

Marlboro County Government
GENERAL FUND EXPENSES
FY2023-24 Proposed

Approved FY23-24 Budget

Account	Description	FY2022-23 Final Approved	FY2023-24 Proposed
04101	COUNCIL		
05400	SALARIES, REGULAR	\$ 84,639	\$ 90,477
05461	EMPLOYER FICA FRINGE	\$ 6,475	\$ 6,921
05466	REG RETIREMENT FRINGE	\$ 14,863	\$ 16,792
05468	HEALTH INS FRINGE	\$ 52,594	\$ 54,055
05600	PROFESSIONAL SERVICES	\$ -	\$ 12,500
05605	TELEPHONE	\$ 3,500	\$ 3,500
05610	TRAINING, TRAVEL, MEALS	\$ 18,000	\$ 18,000
05670	AUDITING SERVICES	\$ 35,000	\$ 40,000
05690	DUES & SUBSCRIPTIONS	\$ 32,000	\$ 20,500
05691	PUBLIC RELATIONS	\$ -	\$ -
05772	COMMUNITY RELATIONS	\$ 20,000	\$ 10,000
05940	OTHER CHARGES/SPECIAL PROJECTS	\$ -	\$ -
04101	COUNCIL	\$ 267,071	\$ 272,745
04102	ADMINISTRATOR & CLERK to COUNCIL		
05400	SALARIES, REGULAR	\$ 192,519	\$ 171,000
05410	SALARIES, PART-TIME	\$ 10,000	\$ -
05461	EMPLOYER FICA FRINGE	\$ 15,493	\$ 13,082
05466	REG RETIREMENT FRINGE	\$ 35,562	\$ 31,738
05468	HEALTH INS FRINGE	\$ 18,326	\$ 21,268
05500	SUPPLIES, OFFICE	\$ 3,000	\$ 3,000
05600	PROFESSIONAL SERVICES	\$ 4,000	\$ 2,000
05605	TELEPHONE	\$ 1,500	\$ 1,500
05610	TRAINING, TRAVEL, MEALS	\$ 3,000	\$ 3,000
05637	O&M EQUIPMENT	\$ 1,500	\$ 1,500
05690	DUES & SUBSCRIPTIONS	\$ 1,500	\$ 1,600
05769	EQUIPMENT LEASE	\$ 1,000	\$ 1,000
04102	ADMINISTRATOR & CLERK to COUNCIL	\$ 287,400	\$ 250,688
04103	FINANCE		
05400	SALARIES, REGULAR	\$ 159,677	\$ 217,317
05410	SALARIES, PART-TIME	\$ -	\$ -
05420	SALARIES, OVERTIME	\$ 2,500	\$ 1,082
05461	EMPLOYER FICA FRINGE	\$ 12,407	\$ 17,744
05466	REG RETIREMENT FRINGE	\$ 28,478	\$ 25,418
05468	HEALTH INS FRINGE	\$ 30,622	\$ 19,801
05500	SUPPLIES, OFFICE	\$ 7,000	\$ 6,000
05600	PROFESSIONAL SERVICES	\$ 95,000	\$ 5,000
05604	QS/1 - PROFESSIONAL SERVICES	\$ 11,500	\$ 13,500
05605	TELEPHONE	\$ 600	\$ 600
05606	POSTAGE	\$ 10,000	\$ 6,000
05610	TRAINING, TRAVEL, MEALS	\$ 6,000	\$ 3,000
05637	O&M EQUIPMENT	\$ 3,000	\$ 3,000
05690	DUES & SUBSCRIPTIONS	\$ 300	\$ 300
05769	EQUIPMENT LEASE	\$ 2,200	\$ 2,200
04103	FINANCE	\$ 369,284	\$ 320,962
04104	PERSONNEL		

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05400	SALARIES, REGULAR	\$ 136,639	\$ 146,525
05410	SALARIES, PART-TIME	\$ -	\$ -
05420	SALARIES, OVERTIME	\$ -	\$ -
05461	EMPLOYER FICA FRINGE	\$ 10,453	\$ 11,209
05466	REG RETIREMENT FRINGE	\$ 23,994	\$ 27,195
05468	HEALTH INS FRINGE	\$ 12,297	\$ 13,201
05470	401(K) MATCH	\$ -	\$ -
05500	SUPPLIES, OFFICE	\$ 2,000	\$ 2,000
05600	PROFESSIONAL SERVICES	\$ 65,000	\$ 10,000
05599	CONTRACTED SERVICES	\$ -	\$ 65,000
05605	TELEPHONE	\$ 1,000	\$ 1,000
05610	TRAINING, TRAVEL, MEALS	\$ 3,600	\$ 3,600
05615	ADVERTISING	\$ 12,000	\$ 12,000
05637	O&M EQUIPMENT	\$ 1,200	\$ 1,200
05690	DUES & SUBSCRIPTIONS	\$ 300	\$ 300
05769	EQUIPMENT LEASE	\$ 1,200	\$ 1,200
05940	OTHER CHARGES/SPECIAL PROJECTS	\$ -	\$ -
04104	PERSONNEL	\$ 269,683	\$ 294,430

04105	NONDEPARTMENTAL		
05440	COST OF LIVING INCREASE	\$ -	\$ -
05469	ST.HEALTH INS./RETIRES	\$ 157,582	\$ 111,481
05470	401(K) MATCH	\$ 50,000	\$ 50,000
05500	SUPPLIES, OFFICE	\$ -	\$ -
05545	FUEL/GAS/DIESEL	\$ -	\$ -
05599	CONTRACTED SERVICES	\$ 25,000	\$ 15,000
05600	PROFESSIONAL SERVICES	\$ 9,000	\$ 9,000
05601	COMPENSATION STUDY	\$ -	\$ -
05605	TELEPHONE	\$ -	\$ -
05610	TRAINING, TRAVEL, MEALS	\$ -	\$ -
05625	GENERAL INSURANCE	\$ 310,000	\$ 322,000
05630	UTILITIES	\$ 190,000	\$ 190,000
05637	O&M EQUIPMENT	\$ 1,700	\$ 1,700
05638	O&M VEHICLES	\$ 1,500	\$ 1,500
05640	RENTALS	\$ 500	\$ 500
05670	AUDITING SERVICES	\$ -	\$ -
05681	S C UNEMPLOYMENT	\$ 10,000	\$ 10,000
05690	DUES & SUBSCRIPTIONS	\$ -	\$ -
05700	CAPITAL OUTLAY	\$ -	\$ -
05769	EQUIPMENT LEASE	\$ -	\$ -
05771	WORKERS COMP	\$ 122,761	\$ 145,000
05773	EMPLOYEE PROGRAM	\$ 25,000	\$ 25,000
05940	OTHER CHARGES/SPECIAL PROJECTS	\$ 35,000	\$ -
04105	NONDEPARTMENTAL	\$ 938,043	\$ 881,181

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Account	Description	FY2022-23 Final Approved	FY2023-24 Proposed
04106	INFORMATION TECHNOLOGY		
05400	SALARIES, REGULAR	\$ 78,780	\$ 79,560
05461	EMPLOYER FICA FRINGE	\$ 6,027	\$ 6,086
05466	REG RETIREMENT FRINGE	\$ 13,834	\$ 14,766
05468	HEALTH INS FRINGE	\$ 6,148	\$ 6,600
05500	SUPPLIES, OFFICE	\$ 10,000	\$ 10,000
05599	CONTRACTED SERVICES	\$ 5,000	\$ 15,000
05600	PROFESSIONAL SERVICES	\$ -	\$ -
05605	TELEPHONE	\$ 48,000	\$ 35,000
05610	TRAINING, TRAVEL, MEALS	\$ 2,500	\$ 2,500
05690	DUES & SUBSCRIPTIONS	\$ 6,000	\$ 3,000
05769	EQUIPMENT LEASE	\$ 5,000	\$ 5,000
04106	INFORMATION TECHNOLOGY	\$ 181,289	\$ 177,512

04115	COUNTY ATTORNEY		
05400	SALARIES, REGULAR	\$ -	\$ -
05461	EMPLOYER FICA FRINGE	\$ -	\$ -
05466	REG RETIREMENT FRINGE	\$ -	\$ -
05600	PROFESSIONAL SERVICES	\$ 25,000	\$ 22,500
05605	TELEPHONE	\$ -	\$ -
05610	TRAINING, TRAVEL, MEALS	\$ -	\$ -
05690	DUES & SUBSCRIPTIONS	\$ -	\$ -
04115	COUNTY ATTORNEY	\$ 25,000	\$ 22,500

04120	TREASURER		
05400	SALARIES, REGULAR	\$ 204,627	\$ 215,972
05410	SALARIES, PART-TIME	\$ 17,281	\$ 22,476
05420	SALARIES, OVERTIME	\$ 3,000	\$ -
05461	EMPLOYER FICA FRINGE	\$ 17,219	\$ 17,668
05466	REG RETIREMENT FRINGE	\$ 39,524	\$ 42,864
05468	HEALTH INS FRINGE	\$ 45,904	\$ 51,291
05470	401(K) MATCH	\$ -	\$ -
05500	SUPPLIES, OFFICE	\$ 15,000	\$ 15,000
05600	PROFESSIONAL SERVICES	\$ 8,000	\$ 8,000
05604	QS/1 - PROFESSIONAL SERVICES	\$ 51,000	\$ 51,000
05605	TELEPHONE	\$ 3,000	\$ 3,000
05606	POSTAGE	\$ 20,000	\$ 15,000
05610	TRAINING, TRAVEL, MEALS	\$ 7,000	\$ 7,000
05615	ADVERTISING	\$ 500	\$ 500
05637	O&M EQUIPMENT	\$ 4,000	\$ 4,000
05640	RENTALS	\$ 500	\$ 500
05690	DUES & SUBSCRIPTIONS	\$ 900	\$ 900
05700	CAPITAL OUTLAY	\$ -	\$ -
05769	EQUIPMENT LEASE	\$ 6,000	\$ 3,000
05940	OTHER CHARGES/SPECIAL PROJECTS	\$ 10,000	\$ 5,000
04120	TREASURER	\$ 453,455	\$ 463,171

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04125	DELINQUENT TAX COLLECTOR		
05400	SALARIES, REGULAR	\$ 47,389	\$ 47,858
05410	SALARIES, PART-TIME	\$ -	\$ -
05461	EMPLOYER FICA FRINGE	\$ 3,625	\$ 3,661
05466	REG RETIREMENT FRINGE	\$ 8,322	\$ 8,882
05468	HEALTH INS FRINGE	\$ 6,148	\$ 6,600
05500	SUPPLIES, OFFICE	\$ 2,000	\$ 2,000
05600	PROFESSIONAL SERVICES	\$ 40,000	\$ 40,000
05604	QS/1 - PROFESSIONAL SERVICES	\$ 60,141	\$ 60,000
05605	TELEPHONE	\$ 500	\$ 500
05606	POSTAGE	\$ 3,600	\$ 3,600
05610	TRAINING, TRAVEL, MEALS	\$ 1,500	\$ 1,500
05615	ADVERTISING	\$ 13,000	\$ 13,000
05637	O&M EQUIPMENT	\$ 500	\$ 500
05769	EQUIPMENT LEASE	\$ 1,650	\$ 1,650
04125	DELINQUENT TAX COLLECTOR	\$ 188,375	\$ 189,751

04130	AUDITOR		
05400	SALARIES, REGULAR	\$ 116,294	\$ 117,447
05410	SALARIES, PART-TIME	\$ -	\$ -
05420	SALARIES, OVERTIME	\$ -	\$ -
05423	SALARIES, COVID LEAVE	\$ -	\$ -
05461	EMPLOYER FICA FRINGE	\$ 8,897	\$ 8,985
05466	REG RETIREMENT FRINGE	\$ 20,421	\$ 21,798
05468	HEALTH INS FRINGE	\$ 12,297	\$ 13,201
05500	SUPPLIES, OFFICE	\$ 3,000	\$ 3,000
05600	PROFESSIONAL SERVICES	\$ 5,000	\$ 500
05604	QS/1 - PROFESSIONAL SERVICES	\$ 90,000	\$ 99,500
05605	TELEPHONE	\$ 1,200	\$ 1,200
05610	TRAINING, TRAVEL, MEALS	\$ 2,000	\$ 2,000
05637	O&M EQUIPMENT	\$ 5,600	\$ 600
05640	RENTALS	\$ 200	\$ 200
05690	DUES & SUBSCRIPTIONS	\$ 250	\$ 250
05769	EQUIPMENT LEASE	\$ 2,200	\$ 2,200
04130	AUDITOR	\$ 267,359	\$ 270,881

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Account	Description	FY2022-23 Final Approved	FY2023-24 Proposed
04140	TAX ASSESSOR		
05400	SALARIES, REGULAR	\$ 267,873	\$ 269,800
05420	SALARIES, OVERTIME	\$ -	\$ -
05461	EMPLOYER FICA FRINGE	\$ 20,492	\$ 20,640
05466	REG RETIREMENT FRINGE	\$ 47,038	\$ 50,075
05468	HEALTH INS FRINGE	\$ 43,099	\$ 40,899
05470	401(K) MATCH	\$ -	\$ -
05500	SUPPLIES, OFFICE	\$ 2,800	\$ 2,800
05545	FUEL/GAS/DIESEL	\$ 3,300	\$ 3,300
05599	CONTRACTED SERVICES	\$ -	\$ -
05600	PROFESSIONAL SERVICES	\$ 1,400	\$ 1,400
05604	QS/1 - PROFESSIONAL SERVICES	\$ 14,000	\$ 18,000
05605	TELEPHONE	\$ 4,830	\$ 4,830
05606	POSTAGE	\$ 300	\$ 300
05610	TRAINING, TRAVEL, MEALS	\$ 10,360	\$ 3,360
05615	ADVERTISING	\$ 200	\$ 200
05637	O&M EQUIPMENT	\$ 3,400	\$ 400
05638	O&M VEHICLES	\$ 1,000	\$ 1,000
05640	RENTALS	\$ 200	\$ 200
05641	VEHICLE/EQUIPMENT REPAIRS	\$ 250	\$ 250
05690	DUES & SUBSCRIPTIONS	\$ 5,600	\$ 3,600
05700	CAPITAL OUTLAY	\$ -	\$ -
05769	EQUIPMENT LEASE	\$ 6,100	\$ 6,100
05770	EQUIPMENT PURCHASE - NON CAPITAL	\$ 3,400	\$ 3,400
05940	OTHER CHARGES/SPECIAL PROJECTS	\$ 93,500	\$ 93,500
04140	TAX ASSESSOR	\$ 529,142	\$ 524,054

04145	GIS (GEOGRAPHIC INFO SYSTEM)		
05400	SALARIES, REGULAR	\$ 44,137	\$ 44,574
05461	EMPLOYER FICA FRINGE	\$ 3,376	\$ 3,410
05466	REG RETIREMENT FRINGE	\$ 7,750	\$ 8,273
05468	HEALTH INS FRINGE	\$ 6,148	\$ 6,600
05500	SUPPLIES, OFFICE	\$ 300	\$ 300
05599	CONTRACTED SERVICES	\$ 12,000	\$ 12,000
05600	PROFESSIONAL SERVICES	\$ 3,000	\$ 500
05605	TELEPHONE	\$ 600	\$ 600
05610	TRAINING, TRAVEL, MEALS	\$ 950	\$ 450
05637	O&M EQUIPMENT	\$ 1,040	\$ 1,040
05769	EQUIPMENT LEASE	\$ 600	\$ 600
05770	EQUIPMENT PURCHASE - NON CAPITAL	\$ -	\$ -
04145	GIS (GEOGRAPHIC INFO SYSTEM)	\$ 79,901	\$ 78,347

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04150	VOTER REGISTRATION		
05400	SALARIES, REGULAR	\$ 79,582	\$ 76,228
05410	SALARIES, PART-TIME	\$ 34,658	\$ 20,000
05412	SALARIES, PART-TIME PW	\$ 45,964	\$ 45,794
05461	EMPLOYER FICA FRINGE	\$ 12,282	\$ 10,456
05466	REG RETIREMENT FRINGE	\$ 16,574	\$ 16,868
05468	HEALTH INS FRINGE	\$ 12,297	\$ 23,628
05500	SUPPLIES, OFFICE	\$ 2,500	\$ 1,500
05599	CONTRACTED SERVICES	\$ 400	\$ 400
05600	PROFESSIONAL SERVICES	\$ 7,000	\$ 7,000
05605	TELEPHONE	\$ 4,000	\$ 3,000
05606	POSTAGE	\$ 8,000	\$ 1,000
05610	TRAINING, TRAVEL, MEALS	\$ 16,000	\$ 12,000
05615	ADVERTISING	\$ 1,500	\$ 1,500
05617	SUPPLIES, ELECTION	\$ 5,500	\$ 5,500
05620	PRINTING	\$ 2,500	\$ 2,500
05629	O&M VOTING MACHINES	\$ 13,000	\$ 13,000
05630	UTILITIES	\$ 3,500	\$ 3,500
05635	O&M BUILDINGS	\$ 100	\$ 100
05637	O&M EQUIPMENT	\$ 2,500	\$ 2,500
05640	RENTALS	\$ 1,000	\$ 1,000
05690	DUES & SUBSCRIPTIONS	\$ 900	\$ 900
05769	EQUIPMENT LEASE	\$ 2,500	\$ 2,500
05770	EQUIPMENT PURCHASE - NON CAPITAL	\$ -	\$ -
04150	VOTER REGISTRATION	\$ 272,257	\$ 250,874

04210	CLERK OF COURT		
05400	SALARIES, REGULAR	\$ 227,367	\$ 226,619
05410	SALARIES, PART-TIME	\$ 36,000	\$ 37,576
05420	SALARIES, OVERTIME	\$ 2,500	\$ 2,931
05461	EMPLOYER FICA FRINGE	\$ 20,366	\$ 20,435
05466	REG RETIREMENT FRINGE	\$ 46,749	\$ 49,579
05468	HEALTH INS FRINGE	\$ 30,625	\$ 37,431
05470	401(K) MATCH	\$ -	\$ -
05500	SUPPLIES, OFFICE	\$ 7,000	\$ 3,500
05599	CONTRACTED SERVICES	\$ -	\$ -
05600	PROFESSIONAL SERVICES	\$ 44,000	\$ 44,000
05603	SOFTWARE FEES	\$ 36,000	\$ 36,000
05605	TELEPHONE	\$ 4,000	\$ 4,000
05606	POSTAGE	\$ 5,000	\$ 2,500
05610	TRAINING, TRAVEL, MEALS	\$ 400	\$ 400
05615	ADVERTISING	\$ 400	\$ 400
05620	PRINTING	\$ 2,000	\$ 2,000
05637	O&M EQUIPMENT	\$ 1,500	\$ 1,000
05690	DUES & SUBSCRIPTIONS	\$ 300	\$ 300
05768	JURORS EXPENSE	\$ 34,000	\$ 34,000
05769	EQUIPMENT LEASE	\$ 11,500	\$ 11,500
04210	CLERK OF COURT	\$ 509,707	\$ 514,171

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04220	PROBATE JUDGE		
05400	SALARIES, REGULAR	\$ 192,275	\$ 192,985
05420	SALARIES, OVERTIME	\$ -	\$ -
05461	EMPLOYER FICA FRINGE	\$ 14,709	\$ 14,763
05466	REG RETIREMENT FRINGE	\$ 21,214	\$ 23,309
05468	HEALTH INS FRINGE	\$ 30,622	\$ 26,728
05470	401(K) MATCH	\$ -	\$ -
05471	LAW RETIREMENT FRINGE	\$ 14,465	\$ 14,315
05500	SUPPLIES, OFFICE	\$ 3,000	\$ 3,000
05600	PROFESSIONAL SERVICES	\$ 6,000	\$ 4,500
05605	TELEPHONE	\$ 3,000	\$ 3,000
05610	TRAINING, TRAVEL, MEALS	\$ 2,800	\$ 2,800
05615	ADVERTISING	\$ 5,000	\$ 500
05620	PRINTING	\$ 200	\$ 200
05637	O&M EQUIPMENT	\$ 500	\$ 750
05640	RENTALS	\$ 200	\$ 200
05690	DUES & SUBSCRIPTIONS	\$ 450	\$ 450
05769	EQUIPMENT LEASE	\$ 2,700	\$ 2,700
05940	OTHER CHARGES/SPECIAL PROJECTS	\$ 5,000	\$ 2,500
04220	PROBATE JUDGE	\$ 302,135	\$ 292,700

04231	MAGISTRATE		
05400	SALARIES, REGULAR	\$ 194,683	\$ 201,611
05410	SALARIES, PART-TIME	\$ 58,034	\$ 61,695
05420	SALARIES, OVERTIME	\$ -	\$ 2,974
05461	EMPLOYER FICA FRINGE	\$ 19,377	\$ 20,370
05466	REG RETIREMENT FRINGE	\$ 22,740	\$ 24,825
05468	HEALTH INS FRINGE	\$ 61,545	\$ 63,521
05470	401(K) MATCH	\$ -	\$ -
05471	LAW RETIREMENT FRINGE	\$ 25,057	\$ 28,148
05500	SUPPLIES, OFFICE	\$ 3,000	\$ 3,000
05595	SUPPLIES, BOOKS	\$ 400	\$ 400
05600	PROFESSIONAL SERVICES	\$ 2,000	\$ 2,000
05605	TELEPHONE	\$ 3,100	\$ 3,100
05606	POSTAGE	\$ 3,000	\$ 3,000
05610	TRAINING, TRAVEL, MEALS	\$ 5,320	\$ 5,320
05630	UTILITIES	\$ 10,000	\$ 10,000
05637	O&M EQUIPMENT	\$ 800	\$ 800
05640	RENTALS	\$ 100	\$ 100
05690	DUES & SUBSCRIPTIONS	\$ 925	\$ 925
05768	JURORS EXPENSE	\$ 2,500	\$ 500
05769	EQUIPMENT LEASE	\$ 5,600	\$ 5,600
05940	OTHER CHARGES/SPECIAL PROJECTS	\$ 5,600	\$ 2,500
04231	MAGISTRATE	\$ 423,781	\$ 440,389

04240	SOLICITOR		
05960	DIRECT ASSISTANCE	\$ 124,300	\$ 124,300
04240	SOLICITOR	\$ 124,300	\$ 124,300

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04246	CORONER		
05400	SALARIES, REGULAR	\$ 35,766	\$ 36,120
05410	SALARIES, PART-TIME	\$ 23,924	\$ 34,672
05461	EMPLOYER FICA FRINGE	\$ 4,585	\$ 5,416
05466	REG RETIREMENT FRINGE	\$ 10,524	\$ 13,139
05468	HEALTH INS FRINGE	\$ 12,297	\$ 13,201
05500	SUPPLIES, OFFICE	\$ -	\$ -
05540	SUPPLIES, OPERATING	\$ -	\$ -
05600	PROFESSIONAL SERVICES	\$ 30,000	\$ 30,000
05610	TRAINING, TRAVEL, MEALS	\$ 1,800	\$ 800
05690	DUES & SUBSCRIPTIONS	\$ 200	\$ 200
05940	OTHER CHARGES/SPECIAL PROJECTS	\$ -	\$ -
05960	DIRECT ASSISTANCE	\$ 7,200	\$ 7,200
04246	CORONER	\$ 126,296	\$ 140,748

04247	CORONER SUPPLEMENT		
05410	SALARIES PART-TIME	\$ -	\$ 22,860
05461	EMPLOYER FICA FRINGE	\$ -	\$ 1,750
05466	REG RETIREMENT FRINGE	\$ -	\$ 4,250
05780	EQUIPMENT	\$ -	\$ 6,140
04247	CORONER SUPPLEMENT		\$ 35,000

04250	PUBLIC DEFENDER		
05960	DIRECT ASSISTANCE	\$ 52,290	\$ 52,290
04250	PUBLIC DEFENDER	\$ 52,290	\$ 52,290

04310	PUBLIC WORKS		
05400	SALARIES, REGULAR	\$ 416,648	\$ 403,528
05410	SALARIES, PART-TIME	\$ -	\$ -
05420	SALARIES, OVERTIME	\$ 20,000	\$ 11,190
05422	SALARIES, HOLIDAY OVERTIME	\$ -	\$ 901
05461	EMPLOYER FICA FRINGE	\$ 33,404	\$ 31,795
05466	REG RETIREMENT FRINGE	\$ 76,675	\$ 77,139
05468	HEALTH INS FRINGE	\$ 89,123	\$ 104,009
05470	401(K) MATCH	\$ -	\$ -
05500	SUPPLIES, OFFICE	\$ 700	\$ 700
05540	SUPPLIES, OPERATING	\$ 25,000	\$ 25,000
05545	FUEL/GAS/DIESEL	\$ 65,000	\$ 85,000
05555	SUPPLIES, UNIFORMS	\$ 7,000	\$ 7,000
05590	SUPPLIES, TOOLS	\$ 2,000	\$ 2,000
05599	CONTRACTED SERVICES	\$ 35,000	\$ 25,000
05600	PROFESSIONAL SERVICES	\$ 5,000	\$ 5,000
05605	TELEPHONE	\$ 3,500	\$ 3,500
05610	TRAINING, TRAVEL, MEALS	\$ -	\$ -
05630	UTILITIES	\$ 16,000	\$ 16,000
05635	O&M BUILDINGS	\$ 5,000	\$ 5,000
05637	O&M EQUIPMENT	\$ 40,000	\$ 35,000

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05638	O&M VEHICLES	\$ 20,000	\$ 20,000
05641	VEHICLE/EQUIPMENT REPAIRS	\$ -	\$ -
05700	CAPITAL OUTLAY	\$ -	\$ -
05701	CAPITAL LEASE PAYMENTS	\$ -	\$ -
05769	EQUIPMENT LEASE	\$ 600	\$ 600
05791	CRUSHER RUN	\$ 25,000	\$ 25,000
04310	PUBLIC WORKS	\$ 885,650	\$ 883,362

04331	PLANNING/ZONING		
05400	SALARIES, REGULAR	\$ 164,103	\$ 151,239
05410	SALARIES, PART-TIME	\$ -	\$ -
05420	SALARIES, OVERTIME	\$ -	\$ -
05461	EMPLOYER FICA FRINGE	\$ 12,554	\$ 11,570
05466	REG RETIREMENT FRINGE	\$ 28,816	\$ 28,070
05468	HEALTH INS FRINGE	\$ 24,477	\$ 19,801
05470	401(K) MATCH	\$ -	\$ -
05500	SUPPLIES, OFFICE	\$ 1,500	\$ 1,500
05545	FUEL/GAS/DIESEL	\$ 2,500	\$ 2,500
05555	SUPPLIES, UNIFORMS	\$ 1,500	\$ 1,500
05595	SUPPLIES, BOOKS	\$ 450	\$ 450
05599	CONTRACTED SERVICES	\$ 500	\$ 500
05600	PROFESSIONAL SERVICES	\$ 8,000	\$ 8,000
05605	TELEPHONE	\$ 2,200	\$ 2,200
05606	POSTAGE	\$ 50	\$ 50
05610	TRAINING, TRAVEL, MEALS	\$ 9,600	\$ 9,600
05615	ADVERTISING	\$ 200	\$ 200
05637	O&M EQUIPMENT	\$ 1,500	\$ 1,500
05638	O&M VEHICLES	\$ 1,000	\$ 1,000
05690	DUES & SUBSCRIPTIONS	\$ 1,500	\$ 1,500
05700	CAPITAL OUTLAY	\$ -	\$ -
05769	EQUIPMENT LEASE	\$ 1,500	\$ 1,500
04331	PLANNING/ZONING	\$ 261,950	\$ 242,680

04338	ANIMAL SHELTER		
05400	SALARIES, REGULAR	\$ 38,380	\$ 33,674
05410	SALARIES, PART-TIME	\$ -	\$ -
05420	SALARIES, OVERTIME	\$ 1,500	\$ -
05461	EMPLOYER FICA FRINGE	\$ 3,051	\$ 2,576
05466	REG RETIREMENT FRINGE	\$ 7,003	\$ 6,250
05468	HEALTH INS FRINGE	\$ 12,177	\$ 6,600
05500	SUPPLIES, OFFICE	\$ -	\$ -
05540	SUPPLIES, OPERATING	\$ -	\$ -
05545	FUEL/GAS/DIESEL	\$ 3,300	\$ 3,300
05599	CONTRACTED SERVICES	\$ 114,000	\$ 114,000
05600	PROFESSIONAL SERVICES	\$ -	\$ -
05605	TELEPHONE	\$ 1,000	\$ 1,000
05610	TRAINING, TRAVEL, MEALS	\$ 1,500	\$ 1,500
05630	UTILITIES	\$ -	\$ -

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05635	O&M BUILDINGS	\$ 3,000	\$ 3,000
05638	O&M VEHICLES	\$ 1,000	\$ 1,000
05770	EQUIPMENT PURCHASE - NON CAPITAL	\$ -	\$ -
05701	CAPITAL LEASE PAYMENTS	\$ -	\$ -
05940	OTHER CHARGES/SPECIAL PROJECTS	\$ -	\$ -
05805	HUMANE SOCIETY GRANT	\$ 5,000	\$ 2,500
04338	ANIMAL SHELTER	\$ 190,911	\$ 175,400

04340	PUBLIC BUILDINGS		
05400	SALARIES, REGULAR	\$ 210,201	\$ 206,663
05410	SALARIES, PART-TIME	\$ -	\$ -
05420	SALARIES, OVERTIME	\$ 8,500	\$ 5,065
05422	SALARIES, HOLIDAY OVERTIME	\$ -	\$ 336
05461	EMPLOYER FICA FRINGE	\$ 16,731	\$ 16,223
05466	REG RETIREMENT FRINGE	\$ 38,404	\$ 39,359
05468	HEALTH INS FRINGE	\$ 61,008	\$ 64,308
05500	SUPPLIES, OFFICE	\$ 150	\$ 150
05540	SUPPLIES, OPERATING	\$ 13,000	\$ 13,000
05545	FUEL/GAS/DIESEL	\$ 6,000	\$ 6,000
05555	SUPPLIES, UNIFORMS	\$ 3,000	\$ 3,000
05590	SUPPLIES, TOOLS	\$ 1,500	\$ 1,500
05599	CONTRACTED SERVICES	\$ -	\$ -
05600	PROFESSIONAL SERVICES	\$ 15,000	\$ 15,000
05605	TELEPHONE	\$ 800	\$ 800
05635	O&M BUILDINGS	\$ 75,000	\$ 75,000
05636	O&M GROUNDS	\$ 5,000	\$ 5,000
05638	O&M VEHICLES	\$ 2,500	\$ 2,500
05641	VEHICLE/EQUIPMENT REPAIRS	\$ -	\$ -
05696	O&M BLDG - HEALTH DEPT.	\$ 1,000	\$ 1,000
05697	O&M BUILDINGS-MWE LIBRARY	\$ -	\$ -
05698	O&M BLDG - DSS	\$ 1,000	\$ 1,000
05699	O&M BLDG - AG	\$ 1,000	\$ 1,000
05700	CAPITAL OUTLAY	\$ -	\$ -
05769	EQUIPMENT LEASE	\$ 300	\$ 300
05940	OTHER CHARGES/SPECIAL PROJECTS	\$ -	\$ -
04340	PUBLIC BUILDINGS	\$ 460,094	\$ 457,204

04460	SHERIFF		
05400	SALARIES, REGULAR	\$ 1,468,986	\$ 1,471,523
05410	SALARIES, PART-TIME	\$ 12,000	\$ 17,600
05420	SALARIES, OVERTIME	\$ 130,000	\$ 75,000
05422	SALARIES, HOLIDAY OVERTIME	\$ -	\$ 24,637
05424	POSITION UPGRADES	\$ -	\$ 16,740
05461	EMPLOYER FICA FRINGE	\$ 123,250	\$ 121,540
05466	REG RETIREMENT FRINGE	\$ 17,909	\$ 18,992
05468	HEALTH INS FRINGE	\$ 233,638	\$ 297,530
05470	401(K) MATCH	\$ -	\$ -
05471	LAW RETIREMENT FRINGE	\$ 305,445	\$ 315,718

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05500	SUPPLIES, OFFICE	\$ 3,500	\$ 3,500
05545	FUEL/GAS/DIESEL	\$ 100,000	\$ 150,000
05555	SUPPLIES, UNIFORMS	\$ 10,000	\$ 10,000
05599	CONTRACTED SERVICES	\$ 30,000	\$ 30,000
05600	PROFESSIONAL SERVICES	\$ 10,000	\$ 10,000
05605	TELEPHONE	\$ 40,000	\$ 40,000
05610	TRAINING, TRAVEL, MEALS	\$ 7,500	\$ 7,500
05630	UTILITIES	\$ 9,000	\$ 9,000
05635	O&M BUILDINGS	\$ 500	\$ 500
05637	O&M EQUIPMENT	\$ 15,000	\$ 15,000
05638	O&M VEHICLES	\$ 20,000	\$ 25,000
05639	800 MHZ RADIOS	\$ 18,000	\$ 15,000
05640	RENTALS	\$ 300	\$ 300
05641	VEHICLE/EQUIPMENT REPAIRS	\$ 1,000	\$ -
05690	DUES & SUBSCRIPTIONS	\$ 3,000	\$ 3,000
05769	EQUIPMENT LEASE	\$ 7,500	\$ 7,500
05770	EQUIPMENT PURCHASE - NON CAPITAL	\$ -	\$ -
04460	SHERIFF	\$ 2,566,528	\$ 2,685,580
04480	DETENTION CENTER		
05400	SALARIES, REGULAR	\$ 713,524	\$ 708,927
05410	SALARIES, PART-TIME	\$ -	\$ -
05420	SALARIES, OVERTIME	\$ 130,000	\$ 130,000
05422	SALARIES, HOLIDAY OVERTIME	\$ -	\$ 16,471
05423	SALARIES, COVID LEAVE	\$ -	\$ -
05461	EMPLOYER FICA FRINGE	\$ 64,530	\$ 65,438
05466	REG RETIREMENT FRINGE	\$ 5,789	\$ 6,179
05468	HEALTH INS FRINGE	\$ 153,006	\$ 160,244
05470	401(K) MATCH	\$ -	\$ -
05471	LAW RETIREMENT FRINGE	\$ 164,057	\$ 174,615
05500	SUPPLIES, OFFICE	\$ 8,000	\$ 8,000
05540	SUPPLIES, OPERATING	\$ 20,000	\$ 20,000
05545	FUEL/GAS/DIESEL	\$ 4,500	\$ 4,500
05551	FOOD SERVICE	\$ 165,000	\$ 185,000
05555	SUPPLIES, UNIFORMS	\$ 4,000	\$ 4,000
05590	SUPPLIES, TOOLS	\$ 1,400	\$ 1,400
05600	PROFESSIONAL SERVICES	\$ 5,000	\$ 5,000
05605	TELEPHONE	\$ 6,000	\$ 6,000
05610	TRAINING, TRAVEL, MEALS	\$ 3,000	\$ 3,000
05630	UTILITIES	\$ 45,000	\$ 55,000
05635	O&M BUILDINGS	\$ 26,000	\$ 26,000
05636	O&M GROUNDS	\$ 1,000	\$ 1,000
05637	O&M EQUIPMENT	\$ 5,000	\$ 5,000
05638	O&M VEHICLES	\$ 2,000	\$ 2,000
05690	DUES & SUBSCRIPTIONS	\$ 500	\$ 500
05694	MEDICAL	\$ 166,136	\$ 138,120
05769	EQUIPMENT LEASE	\$ 5,800	\$ 5,800
05940	OTHER CHARGES/SPECIAL PROJECTS	\$ 2,500	\$ 2,500

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04480	DETENTION CENTER	\$ 1,701,742	\$ 1,734,694

04510	RECREATION		
05400	SALARIES, REGULAR	\$ 189,331	\$ 179,603
05410	SALARIES, PART-TIME	\$ -	\$ -
05410	SEASONAL PT	\$ -	\$ 24,960
05420	SALARIES, OVERTIME	\$ 4,500	\$ 6,454
05461	EMPLOYER FICA FRINGE	\$ 14,828	\$ 16,643
05466	REG RETIREMENT FRINGE	\$ 34,037	\$ 34,532
05468	HEALTH INS FRINGE	\$ 45,910	\$ 36,829
05500	SUPPLIES, OFFICE	\$ 1,000	\$ 1,000
05540	SUPPLIES, OPERATING	\$ 4,000	\$ 15,000
05545	FUEL/GAS/DIESEL	\$ 11,000	\$ 11,000
05555	SUPPLIES, UNIFORMS	\$ 5,000	\$ 5,000
05590	SUPPLIES, TOOLS	\$ 400	\$ 400
05599	CONTRACTED SERVICES	\$ 35,000	\$ 35,000
05600	PROFESSIONAL SERVICES	\$ 900	\$ 900
05605	TELEPHONE	\$ 3,000	\$ 3,000
05610	TRAINING, TRAVEL, MEALS	\$ 2,500	\$ 2,500
05612	ATHLETICS - UNIF, EQ, ETC	\$ 20,000	\$ 45,000
05615	ADVERTISING	\$ 15,000	\$ 3,000
05616	UMPIRE/REFEREE PAY	\$ 2,000	\$ 35,000
05925	GEN. INSURANCE	\$ 6,000	\$ 6,000
05630	UTILITIES	\$ 30,000	\$ 30,000
05635	O&M BUILDINGS	\$ 5,000	\$ 5,000
05636	O&M GROUNDS	\$ 10,000	\$ 10,000
05637	O&M EQUIPMENT	\$ 6,000	\$ 6,000
05638	O&M VEHICLES	\$ 2,000	\$ 2,000
05690	DUES & SUBSCRIPTIONS	\$ 500	\$ 500
05769	EQUIPMENT LEASE	\$ 1,000	\$ 1,000
05770	EQUIPMENT PURCHASE - NON CAPITAL	\$ 3,000	\$ 3,000
05940	OTHER CHARGES/SPECIAL PROJECTS	\$ -	\$ 5,000
04510	RECREATION	\$ 451,906	\$ 524,321

04511	MUSEUM		
05400	SALARIES, REGULAR	\$ 44,553	\$ 44,994
05461	EMPLOYER FICA FRINGE	\$ 3,408	\$ 3,442
05466	REG RETIREMENT FRINGE	\$ 7,824	\$ 8,351
05468	HEALTH INS FRINGE	\$ 6,148	\$ 6,600
05500	SUPPLIES, OFFICE	\$ 750	\$ 750
05540	SUPPLIES, OPERATING	\$ 750	\$ 750
05600	PROFESSIONAL SERVICES	\$ 600	\$ 600
05605	TELEPHONE	\$ 1,700	\$ 1,700
05606	POSTAGE	\$ 100	\$ 100
05610	TRAINING, TRAVEL, MEALS	\$ 1,000	\$ 1,000
05630	UTILITIES	\$ 10,000	\$ 9,000
05637	O&M EQUIPMENT	\$ 1,420	\$ 1,420
05690	DUES & SUBSCRIPTIONS	\$ 1,000	\$ 1,000
05769	EQUIPMENT LEASE	\$ 580	\$ 580

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05940	OTHER CHARGES/SPECIAL PROJECTS	\$ -	\$ -
04511	MUSEUM	\$ 79,833	\$ 80,287
04520	LIBRARY		
05000	GENERAL EXPENSE	\$ -	\$ -
05400	SALARIES, REGULAR	\$ 215,448	\$ 233,719
05410	SALARIES, PART-TIME	\$ -	\$ -
05461	EMPLOYER FICA FRINGE	\$ 16,481	\$ 17,880
05466	REG RETIREMENT FRINGE	\$ 40,758	\$ 43,445
05468	HEALTH INS FRINGE	\$ 30,742	\$ 41,087
05545	FUEL/GAS/DIESEL	\$ -	\$ -
05595	SUPPLIES, BOOKS	\$ 15,000	\$ 15,000
05600	PROFESSIONAL SERVICES	\$ -	\$ -
05605	TELEPHONE	\$ 1,800	\$ 1,800
05606	POSTAGE	\$ 1,500	\$ 1,500
05610	TRAINING, TRAVEL, MEALS	\$ -	\$ -
05615	ADVERTISING	\$ -	\$ -
05630	UTILITIES	\$ 40,000	\$ 36,000
05635	O&M BUILDINGS	\$ 20,000	\$ 20,000
05774	STATE AID - INFORMAT. RESOURCES	\$ 48,500	\$ 48,500
05775	STATE AID - OTHER OPERATING	\$ 45,000	\$ 45,000
05776	STATE AID - BOOKS	\$ 38,567	\$ 38,567
05777	IN HOUSE EXPENSE	\$ 18,000	\$ 18,000
05778	STATE AID - SALARIES	\$ 16,658	\$ 16,658
05779	STATE AID - BENEFITS	\$ 1,275	\$ 1,275
04520	LIBRARY	\$ 549,729	\$ 578,431

04644	SOIL CONSERVATION DISTRICT		
05410	SALARIES, PART-TIME	\$ 5,221	\$ 5,325
05461	EMPLOYER FICA FRINGE	\$ 403	\$ 407
05466	REG RETIREMENT FRINGE	\$ 926	\$ 988
04644	SOIL CONSERVATION DISTRICT	\$ 6,550	\$ 6,720

04646	VETERANS AFFAIRS		
05400	SALARIES, REGULAR	\$ 69,595	\$ 69,711
05410	SALARIES, PART-TIME	\$ -	\$ -
05461	EMPLOYER FICA FRINGE	\$ 5,324	\$ 5,333
05466	REG RETIREMENT FRINGE	\$ 12,221	\$ 12,938
05468	HEALTH INS FRINGE	\$ 18,326	\$ 13,201
05500	SUPPLIES, OFFICE	\$ 1,000	\$ 1,000
05600	PROFESSIONAL SERVICES	\$ 1,000	\$ 1,000
05605	TELEPHONE	\$ 2,500	\$ 2,500
05606	POSTAGE	\$ 100	\$ 100
05610	TRAINING, TRAVEL, MEALS	\$ 2,500	\$ 2,500
05615	ADVERTISING	\$ 200	\$ 200
05637	O&M EQUIPMENT	\$ 450	\$ 450
05690	DUES & SUBSCRIPTIONS	\$ 300	\$ 300
05769	EQUIPMENT LEASE	\$ 1,350	\$ 1,350

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05940	OTHER CHARGES/SPECIAL PROJECTS	\$ 5,000	\$ 5,000
04646	VETERANS AFFAIRS	\$ 119,866	\$ 115,583
04690	E911/DISPATCH		
05400	SALARIES, REGULAR	\$ 238,937	\$ 242,770
05410	SALARIES, PART-TIME	\$ 17,768	\$ 12,520
05420	SALARIES, OVERTIME	\$ 75,000	\$ 71,297
05422	SALARIES, HOLIDAY OVERTIME	\$ -	\$ 11,800
05461	EMPLOYER FICA FRINGE	\$ 27,260	\$ 25,887
05466	REG RETIREMENT FRINGE	\$ 62,572	\$ 62,804
05468	HEALTH INS FRINGE	\$ 43,038	\$ 52,821
05600	PROFESSIONAL SERVICES	\$ 1,000	\$ 1,000
05605	TELEPHONE	\$ 1,000	\$ 1,000
05610	TRAINING, TRAVEL, MEALS	\$ 1,000	\$ 1,000
05630	UTILITIES	\$ 500	\$ 500
05635	O&M BUILDINGS	\$ -	\$ -
04690	E911/DISPATCH	\$ 468,075	\$ 483,399

04691	EMERGENCY PREPAREDNESS		
05500	SUPPLIES, OFFICE	\$ 500	\$ 500
05540	SUPPLIES, OPERATING	\$ 2,500	\$ 2,500
05545	FUEL/GAS/DIESEL	\$ 1,100	\$ 1,100
05605	TELEPHONE	\$ 500	\$ 500
05606	POSTAGE	\$ 50	\$ 50
05610	TRAINING, TRAVEL, MEALS	\$ 1,200	\$ 1,200
05635	O&M BUILDINGS	\$ 500	\$ 500
05637	O&M EQUIPMENT	\$ 32,000	\$ -
05690	DUES & SUBSCRIPTIONS	\$ 300	\$ 300
05939	CODE RED	\$ 5,000	\$ 5,000
04691	EMERGENCY PREPAREDNESS	\$ 43,650	\$ 11,650

04700	ECONOMIC DEVELOPMENT		
05400	SALARIES, REGULAR	\$ 85,850	\$ 127,000
05461	EMPLOYER FICA FRINGE	\$ 6,568	\$ 10,108
05466	REG RETIREMENT FRINGE	\$ 15,075	\$ 23,571
05468	HEALTH INS FRINGE	\$ 12,180	\$ 17,234
05500	SUPPLIES, OFFICE	\$ 1,500	\$ 1,500
05545	FUEL/GAS/DIESEL	\$ 500	\$ 500
05600	PROFESSIONAL SERVICES	\$ 2,500	\$ 2,500
05605	TELEPHONE	\$ 3,000	\$ 3,000
05606	POSTAGE	\$ 1,000	\$ 500
05610	TRAINING, TRAVEL, MEALS	\$ 6,000	\$ 5,000
05615	ADVERTISING	\$ 500	\$ 500
05630	UTILITIES	\$ 20,000	\$ 20,000
05635	O&M BUILDINGS	\$ 500	\$ 500
05637	O&M EQUIPMENT	\$ 2,000	\$ 2,000
05640	RENTALS	\$ 200	\$ 200
05690	DUES & SUBSCRIPTIONS	\$ 2,500	\$ 2,500
05769	EQUIPMENT LEASE	\$ 5,000	\$ 5,000

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04700	ECONOMIC DEVELOPMENT	\$ 164,873	\$ 221,613
04742	AIRPORT OPERATIONS EXPENSE		
05540	SUPPLIES, OPERATING	\$ 1,000	\$ 1,000
05599	CONTRACTED SERVICES	\$ 15,000	\$ 15,000
05600	PROFESSIONAL SERVICES	\$ -	\$ -
05605	TELEPHONE	\$ 1,000	\$ 1,000
05630	UTILITIES	\$ 15,000	\$ 15,000
05637	O&M EQUIPMENT	\$ 5,000	\$ 5,000
04742	AIRPORT OPERATIONS EXPENSE	\$ 37,000	\$ 37,000
04750	DIRECT ASSISTANCE		
05802	HEALTH DEPARTMENT	\$ 3,000	\$ 3,000
05806	DEPT. OF SOCIAL SERVICES	\$ 6,000	\$ 6,000
05810	INDIGENT CARE	\$ 25,000	\$ 25,000
04750	DIRECT ASSISTANCE	\$ 34,000	\$ 34,000
04825	CAPITAL IMPROVEMENTS		
05700	CAPITAL OUTLAY- FOUR SHERIFF VEHICLES		\$ 80,000
05701	CAPITAL LEASE PAYMENTS	\$ 215,000	\$ 285,000
05900	TRANSFERS TO/FROM OTHER FUNDS	\$ -	\$ -
04825	CAPITAL IMPROVEMENTS	\$ 215,000	\$ 365,000
04980	TRANSFERS		
05900	TRANS.TO SOLID WASTE	\$ -	\$ -
04980	TRANSFERS	\$ -	\$ -
GRAND TOTALS:		\$ 13,904,125	\$ 14,233,618