-118-41580-74305 2017 Lease A - Prin	3,008.00	3,305.00	0.00	0.00	0.00	0.00		
001-118-41580-74306 2017 Lease A - Int	43.00	144.00	0.00	0.00	0.00	0.00		
Total Tax Assessor Capital	3,051.00	3,449.00	0.00	0.00	0.00	0.00		
120 - Roads And Bridges								
43110 - Admin./support Svcs.								
001-120-43110-74000 Lease Purchase 2014 7 Years	57,055.00	0.00	10,441.00	0.00	0.00	0.00		
001-120-43110-74100 Machinery Over \$500	10,418.00	0.00	0.00	0.00	0.00	0.00		
001-120-43110-74305 2017 Lease A - Prin	7,144.00	0.00	0.00	0.00	0.00	0.00		
001-120-43110-74306 2017 Lease A - Int	102.00	0.00	0.00	0.00	0.00	0.00		
001-120-43110-74307 2017 Lease B - Prin	116,944.00	0.00	0.00	0.00	0.00	0.00		
001-120-43110-74308 2017 Lease B - Int	10,221.00	0.00	0.00	0.00	0.00	0.00		
001-120-43110-74500 Furn/Fixt. Over \$500	0.00	0.00	0.00	132,777.00	0.00	0.00		
Total Admin./support Svcs.	201,884.00	0.00	10,441.00	132,777.00	0.00	0.00		
Total Roads And Bridges Capital	201,884.00	0.00	10,441.00	132,777.00	0.00	0.00		
125 - Facility Maintenance								
41930 - Admin./support Services								
001-125-41930-42501 Sc Energy Grant-Lighting	0.00	0.00	0.00	0.00	0.00	0.00		
001-125-41930-74300 Lease/Purchase Mach./equip.								
001-125-41930-74305 2017 Lease A - Prin	5,264.00	5,784.00	0.00	0.00	0.00	0.00		
001-125-41930-74306 2017 Lease A - Int	75.00	252.00	0.00	0.00	0.00	0.00		
001-125-41930-74400 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00		

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Total Admin./support Services	5,339.00	6,036.00	0.00	0.00	0.00			0.00
41931 - Courthouse								
001-125-41931-72500 Bldg Improvement/ Renovation	56,894.00	0.00	0.00	0.00	0.00			0.00
001-125-41931-74100 Machinery Over \$500					0.00			0.00
Total Courthouse	56,894.00	0.00	0.00	0.00	0.00			0.00
41932 - Lamar Outreach								
001-125-41933-72500 Bldg Improvement/Reno	0.00	98,203.00	86,423.00	0.00	0.00			0.00
001-125-41932-74700 Other Equip Over \$500					0.00			0.00
Total Lamar Outreach	0.00	98,203.00	86,423.00	0.00	0.00			0.00
41933 - Society Hill Outreach								
001-125-41933-72500 Bldg Improvement/Reno	113,084.00	49,675.00	0.00	0.00	0.00			0.00
001-125-41933-74700 Other Equip Over \$500					0.00			0.00
Total Society Hill Outreach	113,084.00	49,675.00	0.00	0.00	0.00			0.00
41939 Old Wells Fargo Bld								
001-125-41939-72500 Bldg Improvement/Reno	3,902.00	0.00	0.00	0.00	0.00			0.00
Total Old Wells Fargo Bld	3,902.00	0.00	0.00	0.00	0.00			0.00
Total Building Maintenance	179,219.00	153,914.00	86,423.00	0.00	0.00			0.00
126 - Fleet Operations/Shop								
41941 - First Vehicle Service								
001-126-41941-74305 2017 Lease A - Prin	47,373.00	52,054.00	0.00	0.00	0.00			0.00
001-126-41941-74305 2017 Lease A - Int	677.00	2,265.00	0.00	0.00	0.00			0.00
Total Fleet Operations/Shop Capital	48,050.00	54,319.00	0.00	0.00	0.00			0.00
127 - Prison Farm								
42350 - Sentenced Adults								
001-127-42350-72000 Buildings	39,549.00	0.00	0.00	0.00	0.00			0.00
001-127-42350-74100 Machinery Over \$500	23,579.00	0.00	0.00	0.00	0.00			0.00
001-127-42350-74305 2017 Lease A - Prin	4,512.00	4,958.00	0.00	0.00	0.00			0.00

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001-127-42350-74306 2017 Lease A - Int	65.00	216.00	0.00	0.00	0.00			0.00
Total Prison Farm Capital	67,705.00	5,174.00	0.00	0.00	0.00			0.00
134 - Magistrate								
41250 - Magistrate								
001-134-41250-74305 2017 Lease A - Prin	5,828.00	6,403.00	0.00	0.00	0.00			0.00
001-134-41250-70436 2017 Lease A - Int	83.00	279.00	0.00	0.00	0.00			0.00
Total Magistrate Capital	5,911.00	6,682.00	0.00	0.00	0.00			0.00
135 - Sheriff								
42100 - Sheriff								
001-135-42100-74305 2017 Lease A - Prin	102,830.00	112,990.00	0.00	0.00	0.00			0.00
001-135-42100-74306 2017 Lease A - Int	1,470.00	4,917.00	0.00	0.00	0.00			0.00
Sheriff	104,300.00	117,907.00	0.00	0.00	0.00			0.00
Total Sheriff Capital	104,300.00	117,907.00	0.00	0.00	0.00			0.00
143 - Public Safety/Comm Svcs.								
42420 - Bldg./codes Enforcement								
001-143-42420-74300 Lease/Purchase Mach./equip.								
001-143-42420-74307 2017 Lease A - Prin	4,136.00	4,544.00	0.00	0.00	0.00			0.00
001-143-42420-74308 2017 Lease B - Int	59.00	198.00	0.00	0.00	0.00			0.00
001-143-42420-74400 Vehicles	0.00	0.00	0.00	0.00	0.00			0.00
Total Bldg./codes Enforcement	4,195.00	4,742.00	0.00	0.00	0.00			0.00
Total Public Safety/Comm Svcs. Capital	4,195.00	4,742.00	0.00	0.00	0.00			0.00
42914 - EMS Operations								
001-144-42914-74307 2017 Lease B - Prin	79,312.00	0.00	0.00	0.00	0.00			0.00
001-144-42914-74308 2017 Lease B - Int	6,932.00	0.00	0.00	0.00	0.00			0.00
001-144-42914-74400 Vehicles	242,426.00	0.00	0.00	0.00	0.00			0.00
Total EMS Operations	328,670.00	0.00	0.00	0.00	0.00			0.00
160 Economic Dev Board								
001-160-46510-46312 I-20 Project	174,975.00	250,000.00	60,297.00	0.00	0.00			0.00

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	Actual	Budget	YTD	Budget	Dept Request	Admin		
Total Economic Dev Board	174,975.00	250,000.00	60,297.00	0.00	0.00			0.00
170 - Recreation								
45110 - Admin./support Services								
001-170-45110-72000 Buildings	0.00	0.00	31,400.00	0.00	0.00			0.00
001-170-45110-74305 2017 Lease A - Prin	7,896.00	8,676.00	0.00	0.00	0.00			0.00
001-170-45110-74306 2017 Lease A - Int	113.00	378.00	0.00	0.00	0.00			0.00
001-170-45110-74307 2017 Lease B - Prin	5,240.00	5,067.00	0.00	5,067.00	5,067.00			5,067.00
001-170-45110-74308 2017 Lease B - Int	458.00	631.00	0.00	631.00	631.00			631.00
001-170-45110-74700 Other Equip Over \$500	0.00	0.00	0.00	173,201.00	0.00			0.00
Total Recreation Capital	13,707.00	14,752.00	31,400.00	178,899.00	5,698.00			5,698.00
171 - Parks								
45320 - Pard Cultural Grants								
001-171-45320-47629 Pard Grants	50,464.00	56,470.00	0.00	0.00	0.00			0.00
Total Pard Cultural Grants Capital	50,464.00	56,470.00	0.00	0.00	0.00			0.00
172 - Historical Commission								
41978 - Historical Commission								
001-172-41978-72000 Buildings	868,707.00	0.00	1,155,343.00	0.00	0.00			0.00
001-172-41978-73000 Improv. Other Than Bldgs.	0.00	3,860.00	2,280.00	3,860.00	3,860.00			3,860.00
001-172-41978-74500 Furn/Fixt. Over \$500	26,174.00	0.00	0.00	0.00	0.00			0.00
001-172-41978-74700 Other Equip Over \$500	3,288.00	0.00	0.00	0.00	0.00			0.00
Total Historical Commission Capital	898,169.00	3,860.00	1,157,623.00	3,860.00	3,860.00			3,860.00
174 - Library								
45500 - Library								
001-174-45500-73000 Improv. Other Than Bldgs	46.00	0.00	52,996.00	0.00	0.00			0.00
Total Library	46.00	0.00	52,996.00	0.00	0.00			0.00
184- Transfer and Disposal								
43216 Transfer Station								
001-184-43216-74307 2017 Lease B - Prin	36,679.00	0.00	0.00	0.00	0.00			0.00
001-184-42316-74308 2017 Lease B - Int	3,206.00	0.00	0.00	0.00	0.00			0.00

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	Actual	Budget	YTD	Budget	Dept Request	Admin		
Total Transfer Station	39,885.00	0.00	0.00	0.00	0.00	0.00		0.00
199-Non Department								
00099 All Departments								
001-199-00099-74310 Lease Principal - Gasb 87	681,336.00	0.00	0.00	0.00	0.00	0.00		0.00
001-199-00099-74311 Lease Interest - Gasb 87	18,764.00	0.00	0.00	0.00	0.00	0.00		0.00
Total Non Department	700,100.00	0.00	0.00	0.00	0.00			
Total Capital	8,788,562.00	16,064,994.00	5,159,624.00	7,511,353.00	9,558.00			9,558.00
Total County General Fund Exp.	31,418,546.00	42,117,375.00	21,142,357.00	36,127,973.00	30,372,086.00			30,224,207.00
003 - County General								
004 - Revenue								
00311 - General Property Taxes								
003-004-00311-31101 Current Taxes	15,271,380.00	15,143,129.00	15,217,608.00	16,201,129.00	17,907,584.00			17,907,584.00
003-004-00311-31105 Delinquent Tax Collection	535,361.00	610,000.00	110,889.00	410,000.00	457,000.00			457,000.00
003-004-00311-31109 Fees In Lieu Of Taxes	1,080,075.00	680,000.00	787,754.00	930,000.00	1,033,602.00			1,033,602.00
003-004-00311-31123 Vehicle Tax	1,504,997.00	0.00	857,373.00	0.00	0.00			0.00
Total General Property Taxes	18,391,813.00	16,433,129.00	16,973,624.00	17,541,129.00	19,398,186.00			19,398,186.00
00320 - Licenses And Permits								
003-004-00320-32101 Hawkers License	700.00	800.00	0.00	800.00	800.00			800.00
003-004-00320-32201 Tax Assessor's Fees	8,255.00	6,000.00	4,930.00	6,000.00	6,000.00			6,000.00
003-004-00320-32301 Cable Vision Franchise	461,762.00	420,000.00	0.00	460,000.00	460,000.00			460,000.00
003-004-00320-32401 Bldg./code Enf/Permit Fees	789,551.00	375,000.00	418,923.00	550,000.00	650,000.00			650,000.00
003-004-00320-32402 Communications Tower Fees	12,875.00	5,000.00	4,000.00	5,000.00	5,000.00			5,000.00
Total Licenses And Permits	1,273,143.00	806,800.00	427,853.00	1,021,800.00	1,121,800.00			1,121,800.00
00330 - Intergovernmental Revenues								
003-004-00330-33101 Fam. Court Dss Filing Fee	60,372.00	20,000.00	15,900.00	20,000.00	30,000.00			30,000.00
003-004-00330-33102 Fam. Court Dss Unit Cost	223,491.00	175,000.00	189,501.00	175,000.00	195,000.00			195,000.00
003-004-00330-33103 Family Court Sip	18,297.00	25,000.00	11,348.00	25,000.00	25,000.00			25,000.00
003-004-00330-33114 Sheriff Dss Unit Cost	2,261.00	0.00	875.00	0.00	0.00			0.00
003-004-00330-33116 Federal Inmates	222,906.00	289,122.00	193,760.00	263,332.00	263,332.00			263,332.00
003-004-00330-33201 Social Services Rebate	0.00	20,000.00	0.00	0.00	0.00			0.00

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		Actual	Budget	YTD	Budget	Dept Request	Admin		
003-004-00330-33202	Election & Regis. Rebate	90,656.00	126,000.00	134,895.00	126,000.00	129,611.00	129,611.00		
003-004-00330-33205	Salary Supplements	6,300.00	6,300.00	34,962.00	46,575.00	46,575.00	46,575.00		
003-004-00330-33206	State Coroner Prg Supp	0.00	0.00	20,290.00	35,000.00	35,000.00	35,000.00		
003-004-00330-33207	Veterans Affairs	8,264.00	6,000.00	4,996.00	6,000.00	6,000.00	6,000.00		
003-004-00330-33220	State Revenues	21,270.00	0.00	0.00	0.00	0.00	0.00		
003-004-00330-33400	Sc250 Grant	0.00	0.00	3,000.00	0.00	0.00	0.00		
003-004-00330-33407	Pard Grant Recreation	44,130.00	45,176.00	0.00	0.00	0.00	0.00		
003-004-00330-33416	Miscellaneous Grants	0.00	0.00	126,675.00	99,583.00	0.00	0.00		
003-004-00330-33426	Slfrf Funds	1,653,184.00	6,469,883.00	153,683.00	0.00	0.00	0.00		
003-004-00330-33427	Cdbg Watershed Study	0.00	300,000.00	0.00	0.00	0.00	0.00		
003-004-00330-33453	Local Paving Po209182/Po299	24,665.00	0.00	0.00	0.00	0.00	0.00		
003-004-00330-33464	Ctc P209231	1,618.00	0.00	0.00	0.00	0.00	0.00		
003-004-00330-33470	Local Paving Pin 29462	44,071.00	0.00	0.00	0.00	0.00	0.00		
003-004-00330-33472	Ctc P209232	117,911.00	0.00	0.00	0.00	0.00	0.00		
003-004-00330-33476	CTC Attendance	0.00	10,000.00	2,925.00	10,000.00	10,000.00	10,000.00		
003-004-00330-33490	Local Paving Pin#po28209	0.00	0.00	0.00	0.00	0.00	0.00		
003-004-00330-33501	Local Government Fund	3,197,992.00	3,073,977.00	2,408,987.00	3,073,000.00	3,200,000.00	3,200,000.00		
003-004-00330-33502	Accommodation Tax	0.00	0.00	1,939.00	0.00	0.00	0.00		
003-004-00330-33506	Hospitality Tax	0.00	35,000.00	0.00	35,000.00	35,000.00	35,000.00		
003-004-00330-33507	CTC projects	0.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00		
003-004-00330-39100	General Obligation Bond	0.00	0.00	0.00	0.00	0.00	0.00		
003-004-00330-39200	Contingency For Bond	0.00	0.00	0.00	0.00	0.00	0.00		
Total Intergovernmental Revenues		5,737,388.00	11,851,458.00	3,303,736.00	5,164,490.00	5,225,518.00	5,225,518.00		
00340 - Charges For Services									
003-004-00340-34101	Clerk Of Court Fees	546,576.00	175,000.00	254,733.00	200,000.00	350,000.00	350,000.00		
003-004-00340-34102	Documentary Stamps	0.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00		
003-004-00340-34104	Judge Of Probate Fees	163,733.00	95,000.00	149,062.00	95,000.00	140,000.00	140,000.00		
003-004-00340-34105	Magistrate Fees	133,619.00	120,000.00	83,190.00	120,000.00	120,000.00	120,000.00		
003-004-00340-34106	Tax Collector Cost & Fees	508,113.00	400,000.00	491,760.00	420,000.00	420,000.00	420,000.00		
003-004-00340-34109	Treas. Data Process Fees	0.00	16,000.00	12,928.00	0.00	15,000.00	15,000.00		
003-004-00340-34112	Family Court Fees	39,974.00	115,000.00	91,789.00	115,000.00	115,000.00	115,000.00		
003-004-00340-34114	Mental Health Hearings	114,200.00	120,000.00	60,166.00	105,000.00	110,000.00	110,000.00		
003-004-00340-34119	Planning Commission Fees	20,564.00	4,000.00	6,775.00	10,000.00	10,000.00	10,000.00		
003-004-00340-34120	Solicitor Bad Check Fees	868.00	2,500.00	369.00	2,500.00	500.00	500.00		
003-004-00340-34204	Sheriff Fees	9,086.00	5,000.00	4,094.00	5,000.00	5,000.00	5,000.00		
003-004-00340-34208	School Resource Officer	383,170.00	354,564.00	153,583.00	354,564.00	354,564.00	354,564.00		
003-004-00340-34505	Recreation Prog Fees	99,607.00	40,000.00	42,650.00	40,000.00	45,000.00	45,000.00		

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Total Charges For Services	2,019,510.00	1,487,064.00	1,351,099.00	1,507,064.00	1,725,064.00		1,725,064.00	
00351 - Fines								
003-004-00351-35101 Clerk Of Court Fines	5,817.00	3,000.00	1,738.00	3,000.00	3,000.00		3,000.00	
003-004-00351-35102 Family Court Fines	89,358.00	1,000.00	0.00	1,000.00	1,000.00		1,000.00	
003-004-00351-35104 Magistrate Fines	306,982.00	215,000.00	154,699.00	222,266.00	250,000.00		250,000.00	
003-004-00351-35105 DHEC Fines	5,984.00	0.00	0.00	0.00	0.00		0.00	
003-004-00351-35111 Victim Advocate Program	72,366.00	40,000.00	29,948.00	40,000.00	50,000.00		50,000.00	
003-004-00351-35112 Victim Advocate - Society Hill	1,761.00	2,000.00	986.00	2,000.00	2,000.00		2,000.00	
Total Fines	482,268.00	261,000.00	187,371.00	268,266.00	306,000.00		306,000.00	
00361 - Interest Reveune								
003-004-00361-36101 Interest Earned	77,916.00	75,000.00	334,147.00	40,000.00	350,000.00		350,000.00	
Total Interest Reveune	77,916.00	75,000.00	334,147.00	40,000.00	350,000.00		350,000.00	
00363 - Rents And Royalties								
003-004-00363-36301 Rents Received Misc.	3,800.00	2,400.00	2,450.00	2,400.00	3,000.00		3,000.00	
003-004-00363-36303 Usda Rent	40,000.00	40,000.00	23,333.00	40,000.00	40,000.00		40,000.00	
003-004-00363-36305 Farmland Rent	1,670.00	2,000.00	0.00	2,000.00	2,000.00		2,000.00	
003-004-00363-36308 Lake Darpo Cabin Rent	3,400.00	0.00	2,875.00	0.00	2,750.00		2,750.00	
003-004-00363-36310 Sc/Dss/Fia Rent	0.00	0.00	0.00	0.00	0.00		0.00	
003-004-00363-36312 Prosperity Daycare	7,200.00	4,320.00	6,600.00	4,320.00	7,200.00		7,200.00	
003-004-00363-36314 Artwork	0.00	0.00	0.00	0.00	0.00		0.00	
003-004-00363-36315 Deposit Rec'd	0.00	0.00	0.00	0.00	0.00		0.00	
Total Rents And Royalties	56,070.00	48,720.00	35,258.00	48,720.00	54,950.00		54,950.00	
00365 - Contrib/Don/Private Sources								
003-004-00365-36503 Donations For Historical Comm	9,685.00	0.00	42,582.00	0.00	0.00		0.00	
003-004-00365-36505 Bloodhound Unit	75,000.00	0.00	150,000.00	0.00	0.00		0.00	
Private Source Contribution Darlington Co Progress								
Total Contrib/Don/Private Sources	84,685.00	0.00	192,582.00	0.00	0.00		0.00	
00370 - Miscellaneous Revenues								
003-004-00370-37001 Commissions Received	1,809.00	0.00	0.00	0.00	0.00		0.00	
003-004-00370-37002 Use Of Fund Balance	0.00	16,291,897.00	0.00	8,810,967.00	669,456.00		1,041,887.00	
003-004-00370-37004 Carried Forward Pos	0.00	500,000.00	0.00	500,000.00	500,000.00		500,000.00	

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003-004-00370-37009 Correction Center-Canteen	98,388.00	50,000.00	38,242.00	60,000.00	60,000.00			60,000.00
003-004-00370-37011 Miscellaneous Revenue	32,244.00	15,000.00	1,545.00	15,000.00	15,000.00			15,000.00
003-004-00370-37012 Prison Farm Canteen	29,034.00	8,000.00	14,482.00	15,000.00	30,000.00			30,000.00
Total Miscellaneous Revenues	161,475.00	16,864,897.00	54,269.00	9,400,967.00	1,274,456.00			1,646,887.00
00390 - Other Financing Sources								
003-004-00390-39100 General Obligation Bond	2,100,000.00			0.00	0.00			0.00
003-004-00390-39119 Lease Proceeds - Gasb 87	302,662.00	0.00	0.00	0.00	0.00			0.00
003-004-00390-39199 Timber Sales	44,056.00	0.00	24,296.00	0.00	0.00			0.00
003-004-00390-39201 Sale Of Prop./fixed Assets	57,300.00	50,000.00	99,905.00	50,000.00	50,000.00			50,000.00
003-004-00390-39203 Trans In - Accom Tax	17,568.00	12,500.00	0.00	27,250.00	28,750.00			28,750.00
003-004-00390-39206 Trans In - Library	50,000.00	50,000.00	0.00	50,000.00	50,000.00			50,000.00
003-004-00390-39207 Trans In - Enviro Services	39,885.00	39,885.00	0.00	39,885.00	39,885.00			39,885.00
003-004-00390-39208 Trans In - Fire District	100,000.00	100,000.00	0.00	402,266.00	100,000.00			100,000.00
003-004-00390-39211 Trans In - Roads & Bridges	191,467.00	135,357.00	0.00	127,167.00	127,167.00			127,167.00
003-004-00390-39212 Trans In - Emergency Services	586,245.00	586,425.00	0.00	232,575.00	0.00			0.00
003-004-00390-39213 Trans In - Hosp Fund	54,450.00	0.00	0.00	206,394.00	0.00			0.00
Total Other Financing Sources	3,543,633.00	974,167.00	124,201.00	1,135,537.00	395,802.00			395,802.00
Total County General Fund Revenue	31,827,901.00	48,802,235.00	22,984,140.00	36,127,973.00	29,851,776.00			30,224,207.00
Total County General Fund Revenue	31,827,901.00	48,802,235.00	22,984,140.00	36,127,973.00	29,851,776.00			30,224,207.00
Total County General Fund Exp.	31,418,546.00	42,117,375.00	21,142,357.00	36,127,973.00	30,372,086.00			30,224,207.00
County General Fund Rev/Exp Balance	409,355.00	6,684,860.00	1,841,783.00	0.00	(520,310.00)			0.00

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FY24 Budget Authorized Positions - General Fund

Department - County Council

County Council Members	8
Clerk To Council	1
Administrator	1
Assistant to Administrator	1
Accountant II	5
Finance Director	1
Receptions/Clerk	1
Procurement/Purchasing Analyst	1
Human Resource Director	1

Department - Auditor

Auditor	1
Deputy Auditor	1
Tax Clerk	2
Tax Clerk (PT)	BD

* BD - limited use based on budgeted funds

Department - Coroner

Coroner	1
Deputy Coroner	1

Department - Veteran's Affairs

Veteran's Affairs Director	1
Assistant Veteran's Affairs Dir.	1

Department - Voter's Registration

Registration/Election Director	1
Deputy Registration/Election Director	1
Clerk/Typist (PT)	BD

* BD - limited use based on budgeted funds

Department - Treasurer

Treasurer	1
Deputy Treasurer	1
Head Tax Clerk	1
Tax Clerk	3
Tax Clerk (PT)	BD

* BD - limited use based on budgeted funds

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Department - Tax Collector

Tax Collector	1
Tax Clerk	1

Department - Tax Assessor

Assessor	1
Mapper/Appraiser	1
Field Appraiser	2
Assessment Clerks	3
Field Appraiser (PT)	BD

* BD - limited use based on budgeted funds

Department - Correctional Center

Director/Major	1
Captain	1
Lieutenant	3
Sergeant	5
Corporal	10
Correctional Officer	29
Administrative Assistant	1
Records Supervisor	1
Maintenance Supervisor	1
Maintenance Technician	1
Security (PT)	BD

* BD - limited use based on budgeted funds

Department - Facility Management

Director	1	
Maintenance Supervisor	1	***
Maintenance Technician	1	

*** New Position in FY24

Department - Fleet Operations

Shop Director	1
Shop Mechanics	2
Diesel Mechanic	1

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Department - Prison Camp

Director/Major	1
Lieutenant	1
Sergeant	1
Corporal	1
Correctional Officer	7
Crew Leader	1
Maintenance Facilities Technician	1
Correctional Officer (PT)	BD

* BD - limited use based on budgeted funds

Department - Probate

Probate Judge	1
Office Manger	1
Court Administrator/Clerk	1
Mental Health Clerk	1
Clerk (PT)	BD

* BD - limited use based on budgeted funds

Department - Clerk of Court

Clerk of Court	1
Chief Deputy	1
Deputy Clerk General Sessions	1
Deputy Clerk Circuit Court	1
Deputy Clerk Family Court	1
Senior Court Clerk	1
Court Clerk	10
Bailiff (PT)	BD

* BD - limited use based on budgeted funds

Department - Magistrate

Magistrate	2
Magistrate (PT)	BD
Constable	4
Office Manager	2
Court Clerk	2

* BD - limited use based on budgeted funds

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Department - Sheriff

Sheriff	1	
Chief Deputy	1	
Major	1	
Captain	3	
Lieutenant	3	
Sergeant	8	
Corporal	7	
Deputy	36	***
Deputy (PT)	BD	
Investigator	14	
Community Liaison Officer	1	
Office Manager	1	
Records Technician	4	
Victim's Advocate	2	

* BD - limited use based on budgeted funds

*** One New position for courthouse security

Department - DSS Maip

Office Staff	BD	
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* BD - limited use based on budgeted funds

Department - Codes Enforcement

Assistant Codes Director	1	
Code Enforcement Clerk	1	
Building Inspector	2	
Building Official	1	
Animal Control	1	
Litter Control	1	

Department - Economic Development

Economic Development Director	1	
Deputy Economic Development Director	1	***

*** Planned transition to eliminate position in FY24

Department - Planning

Development Service Director	1	
Senior Planner	1	
Right-of-way agent	1	
Planner I	1	

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Department - Recreation

Recreation Director	1
Hartsville Area Director	1
Lamar Area Director	1
Darlington Area Director	1
Hartsville Athletic Director	1
Athletic Director (PT)	BD
Program Director	1
Administrative Assistant	1
Lake Darpo Caretaker (PT)	BD

* BD - limited use based on budgeted funds

Department - Historical Commission

Historical Commission Director	1	
Assistant Historical Commission Director	2	***
Clerk (PT)	BD	

* BD - limited use based on budgeted funds

*** One new position for New Historical Commission Museum operations

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Minor Funds Summary Sheet - Balance Sheet

Emergency Telephone Fund	**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024	2024
	Actual	Budget	YTD	Budget	Dept Request	ADMIN
Total Emerg. Telep. System Revenues	251,009.00	345,657.00	225,080.00	345,657.00	302,693.00	302,693.00
Total Emerg. Telephone System Expense	236,506.00	345,657.00	348,465.00	345,657.00	302,693.00	302,693.00
Total Emerg. Telephone Revenue/Expense Balance	14,503.00	0.00	(123,385.00)	0.00	0.00	0.00

Library Fund	**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024	2024
	Actual	Budget	YTD	Budget	Dept Request	ADMIN
Total Darlington County Library Revenue	1,807,253.00	1,754,954.00	1,496,571.00	1,664,456.00	1,718,815.00	1,768,815.00
Total Darlington County Library Expenses	1,489,780.00	1,754,954.00	997,061.00	1,664,456.00	1,644,000.00	1,768,815.00
Total Darlington County Library Rev/Exp Balance	317,473.00	0.00	499,510.00	0.00	74,815.00	0.00

Environmental Services Fund	**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024	2024
	Actual	Budget	YTD	Budget	Dept Request	ADMIN
Total Environmental Services Revenue	2,401,098.00	3,057,011.00	2,377,301.00	2,790,292.00	2,931,000.00	2,981,707.00
Total Environmental Services Expense	3,191,557.00	3,057,011.00	2,066,769.00	2,790,292.00	2,931,000.00	2,981,707.00
Total Environmental Services Revenue/Expense Balance	(790,459.00)	0.00	310,532.00	0.00	0.00	0.00

Darlington County Fire District Fund	**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024	2024
	Actual	Budget	YTD	Budget	Dept Request	ADMIN
Total Darlington County Fire District Revenue	3,553,859.00	3,965,457.00	3,068,433.00	3,142,384.00	3,377,644.00	3,377,644.00
Total Darlington County Fire District Expense	4,363,400.00	3,965,457.00	1,348,411.00	3,142,384.00	3,377,644.00	3,377,644.00
Total Darlington County Fire District Rev/Exp Balance	(809,541.00)	0.00	1,720,022.00	0.00	0.00	0.00

Accommodations Tax	**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024	2024
	Actual	Budget	YTD	Budget	Dept Request	ADMIN
Total Accommodations Tax Revenue	113,850.00	60,000.00	0.00	90,750.00	131,955.00	131,955.00
Total Accommodations Tax Grants/Expense	92,250.00	89,250.00	90,750.00	90,750.00	131,955.00	131,955.00
Total Accommodations Tax Revenue/Grants Balance	21,600.00	(29,250.00)	(90,750.00)	0.00	0.00	0.00

Darlington County Airport Fund	**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024	2024
	Actual	Budget	YTD	Budget	Dept Request	ADMIN
Total Airport Revenue	1,339,639.00	1,264,787.00	230,579.00	268,285.00	284,988.00	294,091.00
Total Airport Expense	695,043.00	1,264,787.00	245,221.00	268,285.00	284,988.00	294,091.00
Total Airport Revenue Expense Balance	644,596.00	0.00	(14,642.00)	0.00	0.00	0.00

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Minor Funds Summary Sheet - Balance Sheet

Roads and Bridges Fund	**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024	2024
	Actual	Budget	YTD	Budget	Dept Request	ADMIN
Total Road Maintenance Fund Revenue	1,708,783.00	1,890,790.00	17,021.00	1,792,183.00	1,840,397.00	1,840,397.00
Total Road Maintenance Fund Expense	2,072,187.00	1,890,790.00	1,024,007.00	1,792,183.00	1,840,397.00	1,840,397.00
Total Road Maintenance Fund Revenue/Expense Balance	(363,404.00)	0.00	(1,006,986.00)	0.00	0.00	0.00

Emergency Services Fund 911 Communications/EMS/Emergency Preparedness	**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024	2024
	Actual	Budget	YTD	Budget	Dept Request	ADMIN
Emergency Services Revenue Totals	6,937,590.00	5,753,623.00	3,648,682.00	5,868,269.00	6,241,414.00	6,941,414.00
Emergency Services Expense Totals	5,907,194.00	5,753,623.00	3,117,227.00	5,868,269.00	6,241,414.00	6,941,414.00
Emergency Services Revenue/Expense Balance	1,030,396.00	0.00	531,455.00	0.00	0.00	0.00

Hospitality Tax	**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024	2024
	Actual	Budget	YTD	Budget	Dept Request	ADMIN
Total Hospitality Tax Revenue	(271,953.00)	205,000.00	(131,045.00)	225,000.00	225,000.00	225,000.00
Total Hospitality Tax Expense	0.00	189,450.00	0.00	225,000.00	225,000.00	225,000.00
Total Hospitality Tax Revenue/Grants Balance	(271,953.00)	15,550.00	(131,045.00)	0.00	0.00	0.00

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Emergency Telephone Fund	**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024	2024
	Actual	Budget	YTD	Budget	Dept Request	Admin
064 - E911 Subscriber Supp. Svcs						
42980 - E911 Subscriber Supp. Svcs.						
004-064-42980-34000 Svcs-Tec/General	35,211.00	25,000.00	13,119.00	25,000.00	25,000.00	25,000.00
004-064-42980-34200 Svcs-Tec/Data Process.	95,824.00	73,000.00	222,475.00	73,000.00	95,000.00	95,000.00
004-064-42980-43100 Repair/Replace Computers	5,896.00	6,000.00	11,928.00	6,000.00	6,000.00	6,000.00
004-064-42980-43600 Re&Mc/office Fur./equip	3,858.00	6,000.00	2,347.00	6,000.00	6,000.00	6,000.00
004-064-42980-44000 Rentals And Leases	5,494.00	2,500.00	7,934.00	2,500.00	2,500.00	2,500.00
004-064-42980-52100 Tort	0.00	90.00	0.00	90.00	91.00	91.00
004-064-42980-53100 Telephone	54,362.00	121,148.00	40,560.00	121,148.00	121,148.00	121,148.00
004-064-42980-53200 Mobile/Celluar Telephone	5,690.00	860.00	785.00	860.00	860.00	860.00
004-064-42980-53700 Postage	83.00	75.00	101.00	75.00	75.00	75.00
004-064-42980-57000 Travel And Training	22,443.00	5,000.00	11,245.00	5,000.00	8,000.00	8,000.00
004-064-42980-61600 Office Supplies	1,777.00	1,000.00	561.00	1,000.00	1,000.00	1,000.00
004-064-42980-61900 Spec. Dept. Supplies	2,633.00	2,019.00	5,458.00	2,019.00	2,019.00	2,019.00
004-064-42980-89000 Contingency	0.00	67,965.00	0.00	67,965.00	0.00	0.00
Total E911 Subscriber Supp. Svcs	233,271.00	310,657.00	316,513.00	310,657.00	267,693.00	267,693.00
164 - E911 Subscriber Supp. Svcs						
42980 - E911 Subscriber Supp. Svcs.						
004-164-42980-74700 Other Equip Over \$500	3,235.00	35,000.00	31,952.00	35,000.00	35,000.00	35,000.00
Total E911 Subscriber Supp. Svcs	3,235.00	35,000.00	31,952.00	35,000.00	35,000.00	35,000.00
Total Emerg. Telephone System Expense	236,506.00	345,657.00	348,465.00	345,657.00	302,693.00	302,693.00
006 - Emerg. Telep. System						
004 - Revenue						
00340 - Charges For Services						
006-004-00340-34202 E-911 Surcharge/Sub. Fee	250,369.00	344,657.00	223,379.00	344,657.00	300,693.00	300,693.00
Total Charges For Services	250,369.00	344,657.00	223,379.00	344,657.00	300,693.00	300,693.00
00361 - Interest Reveune						
006-004-00361-36101 Interest Earned	570.00	1,000.00	1,701.00	1,000.00	2,000.00	2,000.00
Total Interest Reveune	570.00	1,000.00	1,701.00	1,000.00	2,000.00	2,000.00
00370 - Miscellaneous Revenues						
006-004-00370-37004 Carried Forward PO's	0.00	0.00	0.00	0.00	0.00	0.00
006-004-00370-37011 Miscellaneous Revenue	70.00	0.00	0.00	0.00	0.00	0.00

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Emergency Telephone Fund	**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
	Actual	Budget	YTD	Budget	Dept Request	Admin		
Total Miscellaneous Revenues	70.00	0.00	0.00	0.00	0.00	0.00		0.00
00390 - Other Financing Sources								
006-004-00390-39106 Transfers In - General Fund	0.00	0.00	0.00	0.00	0.00	0.00		0.00
006-004-00390-39202 Transfers Other Funds	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Total Other Financing Sources	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Total Emerg. telep. System Revenues	251,009.00	345,657.00	225,080.00	345,657.00	302,693.00	302,693.00		302,693.00
Total Emerg. telep. System Revenues	251,009.00	345,657.00	225,080.00	345,657.00	302,693.00	302,693.00		302,693.00
Total Emerg. Telephone System Expense	236,506.00	345,657.00	348,465.00	345,657.00	302,693.00	302,693.00		302,693.00
Total Emerg. Telephone Revenue/Expense Balance	14,503.00	0.00	(123,385.00)	0.00	0.00	0.00		0.00

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Library Fund	**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024
	Actual	Budget	YTD	Budget	Dept Request	Admin	
074 - Library							
45500 - Library							
007-074-45500-11100 Reg. Ft Salaries/Wages	384,058.00	470,523.00	220,980.00	499,179.00	507,000.00		532,596.00
007-074-45500-11200 Reg. Pt Salaries/Wages	300,011.00	300,000.00	217,677.00	318,270.00	325,000.00		350,097.00
007-074-45500-14400 Incentive Pay	11,764.00	11,764.00	12,222.00	12,712.00	13,000.00		13,315.00
007-074-45500-21200 Health Insurance	74,962.00	86,810.00	50,191.00	93,544.00	90,000.00		101,163.00
007-074-45500-22000 Fica	58,208.00	59,845.00	34,705.00	63,508.00	65,000.00		68,545.00
007-074-45500-23400 State Retirement	117,302.00	127,599.00	73,049.00	143,545.00	140,000.00		163,828.00
007-074-45500-25000 Unemployment Compensation	0.00	9,000.00	0.00	9,000.00	9,000.00		9,000.00
007-074-45500-26000 Worker's Compensation	7,000.00	7,000.00	2,291.00	3,054.00	7,000.00		3,271.00
007-074-45500-27000 Memberships And Dues	1,330.00	1,200.00	1,248.00	1,200.00	1,500.00		1,500.00
007-074-45500-31000 Svcs-Official/Admin.	1,100.00	51,300.00	829.00	1,300.00	1,500.00		1,500.00
007-074-45500-34000 Svcs-Tec/General	3,289.00	4,000.00	2,374.00	4,000.00	4,000.00		4,000.00
007-074-45500-34200 Svcs-Tec/Data Process.	39,353.00	32,000.00	34,863.00	32,000.00	40,000.00		40,000.00
007-074-45500-41000 Water/Sewage	6,464.00	6,000.00	3,360.00	6,000.00	6,000.00		6,000.00
007-074-45500-42000 Clean./landscaping Svcs	0.00	500.00	0.00	500.00	3,000.00		3,000.00
007-074-45500-43100 Repair/Replace Computers	15,839.00	15,000.00	9,913.00	15,000.00	12,000.00		12,000.00
007-074-45500-43200 Repairs & Mc/other	0.00	1,000.00	125.00	1,000.00	1,000.00		1,000.00
007-074-45500-43300 Exterminator	3,468.00	4,000.00	2,475.00	4,000.00	4,500.00		4,500.00
007-074-45500-43400 Hvac Repairs/Maintenance	15,947.00	12,000.00	5,610.00	12,000.00	13,000.00		13,000.00
007-074-45500-43600 Re&Mc/office Fur./equip	958.00	1,500.00	914.00	1,500.00	1,000.00		1,000.00
007-074-45500-43700 Re&Mc/vehicles & Equip	0.00	0.00	0.00	0.00	0.00		0.00
007-074-45500-43800 First Vehicle Service	346.00	10,000.00	145.00	10,000.00	1,000.00		1,000.00
007-074-45500-44000 Rentals And Leases	130.00	200.00	7,850.00	200.00	12,000.00		12,000.00
007-074-45500-45000 Bldg/Const/Ren/Rep Svcs	69,459.00	168,018.00	76,825.00	15,000.00	15,000.00		15,000.00
007-074-45500-52000 Insurance	18,579.00	20,360.00	128.00	20,360.00	20,000.00		20,000.00
007-074-45500-52100 Tort	6,042.00	6,042.00	0.00	6,042.00	6,500.00		6,500.00
007-074-45500-53100 Telephone	21,778.00	14,000.00	8,594.00	14,000.00	16,000.00		17,000.00
007-074-45500-53200 Mobile/Celluar Tellephone	0.00	0.00	146.00	0.00	0.00		0.00
007-074-45500-53700 Postage	2,854.00	4,000.00	1,946.00	4,000.00	3,000.00		3,000.00
007-074-45500-54000 Advertising	347.00	200.00	365.00	200.00	1,000.00		1,000.00
007-074-45500-55000 Printing And Binding	2,615.00	1,000.00	536.00	1,000.00	1,000.00		1,000.00
007-074-45500-57000 Travel And Training	3,307.00	8,000.00	4,011.00	8,000.00	8,000.00		6,000.00
007-074-45500-61100 Brdg, Cng, Chem Supplies	2,847.00	4,000.00	1,418.00	4,000.00	4,000.00		3,000.00
007-074-45500-61200 Bldg Rep/Ren Supplies	2,043.00	7,000.00	907.00	7,000.00	7,000.00		5,000.00
007-074-45500-61500 Medicine & Med Supplies	0.00	0.00	0.00	0.00	0.00		0.00
007-074-45500-61600 Office Supplies	31,178.00	28,000.00	20,831.00	28,142.00	34,000.00		32,000.00
007-074-45500-61800 Library Materials	0.00	500.00	498.00	500.00	500.00		500.00
007-074-45500-62100 Fuel-Veh. & Equip	453.00	700.00	281.00	700.00	500.00		500.00
007-074-45500-62200 Electricity	64,631.00	73,000.00	44,537.00	73,000.00	70,000.00		65,000.00
007-074-45500-64000 Books & Periodicals	31,180.00	45,000.00	28,124.00	45,000.00	45,000.00		45,000.00
007-074-45500-64100 State Aid Materials	128,527.00	137,000.00	91,160.00	150,000.00	150,000.00		150,000.00

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Library Fund	**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
	Actual	Budget	YTD	Budget	Dept Request	Admin		
007-074-45500-89000 Contingency	6,469.00	20,893.00	0.00	0.00	0.00			0.00
007-074-45500-89900 Miscellaneous Grants	5,942.00	6,000.00	12,133.00	6,000.00	6,000.00			6,000.00
Total Library	1,439,780.00	1,754,954.00	973,261.00	1,614,456.00	1,644,000.00			1,718,815.00
090 - Non Departmental Library								
007-090-45500-20212 Transfer to General Fund	50,000.00	0.00	0.00	50,000.00	0.00			50,000.00
Total Non-Departmental	50,000.00	0.00	0.00	50,000.00	0.00			50,000.00
174 - Library Capital								
45500 - Library								
007-174-45500-74400 Vehicles	0.00	0.00	23,800.00	0.00	0.00			0.00
Total Library Capital	0.00	0.00	23,800.00	0.00	0.00			0.00
Total Darlington County Library Expenses	1,489,780.00	1,754,954.00	997,061.00	1,664,456.00	1,644,000.00			1,768,815.00
009 - Darlington County Library								
004 - Revenue								
00311 - General Property Taxes								
009-004-00311-31101 Current Taxes	1,504,996.00	1,222,936.00	1,302,309.00	1,334,000.00	1,418,815.00			1,468,815.00
009-004-00311-31105 Delinquent Tax Collection	47,817.00	71,000.00	9,995.00	71,000.00	71,000.00			71,000.00
009-004-00311-31109 Fees In Lieu Of Taxes	90,931.00	65,000.00	65,769.00	65,000.00	65,000.00			65,000.00
Total General Property Taxes	1,643,744.00	1,358,936.00	1,378,073.00	1,470,000.00	1,554,815.00			1,604,815.00
00330 - Intergovernmental Revenues								
009-004-00330-33204 State Aid	108,070.00	137,000.00	112,500.00	150,000.00	150,000.00			150,000.00
Total Intergovernmental Revenues	108,070.00	137,000.00	113,500.00	150,000.00	150,000.00			150,000.00
00340 - Charges For Services								
009-004-00340-34111 Library Fees	14,049.00	50,000.00	4,894.00	8,000.00	8,000.00			8,000.00
Total Charges For Services	14,049.00	50,000.00	4,894.00	8,000.00	8,000.00			8,000.00
00365 - Contrib/Don/Private Sources								
009-004-00365-36508 Misc Grants	1,000.00	6,000.00	0.00	6,000.00	6,000.00			6,000.00
Total Contrib/Don/Private Sources	1,000.00	6,000.00	0.00	6,000.00	6,000.00			6,000.00

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Library Fund	**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
	Actual	Budget	YTD	Budget	Dept Request	Admin		
00370 - Miscellaneous Revenues								
009-004-00370-37001 Commissions Received	447.00	0.00	85.00	0.00	0.00			0.00
009-004-00370-37002 Use of Fund Balance	0.00	153,018.00	0.00	30,456.00	0.00			0.00
009-004-00370-37011 Miscellaneous Revenue	39,943.00	0.00	19.00	0.00	0.00			0.00
Total Miscellaneous Revenues	40,390.00	153,018.00	104.00	30,456.00	0.00			0.00
00390 - Other Financing Sources								
009-004-00390-39001 Lamar Library	0.00	0.00	0.00	0.00	0.00			0.00
009-004-00390-39006 Rural Development Loan	0.00	0.00	0.00	0.00	0.00			0.00
009-004-00390-39007 Library State Building Fund	0.00	0.00	0.00	0.00	0.00			0.00
009-004-00390-39106 Transfer from General Fund	0.00	50,000.00	0.00	0.00	0.00			0.00
009-004-00390-39202 Transfers Other Funds	0.00	0.00	0.00	0.00	0.00			0.00
Total Other Financing Sources	0.00	50,000.00	0.00	0.00	0.00			0.00
Total Darlington County Library Revenue	1,807,253.00	1,754,954.00	1,496,571.00	1,664,456.00	1,718,815.00			1,768,815.00
Total Darlington County Library Revenue	1,807,253.00	1,754,954.00	1,496,571.00	1,664,456.00	1,718,815.00			1,768,815.00
Total Darlington County Library Expenses	1,489,780.00	1,754,954.00	997,061.00	1,664,456.00	1,644,000.00			1,768,815.00
Total Darlington County Library Rev/Exp Balance	317,473.00	0.00	499,510.00	0.00	74,815.00			0.00

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FY24 Budget Authorized Positions - Library

Department - Library

Library Director	1
Branch Manager	4
Children Service Librarian	3
Circulation Clerk	1
Circulation Manager	1
Information Technology Manager	1
Technology Service Manager	1
Administrative Assistant	1
Circulation Clerk (PT), Custodian (PT), Childrens Librarian (PT)	BD
Reference Assistant (PT), Library Page (PT), Marketing (PT)	BD

* BD - limited use based on budgeted funds

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Environmental Services Fund		**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
080 - Landfill									
43211 - C&D Landfill									
010-080-43211-11100	Reg. Ft Salaries/Wages	143,244.00	142,619.00	91,828.00	151,305.00	161,320.00		164,727.00	
010-080-43211-13000	Overtime	2,284.00	18,708.00	1,172.00	19,269.00	19,269.00		19,269.00	
010-080-43211-14400	Incentive Pay	3,565.00	3,565.00	0.00	3,783.00	4,033.00		4,118.00	
010-080-43211-21200	Health Insurance	15,366.00	25,057.00	9,142.00	28,266.00	33,445.00		33,445.00	
010-080-43211-22000	Fica	12,260.00	12,615.00	7,158.00	13,339.00	14,124.00		14,391.00	
010-080-43211-23400	State Retirement	24,697.00	26,716.00	15,072.00	29,953.00	33,517.00		34,150.00	
010-080-43211-25000	Unemployment Compensati	0.00	2,755.00	0.00	2,755.00	0.00		0.00	
010-080-43211-25500	GasB 68 Expense	21,080.00	0.00	0.00	0.00	0.00		0.00	
010-080-43211-26000	Worker's Compensation	4,464.00	4,464.00	85.00	113.00	2,755.00		2,755.00	
010-080-43211-33000	Svsc-Other Professional	8,366.00	4,000.00	1,680.00	4,000.00	4,000.00		4,000.00	
010-080-43211-34400	Svcs-Clinical/Medical	825.00	1,000.00	350.00	1,000.00	1,000.00		1,000.00	
010-080-43211-43700	Re&Mc/vehicles & Equip	85,151.00	34,000.00	37,876.00	34,000.00	34,000.00		34,000.00	
010-080-43211-43800	Fleet Service	68,710.00	68,710.00	65,566.00	68,710.00	68,710.00		68,710.00	
010-080-43211-44000	Rentals And Leases	42,928.00	2,000.00	45,092.00	2,000.00	2,000.00		2,000.00	
010-080-43211-45000	Bldg/Const/Ren/Rep Svcs	4,472.00	2,000.00	811.00	2,000.00	2,000.00		2,000.00	
010-080-43211-52000	Insurance	18,129.00	8,900.00	4,031.00	8,900.00	8,900.00		8,900.00	
010-080-43211-52100	Tort	144.00	144.00	0.00	144.00	144.00		144.00	
010-080-43211-53700	Postage	1.00	200.00	1.00	200.00	200.00		200.00	
010-080-43211-54000	Advertising	0.00	0.00	0.00	0.00	0.00		0.00	
010-080-43211-56700	Licenses, Permits, Fees	0.00	0.00	75.00	0.00	0.00		0.00	
010-080-43211-57000	Travel And Training	0.00	2,000.00	0.00	2,000.00	2,000.00		2,000.00	
010-080-43211-61300	Road Maintenance Supplies	66.00	1,000.00	0.00	1,000.00	1,000.00		1,000.00	
010-080-43211-61700	Uniforms/Clothing/Ppe	488.00	1,000.00	0.00	1,000.00	1,000.00		1,000.00	
010-080-43211-61900	Spec. Dept. Supplies	3,116.00	3,000.00	724.00	3,000.00	3,000.00		3,000.00	
010-080-43211-62100	Fuel-Veh. & Equip	225,562.00	44,898.00	78,261.00	44,898.00	44,898.00		44,898.00	
010-080-43211-62200	Electricity	3,142.00	5,000.00	3,924.00	5,000.00	5,000.00		5,000.00	
010-080-43211-64400	Bad Debt Expense	0.00	0.00	0.00	0.00	0.00		0.00	
Total C&D Landfill		688,060.00	414,351.00	362,848.00	426,635.00	446,315.00		450,707.00	
43212 - MSW Landfill									
010-080-43212-34900	Landfill Post Closure Exp	34,212.00	60,000.00	30,761.00	60,000.00	40,000.00		40,000.00	
010-080-43212-34901	C&d Post Closure Expense	8,291.00	15,000.00	0.00	15,000.00	10,000.00		10,000.00	
010-080-43212-42000	Clean./landscaping Svcs	0.00	800.00	0.00	800.00	0.00		0.00	
010-080-43212-64300	Depreciation Expense	352,417.00	0.00	0.00	0.00	0.00		0.00	
010-080-43212-88500	Encumbrances 2012-2013	0.00	0.00	0.00	0.00	0.00		0.00	
Total MSW Landfill		394,920.00	75,800.00	30,761.00	75,800.00	50,000.00		50,000.00	

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	Actual	Budget	YTD	Budget	Dept Request	Admin		
Total Landfill	1,082,980.00	490,151.00	393,609.00	502,435.00	496,315.00	500,707.00		
081 - Garbage Collection								
43221 - Garbage Collection								
010-081-43221-11100 Reg. Ft Salaries/Wages	57,267.00	139,283.00	43,092.00	147,765.00	157,766.00	162,308.00		
010-081-43221-13000 Overtime	6,471.00	0.00	2,163.00	0.00	0.00	0.00		
010-081-43221-14400 Incentive Pay	3,482.00	3,482.00	0.00	3,695.00	3,944.00	4,058.00		
010-081-43221-21200 Health Insurance	27,378.00	22,822.00	19,959.00	25,157.00	28,580.00	28,580.00		
010-081-43221-22000 Fica	6,233.00	10,922.00	3,483.00	11,587.00	12,371.00	12,727.00		
010-081-43221-23400 State Retirement	12,239.00	23,065.00	7,337.00	25,948.00	29,281.00	30,124.00		
010-081-43221-25000 Unemployment Compensation	0.00	2,468.00	0.00	2,468.00	0.00	0.00		
010-081-43221-26000 Worker's Compensation	16,353.00	16,353.00	35,609.00	47,479.00	50,692.00	50,692.00		
010-081-43221-34400 Svcs-Clinical/Medical	0.00	150.00	0.00	150.00	150.00	150.00		
010-081-43221-42010 Garbage Collection & Disposal	0.00	0.00	0.00	0.00	0.00	0.00		
010-081-43221-43800 Fleet Service	79,419.00	87,865.00	23,216.00	87,865.00	87,865.00	87,865.00		
010-081-43221-52000 Insurance	2,324.00	10,468.00	0.00	10,468.00	10,468.00	10,468.00		
010-081-43221-52100 Tort	450.00	450.00	0.00	450.00	450.00	450.00		
010-081-43221-54000 Advertising	0.00	0.00	0.00	0.00	0.00	0.00		
010-081-43221-61400 Equip/Vehicle Supplies	1,913.00	6,000.00	1,836.00	6,000.00	6,000.00	6,000.00		
010-081-43221-61700 Uniforms/Clothing/Ppe	360.00	2,000.00	1,145.00	2,000.00	2,000.00	2,000.00		
010-081-43221-61900 Spec. Dept. Supplies	3,850.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00		
010-081-43221-62100 Fuel-Veh. & Equip	10,590.00	30,000.00	47,938.00	30,000.00	30,000.00	30,000.00		
010-081-43221-64300 Depreciation Expense	0.00	0.00	0.00	0.00	0.00	0.00		
Total Garbage Collection	228,329.00	357,828.00	185,778.00	403,532.00	422,067.00	427,922.00		
083 - Recycling								
43213 - Recycling General								
010-083-43213-11100 Reg. Ft Salaries/Wages	9,652.00	90,352.00	16,434.00	95,855.00	103,464.00	115,136.00		
010-083-43213-11200 Reg. Pt Salaries/Wages	354,563.00	307,769.00	211,355.00	326,512.00	374,686.00	393,420.00		
010-083-43213-13000 Overtime	343.00	0.00	0.00	0.00	0.00	0.00		
010-083-43213-14400 Incentive Pay	2,259.00	2,259.00	647.00	2,397.00	2,587.00	2,578.00		
010-083-43213-21200 Health Insurance	11,006.00	765.00	9,503.00	18,518.00	32,268.00	32,268.00		
010-083-43213-22000 Fica	31,456.00	30,629.00	17,587.00	32,495.00	36,776.00	38,905.00		
010-083-43213-23400 State Retirement	63,904.00	66,193.00	37,052.00	74,167.00	88,745.00	94,388.00		
010-083-43213-25000 Unemployment Compensation	0.00	1,789.00	0.00	1,789.00	0.00	0.00		
010-083-43213-26000 Worker's Compensation	29,477.00	29,477.00	20,865.00	27,820.00	30,028.00	30,028.00		
010-083-43213-27000 Memberships And Dues	0.00	500.00	0.00	500.00	500.00	500.00		
010-083-43213-34000 Svcs-Tec/General	0.00	0.00	0.00	0.00	0.00	0.00		

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		Actual	Budget	YTD	Budget	Dept Request	Admin		
010-083-43213-34400	Svcs-Clinical/Medical	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-083-43213-41000	Water/Sewage	2,464.00	5,000.00	2,136.00	4,000.00	4,000.00	4,000.00	4,000.00	
010-083-43213-42000	Clean./landscaping Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-083-43213-43100	Repair/Replace Computers	0.00	500.00	0.00	500.00	500.00	500.00	500.00	
010-083-43213-43200	Repairs & Mc/other	100.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	
010-083-43213-43400	Hvac Repairs/Maintenance	629.00	2,000.00	629.00	2,000.00	2,000.00	2,000.00	2,000.00	
010-083-43213-43800	First Vehicle Service	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	
010-083-43213-44000	Rentals And Leases	0.00	900.00	0.00	900.00	900.00	900.00	900.00	
010-083-43213-45000	Bldg/Const/Ren/Rep Svcs	4,939.00	7,500.00	474.00	7,500.00	7,500.00	7,500.00	7,500.00	
010-083-43213-52000	Insurance	3,469.00	3,600.00	0.00	3,600.00	3,600.00	3,600.00	3,600.00	
010-083-43213-52100	Tort	5,352.00	5,352.00	0.00	5,352.00	5,352.00	5,352.00	5,352.00	
010-083-43213-53100	Telephone	4,727.00	5,000.00	3,236.00	5,000.00	5,000.00	5,000.00	5,000.00	
010-083-43213-53200	Mobile/Celluar Telephone	2,470.00	2,000.00	1,484.00	2,000.00	2,000.00	2,000.00	2,000.00	
010-083-43213-53700	Postage	8.00	220.00	7.00	220.00	200.00	200.00	200.00	
010-083-43213-54000	Advertising	99.00	100.00	92.00	100.00	100.00	100.00	100.00	
010-083-43213-54200	Promotional Advertising	0.00	250.00	0.00	250.00	250.00	250.00	250.00	
010-083-43213-56500	Direct Assist./govt.Organizat	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-083-43213-57000	Travel And Training	0.00	1,000.00	825.00	1,000.00	1,000.00	1,000.00	1,000.00	
010-083-43213-61100	Brdg, Clng, Chem Supplies	1,864.00	3,000.00	1,385.00	3,000.00	3,000.00	3,000.00	3,000.00	
010-083-43213-61200	Bldg Rep/Ren Supplies	1,862.00	3,500.00	4,549.00	3,500.00	3,500.00	3,500.00	3,500.00	
010-083-43213-61300	Road Maintenance Supplies	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	
010-083-43213-61400	Equip/Vehicle Supplies	281.00	3,000.00	54.00	3,000.00	3,000.00	3,000.00	3,000.00	
010-083-43213-61500	Medicine & Med Supplies	82.00	500.00	0.00	500.00	500.00	500.00	500.00	
010-083-43213-61600	Office Supplies	217.00	1,000.00	1,283.00	1,000.00	1,000.00	1,000.00	1,000.00	
010-083-43213-61700	Uniforms/Clothing/Ppe	125.00	2,000.00	635.00	2,000.00	1,000.00	1,000.00	1,000.00	
010-083-43213-61900	Spec. Dept. Supplies	4,122.00	4,000.00	10,300.00	4,000.00	4,000.00	4,000.00	4,000.00	
010-083-43213-62100	Fuel-Veh. & Equip	6,151.00	5,000.00	3,481.00	5,000.00	5,000.00	5,000.00	5,000.00	
010-083-43213-62200	Electricity	29,358.00	26,200.00	21,865.00	26,200.00	26,200.00	26,200.00	26,200.00	
010-083-43213-64000	Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-083-43213-80400	Council's Discretionary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-083-43213-80500	E Waste For Recycling	60,828.00	60,000.00	33,291.00	60,000.00	60,000.00	60,000.00	60,000.00	
Total Recycling General		636,807.00	683,355.00	399,169.00	732,675.00	820,656.00	858,825.00		
Total Recycling		636,807.00	683,355.00	399,169.00	732,675.00	820,656.00	858,825.00		
084 - Transfer And Disposal									
43216 - Transfer Station									
010-084-43216-11100	Reg. Ft Salaries/Wages	278,889.00	288,919.00	224,047.00	306,515.00	326,515.00	328,293.00		
010-084-43216-11200	Reg. Pt Salaries/Wages	49,771.00	0.00	0.00	0.00	0.00	0.00		

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		Actual	Budget	YTD	Budget	Dept Request	Admin		
010-084-43216-13000	Overtime	1,118.00	0.00	665.00	0.00	0.00	0.00		
010-084-43216-14400	Incentive Pay	7,223.00	7,223.00	8,453.00	7,663.00	8,163.00	8,207.00		
010-084-43216-21200	Health Insurance	39,177.00	45,340.00	35,382.00	50,571.00	50,773.00	50,773.00		
010-084-43216-22000	Fica	28,016.00	22,466.00	17,940.00	24,035.00	25,603.00	25,742.00		
010-084-43216-23400	State Retirement	56,549.00	47,842.00	37,819.00	53,824.00	60,601.00	60,931.00		
010-084-43216-25000	Unemployment Compensation	0.00	3,397.00	0.00	3,397.00	0.00	0.00		
010-084-43216-26000	Worker's Compensation	13,490.00	13,490.00	2,606.00	3,474.00	3,701.00	3,701.00		
010-084-43216-34000	Svcs-Tec/General	2,400.00	2,000.00	2,400.00	2,000.00	2,000.00	2,000.00		
010-084-43216-34400	Svcs-Clinical/Medical	0.00	150.00	0.00	150.00	150.00	150.00		
010-084-43216-41000	Water/Sewage	3,191.00	9,000.00	1,206.00	9,000.00	9,000.00	9,000.00		
010-084-43216-42100	Sw Contract Services	508,181.00	500,000.00	371,949.00	450,000.00	450,000.00	450,000.00		
010-084-43216-43500	Radio Communications	0.00	0.00	0.00	0.00	0.00	0.00		
010-084-43216-43700	Re&Mc/vehicles & Equip	9,764.00	10,000.00	4,476.00	10,000.00	10,000.00	10,000.00		
010-084-43216-43800	First Vehicle Service	25,286.00	35,201.00	0.00	35,201.00	35,201.00	35,201.00		
010-084-43216-44000	Rentals And Leases	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00		
010-084-43216-52000	Insurance	10,657.00	11,760.00	0.00	11,760.00	11,760.00	11,760.00		
010-084-43216-52100	Tort	2,160.00	2,160.00	0.00	2,160.00	2,160.00	2,160.00		
010-084-43216-53100	Telephone	0.00	350.00	0.00	350.00	350.00	350.00		
010-084-43216-53200	Mobile/Celluar Telephone	0.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00		
010-084-43216-54000	Advertising	0.00	0.00	0.00	0.00	0.00	0.00		
010-084-43216-61100	Brdg, Clng, Chem Supplies	0.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00		
010-084-43216-61200	Bldg Rep/Ren Supplies	12,045.00	191,791.00	0.00	3,000.00	2,000.00	2,000.00		
010-084-43216-61400	Equip/Vehicle Supplies	5,679.00	5,000.00	13,268.00	5,000.00	5,000.00	5,000.00		
010-084-43216-61600	Office Supplies	51.00	1,500.00	432.00	1,500.00	1,000.00	1,000.00		
010-084-43216-61700	Uniforms/Clothing/Ppe	5,297.00	3,500.00	4,172.00	3,500.00	3,500.00	3,500.00		
010-084-43216-61900	Spec. Dept. Supplies	3,165.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00		
010-084-43216-62100	Fuel-Veh. & Equip	9,996.00	40,000.00	60,595.00	40,000.00	55,000.00	55,000.00		
010-084-43216-62200	Electricity	6,265.00	4,200.00	2,480.00	4,200.00	4,200.00	4,200.00		
010-084-43216-89000	Contingency Acct	10,272.00	0.00	4,338.00	0.00	0.00	0.00		
Total Transfer And Disposal		1,088,642.00	1,255,689.00	792,228.00	1,037,700.00	1,077,077.00	1,079,368.00		
180 - Landfill Capital									
43211 - C&d Landfill									
010-180-43211-74400	Vehicles	0.00	0.00	53,657.00	0.00	0.00	0.00		
Total C&d Landfill Capital		0.00	0.00	53,657.00	0.00	0.00	0.00		
181 - Garbage Collection Capital									
43221 - Garbage Collection									

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	Actual	Budget	YTD	Budget	Dept Request	Admin
010-181-43221-74700 Other Equip Over \$500	0.00	58,720.00	55,609.00	0.00	0.00	0.00
Total Garbage Collection Capital	0.00	58,720.00	55,609.00	0.00	0.00	0.00
183 - Recycling Capital						
43213 - Recycling General						
010-183-43213-48300 Used Oil Recycling Grant	5,399.00	20,000.00	709.00	20,000.00	10,000.00	10,000.00
010-183-43213-48302 Sw Local Management Grant	203.00	0.00	0.00	0.00	0.00	0.00
010-183-43213-72000 Buildings	0.00	11,482.00	16,185.00	0.00	0.00	0.00
010-183-43213-74100 Machinery Over \$500	0.00	25,000.00	0.00	0.00	0.00	0.00
010-183-43213-74500 Furn/Fixt. Over \$500	0.00	0.00	115,092.00	0.00	0.00	0.00
Total Recycling General Capital	5,602.00	56,482.00	131,986.00	20,000.00	10,000.00	10,000.00
43215 - Recycling Tires						
010-183-43215-48301 Waste Tire Grant	84,888.00	21,000.00	54,733.00	21,000.00	65,000.00	65,000.00
010-183-43215-71000 Land	0.00	14,885.00	0.00	0.00	0.00	0.00
Total Recycling Tires Capital	84,888.00	35,885.00	54,733.00	21,000.00	65,000.00	65,000.00
Total Recycling Capital	90,490.00	92,367.00	186,719.00	41,000.00	75,000.00	75,000.00
184 - Transfer And Disposal Capital						
43216 - Transfer Station						
010-184-43216-74300 Lease/Purchase Mach./equip	39,885.00	39,885.00	0.00	39,885.00	39,885.00	39,885.00
010-184-43216-74301 Komatsu Lease Payment	1,808.00	45,248.00	0.00	0.00	0.00	0.00
010-184-43216-74400 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
010-184-43216-74700 Other Equip Over \$500	22,616.00	33,768.00	0.00	33,065.00	0.00	0.00
Total Transfer And Disposal Capital	64,309.00	118,901.00	0.00	72,950.00	39,885.00	39,885.00
Total Environmental Services Expense	3,191,557.00	3,057,011.00	2,066,769.00	2,790,292.00	2,931,000.00	2,981,707.00
012 - Environmental Services						
004 - Revenue						
00311 - General Property Taxes						
012-004-00311-31101 Current Taxes	536,566.00	476,000.00	469,031.00	476,000.00	534,000.00	534,000.00
012-004-00311-31105 Delinquent Tax Collection	17,232.00	24,000.00	3,507.00	24,000.00	24,000.00	24,000.00
012-004-00311-31109 Fees In Lieu Of Taxes	32,835.00	30,000.00	23,720.00	30,000.00	32,000.00	32,000.00

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Environmental Services Fund	**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
	Actual	Budget	YTD	Budget	Dept Request	Admin		
Total General Property Taxes	586,633.00	530,000.00	496,258.00	530,000.00	590,000.00	590,000.00		
00330 - Intergovernmental Revenues								
012-004-00330-33417 Local Solid Waste Mgt.	41,769.00	9,500.00	18,932.00	9,500.00	20,000.00	20,000.00		
012-004-00330-33418 State Tire Rebate	0.00	0.00	0.00	0.00	0.00	0.00		
012-004-00330-33419 Waste Tire Grant	1,950.00	21,000.00	0.00	21,000.00	2,000.00	2,000.00		
012-004-00330-33420 Used Oil Recycling Grant	16,601.00	18,000.00	0.00	18,000.00	16,000.00	16,000.00		
012-004-00330-33421 Dismantler Waste Tire	708.00	0.00	0.00	0.00	0.00	0.00		
Total Intergovernmental Revenues	61,028.00	48,500.00	18,932.00	48,500.00	38,000.00	38,000.00		
00340 - Charges For Services								
012-004-00340-34401 Contaminated Disposal	600.00	0.00	0.00	0.00	0.00	0.00		
012-004-00340-34402 Metal Recycling Services	95,604.00	60,000.00	26,265.00	63,000.00	63,000.00	63,000.00		
012-004-00340-34403 E-Waste Disposal Revenue	74.00	0.00	0.00	0.00	0.00	0.00		
012-004-00340-34404 Landfill Transfer Disp.	182,560.00	350,000.00	387,329.00	370,000.00	267,500.00	318,207.00		
012-004-00340-34405 C&d Disposal Fees	144,450.00	25,000.00	0.00	25,000.00	232,500.00	232,500.00		
012-004-00340-34406 Recycling Service Fees	1,281,415.00	1,586,000.00	1,425,273.00	1,586,000.00	1,586,000.00	1,586,000.00		
012-004-00340-34407 Delinq. Recycling Ser Fees	0.00	195,000.00	0.00	114,000.00	125,000.00	125,000.00		
012-004-00340-34408 Tire Disposal Fees	27,570.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00		
012-004-00340-34409 Env. Services Acct	2,675.00	0.00	0.00	0.00	0.00	0.00		
Total Charges For Services	1,734,948.00	2,221,000.00	1,838,867.00	2,163,000.00	2,279,000.00	2,329,707.00		
00361 - Interest Revenue								
012-004-33631-36101 Interest Revenue	4,508.00	0.00	14,281.00	750.00	15,000.00	15,000.00		
Total Interest Revenue	4,508.00	0.00	14,281.00	750.00	15,000.00	15,000.00		
00363 - Rents And Royalties								
012-004-00363-36305 Farmland Rent	(219.00)	9,000.00	8,963.00	9,000.00	9,000.00	9,000.00		
012-004-00363-36318 Gasb 87 Lease Revenue	7,870.00	0.00	0.00	0.00	0.00	0.00		
Total Rents And Royalties	7,651.00	9,000.00	8,963.00	9,000.00	9,000.00	9,000.00		
00370 - Miscellaneous Revenues								
012-004-00370-37002 Use of Fund Balance	0.00	247,511.00	0.00	38,042.00	0.00	0.00		
012-004-00370-37011 Miscellaneous Revenue	6,330.00	1,000.00	0.00	1,000.00	0.00	0.00		

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Environmental Services Fund	**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
	Actual	Budget	YTD	Budget	Dept Request	Admin		
Total Miscellaneous Revenues	6,330.00	248,511.00	0.00	39,042.00	0.00			0.00
Total Environmental Services Revenue	2,401,098.00	3,057,011.00	2,377,301.00	2,790,292.00	2,931,000.00			2,981,707.00
Total Environmental Services Revenue	2,401,098.00	3,057,011.00	2,377,301.00	2,790,292.00	2,931,000.00			2,981,707.00
Total Environmental Services Expense	3,191,557.00	3,057,011.00	2,066,769.00	2,790,292.00	2,931,000.00			2,981,707.00
Total Environmental Services Revenue/Expense B:	(790,459.00)	0.00	310,532.00	0.00	0.00			0.00

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FY24 Budget Authorized Positions - Environmental

Department - Environmental

Environmental Services Director	1
Environmental Service Assistant	1
MEO/CDL driver	13
Recycle Driver	1
Office Manager	1
Maintenance Technician	1
Litter Control	1
Convenience Station Attendants	BD

* BD - limited use based on budgeted funds

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Darlington County Fire District Fund		**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
036 - Fire District									
42200 - Fire District									
014-036-42200-11100	Reg. Ft Salaries/Wages	628,550.00	954,158.00	456,732.00	1,029,839.00	1,095,395.00		1,083,788.00	
014-036-42200-11200	Reg. Pt Salaries/Wages	178,475.00	75,948.00	45,040.00	83,664.00	92,030.00		92,030.00	
014-036-42200-13000	Overtime	264,942.00	77,220.00	184,280.00	79,537.00	84,707.00		84,707.00	
014-036-42200-14400	Incentive Pay	27,638.00	27,638.00	23,123.00	25,747.00	27,384.00		27,095.00	
014-036-42200-21200	Health Insurance	109,202.00	136,978.00	100,579.00	151,165.00	189,104.00		214,821.00	
014-036-42200-22000	Fica	90,458.00	86,825.00	54,903.00	93,237.00	99,410.00		98,503.00	
014-036-42200-23200	Police Retirement	160,026.00	167,702.00	107,483.00	185,316.00	207,436.00		267,736.00	
014-036-42200-23400	State Retirement	48,030.00	44,530.00	34,829.00	48,465.00	54,838.00		32,913.00	
014-036-42200-25000	Unemployment Compensation	0.00	20,750.00	0.00	20,750.00	0.00		0.00	
014-036-42200-26000	Worker's Compensation	51,000.00	51,000.00	56,171.00	74,895.00	78,869.00		78,869.00	
014-036-42200-27000	Memberships And Dues	7,842.00	7,000.00	6,017.00	7,000.00	6,500.00		6,500.00	
014-036-42200-34000	Svcs-Tec/General	208.00	1,000.00	0.00	500.00	500.00		500.00	
014-036-42200-34200	Svcs-Tec/Data Process.	2,527.00	100,000.00	5,832.00	0.00	25,000.00		25,000.00	
014-036-42200-34400	Svcs-Clinical/Medical	17,130.00	30,000.00	3,685.00	30,000.00	30,000.00		30,000.00	
014-036-42200-35000	Volunteer Services	0.00	0.00	0.00	0.00	0.00		0.00	
014-036-42200-41000	Water/Sewage	5,043.00	4,000.00	2,875.00	4,000.00	4,000.00		4,000.00	
014-036-42200-42000	Clean./landscaping Svcs	0.00	4,000.00	2,710.00	2,000.00	2,000.00		2,000.00	
014-036-42200-42010	Garbage Collection & Disposal	1,560.00	1,288.00	1,082.00	1,288.00	1,288.00		1,288.00	
014-036-42200-43100	Repair/Replace Computers	865.00	1,500.00	1,894.00	1,500.00	1,500.00		1,500.00	
014-036-42200-43200	Repairs & Mc/other	548.00	0.00	0.00	0.00	0.00		0.00	
014-036-42200-43300	Exterminator	1,005.00	1,000.00	1,274.00	1,000.00	1,500.00		1,500.00	
014-036-42200-43400	Hvac Repairs/Maintenance	8,463.00	5,000.00	23,968.00	5,000.00	5,000.00		5,000.00	
014-036-42200-43500	Radio Communications	128,070.00	25,000.00	31,891.00	25,000.00	25,000.00		25,000.00	
014-036-42200-43700	Re&Mc/vehicles & Equip	127,698.00	58,000.00	92,285.00	58,000.00	70,000.00		70,000.00	
014-036-42200-43800	Fleet Services	28,038.00	0.00	18,692.00	29,000.00	29,000.00		29,000.00	
014-036-42200-44000	Rentals And Leases	3,111.00	3,000.00	2,692.00	2,000.00	2,000.00		2,000.00	
014-036-42200-45000	Bldg/Const/Ren/Rep Svcs	23,592.00	15,000.00	34,269.00	15,000.00	20,000.00		20,000.00	
014-036-42200-52000	Insurance	155,385.00	90,000.00	61,568.00	90,000.00	100,000.00		100,000.00	
014-036-42200-53100	Telephone	18,282.00	15,700.00	8,608.00	15,700.00	15,700.00		15,700.00	
014-036-42200-53200	Mobile/Celluar Telephone	15,091.00	16,880.00	16,648.00	16,880.00	16,880.00		16,880.00	
014-036-42200-53600	Radio Comm - 911	276.00	8,314.00	0.00	8,314.00	8,314.00		8,314.00	
014-036-42200-53700	Postage	254.00	600.00	70.00	300.00	200.00		200.00	
014-036-42200-54000	Advertising	562.00	0.00	0.00	0.00	0.00		0.00	
014-036-42200-54200	Promotional Advertising	301.00	2,500.00	3,301.00	2,500.00	2,000.00		2,000.00	
014-036-42200-55000	Printing And Binding	0.00	0.00	0.00	0.00	0.00		0.00	
014-036-42200-56700	Licenses, Permits, Fees	0.00	0.00	15.00	0.00	0.00		0.00	
014-036-42200-57000	Travel And Training	17,851.00	15,000.00	16,298.00	15,800.00	15,800.00		15,800.00	
014-036-42200-61100	Brdg, Clng, Chem Supplies	2,316.00	3,000.00	1,375.00	3,000.00	3,000.00		3,000.00	

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Darlington County Fire District Fund		**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
014-036-42200-61200	Bldg Rep/Ren Supplies	9,236.00	4,000.00	7,218.00	4,000.00	4,000.00	4,000.00		4,000.00
014-036-42200-61400	Equip/Vehicle Supplies	29,571.00	19,000.00	7,715.00	19,000.00	20,000.00	20,000.00		20,000.00
014-036-42200-61600	Office Supplies	1,861.00	2,500.00	2,251.00	2,500.00	2,500.00	2,500.00		2,500.00
014-036-42200-61700	Uniforms/Clothing/Ppe	28,299.00	70,000.00	18,439.00	70,000.00	77,000.00	77,000.00		77,000.00
014-036-42200-61900	Spec. Dept. Supplies	17,060.00	8,000.00	16,897.00	8,000.00	8,000.00	8,000.00		8,000.00
014-036-42200-62100	Fuel-Veh. & Equip	104,922.00	70,000.00	60,576.00	70,000.00	70,000.00	70,000.00		70,000.00
014-036-42200-62200	Electricity	55,336.00	50,750.00	35,287.00	50,750.00	55,750.00	55,750.00		55,750.00
014-036-42200-62300	Fuel-Oil/Coal/Gas	41,116.00	16,000.00	24,225.00	16,000.00	16,000.00	16,000.00		16,000.00
014-036-42200-63000	Food/Food Prep Supplies	13,357.00	8,000.00	1,714.00	8,000.00	8,000.00	8,000.00		8,000.00
014-036-42200-64000	Books & Periodicals	0.00	750.00	0.00	750.00	750.00	750.00		750.00
014-036-42200-89000	Contingency Acct	3,892.00	25,926.00	0.00	26,987.00	61,289.00	61,289.00		10,000.00
Total Fire District		2,428,989.00	2,325,457.00	1,574,511.00	2,402,384.00	2,637,644.00	2,637,644.00		2,637,644.00
136 - Fire Distric									
42200 - Fire District									
014-136-42200-20212	Transfer to Gen Fund	100,000.00	0.00	0.00	100,000.00	100,000.00	100,000.00		100,000.00
014-136-42200-74400	Vehicles	1,092,319.00	1,000,000.00	(244,000.00)	0.00	0.00	0.00		0.00
014-136-42200-74700	Other Equip Over \$500	90,347.00	0.00	17,900.00	0.00	0.00	0.00		0.00
014-136-42200-74800	Other Equip Under \$500	4,364.00	0.00	0.00	0.00	0.00	0.00		0.00
014-136-42200-76000	General Obligation Bond	633,000.00	640,000.00	0.00	640,000.00	640,000.00	640,000.00		640,000.00
014-136-42200-76009	Go Bond Interest	14,381.00	0.00	0.00	0.00	0.00	0.00		0.00
Total Fire District Capital		1,934,411.00	1,640,000.00	(226,100.00)	740,000.00	740,000.00	740,000.00		740,000.00
Total Darlington County Fire District Expense		4,363,400.00	3,965,457.00	1,348,411.00	3,142,384.00	3,377,644.00	3,377,644.00		3,377,644.00
016 - Darlington County Fire District									
004 - Revenue									
00311 - General Property Taxes									
016-004-00311-31101	Current Taxes	2,464,831.00	1,960,000.00	2,152,572.00	2,130,000.00	2,397,644.00	2,397,644.00		2,397,644.00
016-004-00311-31105	Delinquent Tax Collection	71,082.00	55,000.00	26,976.00	55,000.00	55,000.00	55,000.00		55,000.00
016-004-00311-31109	Fees In Lieu Of Taxes	77,467.00	100,457.00	74,598.00	100,000.00	100,000.00	100,000.00		100,000.00
016-004-00311-31112	Curr Tax - Fire Dist Debt Serv	784,076.00	0.00	712,937.00	0.00	0.00	0.00		0.00
016-004-00311-31113	Delq Tax - Fire Dist Debt Serv	25,328.00	0.00	9,563.00	0.00	0.00	0.00		0.00
016-004-00311-31114	Filot - Fire Dist Debt Serv	27,677.00	0.00	26,642.00	0.00	0.00	0.00		0.00
016-004-00311-31124	MV Tax - Fire Dist	66,299.00	0.00	37,073.00	0.00	0.00	0.00		0.00
016-004-00311-31125	Adv Mobile Home - Fire Ds	22,828.00	0.00	0.00	0.00	0.00	0.00		0.00
016-004-00311-31126	Adv Mobile Home - Fire Ds	138.00	0.00	46.00	0.00	0.00	0.00		0.00

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Darlington County Fire District Fund		**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
016-004-00311-31127	Manufac Tax - Fire Dis	0.00	0.00	14,948.00	0.00	0.00		0.00	
Total General Property Taxes		3,539,726.00	2,115,457.00	3,055,355.00	2,285,000.00	2,552,644.00		2,552,644.00	
00330 - Intergovernmental Revenues									
016-004-00330-33210	Fema/Nrc Power Plant Services								
016-004-00330-33416	Miscellaneous Grants	2,814.00	0.00	0.00	0.00	0.00		0.00	
016-004-00330-33466	Byrdtown Fire Truck Grant	5,000.00	500,000.00	0.00	0.00	0.00		0.00	
016-004-00330-33468	South Darlington Fire Truck	5,000.00	500,000.00	0.00	0.00	0.00		0.00	
Total Intergovernmental Revenues		12,814.00	1,000,000.00	0.00	0.00	0.00		0.00	
00361 - Interest Revenue									
016-004-00361-36101	Interest Revenue	1,319.00	0.00	9,872.00	0.00	10,000.00		10,000.00	
Total Interest Revenue		1,319.00	0.00	9,872.00	0.00	10,000.00		10,000.00	
00365 - Contrib/Don/Private Sources									
016-004-00365-36501	Donations	0.00	0.00	3,206.00	0.00	0.00		0.00	
Total Contrib/Don/Private Sources									
00370 - Miscellaneous Revenues									
016-004-00370-37004	Fund Balance	0.00	0.00	0.00	42,384.00	0.00		0.00	
Total Miscellaneous Revenues									
00390 - Other Financing Sources									
016-004-00390-39100	General Obligation Bond	0.00	750,000.00	0.00	815,000.00	815,000.00		815,000.00	
016-004-00390-39101	1 Mill Capital Acct. Fireboard								
016-004-00390-39106	Transfer From Gen. Fund	0.00	100,000.00	0.00	0.00	0.00		0.00	
Total Other Financing Sources		0.00	850,000.00	0.00	815,000.00	815,000.00		815,000.00	
Total Darlington County Fire District Revenue		3,553,859.00	3,965,457.00	3,068,433.00	3,142,384.00	3,377,644.00		3,377,644.00	
Total Darlington County Fire District Revenue		3,553,859.00	3,965,457.00	3,068,433.00	3,142,384.00	3,377,644.00		3,377,644.00	
Total Darlington County Fire District Expense		4,363,400.00	3,965,457.00	1,348,411.00	3,142,384.00	3,377,644.00		3,377,644.00	
Total Darlington County Fire District Rev/Exp Balan		(809,541.00)	0.00	1,720,022.00	0.00	0.00		0.00	

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FY24 Budget Authorized Positions - Fire

Department - Fire

Fire Chief	1	
Deputy Fire Chief	1	
Captain	3	
Lieutenant	3	
Firefighter	12	***
Firefighter (PT)	BD	
Office Manger	1	
Fire Marshal	1	
Telecommunicators	4	

* BD - limited use based on budgeted funds

*** 3 New firefighter positions

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Accommodations Tax	**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
	Actual	Budget	YTD	Budget	Dept Request	Admin		
020 - Accommodation Tax								
073 - Tourism								
45410 - SC Accomodations Tax Grants								
020-073-45410-31000 Svcs-Official/Admin.					103,205.00		103,205.00	
020-073-45410-82300 Eastern Sc Heritage Region/					0.00		0.00	
020-073-45410-82400 Comm. Rice Fest/New Vision C	0.00	0.00	2,000.00	2,000.00	0.00		0.00	
020-073-45410-82500 Darlington 5krace					0.00		0.00	
020-073-45410-82600 Hartsville YMcA					0.00		0.00	
020-073-45410-82700 Hartsville Comm Ctr Bldng Cor	14,325.00	14,325.00	12,800.00	12,800.00	0.00		0.00	
020-073-45410-82800 Butler Heritage Foundation					0.00		0.00	
020-073-45410-82900 Old D'ton Geneal. Soc.					0.00		0.00	
020-073-45410-83000 Southeastern Bluegrass Assoc	6,825.00	6,825.00	4,000.00	4,000.00	0.00		0.00	
020-073-45410-83100 Darlington Car Hauler Parade					0.00		0.00	
020-073-45410-83200 Grand Old Post Office	0.00	0.00	7,000.00	7,000.00	0.00		0.00	
020-073-45410-83300 Sweet Potato Festival	2,325.00	2,325.00	0.00	0.00	0.00		0.00	
020-073-45410-83400 Society Hill Catfish Festival	1,575.00	1,575.00	3,000.00	3,000.00	0.00		0.00	
020-073-45410-83500 Terrence F Carraway Foundati	0.00	0.00	500.00	500.00	0.00		0.00	
020-073-45410-83600 Memorial & Veteran's Day	1,825.00	1,825.00	500.00	500.00	0.00		0.00	
020-073-45410-83700 Player's Champ/Sc Junior Golf	3,950.00	3,950.00	5,000.00	5,000.00	0.00		0.00	
020-073-45410-83800 Edventur Hartsville Satellite	4,075.00	4,075.00	3,200.00	3,200.00	0.00		0.00	
020-073-45410-83900 Greater Hartsville Chamber	10,575.00	10,575.00	13,500.00	13,500.00	0.00		0.00	
020-073-45410-84000 DDRA	5,700.00	2,700.00	4,000.00	4,000.00	0.00		0.00	
020-073-45410-84100 July 4th Event	0.00	0.00	4,000.00	4,000.00	0.00		0.00	
020-073-45410-84200 AG + Art tour					0.00		0.00	
020-073-45410-84300 Darlington Chamber of Comme	11,250.00	11,250.00	0.00	0.00	0.00		0.00	
020-073-45410-84500 Lamar Egg Scramble	2,575.00	2,575.00	1,500.00	1,500.00	0.00		0.00	
020-073-45410-84600 Christmas On Main Lamar	0.00	0.00	2,500.00	2,500.00	0.00		0.00	
020-073-45410-84700 Taste Of Darlington					0.00		0.00	
020-073-45410-84750 Hartsville Tourism					0.00		0.00	
Total SC Accomodations Tax Grants	65,000.00	62,000.00	63,500.00	63,500.00	103,205.00		103,205.00	
090 - Non-Departmental								
020-090-00099-20212 Transfers to General Fund	27,250.00	27,250.00	27,250.00	27,250.00	28,750.00		28,750.00	
Total Accomodations Non-Departmental	27,250.00	27,250.00	27,250.00	27,250.00	28,750.00		28,750.00	
Total Accomodations Tax Expense	92,250.00	89,250.00	90,750.00	90,750.00	131,955.00		131,955.00	
022 - Accommodation Tax								
004 - Revenue								

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Accommodations Tax	**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
	Actual	Budget	YTD	Budget	Dept Request	Admin		
00330 - Intergovernmental Revenues								
022-004-00330-33502 Accommodations Tax	113,850.00	60,000.00	0.00	70,000.00	100,000.00		100,000.00	
00370 - Miscellaneous Revenues								
022-004-00370-37004 Carried Forward PO's	0.00	17,500.00	0.00	20,750.00	0.00		0.00	
00390 - Other Financing Sources								
00-000-00000-00000 Accommodations Fund Bal				20,750.00	31,955.00		31,955.00	
Total Accommodations Tax Revenues	113,850.00	60,000.00	0.00	90,750.00	131,955.00		131,955.00	
Total Accommodations Tax Revenue	113,850.00	60,000.00	0.00	90,750.00	131,955.00		131,955.00	
Total Accommodations Tax Grants/Expense	92,250.00	89,250.00	90,750.00	90,750.00	131,955.00		131,955.00	
Total Accomidations Tax Revenue/Grants Balance	21,600.00	(29,250.00)	(90,750.00)	0.00	0.00		0.00	

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Darlington County Airport Fund		**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
062 - Airport									
46000 - Airport									
001-062-46000-11100	Reg. Ft Salaries/Wages	36,116.00	35,924.00	24,273.00	38,112.00	40,612.00	47,674.00		
001-062-46000-11200	Reg. Pt Salaries/Wages	0.00	0.00	0.00	0.00	0.00	0.00		
001-062-46000-14400	Incentive Pay	898.00	898.00	953.00	953.00	1,015.00	1,192.00		
001-062-46000-21200	Health Insurance	359.00	359.00	226.00	359.00	359.00	359.00		
001-062-46000-22000	Fica	3,037.00	2,817.00	1,941.00	2,988.00	3,184.00	3,738.00		
001-062-46000-23400	State Retirement	6,875.00	5,949.00	3,903.00	6,693.00	7,538.00	8,848.00		
001-062-46000-25000	Unemployment Compensation	0.00	630.00	0.00	630.00	0.00	0.00		
001-062-46000-26000	Worker's Compensation	1,227.00	1,227.00	1,175.00	1,567.00	1,625.00	1,625.00		
001-062-46000-27000	Memberships And Dues	524.00	250.00	524.00	250.00	525.00	525.00		
001-062-46000-31000	Svcs-Official/Admin.	125.00	2,200.00	1,995.00	2,200.00	2,200.00	2,200.00		
001-062-46000-34000	Svcs-Tec/General	6,819.00	5,400.00	6,817.00	5,400.00	5,400.00	5,400.00		
001-062-46000-41000	Water/Sewage	846.00	750.00	199.00	750.00	750.00	750.00		
001-062-46000-42010	Garbage Collection & Disposal	1,560.00	1,635.00	1,082.00	1,635.00	1,635.00	1,635.00		
001-062-46000-43200	Repairs & Mc/other	0.00	400.00	0.00	400.00	400.00	400.00		
001-062-46000-43300	Exterminator	0.00	0.00	0.00	0.00	0.00	0.00		
001-062-46000-43400	Hvac Repairs/Maintenance	0.00	400.00	0.00	400.00	400.00	400.00		
001-062-46000-43500	Radio Communications	0.00	0.00	0.00	0.00	0.00	0.00		
001-062-46000-43700	Re&Mc/vehicles & Equip	20,497.00	12,000.00	2,465.00	12,000.00	12,000.00	12,000.00		
001-062-46000-43800	First Vehicle Service	2,822.00	5,892.00	35.00	5,892.00	5,892.00	5,892.00		
001-062-46000-44000	Rentals And Leases	1,711.00	1,944.00	1,269.00	1,944.00	2,050.00	2,050.00		
001-062-46000-45000	Bldg/Const/Ren/Rep Svcs	1,744.00	500.00	1,714.00	500.00	500.00	500.00		
001-062-46000-52000	Insurance	5,952.00	5,734.00	0.00	5,734.00	5,734.00	5,734.00		
001-062-46000-52100	Tort	768.00	768.00	0.00	768.00	768.00	768.00		
001-062-46000-53100	Telephone	8,442.00	6,300.00	7,260.00	6,300.00	12,020.00	12,020.00		
001-062-46000-53200	Mobile/Celluar Telephone	931.00	1,356.00	642.00	1,356.00	5,125.00	5,125.00		
001-062-46000-53700	Postage	22.00	200.00	0.00	200.00	200.00	200.00		
001-062-46000-54000	Advertising	0.00	0.00	0.00	0.00	0.00	0.00		
001-062-46000-56700	Licenses, Permits, Fees	100.00	575.00	175.00	575.00	675.00	675.00		
001-062-46000-57000	Travel And Training	1,001.00	1,400.00	697.00	1,400.00	1,400.00	1,400.00		
001-062-46000-61100	Brdg, Clng, Chem Supplies	862.00	500.00	74.00	500.00	500.00	500.00		
001-062-46000-61200	Bldg Rep/Ren Supplies	2,657.00	2,000.00	577.00	2,000.00	2,000.00	2,000.00		
001-062-46000-61400	Equip/Vehicle Supplies	632.00	1,400.00	676.00	1,400.00	1,000.00	1,000.00		
001-062-46000-61600	Office Supplies	553.00	500.00	133.00	500.00	1,000.00	1,000.00		
001-062-46000-61700	Uniforms/Clothing/Ppe	215.00	250.00	0.00	250.00	250.00	250.00		
001-062-46000-61900	Spec. Dept. Supplies	819.00	500.00	0.00	500.00	500.00	500.00		
001-062-46000-62100	Fuel-Veh. & Equip	4,744.00	3,982.00	1,073.00	3,982.00	4,100.00	4,100.00		
001-062-46000-62200	Electricity	14,529.00	14,616.00	12,641.00	14,616.00	16,600.00	16,600.00		
001-062-46000-62300	Fuel-Oil/Coal/Gas	3,336.00	2,500.00	3,608.00	2,500.00	4,000.00	4,000.00		

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Darlington County Airport Fund		**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
001-062-46000-63000	Food/Food Prep Supplies	0.00	500.00	0.00	500.00	500.00	500.00		500.00
001-062-46000-64300	Depreciation Expense	336,224.00	0.00	0.00	0.00	0.00	0.00		0.00
001-062-46000-76001	1996 Rev Bond - Int	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00		60,000.00
001-062-46000-76002	1996 Rev Bon - Int	12,077.00	7,080.00	9,847.00	7,080.00	7,080.00	7,080.00		7,080.00
001-062-46000-81800	Interfund Transfer Filt	0.00	0.00	0.00	0.00	0.00	0.00		0.00
001-062-46000-89000	Contigency	10,500.00	451.00	15,710.00	451.00	451.00	451.00		451.00
Total Airport		489,524.00	189,787.00	101,684.00	193,285.00	209,988.00	209,988.00		219,091.00
46001 - Inventory Growth									
001-062-46001-62100	Fuel-Veh. & Equip	169,339.00	75,000.00	60,941.00	75,000.00	75,000.00	75,000.00		75,000.00
Total Inventory Growth		169,339.00	75,000.00	60,941.00	75,000.00	75,000.00	75,000.00		75,000.00
Total Airport		658,863.00	264,787.00	162,625.00	268,285.00	284,988.00	284,988.00		294,091.00
46000 - Airport									
001-099-46000-46206	Crack Sealing & Apron Design	36,180.00	0.00	0.00	0.00	0.00	0.00		0.00
001-099-46000-46207	2011 Tree Obstruc. Remo Pha	0.00	0.00	82,596.00	0.00	0.00	0.00		0.00
001-099-46000-46210	Apron & Tax Ilanes Phase 2	0.00	1,000,000.00	0.00	0.00	0.00	0.00		0.00
Total Airport Grants		36,180.00	1,000,000.00	82,596.00	0.00	0.00	0.00		0.00
Total Airport Expense		695,043.00	1,264,787.00	245,221.00	268,285.00	284,988.00	284,988.00		294,091.00
Airport									
Airport Revenue									
019-004-00330-33405	Apron Rehab Const	0.00	1,000,000.00	0.00	0.00	0.00	0.00		0.00
019-004-00330-33411	Airport Pro Program	9,000.00	0.00	0.00	0.00	0.00	0.00		0.00
019-004-00330-33422	Crack Sealing & Apron Design	43,578.00	0.00	0.00	0.00	0.00	0.00		0.00
019-004-00330-33424	Sonoco Road Inprovements	932,428.00	0.00	82,596.00	0.00	0.00	0.00		0.00
019-004-00330-33481	FAA Grant 22-2022	8,290.00	0.00	13,710.00	0.00	0.00	0.00		0.00
019-004-00361-36101	Interest Revenue	3,240.00	0.00	93.00	0.00	0.00	0.00		0.00
019-004-00363-36305	Farmland Rent	7,302.00	16,000.00	17,000.00	16,000.00	16,000.00	16,000.00		16,000.00
019-004-00340-34503	Jetport Fuel Sales	154,164.00	85,000.00	70,935.00	85,000.00	85,000.00	85,000.00		94,103.00
019-004-00363-36306	T Hangers Rent	21,510.00	23,000.00	12,705.00	23,000.00	23,000.00	23,000.00		23,000.00
019-004-00363-36316	Sonoco Hanger Rent	0.00	67,080.00	33,540.00	67,080.00	67,080.00	67,080.00		67,080.00
019-004-00363-36318	Gasb 87 Lease Rev	84,831.00	0.00	0.00	0.00	0.00	0.00		0.00
019-004-00370-37011	Misc Revenue	1,589.00	0.00	0.00	0.00	0.00	0.00		0.00
019-004-00390-39106	Transfer from Gen Fund	73,707.00	73,707.00	0.00	77,205.00	93,908.00	93,908.00		93,908.00

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Darlington County Airport Fund	**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
	Actual	Budget	YTD	Budget	Dept Request	Admin		
Total Airport Revenue	1,339,639.00	1,264,787.00	230,579.00	268,285.00	284,988.00	294,091.00		
Total Airport Revenue	1,339,639.00	1,264,787.00	230,579.00	268,285.00	284,988.00	294,091.00		
Total Airport Expense	695,043.00	1,264,787.00	245,221.00	268,285.00	284,988.00	294,091.00		
Total Airport Revenue Expense Balance	644,596.00	0.00	(14,642.00)	0.00	0.00	0.00		

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FY24 Budget Authorized Positions - Airport

Department - Airport

Airport Director

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Roads and Bridges Fund		**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
020 - Roads And Bridges									
43110 - Admin./support Svcs.									
023-020-43110-11100	Reg. Ft Salaries/Wages	540,463.00	99,425.00	396,457.00	105,481.00	111,620.00			112,092.00
023-020-43110-13000	Overtime	30,637.00	0.00	7,039.00	0.00	0.00			0.00
023-020-43110-14400	Incentive Pay	2,191.00	2,191.00	12,448.00	2,638.00	2,290.00			2,301.00
023-020-43110-21200	Health Insurance	17,650.00	11,187.00	7,911.00	21,831.00	33,478.00			33,478.00
023-020-43110-22000	Fica	48,519.00	7,774.00	31,820.00	8,271.00	8,714.00			8,751.00
023-020-43110-23400	State Retirement	96,624.00	16,465.00	67,405.00	18,523.00	20,717.00			20,804.00
023-020-43110-25000	Unemployment Compensation	0.00	13,138.00	0.00	13,138.00	0.00			0.00
023-020-43110-26000	Worker's Compensation	15,128.00	15,128.00	5,294.00	7,058.00	7,590.00			7,590.00
023-020-43110-34000	Svcs-Tec/General	0.00	50.00	0.00	50.00	50.00			50.00
023-020-43110-34200	Svcs-Tec/Data Process.	0.00	350.00	0.00	350.00	350.00			350.00
023-020-43110-34400	Svcs-Clinical/Medical	880.00	2,000.00	950.00	2,000.00	2,000.00			2,000.00
023-020-43110-41000	Water/Sewage	57.00	0.00	112.00	0.00	0.00			0.00
023-020-43110-43100	Repair/Replace Computers	0.00	0.00	0.00	0.00	0.00			0.00
023-020-43110-43400	Hvac Repairs/Maintenance	16,287.00	380.00	629.00	380.00	380.00			380.00
023-020-43110-43500	Radio Communications	0.00	750.00	0.00	750.00	750.00			750.00
023-020-43110-43600	Re&Mc/office Fur./equip	4,502.00	100.00	0.00	100.00	100.00			100.00
023-020-43110-43800	First Vehicle Service	119,817.00	125,000.00	107,575.00	125,000.00	125,000.00			125,000.00
023-020-43110-44000	Rentals And Leases	14,181.00	8,000.00	34,597.00	8,000.00	8,000.00			8,000.00
023-020-43110-45000	Bldg/Const/Ren/Rep Svcs	13,121.00	0.00	17.00	0.00	0.00			0.00
023-020-43110-52000	Insurance	47,690.00	43,453.00	260.00	43,453.00	43,453.00			43,453.00
023-020-43110-52100	Tort	972.00	972.00	0.00	972.00	972.00			972.00
023-020-43110-53100	Telephone	1,175.00	1,800.00	481.00	1,800.00	1,800.00			1,800.00
023-020-43110-53200	Mobile/Celluar Telephone	530.00	500.00	299.00	500.00	500.00			500.00
023-020-43110-53700	Postage	13.00	60.00	6.00	60.00	60.00			60.00
023-020-43110-54000	Advertising	0.00	290.00	0.00	290.00	290.00			290.00
023-020-43110-56700	Licenses, Permits, Fees	0.00	75.00	75.00	75.00	75.00			75.00
023-020-43110-57000	Travel And Training	80.00	250.00	0.00	250.00	250.00			250.00
023-020-43110-61100	Brdg, Chng, Chem Supplies	736.00	740.00	269.00	740.00	740.00			740.00
023-020-43110-61200	Bldg Rep/Ren Supplies	8,755.00	500.00	230.00	500.00	500.00			500.00
023-020-43110-61400	Equip/Vehicle Supplies	470.00	430.00	250.00	430.00	430.00			430.00
023-020-43110-61500	Medicine & Med Supplies	0.00	300.00	0.00	300.00	300.00			300.00
023-020-43110-61600	Office Supplies	967.00	1,250.00	428.00	1,250.00	1,250.00			1,250.00
023-020-43110-61700	Uniforms/Clothing/Ppe	2,257.00	1,000.00	5,787.00	1,000.00	1,000.00			1,000.00
023-020-43110-61900	Spec. Dept. Supplies	601.00	230.00	152.00	230.00	230.00			230.00
023-020-43110-62100	Fuel-Veh. & Equip	1,883.00	8,000.00	0.00	8,000.00	8,000.00			8,000.00
023-020-43110-62200	Electricity	13,471.00	5,665.00	5,724.00	5,665.00	5,665.00			5,665.00
023-020-43110-62300	Fuel-Oil/Coal/Gas	0.00	0.00	855.00	0.00	0.00			0.00
023-020-43110-63000	Food/Food Prep Supplies	775.00	460.00	0.00	460.00	460.00			460.00

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Roads and Bridges Fund		**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
023-020-43110-64000	Books & Periodicals	0.00	200.00	52.00	200.00	200.00	200.00		
Total Admin./support Svcs.		1,000,432.00	368,113.00	687,122.00	379,745.00	387,214.00	387,821.00		
43120 - Road Maintenance									
023-020-43120-11100	Reg. Ft Salaries/Wages	17,078.00	354,413.00	(31,551.00)	375,997.00	400,052.00	400,052.00		
023-020-43120-13000	Overtime	0.00	14,397.00	0.00	14,829.00	15,779.00	15,779.00		
023-020-43120-14400	Incentive Pay	0.00	9,220.00	0.00	9,400.00	10,001.00	10,001.00		
023-020-43120-21200	Health Insurance	54,535.00	72,803.00	44,067.00	142,849.00	100,020.00	100,020.00		
023-020-43120-22000	Fica	215.00	29,386.00	(2,230.00)	30,618.00	32,576.00	32,576.00		
023-020-43120-23400	State Retirement	778.00	62,295.00	(5,264.00)	68,630.00	77,178.00	77,178.00		
023-020-43120-25000	Unemployment Compensation	0.00	0.00	0.00	0.00	0.00	0.00		
023-020-43120-26000	Worker's Compensation	57,260.00	57,260.00	29,551.00	39,401.00	42,006.00	42,006.00		
023-020-43120-43700	Re&Mc/vehicles & Equip	41,305.00	33,000.00	29,398.00	33,000.00	33,000.00	33,000.00		
023-020-43120-52100	Tort	4,698.00	4,698.00	0.00	4,698.00	4,698.00	4,698.00		
023-020-43120-57000	Travel And Training	0.00	200.00	0.00	200.00	200.00	200.00		
023-020-43120-61100	Brdg, Clng, Chem Supplies	0.00	0.00	0.00	0.00	0.00	0.00		
023-020-43120-61300	Road Maintenance Supplies	34,416.00	16,952.00	40,569.00	16,952.00	16,952.00	16,952.00		
023-020-43120-61400	Equip/Vehicle Supplies	8,877.00	3,000.00	3,389.00	3,000.00	3,000.00	3,000.00		
023-020-43120-61700	Uniforms/Clothing/Ppe	2,911.00	5,008.00	0.00	5,008.00	5,008.00	5,008.00		
023-020-43120-61900	Spec. Dept. Supplies	15,022.00	19,000.00	8,873.00	19,000.00	19,000.00	19,000.00		
023-020-43120-62100	Fuel-Veh. & Equip	219,206.00	120,000.00	142,256.00	120,000.00	120,000.00	120,000.00		
Total Road Maintenance		456,301.00	801,632.00	259,058.00	883,582.00	879,470.00	879,470.00		
43121 - Road Construction									
023-020-43121-11100	Reg. Ft Salaries/Wages	(2,194.00)	127,344.00	0.00	135,099.00	143,397.00	143,397.00		
023-020-43121-13000	Overtime	0.00	7,982.00	0.00	8,221.00	8,723.00	8,723.00		
023-020-43121-14400	Incentive Pay	0.00	3,184.00	0.00	3,378.00	3,585.00	3,585.00		
023-020-43121-21200	Health Insurance	39,228.00	17,209.00	20,685.00	6,384.00	28,825.00	28,825.00		
023-020-43121-22000	Fica	0.00	10,596.00	0.00	11,215.00	11,911.00	11,911.00		
023-020-43121-23400	State Retirement	0.00	22,410.00	0.00	25,167.00	28,233.00	28,233.00		
023-020-43121-25000	Unemployment Compensation	0.00	0.00	0.00	0.00	0.00	0.00		
023-020-43121-26000	Worker's Compensation	12,044.00	12,044.00	10,827.00	14,436.00	15,630.00	15,023.00		
023-020-43121-33000	Svsc-Other Professional	0.00	9,000.00	1,527.00	9,000.00	9,000.00	9,000.00		
023-020-43121-43700	Re&Mc/vehicles & Equip	503.00	6,000.00	8,698.00	6,000.00	6,000.00	6,000.00		
023-020-43121-52100	Tort	2,970.00	2,970.00	0.00	2,970.00	2,970.00	2,970.00		
023-020-43121-57000	Travel And Training	0.00	200.00	0.00	200.00	200.00	200.00		
023-020-43121-61300	Road Maintenance Supplies	28,783.00	20,000.00	16,732.00	20,000.00	20,000.00	20,000.00		
023-020-43121-61400	Equip/Vehicle Supplies	460.00	500.00	0.00	500.00	500.00	500.00		

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Roads and Bridges Fund		**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
023-020-43121-61700	Uniforms/Clothing/Ppe	636.00	1,420.00	0.00	1,420.00	1,420.00	1,420.00		1,420.00
023-020-43121-61900	Spec. Dept. Supplies	1,087.00	5,000.00	6,037.00	5,000.00	5,000.00	5,000.00		5,000.00
023-020-43121-62100	Fuel-Veh. & Equip	0.00	34,886.00	0.00	34,886.00	34,886.00	34,886.00		34,886.00
Total Road Construction		83,517.00	280,745.00	64,506.00	283,876.00	320,280.00	320,280.00		319,673.00
43130 - Road Maint. Non-Depart.									
023-020-43130-11100	Reg. Ft Salaries/Wages	0.00	33,811.00	0.00	35,870.00	38,281.00	38,281.00		38,281.00
023-020-43130-13000	Overtime	0.00	342.00	0.00	352.00	375.00	375.00		375.00
023-020-43130-14400	Incentive Pay	0.00	845.00	0.00	897.00	957.00	957.00		957.00
023-020-43130-21200	Health Insurance	2,842.00	5,680.00	0.00	9,583.00	12,640.00	12,640.00		12,640.00
023-020-43130-22000	Fica	0.00	2,676.00	0.00	2,840.00	3,029.00	3,029.00		3,029.00
023-020-43130-23400	State Retirement	0.00	5,656.00	0.00	6,361.00	7,175.00	7,175.00		7,175.00
023-020-43130-25000	Unemployment Compensation	0.00	0.00	0.00	0.00	0.00	0.00		0.00
023-020-43130-26000	Worker's Compensation	1,880.00	1,880.00	2,736.00	3,648.00	3,905.00	3,905.00		3,905.00
023-020-43130-52100	Tort	1,212.00	1,212.00	0.00	1,212.00	1,212.00	1,212.00		1,212.00
023-020-43130-61700	Uniforms/Clothing/Ppe	0.00	320.00	0.00	320.00	320.00	320.00		320.00
023-020-43130-62100	Fuel-Veh. & Equip	0.00	1,800.00	0.00	1,800.00	1,800.00	1,800.00		1,800.00
023-020-43130-8900	Contingency	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Total Road Maint. Non-Depart.		5,934.00	54,222.00	2,736.00	62,883.00	69,694.00	69,694.00		69,694.00
43140 - Signs									
023-020-43140-11100	Reg. Ft Salaries/Wages	0.00	25,714.00	0.00	27,280.00	27,667.00	27,667.00		27,667.00
023-020-43140-13000	Overtime	0.00	585.00	0.00	603.00	625.00	625.00		625.00
023-020-43140-14400	Incentive Pay	0.00	643.00	0.00	682.00	742.00	742.00		742.00
023-020-43140-21200	Health Insurance	2,929.00	10,938.00	104.00	95.00	335.00	335.00		335.00
023-020-43140-22000	Fica	0.00	2,061.00	0.00	2,186.00	2,374.00	2,374.00		2,374.00
023-020-43140-23400	State Retirement	0.00	4,349.00	0.00	4,897.00	5,622.00	5,622.00		5,622.00
023-020-43140-25000	Unemployment Compensation	0.00	0.00	0.00	0.00	0.00	0.00		0.00
023-020-43140-26000	Worker's Compensation	4,149.00	4,149.00	919.00	1,225.00	1,245.00	1,245.00		1,245.00
023-020-43140-52100	Tort	612.00	612.00	0.00	612.00	612.00	612.00		612.00
023-020-43140-61300	Road Maintenance Supplies	25,687.00	15,000.00	5,541.00	15,000.00	15,000.00	15,000.00		15,000.00
023-020-43140-61700	Uniforms/Clothing/Ppe	136.00	500.00	0.00	500.00	500.00	500.00		500.00
023-020-43140-61900	Spec. Dept. Supplies	659.00	350.00	4,021.00	350.00	350.00	350.00		350.00
023-020-43140-62100	Fuel-Veh. & Equip	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00		1,500.00
Total Signs		34,172.00	66,401.00	10,585.00	54,930.00	56,572.00	56,572.00		56,572.00
090 - Non-Departmental									

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Roads and Bridges Fund		**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
023-090-43110-20212	Transfer to General Fund	191,467.00	184,320.00	0.00	0.00	0.00	0.00	0.00	0.00
023-090-43110-20214	Trans. To Other Funds	301,645.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Non-Departmental		493,112.00	184,320.00	0.00	0.00	0.00	0.00	0.00	0.00
120 - Roads and Bridges									
023-090-43110-74300	Lease/Purchase Mach./Equip	0.00	135,357.00	0.00	127,167.00	127,167.00	127,167.00	127,167.00	127,167.00
Total Road Maintenance Fund Expense		2,072,187.00	1,890,790.00	1,024,007.00	1,792,183.00	1,840,397.00	1,840,397.00	1,840,397.00	1,840,397.00
025 - Road Maintenance Fund									
004 - Revenue									
00361 - Interest Revenue									
025-004-00361-36101	Interest Revenue	2,313.00	0.00	17,021.00	1,000.00	17,000.00	17,000.00	17,000.00	17,000.00
00370 - Miscellaneous Revenue									
025-004-00370-37002	Use of Fund Balance	0.00	184,320.00	0.00	0.00	127,167.00	127,167.00	127,167.00	127,167.00
025-004-00370-37004	Carried Forward PO's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Misc Revenues		0.00	184,320.00	0.00	0.00	127,167.00	127,167.00	127,167.00	127,167.00
00390 - Other Financing Sources									
025-004-00390-39106	Transfer from General Fund	1,706,470.00	1,706,470.00	0.00	1,791,183.00	1,696,230.00	1,696,230.00	1,696,230.00	1,696,230.00
025-004-00390-39202	Transfers Other Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Financing Sources			1,706,470.00		1,791,183.00	1,696,230.00	1,696,230.00	1,696,230.00	1,696,230.00
Total Road Maintenance Fund Revenue		1,708,783.00	1,890,790.00	17,021.00	1,792,183.00	1,840,397.00	1,840,397.00	1,840,397.00	1,840,397.00
Total Road Maintenance Fund Revenue		1,708,783.00	1,890,790.00	17,021.00	1,792,183.00	1,840,397.00	1,840,397.00	1,840,397.00	1,840,397.00
Total Road Maintenance Fund Expense		2,072,187.00	1,890,790.00	1,024,007.00	1,792,183.00	1,840,397.00	1,840,397.00	1,840,397.00	1,840,397.00
Total Road Maintenance Fund Revenue/Expense Bal		(363,404.00)	0.00	(1,006,986.00)	0.00	0.00	0.00	0.00	0.00

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FY24 Budget Authorized Positions - Roads & Bridges

Department - Roads & Bridges

Roads & Bridges Director	1
Assistant Roads & Bridges Director	1
MEO/CDL driver	11
MEO	1
Sign technician	1
Construction Foreman	1
Clerk	1
Clerk (PT)	BD

* BD - limited use based on budgeted funds

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Emergency Services Fund 911 Communications/EMS/Emergency Preparedness		**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024	
		Actual	Budget	YTD	Budget	Dept Request	Admin
049 - Central Communications							
41990 - Telecommunications/Radio							
026-049-41990-43500	Radio Communications	7,629.00	20,000.00	4,396.00	20,000.00	20,000.00	20,000.00
026-049-41990-62200	Electricity	1,162.00	3,780.00	660.00	3,780.00	3,780.00	3,780.00
Total Telecommunications/Radio		8,791.00	23,780.00	5,056.00	23,780.00	23,780.00	23,780.00
42970 - Central Communications							
026-049-42970-11100	Reg. Ft Salaries/Wages	584,261.00	679,499.00	374,907.00	708,405.00	878,708.00	879,517.00
026-049-42970-11200	Reg. Pt Salaries/Wages	0.00	5,333.00	0.00	5,658.00	0.00	0.00
026-049-42970-13000	Overtime	68,376.00	0.00	38,954.00	0.00	0.00	0.00
026-049-42970-14400	Incentive Pay	14,650.00	14,650.00	9,007.00	17,710.00	21,968.00	21,988.00
026-049-42970-21200	Health Insurance	120,161.00	113,516.00	73,517.00	128,576.00	156,120.00	156,120.00
026-049-42970-22000	Fica	56,423.00	53,314.00	32,557.00	56,410.00	68,902.00	68,965.00
026-049-42970-23200	Police Retirement	0.00	0.00	0.00	0.00	0.00	0.00
026-049-42970-23400	State Retirement	113,669.00	111,499.00	68,478.00	126,375.00	163,088.00	163,238.00
026-049-42970-25000	Unemployment Compensation	0.00	12,492.00	0.00	12,492.00	0.00	0.00
026-049-42970-26000	Worker's Compensation	5,280.00	5,280.00	1,592.00	2,122.00	2,281.00	2,281.00
026-049-42970-27000	Memberships And Dues	893.00	800.00	303.00	800.00	800.00	800.00
026-049-42970-34400	Svcs-Clinical/Medical	885.00	555.00	420.00	555.00	555.00	555.00
026-049-42970-41000	Water/Sewage	334.00	720.00	0.00	720.00	720.00	720.00
026-049-42970-43300	Exterminator	350.00	660.00	200.00	660.00	660.00	660.00
026-049-42970-43400	Hvac Repairs/Maintenance	861.00	1,500.00	310.00	1,500.00	1,500.00	1,500.00
026-049-42970-43600	Re&Mc/office Fur./equip	825.00	200.00	195.00	200.00	200.00	200.00
026-049-42970-43700	Re&Mc/vehicles & Equip	153.00	0.00	0.00	0.00	0.00	0.00
026-049-42970-43800	First Vehicle Service	1,374.00	2,148.00	42.00	2,148.00	2,148.00	2,148.00
026-049-42970-44000	Rentals And Leases	0.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00
026-049-42970-45000	Bldg/Const/Ren/Rep Svcs	13,511.00	200.00	300.00	200.00	500.00	500.00
026-049-42970-52000	Insurance	9,449.00	4,800.00	(88.00)	4,800.00	4,800.00	4,800.00
026-049-42970-52100	Tort	3,990.00	3,990.00	0.00	3,990.00	3,990.00	3,990.00
026-049-42970-53100	Telephone	8,987.00	4,200.00	5,833.00	4,200.00	6,000.00	6,000.00
026-049-42970-53200	Mobile/Celluar Telephone	1,253.00	600.00	452.00	600.00	600.00	600.00
026-049-42970-53700	Postage	398.00	40.00	2.00	40.00	40.00	40.00
026-049-42970-54000	Advertising	0.00	0.00	0.00	0.00	0.00	0.00
026-049-42970-57000	Travel And Training	2,132.00	500.00	2,704.00	500.00	2,000.00	2,000.00
026-049-42970-61100	Brdg, Clnng, Chem Supplies	1,557.00	500.00	826.00	500.00	1,000.00	1,000.00
026-049-42970-61200	Bldg Rep/Ren Supplies	455.00	300.00	4,860.00	300.00	500.00	500.00
026-049-42970-61600	Office Supplies	1,313.00	500.00	1,964.00	500.00	1,000.00	1,000.00
026-049-42970-61700	Uniforms/Clothing/Ppe	2,068.00	1,500.00	1,985.00	1,500.00	2,000.00	2,000.00
026-049-42970-61900	Spec. Dept. Supplies	1,420.00	250.00	4,128.00	250.00	4,000.00	4,000.00

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Emergency Services Fund		**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
911 Communications/EMS/Emergency Preparedness									
026-049-42970-62100	Fuel-Veh. & Equip	2,857.00	2,200.00	164.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
026-049-42970-62200	Electricity	8,416.00	7,130.00	5,649.00	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00
026-049-42970-62300	Fuel-Oil/Coal/Gas	72.00	0.00	184.00	0.00	0.00	0.00	0.00	0.00
026-049-42970-64000	Books & Periodicals	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Central Communications		1,026,400.00	1,030,076.00	629,445.00	1,092,241.00	1,334,610.00	1,335,652.00	1,335,652.00	1,335,652.00
Total Central Communications		1,035,191.00	1,053,856.00	634,501.00	1,116,021.00	1,358,390.00	1,359,432.00	1,359,432.00	1,359,432.00
149 - Central Communications									
41990 - Telecommunications/Radio									
026-149-41990-74700	Other Equip Over \$500	0.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
Total Telecommunications/Radio		0.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
Total Central Communications Capital		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Central Communications Capital		0.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
044 - Ems									
42900 - Admin./support Services									
026-044-42900-27000	Memberships And Dues	0.00	275.00	1,000.00	275.00	1,300.00	1,300.00	1,300.00	1,300.00
026-044-42900-31000	Svcs-Official/Admin.	2,196.00	528,000.00	17,480.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
026-044-42900-34000	Svcs-Tec/General	425.00	350.00	25.00	350.00	350.00	350.00	350.00	350.00
026-044-42900-34200	Svcs-Tec/Data Process.	7,123.00	200.00	714.00	200.00	500.00	500.00	500.00	500.00
026-044-42900-34400	Svcs-Clinical/Medical	1,305.00	1,600.00	760.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
026-044-42900-41000	Water/Sewage	5,301.00	2,500.00	1,884.00	2,500.00	3,500.00	3,500.00	3,500.00	3,500.00
026-044-42900-42000	Clean./landscaping Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-044-42900-43300	Exterminator	1,425.00	1,300.00	1,192.00	1,300.00	1,500.00	1,500.00	1,500.00	1,500.00
026-044-42900-43400	Hvac Repairs/Maintenance	27,332.00	1,650.00	2,327.00	1,650.00	3,500.00	3,500.00	3,500.00	3,500.00
026-044-42900-43500	Radio Communications	6,518.00	1,400.00	5,325.00	1,400.00	6,518.00	6,518.00	6,518.00	6,518.00
026-044-42900-44000	Rentals And Leases	2,010.00	3,960.00	2,981.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00
026-044-42900-52100	Tort	54.00	54.00	0.00	54.00	54.00	54.00	54.00	54.00
026-044-42900-53100	Telephone	5,480.00	4,725.00	3,386.00	4,725.00	4,725.00	4,725.00	4,725.00	4,725.00
026-044-42900-54000	Advertising	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
026-044-42900-56700	Licenses, Permits, Fees	0.00	200.00	180.00	200.00	200.00	200.00	200.00	200.00
026-044-42900-57000	Travel And Training	6,607.00	750.00	1,207.00	750.00	1,500.00	1,500.00	1,500.00	1,500.00
026-044-42900-61600	Office Supplies	654.00	250.00	569.00	250.00	400.00	400.00	400.00	400.00
026-044-42900-61700	Uniforms/Clothing/Ppe	55.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-044-42900-62200	Electricity	19,843.00	22,000.00	13,378.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00

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Emergency Services Fund		**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
		911 Communications/EMS/Emergency Preparedness		Actual	Budget	YTD	Budget	Dept Request	Admin
026-044-42900-62300	Fuel-Oil/Coal/Gas	4,240.00	3,400.00	1,334.00	3,400.00	3,400.00	3,400.00	3,400.00	
026-044-42900-89000	Contingency Acct	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Admin./support Services		90,568.00	572,614.00	53,742.00	72,614.00	84,007.00	84,007.00		
42910 - Billing Records									
026-044-42910-11100	Reg. Ft Salaries/Wages	0.00	10,000.00	0.00	10,300.00	10,815.00	10,815.00	10,815.00	
026-044-42910-11200	Reg. Pt Salaries/Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
026-044-42910-14400	Incentive Pay	0.00	255.00	0.00	258.00	271.00	271.00	271.00	
026-044-42910-21200	Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
026-044-42910-22000	Fica	0.00	784.00	0.00	808.00	848.00	848.00	848.00	
026-044-42910-23400	State Retirement	0.00	1,689.00	0.00	1,809.00	2,007.00	2,007.00	2,007.00	
026-044-42910-25000	Unemployment Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
026-044-42910-26000	Worker's Compensation	161.00	214.00	0.00	0.00	0.00	0.00	0.00	
026-044-42910-34200	Svcs-Tec/Data Process.	55,966.00	23,100.00	29,233.00	23,100.00	56,000.00	56,000.00	56,000.00	
026-044-42910-43600	Re&Mc/office Fur./equip	1,014.00	300.00	0.00	300.00	300.00	300.00	300.00	
026-044-42910-44000	Rentals And Leases	0.00	200.00	0.00	200.00	200.00	200.00	200.00	
026-044-42910-52100	Tort	90.00	90.00	0.00	90.00	90.00	90.00	90.00	
026-044-42910-53200	Mobile/Celluar Telephone	0.00	4,300.00	0.00	4,300.00	4,300.00	4,300.00	4,300.00	
026-044-42910-53700	Postage	8,660.00	8,000.00	5,067.00	8,000.00	9,000.00	9,000.00	9,000.00	
026-044-42910-54000	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
026-044-42910-55000	Printing And Binding	0.00	400.00	0.00	400.00	400.00	400.00	400.00	
026-044-42910-57000	Travel And Training	2,685.00	300.00	59.00	300.00	300.00	300.00	300.00	
026-044-42910-61600	Office Supplies	3,275.00	1,100.00	670.00	1,100.00	2,200.00	2,200.00	2,200.00	
Total Billing Records		71,851.00	50,732.00	35,029.00	50,965.00	86,731.00	86,731.00		
42914 - Operations									
026-044-42914-11100	Reg. Ft Salaries/Wages	1,532,947.00	2,066,734.00	798,595.00	2,194,214.00	2,314,784.00	2,810,785.00	2,810,785.00	
026-044-42914-11200	Reg. Pt Salaries/Wages	0.00	25,000.00	0.00	26,523.00	29,175.00	39,175.00	39,175.00	
026-044-42914-13000	Overtime	657,443.00	0.00	445,553.00	0.00	0.00	0.00	0.00	
026-044-42914-13100	EMS Mandatory Overtime	2,072.00	0.00	0.00	0.00	0.00	0.00	0.00	
026-044-42914-14400	Incentive Pay	51,669.00	51,669.00	34,776.00	54,856.00	56,994.00	70,270.00	70,270.00	
026-044-42914-21200	Health Insurance	189,366.00	328,691.00	162,041.00	364,954.00	399,066.00	401,946.00	401,946.00	
026-044-42914-22000	Fica	181,258.00	163,971.00	99,009.00	174,083.00	183,673.00	223,398.00	223,398.00	
026-044-42914-23400	State Retirement	356,228.00	346,359.00	208,263.00	389,962.00	435,039.00	528,953.00	528,953.00	
026-044-42914-25000	Unemployment Compensation	0.00	43,204.00	0.00	43,204.00	0.00	0.00	0.00	
026-044-42914-26000	Worker's Compensation	182,000.00	182,000.00	193,414.00	257,885.00	277,775.00	311,155.00	311,155.00	
026-044-42914-42010	Garbage Collection & Disposal	1,793.00	2,196.00	1,065.00	2,196.00	2,196.00	2,196.00	2,196.00	
026-044-42914-43700	Re&Mc/vehicles & Equip	8,089.00	11,255.00	6,857.00	11,255.00	11,255.00	11,255.00	11,255.00	

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Emergency Services Fund 911 Communications/EMS/Emergency Preparedness		**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
026-044-42914-43800	First Vehicle Service	37,724.00	71,000.00	21,296.00	71,000.00	71,000.00	71,000.00		71,000.00
026-044-42914-44000	Rentals And Leases	4,768.00	3,900.00	3,656.00	3,900.00	4,300.00	4,300.00		4,300.00
026-044-42914-45000	Bldg/Const/Ren/Rep Svcs	20,397.00	3,000.00	10,703.00	3,000.00	3,000.00	3,000.00		3,000.00
026-044-42914-52000	Insurance	24,839.00	27,567.00	(754.00)	27,567.00	27,567.00	27,567.00		27,567.00
026-044-42914-52100	Tort	5,850.00	5,850.00	0.00	5,850.00	5,850.00	5,850.00		5,850.00
026-044-42914-52300	Malpractice/Med Ins	10,644.00	10,903.00	0.00	10,903.00	10,903.00	10,903.00		10,903.00
026-044-42914-53200	Mobile/Celluar Telephone	11,014.00	3,940.00	9,410.00	3,940.00	11,014.00	11,014.00		11,014.00
026-044-42914-61100	Brdg, Clng, Chem Supplies	3,398.00	2,500.00	3,070.00	2,500.00	3,500.00	3,500.00		3,500.00
026-044-42914-61200	Bldg Rep/Ren Supplies	270.00	1,725.00	1,301.00	1,725.00	1,725.00	1,725.00		1,725.00
026-044-42914-61500	Medicine & Med Supplies	203,278.00	182,000.00	110,399.00	200,000.00	210,000.00	210,000.00		211,782.00
026-044-42914-61600	Office Supplies	178.00	500.00	298.00	500.00	500.00	500.00		500.00
026-044-42914-61700	Uniforms/Clothing/Ppe	30,035.00	24,500.00	18,964.00	24,500.00	32,000.00	32,000.00		40,000.00
026-044-42914-61900	Spec. Dept. Supplies	7,280.00	4,000.00	1,158.00	4,000.00	7,000.00	7,000.00		7,000.00
026-044-42914-62100	Fuel-Veh. & Equip	175,609.00	90,990.00	97,785.00	90,990.00	175,000.00	175,000.00		175,000.00
Total Operations		3,698,149.00	3,653,454.00	2,226,859.00	3,969,507.00	4,273,316.00	4,273,316.00		4,972,274.00
48039 - Rescue Squads									
026-044-48039-34300	Direct Assist. Non-Govt.	55,200.00	55,200.00	55,200.00	55,200.00	55,200.00	55,200.00		55,200.00
Total Rescue Squads		55,200.00	55,200.00	55,200.00	55,200.00	55,200.00	55,200.00		55,200.00
Total EMS		3,915,768.00	4,332,000.00	2,370,830.00	4,148,286.00	4,499,254.00	4,499,254.00		5,198,212.00
42914 - Operations									
026-144-42914-74000	Equipment	3,275.00	0.00	0.00	0.00	0.00	0.00		0.00
026-144-42914-74300	Lease/Purchase Mach./equip.	86,245.00	86,245.00	0.00	86,245.00	86,245.00	86,245.00		86,245.00
026-144-42914-74310	Lease Principal - Gasb 87	4,790.00	0.00	0.00	0.00	0.00	0.00		0.00
026-144-42914-74400	Vehicles	156,096.00	0.00	0.00	0.00	0.00	0.00		0.00
Total Operations		250,406.00	86,245.00	0.00	86,245.00	86,245.00	86,245.00		86,245.00
Total EMS Capital		250,406.00	86,245.00	0.00	86,245.00	86,245.00	86,245.00		86,245.00
090 - Non-Departmental									
026-090-42900-20212	Transfer to Gen Fund	500,000.00	0.00	0.00	232,575.00	0.00	0.00		0.00
Total Non-Departmental		500,000.00	0.00	0.00	232,575.00	0.00	0.00		0.00
EMS Grants									

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Emergency Services Fund		**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
911 Communications/EMS/Emergency Preparedness									
026-099-42900-44403	Sc Dehec Grant-In-Aid Cmatch	2,603.00	10,384.00	8,551.00	10,384.00	10,384.00		10,384.00	
Total EMS Grants		502,603.00	10,384.00	8,551.00	242,959.00	10,384.00		10,384.00	
045 - Emergency Preparedness									
42950 - Emergency Preparedness									
026-045-42950-11100	Reg. Ft Salaries/Wages	71,000.00	74,000.00	46,893.00	78,507.00	83,553.00		83,553.00	
026-045-42950-14400	Incentive Pay	1,850.00	1,850.00	1,963.00	1,963.00	2,089.00		2,089.00	
026-045-42950-21200	Health Insurance	14,995.00	14,115.00	9,053.00	12,579.00	18,577.00		18,577.00	
026-045-42950-22000	Fica	6,039.00	5,766.00	3,760.00	6,157.00	6,552.00		6,552.00	
026-045-42950-23400	State Retirement	12,189.00	11,995.00	7,920.00	13,786.00	15,507.00		15,507.00	
026-045-42950-25000	Unemployment Compensation	0.00	915.00	0.00	915.00	0.00		0.00	
026-045-42950-26000	Worker's Compensation	1,838.00	1,838.00	144.00	192.00	204.00		204.00	
026-045-42950-27000	Memberships And Dues	0.00	100.00	0.00	100.00	100.00		100.00	
026-045-42950-34200	Svcs-Tec/Data Process.	583.00	1,940.00	0.00	1,940.00	1,940.00		1,940.00	
026-045-42950-41000	Water/Sewage	0.00	0.00	0.00	0.00	0.00		0.00	
026-045-42950-43100	Repair/Replace Computers	59.00	500.00	11.00	500.00	500.00		500.00	
026-045-42950-43500	Radio Communications	4,745.00	500.00	3,248.00	500.00	500.00		500.00	
026-045-42950-43800	First Vehicle Service	0.00	4,752.00	1,186.00	4,752.00	4,752.00		4,752.00	
026-045-42950-52000	Insurance	3,542.00	4,087.00	0.00	4,087.00	4,087.00		4,087.00	
026-045-42950-52100	Tort	1,020.00	1,020.00	0.00	1,020.00	1,020.00		1,020.00	
026-045-42950-53100	Telephone	2,197.00	1,500.00	1,336.00	1,500.00	1,500.00		1,500.00	
026-045-42950-53200	Mobile/Celluar Phone	0.00	950.00	0.00	950.00	950.00		950.00	
026-045-42950-55000	Printing And Binding	0.00	0.00	0.00	0.00	0.00		0.00	
026-045-42950-57000	Travel And Training	0.00	0.00	385.00	0.00	0.00		0.00	
026-045-42950-61600	Office Supplies	24.00	0.00	0.00	0.00	0.00		0.00	
026-045-42950-61700	Uniforms/Clothing/Ppe	0.00	500.00	15.00	500.00	500.00		500.00	
026-045-42950-61900	Spec. Dept. Supplies	416.00	0.00	0.00	0.00	0.00		0.00	
026-045-42950-62100	Fuel-Veh. & Equip	5,824.00	1,000.00	3,219.00	1,000.00	1,000.00		1,000.00	
026-045-42950-62200	Electricity	0.00	0.00	0.00	0.00	0.00		0.00	
026-045-42950-62300	Fuel-Oil/Coal/Gas	0.00	0.00	0.00	0.00	0.00		0.00	
Total Emergency Preparedness		126,321.00	127,328.00	79,133.00	130,948.00	143,331.00		143,331.00	
42960 - Cp&I/Fnf									
026-045-42960-34200	Svcs-Tec/Data Process.	5,114.00	2,790.00	3,844.00	2,790.00	2,790.00		2,790.00	
026-045-42960-41000	Water/Sewage	0.00	0.00	0.00	0.00	0.00		0.00	
026-045-42960-43100	Repair/Replace Computers	43.00	1,000.00	0.00	1,000.00	1,000.00		1,000.00	

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Emergency Services Fund		**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
911 Communications/EMS/Emergency Preparedness									
026-045-42960-43500	Radio Communications	0.00	3,030.00	0.00	3,030.00	3,030.00	3,030.00		
026-045-42960-43700	Re&Mc/vehicles & Equip	0.00	0.00	0.00	0.00	0.00	0.00		
026-045-42960-44000	Rentals And Leases	0.00	0.00	0.00	0.00	0.00	0.00		
026-045-42960-53100	Telephone	0.00	2,120.00	0.00	2,120.00	2,120.00	2,120.00		
026-045-42960-53200	Mobile/Celluar Telephone	5,797.00	3,000.00	5,047.00	3,000.00	3,000.00	3,000.00		
026-045-42960-55000	Printing And Binding	60.00	1,000.00	119.00	1,000.00	1,000.00	1,000.00		
026-045-42960-57000	Travel And Training	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00		
026-045-42960-61200	Bldg Rep/Ren Supplies	0.00	0.00	0.00	0.00	0.00	0.00		
026-045-42960-61600	Office Supplies	294.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00		
026-045-42960-61700	Uniforms/Clothing/Ppe	0.00	0.00	0.00	0.00	0.00	0.00		
026-045-42960-61900	Spec. Dept. Supplies	6,249.00	8,500.00	1,317.00	8,500.00	8,500.00	8,500.00		
026-045-42960-62100	Fuel-Veh. & Equip	0.00	2,370.00	0.00	2,370.00	2,370.00	2,370.00		
026-045-42960-62200	Electricity	0.00	0.00	0.00	0.00	0.00	0.00		
026-045-42960-63000	Food/Food Prep Supplies	1,817.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00		
Total Cp&I/Fnf		19,374.00	27,810.00	10,327.00	27,810.00	27,810.00	27,810.00		
Total Emergency Preparedness		145,695.00	155,138.00	89,460.00	158,758.00	171,141.00	171,141.00		
145 - Emergency Preparedness									
42950 - Emergency Preparedness									
026-145-42950-74700	Other Equip Over \$500								
Emergency Preparedness Grants									
026-099-42950-44503	Lempg Suppl	0.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00		
026-099-42950-44504	Lempg 2016	1,324.00	0.00	866.00	0.00	0.00	0.00		
026-099-42950-44505	Lempg	44,659.00	61,000.00	13,019.00	61,000.00	61,000.00	61,000.00		
026-099-42950-44506	2015 Lempg Supplemental Pro	0.00	0.00	0.00	0.00	0.00	0.00		
026-099-42950-44516	DHEC Trauma	11,548.00	0.00	0.00	0.00	0.00	0.00		
Total Emergency Preparedness Grants		57,531.00	76,000.00	13,885.00	76,000.00	76,000.00	76,000.00		
Emergency Services Expense Totals		5,907,194.00	5,753,623.00	3,117,227.00	5,868,269.00	6,241,414.00	6,941,414.00		
Emergency Services Revenues									
028-004-00311-31103	Emerg Services Vehicle Fee	2,807,252.00	2,500,000.00	1,640,239.00	2,500,000.00	2,500,000.00	3,100,000.00		
028-004-00311-31103	Emerg Services Residence Fee	556,989.00	570,000.00	383,288.00	570,000.00	570,000.00	570,000.00		
028-004-00330-33406	SCDHEC Grant In Aid C Match	9,421.00	9,813.00	0.00	9,813.00	9,813.00	9,813.00		
028-004-00330-33431	DHEC DUI Grant	0.00	0.00	0.00	0.00	0.00	0.00		

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Emergency Services Fund		**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
		911 Communications/EMS/Emergency Preparedness		Actual	Budget	YTD	Budget	Dept Request	Admin
028-004-00330-33496	LEMPG	62,229.00	61,000.00	0.00	61,000.00	61,000.00	61,000.00	61,000.00	
028-004-00330-33497	LEMPG SUPPL	12,113.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	
028-004-00330-33499	HMPG Grant								
028-004-00330-33500	Trauma Funds	11,344.00	0.00	0.00	0.00	0.00	0.00	0.00	
028-004-00340-34206	Central Comm. Dispatch	161,615.00	170,000.00	100,062.00	170,000.00	170,000.00	170,000.00	170,000.00	
028-004-00340-34501	EMS Med. Collections	2,974,022.00	2,400,000.00	1,524,738.00	2,400,000.00	2,800,000.00	2,900,000.00	2,900,000.00	
028-004-00340-36101	Interest Revenue	59.00	0.00	355.00	0.00	0.00	0.00	0.00	
028-004-00365-36502	Duke FNF Funds	40,901.00	27,810.00	0.00	27,810.00	27,810.00	27,810.00	27,810.00	
028-004-00390-39106	Transfer From Gen Fund	0.00	0.00	0.00	114,646.00	87,791.00	87,791.00	87,791.00	
028-004-00390-39211	Trans In - Roads and Bridges	301,645.00	0.00	0.00	0.00	0.00	0.00	0.00	
Emergency Services Revenue Totals		6,937,590.00	5,753,623.00	3,648,682.00	5,868,269.00	6,241,414.00	6,941,414.00	6,941,414.00	
Emergency Services Revenue Totals		6,937,590.00	5,753,623.00	3,648,682.00	5,868,269.00	6,241,414.00	6,941,414.00	6,941,414.00	
Emergency Services Expense Totals		5,907,194.00	5,753,623.00	3,117,227.00	5,868,269.00	6,241,414.00	6,941,414.00	6,941,414.00	
Emergency Services Revenue/Expense Balance		1,030,396.00	0.00	531,455.00	0.00	0.00	0.00	0.00	

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FY24 Budget Authorized Positions - Emergency Services

Department - Central Communication

911 Communications Director	1
Telecommunicator III / Shift Supervisor	4
Telecommunicator I	16
GIS technician	1
Addressing clerks	2

Department - EMS

Emergency Medical Services Director	1	
Training/Compliance	1	
Logistics/Compliance	1	
Paramedic Shift Supervisors	4	
Paramedic Assist Sup/FTO	4	***
Paramedics	12	***
Paramedics (12 hour)	0	***
Emergency Medical Technicians	28	***
Crew Members EMT-Paramedic (PT)	BD	

* BD - limited use based on budgeted funds

*** Remove (4) 12 Paramedic positions, make (4) of the current (16)

Paramedic positions Assist Sup/FTO and add (8) Emergency Medical Technician positions

Department - Emergency Preparedness

Emergency Management Director	1
Administrative Assistant	1

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HOSPITALITY Tax	**** Previous Year 21/22 ****		**** Current Year 22/23 ****		2024		2024	
	Actual	Budget	YTD	Budget	Dept Request	Admin		
*** - Hospitality Tax								
**** - Hospitality								
Council Approved	0.00	190,000.00	0.00	190,000.00	190,000.00			190,000.00
090 - Non-Departmental								
020-090-00099-20212 Transfers to General Fund	54,450.00	35,000.00	0.00	35,000.00	35,000.00			35,000.00
Total Accomodation Non-Departmental	0.00	35,000.00	0.00	35,000.00	35,000.00			35,000.00
Total Hospitality Tax Expense	0.00	189,450.00	0.00	225,000.00	225,000.00			225,000.00
***- Hospitality Tax								
*** - Revenue								
00330 - Intergovernmental Revenues	(271,953.00)	205,000.00	(131,045.00)	225,000.00	225,000.00			225,000.00
__****_**** Hospitality Tax	(271,953.00)	205,000.00	(131,045.00)	225,000.00	225,000.00			225,000.00
Total Hospitality Tax Revenue	(271,953.00)	205,000.00	(131,045.00)	225,000.00	225,000.00			225,000.00
Total Hospitality Tax Expense	0.00	189,450.00	0.00	225,000.00	225,000.00			225,000.00
Total Hospitality Tax Revenue/Grants Balance	(271,953.00)	15,550.00	(131,045.00)	0.00	0.00			0.00
Hospitality Fund Balance								
Fund Balance as of March 31st, 2023	733,527.00							