

ORDINANCE No. 388.2023

FILED FOR
2023 AUG 15
JANET
CLERK
KERSHAW

AN ORDINANCE TO PROVIDE BUDGET APPROPRIATIONS FOR COUNTY PURPOSES IN THE COUNTY OF KERSHAW FOR THE FISCAL YEAR BEGINNING JULY 1, 2023 AND ENDING JUNE 30, 2024 AND ADOPT AND IMPLEMENT THE CHARGE AND COLLECTION OF SERVICE AND USER RATES AND FEES; AND FOR OTHER TAX PURPOSES AND COUNTY APPROPRIATION PURPOSES; AND MATTERS RELATED THERE TO

WHEREAS, the Budget Appropriations are adopted respectively by purpose; and

PROVIDED that all taxes shall be collected by the County Treasurer of Kershaw County as provided by law for the collection of County Ad Valorem Taxes and to be distributed by the said County Treasurer in accordance with the provisions of this Ordinance and other appropriation ordinances hereafter passed by the County Council of Kershaw County; and

WHEREAS, the County of Kershaw, South Carolina Approved Budget Fiscal Year 2023-2024 inclusive and combined of the projected revenues from any sources, the operating and capital expenditures for any department/agency of the County of Kershaw as designated herein to receive and expend such funds, is hereby declared to be a part thereof this Ordinance and is attached hereto; and

WHEREAS, Kershaw County adopts and implements the charge and collection of the service and user fees attached. All of which service and user fees attached shall hereby be declared to be part thereof of this Ordinance and shall be followed during implementation of the Fiscal year 2023-2024 Budget for the County of Kershaw and amendment of existing service or user fees; and

WHEREAS, any agency designated to receive lump sum contributions may receive same on a quarterly basis, but such funds shall only be forwarded to such agency in a manner corresponding to the actual revenue flow to the County's General Fund, such determination to be made jointly by the County Finance Director and the County Administrator, in order to prevent, if possible, the County of Kershaw from borrowing funds to meet these demands; and

WHEREAS, it is hereby declared to be the intention of the Kershaw County Council if any section, paragraph, sentence, clause, or phrase of this Ordinance shall be declared unconstitutional by the valid judgment or decree of any Court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs, and sections of this Ordinance since the same would have been enacted by the Kershaw County Council without the incorporation in this Ordinance of any such unconstitutional phrase, clause, sentence, paragraph, or section; and

WHEREAS, any prior Ordinance or any section, paragraph, sentence, clause, or phrase of any prior Ordinance or Ordinances of Kershaw County that may be in conflict with this Ordinance are hereby declared to be invalid; and

WHEREAS, the County Administrator shall be responsible for the administration of the County Budget following its adoption. No expenditures can be made for capital items not designated in the budget, unless the County Administrator approves said expenditures; and

WHEREAS, Kershaw County Council is hereby charged with additional responsibility for developing fiscal procedures and reporting systems whereby funds are received, safely kept, allocated and disbursed as

referenced by Section 4-9-30 of the 1976 Code of Laws of South Carolina, as amended. In keeping with the above, the Treasurer's Office and Finance Office shall utilize the accounting system adopted by the County Council, and all revenues and disbursements shall be properly coded; and

WHEREAS, the County shall provide for an independent annual audit of all financial records and transactions of the County. The Council hereby reserves the right to require an audit from any agency receiving County funds which shall be made by a Certified Public Accountant or a firm of such accountants who have no personal interest, direct or indirect, in the fiscal affairs of County Government. The report of the Audit shall be made available for public inspection, upon acceptance by County Council; and

WHEREAS, any and all rents, fees, and unanticipated revenues regardless of source, received by the County must be credited to the General Fund of the County, and shall not be viewed as revenues for the departments generating said revenue. The only exceptions being those funds which are received and mandated by State Law, Federal Law, or grant source that requires funds to be deposited in a separate account for a specific purpose; and

WHEREAS, the County Treasurer is hereby authorized by County Council under Section 6-5-20 of the 1976 South Carolina Code of Laws, as amended to invest all available funds accruing in the South Carolina Local Government Investment Pool or in the manner most advantageous to the County within the guidelines of Section 6-5-10 of the 1976 South Carolina Code of Laws, as amended; and

WHEREAS, all agencies receiving direct assistance from Kershaw County shall be required to submit an audit report or a CPA prepared financial compilation to the County Administrator or County Finance Director no later than December 15 for the previous year of operations specifying the use of Contribution Agency funds; and

WHEREAS, fund transfers within a department, excluding Personnel line items, must be authorized by the County Administrator. Transfers of personnel line items to any other classification shall only be authorized by the action of County Council. County Council may increase the total budgeted appropriations by adopting supplemental appropriation ordinances during the year and shall cite the source of revenues and the item of expenditure in same; and

WHEREAS, County Council may borrow such funds as are necessary pledging the full faith and credit of the County within the limitations established in Article X Section 14 of the Constitution of the State of South Carolina. Such borrowing shall be authorized by an ordinance stating the specific purposes for the borrowed funds; and

WHEREAS, County Council may borrow such funds as are necessary pledging specific revenue source(s) of the County but such borrowing shall be authorized by an ordinance stating the specific purposes as well as the source of revenue(s); and

WHEREAS, in order to expedite the process of issuing a Tax Anticipation Note (TAN), County Council hereby authorizes the County Administrator, County Treasurer, and County Finance Director to enter into a TAN not exceeding \$1,500,000, if needed, to fund County Operations from the beginning of the Fiscal Year until tax revenues are received. This borrowing would be short term and payable in full ninety (90) days after January 15. In the event this was to transpire, County Council would approve, by resolution, the terms and conditions of such issue; and

WHEREAS, the County of Kershaw, South Carolina Approved Budget Fiscal Year 2023-2024 is approved and enacted and incorporated as part of this ordinance, the following provisos, and service and user fee schedules and Local Accommodation Tax Provisos and other fee schedules and provisos and attachments are incorporated and enacted as part of this ordinance; and

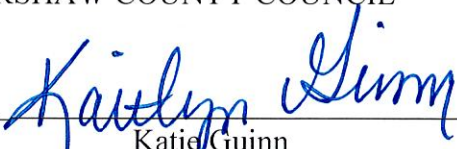
WHEREAS, Ordinance No. 278.2016 – Procurement as Amended and Restated is further amended and restated in accordance with the Proviso, Kershaw County Procurement Code; and

WHEREAS, the Provisos as a part of this Ordinance are adopted according to their terms and conditions; and

WHEREAS, the attachments are a part of this Ordinance and consist of forty-two (42) pages. The Ordinance consists of a total of sixty-one (61) pages.

THEREFORE, BE IT ORDAINED, that this measure was duly passed and the matters enacted by Kershaw County Council sitting in regular session June 27, 2023, to be effective July 1, 2023.

KERSHAW COUNTY COUNCIL

By: 
Katia Guinn
Kershaw County Chairwoman

ATTEST:


Hannah Parler, Clerk to Council

First Reading:	April 25, 2023
Second Reading:	May 23, 2023
Public Hearing:	June 27, 2023
Final Reading:	June 27, 2023

PROVISOS

Local Accommodation Tax

The Local Accommodation Tax as enacted by Kershaw County in Ordinance 02.2002 Tax is established and enacted at three percent in unincorporated Kershaw County, but shall remain at one and a half percent for county purposes within the corporate limits of any municipality.

Kershaw County Rates and Fees (As Service User Fees)

Road Maintenance Fee for Kershaw County. As established by "Road Maintenance User Fee Ordinance as amended" to establish the fee.

\$35.00 per vehicle

Road Maintenance User Fee

The penalty provides proviso of the Road Maintenance User Fee Ordinance for nonpayment reads:

(d) Penalties for nonpayment:

- (1) In the event an owner does not pay the county road maintenance user fee at the time designated by the county treasurer (or at the time ad valorem vehicle taxes are due), a penalty of ten dollars (\$10.00) will be due 30 days after ad valorem taxes are due and shall be levied against such owner.

Landfill fees for private companies:

Construction and Demolition Waste	\$ 25.00/ ton
Yard Waste	\$ 20.00/ ton
Dead Animals	\$ 35.00/ ton
Special Handling	\$ 35.00/ ton
Tires	\$150.00/ ton
White Goods	\$ 15.00/ ton

E-911 Tariff Fees

E-911 landline tariffs are authorized and enacted by ordinance 177. 2011 of Kershaw County and are increased and enacted at the following rate.

Landlines - \$1.00

Service or User Fee for Disposal of Residential Solid Waste for Kershaw County Households

Kershaw County by Ordinance #198.2012 established, adopted, and implemented the charge and collection of a service and user fee for disposal of residential solid waste for Kershaw County households. The ordinance provides in part:

The service or user fee assessed in this Ordinance may be changed from time to time and it may be changed by Kershaw County Council as reflected in its budget ordinance adopted for each fiscal year.

Pursuant to the terms of the ordinance the service or user fee is changed and established at \$123.00 per residence located in Kershaw County. Effective July 1, 2022.

Kershaw County Road Maintenance User Fee as to Appropriation to the City of Camden

Kershaw County by Ordinance #282.2016 assessed the Road Maintenance User Fee of \$35.00 which as provided in the ordinance shall be allocated to the City of Camden (a municipality that has a road maintenance program) in the annual budget by Kershaw County “based on the percentage fees collected by Kershaw County vehicles inside the municipality for the previous calendar year.” Kershaw County hereby appropriates to the City of Camden pursuant to the Road Maintenance Ordinance the percentage of fees collected by Kershaw County for vehicles inside the municipality for the calendar year 2022.

Kershaw County Rates and Charges in the Fire Protection District of Kershaw County

Service and user fees for rates and charge for fire protection in the Fire District of Kershaw County are to be appropriated and used within the Fire Protection District for fire safety services.

Kershaw County Planning and Zoning Department

SCHEDULE OF FEES

BUILDING (CONSTRUCTION) PERMIT FEES		
For all new construction, additions, alterations, renovations, including work done to manufactured and mobile homes.		
Building permit fees are computed on the following values: Heated Space - \$55/sq. ft. Unfinished Space - \$22/sq. ft. Garages - \$32/sq. ft. Porches and Decks - \$15/sq. ft.		
CONSTRUCTION COST	PERMIT FEE	PLANS REVIEW (as required)
\$0 - \$10,000	\$50	\$50
\$10,001 - \$50,000	\$95 for the first \$10,000 plus \$8 for each additional \$1,000 or fraction thereof.	\$150
\$50,000 - \$100,000	\$415 for the first \$50,000 plus \$7 for each additional \$1000 or fraction thereof.	\$200
\$50,001 - \$100,000	\$415 for the first \$50,000 plus \$7 for each additional \$1000 or fraction thereof.	\$200
\$100,001 to \$300,000	\$765 for the first \$100,000 plus \$6 for each additional \$1000 or fraction thereof.	\$450
More than \$300,000	\$2565 for the first \$300,000 plus \$5 for each additional \$1000 or fraction thereof.	\$1000

RESIDENTIAL SPECIALTY - MECHANICAL, PLUMBING, ELECTRICAL, ROOFING, AND GAS PERMITS

COST OF JOB	PERMIT FEE
\$0 - \$10,000	\$50 – Includes one inspection. Additional inspections \$50 each.
\$10,001 - \$50,000	\$50 for the first \$10,000 plus \$6 for each additional \$1000 or fraction thereof. Includes two inspections. Additional inspections \$50 each.
\$50,001 - \$100,000	\$290 for the first \$50,000 plus \$5 for each additional \$1000 or fraction thereof. Includes four inspections. Additional inspections \$50 each.
\$100,001 - \$300,000	\$515 for the first \$100,000 plus \$4.50 for each additional \$1000 or fraction thereof. Includes four inspections. Additional inspections \$50 each.
More than \$300,000	\$2315 for the first \$300,000 plus \$3.50 for each additional \$1000 or fraction thereof. Includes four inspections. Additional inspections \$50 each.

OTHER BUILDING PERMIT FEES

Building Moving Permit	\$60
Demolition Permit	Storage Building/Garage \$30 1 Story Residential \$60 2 Story Residential \$100 1 and 2 Story Commercial \$170 3+ Story (Residential and Commercial) \$300 Plus \$25 each additional story
Swimming Pool Permit	\$85 (includes 2 inspections)
Re-Inspections	\$30 for first, \$40 for each additional

MISCELLANEOUS PERMIT FEES

Permit Refund	\$25
Permit Transfer	\$50
Compliance Certificate Replacement	\$25
Failure to Acquire a Permit	Double the amount of the permit not acquired

MANUFACTURED/MOBILE HOME FEES

Manufactured Home License & Registration	\$100 Installation Fee (Per State Law) \$ 75 Inspections (Site, Installation, and Final) \$ 25 Use/Zoning Approval \$200 Total
Re-Inspections	\$25 each
Manufactured Home Moving Permit	\$35
Manufactured Home Demolition Permit	\$50 includes 2 inspections
Retirement of Title Inspection	\$35
Change of Ownership	\$10

PERMIT FEES FOR PERMANENT SIGNS	
TOTAL COST OF SIGN AND INSTALLATION	PERMIT FEE
\$0 - \$1000	\$20 for permit plus \$35 for inspection
\$1001 - \$5,000	\$25 for the first \$1000 plus \$9 for each additional \$1000 or fraction thereof for permit plus \$35 for inspection
\$5,001 - \$10,000	\$61 for the first \$5000 plus \$8 for each additional \$1000 or fraction thereof for permit plus \$35 for inspection
\$10,001 - \$50,000	\$101 for the first \$10,000 plus \$7 for each additional \$1000 or fraction thereof for permit plus \$35 for inspection
\$50,001 - \$100,000	\$381 for the first \$50,000 plus \$6 for each additional \$1000 or fraction thereof for permit plus \$35 for permit
\$100,001 to \$500,000	\$681 for the first \$100,000 plus \$5 for each additional \$1000 or fraction thereof for permit plus \$35 for inspection
More than \$500,000	\$2681 for the first \$500,000 plus \$3 for each \$1000 or fraction thereof for permit plus \$35 for inspection

REGISTRATION FEES FOR TEMPORARY SIGNS	
TYPE OF TEMPORARY SIGN:	REGISTRATION FEE
Contractor, Craftsman, Construction Signs	\$10 per sign, renewable annually
Grand Opening, Opening Soon Signs	
Community Service or Public Interest Special Event Signs	
Off-Premise Directional Signs	
Land Development Announcement Signs	
Vendor and Seasonal Roadside Stand Signs	

ZONING FEES	
Home Occupation Permit	\$45
Use Permit	\$45
Appeal of Administrative Decision (BZA)	\$200
Variance Request (BZA)	\$250 Residential, \$300 Commercial
Rezoning Request (Planning Commission)	\$300
Zoning Regulations Text Amendments	\$250
Zoning Verification and Compliance Letter	\$30
Exception to the Planning Commission	\$100

PLANNING AND ZONING LAND DEVELOPMENT FEES

Routine Plat Approval	\$25 Per Lot
Minor Subdivisions	\$25 Per Lot
Any Plat Requiring Planning Commission Approval	\$300
Major Subdivision – Sketch Plan	\$300
Major Subdivision – Preliminary Plat	\$250
Major Subdivision – Final or Bonded Plat	\$250
Large Acreage Private Drive Subdivision - Preliminary Plat	\$250
Large Acreage Private Drive Subdivision - Final or Bonded Plat	\$250
Zoning and Land Development Site Plan Review	\$100 for 1 st submittal, \$150 for 2 nd , \$200 for 3 rd , \$300 for 4 th & subsequent
Flood Zone Plot Plans and Elevation Certificate Review	\$60
Manufactured Home Parks (Planning Commission Review)	\$200
Cell Towers	\$550
Appeal of Administrative Decision (Planning Commission)	\$200
Variance/Waiver Request (Planning Commission)	\$200
Rezoning Request (Planning Commission)	\$300
Text Amendment to Land Development Ordinance	\$250

ENGINEERING DEPARTMENT¹

Project Type	Plan Review	Plus	Additional Plan Review ²	Construction Inspections	Plus	Additional Inspections ²
Base Fees						
Total Project Acreage: <1.0	\$100	-	\$50	\$50	-	\$25
Linear Utility Projects within MS4 Area	\$100	\$10 Per 100 Feet	\$50	\$50	-	\$25
Grading Permits Only	\$150	\$10 Per Disturbed Acre	\$75	\$150	\$10 Per Disturbed Acre	\$50
Total Project Acreage: > 1.0	\$250	\$20 Per Disturbed Acre	\$100	\$250	\$20 Per Disturbed Acre	\$50
Additional Fees:						
NPDES Phase II MS4 Area	-	-	-	\$50 Per Month After 2 nd Month of Construction Until N.O.T. ³	-	-

¹ Prohibitions and exemptions will be applied as defined in the latest edition of the Kershaw County Stormwater Management Ordinance.

² Fee to be assessed for every additional plan review or inspection required beyond the first revision or follow-up inspection.

³ Notice of Termination (NOT) of Coverage Under an NPDES General Permit for Stormwater Discharges Associated with Construction Activity.

Note: All fees are cumulative based on which departments are required to review the plans and provide inspection services.

UTILITIES DEPARTMENT (EFFECTIVE 7-1-2022)			
Residential Review Fee Schedule	Base	Additional	Per Manhole
1-25 REU	\$ 100.00	-	\$ 10.00
26-50 REU	\$ 100.00	\$ 6.00/REU AFTER 26	\$ 10.00
51+ REU	\$ 250.00	\$ 4.00/ REU AFTER 51	\$ 10.00
Residential Inspection Fees	Base	Additional	Per Manhole
1-25 REU	\$ 100.00	-	\$ 20.00
26-50 REU	\$ 150.00	-	\$ 20.00
51+ REU	\$ 200.00	-	\$ 20.00
Commercial Plan Review Fee (Excluding Pump Stations)	\$ 250.00	10 Per REU	
Commercial Inspection Fee	\$ 150.00	-	-
Pump Station Review Fee	\$ 250.00	-	-
Pump Station and Force Main Inspection Fee	\$ 150.00	.10 per LF of Force Main	-

The user rate schedule for the Kershaw County Sewer System is:

Usage

\$22.40 first 1,000 gallons per month

\$5.60 each additional 1,000 gallons per month

\$20 Monthly availability fee for reserved but unused capacity

Cutoff/reconnect fee	\$ 60.00
Inspection Fee	\$ 75.00
Application Fee (new customers)	\$ 50.00
Sewer Impact Fee	\$ 3,500.00
Sewer Initiation Fee	\$ 750.00

Septage Fees

Fees for Customers of Kershaw County

Fee During Business Hours

Truck Volume (Gallons)	Fee
1 -1000	\$ 55.00
1001-1500	\$ 82.50
1501-2000	\$110.00
2001-2500	\$137.50
2501-3000	\$165.00
3001-3500	\$192.50
3501-4000	\$220.00
4001-4500	\$247.50
4501-5000	\$275.00
5001-5500	\$302.50

Fee During Non- Business Hours After Hours Fee of \$100.00 plus

Truck Volume (Gallons)	Fee
1-1000	\$ 65.00
1001-1500	\$ 97.50
1501-2000	\$130.00
2001-2500	\$162.50
2501-3000	\$195.00
3001-3500	\$227.50
3501-4000	\$260.00
4001-4500	\$292.50
4501-5000	\$325.00
5001-5500	\$357.50

Fees for Customers Outside of Kershaw County

Fee During Business Hours

Truck Volume (Gallons)	Fee
1-1000	\$ 75.00
1001-1500	\$112.50
1501-2000	\$150.00
2001-2500	\$187.50
2501-3000	\$225.00
3001-3500	\$262.50
3501-4000	\$300.00
4001-4500	\$337.50
4501-5000	\$375.00
5001-5500	\$412.50

Fee During Non-Business Hours After Hours Fee of \$100.00 plus

Truck Volume (Gallons)	Fee
1-1000	\$ 85.00
1001-1500	\$127.50
1501-2000	\$170.00
2001-2500	\$212.50
2501-3000	\$255.00
3001-3500	\$297.50
3501-4000	\$340.00
4001-4500	\$382.50
4501-5000	\$425.00
5001-5500	\$467.50

Sewer Permit Fee - \$100 per year (Permit fees are due June 1 each year, and are effective July 1 through June 30)

Application Fee - \$75

Monitoring and analysis of waste: No charge if customer compliant with County ordinance. If customer not compliant then actual cost County incurs.

PUBLIC WORKS DEPARTMENT						
Project Type	Plan Review	Plus	Additional Plan Review¹	Construction Inspections	Plus	Additional Inspections¹
Base Fees:						
Encroachment Permits	\$50	\$10 Per 100 Feet	\$25	\$50 Per Site Visit ²	-	-
Privately Maintained Roadways	\$100	\$10 Per 100 Feet of Roadway	\$50	\$50	\$10 Per 100 Feet of Roadway	\$25
County Maintained Roadways	\$250	\$20 Per 100 Feet of Roadway	\$100	\$250	\$20 Per 100 Feet of Roadway	\$50
Additional Fees:						
County Installed Access Drives	-	\$600 for Each >1 Per Lot	-	-	-	-

¹ Fee to be assessed for every additional plan review or inspection required beyond the first revision or follow-up inspection.

² Fee to be assessed for each County site visit that is necessary due to changes in the scope of the original encroachment permit or damages caused by project construction.

Parks and Recreation Rates

Athletics

\$45 - individual participant fee all youth sports (1 - 2 children in same household)
\$40 - individual participant fee for all youth sports (each additional child in same household beyond 2)
\$20 – late fee paid AFTER registration deadline
\$240- team fee (adult kickball/includes official fees)
\$325 - team fee (adult basketball and softball)

Administrative Office Activity Rooms

Not-for-Profit (no admission fee charged)

Small Room	\$150/4 hours; \$10 each additional hour; \$75 refundable deposit
Large Room	\$200/4 hours; \$15 each additional hour; \$75 refundable deposit
Both Rooms	\$250/4 hours; \$25 each additional hour; \$75 refundable deposit
Bethune Center	\$200/4 hours; \$10 each additional hour; \$75 refundable deposit

For Profit (admission fees charged)

Small Room	\$250/4 hours; \$20 each additional hour; \$75 refundable deposit
Large Room	\$350/4 hours; \$30 each additional hour; \$75 refundable deposit
Both Rooms	\$450/4 hours; \$50 each additional hour; \$75 refundable deposit
Bethune Center	\$350/4 hours; \$20 each additional hour; \$75 refundable deposit

Shelters

Open (Knights Hill, Scott, Woodward, Doby, Anderson and KC West)	\$30/day(up to 4 hours)
--	-------------------------

Armory (Gym) Rental

\$25/hour

Field Rental (based on 8-hour day)

\$100/day/field without lights
\$200/day/field with lights

Tennis Courts

\$25/2 hours for 4 courts

Pool

Family Season Pass (up to 5 family members)	\$130
Family Weekly Pass (up to 5 family members)	\$40; \$5 each additional family member
Couple Pass	\$90
Individual Pass	\$70
Daily Pass	\$10
Mid-Season Pass (effective July 5, 2021)	\$90 family; \$70 couple; \$50 individual
Group Lessons (8)	\$60
Private Lessons (4)	\$55
Day Care Rentals	\$2/child (minimum 15)
Adult Lap Swim	\$30/month (30 minutes)
Water Aerobics	\$45/month
Swim Team	\$70
Lifeguard Training	\$150
Group Rental (2 hours)	\$100 (50 or less)
	\$125 (51 - 75)
	\$150 (76 - 100)
	\$150 Pool & Splash Pad
	\$ 75 Splash Pad

Summer Playground Program

Per Participant	\$5/week; \$25 summer
-----------------	-----------------------

Team Sponsor Rates

Team	\$250
Team/Fence Sign	\$400
2 Teams/Fence Sign	\$600
3 Teams/Fence Sign	\$800
4 Teams/2 Fence Signs	\$1,050

Splash Pad

Daily Pass (17 & Under)	\$ 4
Season Pass (17& Under)	\$30

PROVISOS

Sheriff's Vehicle User Fee and Administrative Service Fee Proviso

The Kershaw County administrative service fee and vehicle user fee proviso for use of sheriff's vehicles for nongovernmental uses is hereby repealed.

Off-Duty Private Jobs of Law Enforcement Officers

When permitted and authorized by the Sheriff of Kershaw County, Kershaw County gives permission for off-duty sheriff's deputies to perform private jobs in their off-duty hours as provided and set forth in Section 23-24-10 of the South Carolina Code Section.

Section 23-24-10. Use of official uniforms and weapons by officers on private job.

Uniformed law enforcement officers, as defined in Section 23-23-10, and reserve police officers, as defined in Section 23-28-10(A), may wear their uniforms and use their weapons and like equipment while performing private jobs in their off-duty hours with the permission of the law enforcement agency and governing body by which they are employed.

Payments in Lieu of Ad Valorem Property Taxes Proviso-FILOT PAYMENTS

Kershaw County as provided by Ordinance No. 229.2014 appropriates payments in lieu of ad valorem property taxes (fees) to the other taxing entities in Kershaw County as provided for in the ordinance and appropriates fees as required to the other taxing entities in Kershaw County from fee agreements and multi-county industrial parks and appropriates fees from payment of fees in lieu of ad valorem property taxes as provided in Multi-County Industrial Park Agreements and Ordinances.

Emergency Medical Service Fees Proviso

Emergency Medical Services Fees

Treatment/No Transport	\$100.00	Medical Records	\$ 15.00
Stand By/ Events/per person/ per hour	\$ 35.00	Mileage	\$ 12.00
BLS Emergent	\$350.00		
ALS Emergent (1)	\$500.00		
ALS Emergent (2)	\$650.00		
Specialty Care Transport	\$700.00		
Emergency Response for FEMA	Use FEMA Schedule of rates		

Fire Service Fee Proviso

Service and User Fees for Fire Protection in the Fire District of Kershaw County

Kershaw County by Ordinance #332.2019 established, adopted, and implemented rates and charges as service and user fees (fees) in the Fire Protection District of Kershaw County a service and user fee per Improved Parcel of Land assigned a Kershaw County TMS Number that is not exempt from the payment of ad valorem taxes and fees ("Improved Parcel of Land"). Pursuant to the terms of Ordinance #332.2019, the service or user fee per Improved Parcel of Land is changed and established at \$80.00 per Improved Parcel of Land effective July 1, 2022.

Per Improved Parcel	\$80.00
---------------------	---------

FY24 Grant Schedule

Continuation grants and those with no new personnel requests are considered approved as presented with budget adoption up to available budgeted match dollars. All other grants will require individual Council approval prior to award acceptance.

Continuation with no new FTE

Department	Grant Name	Source	Estimated amount	Match Amount
110	LEMPG	State	70,000.00	0.00
126	Child Fatality Pay Bill	State	35,000.00	0.00
127	State-funded Body Armor Assistance Grant Program	State	58,442.00	0.00
127	Body-worn camera grant	State	49,283.25	0.00
127	In Car video camera grant	State	15,036.86	0.00
132	Library Social Worker	USC Ctr for Rural and Primary Healthcare	75,000.00	0.00
132	Summer Reading Support	LSTA, State Library	2,000.00	0.00
135	Armory Renovations	State	285,000.00	0.00
135	Armory Maintenance Yard	State	35,191.42	0.00
202	Duke Energy Foundation	Duke Energy Foundation	15,000.00	0.00
213	Waste Tire - DHEC	State	12,250.00	0.00
213	Waste Oil DHEC	State	14,055.00	0.00
135	Armory Renovations	State	285,000.00	0.00
135	Armory Maintenance Yard	State	35,191.42	0.00
135	Wateree River Veteran's Park	State	187,460.00	0.00
215	FAA Grants	FAA	648,677.00	32,433.85
215	Airport Coronavirus Response Grant Program (ACRGP)	FAA	13,000.00	0.00
216	Set A Side Grant C-21-3502	SC Department of Commerce	300,000.00	0.00
216	Set A Side Grant C-21-3507	SC Department of Commerce	300,000.00	0.00
216	CDBG Economic Development Grant	SC Department of Commerce	3,550,000.00	0.00
	TOTALS		5,990,586.95	32,433.85

Grants for Individual Approval

Department	Grant Name	Source	Estimated amount	Continuation?	Match Amount	New FTE Required?	Cost of New FTE
127	State-funded SRO Program	State	609,672.00	Yes	0.00	4 new, 6 existing	243,869
127	Accreditation	COPS	145,912.33	No	0.00	0	0
132	Summer Reading Support	LSTA, State Library	2,000.00	No	0.00	0	0
202	FEMA SAFER GRANT	FEMA	71,898.07	No	0.00	1	97,108
202	Forestry Grant	SC Forestry	10,000.00	No	5,000.00	0	0
202	Assistance to Firefighter Grants	Federal	500,000.00	No	50,000.00	0	0
202	CDBG	SL COG	450,000.00	No	85,000.00	0	0
202	V Safe Grant	SC State	13,350.00	No	0.00	0	0
202	Kershaw Health Foundation	KC Health Foundation	25,000.00	No	0.00	0	0
400	SCIP	SRF	10,000,000.00	No	2,500,000.00	0	0
	Totals		11,827,832.40		2,640,000.00	1	340,976

Disbursement Schedule for Accommodations Tax Funds

Carolina Cup Racing/Carolina Cup Promotions	\$20,000.00
Our Lady of Perpetual Help Church/Irish Fest Camden	\$14,200.00
National Steeplechase Museum/National Steeplechase Museum Advertising Campaign	\$2,000.00
Southern Campaign 1780/ Battle of Camden Revolutionary War	\$3,500.00
Habitat for Humanity Kershaw County/3rd Annual Holiday market	\$500.00
Optimist Club/Optimist Club Lights of Lugoff	\$500.00
Arts Center of Kershaw County/Be Inspired- Arts Center of Kershaw County	\$20,000.00
Palmetto Paint Horse Club/Palmetto Paint Horse Shows	\$9,910.00
Knights Hill Historic Preservation Board/2023 May Day Festival	\$500.00
United Way of Kershaw County/2023 Springdale 5k	\$500.00
Camden Junior Welfare League/Garden Party Market	\$6,000.00
American Legion Post 17/American Legion Baseball	\$1,500.00
Olde English District Tourism Commission/Olde English District Tourism Marketing and promotions	\$14,586.00
SC Equine Association/South Carolina Equine Park	\$20,082.18
Camden Jaycees/2023 Battle of Camden BBQ Fest.	\$2,500.00
10% RESERVE	\$12,919.80
Total	\$129,197.98

The above amounts were approved based on the amount of funds available in the 2022-2023 budget cycle. Any shortage between the amount approved and the actual amount of accommodations taxes received for the 2022-2023 year will be applied proportionately to each event/organization. Any surplus will be carried forward for awarding in the following year as allowed by Section 6-4-10 of the 1976 South Carolina Code of Laws, as amended.

GENERAL FUND**FY24 Budget****000 NON DEPARTMENTAL**

10-4-000-400-00	TAXES - CURRENT PROPERTY	11,650,659
10-4-000-400-01	TAXES - DELINQUENT PROPERTY	316,778
10-4-000-400-02	TAXES - FEE IN LIEU	1,347,245
10-4-000-400-03	TAXES - INVENTORY REPLACE	64,097
10-4-000-400-04	TAXES - VEHICLE PROPERTY	2,219,834
10-4-000-400-05	TAXES - LOCAL OPTION SALES	4,846,090
10-4-000-400-07	TAXES - STATE ACCOMODATIO	30,000
10-4-000-400-09	TAXES - HOMESTEAD EXEMPT	987,922
10-4-000-400-10	TAXES - MANUF REIMBURSE	326,771
10-4-000-400-11	TAXES - WATERCRAFT	135,736
10-4-000-401-00	FEES - CABLE FRANCHISE	165,000
10-4-000-401-22	FEES - MOTOR CARRIER	200,000
10-4-000-401-43	FEES - LOP PERMITS	6,250
10-4-000-401-52	SRO- SCHOOL RESOURCE REIMBURSE	587,439
10-4-000-406-03	RENT - CELL TOWER	8,760
10-4-000-407-06	REVENUE- PROGRAM PEBA	150,000
10-4-000-407-08	REVENUE - WORTHLESS CKS	831
10-4-000-407-13	REVENUE - INTEREST	1,000,953
10-4-000-407-14	REVENUE - SALE OF ASSETS	4,000
10-4-000-407-15	REVENUE - UNCLAIMED LAND	165,760
10-4-000-407-42	REVENUE - AMERICAN RESCUE PLAN	0
10-4-000-409-00	STATE - LOCAL GOVERNMENT FUND (LGF)	2,919,768
10-4-000-420-01	TRANSFER FRM RESERVES	3,100,000
10-4-000-420-11	TRANFER FROM SPECIAL REVENUE (ARPA)	400,000
10-4-000-420-14	TRANSFER FRM PROPRIETARY	250,000
TOTAL NON DEPARTMENTAL REVENUE		30,883,892

102 ADMINISTRATOR

10-4-102-407-17	REVENUE - VENDING MACHINES	150
TOTAL ADMINISTRATOR REVENUE		150

103 FINANCE

10-4-103-407-06	REVENUE - PROGRAM PURCHASE CARD	9,000
10-4-103-410-07	REIMBURSE - SOLICITOR	9,000
TOTAL FINANCE REVENUE		18,000

109 PLANNING & ZONING

10-4-109-401-11	FEES - PLANNING & ZONING	28,000
10-4-109-401-12	FEES - PLAT APPROVAL	100,000
10-4-109-404-00	LICENSES - MANUF HOMES	0
10-4-109-405-00	PERMITS - BUILDING	630,000
10-4-109-407-05	REVENUE - MISCELLANEOUS	0
10-4-109-408-00	SALES - COPIES	10
TOTAL PLANNING & ZONING REVENUE		758,010

GENERAL FUND**FY24 Budget****114 ASSESSOR**

10-4-114-401-38	FEES - DATA INFORMATION	2,000
TOTAL ASSESSOR REVENUE		2,000

116 DELINQUENT TAX COLLECTOR

10-4-116-401-10	FEES - COST	325,000
10-4-116-401-47	FEES - DEED PREP	4,500
10-4-116-401-48	FEES - TITLE SEARCH	6,000
TOTAL DELINQUENT TAX COLLECTOR REVENUE		335,500

117 TREASURER

10-4-117-401-15	FEES - RETURNED CHECKS	1,100
10-4-117-401-23	FEES - DECALS	54,000
10-4-117-408-00	SALES - COPIES	300
10-4-117-410-03	REIMBURSE - TAX BILLING	27,000
TOTAL TREASURER REVENUE		82,400

118 GIS

10-4-118-401-38	FEE - DATA INFORMATION	2,500
TOTAL GIS REVENUE		2,500

119 CLERK OF COURT

10-4-119-401-01	FEES - CLERK OF COURT	40,000
10-4-119-409-04	STATE - SALARY SUPPLEMENT	15,000
TOTAL CLERK OF COURT REVENUE		55,000

120 FAMILY COURT

10-4-120-401-05	FEES - FAMILY COURT	158,000
10-4-120-401-39	FEES - DSS FILING	4,000
10-4-120-409-10	STATE - DSS UNIT COST	125,000
TOTAL FAMILY COURT REVENUE		287,000

121 SUMMARY COURT

10-4-121-402-02	FINES - MAGISTRATE	350,000
10-4-121-407-31	REVENUE-DEBT SET OFF	25,000
10-4-121-410-02	REIMBURSE - MAGISTRATE	0
TOTAL SUMMARY COURT REVENUE		375,000

GENERAL FUND

FY24 Budget

122 PROBATE COURT

10-4-122-401-04 FEES - ESTATE	130,000
10-4-122-401-40 FEES - MARRIAGE LICENSE	17,000
10-4-122-407-32 REVENUE - MENTAL HEALTH	2,000
10-4-122-408-00 SALES - COPIES	7,000
10-4-122-409-04 STATE - SALARY SUPPLEMENT	15,000
TOTAL PROBATE COURT REVENUE	171,000

123 REGISTER OF DEEDS

10-4-123-401-03 FEES - DOCUMENTARY STAMPS	595,785
10-4-123-401-13 FEES - RECORDING	208,003
10-4-123-409-04 STATE - SALARY SUPPLEMENT	1,576
10-4-123-410-00 DISC TIMELY FILED RETURN	42,246
TOTAL REGISTER OF DEEDS REVENUE	847,610

124 MASTER IN EQUITY

10-4-124-401-14 FEES - REFERENCE & COMMISSIONS	69,200
10-4-124-401-50 FEES - REFERENCE FEES	16,000
TOTAL MASTER IN EQUITY REVENUE	85,200

125 CENTRAL COMMUNICATIONS

10-4-125-408-00 SALES - COPIES	400
TOTAL CENTRAL COMMUNICATIONS	400

126 CORONER

10-4-126-401-02 FEES - CORONER	7,500
10-4-126-409-04 STATE - SALARY SUPPLEMENT	1,576
TOTAL CORONER REVENUE	9,076

127 SHERIFF'S DEPARTMENT

10-4-127-401-16 FEES - SEX OFFENDER REGISTRY	14,100
10-4-127-401-34 FEES - PERMITS	450
10-4-127-401-44 FEES - SRO	0
10-4-127-401-46 FEES - WRITS/EXECUT	5,000
10-4-127-401-54 KCSD - REIMBURSEMENT	114,070
10-4-127-401-56 BETHUNE REIMBURSEMENT	70,000
10-4-127-402-04 FINES - RESTITUTION	0
10-4-127-408-02 SALES - REPORTS	800
10-4-127-409-04 STATE - SALARY SUPPLEMENT	15,000
10-4-127-409-10 STATE - DSS UNIT COST (FEDERAL)	14,000
TOTAL SHERIFF'S DEPARTMENT REVENUE	233,420

128 DETENTION CENTER

10-4-128-401-06 FEES - FINGERPRINT SERVICES	250
10-4-128-401-09 FEES - LITTER PICKUP	50
10-4-128-401-30 FEES - INMATE PER DIEM	38,000

GENERAL FUND**FY24 Budget**

10-4-128-407-05 REVENUE - MISCELLANEOUS	1,500
TOTAL DETENTION CENTER REVENUE	39,800

131 VETERAN'S AFFAIRS

10-4-131-409-06 STATE - VETERANS AFFAIRS	5,478
TOTAL VETERAN'S AFFAIRS REVENUE	5,478

132 REGISTRATION AND ELECTION

10-4-132-407-09 REVENUE - INTERGOVERNMENT	5,400
10-4-132-409-01 STATE ELECTIONS COMMISSION	7,500
10-4-132-409-03 STATE - REG & ELECTIONS	32,500
TOTAL REGISTRATION AND ELECTION REVENUE	45,400

134 LIBRARY

10-4-134-402-01 FINES - LIBRARY	2,000
10-4-134-407-05	500
10-4-134-408-00 SALES - COPIES	11,000
10-4-134-409-02 STATE - LIBRARY AID	140,000
10-4-134-409-13 STATE - LIBRARY LOTTERY	0
TOTAL LIBRARY REVENUE	153,500

135 RECREATION

10-4-135-401-37 FEES RENTALS	50,000
10-4-135-407-01 REVENUE - AQUATIC CENTER	57,900
10-4-135-407-02 REVENUE - ATHLETICS	100,000
10-4-135-407-05 REVENUE - MISCELLANEOUS	2,500
10-4-135-407-06 REVENUE - PROGRAMS	45,000
10-4-135-407-17 REVENUE - OUTSIDE VENDORS	4,500
10-4-135-407-24 REVENUE - ATHLETIC SPONSORS	40,000
10-4-135-407-34 REVENUE - ALL STAR SOCCER	0
10-4-135-407-35 REVENUE - ALL STAR FOOTBALL	0
10-4-135-407-36 REVENUE - ALL STAR BASEBALL	0
10-4-135-407-37 REVENUE - ALL STAR BASKETBALL	0
10-4-135-407-44 REVENUE - DOG PARK	2,200
TOTAL RECREATION REVENUE	302,100
	0

160 DSS

10-4-160-406-02 RENT - DSS	53,870
TOTAL DSS REVENUE	53,870

TOTAL GENERAL FUND REVENUES	34,746,306
------------------------------------	-------------------

GENERAL FUND**FY24 Budget****000 NON DEPARTMENTAL**

10-5-000-501-04 DUES AND PUBLICATIONS	95,250
10-5-000-503-00 EQUIPMENT LEASE	4,500
10-5-000-503-18 BONDING	4,000
10-5-000-503-25 UNEMPLOYMENT INSURANCE	20,000
10-5-000-503-26 RETIREE INSURANCE	296,895
10-5-000-503-27 P & L INSURANCE	1,049,665
10-5-000-504-00 FUEL	331,007
10-5-000-505-01 TELEPHONE - LOCAL	174,000
10-5-000-507-03 PROFESSIONAL SERVICES - CONS	0
10-5-000-520-11 TRF TO 11 SPECIAL REVENUE-CAPITAL FUND	2,680,443
10-5-000-520-11 TRF TO 11 SPECIAL REVENUE-VICTIM'S ADVOC	55,640
10-5-000-520-11 TRF TO 11 SPECIAL REVENUE-ECONOMIC DEV	0
10-5-000-520-11 TRF TO 11 SPECIAL REVENUE-Airport	236,744
10-5-000-507-03 PROFESSIONAL SERVICES	0
10-5-000-520-11 AIRPORT TRANSFER	0
TOTAL NON DEPARTMENTAL EXPENDITURES	4,948,144

100 COUNTY COUNCIL

10-5-100-500-00 FULL TIME	144,411
10-5-100-500-01 OVERTIME	3,423
10-5-100-500-03 FICA TAXES	11,309
10-5-100-500-04 INSURANCE FRINGE	31,723
10-5-100-500-05 RETIREMENT FRINGE	27,729
10-5-100-500-06 WORKERS COMP	2,474
10-5-100-501-01 ADVERTISING	100
10-5-100-501-02 OFFICE SUPPLIES	3,000
10-5-100-501-03 POSTAGE	200
10-5-100-501-04 DUES AND PUBLICATIONS	250
10-5-100-501-05 DUPLICATING & PRINTING	1,000
10-5-100-503-03 EQUIPMENT- NON CAPITAL	0
10-5-100-504-03 TRAVEL	23,000
10-5-100-504-04 TRAINING - ELECTIVE	3,000
10-5-100-504-05 TRAINING - MANDATORY	0
10-5-100-505-03 TELEPHONE - CELLULAR	1,740
10-5-100-507-01 PROFESSIONAL SERVICES - LEGAL	5,000
10-5-100-507-03 PROFESSIONAL SERVICES - CON	15,800
10-5-100-509-00 SUPPLIES - PROGRAMS	6,800
TOTAL COUNTY COUNCIL EXPENDITURES	280,960

101 CONTRIBUTION AGENCIES

10-5-101-580-03 CLEMSON EXTENSION	5,000
10-5-101-580-04 COMMUNITY MEDICAL CLINIC	15,000

GENERAL FUND**FY24 Budget**

10-5-101-580-08	KC BOARD OF DISABILITIES	5,000
10-5-101-580-10	KC CLEAN COMMUNITY COMM	3,500
10-5-101-580-12	KERSHAW CONSERVATION DIST	8,000
10-5-101-580-15	SISTERCARE	15,000
10-5-101-580-16	THE ALPHA CENTER	15,000
10-5-101-580-19	CAMDEN KERSHAW RESCUE	10,000
10-5-101-580-26	UNITED WAY	30,000
10-5-101-580-28	KC MENTAL HEALTH	25,000
10-5-101-580-32	FOOD FOR THE SOUL	50,000
10-5-101-580-35	MT. MORIAH OUTREACH, INC	9,500
TOTAL CONTRIBUTION AGENCIES EXPENDITURES		191,000

102 ADMINISTRATION

10-5-102-500-00	FULL TIME	404,584
10-5-102-500-01	PART TIME	95,231
10-5-102-500-03	FICA TAXES	35,869
10-5-102-500-04	INSURANCE FRINGE	60,163
10-5-102-500-05	RETIREMENT FRINGE	89,975
10-5-102-500-06	WORKERS COMP	11,126
10-5-102-500-07	VEHICLE ALLOWANCE	16,800
10-5-102-501-02	OFFICE SUPPLIES	3,240
10-5-102-501-03	POSTAGE	150
10-5-102-501-04	DUES AND PUBLICATIONS	4,320
10-5-102-501-05	DI DUPLICATING AND PRINTING	500
10-5-102-501-06	D/ DATA PROCESSING	11,000
10-5-103-503-45	FURN, FIXTURES & OFFICE EQUIPMENT	1,500
10-5-102-503-20	EMPLOYEE RECOGNITION	26,500
10-5-102-504-03	TRAVEL	8,000
10-5-102-504-04	TRAINING – ELECTIVE	1,500
10-5-102-505-03	TELEPHONE - CELLULAR	1,650
10-5-102-506-15	CONTRACTED MAINTENANCE	5,000
10-5-102-509-00	SUPPLIES - PROGRAMS	4,000
10-5-102-580-38	KC SOLUTIONS	15,000
TOTAL ADMINISTRATOR EXPENDITURES		796,107

103 FINANCE

10-5-103-500-00	FULL TIME	459,658
10-5-103-500-01	PART TIME	0
10-5-103-500-02	OVERTIME	1,500
10-5-103-500-03	FICA TAXES	35,164
10-5-103-500-04	INSURANCE FRINGE	65,909
10-5-103-500-05	RETIREMENT FRINGE	85,591
10-5-103-500-06	WORKERS COMP	1,466

GENERAL FUND**FY24 Budget**

10-5-103-501-01	ADVERTISING	200
10-5-103-501-02	OFFICE SUPPLIES	8,265
10-5-103-501-03	POSTAGE	4,800
10-5-103-501-04	DUES AND PUBLICATIONS	917
10-5-103-501-06	DATA PROCESSING	6,500
10-5-103-503-03	EQUIPMENT - NONCAPITAL	1,500
10-5-103-503-20	EMPLOYEE RECOGNITION	700
10-5-103-503-45	FURN, FIXTURES & OFFICE EQUIPMENT	(144)
10-5-103-503-49	EMD - COVID 19	0
10-5-103-504-03	TRAVEL	1,215
10-5-103-504-04	TRAINING - ELECTIVE	1,068
10-5-103-504-05	TRAINING - MANDATORY	1,800
10-5-103-505-02	TELEPHONE - LONG DISTANCE	0
10-5-103-505-03	TELEPHONE - CELLULAR	0
10-5-103-506-15	CONTRACTED MAINTENANCE	52,126
10-5-103-507-00	PROFESSIONAL SERVICES - AUDIT	45,000
10-5-103-508-01	OTHER OPERATING	0
TOTAL FINANCE EXPENDITURES		773,235

104 HUMAN RESOURCES

10-5-104-500-00	FULL TIME	204,620
10-5-104-500-03	FICA TAXES	15,653
10-5-104-500-04	INSURANCE FRINGE	24,845
10-5-104-500-05	RETIREMENT FRINGE	37,977
10-5-104-500-06	WORKERS COMP	634
10-5-104-501-01	ADVERTISING	1,000
10-5-104-501-02	OFFICE SUPPLIES	5,400
10-5-104-501-03	POSTAGE	590
10-5-104-501-04	DUES AND PUBLICATIONS	1,700
10-5-104-501-05	DUPLICATION AND PRINTING	2,500
10-5-104-503-17	TESTING & SCREENING	10,000
10-5-104-503-21	EMPLOYEE EDUCATION	42,675
10-5-104-503-24	EMPLOYEE ASSISTANCE	2,360
10-5-104-504-03	TRAVEL	4,750
10-5-104-504-04	TRAINING - ELECTIVE	1,405
10-5-104-505-03	TELEPHONE - CELLULAR	2,402
10-5-104-506-00	CONTRACTED SERVICES	6,950
10-5-104-506-15	CONTRACTED MAINTENANCE	8,419
10-5-104-509-00	SUPPLIES - PROGRAM	2,000
10-5-104-509-05	SUPPLIES - SAFETY	1,000
TOTAL HUMAN RESOURCES EXPENDITURES		376,881

GENERAL FUND**FY24 Budget****105 ATTORNEY**

10-5-105-507-01 PROFESSIONAL SERVICES - LEGAL	250,000
TOTAL ATTORNEY EXPENDITURES	250,000

106 INFORMATION TECHNOLOGY

10-5-106-500-00 FULL TIME	264,687
10-5-106-500-02 OVERTIME	3,090
10-5-106-500-03 FICA TAXES	19,652
10-5-106-500-04 INSURANCE FRINGE	38,396
10-5-106-500-05 RETIREMENT FRINGE	48,252
10-5-106-500-06 WORKERS COMP	2,511
10-5-106-501-02 OFFICE SUPPLIES	3,000
10-5-106-501-03 POSTAGE	50
10-5-106-501-04 DUES AND PUBLICATIONS	1,300
10-5-106-501-06 DATA PROCESSING	349,050
10-5-106-502-01 UNIFORMS AND CLOTHING	1,600
10-5-106-503-00 EQUIPMENT LEASE	170,000
10-5-106-503-02 EQUIPMENT REPAIRS	17,000
10-5-106-503-03 EQUIPMENT - NONCAPITAL	14,000
10-5-118-503-20 EMPLOYEE APPRECIATION	700
10-5-106-504-00 FUEL	800
10-5-106-504-02 FLEET MAINTENANCE - NONCONTRACT	1,400
10-5-106-504-03 TRAVEL	6,300
10-5-106-504-04 TRAINING - ELECTIVE	3,000
10-5-106-504-05 TRAINING - MANDATORY	7,000
10-5-106-505-02 TELEPHONE - LONG DISTANCE	0
10-5-106-505-03 TELEPHONE - CELLULAR	7,900
10-5-106-506-15 CONTRACTED MAINTENANCE	23,100
TOTAL INFORMATION TECHNOLOGY EXPENDITURES	982,787

GENERAL FUND**FY24 Budget****108 BUILDING MAINTENANCE**

10-5-108-500-00	FULL TIME	307,303
10-5-108-500-01	PART TIME	17,500
10-5-108-500-02	OVERTIME	5,070
10-5-108-500-03	FICA TAXES	22,033
10-5-108-500-04	INSURANCE FRINGE	57,770
10-5-108-500-05	RETIREMENT FRINGE	60,034
10-5-108-500-06	WORKERS COMP	16,162
10-5-108-501-02	OFFICE SUPPLIES	500
10-5-108-501-03	POSTAGE	25
10-5-108-502-00	CUSTODIAL SUPPLIES	15,324
10-5-108-502-01	UNIFORMS AND CLOTHING	4,350
10-5-108-503-02	EQUIPMENT REPAIRS	2,040
10-5-108-503-03	EQUIPMENT - NON CAPITAL	8,250
10-5-108-503-04	BUILDING GROUNDS MAINTENANCE	111,000
10-5-108-504-00	FUEL	10,800
10-5-108-504-02	FLEET MAINTENANCE - NONCONTRACT	8,500
10-5-108-504-03	TRAVEL	500
10-5-108-504-04	TRAINING ELECTIVE	800
10-5-108-504-05	TRAINING MANDATORY	500
10-5-108-505-00	UTILITIES	338,136
10-5-108-505-02	TELEPHONE - LONG DISTANCE	25
10-5-108-505-03	TELEPHONE - CELLULAR	3,372
10-5-108-506-00	CONTRACTED SERVICES	28,480
10-5-108-506-15	CONTRACTED MAINTENANCE	38,074
10-5-108-509-00	SUPPLIES - PROGRAM	100
TOTAL BUILDING MAINTENANCE EXPENDITURES		1,051,929

109 PLANNING & ZONING

10-5-109-500-00	FULL TIME	441,895
10-5-109-500-03	FICA TAXES	33,805
10-5-109-500-04	INSURANCE FRINGE	108,886
10-5-109-500-05	RETIREMENT FRINGE	82,016
10-5-109-500-06	WORKERS COMP	7,420
10-5-109-501-00	BANK CHARGES	400
10-5-109-501-01	ADVERTISING	1,000
10-5-109-501-02	OFFICE SUPPLIES	2,300
10-5-109-501-03	POSTAGE	600
10-5-109-501-04	DUES AND PUBLICATIONS	1,898
10-5-109-501-05	DUPLICATING & PRINTING	2,500
10-5-109-501-06	DATA PROCESSING	44,750
10-5-109-502-01	UNIFORMS AND CLOTHING	650
10-5-109-503-02	EQUIPMENT REPAIRS	100

GENERAL FUND**FY24 Budget**

10-5-109-503-03 EQUIPMENT - NONCAPITAL	2,310
10-5-109-503-20 EMPLOYEE RECOGNITION	500
10-5-109-504-00 FUEL	6,000
10-5-109-504-02 FLEET MAINTENANCE - NONCONTRACT	2,000
10-5-109-504-03 TRAVEL	4,400
10-5-109-504-04 TRAINING - ELECTIVE	3,100
10-5-109-504-05 TRAINING - MANDATORY	800
10-5-109-504-06 STIPEND – BOARDS & COMMISSIONS	1,050
10-5-109-505-03 TELEPHONE – CELLULAR	3,500
10-5-109-506-00 CONTRACTED SERVICES	97,240
10-5-109-506-15 CONTRACTED MAINTENANCE	5,371
TOTAL PLANNING & ZONING EXPENDITURES	854,490

110 EMERGENCY PREPAREDNESS

10-5-110-500-00 FULL TIME	34,814
10-5-110-500-03 FICA TAXES	2,663
10-5-108-500-02 OVERTIME	1,000
10-5-110-500-04 INSURANCE FRINGE	6,878
10-5-110-500-05 RETIREMENT FRINGE	7,394
10-5-110-500-06 WORKERS COMP	2,040
10-5-110-501-02 OFFICE SUPPLIES	500
10-5-110-501-03 POSTAGE	50
10-5-110-501-04 DUES AND PUBLICATIONS	350
10-5-110-502-01 UNIFORMS AND CLOTHING	500
10-5-110-503-11 LEPC	1,600
10-5-110-503-49 EMD COVID-19	0
10-5-110-504-00 FUEL	5,600
10-5-110-504-02 FLEET MAINTENANCE - NONCONTRACT	1,700
10-5-110-504-03 TRAVEL	1,000
10-5-110-505-01 TELEPHONE - LOCAL	900
10-5-110-505-03 TELEPHONE - CELLULAR	2,500
10-5-110-506-15 CONTRACTED MAINTENANCE	3,120
10-5-110-509-00 SUPPLIES - PROGRAM	8,000
TOTAL EMERGENCY PREPAREDNESS EXPENDITURES	80,610

GENERAL FUND**FY24 Budget****114 ASSESSOR**

10-5-114-500-00 FULL TIME	447,477
10-5-114-500-01 PART TIME	0
10-5-114-500-03 FICA TAXES	34,232
10-5-114-500-04 INSURANCE FRINGE	81,208
10-5-114-500-05 RETIREMENT FRINGE	83,052
10-5-114-500-06 WORKERS COMP	5,990
10-5-114-501-02 OFFICE SUPPLIES	3,000
10-5-114-501-03 POSTAGE	2,500
10-5-114-501-04 DUES AND PUBLICATIONS	4,000
10-5-114-501-06 DATA PROCESSING	33,650
10-5-114-504-00 FUEL	1,750
10-5-114-504-02 FLEET MAINTENANCE - NONCONTRACT	2,000
10-5-114-504-03 TRAVEL	2,400
10-5-114-504-05 TRAINING - MANDATORY	4,000
10-5-114-505-02 TELEPHONE - LONG DISTANCE	0
10-5-114-505-03 TELEPHONE - CELLULAR	3,500
10-5-114-506-15 CONTRACTED MAINTENANCE	5,000
TOTAL ASSESSOR EXPENDITURES	713,758

115 AUDITOR

10-5-115-500-00 FULL TIME	182,106
10-5-115-500-01 PART TIME	14,756
10-5-115-500-02 OVER TIME	2,747
10-5-115-500-03 FICA TAXES	15,270
10-5-115-500-04 INSURANCE FRINGE	29,055
10-5-115-500-05 RETIREMENT FRINGE	37,048
10-5-115-500-06 WORKERS COMP	619
10-5-115-501-01 ADVERTISING	250
10-5-115-501-02 OFFICE SUPPLIES	3,500
10-5-115-501-03 POSTAGE	1,000
10-5-115-501-04 DUES AND PUBLICATIONS	1,300
10-5-115-501-06 DATA PROCESSING	70,620
10-5-115-503-20 EMPLOYEE RECOGNITION	550

GENERAL FUND**FY24 Budget**

10-5-115-504-03 TRAVEL	1,000
10-5-115-504-05 TRAINING - MANDATORY	1,000
10-5-115-505-02 TELEPHONE - LONG DISTANCE	0
10-5-115-506-00 CONTRACTED SERVICES	3,000
10-5-115-506-15 CONTRACTED MAINTENANCE	6,000
TOTAL AUDITOR EXPENDITURES	369,821

116 DELINQUENT TAX COLLECTOR

10-5-116-500-00 FULL TIME	85,437
10-5-116-500-01 PART TIME	8,578
10-5-116-500-02 OVER TIME	1,339
10-5-116-500-03 FICA TAXES	7,295
10-5-116-500-04 INSURANCE FRINGE	28,850
10-5-116-500-05 RETIREMENT FRINGE	17,698
10-5-116-500-06 WORKERS COMP	912
10-5-116-501-01 ADVERTISING	24,000
10-5-116-501-02 OFFICE SUPPLIES	1,600
10-5-116-501-03 POSTAGE	98,500
10-5-116-501-06 DATA PROCESSING	15,000
10-5-116-503-20 EMPLOYEE RECOGNITION	1,000
10-5-116-504-03 TRAVEL	250
10-5-116-504-04 TRAINING - ELECTIVE	200
10-5-116-504-05 TRAINING - MANDATORY	250
10-5-116-505-02 TELEPHONE - LONG DISTANCE	75
10-5-116-506-00 CONTRACTED SERVICES	30,000
10-5-116-506-15 CONTRACTED MAINTENANCE	600
10-5-116-507-00 PROF SEVICES - AUDIT	3,000
10-5-116-507-01 PROF SERVICES - LEGAL	55,000
TOTAL DELINQUENT TAX COLLECTOR EXPENDITURES	379,583

117 TREASURER

10-5-117-500-00 FULL TIME	284,301
10-5-117-500-02 OVERTIME	1,545
10-5-117-500-03 FICA TAXES	21,867
10-5-117-500-04 INSURANCE FRINGE	49,485
10-5-117-500-05 RETIREMENT FRINGE	53,053
10-5-117-500-06 WORKERS COMP	886
10-5-117-501-00 BANK CHARGES	800
10-5-117-501-02 OFFICE SUPPLIES	1,100

GENERAL FUND**FY24 Budget**

10-5-117-501-03 POSTAGE	85,000
10-5-117-501-04 DUES AND PUBLICATIONS	300
10-5-117-501-06 DATA PROCESSING	48,000
10-5-117-501-08 OVER/SHORT	100
10-5-117-503-03 EQUIPMENT - NONCAPITAL	0
10-5-117-503-20 EMPLOYEE RECOGNITION	1,000
10-5-117-503-45 FF & OFFICE EQUIPMENT	0
10-5-117-504-03 TRAVEL	1,000
10-5-117-504-04 TRAINING - ELECTIVE	500
10-5-117-504-05 TRAINING - MANDATORY	250
10-5-117-506-00 CONTRACTED SERVICES	5,000
10-5-117-506-15 CONTRACTED MAINTENANCE	4,500
TOTAL TREASURER EXPENDITURES	558,687

118 GIS/MAPPING

10-5-118-500-00 FULL TIME	130,544
10-5-118-500-03 FICA TAXES	9,987
10-5-118-500-04 INSURANCE FRINGE	24,640
10-5-118-500-05 RETIREMENT FRINGE	24,001
10-5-118-500-06 WORKERS COMP	405
10-5-118-501-02 OFFICE SUPPLIES	1,700
10-5-118-501-03 POSTAGE	50
10-5-118-501-04 DUES AND PUBLICATIONS	140
10-5-118-503-20 EMPLOYEE APPRECIATION	200
10-5-118-504-03 TRAVEL	700
10-5-118-504-05 TRAINING - MANDATORY	800
10-5-118-506-00 CONTRACTED SERVICES	89,495
10-5-118-506-15 CONTRACTED MAINTENANCE	7,300
TOTAL GIS/MAPPING EXPENDITURES	289,962

119 CLERK OF COURT

10-5-119-500-00 FULL TIME	262,729
10-5-119-500-01 PART TIME	31,696
10-5-119-500-03 FICA TAXES	22,523
10-5-119-500-04 INSURANCE FRINGE	38,601
10-5-119-500-05 RETIREMENT FRINGE	54,645
10-5-119-500-06 WORKERS COMP	913
10-5-119-501-02 OFFICE SUPPLIES	13,000

GENERAL FUND**FY24 Budget**

10-5-119-501-03	POSTAGE	6,500
10-5-119-501-04	DUES AND PUBLICATIONS	100
10-5-119-503-02	EQUIPMENT REPAIRS	1,500
10-5-119-503-03	EQUIPMENT NONCAPITAL	5,000
10-5-119-503-04	BUILDING GROUNDS MAINTENANCE	2,740
10-5-119-503-12	JUROR PAY	26,000
10-5-119-503-20	EMPLOYEE RECOGNITION	1,000
10-5-119-503-45	FF AND OFFICE EQUIPMENT	0
10-5-119-503-49	EMD - COVID -19	0
10-5-119-504-03	TRAVEL	2,000
10-5-119-504-05	TRAINING - MANDATORY	200
10-5-119-505-02	TELEPHONE - LONG DISTANCE	100
10-5-119-506-00	CONTRACTED SERVICES	500
10-5-119-506-15	CONTRACTED MAINTENANCE	28,400
10-5-119-509-00	SUPPLIES - PROGRAM	2,000
TOTAL CLERK OF COURT EXPENDITURES		500,148

120 FAMILY COURT

10-5-120-500-00	FULL TIME	200,245
10-5-120-500-01	PART TIME	0
10-5-120-500-03	FICA TAXES	15,319
10-5-120-500-04	INSURANCE FRINGE	27,513
10-5-120-500-05	RETIREMENT FRINGE	37,166
10-5-120-500-06	WORKERS COMP	621
10-5-120-501-02	OFFICE SUPPLIES	4,100
10-5-120-501-03	POSTAGE	3,000
10-5-120-501-04	DUES AND PUBLICATIONS	175
10-5-120-501-06	DATA PROCESSING	1,500
10-5-120-503-02	EQUIPMENT REPAIRS	1,500
10-5-120-503-03	EQUIPMENT-NONCAPITAL	0
10-5-120-503-04	BUILDING GROUNDS MAINTENANCE	100
10-5-120-503-45	FF & OFFICE EQUIPMENT	1,000
10-5-120-503-49	EMD - COVID 19	0
10-5-120-504-03	TRAVEL	4,000
10-5-120-504-05	TRAINING - MANDATORY	800
10-5-120-505-02	TELEPHONE - LONG DISTANCE	0
10-5-120-506-00	CONTRACTED SERVICES	500
10-5-120-506-15	CONTRACTED MAINTENANCE	6,000
10-5-120-507-00	PROF SERVICES - AUDIT	0
TOTAL FAMILY COURT EXPENDITURES		303,539

121 SUMMARY COURT

10-5-121-500-00	FULL TIME	612,000
-----------------	-----------	---------

GENERAL FUND**FY24 Budget**

10-5-121-500-03 FICA TAXES	46,818
10-5-121-500-04 INSURANCE FRINGE	104,511
10-5-121-500-05 RETIREMENT FRINGE	120,830
10-5-121-500-06 WORKERS COMP	10,411
10-5-121-501-02 OFFICE SUPPLIES	7,500
10-5-121-501-03 POSTAGE	10,465
10-5-121-501-04 DUES AND PUBLICATIONS	1,500
10-5-121-501-05 DUPLICATING & PRINTING	3,500
10-5-121-503-12 JUROR PAY	13,000
10-5-121-503-20 EMPLOYEE RECOGNITION	500
10-5-121-503-49 EMD-COVID 19	0
10-5-121-504-03 TRAVEL	7,000
10-5-121-504-04 TRAINING - ELECTIVE	1,200
10-5-121-504-05 TRAINING - MANDATORY	1,500
10-5-121-504-07 FOOD AND BEVERAGES	1,000
10-5-121-505-02 TELEPHONE - LONG DISTANCE	150
10-5-121-506-00 CONTRACTED SERVICES	2,000
10-5-121-506-15 CONTRACTED MAINTENANCE	30,600
TOTAL SUMMARY COURT EXPENDITURES	974,485

122 PROBATE COURT

10-5-122-500-00 FULL TIME	314,150
10-5-122-500-01 PART TIME	38,110
10-5-122-500-03 FICA TAXES	26,948
10-5-122-500-04 INSURANCE FRINGE	78,334
10-5-122-500-05 RETIREMENT FRINGE	67,936
10-5-122-500-06 WORKERS COMP	4,097
10-5-122-501-01 ADVERTISING	100
10-5-122-501-02 OFFICE SUPPLIES	7,836
10-5-122-501-03 POSTAGE	2,600
10-5-122-501-04 DUES AND PUBLICATIONS	2,446
10-5-122-503-02 EQUIPMENT REPAIRS	250
10-5-122-503-03 EQUIPMENT - NONCAPITAL	3,000
10-5-122-503-20 EMPLOYEE RECOGNITION	1,000
10-5-122-504-03 TRAVEL	6,000
10-5-122-504-05 TRAINING - MANDATORY	3,500
10-5-122-505-02 TELEPHONE - LONG DISTANCE	200
10-5-122-505-03 TELEPHONE - CELLULAR	1,200
10-5-122-506-00 CONTRACTED SERVICES	10,150
10-5-122-506-15 CONTRACTED MAINTENANCE	10,000
TOTAL PROBATE COURT EXPENDITURES	577,858

GENERAL FUND**FY24 Budget****123 REGISTER OF DEEDS**

10-5-123-500-00 FULL TIME	191,137
10-5-123-500-03 FICA TAXES	14,622
10-5-123-500-04 INSURANCE FRINGE	27,513
10-5-123-500-05 RETIREMENT FRINGE	35,475
10-5-123-500-06 WORKERS COMP	3,979
10-5-123-501-02 OFFICE SUPPLIES	12,500
10-5-123-501-03 POSTAGE	1,300
10-5-123-501-04 DUES AND PUBLICATIONS	125
10-5-123-501-06 DATA PROCESSING	6,500
10-5-123-504-03 TRAVEL	2,300
10-5-123-504-05 TRAINING - MANDATORY	600
10-5-123-505-02 TELEPHONE - LONG DISTANCE	40
10-5-123-506-00 CONTRACTED SERVICES	58,000
10-5-123-506-15 CONTRACTED MAINTENANCE	10,000
TOTAL REGISTER OF DEEDS EXPENDITURES	364,091

124 MASTER IN EQUITY

10-5-124-500-01 PART TIME	52,939
10-5-124-500-03 FICA TAXES	14,622
10-5-124-500-04 INSURANCE FRINGE	6,878
10-5-124-500-05 RETIREMENT FRINGE	9,825
10-5-124-500-06 WORKERS COMP	593
10-5-124-508-01 OTHER OPERATING	16,130
TOTAL MASTER IN EQUITY EXPENDITURES	100,987

125 CENTRAL COMMUNICATIONS

10-5-125-500-00 FULL TIME	921,778
10-5-125-500-01 PART TIME	23,294
10-5-125-500-02 OVERTIME	145,797
10-5-125-500-03 FICA TAXES	85,957
10-5-125-500-04 INSURANCE FRINGE	158,205

GENERAL FUND**FY24 Budget**

10-5-125-500-05 RETIREMENT FRINGE	208,544
10-5-125-500-06 WORKERS COMP	3,483
10-5-125-501-02 OFFICE SUPPLIES	6,000
10-5-125-501-03 POSTAGE	100
10-5-125-501-04 DUES AND PUBLICATIONS	2,500
10-5-125-501-06 DATA PROCESSING	36,000
10-5-125-502-01 UNIFORMS AND CLOTHING	7,000
10-5-125-503-00 EQUIPMENT LEASE	1,600
10-5-125-503-17 TESTING & SCREENING	2,500
10-5-125-503-20 EMPLOYEE RECOGNITION	2,500
10-5-125-504-00 FUEL	800
10-5-125-504-02 FLEET MAINTENANCE	6,500
10-5-125-504-03 TRAVEL	12,100
10-5-125-504-05 TRAINING - MANDATORY	5,000
10-5-125-505-02 TELEPHONE - LONG DISTANCE	150
10-5-125-506-15 CONTRACTED MAINTENANCE	65,899
TOTAL CENTRAL COMMUNICATIONS EXPENDITURES	1,695,707

126 CORONER

10-5-126-500-00 FULL TIME	96,077
10-5-126-500-01 PART TIME	43,494
10-5-126-500-03 FICA TAXES	10,677
10-5-126-500-04 INSURANCE FRINGE	11,088
10-5-126-500-05 RETIREMENT FRINGE	28,479
10-5-126-500-06 WORKERS COMP	4,653
10-5-126-501-02 OFFICE SUPPLIES	1,500
10-5-126-501-03 POSTAGE	500
10-5-126-501-04 DUES AND PUBLICATIONS	600
10-5-126-502-00 CUSTODIAL SUPPLIES	100
10-5-126-502-01 UNIFORMS AND CLOTHING	1,700
10-5-126-503-02 EQUIPMENT REPAIRS	2,500
10-5-126-503-03 EQUIPMENT - NONCAPITAL	5,000
10-5-126-504-00 FUEL	8,000
10-5-126-504-02 FLEET MAINTENANCE - NONCONTRACT	4,500
10-5-126-504-03 TRAVEL	1,000
10-5-126-504-05 TRAINING - MANDATORY	2,500
10-5-126-505-02 TELEPHONE - LONG DISTANCE	15
10-5-126-505-03 TELEPHONE - CELLULAR	4,500
10-5-126-506-07 CS - AUTOPSY	113,000
10-5-126-506-08 CS - TRANSPORT	17,000
10-5-126-506-15 CONTRACTED MAINTENANCE	7,500
10-5-126-509-00 SUPPLIES - PROGRAM	10,000
TOTAL CORONER EXPENDITURES	374,384

GENERAL FUND

FY24 Budget

127 SHERIFF'S DEPARTMENT

10-5-127-500-00	FULL TIME	4,095,076
10-5-127-500-01	PART TIME	11,802
10-5-127-500-02	OVERTIME	168,863
10-5-127-500-03	FICA TAXES	339,813
10-5-127-500-04	INSURANCE FRINGE	674,708
10-5-127-500-05	RETIREMENT FRINGE	870,006
10-5-127-500-06	WORKERS COMP	143,446
10-5-127-501-02	OFFICE SUPPLIES	16,000
10-5-127-501-03	POSTAGE	1,600
10-5-127-501-04	DUES AND PUBLICATIONS	2,600
10-5-127-501-06	DATA PROCESSING	1,950
10-5-127-501-07	COPIER LEASE	0
10-5-127-502-00	CUSTODIAL SUPPLIES	3,500
10-5-127-502-01	UNIFORMS AND CLOTHING	42,808
10-5-127-503-02	EQUIPMENT REPAIRS	14,700
10-5-127-503-03	EQUIPMENT - NONCAPITAL	32,600
10-5-127-503-27	P & L INSURANCE	2,276
10-5-127-503-46	ANIMAL CARE	5,000
10-5-127-504-00	FUEL	365,000
10-5-127-504-02	FLEET MAINTENANCE - NONCONTRACT	170,000
10-5-127-504-03	TRAVEL	12,000
10-5-127-504-04	TRAINING - ELECTIVE	25,000
10-5-127-505-00	UTILITIES	51,300
10-5-127-505-01	TELEPHONE - LOCAL	11,540
10-5-127-505-02	TELEPHONE - LONG DISTANCE	1,600
10-5-127-505-03	TELEPHONE - CELLULAR	46,000
10-5-127-506-00	CONTRACTED SERVICES	149,000
10-5-127-506-15	CONTRACTED MAINTENANCE	244,781
10-5-127-507-01	PROF SERVICES - LEGAL	25,000
10-5-127-507-02	PROF SERVICES - MEDICAL	6,000
10-5-127-508-00	GRANT MATCH	11,672
10-5-127-509-00	SUPPLIES - PROGRAM	40,000
10-5-127-509-08	SUPPLIES - INVESTIGATIONS	2,000
10-5-127-509-12	SUPPLIES - SEX OFFEND-SLED	4,700
10-5-127-509-15	SUPPLIES - PROTECTIVE GEAR	17,300
10-5-127-509-16	SUPPLIES -SEX OFFENDER	9,400
TOTAL SHERIFF'S DEPARTMENT EXPENDITURES		7,619,041

GENERAL FUND

FY24 Budget

128 DETENTION CENTER

10-5-128-500-00	FULL TIME	1,427,858
10-5-128-500-01	PART TIME	66,671
10-5-128-500-02	OVERTIME	46,383
10-5-128-500-03	FICA TAXES	117,986
10-5-128-500-04	INSURANCE FRINGE	198,344
10-5-128-500-05	RETIREMENT FRINGE	327,585
10-5-128-500-06	WORKERS COMP	51,264
10-5-128-501-00	BANK CHARGES	20
10-5-128-501-01	ADVERTISING	300
10-5-128-501-02	OFFICE SUPPLIES	10,000
10-5-128-501-03	POSTAGE	250
10-5-128-501-04	DUES AND PUBLICATIONS	600
10-5-128-501-05	DUPLICATING & PRINTING	300
10-5-128-501-06	DATA PROCESSING	500
10-5-128-502-00	CUSTODIAL SUPPLIES	20,000
10-5-128-502-01	UNIFORMS AND CLOTHING	13,000
10-5-128-503-01	EQUIPMENT RENTAL	500
10-5-128-503-02	EQUIPMENT REPAIRS	1,000
10-5-128-503-03	EQUIPMENT - NONCAPITAL	900
10-5-128-503-04	BUILDING GROUNDS MAINTENANCE	8,000
10-5-125-503-27	P&L INSURANCE	1,148
10-5-128-503-28	INMATE LABOR	730
10-5-128-503-49	EMD-COVID-19	0
10-5-128-504-00	FUEL	7,500
10-5-128-504-02	FLEET MAINTENANCE - NONCONTRACT	5,000
10-5-128-504-03	TRAVEL	7,795
10-5-128-504-04	TRAINING - ELECTIVE	0
10-5-128-504-05	TRAINING - MANDATORY	5,500
10-5-128-505-00	UTILITIES	202,000
10-5-128-505-02	TELEPHONE - LONG DISTANCE	5
10-5-128-505-03	TELEPHONE - CELLULAR	6,000
10-5-128-506-00	CONTRACTED SERVICES	11,900
10-5-128-506-04	CS - FOOD	301,000
10-5-128-506-05	CS - JUVENILE HOUSING	15,000
10-5-128-506-15	CONTRACTED MAINTENANCE	63,345
10-5-128-507-02	PROF SERVICES - MEDICAL	381,500
10-5-128-509-00	SUPPLIES - PROGRAM	11,000
TOTAL DETENTION CENTER EXPENDITURES		3,310,884

129 OUTSIDE AGENCIES

10-5-129-580-14	SANTEE WATEREE RTA	1,000
10-5-129-580-21	HUMANE SOCIETY	350,000
10-5-129-580-22	PUBLIC DEFENDER	325,000

GENERAL FUND**FY24 Budget**

10-5-129-580-23 SOLICITOR	543,228
10-5-129-580-27 SRO'S CAMDEN	0
10-5-129-580-29 HOUSING AUTHORITY	0
TOTAL OUTSIDE AGENCIES EXPENDITURES	1,219,228

130 SPECIAL SERVICES

10-5-130-500-00 FULL TIME	159,563
10-5-130-500-02 OVERTIME	13,705
10-5-130-500-03 FICA TAXES	13,256
10-5-130-500-04 INSURANCE FRINGE	42,606
10-5-130-500-05 RETIREMENT FRINGE	36,802
10-5-130-500-06 WORKERS COMP	5,902
10-5-130-501-02 OFFICE SUPPLIES	1,000
10-5-130-501-03 POSTAGE	50
10-5-130-501-04 DUES AND PUBLICATIONS	2,550
10-5-130-501-05 DUPLICATING & PRINTING	1,000
10-5-130-502-01 UNIFORMS AND CLOTHING	7,250
10-5-130-503-02 EQUIPMENT REPAIRS	1,500
10-5-130-503-03 EQUIPMENT - NONCAPITAL	6,374
10-5-130-503-46 ANIMAL CARE	172,000
10-5-130-504-00 FUEL	20,800
10-5-130-504-02 FLEET MAINTENANCE - NONCONTRACT	7,000
10-5-130-504-03 TRAVEL	4,000
10-5-130-504-05 TRAINING - MANDATORY	5,000
10-5-130-505-03 TELEPHONE - CELLULAR	11,840
10-5-130-506-00 CONTRACTED SERVICES	5,932
10-5-130-506-15 CONTRACTED MAINTENANCE	14,000
10-5-130-507-02 PROF SERVICES - MEDICAL	5,000
10-5-130-509-00 SUPPLIES - PROGRAM	3,000
TOTAL SPECIAL SERVICES EXPENDITURES	395,130

131 VETERAN'S AFFAIRS

10-5-131-500-00 FULL TIME	84,387
10-5-131-500-03 FICA TAXES	6,456
10-5-131-500-04 INSURANCE FRINGE	13,757

GENERAL FUND**FY24 Budget**

10-5-131-500-05 RETIREMENT FRINGE	15,662
10-5-131-500-06 WORKERS COMP	262
10-5-131-501-02 OFFICE SUPPLIES	1,000
10-5-131-501-03 POSTAGE	1,000
10-5-131-501-04 DUES AND PUBLICATIONS	200
10-5-131-503-45 FF + OFFICE EQUIPMENT	4,000
10-5-131-504-03 TRAVEL	2,000
10-5-131-504-05 TRAINING - MANDATORY	1,600
10-5-131-506-15 CONTRACTED MAINTENANCE	1,500
TOTAL VETERAN'S AFFAIRS EXPENDITURES	131,823

132 REGISTRATION AND ELECTION

10-5-132-500-00 FULL TIME	142,732
10-5-132-500-01 PART TIME	348,614
10-5-132-500-02 OVERTIME	8,225
10-5-132-500-03 FICA TAXES	38,203
10-5-132-500-04 INSURANCE FRINGE	33,247
10-5-132-500-05 RETIREMENT FRINGE	44,997
10-5-132-500-06 WORKERS COMP	6,671
10-5-132-501-01 ADVERTISING	7,500
10-5-132-501-02 OFFICE SUPPLIES	8,500
10-5-132-501-03 POSTAGE	14,000
10-5-132-501-04 DUES AND PUBLICATIONS	1,850
10-5-132-503-01 EQUIPMENT - RENTAL	4,500
10-5-132-503-02 EQUIPMENT REPAIRS	20,000
10-5-132-503-03 EQUIPMENT - NONCAPITAL	4,995
10-5-132-503-05 RENT	4,671
10-5-132-504-00 FUEL	1,848
10-5-132-504-03 TRAVEL	8,000
10-5-132-504-05 TRAINING - MANDATORY	1,500
10-5-132-505-02 TELEPHONE - LONG DISTANCE	150
10-5-132-506-15 CONTRACTED MAINTENANCE	75,000
10-5-132-509-00 SUPPLIES - PROGRAM	20,000
TOTAL REGISTRATION AND ELECTION EXPENDITURES	795,203

134 LIBRARY

10-5-134-500-00 FULL TIME	510,387
10-5-134-500-01 PART TIME	81,207
10-5-134-500-02 OVERTIME	309
10-5-134-500-03 FICA TAXES	44,833
10-5-134-500-04 INSURANCE FRINGE	108,516
10-5-134-500-05 RETIREMENT FRINGE	108,772

GENERAL FUND**FY24 Budget**

10-5-134-500-06	WORKERS COMP	13,054
10-5-134-501-01	ADVERTISING	11,250
10-5-134-501-02	OFFICE SUPPLIES	8,000
10-5-134-501-03	POSTAGE	9,000
10-5-134-501-04	DUES AND PUBLICATIONS	1,650
10-5-134-501-05	DUPLICATING & PRINTING	3,700
10-5-134-501-06	DATA PROCESSING	19,500
10-5-134-502-00	CUSTODIAL SUPPLIES	3,800
10-5-134-503-02	EQUIPMENT REPAIRS	0
10-5-134-503-03	EQUIPMENT - NONCAPITAL	0
10-5-134-503-04	BUILDING GROUNDS MAINTENANCE	29,000
10-5-134-503-49	EMD COVID-19	0
10-5-134-504-00	FUEL	3,000
10-5-134-504-02	FLEET MAINTENANCE - NONCONTRACT	1,500
10-5-134-504-03	TRAVEL	1,500
10-5-134-504-04	TRAINING - ELECTIVE	2,500
10-5-134-505-00	UTILITIES	20,000
10-5-134-505-01	TELEPHONE - LOCAL	1,788
10-5-134-505-02	TELEPHONE - LONG DISTANCE	75
10-5-134-505-03	TELEPHONE - CELLULAR	1,560
10-5-134-506-00	CONTRACTED SERVICES	1,670
10-5-134-506-15	CONTRACTED MAINTENANCE	13,970
10-5-134-509-00	SUPPLIES - PROGRAM	8,500
10-5-134-509-06	SUPPLIES - LOCAL	69,937
10-5-134-509-07	SUPPLIES - STATE	141,750
10-5-134-509-24	SUPPLIES-BOOKS & OTHER PRINTING	0
10-5-134-509-25	SUPPLIES - NON-PRINT MEDIA	0
10-5-134-509-26	SUPPLIES-ELECTRONIC RESOURCE	0
10-5-134-509-27	STATE SUPP-LIBRARY PRINT MT	0
10-5-134-509-28	STATE SUPP-LIBRARY AUDIO	0
10-5-134-509-29	STATE SUPP - ELECTRONIC RESOURCE	0
TOTAL LIBRARY EXPENDITURES		1,220,729

135 RECREATION

10-5-135-500-00	FULL TIME	544,420
10-5-135-500-01	PART TIME	167,393
10-5-135-500-02	OVERTIME	19,000
10-5-135-500-03	FICA TAXES	57,122
10-5-135-500-04	INSURANCE FRINGE	104,306
10-5-135-500-05	RETIREMENT FRINGE	138,587
10-5-135-500-06	WORKERS COMP	30,540
10-5-135-500-07	VEHICLE ALLOWANCE	0
10-5-135-501-00	BANK CHARGES	3,800
10-5-135-501-01	ADVERTISING	6,000
10-5-135-501-02	OFFICE SUPPLIES	2,000

GENERAL FUND**FY24 Budget**

10-5-135-501-03	POSTAGE	2,000
10-5-135-501-04	DUES AND PUBLICATIONS	3,235
10-5-135-502-00	CUSTODIAL SUPPLIES	9,000
10-5-135-502-01	UNIFORMS AND CLOTHING	9,080
10-5-135-503-01	EQUIPMENT - RENTAL	6,000
10-5-135-503-02	EQUIPMENT REPAIRS	16,000
10-5-135-503-03	EQUIPMENT - NONCAPITAL	23,810
10-5-135-503-04	BUILDING GROUNDS MAINTENANCE	57,000
10-5-135-503-14	POOL	31,000
10-5-135-503-15	ATHLETICS	120,000
10-5-135-503-16	PROGRAMS	25,000
10-5-135-503-20	EMPLOYEE RECOGNITION	0
10-5-135-503-27	P&L INSURANCE	450
10-5-135-503-29	OFFICIAL FEES	75,000
10-5-135-503-33	COACHES CERTIFICATION	5,000
10-5-135-503-34	PARTICIPANT INSURANCE	12,600
10-5-135-503-35	SECURITY DEPOSIT	7,500
10-5-135-503-36	ALL STAR SOCCER	0
10-5-135-503-37	ALL STAR FOOTBALL	0
10-5-135-503-38	ALL STAR BASEBALL/SOFTBALL	0
10-5-135-503-39	ALL STAR BASKETBALL	0
10-5-135-503-49	COVID - 19	1,150
10-5-135-504-00	FUEL	27,500
10-5-135-504-02	FLEET MAINTENANCE - NONCONTRACT	12,000
10-5-135-504-03	TRAVEL	5,500
10-5-135-504-04	TRAINING - ELECTIVE	1,725
10-5-135-504-05	TRAINING - MANDATORY	4,450
10-5-135-504-07	FOOD AND BEVERAGE	2,000
10-5-135-505-00	UTILITIES	178,300
10-5-135-505-01	TELEPHONE - LOCAL	5,200
10-5-135-505-02	TELEPHONE - LONG DISTANCE	0
10-5-135-505-03	TELEPHONE - CELLULAR	6,410
10-5-135-506-00	CONTRACTED SERVICES	26,000
10-5-135-506-15	CONTRACTED MAINTENANCE.	46,300
10-5-135-509-00	SUPPLIES - PROGRAM	25,000
10-5-135-509-30	SUPPLIES - DOG PARK	4,496
10-5-135-599-97	GRANT MATCH - CAPITAL	0
10-5-135-599-98	CAPITAL PROJECT	0
TOTAL RECREATION EXPENDITURES		1,812,305

136 RISK MANAGEMENT

10-5-136-500-00	FULL TIME	0
10-5-136-500-03	FICA TAXES	0
10-5-136-500-04	INSURANCE FRINGE	0
10-5-136-500-05	RETIREMENT FRINGE	0
10-5-136-500-06	WORKERS COMP	0

GENERAL FUND**FY24 Budget**

10-5-136-501-02	OFFICE SUPPLIES	0
10-5-136-501-03	POSTAGE	0
10-5-136-501-04	DUES AND PUBLICATIONS	0
10-5-136-504-03	TRAVEL	0
10-5-136-504-04	TRAINING ELECTIVE	0
10-5-136-505-03	TELEPHONE - CELLULAR	0
10-5-136-506-15	CONTRACTED MAINTENANCE	0
10-5-136-509-00	SUPPLIES- PROGRAM	0
10-5-136-509-05	SUPPLIES - SAFETY	0
TOTAL RISK MANAGEMENT EXPENDITURES		0

137 TRAINING AND DEVELOPMENT

10-5-137-500-00	FULL TIME	0
10-5-137-500-03	FICA TAXES	0
10-5-137-500-04	INSURANCE FRINGE	0
10-5-137-500-05	RETIREMENT FRINGES	0
10-5-137-500-06	WORKERS COMP	0
10-5-137-501-02	OFFICE SUPPLIES	0
10-5-137-501-03	POSTAGE	0
10-5-137-501-04	DUES AND PUBLICATIONS	0
10-5-137-501-05	DUPLICATING & PRINTING	0
10-5-137-503-21	EMPLOYEE EDUCATION	0
10-5-137-504-03	TRAVEL	0
10-5-137-505-02	TELEPHONE - LONG DISTANCE	0
10-1-137-505-03	TELEPHONE CELLULAR	0
TOTAL TRAINING AND DEVELOPMENT EXPENDITURES		0

160 DSS

10-5-160-503-05	RENT	144,000
10-5-160-508-01	OTHER OPERATING	12,000
TOTAL DSS EXPENDITURES		156,000

161 HEALTH DEPARTMENT

10-5-161-508-01	OTHER OPERATING	16,445
TOTAL HEALTH DEPARTMENT EXPENDITURES		16,445

162 INDIGENT CARE

10-5-162-506-00	CONTRACTED SERVICES	95,080
TOTAL INDIGENT CARE EXPENDITURES		95,080

163 LEGISLATIVE DELEGATION

10-5-163-500-00	FULL TIME	
10-5-163-500-01	PART TIME	23,900
10-5-163-500-03	FICA TAXES	1,828

GENERAL FUND**FY24 Budget**

10-5-163-500-04	INSURANCE FRINGE	0
10-5-163-500-05	RETIREMENT FRINGES	4,197
10-5-163-500-06	WORKERS COMP	75
10-5-163-508-01	OTHER OPERATING	2,000
TOTAL LEGISLATIVE DELEGATION EXPENDITURES		32,000

164 FLEET MAINTENANCE

10-5-164-504-02	FLEET MAINT - NONCONTRACT	5,000
TOTAL FLEET MAINTENANCE - NONCONTRACT EXPENDITURES		5,000

TOTAL GENERAL FUND EXPENDITURES		34,746,306
--	--	-------------------

SPECIAL REVENUE FUNDS**3rd Reading Budget**

206 PUBLIC WORKS	NO LONGER IN GENERAL FUND	-
11-4-206-401-24	FEES - ROAD MAINTENANCE	2,350,000
11-4-206-401-31	FEES - PUBLIC WORKS	9,684
11-4-206-401-45	FEES - ROAD MAINT. PENALTY	50,000
	TOTAL PUBLIC WORKS REVENUE	2,409,684

206 PUBLIC WORKS	NO LONGER IN GENERAL FUND	
11-5-206-500-00	FULL TIME	916,852
11-5-206-500-01	PART TIME	86,430
11-5-206-500-02	OVERTIME	19,286
11-5-206-500-03	FICA TAXES	77,530
11-5-206-500-04	INSURANCE FRINGE	145,838
11-5-206-500-05	RETIREMENT FRINGE	177,437
11-5-206-500-06	WORKERS COMP	76,185
11-5-206-501-02	OFFICE SUPPLIES	1,000
11-5-206-501-03	POSTAGE	25
11-5-206-501-04	DUES AND PUBLICATIONS	300
11-5-206-501-06	DATA PROCESSING	4,500
11-5-206-501-07	COPIER LEASE	2,600
11-5-206-502-00	CUSTODIAL SUPPLIES	4,000
11-5-206-502-01	UNIFORMS AND CLOTHING	19,000
11-5-206-503-01	EQUIPMENT RENTAL	11,763
11-5-206-503-02	EQUIPMENT REPAIRS	2,000
11-5-206-503-03	EQUIPMENT - NONCAPITAL	45,500
11-5-206-503-04	BUILDING GROUNDS MAINTENANCE	5,000
11-5-206-503-08	ENGINEERING & MONITORING	-
11-5-206-503-20	EMPLOYEE RECOGNITION	2,000
11-5-206-503-45	FF+ OFFICE FURNITURE	4,000
11-5-206-504-00	FUEL	238,000
11-5-206-504-02	FLEET MAINTENANCE - NONCONTRACT	140,000
11-5-206-504-03	TRAVEL	1,000
11-5-206-504-04	TRAINING - ELECTIVE	1,000
11-5-206-505-00	UTILITIES	10,000
11-5-206-505-02	TELEPHONE - LONG DISTANCE	20
11-5-206-505-03	TELEPHONE - CELLULAR	2,000
11-5-206-506-00	CONTRACTED SERVICES	12,500
11-5-206-506-15	CONTRACTED MAINTENANCE	11,497
11-5-206-507-02	PROF SERVICES - MEDICAL	600
11-5-206-509-00	SUPPLIES - PROGRAM	5,000

SPECIAL REVENUE FUNDS**3rd Reading Budget**

11-5-206-509-01 SUPPLIES - SIGNS	27,000
11-5-206-509-02 SUPPLIES - ROCK	300,500
11-5-206-509-03 SUPPLIES - ROADS	5,250
11-5-206-509-04 SUPPLIES - DRAINAGE	25,000
11-5-206-509-05 SUPPLIES - SAFETY	2,000
11-5-206-585-01 EQUIPMENT CAPITAL (LEASE)	-
11-5-206-599-98 CAPITAL PROJECT	-
11-5-206-599-99 CAPITAL EQUIPMENT	27,071
TOTAL PUBLIC WORKS EXPENDITURES	2,409,684

-

-

-

-

-

-

200 INMATE CANTEEN

11-4-200-407-04 REVENUE - INMATE CANTEEN	175,667
11-4-200-420-01 TRANSFER FRM RESERVES	119,472
TOTAL INMATE CANTEEN REVENUE	295,139

-

11-5-200-501-01 ADVERTISING	10,000
11-5-200-503-03 EQUIPMENT - NONCAPITAL	119,472
11-5-200-507-02 PROFESSIONAL SERV-MEDICAL	10,000
11-5-200-509-00 SUPPLIES - PROGRAM	146,667
11-5-200-509-17 SUPPLIES - GED PROGRAM	9,000
TOTAL INMATE CANTEEN EXPENDITURES	295,139

-

-

-

-

201 E-911 TARIFF

11-4-201-407-03 REVENUE - E911 TARIFF	150,636
11-4-201-407-20 REVENUE - STATE WIRELESS	147,752
11-4-201-407-21 REVENUE STATE REIMBURSEMENT	341,557
11-4-201-420-01 TRANSFER FROM RESERVES	176,545
TOTAL E-911 TARIFF REVENUE	816,490

-

-

11-5-201-500-00 FULL TIME	141,360
11-5-201-500-02 OVERTIME	10,053
11-5-201-500-03 FICA TAXES	11,535
11-5-201-500-04 INSURANCE FRINGE	20,648
11-5-201-500-05 RETIREMENT FRINGE	36,126
11-5-201-500-06 WORKERS COMP	468

SPECIAL REVENUE FUNDS**3rd Reading Budget**

11-5-201-501-02 OFFICE SUPPLIES	3,500
11-5-201-501-06 DATA PROCESSING	10,000
11-5-201-503-00 EQUIPMENT LEASE	2,190
11-5-201-503-02 EQUIPMENT REPAIRS	3,600
11-5-201-503-45 FF & OFFICE EQUIPMENT	10,900
11-5-201-504-05 TRAINING - MANDATORY	7,500
11-5-201-505-01 TELEPHONE - LOCAL	190,304
11-5-201-505-03 TELEPHONE - CELLULAR	10,000
11-5-201-506-00 CONTRACTED SERVICES	12,841
11-5-201-506-15 CONTRACTED MAINTENANCE	268,967
11-5-201-509-00 SUPPLIES - PROGRAM	2,500
11-5-201-599-99 EQUIPMENT - CAPITAL	73,998
TOTAL E-911 TARIFF EXPENDITURES	816,490

-

-

-

202 FIRE SERVICES

11-4-202-400-00 TAXES - CURRENT PROPERTY	986,619
11-4-202-400-01 TAXES - DELINQUENT PROPERTY	86,804
11-4-202-400-02 TAXES - FEE IN LIEU	67,165
11-4-202-400-03 TAXES - INVENTORY REPLACE	14,761
11-4-202-400-04 TAXES - VEHICLE PROPERTY	280,354
11-4-202-400-05 TAXES - LOCAL OPTION SALE	489,100
11-4-202-400-09 TAXES - HOMESTEAD EXEMPT	91,029
11-4-202-400-10 TAXES - MANUF REIMBURSE	20,911
11-4-200-400-11 TAXES - WATERCRAFT	18,451
11-4-202-401-22 FEES - MOTOR CARRIER	20,579
11-4-202-401-53 FEES - FIRE SERVICES	1,551,835
11-4-202-420-01 TRANSFER FROM RESERVES	942,387
TOTAL FIRE SERVICES REVENUE	4,569,995

-

-

11-5-202-500-00 FULL TIME	1,151,876
11-5-202-500-01 PART TIME	188,464
11-5-202-500-02 OVER TIME	218,726
11-5-202-500-03 FICA TAXES	133,366
11-5-202-500-04 INSURANCE FRINGE	275,114
11-5-202-500-05 RETIREMENT FRINGE	353,394
11-5-202-500-06 WORKERS COMP	96,327
11-5-202-500-08 POINTS	105,000
11-5-202-501-02 OFFICE SUPPLIES	3,000
11-5-202-501-03 POSTAGE	300
11-5-202-501-04 DUES AND PUBLICATIONS	1,000

SPECIAL REVENUE FUNDS**3rd Reading Budget**

11-5-202-502-01 UNIFORMS AND CLOTHING	25,000
11-5-202-503-02 EQUIPMENT REPAIRS	2,549
11-5-202-503-03 EQUIPMENT - NONCAPITAL	140,000
11-5-202-503-04 BUILDING GROUNDS MAINTENANCE	115,000
11-5-202-503-20 EMPLOYEE RECOGNITION	6,000
11-5-202-503-30 FIRE STATION EXPENSES	120,843
11-5-202-503-31 OSHA REQUIREMENTS	15,000
11-5-202-503-48 FIRE STATION EXPENSES - LUGOFF	-
11-5-202-504-00 FUEL	135,000
11-5-202-504-02 FLEET MAINTENANCE - NONCONTRACT	130,000
11-5-202-504-03 TRAVEL	12,500
11-5-202-504-04 TRAINING - ELECTIVE	15,000
11-5-202-505-01 TELEPHONE - LOCAL	-
11-5-202-505-02 TELEPHONE - LONG DISTANCE	-
11-5-202-505-03 TELEPHONE- CELLULAR	10,000
11-5-202-506-00 CONTRACTED SERVICES	100,000
11-5-202-506-15 CONTRACTED MAINTENANCE	38,000
11-5-202-507-01 PROFESSIONAL SERVICES- LEGAL	7,000
11-5-202-508-00 GRANT MATCH	140,000
11-5-202-508-15 UTILITIES - ANTIOCH	5,800
11-5-202-508-16 UTILITIES - BEAVER CREEK	5,000
11-5-202-508-17 UTILITIES - BLANEY	10,500
11-5-202-508-18 UTILITIES - CASSATT	10,000
11-5-202-508-19 UTILITIES - CHARLOTTE THOMPSON	6,500
11-5-202-508-20 UTILITIES - PINE GROVE	6,700
11-5-202-508-21 UTILITIES - SHEPARD	8,000
11-5-202-508-22 UTILITIES - WESTVILLE	8,000
11-5-202-508-23 UTILITIES - DOBY'S MILL	6,000
11-5-202-508-24 UTILITIES - BETHUNE	5,600
11-5-202-508-25 UTILITIES - BARON DEKALB	3,500
11-5-202-508-26 UTILITIES - BUFFALO MT PISGAH	7,800
11-5-202-508-28 UTILITIES - PGFD SUBSTATION	2,200
11-5-202-508-29 UTILITIES - CTFD SUBSTATION	3,200
11-5-202-508-30 UTILITIES - SHEPARD SUBSTATION	6,000
11-5-202-508-31 UTILITIES - BMFD SUBSTATION	3,400
11-5-202-508-44 UTILITIES - WESTVILLE SUBSTATION	3,300
11-5-202-585-66 CASSAT FIRE	467,036
11-5-202-599-15 ENTERPRISE INTEREST	15,000
11-5-202-599-34 ENTERPRISE LEASE	73,000
11-5-202-599-99 EQUIPMENT - CAPITAL	375,000
TOTAL FIRE SERVICES EXPENDITURES	4,569,995

SPECIAL REVENUE FUNDS**3rd Reading Budget****204 LOCAL ACCOMODATIONS**

11-4-204-400-06 TAXES - LOCAL ACCOMODATIONS	235,000
11-4-204-420-01 TRANSFER FROM RESERVES	-
TOTAL ACCOMODATIONS REVENUE	235,000
11-5-204-508-01 OTHER OPERATING	-
11-5-204-580-05 FINE ARTS CENTER	25,000
11-5-204-580-06 HISTORIC CAMDEN	10,000
11-5-204-580-34 CITY OF CAMDEN - VISITOR'S CENTER	100,000
11-5-204-599-65 KC WEST CONCESSION (LIGHTS)	-
11-5-204-599-98 CAPITAL PROJECTS	100,000
TOTAL ACCOMODATIONS EXPENDITURES	235,000

205 CTC FUNDS

11-4-205-407-13 CTC-INTEREST-SELF ADM. FUNDING	300,000
11-4-205-409-14 CTC-SELF ADM. FUNDS	7,420,000
TOTAL CTC FUNDS REVENUE	7,720,000
11-5-205-500-00 FULL TIME	1,581
11-5-205-500-03 FICA TAXES	121
11-5-205-500-05 RETIREMENT FRINGE	294
11-5-205-500-06 WORKERS COMP	5
11-5-205-503-03 EQUIPMENT - NONCAPITAL	-
11-5-205-508-01 KC-CTC COMMITTEE EXPENSE	7,000
11-5-205-508-60 ROAD MAINTENANCE SELF ADM	125,000
11-5-205-599-30 ROAD IMPPROVEMENT-CAPITAL	7,585,999
11-5-205-599-99 EQUIPMENT - CAPITAL	-
TOTAL CTC FUNDS EXPENDITURES	7,720,000

-

SPECIAL REVENUE FUNDS**3rd Reading Budget****208 SEWER TAX DISTRICT**

11-4-208-400-00	TAXES - CURRENT PROPERTY	-
11-4-208-400-01	TAXES - DELINQUENT PROPERTY	-
11-4-208-400-02	TAXES - FEE IN LIEU	-
11-4-208-400-03	TAXES - INVENTORY REPLACE	-
11-4-208-400-04	TAXES - VEHICLE PROPERTY	-
11-4-208-400-05	TAXES - LOCAL OPTION SALE	-
11-4-208-400-09	TAXES - HOMESTEAD EXEMPT	-
11-4-208-400-10	TAXES - MANUF REIMBURSE	-
11-4-208-400-11	TAXES - WATERCRAFT	-
11-4-208-401-22	FEES - MOTOR CARRIER	-
11-4-208-420-01	TRANSFER FROM RESERVES	-
TOTAL SEWER TAX DISTRICT REVENUE		-

11-5-208-585-08	PRINCIPLE - 2008A	-
11-5-208-585-09	INTEREST - 2008A	-
11-5-208-585-40	PRINCIPLE - 2016 BOND	-
11-5-208-585-41	INTEREST - 2016 BOND	-
TOTAL SEWER TAX DISTRICT EXPENDITURES		-

213 SOLID WASTE

11-4-213-401-19	FEES TIRE DISPOSAL	4,000
11-4-213-401-26	LANDFILL FEE	482,570
11-4-213-401-36	RESIDENTIAL FEE	3,586,889
11-4-213-401-49	DELIQUENT RESIDENTIAL	177,073
11-4-213-407-19	RECYCLED GOODS	12,000
TOTAL SOLID WASTE REVENUE		4,262,532

213 SOLID WASTE

11-5-213-500-00	FULL TIME	823,731
11-5-213-500-01	PART TIME	563,937
11-5-213-500-02	OVERTIME	20,600
11-5-213-500-03	FICA TAXES	104,056
11-5-213-500-04	INSURANCE FRINGE	163,542
11-5-213-500-05	RETIREMENT FRINGE	270,106
11-5-213-500-06	WORKERS COMP	107,816
11-5-213-501-01	ADVERTISING	750
11-5-213-501-02	OFFICE SUPPLIES	2,500
11-5-213-501-03	POSTAGE	700

SPECIAL REVENUE FUNDS**3rd Reading Budget**

11-5-213-501-04 DUES AND PUBLICATIONS	250
11-5-213-502-00 CUSTODIAL SUPPLIES	4,000
11-5-213-502-01 UNIFORMS AND CLOTHING	12,500
11-5-213-503-01 EQUIPMENT RENTAL	30,000
11-5-213-503-02 EQUIPMENT REPAIRS	1,500
11-5-213-503-03 EQUIPMENT NONCAPITAL	14,000
11-5-213-503-04 BUILDING GROUNDS MAINTENANCE	6,500
11-5-213-503-08 ENGINEERING & MONITORING	60,000
11-5-213-503-09 ENVIRONMENTAL COMPLIANCE	30,723
11-5-213-503-20 EMPLOYEE RECOGNITION	1,500
11-5-213-504-00 FUEL	250,000
11-5-213-504-02 FLEET MAINTENANCE - NONCONTRACT	250,000
11-5-213-504-03 TRAVEL	800
11-5-213-504-04 TRAINING - ELECTIVE	1,000
11-5-213-505-00 UTILITIES	5,500
11-5-213-505-02 TELEPHONE - LONG DISTANCE	50
11-5-213-505-03 TELEPHONE - CELLULAR	2,000
11-5-213-506-00 CONTRACTED SERVICES	1,971
11-5-213-506-01 CS - YARD WASTE DISPOSAL	140,000
11-5-213-506-02 HAULING	-
11-5-213-506-03 CS - DISPOSAL	335,000
11-5-213-506-09 CS - E WASTE DISPOSAL	10,000
11-5-213-506-11 CS - TIRE DISPOSAL	35,000
11-5-213-506-15 CONTRACTED MAINTENANCE	4,065
11-5-213-506-20 LANDFILL MAINTENANCE	5,000
11-5-213-506-21 LANDFILL MAINT - PARK RD	9,280
11-5-213-507-02 PROF SERVICES - MEDICAL	1,500
11-5-213-508-05 OPERATIONS - AIRPORT C.S.	109,000
11-5-213-508-06 OPERATIONS - BETHUNE C.S.	22,775
11-5-213-508-07 OPERATIONS - ELGIN C.S.	112,795
11-5-213-508-08 OPERATIONS - HIGHWAY 97 C.S.	16,846
11-5-213-508-09 OPERATIONS - LUGOFF C.S.	64,392
11-5-213-508-10 OPERATIONS - MY. PISGAH C.S.	19,000
11-5-213-508-11 OPERATIONS - NORTH CENTRAL	20,000
11-5-213-508-12 OPERATIONS - PARKLAND C.S.	32,000
11-5-213-508-13 OPERATIONS - SPRINGDALE C.S.	38,392
11-5-213-508-14 OPERATIONS - WATEREE C.S.	19,985
11-5-213-509-00 SUPPLIES - PROGRAM	5,000
11-5-213-509-05 SUPPLIES - SAFETY	2,500
11-5-213-510-02 HAULING - UNIFORMS AND CLOTHING	2,000
11-5-213-510-03 HAULING - EQUIPMENT REPAIR	5,000
11-5-213-510-04 HAULING - EQUIPMENT - NONCAPITAL	2,000

SPECIAL REVENUE FUNDS**3rd Reading Budget**

11-5-213-510-05 HAULING - FUEL	-
11-5-213-510-06 HAULING - FLEET MAINT NONCONTR/	30,000
11-5-213-510-07 HAULING - TRAVEL	500
11-5-213-510-08 HAULING - UTILITIES	1,000
11-5-213-510-09 HAULING - TELEPHONE CELLULAR	1,300
11-5-213-510-10 HAULING - PROFESSIONAL SERVICE	1,500
11-5-213-510-11 HAULING - SUPPLIES	6,693
11-5-213-510-12 HAULING - SUPPLIES SAFETY	1,300
11-5-213-585-01 LEASE PURCHASE	59,517
11-5-213-585-01 CAPITAL LEASE - INTEREST	1,609
11-5-213-599-98 CAPITAL PROJECTS	35,000
11-5-213-599-99 CAPITAL	382,550
TOTAL SOLID WASTE EXPENDITURES	4,262,532

214 STATE ACCOMODATIONS TAX

11-4-214-400-07 TAXES - STATE ACCOMODATIONS	129,198
STATE ACCOMODATIONS TAX REVENUES	129,198
	-
11-5-214-508-01 OTHER OPERATING	129,198
STATE ACCOMDATIONS TAX EXPENDITURES	129,198

215 AIRPORT

11-4-215-401-43 FEES - AIRPORT	47,000
11-4-215-406-00 RENT- AIRPORT HANGER	60,000
11-4-215-407-00 REVENUE- AIRPORT	3,000
11-4-215-407-08 REVENUE - CAMDEN JET	-
11-4-215-407-18 REVENUE - FUEL FARM	370,799
11-4-215-420-01 TRANSFER FROM RESERVES	-
11-4-215-420-10 TRANSFER FRM 10 GENERAL FUND	236,744
11-4-215-420-11 TRANSFER FRM 11 ECONOMIC DEV	129,795
TOTAL AIRPORT REVENUE	847,338
	-
	-
11-5-215-500-00 FULL TIME	40,578
11-5-215-500-01 PART TIME	24,882
11-5-215-500-02 OVERTIME	4,000
11-5-215-500-03 FICA TAXES	5,314
11-5-215-500-04 INSURANCE FRINGE	6,470
11-5-215-500-05 RETIREMENT FRINGE	12,197
11-5-215-500-06 WORKERS COMP	2,348
11-5-215-501-01 ADVERTISING	500

SPECIAL REVENUE FUNDS**3rd Reading Budget**

11-5-215-501-02 OFFICE SUPPLIES	1,200
11-5-215-501-03 POSTAGE	25
11-5-215-501-04 DUES AND PUBLICATIONS	350
11-5-215-502-01 UNIFORMS AND CLOTHING	750
11-5-215-503-01 EQUIPMENT RENTAL	13,800
11-5-215-503-02 EQUIPMENT REPAIRS	18,000
11-5-215-503-04 BUILDING GROUNDS MAINTENANCE	25,000
11-5-215-503-52 FLY-IN-EVENTS	2,000
11-5-215-504-00 FUEL	2,000
11-5-215-504-02 FLEET MAINTENANCE NON CONTRAC	3,000
11-5-215-504-03 TRAVEL	1,000
10-5-215-504-04 TRAINING - ELECTIVE	1,500
11-5-215-504-05 TRAINING - MANDATORY	500
11-5-215-505-00 UTILITIES	27,000
11-5-215-505-01 TELEPHONE - LOCAL	2,700
11-5-215-505-03 TELEPHONE -CELLULAR	960
11-5-215-506-15 CONTRACTED MAINTENANCE	850
11-5-215-509-00 SUPPLIES PROGRAM (FUEL)	284,472
11-5-215-599-97 GRANT MATCH - CAPITAL	365,942
TOTAL AIRPORT EXPENDITURES	847,338

-

-

-

-

-

216 ECONOMIC DEVELOPMENT

11-4-216-400-02 FEE IN LIEU	552,667
11-4-216-403-00 GRANT REVENUE - MISC	10,000
11-4-216-403-05 GRANT REVENUE - SCDOC	-
11-4-216-420-01 TRANSFER FRM RESERVES	1,599,269
11-4-216-420-10 TRANSFER FROM GENERAL FUND	-
TOTAL ECONOMIC DEVELOPMENT REVENUE	2,161,936

-

216 ECONOMIC DEVELOPMENT

11-5-216-500-00 FULL TIME	208,855
11-5-216-500-03 FICA TAXES	15,977
11-5-216-500-04 INSURANCE FRINGE	28,850
11-5-216-500-05 RETIREMENT FRINGE	38,764
11-5-216-500-06 WORKERS COMP	5,744
11-5-216-500-07 VEHICLE ALLOWANCE	-
11-5-216-501-01 ADVERTISING / MARKETING	9,125
11-5-216-501-02 OFFICE SUPPLIES	7,000
11-5-216-501-03 POSTAGE	200

SPECIAL REVENUE FUNDS**3rd Reading Budget**

11-5-216-501-04 DUES AND PUBLICATIONS	5,010
11-5-216-501-05 DUPLICATING & PRINTING	200
11-5-216-503-03 EQUIPMENT - NON CAPITAL	14,000
11-5-216-503-06 INDUSTRIAL GROUNDS	30,000
11-5-216-503-08 ENGINEERING & MONITORING	6,360
11-5-216-503-10 SITE DEVELOPMENT	40,000
11-5-216-504-03 TRAVEL	7,370
11-5-216-504-04 TRAINING - ELECTIVE	5,490
11-5-216-505-01 TELEPHONE - LOCAL	10,500
11-5-216-505-02 TELEPHONE - LONG DISTANCE	50
11-5-216-505-03 TELEPHONE - CELLULAR	3,000
11-5-216-505-04 PARK UTILITIES	34,200
11-5-216-506-00 CONTRACTED SERVICES	72,000
11-5-216-506-15 CONTRACTED MAINTENANCE	5,160
11-5-216-507-01 PROF SERVICES - LEGAL	33,000
11-5-216-520-11 TRANSFER FUNDS AIRPORT	129,795
11-5-216-580-02 CENTRAL TECHNICAL COLLEGE	-
11-5-218-599-51 ELGIN COMMUNITY PARK	-
11-5-216-585-56 GOVERNOR'S HILL WASTEWATER EXI	-
11-5-216-585-78 SITE DEVELOPMENT COST	-
11-5-216-599-89 RDA PROJECTS	373,000
11-5-216-599-97 GRANT MATCH CAPITAL	-
11-5-216-599-98 CAPITAL PROJECTS	1,078,287
11-5-216-599-99 CAPITAL EQUIPMENT	-
TOTAL ECONOMIC DEVELOPMENT EXPENDITURES	2,161,936
	-
	-
226 AMERICAN RESCUE PLAN	-

11-4-226-403-01 GRANT REVENUE - FEDERAL	10,684,835
11-4-226-403-01 REVENUE-INTERST ARPA	400,000
TOTAL AMERICAN RESCUE PLAN REVENUE	11,084,835

11-5-226-503-49 EMD - COVID 19	42,823
11-5-226-504-10 ASSIGNED PROJECT FUNDS	3,120,546
11-5-226-507-01 PROFESSIONAL SERVICES	11,005
11-5-226-509-00 OTHER OPERATING	7,500
11-5-226-520-10 TRANSFER TO GENERAL FUND	400,000
11-5-226-580-40 ELGIN COMMUNITY CENTER	300,000
11-5-226-580-41 KIRKLAND COMMUNITY CENTER	138,000
11-5-226-508-42 MT. PISGAH ELEMENTARY	240,000
11-5-226-580-05 ARTS CENTER OF KERSHAW COUNTY	130,895
11-5-226-585-97 LAND-SEWER PLANT	279,454

SPECIAL REVENUE FUNDS**3rd Reading Budget**

11-5-226-599-49 COUNCIL CHAMBERS PROJECT	49,612
11-5-226-599-56 RECREATION PROJECTS	6,000,000
11-5-226-599-68 PLANNING STUDIES	145,000
11-5-226-599-99 CAPITAL EQUIPMENT	220,000
TOTAL AMERICAN RESCUE PLAN EXPENDITURES	11,084,835

230 VICTIM'S ADVOCATE

11-4-230-401-17 FEES - SURCHARGE	20,000
11-4-230-402-00 FINES - ASSESSMENTS	33,468
11-4-230-420-10 TRANSFER FROM GENERAL FUND	55,640
TOTAL VICTIMS ADVOCATE SHERIFF REVENUE	109,108
	-
11-5-230-500-00 FULL TIME	57,134
11-5-230-500-02 OVERTIME	3,257
11-5-230-500-03 FICA TAXES	4,620
11-5-230-500-04 INSURANCE FRINGE	6,664
11-5-230-500-05 RETIREMENT FRINGE	12,223
11-5-230-500-06 WORKERS COMP	177
11-5-230-501-02 OFFICE SUPPLIES	2,219
11-5-230-501-03 POSTAGE	75
11-5-230-501-04 DUES AND PUBLICATIONS	200
11-5-230-504-00 FUEL	5,000
11-5-230-504-02 FLEET MAINTENANCE - NONCONTRACT	2,435
11-5-230-504-03 TRAVEL	500
11-5-230-504-04 TRAINING - ELECTIVE	400
11-5-230-505-03 TELEPHONE - CELLULAR	960
11-5-230-506-15 CONTRACTED MAINTENANCE	3,000
11-5-230-509-00 SUPPLIES - PROGRAM	10,244
11-5-230-580-15 SISTERCARE	-

SPECIAL REVENUE FUNDS

3rd Reading Budget

11-5-230-580-36 FAMILY RESOURE CENTER

-

TOTAL VICTIMS ADVOCATE EXPENDITURES

109,108

DEBT SERVICE FUND**FY24 Recommended****300 COUNTY DEBT**

12-4-300-400-00	TAXES - CURRENT PROPERTY	820,070
12-4-300-400-01	TAXES - DELINQUENT PROPERTY	22,376
12-4-300-400-02	TAXES - FEE IN LIEU	62,000
12-4-300-400-03	TAXES - INVENTORY REPLACE	6,018
12-4-300-400-04	TAXES - VEHICLE PROPERTY	171,425
12-4-300-400-05	TAXES - LOCAL OPTION SALE	314,022
12-4-300-400-09	TAXES - HOMESTEAD EXEMPT	80,242
12-4-300-400-10	TAXES - MANUF REIMBURSE	31,133
12-4-300-400-11	TAXES - WATERCRAFT	11,463
12-4-300-401-22	FEES - MOTOR CARRIER	18,250
TOTAL COUNTY DEBT REVENUE		1,536,998

12-5-300-585-00	BOND COST OF ISSUANCE	25,000
12-5-300-585-10	PRINCIPLE - 2008B	511,968
12-5-300-585-11	INTEREST - 2008B	17,925
12-5-300-585-22	INTEREST - SHORT TERM BOND	10,000
12-5-300-585-24	PRINCIPLE 2021 IRB	295,000
12-5-300-585-25	INTEREST 2021 IRB	238,505
12-5-300-585-26	PRINCIPLE 2021 GO BOND	250,000
12-5-300-585-27	INTEREST - 2021 GO BOND	188,600
TOTAL COUNTY DEBT EXPENDITURES		1,536,998

ENTERPRISE FUNDS**FY24 Recommended****400 SEWER**

14-4-400-400-05	TAXES - LOCAL OPTION SALES	34,000
14-4-400-401-08	FEES - SEWER IMPACT	732,000
14-4-400-401-15	FEES - RETURNED CHECKS	300
14-4-400-401-17	FEES - SURCHARGE	0
14-4-400-401-25	FEES - SEWER INITIATION	132,500
14-4-400-401-27	FEES - STORMWATER	21,720
14-4-400-401-28	FEES - SEWER APPLICATION	19,700
14-4-400-401-29	FEES - SEWER RECONNECT	3,000
14-4-400-401-31	FEES- UTILITES/ ENGINEERING	7,000
14-4-400-401-34	FEES - PERMIT	1,200
14-4-400-401-51	FEES - PACOLET-MILLIKEN	1,800,000
14-4-400-407-05	REVENUE - MISC (LATE FEE)	39,000
14-4-400-407-07	FEES - SEWER	1,800,000
14-4-400-407-25	FEES SEPTAGE RECEIVING	120,000
14-4-400-407-30	REVENUE-WEYCHEM	0
14-4-400-420-01	TRANSFER FROM RESERVES	2,500,000
TOTAL SEWER REVENUE		7,210,420

400 SEWER (Continued)

14-5-400-500-00	FULL TIME	605,696
14-5-400-500-01	PART TIME	63,180
14-5-400-500-02	OVERTIME	8,000
14-5-400-500-03	FICA TAXES	51,781
14-5-400-500-04	INSURANCE FRINGE	100,823
14-5-400-500-05	RETIREMENT FRINGE	119,469
14-5-400-500-06	WORKERS COMP	17,056
14-5-400-501-00	BANK CHARGES	1,000
14-5-400-501-02	OFFICE SUPPLIES	2,200
14-5-400-501-03	POSTAGE	9,000
14-5-400-501-04	DUES AND PUBLICATIONS	1,500
14-5-400-501-05	DUPLICATING & PRINTING	3,200
14-5-400-501-06	DATA PROCESSING	2,500
14-5-400-502-01	UNIFORMS AND CLOTHING	3,500
14-5-400-503-02	EQUIPMENT REPAIRS	5,000
14-5-400-503-03	EQUIPMENT - NONCAPITAL	6,200

ENTERPRISE FUNDS**FY24 Recommended**

14-5-400-503-04	BUILDING GROUNDS MAINTENANCE	4,500
14-5-400-503-08	ENGINEERING & MONITORING	160,000
14-5-400-503-32	PROGRAM FEES	40,000
14-5-400-504-00	FUEL	25,000
14-5-400-504-02	FLEET MAINTENANCE - NONCONTRACT	8,000
14-5-400-504-03	TRAVEL	6,000
14-5-400-504-04	TRAINING - ELECTIVE	1,500
14-5-400-504-05	TRAINING - MANDATORY	3,500
14-5-400-505-00	UTILITIES	300,000
14-5-400-505-01	TELEPHONE - LOCAL	600
14-5-400-505-03	TELEPHONE - CELLULAR	5,500
14-5-400-506-00	CONTRACTED SERVICES	75,000
14-5-400-506-02	CS - HAULING	120,000
14-5-400-506-15	CONTRACTED MAINTENANCE	10,000
14-5-400-506-16	STORMWATER SERVICES	87,000
14-5-400-506-50	REPAIRS - SEWER LINE	360,000
14-5-400-506-51	REPAIRS - SEWER PLANT	120,000
14-5-400-507-01	PROF SERVICES - LEGAL	50,000
14-5-400-509-00	SUPPLIES - PROGRAM	160,000
14-5-400-509-05	SUPPLIES SAFETY	2,500
14-5-400-520-10	TRANSFER TO GENERAL FUND	250,000
14-5-400-585-00	BOND PAYMENT	740,000
14-5-400-585-14	BOND INTEREST	30,500
14-5-400-585-57	FM DESIGN AND CONSTRUCTION	271,656
14-5-400-585-63	SADDLEBROOK DRAINAGE	50,000
14-5-400-599-97	GRANT-MATCH CAPITAL	2,500,000
14-5-400-599-99	CAPITAL	140,583
14-5-400-599-99	EQUIPMENT- CAPITAL	688,476

TOTAL SEWER EXPENDITURES 7,210,420

600 EMERGENCY MEDICAL SERVICE

16-4-600-400-00	TAXES - CURRENT PROPERTY	1,714,353
16-4-600-400-01	TAXES - DELINQUENT PROPERTY	86,820
16-4-600-400-02	TAXES - FEE IN LIEU	154,895
16-4-600-400-03	TAXES - INVENTORY REPLACEMENT	5,971
16-4-600-400-04	TAXES - VEHICLE PROPERTY	259,115
16-4-600-400-05	TAXES - LOCAL OPTION SALES TAX	700,005
16-4-600-400-09	TAXES - HOMESTEAD EXEMPT	136,188
16-4-600-400-10	TAXES - MANUF. REIMB	53,314
16-4-600-400-11	TAXES - WATERCRAFT	25,047
16-4-600-401-22	FEES - MOTOR CARRIER	13,000

ENTERPRISE FUNDS**FY24 Recommended**

16-4-600-401-41 FEES - EMS	2,428,547
16-4-600-406-01 RENT - ALCOHOLICS ANONYMOUS	1,200
16-4-600-407-31 REVENUE - DEBT SET OFF	70,000
16-4-600-407-40 REVENUE-STIMULUS	0
16-4-600-420-01 TRANSFER FRM RESERVES	363,902
TOTAL EMS REVENUE	6,012,358

600 EMERGENCY MEDICAL SERVICE (continued)

16-5-600-500-00 FULL TIME	1,956,092
16-5-600-500-01 PART TIME	159,142
16-5-600-500-02 OVERTIME	1,004,343
16-5-600-500-03 FICA TAXES	238,637
16-5-600-500-04 INSURANCE FRINGE	374,965
16-5-600-500-05 RETIREMENT FRINGE	547,771
16-5-600-500-06 WORKERS COMP	296,659
16-5-600-501-02 OFFICE SUPPLIES	3,746
16-5-600-501-03 POSTAGE	175
16-5-600-501-04 DUES AND PUBLICATIONS	4,571
16-5-600-502-00 CUSTODIAL SUPPLIES	4,620
16-5-600-502-01 UNIFORMS AND CLOTHING	44,488
16-5-600-503-02 EQUIPMENT REPAIRS	14,000
16-5-600-503-03 EQUIPMENT - NONCAPITAL	26,500
16-5-600-503-04 BUILDING GROUNDS MAINTENANCE	16,000
16-5-600-503-20 EMPLOYEE RECOGNITION	3,000
16-5-600-503-27 P&L INSURANCE	9,700
16-5-600-503-31 OSHA REQUIREMENTS	2,000
16-5-600-504-00 FUEL	145,400
16-5-600-504-02 FLEET MAINTENANCE - NON CONTRACT	78,000
16-5-600-504-03 TRAVEL	4,500
16-5-600-504-05 TRAINING - MANDATORY	21,800
16-5-600-505-00 UTILITIES	78,187
16-5-600-505-01 TELEPHONE - LOCAL	3,500
16-5-600-505-02 TELEPHONE - LONG DISTANCE	60
16-5-600-505-03 TELEPHONE - CELLULAR	13,418
16-5-600-506-00 CONTRACTED SERVICES	344,794
16-5-600-506-15 CONTRACTED MAINTENANCE	52,360
16-5-600-507-01 PROF SERVICES - LEGAL	6,500
16-5-600-509-00 SUPPLIES - PROGRAM	134,500
16-5-600-509-14 SUPPLIES - PHARMACEUTICALS	52,500
16-5-600-599-99 EQUIPMENT - CAPITAL	370,431

ENTERPRISE FUNDS

FY24 Recommended

TOTAL EMS EXPENDITURES

6,012,358