



Cherokee County FY Budget 2023-2024



Final - Approved

Cherokee County Revenues

FY Budget 2023-2024



2023-2024		2023 -2024 BUDGET
		BUDGET
FEE IN LIEU		
20008	FILOT - BMW	25,000.00
22095	FILOT - MOTOR CARRIER	170,000.00
24200	FILOT	3,640,000.00
24202	FILOT - 1% MCIP - SPARTANBURG	175,000.00
24203	FILOT - 1% OC	
		4,010,000.00
LOST - PROPERTY TAX CREDIT 71%		
22073	REAL ESTATE	3,600,000.00
22078	DELINQUENT	30,000.00
22093	VEHICLE	550,000.00
22094	BOATS & MOTORS	10,000.00
		4,190,000.00
TAXES 00405		
11250	HOMESTEAD EXEMPT	845,000.00
11260	MERCHANTS INVENTORY	38,520.00
22065	MFG - PVE	500,000.00
22070	REAL ESTATE	9,526,500.00
22075	DELINQUENT	450,000.00
22090	VEHICLE	1,400,000.00
22099	WATERCRAFT	50,000.00
22170	CLAIM FOR REFUNDS	(50,000.00)
24205	FEE IN LIEU CFR	
	Proposed tax increase	
	Growth	
		12,760,020.00
JAIL		
	FEE IN LIEU	
	INTEREST	
LICENSE AND PERMITS		
40210	TEMPORARY VEHICLE TAGS	
40220	BUILDING PERMITS	550,000.00
40230	PROBATE JUDGE LICENSE	5,000.00
40240	SCRAP METAL PERMITS	
		555,000.00
INTERGOVERNMENTAL - 00420		
40310	STATE AID	2,509,630.00

40304	LOST - 29%	
40311	RURAL COUNTY STABILIZATION FUND	538,144.00
40320	SOLID WASTE TIRE FEE	30,000.00
40330	ACCOMMODATIONS TAX	30,000.00
40370	ELECTION/REGISTRATION QTRLY STIPE	13,500.00
40375	ELECTION REIMBURSED EXPENSE	30,000.00
40380	SERVICE OFFICER - VETERANS OFFICER	
40381	SERVICE OFFICER - SCHOOL (10)	599,020.00
40385	SERVICE OFFICER (PLUS OT) - SCHOOL	
40390	STATE AID - CHILD SUPPORT	
40400	SALARY SUPPLEMENTS	127,500.00
40405	FORMS APPROPRIATION	
40991	SALARY RECOUPMENT	
40425	EMERGENCY MANAGEMENT	
40435	ABL LOCAL OPTIONS PERMIT	
40443	TNC LAF	
40445	DHEC PENALTY (ST TREAS)	
41043	CONDEMNATION SUIT	
41044	RESTITUTION	3,000.00
41045	STATE TREASURER - RESTITUTION	
		3,880,794.00
CHARGES FOR SERVICES - 00430		
40501	COUNTY FEES	
40502	COUNTY FEES - DELINQUENT	
40503	COUNTY - 2ND DRIVEWAY PIPE	3,500.00
40511	ANIMAL RECLAIM FEE	3,500.00
40513	INMATE INDIGENT	
40515	INMATE HOUSING REVENUE	90,000.00
40516	INMATE MEDICAL REVENUE	
40517	INMATE PRESCRIP DRUGS	
40518	INMATE DEST OF PROPERTY	
40519	INMATE MISC	
40520	CITY RECEIPTS	20,000.00
40530	CLERK OF COURT 3%	3,200.00
40540	LANDFILL FEES WHITE GOODS	75,000.00
40541	C & D LANDFILL FEES	360,000.00
40544	E-WASTE DISPOSAL - RECYCLE CENTER	2,000.00
40545	MISC LANDFILL FEES	15,000.00
40556	CORONER FEES	1,000.00
40560	PROBATE JUDGE FEES	90,000.00
40565	SHERIFF VIDEO CHARGE	
40567	SHERIFF RECORDING CHARGE	1,000.00
40568	ELECTRONIC MONITORING	
40570	SHERIFF CIVIL PROCESS FEE	5,000.00
40575	DMV DECAL FEE	44,000.00
40590	DELINQUENT DEED FEE	

40600	DELINQUENT COLLECTION FEE	125,000.00
40615	EMS DISPATCH FEES	-
40620	CLERK OF COURT FEES	20,000.00
40625	CIVIL FILING FEES	45,000.00
40630	FAMILY COURT FEES	124,000.00
40635	REGISTER OF DEED FEES	151,000.00
40640	MASTER-IN-EQUITY	19,000.00
40650	PROBATE REFUND	
		1,197,200.00
FINES - 00440		
40710	GENERAL SESSION FINES	12,000.00
40720	MAGISTRATE FINES	600,000.00
40730	FAMILY COURT FINES	5,000.00
		617,000.00
INTEREST - 00450		
40810	LANDFILL	
40820	HOSPITAL FUNDS	
40825	PEACHTREE CENTRE	
40830	MAGISTRATE	
40833	OPEB FUNDS	
40840	INTEREST - COUNTY	175,000.00
		175,000.00
MISCELLANEOUS - 00460		
40011	PEBA EMPLOYER INCREASE OFFSET	86,000.00
40014	CONTRIBUTIONS - EMS	
40016	LOCAL ACCOMODATIONS TAX	
40363	TNC-LOCAL ASSESSMENT FEE	
40512	ANIMAL SHELTER DONATION	
40606	CLASS ACTION LAW SUIT	
40910	DLEINQUENT LONG/SHORT	
40920	TREASURER LONG/SHORT	
40930	CLERK OF COURT LONG/SHORT	
40935	REGISTER OF DEEDS LONG SHORT	
40940	DEED STAMPS	375,000.00
40960	SHERIFF MISC SALES	
40970	SALE EQUIP/PROPERTY	10,000.00
40975	SALE OF TIMBER	
40980	DISCOUNTS	30,000.00
40986	RENT - ATM MACHINE	13,200.00
40987	RENT-CONGRESSIONAL MEMBER	-
40988	RENT-DRUG ABUSE HOUSE	
40989	RENT-DSS	90,000.00
40990	RENTS - CELL TOWER	10,000.00
40991	SALARY RECOUPMENT (SCALE HOUSE)	25,000.00

40992	INSURANCE CLAIM REVENUE	40,000.00
40993	LANDFILL ROAD MAINT REIMB	15,000.00
40994	ELECTION	
40995	FRANCHISE FEES	270,000.00
40996	ELECTION-CO ENTITIES	
40998	RENT - DRUG HOUSE	
41001	OTHER COLLECTIONS	10,000.00
41002	REVENUE - CENTRAL PUR	
41003	ABANDON PROPERTY	
41004	FALSE ALARMS	-
41005	FOIA FEES	100.00
41006	WORTHLESS CHECK PROGRAM	5,000.00
41007	REIMBURSEMENT - LANDFILL SCALE HC	3,000.00
41008	PENALTY-POLLUTION CONTROLACT	
41011	CANTEEN COMMISSIONS	
41012	FORFEITED LAND	
41015	DEPT OF INTERIOR LIEU OF TAX	-
41020	RECYCLE REVENUE	100,000.00
41025	SPECIAL FUELS REVENUE	
41039	MAPS ADDRESSING	
41040	MAPS ASSESSOR	2,000.00
41044	RESTITUTION	
41046	SERVICE OFFICER (PLUS OT) - SCHOOL	
41130	TELEPHONE TARIFF	
41180	COG REPAY	
41195	ROAD MAINT - LANDFILL	
	EMS FUND - SRMC (2019-250K, 2020-150K)	
42330	CANTEEN COMMISSIONS	
		1,084,300.00
TRANSFER IN		
42020	TRANSFER IN	
42022	PEACHTREE CENTRE	
42026	SPECIAL REVENUE -	
42029	HOSPITAL FUND	
42030	CAPITAL BUILDING FUND	
42031	SR-E911 SURCHARGE FUNDS (502)	
42032	SR-TELEPHONE TARIFF (501)	
42033	SR-DSS TITLE IV - OPERATING (495)	
42033	SR-DSS TITLE IV - SALARIES	
42034	LOST-REVENUE FUND	2,892,299.00
42035	VICTIMS ADVOCATE FUNDS (717)	71,000.00
42037	SR - SCHOOL RESOURCE OFFICERS	
42038	SR-EMERGENCY PREP	
42039	TITLE IV - D (494)	80,000.00
42040	CAPITAL PROJECT FUND	
42045	SR-DRUG ENFORCMENT (SALARY REIMB)	

42046	RECYCLE GRANTS (678-680)	
42047	FDF REIMBURSEMENT	
42048	REC DISTRICT REIMBURSEMENT	
42049	ELECTRONIC MONITORING (765)	140,000.00
42050	EPD (738)	
	FUND BALANCE-SUPPLEMENTAL	
	GASB 45	
	REC. INSURANCE REIMBURSEMENT	
		3,183,299.00
	2023 - 2024 BUDGET	31,652,613.00



Cherokee County
Departmental Operating
FY Budget 2023-2024



Departmental Summary - Salary

	FY 23-24	FY22-23	
	ADMINISTRATOR	BUDGET	VARIANCE
DEPARTMENT	SALARY	SALARY	SALARY
NAME	BUDGET	BUDGET	
VEHICLE MAINTENANCE	190,180.61	177,074.94	13,105.66
POOL VEHICLES	-	-	-
ADMINISTRATION	692,488.31	688,894.04	3,594.27
FINANCE	319,416.73	303,556.41	15,860.32
HUMAN RESOURCES	134,430.42	123,219.80	11,210.62
INFORMATION TECHNOLOGY	249,981.66	234,104.60	15,877.06
RISK MANAGEMENT	15,383.13	15,468.72	(85.59)
CENTRAL PURCHASING	-	-	-
CENTRAL SERVICE	50,000.00	50,000.00	-
BROAD RIVER BUILDING	-	-	-
ALMA SCHOOL BUILDING	-	-	-
BUFORD STREET BUILDING	-	-	-
COUNTY BUILDINGS	152,413.32	136,363.50	16,049.81
ADMINISTRATION BLDG COMPLEX	-	-	-
ECONOMIC DEVELOPMENT	-	-	-
COURT HOUSE COMPLEX	-	-	-
DELINQUENT TAX COLLECTOR	118,735.42	112,081.53	6,653.89
TREASURER	323,255.02	301,946.94	21,308.08
AUDITOR	253,264.98	229,990.23	23,274.75
BUILDING SAFETY	433,797.62	387,208.27	46,589.35
TAX ASSESSOR	627,610.08	546,093.19	81,516.89
GIS/MAPPING	107,867.23	115,205.18	(7,337.95)
ELECTION/VOTER REG COMM	217,723.23	210,285.21	7,438.02
POLL WORKERS	46,217.76	57,732.35	(11,514.59)
MAGISTRATE	818,006.51	716,092.49	101,914.02
REGISTER OF DEEDS	228,537.23	181,169.10	47,368.14
CLERK OF COURT	493,731.88	372,681.28	121,050.60
PROBATE COURT	338,489.02	296,575.00	41,914.02
ATTORNEY/JUDICIAL	106,698.90	75,963.54	30,735.36
CLERK OF COURT - SUPPORT	217,719.06	242,453.39	(24,734.34)
CIRCUIT SOLICITOR	178,048.85	159,927.44	18,121.41
APPALACHIAN COG	-	-	-
CHEROKEE DEFENDER CORP.	-	-	-
CODE ENFORCEMENT	129,838.08	120,718.04	9,120.04
ANIMAL SHELTER	175,262.22	189,865.19	(14,602.97)
ENHANCED E911	1,468,202.67	1,339,019.75	129,182.91
FIRE PROTECTION SERVICE	-	-	-
CORONER	173,810.46	116,124.37	57,686.09
LAW ENFORCEMENT CENTER	-	-	-
VICTIMS ADVOCATE	135,739.73	124,317.46	11,422.27

SHERIFF	5,846,578.09	5,192,248.99	654,329.10
DETENTION CENTER	2,905,358.92	2,634,408.38	270,950.54
EMERGENCY MANAGEMENT	162,751.15	158,255.92	4,495.23
ROADS & BRIDGES	743,671.75	665,744.45	77,927.30
VETERANS AFFAIRS	269,185.40	194,427.39	74,758.01
ALCOHOL & DRUG ABUSE	-	-	-
HEALTH DEPARTMENT	-	-	-
INDIGENT CARE	-	-	-
COUNTY HUMAN SERVICES	-	-	-
DEPT. OF SOCIAL SERVICES	-	-	-
DSN BOARD	-	-	-
SENIOR CENTER	-	-	-
MENTAL HEALTH	-	-	-
LITERACY ASSOCIATION	-	-	-
PUBLIC WORKS	167,580.07	160,423.01	7,157.06
SOLID WASTE COLLECTIONS	-	1,851,109.24	(1,851,109.24)
SOLID WASTE DISPOSAL-LANDFILL	293,627.89	270,087.62	23,540.27
LANDFILL-POST CLOSURE	54,653.11	50,912.50	3,740.62
RECYCLING CENTER	626,219.33	587,050.69	39,168.64
CLEMSON EXT SERVICE	-	-	-
THICKETTY CREEK PROJECT	-	-	-
USDA SOIL CONSERVATION	-	-	-
LIBRARY	-	-	-
SPARTANBURG COMM. COLLEGE	-	-	-
RECREATION DISTRICT	-	-	-
TOTAL	19,466,475.83	19,388,800.16	77,675.68

Departmental Summary - Operating

	FY 23-24	FY22-23	
	ADMINISTRATOR	BUDGET	VARIANCE
DEPARTMENT	OPERATING	OPERATING	OPERATING
NAME	BUDGET	BUDGET	
VEHICLE MAINTENANCE	64,808.62	28,082.00	\$36,726.62
POOL VEHICLES	9,671.33	9,035.29	636.04
ADMINISTRATION	68,880.00	65,652.41	3,227.59
FINANCE	184,675.00	149,462.00	35,213.00
HUMAN RESOURCES	9,780.00	9,730.00	50.00
INFORMATION TECHNOLOGY	14,079.79	13,849.00	230.79
RISK MANAGEMENT	4,225.00	4,565.00	(340.00)
CENTRAL PURCHASING	-	-	-
CENTRAL SERVICE	3,402,925.00	3,370,316.41	32,608.59
BROAD RIVER BUILDING	32,013.22	-	32,013.22
ALMA SCHOOL BUILDING	13,814.34	-	13,814.34
BUFORD STREET BUILDING	43,276.88		43,276.88
COUNTY BUILDINGS	16,918.94	17,399.05	(480.11)
ADMINISTRATION BLDG COMPLEX	344,031.86	337,694.86	6,337.00
ECONOMIC DEVELOPMENT	326,775.00	274,775.00	52,000.00
COURT HOUSE COMPLEX	77,696.61	83,544.93	(5,848.32)
DELINQUENT TAX COLLECTOR	83,876.50	92,960.00	(9,083.50)
TREASURER	152,216.52	135,585.48	16,631.04
AUDITOR	70,513.89	69,231.26	1,282.63
BUILDING SAFETY	56,015.66	53,052.60	2,963.06
TAX ASSESSOR	53,624.55	49,098.10	4,526.45
GIS/MAPPING	1,065.00	1,065.00	-
ELECTION/VOTER REG COMM	80,684.24	77,684.00	3,000.24
POLL WORKERS	2,000.00	2,000.00	-
MAGISTRATE	57,950.59	60,850.00	(2,899.41)
REGISTER OF DEEDS	75,975.00	72,685.00	3,290.00
CLERK OF COURT	15,387.00	15,551.00	(164.00)
PROBATE COURT	15,000.00	15,955.00	(955.00)
ATTORNEY/JUDICIAL	28,650.00	35,450.00	(6,800.00)
CLERK OF COURT - SUPPORT	50,600.89	41,111.00	9,489.89
CIRCUIT SOLICITOR	159,913.94	160,671.00	(757.06)
APPALACHIAN COG	40,055.00	40,055.00	-
CHEROKEE DEFENDER CORP.	260,000.00	218,004.00	41,996.00
CODE ENFORCEMENT	22,543.97	27,082.00	(4,538.03)
ANIMAL SHELTER	39,081.36	37,453.00	1,628.36
ENHANCED E911	82,573.00	51,659.00	30,914.00
FIRE PROTECTION SERVICE	650,500.00	652,000.00	(1,500.00)
CORONER	114,990.74	110,808.87	4,181.87
LAW ENFORCEMENT CENTER	156,757.91	153,879.99	2,877.92

VICTIMS ADVOCATE	5,220.00	8,061.69	(2,841.69)
SHERIFF	620,547.71	709,562.28	(89,014.57)
DETENTION CENTER	1,380,907.17	1,275,241.79	105,665.38
EMERGENCY MANAGEMENT	92,391.57	56,388.06	36,003.51
ROADS & BRIDGES	995,486.07	1,087,079.61	(91,593.54)
VETERANS AFFAIRS	26,471.36	26,328.96	142.40
ALCOHOL & DRUG ABUSE	7,500.00	7,500.00	-
HEALTH DEPARTMENT	35,088.84	33,760.00	1,328.84
INDIGENT CARE	76,944.00	78,650.00	(1,706.00)
COUNTY HUMAN SERVICES	45,000.00	292,000.00	(247,000.00)
DEPT. OF SOCIAL SERVICES	29,200.00	29,200.00	-
DSN BOARD	50,000.00	50,000.00	-
SENIOR CENTER	30,000.00	30,000.00	-
MENTAL HEALTH	35,000.00	35,000.00	-
LITERACY ASSOCIATION	15,000.00	15,000.00	-
PUBLIC WORKS	45,094.16	45,628.96	(534.80)
SOLID WASTE COLLECTIONS	-	443,439.46	(443,439.46)
SOLID WASTE DISPOSAL-LANDFILL	254,265.51	227,042.48	27,223.03
LANDFILL-POST CLOSURE	57,894.00	61,273.88	(3,379.88)
RECYCLING CENTER	288,078.61	280,724.95	7,353.66
CLEMSON EXT SERVICE	2,000.00	1,800.00	200.00
THICKETTY CREEK PROJECT	13,000.00	13,000.00	-
USDA SOIL CONSERVATION	19,650.00	19,650.00	-
LIBRARY		-	
SPARTANBURG COMM. COLLEGE	100,000.00	100,000.00	-
RECREATION DISTRICT	-	207.00	(207.00)
TOTAL	\$11,108,286.35	11,464,536.37	(356,250.02)

Departmental Summary - Total

	FY 23-24	FY22-23	
	ADMINISTRATOR	BUDGET	VARIANCE
DEPARTMENT	TOTAL	TOTAL	TOTAL
NAME	BUDGET	BUDGET	BUDGET
VEHICLE MAINTENANCE	254,989.23	205,156.94	49,832.28
POOL VEHICLES	9,671.33	9,035.29	636.04
ADMINISTRATION	761,368.31	754,546.45	6,821.86
FINANCE	504,091.73	453,018.41	51,073.32
HUMAN RESOURCES	144,210.42	132,949.80	11,260.62
INFORMATION TECHNOLOGY	264,061.45	247,953.60	16,107.85
RISK MANAGEMENT	19,608.13	20,033.72	(425.59)
CENTRAL PURCHASING	-	-	-
CENTRAL SERVICE	3,452,925.00	3,420,316.41	32,608.59
BROAD RIVER BUILDING	32,013.22	-	32,013.22
ALMA SCHOOL BUILDING	13,814.34	-	13,814.34
BUFORD STREET BUILDING	43,276.88	-	43,276.88
COUNTY BUILDINGS	169,332.26	153,762.55	15,569.70
ADMINISTRATION BLDG COMPLEX	344,031.86	337,694.86	6,337.00
ECONOMIC DEVELOPMENT	326,775.00	274,775.00	52,000.00
COURT HOUSE COMPLEX	77,696.61	83,544.93	(5,848.32)
DELINQUENT TAX COLLECTOR	202,611.92	205,041.53	(2,429.61)
TREASURER	475,471.54	437,532.42	37,939.12
AUDITOR	323,778.87	299,221.49	24,557.38
BUILDING SAFETY	489,813.28	440,260.87	49,552.41
TAX ASSESSOR	681,234.63	595,191.29	86,043.34
GIS/MAPPING	108,932.23	116,270.18	(7,337.95)
ELECTION/VOTER REG COMM	298,407.47	287,969.21	10,438.26
POLL WORKERS	48,217.76	59,732.35	(11,514.59)
MAGISTRATE	875,957.10	776,942.49	99,014.61
REGISTER OF DEEDS	304,512.23	253,854.10	50,658.14
CLERK OF COURT	509,118.88	388,232.28	120,886.60
PROBATE COURT	353,489.02	312,530.00	40,959.02
ATTORNEY/JUDICIAL	135,348.90	111,413.54	23,935.36
CLERK OF COURT - SUPPORT	268,319.95	283,564.39	(15,244.45)
CIRCUIT SOLICITOR	337,962.79	320,598.44	17,364.35
APPALACHIAN COG	40,055.00	40,055.00	-
CHEROKEE DEFENDER CORP.	260,000.00	218,004.00	41,996.00
CODE ENFORCEMENT	152,382.05	147,800.04	4,582.01
ANIMAL SHELTER	214,343.58	227,318.19	(12,974.61)
ENHANCED E911	1,550,775.67	1,390,678.75	160,096.91
FIRE PROTECTION SERVICE	650,500.00	652,000.00	(1,500.00)
CORONER	288,801.20	226,933.24	61,867.96
LAW ENFORCEMENT CENTER	156,757.91	153,879.99	2,877.92

VICTIMS ADVOCATE	140,959.73	132,379.15	8,580.58
SHERIFF	6,467,125.80	5,901,811.27	565,314.53
DETENTION CENTER	4,286,266.09	3,909,650.17	376,615.92
EMERGENCY MANAGEMENT	255,142.72	214,643.98	40,498.74
ROADS & BRIDGES	1,739,157.82	1,752,824.06	(13,666.24)
VETERANS AFFAIRS	295,656.76	220,756.35	74,900.41
ALCOHOL & DRUG ABUSE	7,500.00	7,500.00	-
HEALTH DEPARTMENT	35,088.84	33,760.00	1,328.84
INDIGENT CARE	76,944.00	78,650.00	(1,706.00)
COUNTY HUMAN SERVICES	45,000.00	292,000.00	(247,000.00)
DEPT. OF SOCIAL SERVICES	29,200.00	29,200.00	-
DSN BOARD	50,000.00	50,000.00	-
SENIOR CENTER	30,000.00	30,000.00	-
MENTAL HEALTH	35,000.00	35,000.00	-
LITERACY ASSOCIATION	15,000.00	15,000.00	-
PUBLIC WORKS	212,674.23	206,051.97	6,622.26
SOLID WASTE COLLECTIONS	-	2,294,548.70	(2,294,548.70)
SOLID WASTE DISPOSAL-LANDFILL	547,893.40	497,130.10	50,763.30
LANDFILL-POST CLOSURE	112,547.11	112,186.38	360.74
RECYCLING CENTER	914,297.94	867,775.64	46,522.30
CLEMSON EXT SERVICE	2,000.00	1,800.00	200.00
THICKETTY CREEK PROJECT	13,000.00	13,000.00	-
USDA SOIL CONSERVATION	19,650.00	19,650.00	-
LIBRARY		-	-
SPARTANBURG COMM. COLLEGE	100,000.00	100,000.00	-
RECREATION DISTRICT	-	207.00	(207.00)
TOTAL	30,574,762.18	30,853,336.53	(278,574.34)

10-501-110 VEHICLE MAINT

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	138,819.20	131,019.20
102	OVERTIME PAY	-	-
103	TEMPORARY EMPLOYEE	-	-
104	LONGEVITY SUPPLEMENT	1,515.20	1,365.20
214	SOCIAL SECURITY	10,645.91	9,564.56
216	RETIREMENT - SC	26,046.06	23,246.70
222	INSURANCE-WORKERS COMP	6,525.55	6,116.16
224	INSURANCE-MEDICAL	6,628.68	5,763.12
	TOTAL SALARY	190,180.61	177,074.94
300	POSTAGE		
301	SUPPLIES - OFFICE		
304	SUPPLIES - VEHICLE MAIN	2,500.00	2,500.00
307	SUPPLIES - MEDICAL	150.00	150.00
311	SUPPLIES - JANITORIAL	300.00	300.00
319	SUPPLIES - WELDING	1,000.00	1,000.00
328	TOOLS - SMALL HAND	4,000.00	3,000.00
330	FUEL - GASOLINE	3,000.00	2,280.00
332	FUEL - DIESEL		
333	WAREHOUSE SUPPLIES	25,000.00	1,000.00
334	OIL/LUBRICANTS	3,000.00	3,000.00
336	TIRES & TUBES	300.00	300.00
391	LEASE - COPIER	250.00	250.00
404	INSURANCE-BUILDING	931.18	892.00
406	INSURANCE-VEHICLE	918.31	815.00
408	INSURANCE-INLAND MARINE	409.13	395.00
450	MAINTENANCE-VEHICLE	500.00	500.00
452	MAINTENANCE-BUILDING	1,000.00	1,000.00
455	MAINTENANCE-EQUIPMENT	2,500.00	2,500.00
464	MAINTENANCE-COMPUTER	150.00	150.00
465	MAINTENANCE-SMALL EQUIP	150.00	150.00
468	MAINTENANCE-SOFTWARE	9,000.00	3,000.00
510	PRINTING/BINDING		
515	SAFETY EQUIPMENT	500.00	500.00
608	TELEPHONE	1,000.00	1,000.00
615	TELEPHONE-MOBILE	600.00	600.00
616	TRAVEL/TRAINING	2,000.00	
620	CONTRACT SERVICES- VECTOR		
768	STORMWATER MONITORING	4,000.00	2,800.00
745	CAPITAL ASSETS < \$5000	1,650.00	
746	Fixed Assets >5000.00		
	TOTAL OPERATING	64,808.62	28,082.00

750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	254,989.23	205,156.94

10-501-127 POOL VEHICLES

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES		
	TOTAL SALARY	-	-
330	FUEL - GASOLINE	3,420.00	3,420.00
334	OIL/LUBRICANTS		
336	TIRES & TUBES	500.00	500.00
406	INSURANCE-VEHICLE	5,751.33	5,115.29
442	REPAIRS - ACCIDENT DAMAGE		
450	MAINTENANCE -VEHICLE		
615	TELEPHONE - MOBILE		
	TOTAL OPERATING	9,671.33	9,035.29
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	9,671.33	9,035.29

10-501-130 ADMINISTRATION

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	430,888.32	440,488.37
104	LONGEVITY	21,127.00	23,781.80
110	VEHICLE ALLOWANCE	15,516.00	14,335.00
214	SOCIAL SECURITY	34,145.31	34,542.82
216	RETIREMENT - SC	83,894.04	82,898.86
218	RETIREMENT -PORS	-	
222	INSURANCE-WORKERS COMP	10,710.88	10,198.99
224	INSURANCE-MEDICAL	96,206.76	82,648.20
	TOTAL SALARY	692,488.31	688,894.04
300	POSTAGE	200.00	150.00
301	SUPPLIES -OFFICE	500.00	500.00

306	SUPPLIES - RECORDING	100.00	100.00
311	SUPPLIES-JANITORIAL	-	-
315	FOOD EXPENSE/EMPLOYEE APPRE.	2,000.00	2,000.00
328	SMALL HAND TOOLS	500.00	500.00
330	FUEL - GASOLINE	3,500.00	3,500.00
334	OIL/LUBRICANTS	100.00	100.00
336	TIRES & TUBES	600.00	600.00
340	DUES - ASSOCIATION	16,000.00	16,000.00
341	SUBSCRIPTIONS	100.00	100.00
350	CONTINGENCY FUND		-
382	EMERGENCY OPS EXP	2,000.00	2,000.00
391	LEASE - COPIER	1,200.00	1,200.00
396	CITIZEN AWARDS	2,000.00	2,000.00
406	INSURANCE-VEHICLE		822.41
442	REPAIR - ACCIDENT DAMAGE		-
450	MAINTENANCE -VEHICLE		-
460	MAINTENANCE-OFFICE EQUIP	200.00	200.00
464	MAINTENANCE-COMPUTER	200.00	200.00
504	GROUNDS KEEPING		-
505	LAWN CARE-INDUSTRIAL PARK		-
510	PRINTING/BINDING	2,000.00	2,500.00
515	SAFETY EQUIPMENT	100.00	100.00
531	REFERENCE MATERIALS	500.00	500.00
600	ADVERTISING	5,000.00	1,000.00
602	AUDIT-EXTERNAL		-
605	TELEPHONE - INTERNET SERVICE	480.00	480.00
615	TELEPHONE - MOBILE	1,100.00	1,100.00
616	TRAVEL/TRAINING	5,000.00	5,000.00
627	CONTRACTED SERVICES - LEGAL	15,000.00	15,000.00
620	CONTRACTED SERVICES	500.00	
700	CONFERENCE EXPENSE	10,000.00	10,000.00
750	CAPITAL EQUIPMENT		-
	TOTAL OPERATING	68,880.00	65,652.41
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	761,368.31	754,546.45

10-501-131 FINANCE

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	223,352.20	206,400.10
102	OVERTIME	-	-
103	TEMPORARY EMPLOYEE	-	-

104	LONGEVITY SUPPLEMENT	4,832.50	4,182.50
214	SOCIAL SECURITY	17,007.78	15,518.30
216	RETIREMENT - SC	42,351.08	36,978.30
222	INSURANCE-WORKERS COMP	707.37	652.81
224	INSURANCE-MEDICAL	31,165.80	39,824.40
	TOTAL SALARY	319,416.73	303,556.41
200	OPEB EXPENSES	6,100.00	6,100.00
300	POSTAGE	2,500.00	2,500.00
301	SUPPLIES -OFFICE	3,000.00	2,800.00
340	DUES - ASSOCIATION	200.00	200.00
342	SUPPLIES - IDENTIFICATION		-
350	CONTINGENCY FUND		-
391	LEASE - COPIER	2,600.00	2,600.00
460	MAINTENANCE-OFFICE EQUIP	500.00	500.00
464	MAINTENANCE-COMPUTER	250.00	250.00
468	MAINTENANCE-SOFTWARE		
510	PRINTING/BINDING	500.00	500.00
602	AUDIT-EXTERNAL	100,000.00	80,000.00
615	TELEPHONE - MOBILE	525.00	500.00
616	TRAVEL/TRAINING	1,000.00	1,000.00
635	FORMS / SUPPLIES	4,500.00	4,000.00
637	SOFTWARE MANAGEMENT	50,000.00	47,162.00
645	CONTRACTED SERVICES-SOFTWARE	13,000.00	
745	CAPITAL ASSET - <5,000		1,350.00
	TOTAL OPERATING	184,675.00	149,462.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	504,091.73	453,018.41

10-501-132 HR

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	88,011.50	79,111.50
102	OVERTIME PAY	-	-
104	LONGEVITY	3,510.50	3,310.50
214	SOCIAL SECURITY	6,679.18	5,983.03
216	RETIREMENT - SC	16,986.48	14,473.30
222	INSURANCE-WORKERS COMP	283.72	255.51
224	INSURANCE-MEDICAL	18,959.04	20,085.96

	TOTAL SALARY	134,430.42	123,219.80
300	POSTAGE	400.00	350.00
301	SUPPLIES -OFFICE	1,200.00	1,200.00
340	DUES - ASSOCIATION	230.00	230.00
342	SUPPLIES -IDENTIFICATION		
391	LEASE - COPIER	2,000.00	2,000.00
460	MAINTENANCE-OFFICE EQUIP	100.00	100.00
464	MAINTENANCE-COMPUTER	200.00	200.00
510	PRINTING/BINDING	300.00	300.00
531	REFERENCE MATERIALS	250.00	250.00
600	ADVERTISING	4,500.00	4,500.00
615	TELEPHONE - MOBILE	-	-
616	TRAVEL/TRAINING	600.00	600.00
745	CAPITAL ASSET < 5,000		
	TOTAL OPERATING	9,780.00	9,730.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	144,210.42	132,949.80

10-501-133 IT

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	164,984.70	159,030.88
102	OVERTIME PAY	-	2,451.75
104	LONGEVITY SUPPLEMENT	2,537.00	2,187.00
214	SOCIAL SECURITY	12,162.90	12,059.96
216	RETIREMENT - SC	30,053.87	27,758.17
222	INSURANCE-WORKERS COMP	1,893.00	1,824.04
224	INSURANCE-MEDICAL	38,350.20	28,792.80
	TOTAL SALARY	249,981.66	234,104.60
296	IT EXPENSES	1,000.00	1,000.00
300	POSTAGE		-
301	SUPPLIES -OFFICE	300.00	300.00
328	TOOLS - SMALL HAND	200.00	200.00
330	FUEL - GASOLINE	3,420.00	3,420.00
334	OIL/LUBRICANTS		80.00
336	TIRES & TUBES	500.00	500.00
391	LEASE - COPIER	200.00	200.00
406	INSURANCE-VEHICLE	2,759.79	2,449.00
450	MAINTENANCE -VEHICLE	1,000.00	1,000.00

464	MAINTENANCE-SOFTWARE	200.00	200.00
468	SAFETY EQUIPMENT		
605	INTERNET AIR CARDS	500.00	500.00
615	TELEPHONE - MOBILE	2,500.00	2,500.00
616	TRAVEL/TRAINING	1,500.00	1,500.00
745	CAPITAL ASSETS < \$5000		
	TOTAL OPERATING	14,079.79	13,849.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	264,061.45	247,953.60

10-501-134 RISK MANAGEMENT			
		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	12,000.00	12,000.00
102	OVERTIME PAY		-
104	LONGEVITY SUPPLEMENT		-
214	SOCIAL SECURITY	828.33	828.33
216	RETIREMENT - SC	2,227.20	2,107.20
222	INSURANCE-WORKERS COMP	327.60	327.60
224	INSURANCE-MEDICAL	-	205.59
	TOTAL SALARY	15,383.13	15,468.72
296	I.T. EXPENSES		
300	POSTAGE	25.00	25.00
301	SUPPLIES -OFFICE	300.00	300.00
315	FOOD EXPENSE/EMPLOYEE APPRE	300.00	500.00
325	SUPPLIES -TRAINING	500.00	500.00
330	FUEL - GASOLINE	1,000.00	1,140.00
334	OIL/LUBRICANTS		-
336	TIRES & TUBES		-
340	DUES - ASSOCIATION	100.00	100.00
350	CONTINGENCY FUND		-
387	SETUP & FOOD/TRNG		-
391	LEASE - COPIER		-
406	INSURANCE-VEHICLE		-
442	REPAIRS - ACCIDENT DAMAGE		-
450	MAINTENANCE -VEHICLE		-
460	MAINTENANCE-OFFICE EQUIP		-
464	MAINTENANCE-COMPUTER		-
510	PRINTING/BINDING		-

513	SAFETY COMMITTEE EXPENSE	500.00	500.00
515	SAFETY EQUIPMENT	1,000.00	1,000.00
517	SAFETY AWARDS	500.00	500.00
531	REFERENCE MATERIALS		
600	ADVERTISING		
608	TELEPHONE		
615	TELEPHONE - MOBILE		
616	TRAVEL/TRAINING		
	TOTAL OPERATING	4,225.00	4,565.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	19,608.13	20,033.72

10-501-135 CENTRAL PURCHASING			
		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
222	INSURANCE-WORKERS COMP		
224	INSURANCE-MEDICAL		
	TOTAL SALARY	-	-
300	POSTAGE		
301	SUPPLIES -OFFICE		
307	SUPPLIES-MEDICAL		
311	SUPPLIES - JANITORIAL		
330	FUEL - GASOLINE		
332	FUEL - DIESEL		
333	WAREHOUSE SUPPLIES		
334	OIL/LUBRICANTS		
335	DEMO - GRAVEL		
336	TIRES & TUBES		
355	FEES - BANK CHARGES		
373	SALES TAX RETURN		
420	PROJECT COST		
515	SAFETY EQUIP		
600	ADVERTISING		
	TOTAL OPERATING	-	-
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-

	GRAND TOTAL	-	-

10-501-140 CENTRAL SERVICES

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	50,000.00	50,000.00
	TEMP TO PERM		
	TOTAL SALARY	50,000.00	50,000.00
108	Ee LOAD FACTOR	31,500.00	23,000.00
214	SOCIAL SECURITY	7,650.00	7,650.00
216	RETIREMENT - SC	5,000.00	5,000.00
218	RETIREMENT - POLICE	5,000.00	5,000.00
220	INSURANCE-UNEMPLOYMENT	5,000.00	5,000.00
222	INSURANCE-WORKERS COMP	50,000.00	50,000.00
223	INSURANCE-MEDICAL FEES / FINES / PEN	-	-
224	INSURANCE-MEDICAL	5,000.00	5,000.00
225	INSURANCE-RETIREMENT	80,000.00	80,000.00
231	PERSONNEL RELATED EXPENSES	4,000.00	4,000.00
232	CHRISTMAS BONUS	110,000.00	100,000.00
235	SERVICE AWARDS	750.00	750.00
236	PENALTIES/INT - PR		-
237	PENALTIES/INT		-
238	A/R COLLECTION FEES PAID		
296	IT EXPENSES	134,000.00	105,000.00
299	DEPOSIT-SHORTAGE		-
300	POSTAGE		
301	SUPPLIES - OFFICE		-
311	SUPPLIES - JANITORIAL		-
315	FOOD EXPENSE/EMPLOYEE	5,000.00	5,000.00
334	OIL/LIBRICIANTS		-
341	SUBSCRIPTIONS		-
350	CONTINGENCY FUND	400,000.00	850,000.00
351	CAPITAL CONTINGENCY	100,000.00	200,000.00
355	BANK FEE CHARGES		14,000.00
359	STATE ACCOMODATIONS TAX		-
367	FEE/COMMISSION - GOV DEALS	5,000.00	5,000.00
373	SALES TAX RETURN EXPENSE		-
388	LEASE-POSTAL EQUIP	50.00	
400	INSURANCE-BOND	4,568.00	3,000.00
402	INSURANCE-TORT	204,459.00	204,459.00
404	INSURANCE-BUILDING		
405	INSURANCE-P PROF LIAB		
406	INSURANCE-VEHICLE	12,470.00	12,470.00
408	INSURANCE-INLAND MARINE		

409	INSURANCE-IT INSURANCE	5,580.00	5,580.00
442	REPAIRS - ACCIDENT DAMAGE	25,000.00	25,000.00
462	MAINTENANCE-UNIFORM	40,000.00	32,000.00
464	MAINTENANCE SOFTWARE - TYLER		41,473.00
466	MAINTENANCE- POSTAL EQUIP		-
515	SAFETY EQUIP	12,500.00	12,500.00
518	COMMITTMENT FUND		-
523	INDUSTRIAL MEDICINE PROG		
601	WEB PAGE	1,200.00	1,200.00
605	TELEPHONE - INTERNET SERVICE	18,500.00	18,500.00
607	RENTAL- POSTAL EQUIP		
608	TELEPHONE	40,000.00	40,000.00
620	CONTRACT SERVICES	18,000.00	18,000.00
622	TELEPHONE - ESSX	27,000.00	27,000.00
649	CONTRACT SERVICES-EMS	1,850,698.00	1,269,734.41
670	CMS	45,000.00	45,000.00
745	CAPITAL ASSET < 5,000		
919	GRANT - MATCHING FUNDS	150,000.00	150,000.00
	TOTAL OPERATING	3,402,925.00	3,370,316.41
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	3,452,925.00	3,420,316.41

10-501-141 BROAD RIVER ELECTRIC BUILDING

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
301	SUPPLIES - OFFICE		
311	SUPPLIES - JANITORIAL		
328	TOOLS-SMALL HAND		
330	FUEL - GASOLINE		
332	FUEL - DIESEL		
334	OIL/LUBRICANTS		
336	TIRE & TUBES		
391	LEASE-COPIER		
404	INSURANCE - BUILDING	16,013.22	
406	INSURANCE-VEHICLE		
408	INSURANCE-INLAND MARINE		
450	MAINTENANCE - VEHICLE		
452	MAINTENANCE - BUILDING	1,500.00	
455	MAINTENANCE - EQUIPMENT		
464	MAINTENANCE - COMPUTER		
467	MAINTENANCE-BOILER		

504	GROUNDS KEEPING	2,500.00	
508	JANITORIAL SERVICES		
510	PRINTING/BINDING		
515	SAFETY EQUIPMENT		
608	TELEPHONE		
615	TELEPHONE - MOBILE		
625	PEST CONTROL		
650	UTILITIES	12,000.00	
745	CAPITAL ASSETS <\$5000		
	TOTAL OPERATING	32,013.22	-
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	
	GRAND TOTAL	32,013.22	-

10-501-142 STATE AGENCY COMPLEX

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
394	LEASE - RAILROAD	2,650.00	4,252.20
404	INSURANCE - BUILDING	5,426.88	2,984.78
452	MAINTENANCE - BUILDING		
467	MAINTENANCE-BOILER		
504	GROUNDS KEEPING	1,200.00	
508	JANITORIAL SERVICES	15,000.00	
625	PEST CONTROL	1,000.00	
650	UTILITIES	18,000.00	18,000.00
745	CAPITAL ASSETS <\$5000		
	TOTAL OPERATING	43,276.88	25,236.98
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	
	GRAND TOTAL	43,276.88	25,236.98

10-501-143 ALMA SCHOOL BUILDING

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
311	SUPPLIES - JANITORIAL		-
404	INSURANCE - BUILDING	4,814.34	4,814.00
450	MAINTENANCE - VEHICLE		

452	MAINTENANCE - BUILDING		
455	MAINTENANCE - EQUIPMENT		
464	MAINTENANCE - COMPUTER		
467	MAINTENANCE-BOILER		
504	GROUNDS KEEPING	4,000.00	4,000.00
508	JANITORIAL SERVICES		
625	PEST CONTROL		
650	UTILITIES	5,000.00	2,500.00
745	CAPITAL ASSETS <\$5000		
	TOTAL OPERATING	13,814.34	11,314.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	13,814.34	11,314.00

10-501-145 COUNTY BUILDINGS			
		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	101,660.00	93,262.00
102	OVERTIME PAY	-	444.00
103	TEMPORARY EMPLOYEE	-	-
104	LONGEVITY SUPPLEMENT	600.00	300.00
214	SOCIAL SECURITY	7,500.64	6,969.73
216	RETIREMENT - SC	18,979.46	16,507.45
218	RETIREMENT - POLICE		-
222	INSURANCE-WORKERS COMP	4,714.19	4,298.76
224	INSURANCE-MEDICAL	18,959.04	14,581.56
	TOTAL SALARY	152,413.32	136,363.50
301	SUPPLIES - OFFICE	165.00	165.00
311	SUPPLIES - JANITORIAL	150.00	150.00
328	TOOLS-SMALL HAND	2,500.00	2,500.00
330	FUEL - GASOLINE	2,000.00	2,508.00
332	FUEL - DIESEL		
334	OIL/LUBRICANTS	150.00	150.00
336	TIRE & TUBES	550.00	550.00
391	LEASE-COPIER		
394	LEASE PAYMENT		
404	INSURANCE - BUILDING		-
406	INSURANCE-VEHICLE	953.94	898.55
408	INSURANCE-INLAND MARINE		
450	MAINTENANCE - VEHICLE	1,100.00	1,100.00

452	MAINTENANCE - BUILDING	5,000.00	5,000.00
455	MAINTENANCE - EQUIPMENT		
464	MAINTENANCE - COMPUTER		
467	MAINTENANCE-BOILER		
504	GROUNDS KEEPING	2,000.00	2,000.00
508	JANITORIAL SERVICES		
510	PRINTING/BINDING		
515	SAFETY EQUIPMENT	100.00	100.00
608	TELEPHONE	-	27.50
615	TELEPHONE - MOBILE	1,750.00	1,750.00
616	TRAVEL / TRAINING	500.00	500.00
625	PEST CONTROL		
745	CAPITAL ASSETS <\$5000		
	TOTAL OPERATING	16,918.94	17,399.05
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	169,332.26	153,762.55

10-501-146 ADMINISTRATIVE BUILDING COMPLEX

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES		
102	OVERTIME PAY		
103	TEMPORARY EMPLOYEE		
214	SOCIAL SECURITY		
216	RETIREMENT - SC		
222	INSURANCE-WORKERS COMP		
224	INSURANCE-MEDICAL		
	TOTAL SALARY		-
301	SUPPLIES - OFFICE	500.00	500.00
311	SUPPLIES - JANITORIAL	6,000.00	6,000.00
342	SUPPLIES - IDENT		
374	SECURITY EXPENSE	47,000.00	46,280.00
404	INSURANCE-BUILDING	15,391.86	14,941.86
441	SIGN EXPNESE		
443	MAINTENANCE - GENERATOR	2,000.00	2,000.00
452	MAINTENANCE - BUILDING	14,000.00	12,000.00
460	MAINTENANCE-OFFICE EQUIP		
466	MAINTENANCE-POSTAL EQUIP		
467	MAINTENANCE - HVAC	22,000.00	22,000.00

484	MAINTENANCE - ELEVATOR	7,800.00	6,500.00
504	GROUNDS KEEPING	31,000.00	31,000.00
508	JANITORIAL SERVICES	47,000.00	46,998.00
515	SAFETY EQUIPMENT	200.00	200.00
607	RENTAL- POSTAL EQUIP		
608	TELEPHONE		
616	TRAVEL/TRAINING		
620	CONTRACTED SERVICES	10,000.00	8,135.00
625	PEST CONTROL	1,140.00	1,140.00
650	UTILITIES	140,000.00	140,000.00
745	CAPITAL ASSET < 5,000		
746	FIXED ASSETS > 5,000		
	TOTAL OPERATING	344,031.86	337,694.86
750	CAPITAL EQUIPMENT	-	-
	TOTAL CAPITAL	-	-
	GRAND TOTAL	344,031.86	337,694.86

10-501-147 ECONOMIC DEVELOPMENT

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES		
	TOTAL SALARY		-
350	CONTINGENCY FUND		
404	BUILDING INSURANCE - SPEC BUILDING		
505	GROUNDS KEEPING-IND PARK	4,000.00	4,000.00
901	SCHOLARSHIP FUND	60,000.00	20,000.00
902	DEVELOPMENT BOARD	212,000.00	200,000.00
918	UPSTATE ALLIANCE	28,275.00	28,275.00
920	ED FUND		-
923	CCEDC		-
924	KNOW (2)	22,500.00	22,500.00
	TOTAL OPERATING	326,775.00	274,775.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL		-
	GRAND TOTAL	326,775.00	274,775.00

10-501-148 COURTHOUSE COMPLEX

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
301	SUPPLIES - OFFICE		
311	SUPPLIES - JANITORIAL	2,500.00	2,500.00
404	INSURANCE-BUILDING	4,196.61	4,044.93
442	REPAIRS - ACCIDENT DAMAGE		
452	MAINTENANCE - BUILDING	20,000.00	30,000.00
460	MAINTENANCE - OFFICE EQUIP		
466	MAINTENANCE-POSTAL EQUIP		
467	MAINTENANCE - BOILER	3,000.00	2,000.00
484	MAINTENANCE - ELEVATOR	5,500.00	5,000.00
504	GROUNDS KEEPING	8,700.00	6,200.00
508	JANITORIAL SERVICES		
515	SAFETY EQUIPMENT		
607	RENTAL- POSTAL EQUIP		
625	PEST CONTROL	800.00	800.00
650	UTILITIES	33,000.00	33,000.00
745	CAPITAL ASSETS		
746	CAPITAL ASSETS > \$5,000		
	TOTAL OPERATING	77,696.61	83,544.93
750	CAPITAL EQUIPMENT	-	-
	TOTAL CAPITAL	-	-
		-	-
	GRAND TOTAL	77,696.61	83,544.93

10-501-150 DELINQUENT TAX

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	73,144.50	69,246.45
102	OVERTIME PAY	-	-
103	TEMPORARY EMPLOYEE	-	-
104	LONGEVITY SUPPLEMENT	5,888.50	5,888.50
214	SOCIAL SECURITY	5,754.37	5,376.73
216	RETIREMENT - SC	14,742.76	13,193.70
222	INSURANCE-WORKERS COMP	246.24	1,345.51
224	INSURANCE-MEDICAL	18,959.04	17,030.64
	TOTAL SALARY	118,735.42	112,081.53

240	BAD DEBT-BAD CHECKS		
300	POSTAGE	28,000.00	28,000.00
301	SUPPLIES - OFFICE	1,000.00	500.00
340	DUES - ASSOCIATION	80.00	80.00
350	CONTINGENCY FUND		
357	FEES-DEED PREPARATION/TITLE SEACH	10,000.00	20,000.00
391	LEASE -COPIER	500.00	
460	MAINTENANCE - OFFICE EQUIP	100.00	100.00
464	MAINTENANCE - COMPUTER		
468	MAINTENANCE - SOFTWARE		200.00
510	PRINTING/BINDING	250.00	250.00
600	ADVERTISING	8,000.00	10,500.00
616	TRAVEL/TRAINING	800.00	800.00
620	CONTRACTED SERVICES	20,000.00	20,000.00
635	FORMS / SUPPLIES (QS1)	1,500.00	1,500.00
636	SERVICES (QS1)	6,585.00	4,430.00
637	SOFTWARE MANAGEMENT (QS1)	7,061.50	6,600.00
	TOTAL OPERATING	83,876.50	92,960.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	202,611.92	205,041.53

10-501-160 TREASURER

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	220,690.31	207,969.19
102	OVERTIME		1,146.40
104	LONGEVITY SUPPLEMENT	11,607.00	10,331.50
214	SOCIAL SECURITY	17,369.67	16,000.28
216	RETIREMENT - SC	43,114.38	33,497.91
222	INSURANCE-WORKERS COMP	1,740.26	1,389.46
224	INSURANCE-MEDICAL	28,733.40	31,612.20
	TOTAL SALARY	323,255.02	301,946.94
212	ALLOWANCE - OFFICIAL	600.08	600.08
237	PENALTIES & INTEREST		
240	BAD DEBT-BAD CHECKS		
300	POSTAGE	9,000.00	48,000.00
301	SUPPLIES - OFFICE	3,500.00	3,500.00

340	DUES - ASSOCIATION	75.00	75.00
350	CONTINGENCY FUND		
391	LEASE COPIER	1,200.00	1,200.00
460	MAINTENANCE - OFFICE EQUIP	300.00	300.00
464	MAINTENANCE - COMPUTER	300.00	300.00
510	PRINTING/BINDING	1,200.00	1,200.00
600	ADVERTISING	300.00	300.00
601	WEB PAGE	4,200.00	4,200.00
612	RENT - POST OFFICE	92.00	92.00
616	TRAVEL/TRAINING	1,500.00	1,500.00
635	FORMS / SUPPLIES (QS1)	3,318.29	7,000.00
636	SERVICES (QS1)	106,373.60	49,282.15
637	SOFTWARE MANAGEMENT (QS1)	20,257.55	18,036.25
745	CAPITAL ASSETS		
	TOTAL OPERATING	152,216.52	135,585.48
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	475,471.54	437,532.42

10-501-170 AUDITOR			
		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	175,251.51	159,746.38
102	OVERTIME		935.60
104	LONGEVITY SUPPLEMENT	7,388.50	6,588.50
214	SOCIAL SECURITY	13,660.56	12,484.79
216	RETIREMENT - SC	33,897.99	29,372.70
222	INSURANCE-WORKERS COMP	566.18	517.58
224	INSURANCE-MEDICAL	22,500.24	20,344.68
	TOTAL SALARY	253,264.98	229,990.23
212	ALLOWANCE - OFFICIAL	600.08	600.08
300	POSTAGE	200.00	200.00
301	SUPPLIES - OFFICE	1,700.00	1,700.00
340	DUES - ASSOCIATION	75.00	75.00
391	LEASE - COPIER	500.00	500.00
460	MAINTENANCE - OFFICE EQUIP	380.00	250.00
464	MAINTENANCE-COMPUTER		
510	PRINTING/BINDING	50.00	50.00
511	TEMPORARY LICENSE TAGS		

531	REFERENCE MATERIALS	50.00	50.00
600	ADVERTISING		
601	WEB PAGE	3,000.00	3,000.00
608	TELEPHONE		
611	RENT - COPIER		
612	RENT - POST OFFICE	92.00	92.00
616	TRAVEL/TRAINING	700.00	700.00
635	FORMS / SUPPLIES (QS1)	2,500.00	5,300.00
636	SERVICES (QS1)	30,923.79	28,799.21
637	SOFTWARE MANAGEMENT (QS1)	27,943.02	26,114.97
647	CONTRACT SERVICES (LEXIS NEXIS)	1,800.00	1,800.00
	TOTAL OPERATING	70,513.89	69,231.26
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	323,778.87	299,221.49

10-501-172 BUILDING SAFETY			
		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	290,146.46	267,620.92
102	OVERTIME	-	-
104	LONGEVITY SUPPLEMENT	3,355.60	2,755.60
214	SOCIAL SECURITY	20,221.87	18,685.35
216	RETIREMENT - SC	51,277.49	44,453.85
218	RETIREMENT - POLICE		-
222	INSURANCE-WORKERS COMP	5,685.92	5,161.31
224	INSURANCE-MEDICAL	63,110.28	48,531.24
	TOTAL SALARY	433,797.62	387,208.27
300	POSTAGE	500.00	500.00
301	SUPPLIES - OFFICE	1,200.00	1,200.00
328	TOOLS-SMALL HAND	500.00	350.00
330	FUEL - GASOLINE	11,058.00	11,058.00
334	OIL/LUBRICANTS		
336	TIRES & TUBES	1,750.00	1,750.00
338	SIGN EXPENSE		
340	DUES - ASSOCIATION	1,368.00	1,368.00
341	SUBSCRIPTIONS		
361	UNIFORMS	700.00	700.00
391	LEASE - COPIER	2,150.00	2,150.00
406	INSURANCE-VEHICLE	4,719.93	3,368.60

442	REPAIR - ACCIDENT DAMAGE		
450	MAINTENANCE - VEHICLE	1,000.00	200.00
452	MAINTENANCE-BUILDING		
460	MAINTENANCE - OFFICE EQUIP	100.00	100.00
464	MAINTENANCE - COMPUTER	280.00	280.00
468	MAINTENANCE - SOFTWARE	3,600.00	3,600.00
510	PRINTING/BINDING	1,200.00	1,200.00
515	SAFETY EQUIPMENT	100.00	100.00
531	REFERENCE MATERIALS	1,500.00	1,500.00
600	ADVERTISING	800.00	700.00
605	INTERNET	1,800.00	1,800.00
608	TELEPHONE		
615	TELEPHONE - MOBILE	2,800.00	2,800.00
616	TRAVEL/TRAINING	3,900.00	3,900.00
629	CONTRACTED SERVICES (ACOG)	12,000.00	12,000.00
745	CAPITAL ASSETS < \$5,000	2,989.73	2,428.00
	TOTAL OPERATING	56,015.66	53,052.60
750	CAPITAL EQUIPMENT		
753	DEMOLITION - BUILDING		
754	RENOVATION-BUILDING		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	489,813.28	440,260.87

10-501-175 TAX ASSESSOR

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	413,549.40	376,073.94
103	TEMPORARY EMPLOYEES	-	-
104	LONGEVITY SUPPLEMENT	11,650.50	12,211.00
214	SOCIAL SECURITY	31,200.79	28,890.80
216	RETIREMENT - SC	78,917.10	68,182.84
222	INSURANCE-WORKERS COMP	9,582.30	8,777.74
224	INSURANCE-MEDICAL	82,710.00	51,956.88
	TOTAL SALARY	627,610.08	546,093.19
300	POSTAGE	600.00	600.00
301	SUPPLIES - OFFICE	900.00	700.00
307	MEDICAL SUPPLIES	-	-
314	SUPPLIES-PHOTO	150.00	-
328	TOOLS - SMALL HAND TOOLS	200.00	300.00

330	FUEL - GASOLINE	1,100.00	1,710.00
334	OIL/LUBRICANTS	-	75.00
336	TIRE & TUBES	500.00	500.00
340	DUES - ASSOCIATION	1,940.00	1,940.00
341	SUBSCRIPTIONS	800.00	800.00
361	UNIFORMS	450.00	450.00
376	MARSHALL & SWIFT SOFTWARE	1,850.00	1,850.00
377	APEX SOFTWARE	300.00	300.00
391	LEASE - COPIER	1,600.00	1,600.00
406	INSURANCE-VEHICLE	6,037.66	2,406.10
450	MAINTENANCE - VEHICLE	800.00	750.00
460	MAINTENANCE - OFFICE EQUIP	100.00	100.00
464	MAINTENANCE-COMPUTER	150.00	150.00
468	MAINTENANCE - SOFTWARE	200.00	200.00
510	PRINTING/BINDING	200.00	200.00
514	BOARD OF APPEALS	500.00	500.00
515	SAFETY EQUIPMENT	75.00	75.00
612	RENT - POST OFFICE	88.00	88.00
615	TELEPHONE - MOBILE	-	-
616	TRAVEL/TRAINING	6,000.00	4,000.00
620	CONTRACTED SERVICES	9,853.20	9,853.00
627	CONTRACTED SERVICES-LEGAL	-	-
636	SERVICES (QS1)	4,846.44	6,233.00
637	SOFTWARE MANAGEMENT (QS1)	10,186.25	9,520.00
650	UTILITIES		
668	AERIAL PHOTOGRAPHY	4,198.00	4,198.00
745	CAPITAL ASSETS < 5,000		
	TOTAL OPERATING	53,624.55	49,098.10
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	681,234.63	595,191.29

10-501-176 GIS/MAPPING

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	73,632.00	74,724.00
104	LONGEVITY SUPPLEMENT	1,750.50	3,747.00
214	SOCIAL SECURITY	5,534.18	5,680.78
216	RETIREMENT - SC	13,990.99	13,779.51
222	INSURANCE-WORKERS COMP	233.69	243.26
224	INSURANCE-MEDICAL	12,725.88	17,030.64

	TOTAL SALARY	107,867.23	115,205.18
300	POSTAGE	15.00	15.00
301	SUPPLIES - OFFICE	100.00	100.00
309	SUPPLIES - DRAFTING/MAP	100.00	100.00
391	LEASE - COPIER	150.00	150.00
460	MAINTENANCE - OFFICE EQUIP	100.00	100.00
464	MAINTENANCE - COMPUTER	200.00	200.00
598	GIS WEBSITE/ ACOG CONTRACT		
608	TELEPHONE		
616	TRAVEL/TRAINING	400.00	400.00
745	CAPITAL ASSETS < \$5000		
	TOTAL OPERATING	1,065.00	1,065.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	108,932.23	116,270.18

10-501-177 911 ADDRESSING

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES		
104	LONGEVITY SUPPLEMENT		
214	SOCIAL SECURITY		
216	RETIREMENT - SC		
222	INSURANCE-WORKERS COMP		
224	INSURANCE-MEDICAL		
	TOTAL SALARY	-	-
300	POSTAGE		-
301	SUPPLIES - OFFICE		-
325	SUPPLIES - TRAINING		-
340	DUES - ASSOCIATION		-
350	CONTINGENCY FUND		-
391	LEASE COPIER		-
442	REPAIRS - ACCIDENT DAMAGE		-
445	IT EQUIPMENT/REPAIRS		-
460	MAINTENANCE - OFFICE EQUIP		-
468	MAINTENANCE - SOFTWARE		-
510	PRINTING/BINDING		-

535	PUBLIC EDUCATION		-
539	MAP EXPENSE		-
600	ADVERTISING		-
608	TELEPHONE		-
616	TRAVEL/TRAINING		-
	TOTAL OPERATING	-	-
750	CAPITAL EQUIPMENT	-	-
	TOTAL CAPITAL	-	-
	GRAND TOTAL	-	-

10-501-182 ELECTION/VOTER REG COMMISSION

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	158,123.97	157,938.53
102	OVERTIME PAY	-	1,212.50
103	TEMPORARY EMPLOYEE	-	-
104	LONGEVITY SUPPLEMENT	2,033.66	2,283.66
214	SOCIAL SECURITY	10,997.57	11,184.94
216	RETIREMENT - SC	29,725.26	28,347.93
218	RETIREMENT - POLICE		-
222	INSURANCE-WORKERS COMP	496.49	499.21
224	INSURANCE-MEDICAL	16,346.28	8,818.44
	TOTAL SALARY	217,723.23	210,285.21
300	POSTAGE	6,000.00	4,000.00
301	SUPPLIES - OFFICE	2,000.00	2,000.00
315	FOOD EXPENSE / EMPL	1,000.00	1,000.00
320	SUPPLIES - ELECTION	6,000.00	5,000.00
340	DUES - ASSOCIATION	300.00	300.00
341	SUBSCRIPTIONS	65.00	65.00
391	LEASE - COPIER	2,200.00	2,200.00
402	TORT Insurance	8,919.00	8,919.00
408	INLAND MARINE INSURANCE	100.24	100.00
460	MAINTENANCE - OFFICE EQUIP	200.00	200.00
464	MAINTENANCE - COMPUTER	200.00	200.00
468	MAINTENANCE - SOFTWARE	100.00	100.00
510	PRINTING/BINDING	300.00	300.00
540	MILEAGE EXPENSE		
600	ADVERTISING	2,500.00	2,500.00
608	TELEPHONE		

615	TELEPHONE - MOBILE	800.00	800.00
616	TRAVEL/TRAINING	4,000.00	4,000.00
644	CONTRACTED SERVICES-ELECTIONS	46,000.00	46,000.00
745	CAPTIAL ASSETS-< \$5000		
	TOTAL OPERATING	80,684.24	77,684.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	298,407.47	287,969.21

10-501-185 POLL WORKERS

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	36,530.00	48,600.00
214	SOCIAL SECURITY	2,794.55	447.53
216	RETIREMENT - SC	6,779.97	8,534.16
218	RETIREMENT - POLICE		-
222	INSURANCE-WORKERS COMP	113.24	150.66
	TOTAL SALARY	46,217.76	57,732.35
540	MILEAGE EXPENSE	2,000.00	2,000.00
	TOTAL OPERATING	2,000.00	2,000.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	48,217.76	59,732.35

10-501-261 MAGISTRATE

		2023/2024	2021/2022
		ADMIN APPROVED	ADMIN REC
100	SALARIES	533,582.75	485,475.61
102	OVERTIME		-
103	TEMP EMPLOYEES		-
104	LONGEVITY SUPPLEMENT	12,612.50	12,138.00
213	SALARY SUPPLEMENT - HEALTH INS	2,700.00	2,700.00
213	SALARY SUPPLEMENT - CHIEF MAGISTRATE	3,000.00	
214	SOCIAL SECURITY	39,571.01	37,328.93

216	RETIREMENT - SC	41,345.00	36,979.52
218	RETIREMENT - POLICE	67,528.60	58,640.16
222	INSURANCE-WORKERS COMP	9,745.86	8,449.96
224	INSURANCE-MEDICAL	107,920.80	74,380.32
234	COVID SICK TIME		-
	TOTAL SALARY	818,006.51	716,092.49
212	ALLOWANCE - OFFICIAL	5,500.00	5,500.00
299	DEPOSIT-SHORTAGE		
300	POSTAGE	6,500.00	6,500.00
301	SUPPLIES - OFFICE	3,500.00	3,500.00
306	SUPPLIES - RECORDING	100.00	100.00
330	FUEL- GASOLINE	228.00	228.00
339	PUBLICATIONS		
340	DUES & ASSOC.	500.00	500.00
391	LEASE - COPIER	1,800.00	1,800.00
406	INSURANCE - VEHICLE	866.59	766.00
450	MAINTENANCE - VEHICLE	800.00	800.00
460	MAINTENANCE - OFFICE EQUIP	200.00	200.00
464	MAINTENANCE - COMPUTER	200.00	200.00
468	MAINTENANCE - SOFTWARE	200.00	200.00
510	PRINTING/BINDING	600.00	600.00
516	FEES - JUROR	21,000.00	21,000.00
521	JUROR FOOD/SUPPLIES		
531	REFERENCE MATERIALS	2,000.00	2,000.00
601	WEB PAGE	250.00	250.00
605	TELEPHONE - INTERNET SER.	1,100.00	1,100.00
608	TELEPHONE	7,000.00	7,000.00
611	XEROX COPIER-RENT		
612	RENT - POST OFFICE	156.00	156.00
615	TELEPHONE - MOBILE	650.00	650.00
616	TRAVEL/TRAINING	4,800.00	4,800.00
620	CONTRACTED SERVICES		
745	CAPITAL ASSETS < 5,000		3,000.00
	TOTAL OPERATING	57,950.59	60,850.00
750	CAPITAL EQUIPMENT	-	-
	TOTAL CAPITAL	-	-
	GRAND TOTAL	875,957.10	776,942.49

10-501-265 REGISTER OF DEEDS

		2023/2024	2022/2023
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		ADMIN APPROVED	BUDGET
100	SALARIES	138,060.68	110,740.50
104	LONGEVITY SUPPLEMENT	8,574.00	9,917.00
213	OFFICIAL ALLOWANCE-SC	11,884.95	1,575.00
214	SOCIAL SECURITY	10,662.71	8,795.49
216	RETIREMENT - SC	27,215.40	21,464.03
222	INSURANCE-WORKERS COMP	454.57	378.92
224	INSURANCE-MEDICAL	31,684.92	28,298.16
	TOTAL SALARY	228,537.23	181,169.10
300	POSTAGE	300.00	200.00
301	SUPPLIES - OFFICE	800.00	800.00
340	ASSOCIATION DUES	125.00	125.00
391	LEASE - COPIER	1,000.00	1,050.00
460	MAINTENANCE - OFFICE EQUIP	250.00	250.00
616	TRAVEL TRAINING	2,500.00	2,500.00
620	CONTRACTED SERVICES	1,000.00	8,300.00
624	CONTRACTED SERVICES - RMC	59,000.00	55,260.00
638	CONTRACTED SERVICES - DEEDS	11,000.00	4,200.00
745	CAPITAL ASSETS < \$5000		-
	TOTAL OPERATING	75,975.00	72,685.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	304,512.23	253,854.10

10-501-270 CLERK OF COURT

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	323,801.35	230,038.40
102	OVERTIME		-
104	LONGEVITY SUPPLEMENT	6,984.00	9,306.50
213	OFFICIAL ALLOWANCE	11,885.00	1,575.00
214	SOCIAL SECURITY	24,574.34	19,430.34
216	RETIREMENT - SC	60,589.33	47,791.10
222	INSURANCE-WORKERS COMP	1,038.10	843.69
224	INSURANCE-MEDICAL	64,859.76	63,696.24
	TOTAL SALARY	493,731.88	372,681.28
212	ALLOWANCE - OFFICIAL	600.00	600.00

300	POSTAGE	5,000.00	5,000.00
301	SUPPLIES - OFFICE	4,000.00	4,000.00
340	ASSOCIATION DUES	125.00	125.00
391	LEASE - COPIER	2,000.00	2,000.00
460	MAINTENANCE - OFFICE EQUIP	500.00	500.00
468	MAINTENANCE - SOFTWARE	30.00	30.00
510	PRINTING/BINDING	400.00	400.00
531	REFERENCE MATERIALS	500.00	500.00
608	TELEPHONE	400.00	400.00
612	RENT - POST OFFICE	332.00	296.00
616	TRAVEL TRAINING	1,500.00	1,000.00
745	CAPITAL ASSETS < 5,000		700.00
	TOTAL OPERATING	15,387.00	15,551.00
750	CAPITAL EQUIPMENT	-	-
	TOTAL CAPITAL	-	-
	GRAND TOTAL	509,118.88	388,232.28

10-501-280 PROBATE COURT			
		2023/2024	2021/2022
		ADMIN APPROVED	ADMIN REC
100	SALARIES	220,209.25	197,163.78
104	LONGEVITY SUPPLEMENT	5,126.00	4,826.00
213	OFFICIAL ALLOWANCE-SC + HEALTH	12,987.00	2,925.00
214	SOCIAL SECURITY	16,645.32	15,040.76
216	RETIREMENT - SC	24,896.01	22,412.27
218	RETIREMENT - POLICE	19,370.30	15,960.71
222	INSURANCE-WORKERS COMP	698.54	635.24
224	INSURANCE-MEDICAL	38,556.60	37,611.24
234	COVID SICK TIME	-	-
	TOTAL SALARY	338,489.02	296,575.00
212	ALLOWANCE - LOCAL OFFICIAL	600.00	600.00
300	POSTAGE	1,200.00	1,200.00
301	SUPPLIES - OFFICE	2,500.00	2,000.00
330	FUEL - GASOLINE		-
340	DUES - ASSOCIATION	150.00	150.00
391	LEASE - COPIER	700.00	700.00
460	MAINTENANCE - OFFICE EQUIP	200.00	200.00
464	MAINTENANCE - COMPUTER	200.00	200.00
510	PRINTING/BINDING	500.00	400.00

531	REFERENCE MATERIALS	900.00	900.00
600	ADVERTISING	3,800.00	3,800.00
608	TELEPHONE		
612	RENT - POST OFFICE	100.00	100.00
615	MOBILE TELEPHONE		
616	TRAVEL/TRAINING	1,750.00	1,750.00
620	CONTRACTED SERVICES	-	1,555.00
637	SOFTWARE MANAGEMENT (QS1)		
646	SOFTWARE MAINT - ICON	2,400.00	2,400.00
745	CAPITAL ASSETS-<\$5000		
	TOTAL OPERATING	15,000.00	15,955.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL		
	GRAND TOTAL	353,489.02	312,530.00

10-501-310 JUDICIAL

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	84,000.00	60,248.00
214	SOCIAL SECURITY	6,426.00	4,608.97
216	RETIREMENT - SC	12,667.20	8,350.13
218	RETIREMENT - POLICE	3,345.30	2,569.67
222	INSURANCE-WORKERS COMP	260.40	186.77
224	INSURANCE-MEDICAL	-	-
	TOTAL SALARY	106,698.90	75,963.54
300	POSTAGE		
301	SUPPLIES - OFFICE		
391	LEASE - COPIER	550.00	450.00
460	MAINTENANCE-OFFICE EQUIP	300.00	300.00
516	FEES - JUROR	20,000.00	30,000.00
521	JUROR FOOD / SUPPLIES	3,000.00	3,000.00
605	TELEPHONE - INTERNET SERVICE		
608	TELEPHONE	200.00	200.00
620	CONTRACTED SERVICES	1,000.00	1,000.00
745	CAPITAL ASSETS < 5,000	3,600.00	500.00
	TOTAL OPERATING	28,650.00	35,450.00
750	CAPITAL EQUIPMENT		

	TOTAL CAPITAL	-	-
	GRAND TOTAL	135,348.90	111,413.54

10-501-320 CLERK OF COURT - SUPPORT

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	123,708.00	156,679.50
102	OVERTIME		-
103	TEMPORARY EMPLOYEE		-
104	LONGEVITY SUPPLEMENT	17,336.00	1,209.50
214	SOCIAL SECURITY	8,729.13	11,616.09
216	RETIREMENT - SC	22,978.76	26,743.09
222	INSURANCE-WORKERS COMP	383.80	493.37
224	INSURANCE-MEDICAL	44,583.36	45,711.84
	TOTAL SALARY	217,719.06	242,453.39
300	POSTAGE	2,300.00	1,800.00
301	SUPPLIES - OFFICE	5,000.00	5,000.00
303	SUPPLIES - COMPUTER		
313	SUPPLIES - QS1 LASER SCAN		
330	FUEL-GASOLINE	5,250.00	5,244.00
334	OIL/LUBRICANTS	100.00	100.00
336	TIRES & TUBES	600.00	600.00
355	FEES BANK CHARGES		
358	FEES PROFESSIONAL	2,400.00	3,300.00
391	LEASE - COPIER	1,700.00	1,900.00
406	INSURANCE-VEHICLE	1,000.89	811.00
450	MAINTENANCE-VEHICLE	800.00	856.00
460	MAINTENANCE - OFFICE EQUIP	1,000.00	1,000.00
468	MAINTENANCE - SOFTWARE	20,000.00	18,350.00
510	PRINTING/BINDING	500.00	500.00
608	TELEPHONE	450.00	450.00
616	TRAVEL & TRAINING	1,000.00	500.00
620	CONTRACTED SERVICES	500.00	500.00
637	SOFTWARE MANAGEMENT (QS1)		
745	CAPITAL ASSETS < 5,000	8,000.00	200.00
	TOTAL OPERATING	50,600.89	41,111.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-

	GRAND TOTAL	268,319.95	283,564.39

10-501-379 CIRCUIT SOLICITOR

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	118,185.60	112,205.60
102	OVERTIME PAY		-
104	LONGEVITY SUPPLEMENT	200.00	300.00
214	SOCIAL SECURITY	8,595.74	7,954.22
216	RETIREMENT - SC	11,773.72	10,489.64
218	RETIREMENT - PORS	10,572.30	
222	INSURANCE-WORKERS COMP	196.65	185.18
224	INSURANCE-MEDICAL	28,524.84	28,792.80
	TOTAL SALARY	178,048.85	159,927.44
300	POSTAGE	1,300.00	1,300.00
301	SUPPLIES - OFFICE	3,000.00	3,000.00
330	FUEL-GASOLINE	4,446.00	4,446.00
334	OIL/LUBRICANTS	-	100.00
336	TIRES & TUBES	500.00	500.00
350	CONTINGENCY FUND		
391	LEASE - COPIER	2,200.00	2,200.00
406	INSURANCE-VEHICLE	2,026.94	2,684.00
442	REPAIRS - ACCIDENT DAMAGE		
450	MAINTENANCE-VEHICLE	500.00	500.00
460	MAINTENANCE - OFFICE EQUIP	100.00	100.00
608	TELEPHONE	500.00	500.00
616	TRAVEL & TRAINING		
650	UTILITIES	341.00	341.00
745	CAPITAL ASSESTS - <\$5000		
871	RESTRICTED FUND	70,000.00	70,000.00
913	SOLICITOR'S EXPENSE	75,000.00	75,000.00
	TOTAL OPERATING	159,913.94	160,671.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	337,962.79	320,598.44

10-501-380 APP COG

		2023/2024	2022/2023
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		ADMIN APPROVED	BUDGET
100	SALARIES		
	TOTAL SALARY		
803	ECONOMIC INFORMATION SYS	11,000.00	11,000.00
804	COUNCIL OF GOVERNMENTS	29,055.00	29,055.00
808	LAND REGULATION DEVELOP		
	TOTAL OPERATING	40,055.00	40,055.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL		-
	GRAND TOTAL	40,055.00	40,055.00

10-501-480 DEFENDERS OFFICE

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES		
	TOTAL SALARY		
506	INDIGENT DEFENSE	260,000.00	218,004.00
	TOTAL OPERATING	260,000.00	218,004.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL		
	GRAND TOTAL	260,000.00	218,004.00

10-505-240 CODE ENFORCEMENT

		2023/2024	2021/2022
		ADMIN APPROVED	ADMIN REC
100	SALARIES	76,232.00	72,072.00
102	OVERTIME	5,498.00	5,198.00
103	TEMPORARY EMPLOYEE		-
104	LONGEVITY SUPPLEMENT	4,774.40	4,274.40
214	SOCIAL SECURITY	6,295.33	5,915.89
216	RETIREMENT - SC	16,055.22	14,319.20
222	INSURANCE-WORKERS COMP	2,024.09	1,907.91
224	INSURANCE-MEDICAL	18,959.04	17,030.64

	TOTAL SALARY	129,838.08	120,718.04
300	POSTAGE		
301	SUPPLIES - OFFICE		
307	SUPPLIES-MEDICAL	25.00	25.00
311	SUPPLIES - JANITORIAL		
312	SUPPLIES - K9	200.00	200.00
314	SUPPLIES - PHOTO		
319	SUPPLIES - WELDING		
330	FUEL - GASOLINE	15,000.00	18,240.00
332	FUEL-DIESEL		
334	OIL/LUBRICANTS	-	150.00
336	TIRE & TUBES	1,000.00	1,000.00
361	UNIFORM PURCHASES	1,200.00	1,200.00
362	GUNS AND AMMUNITION		
368	FEES - VETERINARIAN	200.00	200.00
404	INSURANCE - BUILDING		
406	INSURANCE-VEHICLE	1,818.97	1,667.00
442	REPAIRS - ACCIDENT DAMAGE		
450	MAINTENANCE - VEHICLE	2,000.00	2,000.00
452	MAINTENANCE - BUILDING		
510	PRINTING & BINDING	400.00	400.00
515	SAFETY EQUIPMENT	400.00	400.00
520	MEDICAL EXPENSE		
608	TELEPHONE		
615	TELEPHONE - MOBILE		1,300.00
616	TRAVEL/TRAINING	300.00	300.00
650	UTILITIES		
	TOTAL OPERATING	22,543.97	27,082.00
750	CAPITAL EQUIPMENT		
754	RENOVATION - BUILDING		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	152,382.05	147,800.04

10-505-242 ANIMAL SHELTER

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	110,418.40	95,118.40
102	OVERTIME	5,412.00	4,498.00
103	TEMPORARY EMPLOYEE		37,044.80
104	LONGEVITY SUPPLEMENT	3,359.20	2,909.20

107	TEMP. OVERTIME		2,000.00
214	SOCIAL SECURITY	8,806.60	7,531.73
216	RETIREMENT - SC	22,121.59	18,003.50
222	INSURANCE-WORKERS COMP	2,805.95	2,414.89
224	INSURANCE-MEDICAL	22,338.48	20,344.68
	TOTAL SALARY	175,262.22	189,865.19
300	POSTAGE	25.00	25.00
301	SUPPLIES - OFFICE	1,250.00	1,250.00
307	SUPPLIES-MEDICAL	2,500.00	50.00
311	SUPPLIES - JANITORIAL	1,600.00	1,300.00
312	SUPPLIES - K9	5,000.00	3,000.00
314	SUPPLIES - PHOTO	-	100.00
328	TOOLS - SMALL HAND	75.00	75.00
330	FUEL - GASOLINE	700.00	684.00
332	FUEL-DIESEL	-	-
334	OIL/LUBRICANTS	-	540.00
336	TIRE & TUBES	500.00	500.00
340	DUES - ASSOCIATION	125.00	125.00
361	UNIIFORM PURCHASES		
368	FEES - VETERINARIAN	-	2,500.00
404	INSURANCE-BUILDING	94.50	126.00
406	INSURANCE-VEHICLE	911.86	1,568.00
450	MAINTENANCE - VEHICLE	500.00	500.00
452	MAINTENANCE - BUILDING	2,500.00	2,500.00
468	MAINTENANCE - SOFTWARE	500.00	500.00
504	GROUNDS KEEPING	500.00	50.00
510	PRINTING & BINDING	-	100.00
515	SAFETY EQUIPMENT	150.00	150.00
605	INTERNET	450.00	450.00
608	TELEPHONE	800.00	500.00
615	TELEPHONE - MOBILE	1,000.00	1,000.00
616	TRAVEL/TRAINING	1,000.00	1,000.00
625	PEST CONTROL	400.00	360.00
650	UTILITIES	11,000.00	11,000.00
926	HUMANE SOCIETY	7,500.00	7,500.00
745	CAPITAL ASSETS-<\$5000		
	TOTAL OPERATING	39,081.36	37,453.00
750	CAPITAL EQUIPMENT		
754	RENOVATION - BUILDING		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	214,343.58	227,318.19

10-505-243 COMMUNICATIONS (TARIFF)

	(a special revenue account)	2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES		
102	OVERTIME PAY		
104	LONGEVITY SUPPLEMENT		
214	SOCIAL SECURITY		
216	RETIREMENT - SC		
220	INSURANCE-UNEMPLOYMENT		
222	INSURANCE-WORKERS COMP		
224	INSURANCE-MEDICAL		
	TOTAL SALARY		
300	POSTAGE		
301	SUPPLIES - OFFICE		
325	SUPPLIES - TRAINING		
330	FUEL - GASOLINE		
334	OIL & LUBRICANTS		
336	TIRES & TUBES		
340	DUES - ASSOCIATION		
350	CONTINGENCY FUND		
382	EMERGENCY OPS EXPENSE		
391	LEASE - COPIER		
394	LEASE PAYMENT		
395	LEASE PURCHASE		
404	INSURANCE-BUILDING		
406	INSURANCE-VEHICLE		
442	REPAIRS - ACCIDENT DAMAGE		
443	MAINTENANCE - GENERATOR		
445	IT EQUIPMENT/REPAIRS		
450	MAINTENANCE - VEHICLE		
455	MAINTENANCE - EQUIPMENT		
456	MAINTENANCE - RADIO EQUIP		
460	MAINTENANCE - OFFICE EQUIP		
461	MAINTENANCE - IT EQUIPMENT		
504	GROUNDS KEEPING		
515	SAFETY EQUIPMENT		
535	PUBLIC EDUCATION		
561	EQUIPMENT CHARGE 911		
600	ADVERTISING		
608	TELEPHONE		
614	BEEPER - PAGER		
615	TELEPHONE - MOBILE		

616	TRAVEL/TRAINING		
670	ADMIN COMPUTER UPGRADE		
743	E911 TARIFF ACCOUNT		
744	SMART 911		
745	CAPITAL ASSETS		
	TOTAL OPERATING		
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL		
	GRAND TOTAL		

10-505-244 E911

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	935,656.80	895,923.60
102	OVERTIME	92,505.00	86,135.00
104	LONGEVITY SUPPLEMENT	10,539.20	10,055.20
214	SOCIAL SECURITY	77,162.98	74,197.85
216	RETIREMENT - SC	192,782.91	174,215.18
218	RETIREMENT - POLICE		-
222	INSURANCE-WORKERS COMP	3,125.34	2,987.44
224	INSURANCE-MEDICAL	156,430.44	95,505.48
234	COVID SICK TIME		-
	TOTAL SALARY	1,468,202.67	1,339,019.75
300	POSTAGE	100.00	25.00
301	SUPPLIES - OFFICE	2,000.00	3,000.00
305	SUPPLIES - RADIO		
311	SUPPLIES - JANITORIAL		
315	EMPLOYEE APPRECIATION	600.00	600.00
330	FUEL - GASOLINE	2,450.00	2,451.00
334	OIL & LUBRICANTS		
336	TIRES & TUBES		400.00
340	DUES - ASSOCIATION		
361	UNIFORM PURCHASES	3,500.00	3,000.00
391	LEASE - COPIER	2,500.00	3,000.00
404	INSURANCE-BUILDING	1,077.00	1,039.00
406	INSURANCE-VEHICLE	1,950.00	1,654.00
449	MAINTENANCE - CAD SYSTEM		
450	MAINTENANCE - VEHICLE	1,000.00	1,000.00
452	MAINTENANCE - BUILDING	2,000.00	2,000.00
456	MAINTENANCE - RADIO	25,000.00	

460	MAINTENANCE - OFFICE EQUIP	100.00	100.00
461	MAINTENANCE - IT EQUIPMENT	240.00	240.00
468	MAINTENANCE - SOFTWARE	5,200.00	
531	REFERENCE MATERIALS	100.00	100.00
535	PUBLIC EDUCATION		
537	MILEAGE EXPENSE	250.00	250.00
549	AUDIO/VIDEO EQUIP		
603	TELEPHONE DATALINE	10,000.00	10,000.00
605	TELEPHONE-INTERNET SERVICE	3,000.00	3,800.00
608	TELEPHONE	17,000.00	17,000.00
615	TELEPHONE - MOBILE	1,300.00	2,000.00
618	TRAVEL/TRAINING		
620	CONTRACTED SERVICES		
625	PEST CONTROL		
642	CONTRACTED SVC - COMMUNICATIONS		
650	UTILITIES	-	
700	CONFERENCE EXPENSE		
745	CAPITAL ASSETS <5000	3,206.00	
	TOTAL OPERATING	82,573.00	51,659.00
750	CAPITAL EQUIPMENT	-	-
	TOTAL CAPITAL	-	-
	GRAND TOTAL	1,550,775.67	1,390,678.75

10-505-245 FIRE PROTECTION

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES		
	TOTAL SALARY		
245	FUEL		
520	MEDICAL EXPENSE		
810	BLACKSBURG FIRE DEPT	50,000.00	50,000.00
812	BUFFALO VFD	50,000.00	50,000.00
814	CHEROKEE CREEK VFD	50,000.00	50,000.00
818	CHESNEE COMM VFD		500.00
824	CKC VFD	50,000.00	50,000.00
826	CORINTH VFD	50,000.00	50,000.00
830	COWPENS VFD		500.00
836	ANTIOCH VFD	50,000.00	50,000.00
838	ASBURY/REHOBETH VFD	50,000.00	50,000.00
840	GAFFNEY FIRE DEPT	50,000.00	50,000.00

844	GOUCHER/WHITE PLAINS VFD	50,000.00	50,000.00
846	GRASSY POND VFD	50,000.00	50,000.00
848	GROVER VFD		500.00
850	MACEDONIA VFD	50,000.00	50,000.00
852	DMW VFD	50,000.00	50,000.00
853	PACOLET RESCUE		
854	PACOLET VFD	500.00	500.00
862	TWIN RIVER VFD	50,000.00	50,000.00
	TOTAL OPERATING	650,500.00	652,000.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL		
	GRAND TOTAL	650,500.00	652,000.00

10-505-290 CORONER

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	74,495.20	70,724.68
104	LONGEVITY SUPPLEMENT	7,110.40	6,410.40
213	OFFICIAL ALLOWANCE-SC	38,792.83	1,575.00
214	SOCIAL SECURITY	8,929.06	5,739.90
216	RETIREMENT - SC	6,875.44	5,925.59
218	RETIREMENT - POLICE	17,704.40	9,100.97
222	INSURANCE-WORKERS COMP	3,844.62	2,436.59
224	INSURANCE-MEDICAL	16,058.52	14,211.24
	TOTAL SALARY	173,810.46	116,124.37
210	ALLOWANCE - UNIFORMS	600.00	600.00
212	ALLOWANCE - OFFICIAL	600.00	600.00
297	SUPPLIES - INVESTIGATIVE	1,800.00	1,500.00
300	POSTAGE	350.00	300.00
301	SUPPLIES - OFFICE	600.00	500.00
314	SUPPLIES - PHOTO	600.00	500.00
330	FUEL-GASOLINE	6,000.00	6,042.00
332	FUEL-DIESEL	250.00	555.00
334	OIL/LUBRICANTS	200.00	100.00
336	TIRES & TUBES	600.00	600.00
340	DUES - ASSOCIATION	200.00	200.00
391	LEASE - COPIER	225.00	225.00
404	INSURANCE-BUILDING	750.43	1,000.57
406	INSURANCE-VEHICLE	5,594.37	5,107.38
408	INSURANCE-INLAND MARINE	1,715.94	1,653.92

442	REPAIR-ACCIDENT DAMAGE		
443	MAINTENANCE - GENERATOR	2,000.00	2,000.00
450	MAINTENANCE-VEHICLE	2,000.00	600.00
452	MAINTENANCE - BUILDING	1,000.00	1,000.00
456	MAINTENANCE- RADIO	1,000.00	800.00
460	MAINTENANCE - OFFICE EQUIP	200.00	200.00
464	MAINTENANCE - COMPUTER	500.00	300.00
468	MAINTENANCE - SOFTWARE	1,200.00	1,200.00
486	MAINTENANCE-MORGUE COOLER	1,000.00	1,000.00
486	MAINTENANCE-EVIDENCE REFRIG	500.00	500.00
509	RADIO COMMUNICATIONS EXPENSE	2,000.00	2,000.00
510	PRINTING/BINDING		300.00
515	SAFETY EQUIPMENT	300.00	800.00
525	UNCLAIMED-POST MORTEM		
526	POST MORTEM EXPENSE	65,000.00	65,000.00
601	WEB HOSTING	180.00	150.00
605	TELEPHONE - INTERNET SER.	1,500.00	1,500.00
608	TELEPHONE	1,500.00	450.00
615	TELEPHONE - MOBILE	1,500.00	1,000.00
616	TRAVEL/TRAINING	2,500.00	2,500.00
625	PEST CONTROL		
640	CONTRACTED SERVICES SECURITY	325.00	325.00
645	CONTRACTED SERVICES-SOFTWARE	700.00	700.00
650	UTILITIES	10,000.00	9,000.00
700	CONFERENCE EXPENSE		
745	CAPITAL ASSETS <\$5000		
	TOTAL OPERATING	114,990.74	110,808.87
750	CAPITAL EQUIPMENT	-	-
754	RENOVATION - BUILDING		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	288,801.20	226,933.24

10-505-301 LAW ENFORCEMENT CENTER

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES		
	TOTAL SALARY		-
301	SUPPLIES-OFFICE		
307	SUPPLIES-MEDICAL		

311	SUPPLIES - JANITORIAL	6,000.00	6,000.00
350	CONTINGENCY FUND		
374	SECURITY EXPENSE	40,500.00	40,500.00
388	LEASE - POSTAL		
404	INSURANCE - BUILDING	4,757.91	3,879.99
442	REPAIRS - ACCIDENT DAMAGE		
452	MAINTENANCE - BUILDING	25,000.00	25,000.00
504	GROUNDS KEEPING		
508	JANITORIAL SERVICES	18,000.00	18,000.00
620	CONTRACTED SERVICES		
625	PEST CONTROL	900.00	900.00
640	CONTRACTED SVC - SECURITY	425.00	425.00
641	CONTRACTED SVC - SAFETY	1,175.00	1,175.00
746	CAPITAL ASSETS > \$5,000		
650	UTILITIES	60,000.00	58,000.00
	TOTAL OPERATING	156,757.91	153,879.99
750	CAPITAL EQUIPMENT	-	-
	TOTAL CAPITAL	-	-
	GRAND TOTAL	156,757.91	153,879.99

10-505-325 VICTIMS ADVOCATE

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	85,615.40	81,585.40
102	OVERTIME	-	607.80
104	LONGEVITY SUPPLEMENT	2,289.50	2,039.50
214	SOCIAL SECURITY	6,360.08	5,978.63
216	RETIREMENT - SC	16,315.15	14,791.26
222	INSURANCE-WORKERS COMP	2,399.80	2,284.22
224	INSURANCE-MEDICAL	22,759.80	17,030.64
	TOTAL SALARY	135,739.73	124,317.46
300	POSTAGE	50.00	50.00
301	SUPPLIES - OFFICE	1,000.00	1,000.00
330	FUEL - GASOLINE	-	1,368.00
334	OIL/LUBRICANTS	-	75.00
336	TIRE & TUBES	-	400.00
385	VICTIMS ASSISTANCE	2,000.00	2,000.00

406	INSURANCE-VEHICLE	770.00	768.69
450	MAINTENANCE - VEHICLE		1,000.00
510	PRINTING & BINDING	400.00	400.00
616	TRAVEL/TRAINING	1,000.00	1,000.00
745	CAPITAL ASSET <\$5000		
	TOTAL OPERATING	5,220.00	8,061.69
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	140,959.73	132,379.15

10-505-330 SHERIFF			
		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	3,647,336.62	3,277,114.18
101	REGULAR OVERTIME	-	-
102	OVERTIME	182,000.00	182,000.00
104	LONGEVITY SUPPLEMENT	99,716.02	99,821.60
213	OFFICIAL ALLOWANCE-SC	11,638.00	1,575.00
214	SOCIAL SECURITY	289,607.60	262,309.35
216	RETIREMENT - SC	67,546.51	53,092.80
218	RETIREMENT - POLICE	757,230.79	651,089.30
220	INSURANCE-UNEMPLOYMENT		
222	INSURANCE-WORKERS COMP	121,702.15	109,663.80
224	INSURANCE-MEDICAL	669,800.40	555,582.96
234	COVID SICK TIME		-
	TOTAL SALARY	5,846,578.09	5,192,248.99
210	ALLOWANCE - UNIFORM	200.00	2,500.00
300	POSTAGE	1,000.00	1,000.00
301	SUPPLIES - OFFICE	11,000.00	11,000.00
303	SUPPLIES - COMPUTER	500.00	400.00
305	SUPPLIES - RADIO	500.00	500.00
306	SUPPLIES - RECORDING	200.00	200.00
307	SUPPLIES - MEDICAL	100.00	100.00
311	SUPPLIES - JANITORIAL		
312	SUPPLIES- K-9	9,000.00	10,000.00
314	SUPPLIES - PHOTO	400.00	400.00
330	FUEL - GASOLINE	215,000.00	336,300.00
332	FUEL - DIESEL		-
334	OIL/LUBRICANTS	1,000.00	3,000.00

336	TIRE & TUBES	28,000.00	22,000.00
340	DUES - ASSOCIATION	5,865.00	4,000.00
342	SUPPLIES - IDENTIFICATION	250.00	-
352	CRIME SCENE EXPENSE	3,000.00	1,500.00
353	SUPPLIES - LABORATORY	3,000.00	2,500.00
354	EXTRADITION EXPENSES	3,000.00	4,000.00
356	FEES - TOWING	1,500.00	1,600.00
360	SUPPLIES - TASER GUN	2,500.00	2,500.00
361	UNIFORM PURCHASES	55,000.00	50,000.00
362	GUNS & AMMO	7,000.00	7,000.00
380	FUND, SPECIAL INVEST.	500.00	500.00
391	LEASE - COPIER	12,000.00	12,000.00
397	LEASE - SOFTWARE		
406	INSURANCE-VEHICLE	96,997.84	80,155.78
408	INSURANCE-INLAND MARINE	784.87	756.50
442	REPAIRS - ACCIDENT DAMAGE		
450	MAINTENANCE - VEHICLE	60,000.00	50,000.00
452	MAINTENANCE - BLDG		
454	MAINTENANCE - HEAVY EQUIP	150.00	150.00
455	MAINTENANCE - EQUIPMENT	1,500.00	1,500.00
456	MAINTENANCE - RADIO	1,000.00	1,000.00
460	MAINTENANCE - OFFICE EQUIP	200.00	200.00
464	MAINTENANCE - COMPUTER	600.00	800.00
468	MAINTENANCE - SOFTWARE	100.00	100.00
501	PROPERTY DAMAGES		
510	PRINTING & BINDING	1,700.00	1,700.00
515	SAFETY EQUIPMENT	800.00	800.00
520	MEDICAL EXPENSE	1,500.00	1,500.00
531	REFERENCE MATERIALS	300.00	300.00
600	ADVERTISING	300.00	300.00
601	WEB HOSTING	450.00	450.00
608	TELEPHONE	1,500.00	6,000.00
613	RENT - STORAGE		
615	TELEPHONE - MOBILE	36,300.00	35,000.00
616	TRAVEL/TRAINING	5,000.00	5,000.00
620	CONTRACTED SERVICES	2,850.00	2,850.00
631	COMPUTER SUPPORT-VISION		
645	CONTRACTED SVC - SOFTWARE	48,000.00	48,000.00
700	CONFERENCE EXPENSE		
745	CAPITAL ASSETS		
New	STATE LE ACCREDITATION	-	
	TOTAL OPERATING	620,547.71	709,562.28
750	CAPITAL EQUIPMENT	-	-
	TOTAL CAPITAL	-	-

	GRAND TOTAL	6,467,125.80	5,901,811.27

10-505-332 DETENTION CENTER

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	1,841,256.04	1,677,605.18
101	REGULAR OVERTIME	-	-
102	OVERTIME	80,600.00	80,600.00
104	LONGEVITY SUPPLEMENT	22,173.20	23,533.60
214	SOCIAL SECURITY	143,277.62	131,664.07
216	RETIREMENT - SC	16,300.21	14,612.45
218	RETIREMENT - POLICE	394,257.91	343,781.33
222	INSURANCE-WORKERS COMP	80,136.83	74,603.11
224	INSURANCE-MEDICAL	327,357.12	288,008.64
	TOTAL SALARY	2,905,358.92	2,634,408.38
210	ALLOWANCE - UNIFORM	400.00	500.00
300	POSTAGE	175.00	175.00
301	SUPPLIES - OFFICE	3,000.00	3,000.00
307	SUPPLIES - MEDICAL	500.00	500.00
311	SUPPLIES - JANITORIAL	27,000.00	27,000.00
312	SUPPLIES - K-9		
314	SUPPLIES - PHOTO		
328	TOOLS - SMALL HAND	600.00	500.00
330	FUEL - GASOLINE	18,000.00	25,080.00
334	OIL/LUBRICANTS		300.00
336	TIRE & TUBES	2,000.00	1,500.00
340	DUES	1,500.00	1,500.00
342	SUPPLIES - IDENTIFICATION	1,400.00	1,400.00
344	INMATE - CLOTHING	13,000.00	7,000.00
345	INMATE - PROPERTY BAGS	300.00	300.00
346	INMATE - BEDDING	15,000.00	14,000.00
349	INMATE - HYGIENE	15,000.00	15,000.00
360	SUPPLIES - TASER GUN	6,000.00	5,000.00
361	UNIFORM PURCHASES	20,000.00	14,000.00
362	GUNS & AMMO	2,000.00	2,000.00
374	SECURITY EXPENSE		
391	LEASE-COPIER	5,500.00	5,500.00
404	INSURANCE-BUILDING	9,201.57	8,868.98
406	INSURANCE-VEHICLE	6,293.60	7,183.81
442	REPAIRS - ACCIDENT DAMAGE		
443	MAINTENANCE - GENERATOR	2,500.00	2,500.00
447	MAINTENANCE-CONTROL PANEL	2,000.00	2,000.00
450	MAINTENANCE - VEHICLE	3,000.00	2,000.00

452	MAINTENANCE - BUILDING	60,000.00	40,000.00
455	MAINTENANCE - EQUIPMENT		
456	MAINTENANCE - RADIO	-	-
460	MAINTENANCE - OFFICE EQUIP	200.00	200.00
461	MAINTENANCE- IT EQUIPMENT	500.00	1,000.00
462	MAINTENANCE - UNIFORM		
464	MAINTENANCE - COMPUTER	1,500.00	1,500.00
465	MAINTENANCE - SMALL EQUIP		
468	MAINTENANCE - SOFTWARE		
501	PROPERTY DAMAGE		
510	PRINTING & BINDING	-	-
515	SAFETY EQUIPMENT		
520	MEDICAL EXPENSE	4,000.00	4,000.00
522	INMATE MEDICAL		
600	ADVERTISING	2,000.00	
603	TELEPHONE DATALINE	6,000.00	6,000.00
605	TELEPHONE - INTERNET SERVICE		
606	LAUNDRY EXPENSE	7,000.00	6,000.00
608	TELEPHONE	5,000.00	4,500.00
611	RENT - COPIER		
615	TELEPHONE - MOBILE		
616	TRAVEL/TRAINING	3,000.00	3,000.00
620	CONTRACTED SERVICES		
623	CONTRACTED SERVICES - FOOD	474,000.00	431,000.00
625	CONTRACTED SERVICES - PEST CONT	2,000.00	1,900.00
630	CONTRACTED SERVICES - DJJ	20,000.00	30,000.00
639	CONTRACTED SERVICES - SO HEALTH	450,679.00	415,500.00
640	CONTRACTED SVC - SECURITY	408.00	408.00
641	CONTRACTED SVC - SAFETY	3,250.00	3,250.00
650	UTILITIES	170,000.00	165,000.00
651	CONTRACTED SERVICES - TRASH DISPOSAL	10,000.00	9,176.00
667	RENTAL EQUIPMENT		
991	KITCHEN EQUIPMENT	7,000.00	6,000.00
745	CAPITAL ASSETS		
746	FIXED ASSETS >\$5000		
	TOTAL OPERATING	1,380,907.17	1,275,241.79
750	CAPITAL EQUIPMENT	-	-
	TOTAL CAPITAL	-	-
	GRAND TOTAL	4,286,266.09	3,909,650.17

10-505-340 EMERGENCY MANAGEMENT

		2023/2024	2022/2023
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		ADMIN APPROVED	BUDGET
100	SALARIES	113,620.00	104,324.22
102	OVERTIME	-	1,866.60
104	LONGEVITY SUPPLEMENT	1,430.40	4,047.60
214	SOCIAL SECURITY	8,622.02	8,110.98
216	RETIREMENT - SC	10,243.64	19,357.87
218	RETIREMENT - PORS	12,713.92	
222	INSURANCE-WORKERS COMP	3,654.85	3,518.01
224	INSURANCE-MEDICAL	12,466.32	17,030.64
234	COVID SICK TIME		-
	TOTAL SALARY	162,751.15	158,255.92
300	POSTAGE	50.00	50.00
301	SUPPLIES - OFFICE	1,000.00	1,000.00
307	SUPPLIES - MEDICAL	250.00	500.00
310	SUPPLIES - EDUCATIONAL	200.00	200.00
328	TOOLS - SMALL HAND		
330	FUEL - GASOLINE	3,000.00	9,348.00
332	FUEL-DIESEL	3,000.00	222.00
334	OIL/LUBRICANTS	250.00	100.00
336	TIRE & TUBES	2,000.00	1,500.00
340	DUES - ASSOCIATION	200.00	200.00
341	SUBSCRIPTIONS		165.00
361	UNIFORM PURCHASES	1,500.00	1,000.00
382	EMERGENCY OPS EXPENSE	1,500.00	1,500.00
384	HAZMAT/RESCUE EXPENSE	30,000.00	3,000.00
391	LEASE - COPIER	350.00	350.00
399	COVID 19 SUPPLIES		
404	INSURANCE-BUILDING	750.00	720.00
406	INSURANCE-VEHICLE	5,580.02	902.10
408	INSURANCE-INLAND MARINE	1,461.55	1,030.96
450	MAINTENANCE - VEHICLE	2,000.00	700.00
452	MAINTENANCE - BUILDING		
455	MAINTENANCE - EQUIPMENT	2,000.00	300.00
456	MAINTENANCE - RADIO	500.00	500.00
460	MAINTENANCE - OFFICE EQUIP	100.00	100.00
464	MAINTENANCE - COMPUTER	1,000.00	1,000.00
501	PROPERTY DAMAGES		
515	SAFETY EQUIPMENT	1,000.00	1,000.00
605	TELEPHONE - INTERNET	3,000.00	2,000.00
608	TELEPHONE	4,000.00	3,500.00
615	TELEPHONE - MOBILE	2,000.00	2,000.00
616	TRAVEL/TRAINING	4,000.00	2,000.00
625	PEST CONTROL		
642	CONTRACTED SVC - COMMUNICATION	21,700.00	21,500.00
745	CAPITAL ASSETS <\$5000		

	TOTAL OPERATING	92,391.57	56,388.06
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	255,142.72	214,643.98

10-505-399 COVID

		2023/2024	2021/2022
		ADMIN APPROVED	ACTUAL
100	SALARIES		
102	OVERTIME PAY		
214	SOCIAL SECURITY		
216	RETIREMENT - SCRS		
222	WORKERS COMP		
232	COVID YEAR END BONUS		
307	SUPPLIES - MEDIAL		
	GRAND TOTAL	-	-

10-510-100 ROADS & BRIDGES

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	406,827.20	376,563.20
102	OVERTIME	6,157.50	5,695.00
103	TEMP. EMPLOYEE	61,978.80	61,978.80
104	LONGEVITY SUPPLEMENT	8,426.20	8,724.40
107	TEMP. OVERTIME	3,098.94	3,098.94
214	SOCIAL SECURITY	30,392.30	28,392.97
216	RETIREMENT - SC	78,427.12	62,349.41
218	RETIREMENT - PORS		7,269.72
222	INSURANCE-WORKERS COMP	34,609.45	32,023.20
224	INSURANCE-MEDICAL	113,754.24	79,648.80
	TOTAL SALARY	743,671.75	665,744.45
300	POSTAGE	25.00	25.00
301	SUPPLIES - OFFICE	300.00	300.00
307	SUPPLIES - MEDICAL	100.00	100.00
311	SUPPLIES - JANITORIAL	300.00	200.00
315	FOOD EXP/EMPLOYEE APPRECIATION	400.00	
318	SUPPLIES - PAVING	500.00	500.00
319	SUPPLIES - WELDING	500.00	500.00
321	MAINTENANCE - BRIDGE	7,500.00	7,500.00

322	PIPE EXPENSE	60,000.00	60,000.00
326	MAINTENANCE - TOOL	2,500.00	2,500.00
328	TOOLS - SMALL HAND	3,000.00	3,000.00
330	FUEL - GASOLINE	28,500.00	28,500.00
332	FUEL - DIESEL	105,000.00	199,800.00
334	OIL/LUBRICANTS	2,000.00	2,000.00
336	TIRE & TUBES	30,000.00	30,000.00
338	ROAD SIGN EXPENSE	25,000.00	25,000.00
404	INSURANCE-BUILDING	113.89	109.77
406	INSURANCE-VEHICLE	16,102.56	14,625.77
408	INSURANCE-INLAND MARINE	15,344.62	13,419.07
442	REPAIRS - ACCIDENT DAMAGE	1,000.00	1,000.00
450	MAINTENANCE - VEHICLE	1,000.00	1,000.00
452	MAINTENANCE - BUILDING	-	100.00
454	MAINTENANCE - HEAVY EQUIP	60,000.00	60,000.00
455	MAINTENANCE - EQUIPMENT		
456	MAINTENANCE-RADIO		
458	MAINTENANCE - ROAD	200,000.00	200,000.00
465	MAINTENANCE - SMALL EQUIPMENT	2,000.00	2,000.00
470	ROAD MAINT-DAMAGES		
471	PUBLIC INFRA. IMPROV. FUNDS- DIST 1	50,000.00	50,000.00
472	PUBLIC INFRA. IMPROV. FUNDS- DIST 2	50,000.00	50,000.00
473	PUBLIC INFRA. IMPROV. FUNDS- DIST 3	50,000.00	50,000.00
474	PUBLIC INFRA. IMPROV. FUNDS- DIST 4	50,000.00	50,000.00
475	PUBLIC INFRA. IMPROV. FUNDS- DIST 5	50,000.00	50,000.00
476	PUBLIC INFRA. IMPROV. FUNDS- DIST 6	50,000.00	50,000.00
477	PUBLIC INFRA. IMPROV. FUNDS- DIST 7	50,000.00	50,000.00
485	BRIDGE CONSTRUCTION	80,000.00	80,000.00
501	PROPERTY DAMAGES	500.00	500.00
509	RADIO COMMUNICATION EXPENSE		
510	PRINTING & BINDING		
515	SAFETY EQUIPMENT	2,500.00	2,500.00
520	MEDICAL EXPENSE		-
608	TELEPHONE	300.00	300.00
609	SAND EXPENSE		-
615	TELEPHONE - MOBILE	1,000.00	1,600.00
616	TRAINING		-
667	RENTAL EQUIPMENT		
745	CAPITAL ASSETS-<\$5000.00		
	TOTAL OPERATING	995,486.07	1,087,079.61
750	CAPITAL EQUIPMENT	-	-
	TOTAL CAPITAL	-	-
	GRAND TOTAL	1,739,157.82	1,752,824.06

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10-515-200 VETERANS AFFAIRS

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	180,352.38	134,060.36
102	OVERTIME		-
103	TEMPORARY EMPLOYEE		-
104	LONGEVITY SUPPLEMENT	8,305.48	3,850.68
214	SOCIAL SECURITY	13,918.32	10,227.94
216	RETIREMENT - SC	35,014.90	24,217.18
222	INSURANCE-WORKERS COMP	2,809.92	2,225.51
224	INSURANCE-MEDICAL	28,784.40	19,845.72
	TOTAL SALARY	269,185.40	194,427.39
300	POSTAGE	400.00	400.00
301	SUPPLIES - OFFICE	1,000.00	1,000.00
330	FUEL - GASOLINE	6,500.00	6,840.00
334	OIL/LUBRICANTS	200.00	200.00
336	TIRES & TUBES	1,000.00	1,000.00
340	DUES - ASSOCIATION	300.00	300.00
341	SUBSCRIPTIONS	65.00	65.00
350	CONTINGENCY FUND		
361	UNIFORM PURCHASES	500.00	500.00
391	LEASE - COPIER	1,200.00	1,000.00
406	INSURANCE-VEHICLE	3,751.36	3,493.96
442	REPAIRS - ACCIDENT DAMAGE		
450	MAINTENANCE - VEHICLE	500.00	500.00
460	MAINTENANCE - OFFICE EQUIP	100.00	100.00
464	MAINTENANCE - COMPUTER	200.00	200.00
468	MAINTENANCE - SOFTWARE	1,200.00	1,200.00
510	PRINTING/BINDING	300.00	300.00
515	SAFETY EQUIPMENT	100.00	100.00
531	REFERENCE MATERIALS	775.00	750.00
544	SPECIAL RECOGNITION	1,000.00	1,000.00
605	INTERNET SERVICE	480.00	480.00
608	TELEPHONE		
615	TELEPHONE - MOBILE	900.00	900.00
616	TRAVEL/TRAINING	6,000.00	6,000.00
619	COMPUTER SERVICES		
745	CAPITAL ASSETS		
750	TOTAL OPERATING	26,471.36	26,328.96
	CAPITAL EQUIPMENT		

	TOTAL CAPITAL	-	-
	GRAND TOTAL	295,656.76	220,756.35

10-515-205 ALCOHOL & DRUG ABUSE

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES		
	TOTAL SALARY		
904	ALCOHOL & DRUG ABUSE	7,500.00	7,500.00
	TOTAL OPERATING	7,500.00	7,500.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL		
	GRAND TOTAL	7,500.00	7,500.00

10-515-210 HEALTH DEPARTMENT

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES		
	TOTAL SALARY		
404	INSURANCE - BUILDING	1,328.84	
452	MAINTENANCE - BUILDING		
650	UTILITIES		
905	HEALTH DEPARTMENT	33,760.00	33,760.00
	TOTAL OPERATING	35,088.84	33,760.00
750	CAPITAL EQUIPMENT	-	-
	TOTAL CAPITAL	-	-
	GRAND TOTAL	35,088.84	33,760.00

10-515-215 INDIGENT CARE

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES		
104	LONGEVITY SUPPLEMENT		
214	SOCIAL SECURITY		
216	RETIREMENT - SC		
222	INSURANCE-WORKERS COMP		
224	INSURANCE-MEDICAL		
	TOTAL SALARY		-
300	POSTAGE		
301	SUPPLIES - OFFICE		
350	CONTINGENCY FUND		
391	LEASE - COPIER		
506	INDIGENT DEFENSE-MIAA	76,944.00	78,650.00
510	PRINTING/BINDING		
616	TRAVEL/TRAINING		
866	COUNTY MIAP FUND		
611	RENT-COPIER		
	TOTAL OPERATING	76,944.00	78,650.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	76,944.00	78,650.00

10-515-217 COUNTY HUMAN SERVICES (PEACHTREE)

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES		
	TOTAL SALARY		-
350	CONTINGENCY FUND		
450	MAINTENANCE-VEHICLE		
800	OFFICE SPACE - COUNTY	45,000.00	292,000.00
869	INDIGENT CARE		
	TOTAL OPERATING	45,000.00	292,000.00
750	CAPITAL EQUIPMENT		

	TOTAL CAPITAL	-	-
	GRAND TOTAL	45,000.00	292,000.00

10-515-220 DSS

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES		
	TOTAL SALARY		
350	CONTINGENCY FUND		
750	CAPITAL EQUIPMENT		
870	OPERATING FUND, DSS	29,200.00	29,200.00
	TOTAL OPERATING	29,200.00	29,200.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	29,200.00	29,200.00

10-515-370 DSN BOARD

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES		
	TOTAL SALARY		
864	OPERATING FUND - DSN	50,000.00	50,000.00
	TOTAL OPERATING	50,000.00	50,000.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	50,000.00	50,000.00

10-515-372 SENIOR CENTER

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET

100	SALARIES		
	TOTAL SALARY		
	COMMUNITY SCVS HEALTH		
828	SENIOR CENTER OF CHEROKEE CO	30,000.00	30,000.00
	TOTAL OPERATING	30,000.00	30,000.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	30,000.00	30,000.00

10-515-374 MENTAL HEALTH

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES		
	TOTAL SALARY		
872	MENTAL HEALTH	35,000.00	35,000.00
	TOTAL OPERATING	35,000.00	35,000.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	35,000.00	35,000.00

10-515-395 LITERACY ASSOC

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES		
	TOTAL SALARY		
519	LITERACY BOARD	15,000.00	15,000.00
	TOTAL OPERATING	15,000.00	15,000.00
750	CAPITAL EQUIPMENT		

	TOTAL CAPITAL	-	-
	GRAND TOTAL	15,000.00	15,000.00

10-520-90 PUBLIC WORKS

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	119,577.29	115,286.06
102	OVERTIME		599.80
103	TEMP. EMPLOYEE		-
104	LONGEVITY SUPPLEMENT	1,690.40	1,440.40
107	TEMP. OVERTIME		-
214	SOCIAL SECURITY	9,097.64	8,796.11
216	RETIREMENT - SC	22,507.28	20,602.49
222	INSURANCE-WORKERS COMP	2,241.14	2,171.91
224	INSURANCE-MEDICAL	12,466.32	11,526.24
	TOTAL SALARY	167,580.07	160,423.01
300	POSTAGE	30.00	30.00
301	SUPPLIES - OFFICE	1,000.00	1,000.00
307	SUPPLIES - MEDICAL	200.00	200.00
311	SUPPLIES - JANITORIAL	250.00	250.00
328	TOOLS - SMALL HAND TOOLS	750.00	750.00
330	FUEL - GASOLINE	2,508.00	2,508.00
332	DIESEL FUEL	-	333.00
334	OIL & LUBRICANTS	-	100.00
336	TIRES & TUBES	500.00	500.00
391	LEASE - COPIER	400.00	400.00
392	LEASE - FAX		
406	INSURANCE-VEHICLE	706.16	1,827.96
450	MAINT - VEHICLE	500.00	500.00
452	MAINT - BUILDING	3,000.00	3,000.00
454	MAINT - HEAVY EQUIP		
455	MAINT - EQUIP	1,000.00	1,000.00
458	MAINT - ROAD	1,100.00	1,100.00
460	MAINT - OFFICE EQUIP.	500.00	500.00
464	MAINT - COMPUTER	2,000.00	2,000.00
468	MAINT - SOFTWARE		
501	PROPERTY DAMAGES		
504	GROUNDS KEEPING	2,000.00	2,000.00
510	PRINTING/BINDING		
515	SAFETY EQUIPMENT	100.00	100.00
605	TELEPHONE - INTERNET SERVICE	1,500.00	480.00
608	TELEPHONE	350.00	350.00
615	TELEPHONE - MOBILE	1,200.00	1,200.00

616	TRAVEL/TRAINING	500.00	500.00
625	PEST CONTROL	1,500.00	1,500.00
650	UTILITIES	15,500.00	15,500.00
745	CAPITAL EQUIP <\$5000		
768	STORMWATER MONITORING	8,000.00	8,000.00
	TOTAL OPERATING	45,094.16	45,628.96
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	212,674.23	206,051.97

10-520-95 SOLID WASTE COLLECTIONS			
		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES		808,544.67
102	OVERTIME		27,061.00
103	TEMP. EMPLOYEE		536,836.14
104	LONGEVITY SUPPLEMENT		8,389.20
107	TEMP. OVERTIME		39,000.00
214	SOCIAL SECURITY		62,829.33
216	RETIREMENT - SC		148,205.46
218	RETIREMENT - POLICE		-
222	INSURANCE-WORKERS COMP		85,176.60
224	INSURANCE-MEDICAL		135,066.84
234	COVID SICK TIME		
	TOTAL SALARY		1,851,109.24
300	POSTAGE		
301	SUPPLIES - OFFICE		600.00
304	SUPPLIES - VEHICLE		
307	SUPPLIES - MEDICAL		200.00
311	SUPPLIES - JANITORIAL		600.00
314	SUPPLIES - PHOTO		
319	SUPPLIES - WELDING		
327	SUPPLIES - MISC CART PARTS		9,000.00
328	TOOLS, SMALL HAND		400.00
330	FUEL - GASOLINE		17,100.00
332	FUEL - DIESEL		199,800.00
334	OIL/LUBRICANTS		7,500.00
336	TIRE & TUBES		42,000.00
338	SIGN EXPENSE		

391	LEASE -COPIER		1,200.00
392	LEASE - FAX		
404	INSURANCE-BUILDING		48.00
406	INSURANCE-VEHICLE		40,444.00
408	INSURANCE-INLAND MARINE		247.46
442	REPAIRS - ACCIDENT DAMAGE		
450	MAINTENANCE - VEHICLE		95,000.00
452	MAINTENANCE - BLDG		
454	MAINTENANCE - HEAVY EQUIP		
455	MAINTENANCE -EQUIPMENT		
460	MAINTENANCE - OFFICE EQUIP		500.00
464	MAINTENANCE - COMPUTER		200.00
468	MAINT - SOFTWARE		
501	PROPERTY DAMAGES		500.00
504	GROUNDS KEEPING		500.00
510	PRINTING/BINDING		100.00
515	SAFETY EQUIPMENT		15,000.00
529	TRANSFER OUT		
565	ICE EXPENSE		100.00
600	ADVERTISING		150.00
605	INTERNET SERVICE		
608	TELEPHONE		250.00
615	TELEPHONE - MOBILE		5,000.00
616	TRAINING		500.00
620	CONTRACTED SERVICES		6,500.00
745	CAPITAL ASSETS		
746	CAPITAL ASSETS > \$5000		
	TOTAL OPERATING		443,439.46
750	CAPITAL EQUIPMENT		530,782.60
	TOTAL CAPITAL		-
	GRAND TOTAL		2,294,548.70

10-520-111 C & D LANDFILL

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	178,276.80	165,464.00
102	OVERTIME PAY	8,840.00	8,210.00
103	TEMP. EMPLOYEE		-
104	LONGEVITY SUPPLEMENT	8,290.40	7,590.40
107	TEMP. OVERTIME		-
214	SOCIAL SECURITY	14,447.06	13,508.06

216	RETIREMENT - SC	36,267.58	31,830.03
222	INSURANCE-WORKERS COMP	15,918.93	14,766.49
224	INSURANCE-MEDICAL	31,587.12	28,718.64
	TOTAL SALARY	293,627.89	270,087.62
300	POSTAGE	25.00	25.00
301	SUPPLIES - OFFICE	500.00	500.00
307	SUPPLIES - MEDICAL	50.00	50.00
311	SUPPLIES - JANITORIAL	250.00	250.00
319	SUPPLIES - WELDING		
322	PIPE EXPENSE	250.00	250.00
324	GRAVEL EXPENSE	2,000.00	2,000.00
328	TOOLS - SMALL HAND	400.00	400.00
330	FUEL - GASOLINE	4,218.00	4,218.00
332	FUEL - DIESEL	51,300.00	51,300.00
334	OIL/LUBRICANTS	1,000.00	1,000.00
336	TIRE & TUBES	2,000.00	2,000.00
338	SIGN EXPENSE	500.00	500.00
340	DUES - ASSOCIATION		
374	SECURITY EXPENSE		
391	LEASE - COPIER	100.00	100.00
404	INSURANCE-BUILDING	2,415.35	2,202.48
406	INSURANCE-VEHICLE	2,553.37	2,222.00
408	INSURANCE-INLAND MARINE	17,403.79	16,775.00
442	REPAIRS - ACCIDENT DAMAGE		
450	MAINTENANCE - VEHICLE	1,500.00	1,500.00
452	MAINTENANCE - BUILDING	1,000.00	1,000.00
454	MAINTENANCE - HEAVY EQUIP	30,000.00	20,000.00
456	MAINTENANCE-RADIO	200.00	200.00
458	MAINTENANCE - ROAD	2,500.00	2,500.00
464	MAINTENANCE - COMPUTER	500.00	500.00
468	MAINTENANCE - SOFTWARE	1,400.00	1,300.00
480	EROSION CONTROL	1,000.00	1,000.00
504	GROUNDS KEEPING	400.00	400.00
510	PRINTING & BINDING		
515	SAFETY EQUIPMENT	300.00	300.00
568	YARD WASTE DISPOSAL	100,000.00	80,000.00
569	ASPHALT / CONCRETE GRINDING		-
605	INTERNET SERVICE	450.00	450.00
608	TELEPHONE	1,000.00	1,000.00
615	TELEPHONE - MOBILE	600.00	600.00
616	TRAVEL/TRAINING	1,200.00	1,000.00
620	CONTRACTED SERVICES	2,000.00	2,000.00
625	PEST CONTROL	300.00	300.00
650	UTILITIES	3,600.00	4,800.00
666	PORTA-PRIVY	1,100.00	1,100.00

667	RENTAL EQUIPMENT	5,750.00	5,000.00
762	GROUNDWATER MONITORING	8,500.00	8,300.00
768	STORMWATER MONITORING	6,000.00	10,000.00
774	LF CONSTRUCTION		-
745	CAPITAL ASSETS		
	TOTAL OPERATING	254,265.51	227,042.48
750	CAPITAL EQUIPMENT	-	-
	TOTAL CAPITAL	-	-
	GRAND TOTAL	547,893.40	497,130.10

10-520-120 LANDFILL - POST CLOSURE

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	35,380.80	33,300.80
102	OVERTIME		-
103	TEMP. EMPLOYEE		-
104	LONGEVITY	691.20	591.20
107	TEMP. OVERTIME		-
214	SOCIAL SECURITY	2,669.84	2,503.07
216	RETIREMENT - SC	6,694.96	5,951.44
222	INSURANCE-WORKERS COMP	2,983.15	2,802.87
224	INSURANCE-MEDICAL	6,233.16	5,763.12
	TOTAL SALARY	54,653.11	50,912.50
300	POSTAGE	150.00	150.00
301	SUPPLIES - OFFICE	150.00	150.00
311	SUPPLIES - JANITORIAL		
328	TOOLS - SMALL HAND	500.00	500.00
330	FUEL - GASOLINE	3,000.00	4,218.00
332	FUEL - DIESEL		
334	OIL/LUBRICANTS	-	500.00
336	TIRES/TUBES	1,000.00	500.00
338	SIGN EXPENSE	100.00	100.00
340	DUES & SUBSCRIPTIONS	-	250.00
404	INSURANCE-BUILDING		
406	INSURANCE-VEHICLE	844.00	755.88
442	REPAIRS - ACCIDENT DAMAGE		
450	MAINTENANCE - VEHICLE	1,000.00	1,000.00
452	MAINTENANCE - BLDG	200.00	200.00
454	MAINTENANCE - HEAVY EQUIP	1,000.00	1,000.00
464	MAINTENANCE - COMPUTER	100.00	100.00

480	EROSION CONTROL	150.00	150.00
501	PROPERTY DAMAGES		
515	SAFETY EQUIPMENT	50.00	50.00
520	MEDICAL EXPENSE		
530	WELL MONITORING	200.00	200.00
608	TELEPHONE	1,000.00	1,000.00
615	TELEPHONE - MOBILE	450.00	450.00
616	TRAVEL/TRAINING	500.00	500.00
620	CONTRACTED SERVICES	-	5,000.00
650	UTILITIES	3,500.00	4,000.00
745	CAPITAL ASSETS <\$5000		
760	GROUNDWATER ASSESSMENT		
762	GROUNDWATER MONITORING	33,500.00	29,000.00
764	LF GAS MONITORING	4,000.00	4,000.00
766	LANDFILL MONITORING	2,500.00	2,500.00
770	CONDENSATE DISPOSAL	4,000.00	5,000.00
	TOTAL OPERATING	57,894.00	61,273.88
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	112,547.11	112,186.38

10-520-125 RECYCLING

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	320,396.48	306,708.48
102	OVERTIME	2,868.25	2,611.00
103	TEMP. EMPLOYEE	111,134.40	111,134.40
104	LONGEVITY SUPPLEMENT	9,323.60	8,448.80
107	TEMP OVERTIME	6,000.00	6,000.00
214	SOCIAL SECURITY	24,582.74	23,681.59
216	RETIREMENT - SC	61,728.40	55,800.11
222	INSURANCE-WORKERS COMP	33,827.46	32,324.47
224	INSURANCE-MEDICAL	56,358.00	40,341.84
	TOTAL SALARY	626,219.33	587,050.69
300	POSTAGE		25.00
301	SUPPLIES - OFFICE	200.00	200.00
307	SUPPLIES - MEDICAL	100.00	50.00
311	SUPPLIES - JANITORIAL	450.00	450.00
319	SUPPLIES - WELDING	400.00	400.00
323	SUPPLIES - RECYCLING	3,000.00	3,000.00

328	TOOLS - SMALL HAND	200.00	200.00
330	FUEL - GASOLINE	11,500.00	11,433.00
332	FUEL - DIESEL	45,000.00	51,300.00
334	OIL/LUBRICANTS	500.00	700.00
336	TIRE & TUBES	15,000.00	7,000.00
337	TIRE DISPOSAL EXPENSE	75,000.00	75,000.00
338	SIGN EXPENSE	100.00	100.00
361	UNIFORM PURCHASES		
391	LEASE - COPIER	300.00	350.00
404	INSURANCE-BUILDING	1,875.69	1,803.55
406	INSURANCE-VEHICLE	7,617.87	6,872.01
408	INSURANCE-INLAND MARINE	1,135.05	1,091.39
450	MAINTENANCE - VEHICLE	10,000.00	10,000.00
452	MAINTENANCE - BUILDING	3,000.00	1,000.00
454	MAINTENANCE - HEAVY EQUIP	10,000.00	4,000.00
455	MAINTENANCE - EQUIP	800.00	800.00
456	MAINTENANCE - RADIO	100.00	100.00
460	MAINTENANCE - OFFICE EQUIP	100.00	100.00
464	MAINTENANCE - COMPUTER	300.00	300.00
483	MAINTENANCE - BAILER	60,000.00	60,000.00
501	PROPERTY DAMAGES	100.00	100.00
504	GROUNDS KEEPING	300.00	200.00
510	PRINTING & BINDING	100.00	100.00
515	SAFETY EQUIPMENT	900.00	900.00
566	TV DISPOSAL	15,000.00	20,000.00
600	ADVERTISING	200.00	200.00
605	INTERNET SERVICE		
608	TELEPHONE	600.00	500.00
610	RENT		
615	TELEPHONE - MOBILE	1,700.00	1,700.00
616	TRAVEL/TRAINING	200.00	200.00
620	CONTRACTED SERVICES		
625	PEST CONTROL	800.00	800.00
650	UTILITIES	9,000.00	7,250.00
651	CONTRACTED SERVICES - TRASH DISPOSAL	12,500.00	12,500.00
745	CAPITAL ASSETS		
	TOTAL OPERATING	288,078.61	280,724.95
750	CAPITAL EQUIPMENT	-	-
	TOTAL CAPITAL	-	-
	GRAND TOTAL	914,297.94	867,775.64

10-520-230 CLEMSON EXT

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES		
	TOTAL SALARY		
311	SUPPLIES - JANITORIAL		
340	DUES - ASSOCIATION		
350	CONTINGENCY FUND		
508	JANITORIAL SERVICE		
610	RENT		
650	UTILITIES		
834	FARM/HOME DEMO	2,000.00	1,800.00
903	CLEMSON EXTENSION SERVICE		
	TOTAL OPERATING	2,000.00	1,800.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL		
	GRAND TOTAL	2,000.00	1,800.00

10-520-384 THICKETTY CREEK

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES		
	TOTAL SALARY		
469	MAINTENANCE - DAM	13,000.00	13,000.00
	TOTAL OPERATING	13,000.00	13,000.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	13,000.00	13,000.00

10-520-386 USDA SOIL CONSERVATION

		2023/2024	2022/2023
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		ADMIN APPROVED	BUDGET
100	SALARIES		
	TOTAL SALARY		
858	SOIL CONSERVATION SERVICE	19,650.00	19,650.00
	TOTAL OPERATING	19,650.00	19,650.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL		
	GRAND TOTAL	19,650.00	19,650.00

10-525-360 LIBRARY

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES		
	TOTAL SALARY		
330	FUEL - GASOLINE		
332	FUEL - DIESEL		
350	CONTINGENCY FUND		
906	LIBRARY		
	TAX FUNDING		
	TOTAL OPERATING		-
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL		
	GRAND TOTAL		-

10-525-363 SCC-CHEROKEE CAMPUS

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES		
	TOTAL SALARY		
350	CONTINGENCY FUND	100,000.00	100,000.00

444	MAINTENANCE COST		
	TAX FUNDING		
	CAMIT OPERATING		
	TOTAL OPERATING	100,000.00	100,000.00
750	CAPITAL EQUIPMENT	-	-
	TOTAL CAPITAL	-	-
		-	-
	GRAND TOTAL	100,000.00	100,000.00

10-525-365 RECREATION DISTRICT

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES		
	TOTAL SALARY		
330	FUEL-GASOLINE		
332	FUEL - DIESEL		
334	OIL / LUBRICANTS		
336	TIRES & TUBES		
350	CONTINGENCY FUND		
404	INSURANCE-BUILDING		207.00
442	REPAIRS - ACCIDENT DAMAGE		
450	MAINTENANCE - VEHICLE		
	TAX FUNDING		
	TOTAL OPERATING	-	207.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL		
	GRAND TOTAL	-	207.00
	ACTUAL TOTALS	30,574,762.18	30,853,336.53

Change versus prior year

(278,574.34)

3,001,518.35

Cherokee County

Capital Budget

2023-2024



2023-2024 CAPITAL BUDGETADMIN
APPROVED

	QTY		PRICE
<u>Administration</u>			
11 Vehicles Financing		\$	64,385.00
<u>ADMINISTRATIVE BUILDING</u>			
LED lights for lobby	42	\$	9,800.00
Camera Upgrade	1	\$	12,700.00
<u>FINANCE</u>			
Postage Machine	1	\$	9,547.00
<u>INFORMATION TECHNOLOGY</u>			
Computers	150	\$	138,000.00
Public Works server	1	\$	8,800.00
Wasabi Cloud Storage			
<u>CLERK OF COURT</u>			
E-certification Software	1	\$	8,640.00
<u>BUILDING INSPECTIONS</u>			
Laptop for remote work	1	\$	1,400.00
Monitors (Dual and Large)	1	\$	1,500.00
<u>COURT HOUSE COMPLEX</u>			
Awnings / Concrete to repair Family Court	1	\$	30,000.00
<u>CORONER</u>			
Aluminum Vehicle Shed	1	\$	10,000.00
<u>LAW ENFORCEMENT CENTER</u>			
Roof	1	\$	280,000.00
HVAC System - controls and 2 units	1	\$	115,000.00
<u>SHERIFF</u>			
Bulletproof Vests	15	\$	13,035.00
Axon Tasers	9	\$	16,175.00
Vehicles	6	\$	402,000.00
<u>DETENTION CENTER</u>			
Replace ceiling in A,B, E bathrooms	1	\$	40,000.00
Replace Cooler		\$	70,000.00

Timers and transformers exhausts	1	\$	11,000.00
Replace HVAC in Delta and booking	1	\$	30,250.00
Repair Kitchen HVAC Unit 19	1	\$	5,000.00
<u>CIRCUIT SOLICITOR</u>			
Computers / Docking Stations	8	\$	11,200.00
Monitors	10	\$	2,080.00
<u>EMERGENCY MANAGEMENT</u>			
Chlorine Kit B	1	\$	3,600.00
Chlorine Kit C	1	\$	3,900.00
SCBA - HAZMAT (used)	8	\$	27,300.00
<u>ROADS AND BRIDGES</u>			
Towmaster Trailer 20ft		\$	27,100.00
Towmaster Trailer 16ft			
42in tilt bucket for mini excavator	1	\$	8,500.00
<u>SOLID WASTE COLLECTIONS</u>			
Roll Carts	2106	\$	137,000.00
<u>LANDFILL</u>			
Bomag Payment	1	\$	204,819.00
<u>VETERANS AFFAIRS</u>			
Passenger Van	1	\$	32,354.00
TOTAL CAPITAL		\$	1,735,085.00

Capital Project Millage	5.20
Value of a mil	203,000.00
Total	1,055,600.00
FILOT	280,000.00
Total	1,335,600.00
Interest Earnings - 29%	540,000.00

**Cherokee County
911 Addressing &
Communications Budget
2023-2024**



10-501-177 911 ADDRESSING

		2023/2024	2022/2023
		ADMIN REC	BUDGET
100	SALARIES	24,000.00	40,638.00
104	LONGEVITY SUPPLEMENT	-	8,056.50
214	SOCIAL SECURITY	1,836.00	3,443.71
216	RETIREMENT - SC	4,454.40	8,550.75
220	INSURANCE-UNEMPLOYMENT		
222	INSURANCE-WORKERS COMP	74.40	150.95
224	INSURANCE-MEDICAL		14,211.24
	TOTAL SALARY	30,364.80	75,051.15
300	POSTAGE	50.00	50.00
301	SUPPLIES - OFFICE	600.00	300.00
325	SUPPLIES - TRAINING		
340	DUES - ASSOCIATION	150.00	150.00
350	CONTINGENCY FUND		
391	LEASE-COPIER		
442	REPAIRS - ACCIDENT DAMAGE		
445	IT EQUIPMENT/REPAIRS	500.00	500.00
460	MAINTENANCE - OFFICE EQUIP	100.00	100.00
464	MAINTENANCE - COMPUTER		2,800.00
468	MAINTENANCE - SOFTWARE	3,000.00	
510	PRINTING/BINDING		
535	PUBLIC EDUCATION		100.00
539	MAP EXPENSE	2,500.00	2,100.00
600	ADVERTISING		
608	TELEPHONE		
616	TRAVEL/TRAINING		
	TOTAL OPERATING	6,900.00	6,100.00
750	CAPITAL EQUIPMENT		
	TOTAL CAPITAL	-	-
	GRAND TOTAL	37,264.80	81,151.15

10-505-243 COMMUNICATIONS (TARIFF)

		2023/2024	2022/2023
		ADMIN APPROVED	BUDGET
100	SALARIES	232,302.40	210,912.00

102	OVERTIME PAY	18,430.50	16,731.00
104	LONGEVITY SUPPLEMENT	13,529.60	12,529.60
214	SOCIAL SECURITY	19,582.42	17,739.32
216	RETIREMENT - SC	49,047.12	42,174.31
220	INSURANCE-UNEMPLOYMENT		
222	INSURANCE-WORKERS COMP	800.36	727.42
224	INSURANCE-MEDICAL	39,082.32	36,213.84
	TOTAL SALARY	372,774.72	337,027.48
300	POSTAGE	100.00	50.00
301	SUPPLIES - OFFICE		
325	SUPPLIES - TRAINING	100.00	100.00
330	FUEL - GASOLINE	1,200.00	1,200.00
334	OIL & LUBRICANTS	100.00	100.00
336	TIRES & TUBES	1,000.00	1,000.00
340	DUES - ASSOCIATION	500.00	1,000.00
350	CONTINGENCY FUND		
382	EMERGENCY OPS EXPENSE	200.00	200.00
391	LEASE - COPIER		
394	LEASE PAYMENT	1,500.00	1,500.00
395	LEASE PURCHASE		
404	INSURANCE-BUILDING	1,193.31	1,193.31
406	INSURANCE-VEHICLE		
442	REPAIRS - ACCIDENT DAMAGE		
443	MAINTENANCE - GENERATOR	4,000.00	4,000.00
445	IT EQUIPMENT/REPAIRS	500.00	500.00
449	MAINTENANCE CAD SYSTEM	5,600.00	3,000.00
450	MAINTENANCE - VEHICLE		-
455	MAINTENANCE - EQUIPMENT		
456	MAINTENANCE - RADIO EQUIP	1,500.00	1,500.00
460	MAINTENANCE - OFFICE EQUIP	100.00	100.00
461	MAINTENANCE - IT EQUIPMENT		
468	MAINTENANCE - SOFTWARE	17,500.00	17,500.00
504	GROUNDS KEEPING		
515	SAFETY EQUIPMENT		
535	PUBLIC EDUCATION	1,000.00	1,000.00
561	EQUIPMENT CHARGE 911	225,000.00	225,000.00
600	ADVERTISING		
608	TELEPHONE		
614	BEEPER - PAGER		
615	TELEPHONE - MOBILE	2,200.00	2,200.00
616	TRAVEL/TRAINING	15,000.00	15,000.00
620	CONTRACTED SERVICES	67,000.00	57,618.00
642	CONTRACTED SERVICES - COMMUNICATION		
670	ADMIN COMPUTER UPGRADE		
743	E911 TARIFF ACCOUNT		

744	SMART 911		
746	CAPITAL ASSETS > \$5,000		
750	CAPITAL EQUIPMENT		
	TOTAL OPERATING	345,293.31	333,761.31
750	CAPITAL EQUIPMENT	9,915.00	-
	TOTAL CAPITAL	9,915.00	-
	GRAND TOTAL	727,983.03	670,788.79

SPECIAL REVENUE

2023-2024 CAPITAL BUDGET

REQUESTED

COMMUNICATIONS (TARIFF 243)

8 port control switch

QTY

PRICE

8

9,915.00





ADMIN
APPROVED

QTY PRICE

\$ 9,915.00 80%

Cherokee County
Solid Waste Collections
Budget
2023-2024



Solid Waste Collections

Revenues

Solid Waste Collection Fee	2,700,500.00
Transfer In	

Expenses 222-520-95 SOLID WASTE COLLECTIONS

	2023/2024 ADMIN APPROVED	2022/2023 BUDGET
100 SALARIES	891,648.57	808,544.67
102 OVERTIME	33,960.00	27,061.00
103 TEMP. EMPLOYEE	536,836.14	536,836.14
104 LONGEVITY SUPPLEMENT	7,252.80	8,389.20
107 TEMP. OVERTIME	39,000.00	39,000.00
214 SOCIAL SECURITY	67,533.44	62,829.33
216 RETIREMENT - SC	173,139.04	148,205.46
218 RETIREMENT - POLICE		-
222 INSURANCE-WORKERS COMP	94,008.76	85,176.60
224 INSURANCE-MEDICAL	221,534.88	135,066.84
234 COVID SICK TIME		
 TOTAL SALARY	 2,064,913.64	 1,851,109.24
 300 POSTAGE		
301 SUPPLIES - OFFICE	600.00	600.00
304 SUPPLIES - VEHICLE		
307 SUPPLIES - MEDICAL	200.00	200.00
311 SUPPLIES - JANITORIAL	600.00	600.00
314 SUPPLIES - PHOTO		
319 SUPPLIES - WELDING		
327 SUPPLIES - MISC CART PARTS	9,000.00	9,000.00
328 TOOLS, SMALL HAND	400.00	400.00
330 FUEL - GASOLINE	16,000.00	17,100.00
332 FUEL - DIESEL	159,840.00	199,800.00
334 OIL/LUBRICANTS	1,000.00	7,500.00
336 TIRE & TUBES	60,000.00	42,000.00
338 SIGN EXPENSE		
391 LEASE -COPIER	250.00	1,200.00
392 LEASE - FAX		
404 INSURANCE-BUILDING	50.00	48.00
406 INSURANCE-VEHICLE	37,578.47	40,444.00
408 INSURANCE-INLAND MARINE	118.59	247.46
442 REPAIRS - ACCIDENT DAMAGE	-	
450 MAINTENANCE - VEHICLE	95,000.00	95,000.00
452 MAINTENANCE - BLDG		
454 MAINTENANCE - HEAVY EQUIP		

455 MAINTENANCE -EQUIPMENT		
460 MAINTENANCE - OFFICE EQUIP	500.00	500.00
464 MAINTENANCE - COMPUTER	200.00	200.00
468 MAINT - SOFTWARE		
501 PROPERTY DAMAGES	500.00	500.00
504 GROUNDS KEEPING	500.00	500.00
510 PRINTING/BINDING	100.00	100.00
515 SAFETY EQUIPMENT	16,000.00	15,000.00
529 CONTINGENCY	146,276.00	
565 ICE EXPENSE	-	100.00
600 ADVERTISING	150.00	150.00
605 INTERNET SERVICE		
608 TELEPHONE	300.00	250.00
615 TELEPHONE - MOBILE	5,000.00	5,000.00
616 TRAINING	200.00	500.00
620 CONTRACTED SERVICES	6,500.00	6,500.00
745 CAPITAL ASSETS		
746 CAPITAL ASSETS > \$5000		
 TOTAL OPERATING	 410,587.06	 443,439.46
 750 CAPITAL EQUIPMENT	 225,000.00	 530,782.60
 TOTAL CAPITAL	 225,000.00	 -
 GRAND TOTAL	 2,700,500.70	 2,294,548.70

Capital

Rear load trash truck	225,000.00
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