CLARENDON COUNTY BUDGET SUMMARY - GENERAL FUND
FISCAL YEAR 2008/2009

DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY 08/09	OVER UNDER (-)	PERCENT
REVENUES					
AD VALOREM TAXES	8,417,048	9,013,146	9,342,700	329,554	3.66%
OTHER LOCAL REVENUE	2,787,200	2,788,200	3,028,104	239,904	8.60%
CHARGES FOR SERVICES	1,590,000	1,615,000	1,600,547	(14,453)	-0.89%
FRANCHISE FEES	35,000	35,000	38,000	3,000	8.57%
FINES & FORFEITURES	475,000	1,145,000	950,000	(195,000)	-17.03%
STATE REVENUES	1,973,805	2,177,770	2,314,739	136,969	6.29%
FEDERAL REVENUES	11,250	12,250	12,350	100	0.82%
COUNTY RESERVE FUND	200,000	-	175,000	175,000	N/A
TOTAL REVENUES	**15,489,303**	**16,786,366**	**17,461,440**	**675,074**	3.87%
EXPENSES					
ADMINISTRATION	256,694	286,312	298,202	11,890	4.15%
CLERK OF COURT	178,337	141,652	143,169	1,517	1.07%
MAGISTRATE	392,509	422,463	434,548	12,085	2.86%
PROBATE JUDGE	114,221	116,192	116,352	161	0.14%
COUNTY COUNCIL	98,441	110,730	113,724	2,994	2.70%
ASSESSOR	579,865	618,516	507,068	(111,447)	-18.02%
AUDITOR	162,189	165,170	162,043	(3,127)	-1.89%
VETERAN'S AFFAIRS	50,152	53,077	54,540	1,462	2.76%
TREASURER	165,234	172,737	172,882	145	0.08%
FACILITIES MANAGEMENT	405,157	378,690	405,246	26,556	7.01%
SHERIFF	2,178,625	2,598,652	2,527,253	(71,399)	-2.75%
CORRECTIONS	1,756,736	1,827,818	1,891,161	63,343	3.47%
CORONER	107,016	97,301	103,391	6,091	6.26%
COMMUNICATIONS	501,365	498,577	496,163	(2,414)	-0.48%
EMERGENCY PREPAREDNESS	111,230	118,384	120,091	1,707	1.44%
FAMILY COURT	115,136	117,402	115,007	(2,395)	-2.04%
RMC	164,984	171,330	161,478	(9,852)	-5.75%
MASTER IN EQUITY	31,964	32,493	32,575	82	0.25%
LANDFILL	1,444,240	1,588,589	1,624,382	35,793	2.25%
PLANNING/PUBLIC SERVICE	307,179	331,879	342,000	10,121	3.05%
FLEET MAINTENANCE	170,851	169,369	170,197	828	0.49%
DEVELOPMENT BOARD	380,988	340,651	335,058	(5,592)	-1.64%
COUNTY ENGINEER	81,373	83,537	83,897	360	0.43%
FINANCE	408,117	428,733	421,741	(6,992)	-1.63%
HUMAN RESOURCES	130,011	138,615	151,276	12,661	9.13%
RECREATION	299,716	314,582	304,671	(9,911)	-3.15%
TAX COLLECTOR	114,091	129,035	122,046	(6,989)	-5.42%
VOTER REGISTRATION	86,447	94,590	96,834	2,244	2.37%
INFORMATION TECHNOLOGIES	133,725	145,740	352,474	206,734	141.85%
PUBLIC WORKS	715,236	804,887	850,387	45,500	5.65%
ARCHIVES	55,085	54,508	50,646	(3,862)	-7.09%
DSS FUNDS - CLERK OF COURT	85,609	103,226	106,485	3,259	3.16%
DSS FUNDS - SHERIFF	11,500	12,000	12,000	-	0.00%
AGENCIES	1,729,550	1,903,909	1,863,270	(40,639)	-2.13%
NON-DEPARTMENTAL	1,902,321	2,028,994	2,514,683	485,689	23.94%
AIRPORT COMMISSION	63,410	186,026	204,500	18,474	9.93%
TOTAL EXPENDITURES:	**15,489,303**	**16,786,366**	**17,461,440**	**675,074**	4.02%
	-	**-**	**-**		

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CLARENDON COUNTY SPECIAL PURPOSE DISTRICTS
BUDGET SUMMARY
FISCAL YEAR 2008/2009

REVENUE DISTRICT	BUDGET 06/07	BUDGET 07/08	BUDGET 08/09
F.E. Dubose Vocational	239,500	239,500	246,500
Fire Ordinary	1,363,451	1,545,389	1,644,800
Library	388,363	385,400	415,000
TOTAL SPECIAL PURPOSE:	1,991,314	2,170,289	2,306,300

EXPENDITURES	BUDGET 06/07	BUDGET 07/08	BUDGET 08/09
F.E. Dubose Vocational	239,500	239,500	246,500
Fire Ordinary	1,363,451	1,545,389	1,644,800
Library	388,363	385,400	415,000
TOTAL SPECIAL PURPOSE:	1,991,314	2,170,289	2,306,300

CLARENDON COUNTY TOTAL APPROPRIATION NEEDS
FISCAL YEAR 2008/2009

	06/07	07/08	08/09
ADMINISTRATION	256,694	286,312	298,202
CLERK OF COURT	178,337	141,652	143,169
MAGISTRATE	392,509	422,463	434,548
PROBATE JUDGE	114,221	116,192	116,352
COUNTY COUNCIL	98,441	110,730	113,724
ASSESSOR	579,865	618,516	507,068
AUDITOR	162,189	165,170	162,043
VETERAN'S AFFAIRS	50,152	53,077	54,540
TREASURER	165,234	172,737	172,882
FACILITIES MANAGEMENT	405,157	378,690	405,246
SHERIFF	2,178,625	2,598,652	2,527,253
CORRECTIONS	1,756,736	1,827,818	1,891,161
CORONER	107,016	97,301	103,391
COMMUNICATIONS	501,365	498,577	496,163
EMERGENCY PREPAREDNESS	111,230	118,384	120,091
FAMILY COURT	115,136	117,402	115,007
RMC	164,984	171,330	161,478
MASTER IN EQUITY	31,964	32,493	32,575
LANDFILL	1,444,240	1,588,589	1,624,382
PLANNING/PUBLIC SERVICE	307,179	331,879	342,000
FLEET MAINTENANCE	170,851	169,369	170,197
DEVELOPMENT BOARD	380,988	340,651	335,058
COUNTY ENGINEER	81,373	83,537	83,897
FINANCE	408,117	428,733	421,741
HUMAN RESOURCES	130,011	138,615	151,276
RECREATION	299,716	314,582	304,671
TAX COLLECTOR	114,091	129,035	122,046
VOTER REGISTRATION	86,447	94,590	96,834
INFORMATION TECHNOLOGIES	133,725	145,740	352,474
PUBLIC WORKS	715,236	804,887	850,387
ARCHIVES	55,085	54,508	50,646
DSS FUNDS - CLERK OF COURT	85,609	103,226	106,485
DSS FUNDS - SHERIFF	11,500	12,000	12,000
AGENCIES	1,729,550	1,903,909	1,863,270
NON-DEPARTMENTAL	1,902,321	2,028,994	2,514,683
AIRPORT COMMISSION	63,410	186,026	204,500
TOTAL COUNTY GENERAL OPERATIONAL BUDGET	**15,489,303**	**16,786,366**	**17,461,440**
GENERAL COUNTY OBLIGATION DEBT:	**410,113**	**426,583**	**426,533**
SUB-TOTAL:	**15,899,416**	**17,212,949**	**17,887,973**
SPECIAL PURPOSE DISTRICTS:			
F.E. Dubose Vocational School	239,500	239,500	246,500
Fire	1,363,451	1,545,389	1,644,800
Library	388,363	385,400	415,000
TOTAL SPECIAL PURPOSE DISTRICTS OPERATIONAL BUDGET:	**1,991,314**	**2,170,289**	**2,306,300**
SPECIAL PURPOSE DISTRICTS DEBT OBLIGATIONS:			
Fire (Debt)	-	-	15,750
TOTAL SPECIAL PURPOSE DISTRICTS DEBT OBLIGATIONS:	**-**	**-**	**15,750**
SUB-TOTAL (SPECIAL PURPOSE DISTRICTS OPERATION & DEBT:	**1,991,314**	**2,170,289**	**2,322,050**
TOTAL APPROPRIATIONS FOR EXPENDITURES TO BE MADE BY CLARENDON COUNTY:	**17,890,729**	**19,383,238**	**20,210,023**

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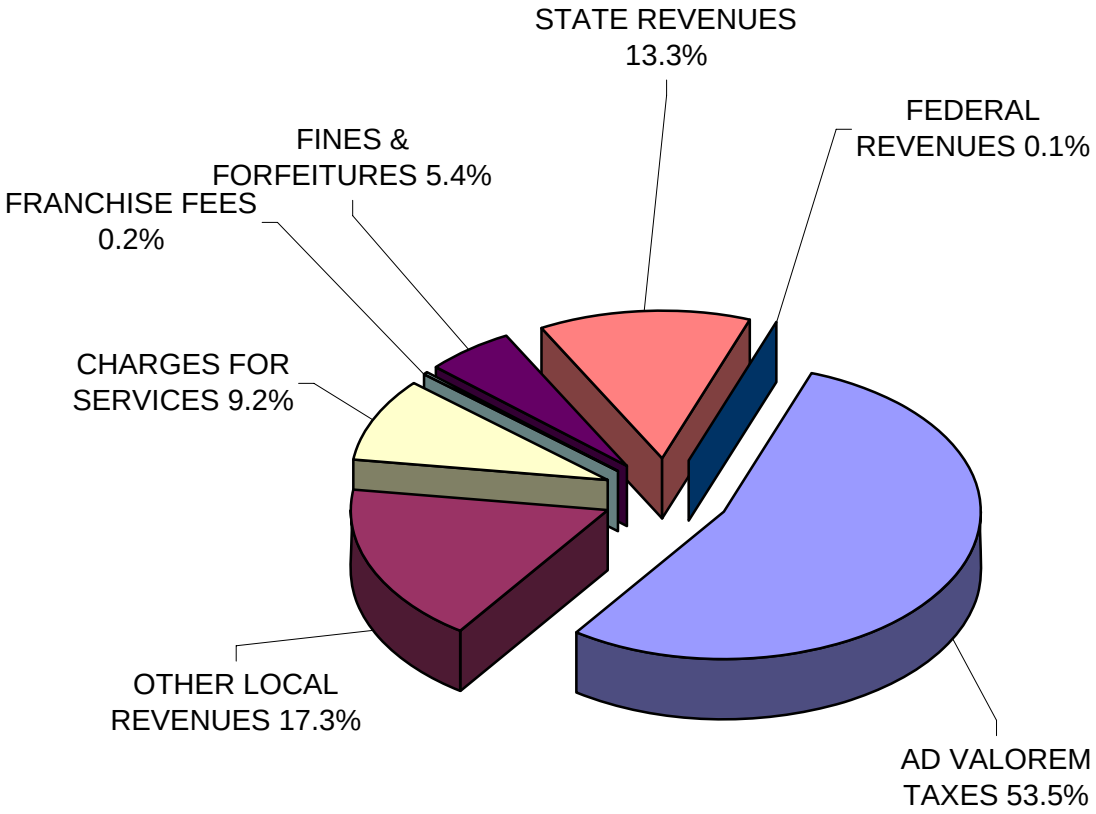
Budgeted Revenue Sources



CLARENDON COUNTY GENERAL REVENUE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-004-	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY 08/09	OVER UNDER (-)
AD VALOREM					
00310-40010	Real Estate Taxes	6,606,753	6,944,772	7,141,500	196,728
00310-40015	Vehicle Taxes	1,185,295	1,243,374	1,331,200	87,826
00310-40025	Delinquent Taxes	625,000	825,000	870,000	45,000
00300-30005	County Reserve Fund	200,000		175,000	175,000
TOTAL AD VALOREM		**8,617,048**	**9,013,146**	**9,517,700**	
OTHER LOCAL REVENUES					
00310-40031	LOST Revenue	1,900,000	2,000,000	2,200,000	200,000
00310-40032	Local Accommodations Tax (3%)	140,000	165,000	174,904	9,904
00310-40035	Payments in Lieu of Taxes	60,000	85,000	50,000	(35,000)
00310-40036	Payments in Lieu - Motor Carriers	100,000	150,000	180,000	30,000
00310-40040	Treasurer's Cost to Cities	4,200	4,200	4,200	-
00310-40046	Delinquent Tax Fees	145,000	120,000	110,000	(10,000)
00310-40056	Hanger Rent	23,000	24,000	34,000	10,000
00310-40060	Investment Income	35,000	80,000	65,000	(15,000)
00310-40065	Multi-County Industrial Park	65,000	60,000	55,000	(5,000)
00310-40070	Miscellaneous Revenue	80,000	80,000	115,000	35,000
00310-40075	Sale of Surplus Equipment	235,000	20,000	40,000	20,000
00310-40095	Refunds on Contractual Claims				
TOTAL OTHER LOCAL REVENUES		**2,787,200**	**2,788,200**	**3,028,104**	
CHARGES FOR SERVICES					
00315-41000	Assessors Fees	10,000	10,000	6,000	(4,000)
00315-41005	Building Permits	170,000	190,000	150,000	(40,000)
00315-41001	Moving Permits	4,500	4,000	4,000	-
00315-41010	Special Referee Fees	15,000	20,000	26,555	6,555
00315-41015	Probate Fees	55,000	65,000	55,000	(10,000)
00315-41020	Clerk of Court Fees/Fines	135,000	130,000	135,000	5,000
00315-41025	RMC Fees/Charges	250,000	250,000	215,000	(35,000)
00315-41040	County Road User Fee	650,000	680,000	711,000	31,000
00315-41045	Temporary Tag Fee	500	500	500	-
00315-41046	Decal Issuance	12,000	-	20,000	20,000
00315-41050	Planning/Public Service Com.	12,000	15,000	10,000	(5,000)
00315-41055	Mag. $10 Pub Def Fee ($10)	55,000	-	-	-
00315-41070	Sheriff Fees	5,000	5,000	5,000	-
00315-41071	House Arrest Fees	1,000	500	500	-
00315-41072	Municipal Inmate Housing	60,000	45,000	35,000	(10,000)
00315-41074	Transfer Station Lease	-	-	60,000	60,000
00315-41075	Landfill Fees	155,000	200,000	166,992	(33,008)
TOTAL CHARGES FOR SERVICES		**1,590,000**	**1,615,000**	**1,600,547**	
FRANCHISE FEES					
00320-42000	Franchise Fees	35,000	35,000	38,000	3,000
TOTAL FRANCHISE FEES		**35,000**	**35,000**	**38,000**	
FINES & FORFEITURES					
00325-43000	Magistrate Fines	475,000	1,145,000	950,000	(195,000)
TOTAL FINES & FORFEITURES		**475,000**	**1,145,000**	**950,000**	

ACCOUNT 010-004-	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY 08/09	OVER UNDER (-)
STATE REVENUES					
00330-40005	Voter Registration Board	6,250	6,250	6,250	-
00330-40006	Voter Registration Office	2,500	1,000	1,500	500
00330-44000	Merchants Inventory	48,220	48,220	48,220	-
00330-44015	Clerk/Sheriff/Probate Judge	7,335	6,300	6,300	-
00330-44025	Vital Records Fees	12,500	12,500	12,000	(500)
00330-44030	State Aid and Allocations	1,681,000	1,874,000	2,005,469	131,469
00330-44035	Accommodations Tax (1st 25K + 5%)	35,000	35,000	30,000	(5,000)
00330-44040	DSS Revenue	45,000	40,000	46,000	6,000
00330-44045	Salary Reimb: Family Court DSS	105,000	127,500	125,000	(2,500)
00330-44050	Salary Reimb: Civil Process	13,000	9,000	15,000	6,000
00330-44055	Solid Waste Tire Fees	13,000	13,000	14,000	1,000
00330-47006	Drug Court Allocation	5,000	5,000	5,000	-
TOTAL STATE REVENUES		**1,973,805**	**2,177,770**	**2,314,739**	
FEDERAL REVENUES					
00335-45005	Veterans Affairs	5,000	6,000	6,100	100
00335-45010	Election Commission	6,250	6,250	6,250	-
TOTAL FEDERAL REVENUES		**11,250**	**12,250**	**12,350**	
	TOTAL REVENUES	**15,489,303**	**16,786,366**	**17,461,440**	675,074

AD VALOREM TAXES	53.5%	9,342,700
OTHER LOCAL REVENUES	17.3%	3,028,104
CHARGES FOR SERVICES	9.2%	1,600,547
FRANCHISE FEES	0.2%	38,000
FINES & FORFEITURES	5.4%	950,000
STATE REVENUES	13.3%	2,314,739
FEDERAL REVENUES	0.1%	12,350
TOTAL REVENUES	100.0%	17,461,440

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00410	**ADMINISTRATION**				
5001	Salaries	193,138	211,632	218,232	6,600
5003	Regular Retirement Expense	15,471	18,580	20,445	1,865
5004	FICA Expense	14,700	15,432	16,657	1,225
5008	Health Insurance	9,885	14,168	14,168	-
5010	Office Supplies	1,500	2,000	2,000	-
5014	Contractual Services	2,000	1,500	1,500	-
5017	Fuel, Gas & Oil	2,500	2,500	3,700	1,200
5045	Office Rent	13,000	13,000	13,000	-
5064	Travel & Training	3,000	5,500	5,500	-
5289	Membership and Dues	1,500	2,000	3,000	1,000
	TOTAL EXPENSES	256,694	286,312	298,202	11,890

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00411	**CLERK OF COURT**				
5001	Salaries	73,888	76,035	74,873	(1,162)
5003	Regular Retirement Expense	5,950	7,003	7,031	28
5004	FICA Expense	5,652	5,816	5,727	(89)
5008	Health Insurance	13,097	12,548	14,288	1,740
5010	Office Supplies	5,000	5,000	6,000	1,000
5027	Equipment & Repairs	1,000	1,000	1,000	-
5064	Travel & Training	3,700	4,000	4,000	-
5071	Court Refreshments	5,000	5,000	5,000	-
5074	Jurors	65,000	25,000	25,000	-
5289	Membership and Dues	50	250	250	-
	TOTAL EXPENSES	178,337	141,652	143,169	1,517

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005-	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00412	**MAGISTRATE**				
5001	Salaries	263,406	284,946	291,622	6,676
5003	Regular Retirement Expense	12,537	15,607	17,139	1,531
5004	FICA Expense	20,149	21,799	22,309	510
5008	Health Insurance	62,440	64,500	69,173	4,673
5009	Police Retirement	11,526	11,961	12,056	95
5010	Office Supplies	5,000	6,500	6,500	-
5014	Contractual Services	2,000	1,200	1,000	(200)
5027	Equipment & Repairs	1,300	1,300	1,300	-
5064	Travel & Training	5,000	5,000	5,000	-
5068	Bond	1,500	1,500	1,500	-
5074	Jurors	6,000	6,500	6,500	-
5098	Capital Expense	1,200	1,200	-	(1,200)
5289	Membership and Dues	450	450	450	-
	TOTAL EXPENSES	392,509	422,463	434,548	12,085

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00413	**PROBATE JUDGE**				
5001	Salaries	79,230	81,381	80,813	(568)
5003	Regular Retirement Expense	2,275	2,682	2,766	84
5004	FICA Expense	6,062	6,227	6,220	(6)
5005	Part-Time Employment	500	500	500	-
5008	Health Insurance	10,348	9,895	9,895	-
5009	Police Retirement	5,456	5,592	6,228	635
5010	Office Supplies	4,100	4,100	4,100	-
5014	Contractual Services	1,500	1,025	1,000	(25)
5027	Equipment & Repairs	700	700	700	-
5064	Travel & Training	3,850	3,850	3,850	-
5098	Capital Expense	-	-	-	-
5289	Membership and Dues	200	240	280	40
	TOTAL EXPENSES	114,221	116,192	116,352	161

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00414	**COUNTY COUNCIL**				
5001	Salaries	61,000	66,000	66,000	-
5003	Regular Retirement Expense	4,912	6,079	6,197	119
5004	FICA Expense	4,667	5,049	5,049	-
5008	Health Insurance	14,688	17,127	17,127	-
5010	Office Supplies	1,500	1,500	1,500	-
5014	Contractual Services	-	1,625	1,200	(425)
5025	Maintenance Contracts	625	-	-	-
5064	Travel & Training	7,000	9,050	11,850	2,800
5070	Awards and Misc.	500	750	750	-
5186	Professional Services	3,500	3,500	4,000	500
5289	Membership and Dues	50	50	50	-
	TOTAL EXPENSES	98,441	110,730	113,724	2,994

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00415	**ASSESSOR**				
5001	Salaries	306,398	314,414	318,697	4,283
5003	Regular Retirement Expense	24,671	28,958	29,926	968
5004	FICA Expense	23,441	24,053	24,380	327
5008	Health Insurance	53,255	64,590	64,590	-
5010	Office Supplies	2,000	2,500	2,500	-
5014	Contractual Services	-	-	-	-
5017	Fuel, Gas & Oil	3,600	3,600	3,600	-
5025	Maintenance Contracts	4,800	4,800	4,800	-
5026	Postage	11,000	15,000	15,000	-
5027	Equipment & Repairs	800	3,000	4,900	1,900
5060	Mapping & Supplies	2,000	3,000	5,000	2,000
5064	Travel & Training	9,100	6,600	7,400	800
5098	Capital Expense	125,700	128,000	23,000	(105,000)
5166	License Fees	1,600	1,800	1,800	-
5172	Software Purchases	11,200	17,900	1,175	(16,725)
5289	Membership and Dues	300	300	300	-
	TOTAL EXPENSES	579,865	618,516	507,068	(111,447)

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00416	**AUDITOR**				
5001	Salaries	107,199	108,070	108,693	623
5003	Regular Retirement Expenses	8,631	9,953	10,206	254
5004	FICA Expense	8,199	8,267	8,315	48
5008	Health Insurance	20,170	19,856	19,856	-
5010	Office Supplies	2,750	3,802	5,148	1,346
5014	Contractual Services	2,196	4,720	2,434	(2,286)
5027	Equipment & Repairs	3,019	1,750	500	(1,250)
5037	Computer SW - Boat Valuation	1,522	1,522	1,527	5
5064	Travel & Training	3,858	4,273	4,778	505
5075	Vehicle Registration Data	60	60	-	(60)
5091	SDP- Tax Forms	-	321	-	(321)
5098	Capital Expense	4,000	1,991	-	(1,991)
5155	DNR Computer Access	360	360	360	-
5289	Membership and Dues	225	225	225	-
	TOTAL EXPENSES	162,189	165,170	162,043	(3,127)

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00417	**VETERAN'S AFFAIRS**				
5001	Salaries	33,444	34,280	34,280	-
5003	Regular Retirement Expenses	2,692	3,157	3,219	62
5004	FICA Expense	2,558	2,622	2,622	-
5008	Health Insurance	9,258	8,893	8,893	-
5010	Office Supplies	400	500	500	-
5025	Maintenance Contracts	400	475	475	-
5027	Equipment & Repairs	500	1,550	1,550	-
5064	Travel & Training	800	1,500	2,800	1,300
5289	Membership and Dues	100	100	200	100
	TOTAL EXPENSES	50,152	53,077	54,540	1,462

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00418	**TREASURER**				
5001	Salaries	104,952	112,901	118,311	5,410
5003	Regular Retirement Expense	8,452	10,399	11,109	711
5004	FICA Expense	8,029	8,637	9,051	414
5008	Health Insurance	24,086	23,061	23,061	-
5010	Office Supplies	2,775	3,500	3,000	(500)
5014	Contractual Services	7,940	7,940	3,600	(4,340)
5027	Equipment & Repairs	500	500	1,000	500
5064	Travel & Training	3,500	3,500	3,750	250
5098	Capital Expense	5,000	2,300	-	(2,300)
	TOTAL EXPENSES	165,234	172,737	172,882	145

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CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00419	**FACILITIES MANAGEMENT**				
5001	Salaries	153,423	151,720	152,654	934
5003	Regular Retirement Expense	12,353	13,974	14,334	360
5004	FICA Expense	11,736	11,606	11,678	72
5008	Health Insurance	36,080	35,890	33,690	(2,200)
5010	Office Supplies	1,000	1,500	1,500	-
5017	Fuel, Gas, & Oil	6,000	6,000	7,500	1,500
5027	Equipment & Repairs	3,300	3,300	3,000	(300)
5041	Uniforms/Clothing Allowance	3,000	3,000	3,000	-
5044	Cleaning Supplies	9,000	7,000	6,000	(1,000)
5064	Travel & Training	1,000	1,000	2,000	1,000
5098	Capital Expense	6,000	-	26,000	26,000
5105	Custodial	2,160	3,000	3,000	-
5216	DSS Bldg Repairs & Maint.	48,700	50,400	35,400	(15,000)
5226	Facilities Repairs	111,105	90,000	105,190	15,190
5289	Membership and Dues	300	300	300	-
	TOTAL EXPENSES	405,157	378,690	405,246	26,556

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00420	**SHERIFF**				
5001	Salaries	1,199,059	1,411,614	1,441,782	30,168
5003	Regular Retirement Expenses	5,225	6,655	5,104	(1,551)
5004	FICA Expense	91,728	107,988	110,296	2,309
5008	Health Insurance	226,995	274,432	264,569	(9,863)
5009	Police Retirement	120,227	142,181	152,502	10,321
5010	Office Supplies	6,000	8,000	12,000	4,000
5011	Physicals	500	500	500	-
5014	Contractual Services	1,000	1,000	1,000	-
5017	Fuel, Gas, & Oil	75,000	150,000	200,000	50,000
5025	Maintenance Contracts	1,000	1,000	1,000	-
5027	Equipment & Repairs	31,792	30,000	40,000	10,000
5032	Supplies	14,000	15,000	15,000	-
5041	Uniforms/Clothing Allowance	24,908	32,232	35,000	2,768
5064	Travel & Training	2,500	2,500	2,500	-
5067	Court Expense	500	500	500	-
5068	Bond	800	600	400	(200)
5084	OSHA Safety Supplies	4,000	4,000	4,000	-
5088	Ammunition	4,000	4,000	4,000	-
5098	Capital Expense	289,500	339,850	170,500	(169,350)
5101	Purchase of Stolen Property	1,500	1,500	1,500	-
5136	Lab Supplies	4,500	4,500	4,500	-
5143	Radios and Equipment	47,792	34,500	34,500	-
5154	SCDJJ Juvenile Housing	20,000	20,000	20,000	-
5168	Extradition Costs	4,000	4,000	4,000	-
5289	Membership & Dues	2,100	2,100	2,100	-
	TOTAL EXPENSES	2,178,625	2,598,652	2,527,253	(71,399)

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00421	**CORRECTIONS**				
5001	Salaries	940,648	987,654	1,005,607	17,952
5003	Regular Retirement Expense	67,292	6,940	7,123	183
5004	FICA Expense	72,050	75,556	76,929	1,373
5007	Inmate Salaries	2,190	2,190	2,190	-
5008	Health Insurance	195,475	192,271	204,065	11,794
5009	Police Retirement	11,355	98,931	102,737	3,806
5010	Office Supplies	5,500	5,500	4,500	(1,000)
5011	Physicals	7,500	5,000	6,200	1,200
5014	Contractual Services	19,500	16,900	22,170	5,270
5017	Fuel, Gas & Oil	4,500	4,500	4,500	-
5027	Equipment & Repairs	16,000	15,000	30,000	15,000
5028	Building & Grounds Maintenance	13,000	7,000	4,000	(3,000)
5032	Supplies	16,000	24,000	23,000	(1,000)
5041	Uniforms/Clothing Allowance	5,900	4,000	5,000	1,000
5042	Dieting of Prisoners	143,000	168,000	168,000	-
5049	Medical Care	157,000	164,000	168,000	4,000
5051	LP Gas	6,600	7,000	7,000	-
5054	Social Worker	8,800	9,300	9,550	250
5064	Travel & Training	8,475	8,475	8,240	(235)
5098	Capital Expense	41,500	14,000	21,700	7,700
5153	House Arrest Tracking Sys	4,500	4,000	4,000	-
5156	Security Equipment	5,800	2,800	1,200	(1,600)
5200	Printing & Postage	1,500	2,250	2,250	-
5201	Pre-Employment Testing	800	200	200	-
5202	Annual Inspections	1,500	2,000	2,500	500
5289	Membership and Dues	350	350	500	150
	TOTAL EXPENSES	1,756,736	1,827,818	1,891,161	63,343

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00422	**CORONER**				
5001	Salaries	32,205	33,010	35,595	2,585
5004	FICA Expense	2,464	2,526	2,723	197
5008	Health Insurance	-	-	-	-
5009	Police Retirement	3,447	3,533	3,933	400
5017	Fuel, Gas & Oil	1,450	2,500	2,500	-
5027	Equipment & Repairs	750	4,000	4,500	500
5046	Secretarial Services	9,000	9,000	9,000	-
5062	Expense Reimbursement	6,000	6,000	6,000	-
5064	Travel & Training	2,500	2,500	3,000	500
5076	Inquest	26,500	26,500	26,500	-
5098	Capital Expense	19,000	2,232	4,040	1,808
5102	Deputy Coroner	2,000	3,500	3,500	-
5106	Telephone/Communications	1,200	1,500	1,500	-
5289	Membership and Dues	500	500	600	100
	TOTAL EXPENSES	107,016	97,301	103,391	6,091

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00423	**COMMUNICATIONS**				
5001	Salaries	341,070	347,425	348,533	1,107
5003	Regular Retirement Expense	27,438	31,998	32,727	729
5004	FICA Expense	26,107	26,578	26,663	85
5008	Health Insurance	71,950	69,376	69,541	164
5010	Office Supplies	3,000	3,500	3,500	-
5016	Tapes	200	200	200	-
5024	Service Contracts	10,000	1,000	1,000	-
5025	Maintenance Contracts	3,500	2,000	2,500	500
5027	Equipment & Repairs	12,000	10,000	5,000	(5,000)
5064	Travel & Training	600	1,000	1,000	-
5069	NCIC/SLED Computer Lease	5,500	5,500	5,500	-
5098	Capital Expense	-	-	-	-
	TOTAL EXPENSES	501,365	498,577	496,163	(2,414)

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00424	**EMERGENCY PREPAREDNESS**				
5001	Salaries	75,362	77,713	78,646	933
5003	Regular Retirement Expense	6,604	7,158	7,385	227
5004	FICA Expense	6,273	5,945	6,016	72
5008	Health Insurance	5,924	5,704	5,704	-
5010	Office Supplies	1,200	1,200	800	(400)
5017	Fuel, Gas & Oil	1,800	2,000	3,200	1,200
5025	Maintenance Contracts	3,936	4,400	2,000	(2,400)
5027	Equipment & Repairs	2,000	2,000	3,500	1,500
5064	Travel & Training	1,275	925	1,000	75
5082	Communications Equip Main	4,716	8,200	8,500	300
5098	Capital Expense	-	-	-	-
5213	Satellite Weather Service	1,900	1,900	2,100	200
5289	Membership and Dues	240	240	240	-
5616	Emergency Supplies	-	1,000	1,000	-
	TOTAL EXPENSES	111,230	118,384	120,091	1,707

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00425	**FAMILY COURT**				
5001	Salaries	80,794	83,081	83,614	534
5003	Regular Retirement Expense	6,506	7,652	7,851	200
5004	FICA Expense	6,182	6,357	6,396	40
5008	Health Insurance	12,654	12,113	10,545	(1,568)
5010	Office Supplies	7,500	7,000	5,000	(2,000)
5064	Travel & Training	1,500	1,200	1,600	400
	TOTAL EXPENSES	115,136	117,402	115,007	(2,395)

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00426	**RMC**				
5001	Salaries	60,947	65,633	66,250	617
5003	Regular Retirement Expense	4,908	6,045	6,221	176
5004	FICA Expense	4,664	5,020	5,068	48
5008	Health Insurance	18,965	18,136	17,840	(296)
5010	Office Supplies	3,500	3,500	5,500	2,000
5014	Contractual Services	60,000	60,000	40,000	(20,000)
5027	Equipment & Repairs	5,500	5,500	5,500	-
5055	Copying & Laminating Plat	5,000	5,000	6,000	1,000
5064	Travel & Training	1,500	1,500	1,500	-
5098	Capital Expense	-	996	7,600	6,604
	TOTAL EXPENSES	164,984	171,330	161,478	(9,852)

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00427	**MASTER IN EQUITY**				
5001	Salaries	17,510	18,010	18,010	-
5003	Regular Retirement Expense	1,410	1,659	1,691	32
5004	FICA Expense	1,340	1,378	1,378	-
5008	Health Insurance	8,154	7,825	7,825	-
5010	Office Supplies	100	150	200	50
5045	Office Rent	2,400	2,400	2,400	-
5064	Travel & Training	850	850	850	-
5289	Membership & Dues	200	220	220	-
	TOTAL EXPENSES	31,964	32,493	32,575	82

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00430	**LANDFILL**				
5001	Salaries	101,239	103,770	103,770	-
5002	Overtime	12,000	15,000	15,000	-
5003	Regular Retirement Expense	8,151	9,557	11,153	1,595
5004	FICA Expense	7,745	7,939	9,086	1,147
5008	Health Insurance	22,355	20,373	20,373	-
5010	Office Supplies	400	400	500	100
5017	Fuel, Gas & Oil	15,000	18,000	18,000	-
5027	Equipment & Repairs	15,000	25,000	30,000	5,000
5032	Supplies	1,000	1,500	5,300	3,800
5036	Waste Tires	15,000	17,000	17,000	-
5041	Uniforms/Clothing Allowance	1,500	1,500	1,500	-
5064	Travel & Training	400	400	500	100
5098	Capital Expense	-	10,000	-	(10,000)
5122	Rents and Leases	1,500	50,000	50,000	-
5125	Site Improvements	25,000	25,000	25,000	-
5135	Tools	250	250	200	(50)
5140	Ground Water Monitoring	17,500	17,500	16,500	(1,000)
5148	Disposal Fees	1,200,000	1,265,000	1,300,000	35,000
5289	Membership and Dues	200	400	500	100
	TOTAL EXPENSES	1,444,240	1,588,589	1,624,382	35,793

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00432	**PLANNING AND PUBLIC SERVICE**				
5001	Salaries	196,511	216,979	221,035	4,057
5003	Regular Retirement Expense	13,770	17,557	17,272	(284)
5004	FICA Expense	15,033	16,598	15,672	(927)
5008	Health Insurance	25,135	29,000	30,908	1,908
5009	Police Retirement	2,730	2,820	2,912	92
5010	Office Supplies	5,000	5,000	5,000	-
5017	Fuel, Gas, & Oil	6,000	7,000	8,500	1,500
5025	Maintenance Contracts	1,200	4,200	4,800	600
5027	Equipment & Repairs	2,000	2,500	2,500	-
5064	Travel & Training	5,150	5,325	5,500	175
5098	Capital Expense	14,250	-	-	-
5128	Engineering/Consulting	16,500	21,000	24,000	3,000
5231	Public Meeting/Awards	3,000	3,000	3,000	-
5289	Membership and Dues	900	900	900	-
	TOTAL EXPENSES	307,179	331,879	342,000	10,121

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00434	**FLEET MAINTENANCE**				
5001	Salaries	113,978	117,646	119,284	1,638
5003	Regular Retirement Expense	8,642	10,835	11,201	366
5004	FICA Expense	8,211	9,001	9,125	125
5008	Health Insurance	28,870	19,672	17,672	(2,000)
5017	Fuel, Gas & Oil	3,500	3,500	4,000	500
5025	Maintenance Contracts	1,350	1,400	1,400	-
5027	Equipment & Repairs	2,100	3,115	3,115	-
5032	Supplies	300	300	300	-
5041	Uniforms/Clothing Allowance	1,900	1,900	2,100	200
5064	Travel & Training	1,500	1,500	1,500	-
5135	Tools	500	500	500	-
	TOTAL EXPENSES	170,851	169,369	170,197	828

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00435	**DEVELOPMENT BOARD**				
5001	Salaries	91,000	115,936	116,469	533
5003	Regular Retirement Expense	7,327	10,678	10,936	259
5004	FICA Expense	6,961	8,869	8,910	41
5008	Health Insurance	16,310	16,719	12,343	(4,376)
5010	Office Supplies	4,900	5,050	4,900	(150)
5027	Equipment & Repairs	1,750	11,850	3,000	(8,850)
5064	Travel & Training	2,200	2,200	2,200	-
5098	Capital Expense	-	2,000	-	(2,000)
5181	Special Events	37,500	49,500	50,000	500
5182	Industrial Park	118,000	21,000	29,000	8,000
5183	Travel/Subsistence/Prospects	16,050	17,550	18,000	450
5186	Professional Services	2,500	2,500	2,500	-
5187	CC Economic Alliance	72,000	72,000	72,000	-
5200	Printing and Postage	2,500	2,500	2,500	-
5289	Membership & Dues	1,990	2,300	2,300	-
	TOTAL EXPENSES	380,988	340,651	335,058	(5,592)

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00436	**COUNTY ENGINEER**				
5001	Salaries	59,562	61,051	61,051	-
5003	Regular Retirement Expense	4,795	5,623	5,733	110
5004	FICA Expense	4,556	4,670	4,670	-
5008	Health Insurance	9,260	8,893	8,893	-
5010	Office Supplies	350	350	200	(150)
5017	Fuel, Gas, & Oil	750	850	1,250	400
5027	Equipment & Repairs	1,000	1,000	1,000	-
5064	Travel & Training	750	750	750	-
5289	Membership and Dues	350	350	350	-
	TOTAL EXPENSES	81,373	83,537	83,897	360

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00437	**FINANCE**				
5001	Salaries	269,558	284,049	287,156	3,107
5003	Regular Retirement Expense	21,946	26,161	26,964	803
5004	FICA Expense	20,851	21,730	21,967	238
5008	Health Insurance	57,974	53,958	53,958	-
5010	Office Supplies	5,300	5,100	4,500	(600)
5025	Maintenance Contracts	6,500	7,500	10,600	3,100
5027	Equipment & Repairs	2,800	1,400	750	(650)
5064	Travel & Training	13,850	16,685	13,845	(2,840)
5098	Capital Expense	6,637	8,650	-	(8,650)
5289	Membership and Dues	2,700	3,500	2,000	(1,500)
	TOTAL EXPENSES	408,117	428,733	421,741	(6,992)

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00438	**HUMAN RESOURCES**				
5001	Salaries	92,175	97,627	99,276	1,650
5003	Regular Retirement Expense	7,423	8,991	9,322	331
5004	FICA Expense	7,051	7,468	7,595	127
5008	Health Insurance	9,885	7,869	9,207	1,338
5010	Office Supplies	750	2,000	2,200	200
5014	Contractual Services	-	4,875	5,000	125
5017	Fuel, Gas & Oil	-	150	150	-
5027	Equipment & Repairs	900	-	-	-
5064	Travel & Training	9,289	9,210	10,020	810
5098	Capital Expense	2,113	-	-	-
5289	Membership and Dues	425	425	8,505	8,080
	TOTAL EXPENSES	130,011	138,615	151,276	12,661

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00451	**RECREATION**				
5001	Salaries	136,679	141,130	143,016	1,886
5002	Overtime	4,500	4,500	4,500	-
5003	Regular Retirement Expense	10,995	12,998	13,852	854
5004	FICA Expense	10,457	10,797	11,285	488
5008	Health Insurance	37,480	35,957	31,268	(4,689)
5010	Office Supplies	3,100	4,000	3,100	(900)
5014	Contractual Services	20,000	20,000	20,000	-
5017	Fuel, Gas, & Oil	5,600	5,600	7,500	1,900
5025	Maintenance Contracts	1,780	1,800	1,800	-
5027	Equipment & Repairs	12,300	13,000	19,600	6,600
5041	Uniforms/Clothing Allowance	1,500	1,500	1,600	100
5064	Travel & Training	200	-	-	-
5073	Maintenance Exp - Taw Caw	2,500	2,500	3,500	1,000
5077	Grants	-	-	-	-
5098	Capital Expense	19,750	27,900	-	(27,900)
5109	Summer Programs	9,000	9,000	8,100	(900)
5135	Tools	475	500	1,200	700
5145	Athletic Equipment	22,400	22,400	33,350	10,950
5289	Membership and Dues	1,000	1,000	1,000	-
	TOTAL EXPENSES	299,716	314,582	304,671	(9,911)

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00453	**TAX COLLECTOR**				
5001	Salaries	68,937	81,688	79,155	(2,533)
5003	Regular Retirement Expense	5,551	7,523	7,433	(91)
5004	FICA Expense	5,274	6,249	6,055	(193)
5008	Health Insurance	13,097	20,373	15,004	(5,369)
5010	Office Supplies	1,400	1,500	1,300	(200)
5017	Fuel, Gas, & Oil	-	1,000	1,200	200
5025	Maintenance Contracts	100	100	100	-
5027	Equipment & Repairs	720	1,140	960	(180)
5064	Travel & Training	2,000	2,200	3,000	800
5091	SDP - Tax Forms	-	-	-	-
5098	Capital Expense	-	-	-	-
5107	Levying Salaries	9,000	-	-	-
5165	Levying Supplies and Expense	1,052	1,052	1,500	448
5175	Legal Assistance	6,750	6,000	6,000	-
5289	Membership and Dues	210	210	340	130
	TOTAL EXPENSES	114,091	129,035	122,046	(6,989)

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00454	**VOTER REGISTRATION**				
5001	Salaries	46,176	52,223	51,732	(491)
5003	Regular Retirement Expense	3,718	5,288	6,041	753
5004	FICA Expense	3,532	4,392	4,921	529
5005	Part-Time Employment	7,500	12,688	12,600	(88)
5008	Health Insurance	12,654	10,779	10,779	-
5010	Office Supplies	600	600	600	-
5027	Equipment & Repairs	500	500	500	-
5064	Travel & Training	3,700	4,200	7,300	3,100
5085	Absentee Ballot Work	500	500	500	-
5090	Mthly Line Chg-Hook up	4,292	1,600	-	(1,600)
5098	Capital Expense	1,600	-	-	-
5289	Membership and Dues	1,675	1,820	1,860	40
	TOTAL EXPENSES	86,447	94,590	96,834	2,244

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00466	**INFORMATION TECHNOLOGIES**				
5001	Salaries	-	22,500	45,000	22,500
5003	Regular Retirement Expense	-	2,072	4,226	2,153
5004	FICA Expense	-	1,721	3,443	1,721
5008	Health Insurance	-	4,447	8,893	4,447
5010	Office Supplies	-	-	750	750
5014	Contractual Services	-	-	23,205	23,205
5027	Equipment and Repairs	30,000	12,000	8,500	(3,500)
5064	Travel & Training	-	-	2,000	2,000
5090	Mthly Line Chg-Hook up	-	-	3,700	3,700
5092	Software Maint	65,000	55,000	73,350	18,350
5098	Capital Expense	-	-	24,300	24,300
5172	Software Purchases	-	-	90,350	90,350
5220	Contract Print	29,225	34,000	45,000	11,000
5223	Equipment & Install Admin	1,500	1,500	1,500	-
5224	Internet Connection	8,000	12,500	18,008	5,508
5289	Membership and Dues	-	-	250	250
	TOTAL EXPENSES	133,725	145,740	352,474	206,734

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00467	**PUBLIC WORKS**				
5001	Salaries	355,216	383,364	404,020	20,656
5002	Overtime	25,000	25,000	25,000	-
5003	Regular Retirement Expense	28,604	35,307	40,285	4,978
5004	FICA Expense	27,174	29,328	32,820	3,492
5008	Health Insurance	79,243	74,203	83,926	9,723
5010	Office Supplies	2,000	1,500	2,500	1,000
5014	Contractual Services	2,000	2,000	13,000	11,000
5017	Fuel, Gas, & Oil	90,000	94,000	97,000	3,000
5027	Equipment & Repairs	85,000	84,000	85,000	1,000
5031	Recycling Supplies	-	-	2,000	2,000
5032	Supplies	1,000	1,500	2,000	500
5041	Uniforms/Clothing Allowance	7,000	7,000	7,500	500
5064	Travel & Training	1,000	1,000	5,000	4,000
5098	Capital Expense	-	51,849	-	(51,849)
5122	Rents and Leases	-	-	33,336	33,336
5135	Tools	1,000	500	500	-
5184	Chemicals	5,000	6,000	6,500	500
5221	Road Signs	5,000	6,000	7,500	1,500
5289	Membership and Dues	1,000	2,335	2,500	165
	TOTAL EXPENSES	715,236	804,887	850,387	45,500

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00468	**ARCHIVES**				
5001	Salaries	36,290	33,577	35,393	1,817
5003	Regular Retirement Expense	2,923	3,083	3,323	240
5004	FICA Expense	2,777	2,568	2,708	139
5008	Health Insurance	8,200	8,893	200	(8,693)
5010	Office Supplies	748	748	500	(248)
5025	Maintenance Contracts	1,200	1,200	1,200	-
5027	Equipment & Repairs	850	568	1,200	632
5064	Travel & Training	340	340	1,037	697
5098	Capital Expense	-	1,219	3,825	2,606
5212	Internet Access	708	708	-	(708)
5289	Membership and Dues	245	300	560	260
5610	Archival Supplies	604	604	700	96
5611	Publications	200	200	-	(200)
5617	Collection Acquisitions	-	500	-	(500)
	TOTAL EXPENSES	55,085	54,508	50,646	(3,862)

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00480	**DSS FUNDS - CLERK OF COURT**				
5001	Salaries	50,681	69,775	70,665	890
5003	Regular Retirement Expense	3,839	6,150	6,635	486
5004	FICA Expense	3,877	5,323	5,406	83
5008	Health Insurance	16,212	10,779	13,779	3,000
5010	Office Supplies	6,000	6,000	4,000	(2,000)
5027	Equipment & Repairs	3,500	3,500	4,000	500
5056	Auditors Bookkeeping Serv	500	500	500	-
5064	Travel & Training	1,000	1,200	1,500	300
	TOTAL EXPENSES	85,609	103,226	106,485	3,259

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00481	**DSS FUNDS - SHERIFF**				
5064	Travel & Training	-	-	-	-
5027	Equipment & Repairs	11,500	12,000	12,000	-
	TOTAL EXPENSES	11,500	12,000	12,000	-

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CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00490	**AGENCIES**				
5013	Election Commission-Supplies	3,000	3,000	3,000	-
5023	Behavioral Services *	15,380	17,380	17,380	-
5033	Indigent Care	59,845	56,340	68,579	12,239
5038	Rabies Control	12,000	12,000	12,000	-
5112	Election Commission	6,250	6,250	6,250	-
5114	Clemson Extension *	48,900	48,900	48,900	-
5116	SC Association of Counties	8,672	8,672	8,672	-
5118	Circuit Judge Allowance	15,650	16,300	19,500	3,200
5126	Disabilities & Special Needs *	5,000	5,000	-	(5,000)
5127	DHEC *	12,000	15,670	15,670	-
5129	Santee Wateree - RTA *	2,450	2,450	2,450	-
5133	County Board of Education	2,734	5,734	6,617	883
5134	USC - Sumter - Mid-Carolina *	4,750	5,000	4,000	(1,000)
5139	Public Defender	60,000	60,000	60,000	-
5174	Council on Aging *	5,000	5,000	5,000	-
5203	American Red Cross *	5,000	5,000	5,000	-
5207	Santee - Lynches COG	22,782	22,782	22,782	-
5210	Voter Registration Board	6,250	6,250	6,250	-
5222	Solicitor Allowance	143,813	143,813	143,813	-
5225	Dept. of Social Services	500	500	-	(500)
5321	Delegation Allowance	14,000	14,000	14,000	-
5327	Wateree Community Actions *	1,960	1,960	1,500	(460)
5329	Clarendon Soil & Water Cons. *	30,000	30,000	30,000	-
5330	National Guard	1,900	1,900	-	(1,900)
5338	Animal Shelter *	125,718	125,000	120,000	(5,000)
5339	EMS	788,904	963,416	887,315	(76,101)
5340	Central Carolina Tech *	297,092	297,092	297,092	-
	Victim's Advocate Transfer	30,000	-	-	-
5343	Lake Marion Water Commit.	-	24,500	24,500	-
NEW	Clarendon County Comm. Dev. Corp	-	-	10,000	10,000
NEW	Clarendon County First Steps *	-	-	9,500	9,500
NEW	Harvest Hope Food Bank *	-	-	5,500	5,500
NEW	Paxville Community Development Co	-	-	8,000	8,000
	TOTAL EXPENSES	1,729,550	1,903,909	1,863,270	(40,639)
	Community Grants *	555,650	560,852	579,992	

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00495	**NON-DEPARTMENTAL**				
5003	Regular Retirement Expense	1,700	500	800	300
5004	FICA Expense (includes Christmas)	5,470	7,000	7,200	200
5009	Police Retirement	2,000	4,926	4,575	(351)
5019	Special Projects	200,000	333,933	300,000	(33,933)
5022	Water	15,000	19,000	21,000	2,000
5048	Workmans Compensation	320,000	330,000	320,000	(10,000)
5050	Drug Screening	3,100	3,500	3,500	-
5077	Grant Matches	100,000	100,000	250,000	150,000
5096	Electricity	229,500	255,000	280,000	25,000
5098	Capital Expense	-	-	-	-
5106	Telephone	147,375	150,000	145,000	(5,000)
5113	Retirees Insurance	219,500	235,000	236,000	1,000
5149	Audit Fee	30,000	30,000	30,000	-
5150	Unemployment	10,000	7,500	10,000	2,500
5200	Printing and Postage	120,000	140,000	140,000	-
5235	Christmas Bonuses	31,000	34,000	35,000	1,000
5302	Property & Liability Ins	220,000	220,000	215,000	(5,000)
5322	Rent-New Judicial Annex	90,000	101,500	103,000	1,500
5334	Personnel	109,426	2,285	351,208	348,923
5401	Holiday Compensation	40,500	46,000	51,400	5,400
43016	Towing Fee Expense	250	250	500	250
52400	Bank Fees and Charges	7,500	8,600	10,500	1,900
	TOTAL EXPENSES	1,902,321	2,028,994	2,514,683	485,689

5334 FY07/08 Original amount 687,329 money has been moved to Departmental levels as changes have been implemented

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 010-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00498	**AIRPORT COMMISSION**				
5001	Salaries	-	-	-	-
5003	Regular Retirement Expense	-	-	-	-
5004	FICA Expense	-	-	-	-
5014	Contractual Services	23,400	10,000	9,350	(650)
5017	Fuel, Gas & Oil	900	1,400	1,800	400
5025	Maintenance Contracts	3,600	4,300	4,600	300
5027	Equipment & Repairs	17,400	10,000	11,100	1,100
5032	Supplies	360	400	400	-
5064	Travel & Training	2,500	2,160	2,000	(160)
5098	Capital Expense	15,000	157,516	175,000	17,484
5289	Membership & Dues	250	250	250	-
	TOTAL EXPENSES	63,410	186,026	204,500	18,474

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

ACCOUNT 062-005	DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
00620	**OPERATING EXPENSES - FIRE**				
5001	Salaries	422,827	498,956	513,190	14,234
5003	Regular Retirement Expense	2,100	-	-	-
5004	FICA Expense	32,346	38,170	40,100	1,930
5008	Health Insurance	89,950	99,554	107,000	7,446
5009	Police Retirement	43,142	53,388	57,900	4,512
5010	Office Supplies	4,500	3,500	3,000	(500)
5011	Physicals	28,000	25,000	25,000	-
5012	Volunteer Firefighter Incentive	30,000	30,000	28,000	(2,000)
5017	Fuel, Gas & Oil	36,000	40,000	50,000	10,000
5022	Water	1,020	1,200	1,200	-
5027	Equipment & Repairs	48,000	55,000	63,000	8,000
5041	Uniforms/Clothing Allowance	14,000	12,000	14,000	2,000
5044	Cleaning Supplies	2,000	4,000	2,500	(1,500)
5048	Workers Compensation	35,700	51,060	55,000	3,940
5064	Travel & Training	32,965	34,637	37,500	2,863
5096	Electricity	15,000	15,000	8,000	(7,000)
5098	Capital Expense	314,000	362,400	308,314	(54,086)
5106	Telephone	1,500	1,500	1,500	-
5122	Rent & Leases	1,800	7,800	9,700	1,900
5184	Chemicals	1,000	1,000	1,000	-
5200	Printing & Postage	1,000	1,000	1,200	200
5217	Building & Grounds Maintenance	19,000	17,000	17,000	-
5286	Professional Services	4,200	4,200	4,400	200
5289	Membership & Dues	400	450	700	250
5290	Fleet Maintenance & Repair	40,000	40,000	60,000	20,000
5291	Furniture	2,000	3,000	3,000	-
5292	Office Equipment	2,500	1,100	7,100	6,000
5293	LP Gas	9,000	9,000	12,000	3,000
5294	Communications	20,000	20,000	27,000	7,000
5295	Medical Supplies	4,500	4,500	4,500	-
5296	Special Supplies	1,800	1,800	1,000	(800)
5297	Fire Prevention/Investigations	3,000	3,000	3,800	800
5302	Property & Liability Insurance	85,000	90,000	50,000	(40,000)
5611	Publications	1,000	1,000	1,000	-
5334	Personnel	14,200	15,174	126,196	111,022
	TOTAL EXPENSES	1,363,451	1,545,389	1,644,800	99,411

CLARENDON COUNTY EXPENDITURE ANALYSIS
FISCAL YEAR 2008/2009

DESCRIPTION	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY08/09	OVER UNDER (-)
HARVIN CLARENDON COUNTY LIBRARY				
OPERATING EXPENSE				
Salaries	200,395	212,738	220,509	7,771
FICA Expenses	15,330	16,942	19,037	2,095
Retirement	16,432	18,383	20,573	2,190
Health Insurance	44,856	45,000	46,000	1,000
Workmans Compensation	1,000	1,250	1,250	-
Unemploy. Compensation	500	500	500	-
Materials	30,300	24,150	20,781	(3,369)
Building Maintenance:	30,350	31,550	25,050	(6,500)
Other Expenses:	49,200	34,887	61,300	26,413
Total Expenses	388,363	385,400	415,000	29,600

PERSONNEL ANALYSIS
FISCAL YEAR 2008/2009

DEPT. #	DEPARTMENT	STATUS	# EMPLOYEES 07/08
410	**Administration**	Full-Time	3
	Administrator		
	Clerk to Council/Asst. to Admin.		
	County Attorney		
411	**Clerk of Court**	Full-Time	3
	Clerk of Court		
	Clerk II		
	Accounting Specialist		
412	**Magistrate**	Full-Time	8
	Chief Magistrate	Part-Time	8
	Criminal/Civil Court Clerk		
	4 - Clerk II		
	Traffic Court Clerk		
	Office Supervisor (Clerk II)		
	8 - Part-time Magistrates		
413	**Probate Judge**	Full-Time	2
	Probate Judge		
	Associate Probate Judge		
414	**County Council**	Full-Time	5
	Chairman		
	Vice-Chairman		
	3 - Councilpersons		
415	**Assessor**	Full-Time	10
	County Assessor		
	Deputy Assessor		
	Mapper		
	Clerk II		
	Transfer Technician		
	2 - Appraiser I		
	3 - Appraiser II		
416	**Auditor**	Full-Time	4
	Auditor		
	Deputy Auditor		
	2 - Clerk II		
417	**Veteran's Affairs**	Full-Time	1
	Director		
418	**Treasurer**	Full-Time	4
	Treasurer		
	Admin. Assistant		
	Bookkeeper		
	Teller		
419	**Facilities Management**	Full-Time	6
	Facilities Manager	Part-Time	1

DEPT. #	DEPARTMENT	STATUS	# EMPLOYEES 07/08
	3 - Custodian I		
	2 - Custodian II		
	1 - Custodian I Part Time		
420	**Sheriff**	Full-Time	46
	Sheriff	Part-Time	5
	Chief Deputy		
	Major Patrol		
	5 - Investigators		
	2 - Narcotic Investigators		
	2 - Lieutenant		
	4 - Sergeants		
	4 - Corporal		
	22 - Deputy		
	Records Clerk		
	Investigative Coordinator		
	Administrative Assistant		
	Assistant to Sheriff		
	Clerk II - Part-Time		
	4 - Bailiffs Part-Time		
421	**Corrections**	Full-Time	37
	Director		
	Major Deputy Director		
	2 - Records Clerks		
	3 - Lieutenants		
	6 - Sergeants		
	5- Corporals		
	19 - Correctional Officers		
422	**Coroner**	Full-Time	1
	Coroner		
423	**Communications**	Full-Time	14
	Supervisor		
	Assistant Supervisor		
	Senior Dispatcher		
	11 - Dispatchers		
424	**Emergency Preparedness**	Full-Time	2
	Director		
	Assistant to Director		
425	**Family Court**	Full-Time	2
	Clerk of Court Chief Deputy		
	Teller		
426	**RMC**	Full-Time	3
	Supervisor		
	Records Clerk		
	Clerk II		
427	**Master In Equity**	Full-Time	1
	Master In Equity		
430	**Landfill**	Full-Time	3

DEPT. #	DEPARTMENT	STATUS	# EMPLOYEES 07/08
	Landfill Supervisor		
	2 - Heavy Equipment Operator		
432	**Planning/Public Service**	Full-Time	7
	Director		
	Building Codes Officer		
	2 - Building Inspector		
	Codes Enforcement Officer		
	Planning/Zoning Coordinator		
	Administrative Assistant		
434	**Fleet Maintenance**	Full-Time	3
	Supervisor		
	2 - Mechanic Tech II		
435	**Development Board**	Full-Time	2
	Director of Economic Development		
	Economic Development Coordinator		
436	**County Engineer**	Full-Time	1
	Engineer		
437	**Finance**	Full-Time	8
	Controller		
	Procurement Director		
	Budget Analyst		
	Grants Administrator		
	Asst. Grants Admin.		
	Senior A/P Clerk		
	AccountingClerk/Receptionist		
	Purchasing Assistant		
438	**HUMAN RESOURCES**	Full-Time	2
	Human Resource Director		
	Benefits/Payroll Coordinator		
451	**Recreation**	Full-Time	5
	Director		
	Maintenance Supervisor		
	2 - Maintenance Workers		
	Clerk II		
453	**Tax Collector**	Full-Time	3
	Tax Collector		
	Accounting Specialist		
	Tax Field Agent		
454	**Voter Registration**	Full-Time	2
	Director	Part-Time	1
	Clerk II		
	Clerk II - Part-time		
466	**Information Technologies**	Full-Time	1
	Technician		
467	**Public Works**	Full-Time	15

DEPT. #	DEPARTMENT	STATUS	# EMPLOYEES 07/08
	Director		
	Recycling Coor/Admin. Assistant		
	Foreman		
	7 - Heavy Equipment Operators		
	3 - Litter Control Attendants		
	2 - Recycle Operators		
468	**Archives**	Full-Time	1
	Archivist	Part-Time	1
	Archival Assistant		
480	**DSS - Clerk of Court**	Full-Time	2
	Administrative Assistant	Part-Time	2
	Clerk II		
	Clerk II - Part time		
	Bailiff - Security Part-Time		
482	**School Resources Officers - Sheriff**	Full-Time	5
	School Resource Supervisor		
	4 - School Resources Officer		
620	**Fire Department**	Full-Time	17
	Fire Chief		
	Deputy Chief		
	Battalion Chief - Inspector		
	Battalion Chief - Training		
	2 - Lieutenants		
	11 - Firefighters		
610	**Victim Advocate**	Full-Time	2
	Victim Advocate Supervisor	Part-Time	1
	Victim Advocate		
	P/T Clerk II		
4100	**E-911**	Full-Time	1
	Addressing Technician		
800	**Third Circuit Drug Court**	Full-Time	1
	Judge		
	PERSONNEL (Full-Time)		233
	PERSONNEL (Part-Time)		19
	TOTAL PERSONNEL		252

NEW EMPLOYEE POSITION REQUEST
BY DEPARTMENT
FISCAL YEAR 2008-2009

Dept.#	Department	Status	Position	Justification for Position	Salary Requested	Retirement
410	Administration	FT	Senior Secretary	Increased administrative support	$29,500	Regular
410	Administration	FT	Animal Control Codes Enforcement Officer	To enforce Animal Control Effective date 02/01/09	$25,000	Police
411	Clerk of Court	PT	Part Time Clerk II	Increased work load, requesting part-time position to assist with filing, telephone , jury notices and other office functions	$9,900	Regular
421	Corrections	FT	Correctional Officer	Increase in frequency and number of outside inmate transports.	$21,507	Police
468	Archives	PT	Clerk II	Temporary Summer PT	$2,148	Regular
				Impact to Budget (Salaries)	$72,555	
				FICA 7.65%	$5,550	
				Regular Retirement 9.39%	$3,901	
				Police Retirement 11.05%	$3,426	
				Health Insurance (495/mo.)	$14,375	
				Worker's Compensation	$1,204	
				Additional Costs Animal Control	$49,995	
				Impact to Budget	**$151,006**	

CHANGES TO EMPLOYEE POSITION REQUEST
BY DEPARTMENT
FISCAL YEAR 2008-2009

Dept.#	Department	Status	New Position Title	Salary Increase	Retirement
412	Magistrate	FT	Chief Magistrate	$963	Police
		FT	Deputy Summary Court Clerk	$1,321	Regular
415	Assessor	FT	GIS Technician	$1,200	Regular
420	Sheriff	FT	Sergeant Traffic Division	$2,424	Police

Impact to Budget (Salaries)		$5,908
FICA 7.65%		$452
Regular Retirement	9.39%	$237
Police Retirement	11.05%	$374
Impact to Budget		**$6,971**

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NEW EMPLOYEE POSITION REQUEST
FIRE DEPARTMENT
FISCAL YEAR 2008-2009

New Position Title	Status	Justification	Salary Requested	Retirement
Fire Fighters (3)	F	Additional personnel needed to supplement volunteers	$25,142	Police

Impact to Budget (Salaries)	$75,426
FICA 7.65%	$5,770
Police Retirement 11.05%	$8,335
Health Insurance (495/mo.)	$17,820
Worker's Compensation	$4,312
Impact to Budget	**$111,663**
Merit Raise	$2,350
Cost of Living Increase (2.%)	$12,183
TOTAL PERSONNEL LINE ITEM	**$126,196**

EXPENDITURE ANALYSIS
CAPITAL OUTLAYS SUMMARY
FISCAL YEAR 2008/2009

DEPT. NUMBER	DEPARTMENT NAME	BUDGET 06/07	BUDGET 07/08	BUDGET 08/09
412	Magistrate	1,200	1,200	-
415	Assessor	124,650	128,000	23,000
416	Auditor	4,000	1,991	-
418	Treasurer	5,000	2,300	-
419	Facilities Management	6,000	-	26,000
420	Sheriff	289,500	174,000	170,500
421	Corrections	41,500	14,000	21,700
422	Coroner	19,000	2,232	4,040
426	RMC	-	996	7,600
432	Planning/Public Service Comm.	14,250	-	-
435	Development Board	-	152,000	-
437	Finance	8,750	8,650	-
451	Recreation	19,750	27,900	-
454	Voter Registration	1,600	-	-
466	Information Technology	-	-	24,300
467	Public Works	-	46,849	-
468	Archives	-	1,219	3,825
498	Airport	15,000	157,516	175,000
	Fire Department	314,000	362,400	308,314
	TOTAL CAPITAL OUTLAY:	**864,200**	**1,081,253**	**764,279**

EXPENDITURE ANALYSIS
CAPITAL OUTLAY BY DEPARTMENT
FISCAL YEAR 2008/2009

DEPT. #	DEPARTMENT	CAPITAL PURCHASE	UNIT COST	TOTAL COST
415	Assessor	Vehicle - Ford CV	23,000	23,000
419	Facilities	1- Phone System DSS	26,000	26,000
420	Sheriff	6 - New Crown Victoria Patrol Cars	23,500	141,000
		1 - Investigative Vehicle	21,500	21,500
		2 - On Board Camera Systems (Video)	4,000	8,000
421	Corrections	1 - Replace Blk 2 HVAC Unit	5,700	5,700
		Install digital recording security cameras in holding cells, bond court, back dock		16,000
422	Coroner	800 MHz Radio	4,040	4,040
426	RMC	2 - 5 Drawer, plan file (for Plats)	3,300	6,600
		1 - Desk with book storage	1,000	1,000
466	Information Tech.			
	Veteran's Affairs	1 - Computer	1,300	1,300
	Treasurer	1 - PC System to Replace none compatible	1,300	1,300
	Treasurer	1 - PC System if needed	1,300	1,300
	Auditor	2 - Desktop Computers	1,700	3,400
	RMC	1 - Microfilm viewer scanner & PC w/ Printer	12,000	12,000
	Planning	2- 5GB RAM Hi-Tech Computers w/ 17" Mor	1,500	3,000
	Planning	1- Laptop Computer	2,000	2,000
468	Archives	4 - Heavy duty Archival Shelving		3,825
		2 - Black Out Shades		
498	Airport	49.23 acre tract needed for airport expansion.	175,000	175,000
	Fire	Remount 2 Brush Trucks	45,000	90,000
		1 - Washing Machine	1,220	1,220
		10 - Bunker Gear	1,400	14,000
		Posi Check	12,000	12,000
		1 - Chevy Suburban	43,000	43,000
		Site Improvements	148,094	148,094
		TOTAL CAPITAL OUTLAY:		**764,279**

CLARENDON COUNTY
GENERAL LONG TERM DEBT
COUNTY INDEBTEDNESS
FISCAL YEAR 2008/2009

Date Issued	Amount Issued	Balance as of 7/1/08	Payment Date	Interest	Principal
Jun - 2001	4,500,000	3,140,000	3/01/2009	62,469	290,000
			9/01/2009	55,944	
Oct - 2005	149,650	123,642	09/20/2008	4,804	13,316
			Payments:	123,217	303,316
General Long Term Balance 6/30/09		2,960,326			