

ANNUAL BUDGET ESTIMATE - EXPENDITURE

Amended - 2019-2020

COUNTY OF LANCASTER

FY 2019-2020

	2017 - 2018	2018 - 2019	6/30/2019		2019 - 2020	
Account	Actual (\$)	Budget (\$)	Actual (\$)	%Remaining	Requested	Recommended
Fund: 10 General Fund						
Department: 005 Non-Departmental						
10-7-005-510-20	19,818.00	45,000.00	6,368.00	86	45,000.00	45,000.00
Unempl Comp Exp						
10-7-005-520-00	41,522.00	120,000.00		100	120,000.00	120,000.00
Workers Comp Volunteers						
10-7-005-520-40	5,118.00	6,000.00	4,274.00	29	6,000.00	6,000.00
Cnt - Retirement Match						
10-7-005-520-45	158,809.00	200,000.00	133,868.00	33	200,000.00	200,000.00
Retiree Insurance						
10-7-005-593-00	5,114.00	10,000.00	3,503.00	65	10,000.00	10,000.00
Maintenance-Service Agreement						
10-7-005-604-01	55,025.00	60,000.00	52,500.00	13	60,000.00	60,000.00
Audit						
10-7-005-625-04	146,517.00	167,736.00	167,736.00		162,063.00	162,063.00
Da-Med Ind Fund						
10-7-005-650-00	964,341.00	1,060,775.00	998,439.00	6	1,098,283.00	1,098,283.00
Insurance-General						
10-7-005-781-00	1,544.00	6,000.00	8,666.00	-44	9,475.00	9,475.00
Miscellaneous Expense						
Total	\$1,397,808.00	\$1,675,511.00	\$1,375,354.00		\$1,710,821.00	\$1,710,821.00
Department: 007 Cnty Economic Dev. Dept.						
10-7-007-500-00	213,130.00	215,885.00	173,861.00	19	237,788.00	227,650.00
Wages & Salaries Full Time						
Recommended: All						

Requested: Transition Administrative Assistant to Marketing/Communications Manager

10-7-007-500-05	714.00	1,000.00	38.00	96		
Salaries- Overtime						
10-7-007-500-10			2,220.00		1,000.00	1,000.00
Wages & Salaries Parttime						
10-7-007-510-00	16,194.00	16,595.00	13,493.00	19	18,270.00	18,270.00
Fica-Employers Contrib.						
10-7-007-510-05	28,908.00	31,580.00	26,244.00	17	37,155.00	37,155.00
Sc Ret Employers Contrib						
10-7-007-510-15	7,714.00	12,210.00	9,567.00	22	18,210.00	18,210.00
Health/Life Ins Employers						
10-7-007-510-25	3,609.00	5,625.00	3,345.00	41	5,820.00	5,820.00
Workers Compensation						
10-7-007-530-00	40,645.00	80,000.00	70,285.00	12	80,000.00	80,000.00
Travel, Training, Dues						
10-7-007-540-00	2,374.00	8,000.00	2,362.00	70	8,000.00	8,000.00
Supplies- General						
10-7-007-541-00	558.00	1,000.00	174.00	83	1,000.00	1,000.00
Supplies Postage						
10-7-007-543-01	1,362.00	5,000.00	1,216.00	76	5,000.00	5,000.00
Supplies - Food						
10-7-007-551-00	239.00	2,000.00	1,163.00	42	2,000.00	2,000.00
Equipment- General						
10-7-007-571-00	6,144.00	6,700.00	2,723.00	59	5,000.00	5,000.00
Utilities-Telephone						
10-7-007-590-00	248.00	1,000.00	219.00	78	1,000.00	1,000.00
Maintenance - Vehicles						
10-7-007-590-05	2,245.00	3,000.00	1,644.00	45	3,000.00	3,000.00
Gasoline						
10-7-007-600-00	59,733.00	43,500.00	36,946.00	15	53,583.00	53,583.00
Contractual Services(Cs)						
Phase 1 of 3 I77 Alliance funding						

10-7-007-605-00	320.00	2,500.00		100	2,500.00	2,500.00
Cs - Printing						
10-7-007-670-00	3,565.00	5,000.00	2,500.00	50	5,000.00	5,000.00
Advertising						
10-7-007-690-00	2,816.00					
Special Projects						
10-7-007-750-00	3,745.00	4,000.00	2,680.00	33	4,000.00	4,000.00
Lease- Copiers						
10-7-007-786-00	750.00		3,227.00			
Donations Exp.						
Total	\$395,013.00	\$444,595.00	\$353,907.00		\$488,326.00	\$478,188.00
Department: 011 County Council						
10-7-011-500-00	46,362.00	48,426.00	40,850.00	16	53,020.00	53,020.00
Wages & Salaries Full Time						
10-7-011-500-10	82,727.00	89,500.00	69,914.00	22	89,500.00	89,500.00
Wages & Salaries Part-Time						
10-7-011-510-00	8,503.00	10,550.00	7,688.00	27	11,440.00	11,440.00
Fica-Employers Contrib.						
10-7-011-510-05	15,717.00	18,335.00	15,653.00	15	23,265.00	23,265.00
Sc Ret Employers Contrib						
10-7-011-510-10	1,786.00	2,070.00	992.00	52		
S.C. Police Ret Employer						
10-7-011-510-15	45,707.00	48,700.00	37,407.00	23	44,985.00	44,985.00
Health/Life Ins Employers						
10-7-011-510-25	1,834.00	2,880.00	1,762.00	39	3,110.00	3,110.00
Workers Compensation						
10-7-011-530-00	25,905.00	45,000.00	39,642.00	12	45,000.00	45,000.00
Travel, Training, Dues						
10-7-011-540-00	7,654.00	7,500.00	6,921.00	8	7,500.00	7,500.00
Supplies-General						

10-7-011-543-01	3,890.00	6,000.00	3,514.00	41	6,000.00	6,000.00
Supplies-Food						
10-7-011-560-00	250,000.00					
Equipment - Capitalized						
10-7-011-571-00	16,383.00	17,000.00	11,871.00	30	15,000.00	15,000.00
Utilities-Telephone						
10-7-011-600-00	896,667.00	576,720.00	787,305.00	-37	600,000.00	600,000.00
Contractual Services (Cs)						
Increase for Hospital security						
Removed one-time funding for audio upgrade and compensation study						
10-7-011-604-00	29,700.00				25,000.00	25,000.00
Professional Services						
Funding for Strategic Plan						
10-7-011-604-04	1,223.00					
Ps-Legal/General						
10-7-011-670-00	6,673.00	10,000.00	6,257.00	37	10,000.00	10,000.00
Advertising						
10-7-011-690-00	699,997.00	1,042,875.00	239,583.00	77	1,018,000.00	1,018,000.00
Special Projects						
Recommended-All						
Requested--\$1 million continuation of Barnett upgrades and upfit of DSS when DHEC moves						
Removed one-time funding for EMS memorial and Novus agenda						
10-7-011-691-01	19,217.00	18,000.00	15,019.00	17	18,000.00	18,000.00
Sp - Promotions						
10-7-011-760-00	130,114.00	280,000.00	59,815.00	79	280,000.00	280,000.00
Cnt - Grants Match						
10-7-011-771-00	50,000.00	50,000.00	50,000.00		50,000.00	50,000.00
Ds - Lease Purchase						
10-7-011-781-00	6,120.00	10,000.00	7,305.00	27	10,000.00	10,000.00
Miscellaneous Expense						
10-7-011-781-27	1,076.00	2,000.00	1,076.00	46	2,000.00	2,000.00
Bonds - Surety						
10-7-011-781-73	129.00		101.00			
Licesnses/Permits/Fees						

10-9-011-950-05	315,365.00			382,944.00	382,944.00
Transfer To Other Funds					
Transfer to bond fund for animal shelter					
Total	\$2,662,749.00	\$2,285,556.00	\$1,402,675.00	\$2,694,764.00	\$2,694,764.00
Department: 012 Council Transfers					
10-9-012-950-15	1,169,004.00	1,170,767.00		100	
Transfer-Recreation					
Department reporting in GF					
10-9-012-950-20	67,000.00	175,050.00		100	74,630.00
Transfer-Airport					
Removed tug purchase					
Total	\$1,236,004.00	\$1,345,817.00		\$74,630.00	\$74,630.00
Department: 014 Direct Assistance					
10-7-014-620-00	13,041.00	13,041.00		100	13,041.00
Association Of Counties					
10-7-014-625-03	339.00				
Da-Olde English District					
10-7-014-625-06	25,000.00	25,000.00	25,000.00		25,000.00
Da - Clemson Extension					
10-7-014-625-08	913.00	1,400.00	1,049.00	25	1,400.00
Da-Health & Wellness Comm.					
10-7-014-625-11	904.00	2,250.00	1,757.00	22	2,250.00
Da-Community Relations					
10-7-014-625-13	300.00		300.00		
Da-Probation & Parole					
10-7-014-625-14	300,827.00	314,815.00	314,815.00		333,422.00
Da-Public Defender					
Recommended: All					
Requested: \$8,614.20 to continue career ladder; \$720 to cover comporium costs from having to separate network from courthouse; \$9272 cost of living for admin staff; requests use of county nurse					
10-7-014-625-17	89,750.00	101,921.00	101,921.00		104,728.00
Da-Lancaster Soil & Water					
Requested: Cost of living and benefits increase					

10-7-014-625-22	58,147.00	58,147.00	58,147.00		58,147.00	58,147.00
Da-Catawba Rpc						
10-7-014-625-23	20,000.00	20,000.00	20,000.00		20,000.00	20,000.00
Da-Delegation Disbursement						
10-7-014-625-29	480.00	750.00		100	750.00	750.00
Da - Hwy Patrol Dues						
10-7-014-625-31	14,976.00	30,500.00	16,259.00	47	33,550.00	33,550.00
Da-L.C. Council On Aging						
Recommended: All						
Requested: Increase for grant match						
10-7-014-625-35	4,858.00	5,000.00	2,515.00	50	5,500.00	5,000.00
Da-Historic Commission						
Recommended: Fund out of Local Accommodations Tax Fund						
Requested: 10% increase for future projects						
10-7-014-625-37	1,767.00	2,000.00		100		
Da-Department Of Revenue						
10-7-014-625-38	541,497.00	577,986.00	577,986.00		622,983.00	614,457.00
Da-Sixth Judicial Circuit						
Recommended: Career ladder, cost of living for admin staff, comporium costs						
Requested: Add'l \$24,350 career ladder; cost of living \$11,371; \$8526 on grant match for victims advocate; \$750 in comporium costs to have on separate system in courthouse; requests use of nurse						
Total	\$1,072,799.00	\$1,152,810.00	\$1,119,749.00		\$1,220,771.00	\$1,211,745.00
Department: 020 Procurement						
10-7-020-500-00		128,430.00	108,759.00	15	140,185.00	140,185.00
Wages & Salaries Full Time						
10-7-020-510-00		9,825.00	8,092.00	18	10,725.00	10,725.00
Fica-Employers Contrib.						
10-7-020-510-05		18,700.00	16,091.00	14	21,815.00	21,815.00
Sc Ret Employers Contrib						
10-7-020-510-15		26,200.00	15,414.00	41	21,040.00	21,040.00
Health/Life Ins Employers						
10-7-020-510-25		2,175.00	266.00	88	2,560.00	2,560.00
Workers Compensation						
10-7-020-530-00		5,100.00	1,760.00	65	5,100.00	5,100.00
Travel, Training, Dues						

10-7-020-540-00		1,500.00	994.00	34	1,500.00	1,500.00
Supplies-General						
10-7-020-551-00		2,000.00	998.00	50		
Equipment-General						
Removed one-time funding for new staff						
10-7-020-571-00		3,000.00	1,997.00	33	3,000.00	3,000.00
Utilities-Telephone						
10-7-020-670-00		500.00		100	500.00	500.00
Advertising						
10-7-020-750-00		2,000.00	467.00	77	2,000.00	2,000.00
Lease- Copiers						
Total		\$199,430.00	\$154,838.00		\$208,425.00	\$208,425.00
Department: 021 Administrator						
10-7-021-500-00	174,612.00	406,415.00	179,639.00	56	402,425.00	350,605.00
Wages & Salaries Full Time						
Recommended: 1/2 year of position						
Requested: Development Services Director (106k)						
Transferred funding set aside for compensation study to various departments						
10-7-021-500-05	1,386.00	4,000.00	1,183.00	70	4,000.00	4,000.00
Salaries - Overtime						
10-7-021-500-06	6,484.00	7,000.00	4,999.00	29	7,000.00	7,000.00
Ot-Hist Courthouse Events						
10-7-021-500-10	1,376.00	3,000.00	5,304.00	-77	18,600.00	18,600.00
Wages & Salaries Part-Time						
Recommended: All						
Requested: PT funding for Administration Tax Consultant						
10-7-021-510-00	13,898.00	32,162.00	14,442.00	55	33,050.00	29,085.00
Fica-Employers Contrib.						
10-7-021-510-05	25,300.00	63,690.00	28,107.00	56	66,665.00	58,600.00
Sc Ret Employers Contrib						
10-7-021-510-10			34.00			
S.C. Police Ret Employer						
10-7-021-510-15	23,547.00	37,170.00	22,363.00	40	44,135.00	37,775.00
Health/Life Ins Employers						

10-7-021-510-25	2,633.00	14,937.00	3,232.00	78	11,405.00	9,765.00
Workers Compensation						
10-7-021-530-00	7,495.00	25,000.00	17,343.00	31	25,000.00	25,000.00
Travel, Training, Dues						
10-7-021-540-00	5,591.00	10,000.00	5,948.00	41	10,000.00	10,000.00
Supplies-General						
10-7-021-549-05	3,383.00	4,000.00	957.00	76	4,000.00	4,000.00
Supplies - Welcome Center						
10-7-021-581-00	12,916.00	24,860.00	42,436.00	-71		
Rent-Building						
Removed costs due to decreased use of IL service center by departments other than stormwater; GF will continue to cover utilities						
10-7-021-600-00	18,176.00	27,000.00	15,230.00	44	27,000.00	27,000.00
Contractual Services (Cs)						
10-7-021-604-10	79,338.00	137,000.00	135,972.00	1	137,000.00	137,000.00
Ps - Medical						
10-7-021-690-00	33,547.00	11,500.00	9,480.00	18	6,500.00	6,500.00
Special Projects						
Removed one-time equipment for new position						
10-7-021-750-00	5,503.00	6,000.00	5,120.00	15	6,000.00	6,000.00
Lease- Copiers						
Total	\$415,185.00	\$813,734.00	\$491,789.00		\$802,780.00	\$730,930.00
Department: 022 Legal Team						
10-7-022-500-00	108,964.00	110,885.00	53,482.00	52		
Wages & Salaries Full Time						
Move to professional services						
10-7-022-510-00	8,310.00	8,485.00	4,251.00	50		
Fica-Employers Contrib.						
10-7-022-510-05	14,730.00	16,145.00	8,091.00	50		
Sc Ret Employers Contrib						
10-7-022-510-15	4,178.00	4,500.00	1,772.00	61		
Health/Life Ins Employers						

10-7-022-510-25	2,151.00	3,510.00	1,131.00	68		
Workers Compensation						
10-7-022-530-00	2,104.00	2,500.00	1,666.00	33		
Travel, Training, Dues						
10-7-022-540-00	383.00	2,000.00	461.00	77		
Supplies-General						
10-7-022-551-00	70.00	1,000.00	443.00	56		
Equipment-General						
10-7-022-571-00	1,193.00	2,000.00	716.00	64	2,000.00	2,000.00
Utilities-Telephone						
10-7-022-604-04	81,848.00	100,000.00	157,597.00	-58	275,000.00	275,000.00
Ps-Legal/General						
Recommended: all						
Requested: Increase \$25k for additional bond issuance projects						
10-7-022-750-00	895.00	2,000.00	812.00	59	2,000.00	2,000.00
Lease- Copiers						
10-7-022-781-00	100,000.00		300.00			
Miscellaneous Expense						
Total	\$324,826.00	\$253,025.00	\$230,722.00		\$279,000.00	\$279,000.00
Department: 023 Finance						
10-7-023-500-00	429,724.00	346,445.00	286,520.00	17	431,060.00	431,060.00
Wages & Salaries Full Time						
Recommended: Budget Analyst						
Requested: \$55k for a budget analyst to assist in long term financial planning, performance measurement, service level mechanisms, public participation, etc.						
10-7-023-500-05	74.00	1,250.00	235.00	81	1,250.00	1,250.00
Salaries- Ot						
10-7-023-500-10					12,000.00	
Wages & Salaries Part-Time						
Recommended: None						
Requested: Paid clerk or intern to provide duport to the department to allow staff to focus on produtivity and reduce burnout						
10-7-023-510-00	31,055.00	26,600.00	21,244.00	20	33,840.00	33,075.00
Fica-Employers Contrib.						
10-7-023-510-05	58,335.00	50,625.00	42,706.00	16	67,270.00	67,270.00

Sc Ret Employers Contrib						
10-7-023-510-15	56,390.00	42,860.00	35,634.00	17	57,420.00	57,420.00
Health/Life Ins Employers						
10-7-023-510-25	960.00	4,015.00	707.00	82	4,385.00	4,385.00
Workers Compensation						
10-7-023-530-00	12,395.00	11,360.00	5,287.00	53	11,360.00	11,360.00
Travel, Training, Dues						
10-7-023-540-00	12,823.00	12,500.00	6,110.00	51	12,500.00	12,500.00
Supplies-General						
10-7-023-551-00					5,000.00	5,000.00
Equipment-General						
Recommended: All						
Requested: Equipment (furniture, computer, etc.) for requested position						
10-7-023-560-00		5,500.00		100	5,500.00	5,500.00
Equipment - Capitalized						
Continue funding \$5k for backup printer for AP checks						
10-7-023-571-00	4,996.00	4,000.00	2,223.00	44	4,000.00	4,000.00
Utilities-Telephone						
10-7-023-593-00	1,241.00	3,500.00	430.00	88	3,500.00	3,500.00
Maintenance-Service Agree.						
Recommended: Hospitality tax fund						
Requested-\$10k for third party collections of hospitality tax funds (will provide online platform for payment)						
10-7-023-605-00		1,500.00		100	1,500.00	1,500.00
Cs - Printing						
10-7-023-670-00	1,656.00	1,250.00	1,778.00	-42	1,250.00	1,250.00
Advertising						
10-7-023-690-00	1,163.00					
Special Projects						
10-7-023-750-00	4,938.00	5,500.00	3,795.00	31	5,500.00	5,500.00
Lease- Copiers						
Total	\$615,750.00	\$516,905.00	\$406,669.00		\$657,335.00	\$644,570.00
Department: 024 Human Resources						
10-7-024-500-00	188,014.00	193,655.00	164,755.00	15	211,870.00	211,870.00

Wages & Salaries Full Time

10-7-024-500-05	1,259.00	400.00	1,146.00	-186	400.00	400.00
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Salaries- Overtime

10-7-024-510-00	22,855.00	25,555.00	23,087.00	10	38,425.00	38,425.00
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Fica-Employers Contrib.

10-7-024-510-05	25,268.00	28,255.00	24,661.00	13	33,030.00	33,030.00
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Sc Ret Employers Contrib

10-7-024-510-15	28,682.00	30,405.00	24,001.00	21	31,525.00	31,525.00
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Health/Life Ins Employers

10-7-024-510-25	5,141.00	7,135.00	5,579.00	22	12,230.00	12,230.00
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Workers Compensation

10-7-024-520-10	128,850.00	140,000.00	141,100.00	-1	290,000.00	290,000.00
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Employee Merit Pool

\$500 Holiday Bonus for all FT ee's and PT ee's working over 20 hours a week

10-7-024-530-00	1,390.00	4,650.00	2,573.00	45	4,650.00	4,650.00
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Travel, Training, Dues

10-7-024-540-00	7,474.00	6,000.00	3,718.00	38	6,000.00	6,000.00
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Supplies-General

10-7-024-551-00	328.00		106.00			
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Equipment-General

10-7-024-571-00	2,439.00	2,500.00	2,132.00	15	2,500.00	2,500.00
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Utilities-Telephone

10-7-024-600-00	34,330.00	40,000.00	25,437.00	36	40,000.00	40,000.00
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Contractual Services (Cs)

10-7-024-670-00	12,476.00	11,000.00	11,087.00	-1	11,000.00	11,000.00
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Advertising

10-7-024-690-00	9,347.00	10,000.00	3,927.00	61	10,000.00	10,000.00
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Special Projects

10-7-024-750-00	3,285.00	10,000.00	3,728.00	63	10,000.00	10,000.00
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Lease- Copiers

Total	\$471,138.00	\$509,555.00	\$437,037.00		\$701,630.00	\$701,630.00
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Department: 025 Risk Management

10-7-025-500-00	56,990.00	57,995.00	47,936.00	17	61,920.00	61,920.00
Wages & Salaries Full Time						
10-7-025-510-00	4,004.00	4,440.00	3,600.00	19	4,735.00	4,735.00
Fica-Employers Contrib.						
10-7-025-510-05	7,704.00	8,445.00	7,139.00	15	9,025.00	9,025.00
Sc Ret Employers Contrib						
10-7-025-510-15	7,112.00	7,545.00	6,227.00	17	7,875.00	7,875.00
Health/Life Ins Employers						
10-7-025-510-25	1,125.00	1,835.00	1,046.00	43	1,835.00	1,835.00
Workers Compensation						
10-7-025-530-00	8,024.00	6,000.00	4,640.00	23	6,000.00	6,000.00
Travel, Training, Dues						
10-7-025-540-00	1,500.00	2,000.00	403.00	80	2,000.00	2,000.00
Supplies-General						
10-7-025-571-00	612.00	1,200.00	651.00	46	1,200.00	1,200.00
Utilities-Telephone						
10-7-025-690-00	101,672.00	15,000.00	10,074.00	33	15,000.00	15,000.00
Special Projects						

Total	\$188,743.00	\$104,460.00	\$81,716.00	\$109,590.00	\$109,590.00
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Department: 026 Mis

10-7-026-500-00	243,484.00	256,435.00	219,172.00	15	376,015.00	376,015.00
Wages & Salaries Full Time						
Recommended: 2 IT Assistants (cost offset with removal of contractual money); Jr. Server Admin.-partially paid out of fund 15 Requested: 2 IT Assistants (37k each); Network Tech (45k); Junior Server Administrator (45k)						
10-7-026-500-05	2,332.00	2,250.00	635.00	72	2,250.00	2,250.00
Salaries- Overtime						
10-7-026-510-00	17,983.00	19,800.00	16,517.00	17	28,940.00	28,940.00
Fica-Employers Contrib.						
10-7-026-510-05	33,075.00	37,665.00	32,745.00	13	58,860.00	58,860.00
Sc Ret Employers Contrib						

10-7-026-510-15	23,678.00	25,955.00	21,378.00	18	58,735.00	58,735.00
Health/Life Ins Employers						
10-7-026-510-25	2,328.00	3,880.00	2,282.00	41	7,290.00	7,290.00
Workers Compensation						
10-7-026-530-00	2,737.00	8,000.00	2,531.00	68	8,000.00	8,000.00
Travel, Training, Dues						
10-7-026-540-00	3,329.00	5,000.00	2,792.00	44	5,000.00	5,000.00
Supplies-General						
10-7-026-542-00	1,128.00	1,000.00	220.00	78	1,000.00	1,000.00
Supplies - Clothing						
10-7-026-550-00	108,091.00	142,405.00	54,086.00	62	138,515.00	138,515.00
Msa-Dp Hw Mtn						
10-7-026-551-00	4,195.00	5,000.00	2,739.00	45	5,000.00	5,000.00
Equipment-General						
10-7-026-571-00	200,662.00	160,000.00	119,643.00	25	160,000.00	160,000.00
Utilities-Telephone						
10-7-026-600-00	70,019.00	65,160.00	32,113.00	51	5,550.00	5,550.00
Contractual Services (Cs)						
Requested: decrease by VC3 savings						
10-7-026-605-02	294,208.00	300,970.00	269,346.00	11	366,549.00	493,795.00
Msa-Dp Sw Mtn						
Recommended Include Evolve (\$46k recurring, \$18k one-time), Novus annual fees (\$10246); \$87992 microsoft; 53K for QS/1, \$38k transferred from auditor and treasurer, \$15k added for legal compliance						
10-7-026-690-00	78,834.00	185,000.00	141,039.00	24	25,000.00	25,000.00
Special Projects						
Recommended: All						
Requested-On going funding for CJIS for the Sheriff's office; This is for maintenance of what we've implemented the last 4 years--find out exactly what type of expense this will be to move to more						
10-7-026-750-00	1,892.00	3,000.00	1,519.00	49	3,000.00	3,000.00
Lease- Copiers						
Total	\$1,087,975.00	\$1,221,520.00	\$918,757.00		\$1,249,704.00	\$1,376,950.00
Department: 027 Gis						
10-7-027-500-00	73,470.00	75,020.00	23,115.00	69	21,015.00	21,015.00
Wages & Salaries Fulltime						

Transferred position to Communications and reclassified; 1/2 of GIS Specialist Salary included

10-7-027-500-05	321.00	500.00		100	500.00	500.00
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Salaries- Overtime

10-7-027-510-00	5,221.00	5,740.00	1,759.00	69	1,670.00	5,740.00
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Fica-Employers Contrib

10-7-027-510-05	9,980.00	10,925.00	3,565.00	67	3,400.00	3,400.00
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Sc Ret Employers Contrib

10-7-027-510-15	13,860.00	12,170.00	9,839.00	19	6,350.00	6,350.00
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Health/Life Ins Employers

10-7-027-510-25	164.00	265.00	58.00	78	100.00	100.00
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Workers Compensation

10-7-027-530-00	4,551.00	4,000.00	896.00	78	4,000.00	4,000.00
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Travel, Training, Dues

10-7-027-540-00	4,012.00	5,000.00	4,460.00	11	5,000.00	5,000.00
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Supplies - General

10-7-027-541-00		100.00		100	100.00	100.00
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Supplies-Postage

10-7-027-571-00	1,918.00	5,000.00	569.00	89	3,000.00	3,000.00
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Utilities-Telephone

10-7-027-600-00	123,152.00	75,000.00	63,225.00	16	73,000.00	73,000.00
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Contractual Services(Cs)

Transfer IDAM software to Assessor Budget

10-7-027-750-00	16,234.00	15,000.00	15,077.00	-1		
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Lease- Copiers

Transferred to Assessor

Total	\$252,883.00	\$208,720.00	\$122,563.00		\$118,135.00	\$122,205.00
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Department: 029 Zoning

10-7-029-500-00	222,568.00	240,180.00	184,204.00	23	323,675.00	200,000.00
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Wages & Salaries Full Time

Transfer code enforcement function under Building Inspections

Recommended: None

Requested: Zoning Assistant (\$30 000) to receive public inquiries and requests for assistance in complaints; Infrastructure coordinator to assist in plan review (\$53000)

10-7-029-500-05	215.00	2,000.00	1,706.00	15	2,000.00	2,000.00
Salaries - Overtime						
10-7-029-500-10					20,000.00	
Wages & Salaries Parttime						
Recommended: None						
Requested: PT zoning assistant to assist in daily operations such as phone calls, deposits, issues with permits, and processing all other documentation (28 hrs per week)						
10-7-029-510-00	16,079.00	18,530.00	13,711.00	26	24,915.00	15,365.00
Fica-Employers Contrib.						
10-7-029-510-05	30,145.00	35,260.00	27,578.00	22	50,675.00	31,255.00
Sc Ret Employers Contrib						
10-7-029-510-15	36,033.00	47,300.00	31,800.00	33	79,585.00	41,485.00
Health/Life Ins Employers						
10-7-029-510-25	2,958.00	6,810.00	2,865.00	58	9,425.00	5,480.00
Workers Compensation						
10-7-029-530-00	2,174.00	3,000.00	537.00	82	4,750.00	4,750.00
Travel, Training, Dues						
Recommended: Increase for current staff requirements						
Requested: Add'l \$8,000 for new positions and current staff						
10-7-029-540-00	3,861.00	5,500.00	2,952.00	46	6,000.00	6,000.00
Supplies-General						
Recommended: all						
Requested: uniforms for code enforcement (\$500)						
10-7-029-543-01	675.00	1,800.00	832.00	54	1,800.00	1,800.00
Supplies-Food						
10-7-029-551-00					2,425.00	
Equipment-General						
Recommended: none						
Requested: office furniture/equipment for requested positions						
10-7-029-571-00	2,922.00	4,000.00	1,952.00	51	5,680.00	4,000.00
Utilities-Telephone						
Recommended: None						
Requested: phones for potential staff (1680)						
10-7-029-613-00	66,468.00	80,000.00	61,745.00	23		
Demolition Expense						
Demo moved under public works						
10-7-029-670-00	2,122.00	6,000.00	638.00	89	6,000.00	6,000.00
Advertising						

10-7-029-750-00	2,179.00	4,500.00	2,284.00	49	4,500.00	4,500.00
Lease- Copiers						
Total	\$388,399.00	\$454,880.00	\$332,804.00		\$541,430.00	\$322,635.00
Department: 031 Building						
10-7-031-500-00	506,143.00	656,055.00	461,839.00	30	652,760.00	747,155.00
Wages & Salaries Full Time						
Transfer code enforcement and demolition under building inspections						
Eliminated a vacant position as it hadn't been filled						
10-7-031-500-05	500.00	2,000.00	182.00	91	2,000.00	2,000.00
Salaries - Overtime						
10-7-031-500-10			2,068.00			
Wages & Salaries Parttime						
10-7-031-510-00	36,501.00	50,345.00	34,630.00	31	50,090.00	57,235.00
Fica-Employers Contrib.						
10-7-031-510-05	68,580.00	89,900.00	68,657.00	24	101,880.00	117,405.00
Sc Ret Employers Contrib						
10-7-031-510-15	75,873.00	118,785.00	65,231.00	45	97,430.00	120,432.00
Health/Life Ins Employers						
10-7-031-510-25	8,540.00	17,990.00	8,666.00	52	18,190.00	21,140.00
Workers Compensation						
10-7-031-530-00	10,576.00	22,000.00	10,998.00	50	22,000.00	23,500.00
Travel, Training, Dues						
Transfer training for positions						
10-7-031-540-00	4,813.00	13,000.00	5,155.00	60	13,000.00	13,000.00
Supplies-General						
10-7-031-551-00	909.00	4,000.00	1,973.00	51	4,000.00	4,000.00
Equipment-General						
10-7-031-571-00	14,701.00	15,600.00	10,587.00	32	15,600.00	15,600.00
Utilities-Telephone						
10-7-031-593-00	4,989.00	6,500.00	5,400.00	17		
Maintenance-Service Agree.						
Removed blue prince permitting software						

10-7-031-600-00	616.00		2,723.00			
Contractual Services (Cs)						
10-7-031-613-00					80,000.00	80,000.00
Demolition Expense						
Transferred from Zoning						
10-7-031-670-00		250.00		100	250.00	250.00
Advertising						
10-7-031-750-00	1,971.00	5,000.00	2,305.00	54	5,000.00	5,000.00
Lease- Copiers						
Total	\$734,712.00	\$1,001,425.00	\$680,414.00		\$1,062,200.00	\$1,206,717.00
Department: 032 Planning						
10-7-032-500-00	254,735.00	327,190.00	201,256.00	38	354,165.00	354,165.00
Wages & Salaries Full Time						
10-7-032-500-05	77.00	4,500.00	446.00	90	4,500.00	4,500.00
Salaries - Overtime						
10-7-032-510-00	18,568.00	25,375.00	15,169.00	40	27,095.00	27,095.00
Fica-Employers Contrib.						
10-7-032-510-05	34,493.00	48,295.00	30,109.00	38	55,110.00	55,110.00
Sc Ret Employers Contrib						
10-7-032-510-15	29,384.00	44,645.00	19,811.00	56	59,290.00	59,290.00
Health/Life Ins Employers						
10-7-032-510-25	2,007.00	3,375.00	1,800.00	47	3,825.00	3,825.00
Workers Compensation						
10-7-032-530-00	6,055.00	9,000.00	6,089.00	32	9,000.00	9,000.00
Travel, Training, Dues						
10-7-032-540-00	3,775.00	4,600.00	3,876.00	16	4,600.00	4,600.00
Supplies-General						
10-7-032-541-00	1,320.00	4,000.00	1,198.00	70	4,000.00	4,000.00
Supplies-Postage						
10-7-032-543-01	1,238.00	3,000.00	1,238.00	59	3,000.00	3,000.00
Supplies-Food						

10-7-032-571-00	3,010.00	4,000.00	2,169.00	46	4,000.00	4,000.00
Utilities-Telephone						
10-7-032-600-00	51,233.00	144,696.00	145,714.00	-1	240,000.00	240,000.00
Contractual Services (Cs)						
Recommended--All						
Requested: \$200k comp. plan						
Line includes: \$20k technical assistance: \$20k RFATs: move evolve annual software to IT budoet: remove small area plan						
10-7-032-605-00		1,000.00	389.00	61	1,000.00	1,000.00
Cs-Printing						
10-7-032-670-00	6,261.00	6,000.00	4,290.00	28	6,000.00	6,000.00
Advertising						
10-7-032-690-00	23,502.00					
Special Projects						
10-7-032-750-00	4,838.00	6,000.00	4,315.00	28	6,000.00	6,000.00
Lease- Copiers						
Total	\$440,496.00	\$635,676.00	\$437,869.00		\$781,585.00	\$781,585.00
Department: 041 Assessor						
10-7-041-500-00	506,835.00	550,075.00	442,152.00	20	630,200.00	582,200.00
Wages & Salaries Full Time						
Recommended: License Achievements						
Requested: Appraiser II-last on added was in 2007 and there have been changes in laws and growth adding workload (48k); Staff increases for license achievements (8700)						
10-7-041-500-05	221.00	2,000.00		100	2,000.00	2,000.00
Salaries - Overtime						
10-7-041-500-10	23,430.00	21,000.00	13,393.00	36	21,000.00	21,000.00
Wages & Salaries Part-Time						
10-7-041-510-00	38,586.00	43,840.00	34,062.00	22	46,300.00	46,300.00
Fica-Employers Contrib.						
10-7-041-510-05	71,804.00	83,440.00	67,762.00	19	94,170.00	94,170.00
Sc Ret Employers Contrib						
10-7-041-510-15	70,497.00	84,265.00	61,011.00	28	92,625.00	79,930.00
Health/Life Ins Employers						
10-7-041-510-25	6,586.00	11,825.00	6,436.00	46	12,565.00	12,565.00
Workers Compensation						

10-7-041-530-00	15,877.00	15,500.00	10,095.00	35	27,500.00	21,500.00
Travel, Training, Dues						
Recommended: \$6k additional for GIS ee's and continuing education						
Requested: \$12k for appraisers to maintain continuing education requirements; In addition, there are four employees working towards goals to upgrade their licenses to a higher level; GIS employees						
10-7-041-540-00	3,732.00	4,000.00	3,409.00	15	4,000.00	4,000.00
Supplies-General						
10-7-041-541-00	1,135.00	2,500.00	1,327.00	47	2,500.00	2,500.00
Supplies-Postage						
10-7-041-560-00					14,520.00	
Equipment - Capitalized						
Recommended: Include in copier lease line item						
Requested: New Oce Plotter and Scanner machine--move funding from GIS/911 budget to assessor current contract with Canon						
10-7-041-571-00	6,002.00	8,500.00	3,762.00	56	9,500.00	9,500.00
Utilities-Telephone						
Recommended: All						
Requested: Verizon mobile WiFi hotspots for work in the field during reassessment						
10-7-041-590-00	15.00					
Maintenance-Vehicles						
10-7-041-590-05			7,889.00			
Gasoline						
10-7-041-593-00	34,615.00	34,000.00	36,646.00	-8	38,400.00	38,400.00
Maintenance-Service Agree.						
Recommended: All						
Requested: \$2k for Schneider IDAM software to be transferred from GIS budget; \$1400 for Schneider QPublic website that allows public access to deeds; \$1k increase for AssessPro Contract						
10-7-041-600-00	5,791.00	7,500.00	4,977.00	34	7,500.00	7,500.00
Contractual Services (Cs)						
10-7-041-605-00		2,500.00	970.00	61	2,500.00	2,500.00
Cs-Printing						
10-7-041-670-00	58.00	200.00	58.00	71	200.00	200.00
Advertising						
10-7-041-690-00	864.00				58,700.00	58,700.00
Special Projects						
Recommended: All						
Requested: Reassessment and equilization program--data collection, field work, analysis to be completed by May 2020						
10-7-041-750-00	3,817.00	3,500.00	3,787.00	-8	19,000.00	19,000.00
Lease- Copiers						
Transferred from GIS for plotter						

Total	\$789,865.00	\$874,645.00	\$697,736.00		\$1,083,180.00	\$1,001,965.00
Department: 043 Auditor						
10-7-043-500-00	179,104.00	190,800.00	146,355.00	23	194,370.00	194,370.00
Wages & Salaries Full Time						
10-7-043-500-05	378.00	500.00	178.00	64	500.00	500.00
Salaries- Ot						
10-7-043-500-10	271.00				11,440.00	
Wages & Salaries Parttime						
Recommended: None						
Requested: PT Clerk						
10-7-043-510-00	13,375.00	14,635.00	11,028.00	25	14,910.00	14,910.00
Fica-Employers Contrib.						
10-7-043-510-05	24,560.00	27,855.00	21,785.00	22	31,000.00	31,000.00
Sc Ret Employers Contrib						
10-7-043-510-15	23,249.00	32,400.00	19,258.00	41	28,755.00	28,755.00
Health/Life Ins Employers						
10-7-043-510-25	421.00	1,995.00	360.00	82	2,025.00	2,025.00
Workers Compensation						
10-7-043-530-00	3,136.00	4,500.00	4,255.00	5	4,500.00	4,500.00
Travel, Training, Dues						
10-7-043-540-00	7,355.00	11,000.00	7,791.00	29	11,000.00	11,000.00
Supplies-General						
10-7-043-551-00	2,573.00	2,500.00	2,510.00	0	2,500.00	2,500.00
Equipment-General						
10-7-043-571-00	3,888.00	5,000.00	1,668.00	67	5,000.00	5,000.00
Utilities-Telephone						
10-7-043-600-00	29,046.00	18,000.00	14,367.00	20	18,000.00	
Contractual Services (Cs)						
Recommended: Centralize QS/1 costs to IT						
10-7-043-670-00	206.00	3,500.00	975.00	72	3,500.00	3,500.00
Advertising						
10-7-043-690-00	739.00					

Special Projects						
10-7-043-750-00	1,992.00	1,900.00	1,969.00	-4	1,900.00	1,900.00
Lease- Copiers						
Total	\$290,293.00	\$314,585.00	\$232,499.00		\$329,400.00	\$299,960.00
Department: 044 Treasurer						
10-7-044-500-00	225,751.00	225,545.00	188,573.00	16	229,875.00	229,875.00
Wages & Salaries Full Time						
10-7-044-500-05	610.00	1,500.00	1,728.00	-15	1,500.00	1,500.00
Salaries - Overtime						
10-7-044-500-10					12,285.00	
Wages & Salaries Part-Time						
Recommended: None Requested: PT Clerk						
10-7-044-510-00	16,739.00	17,370.00	14,412.00	17	18,310.00	17,700.00
Fica-Employers Contrib.						
10-7-044-510-05	30,579.00	33,060.00	28,331.00	14	37,240.00	36,000.00
Sc Ret Employers Contrib						
10-7-044-510-15	26,310.00	25,945.00	23,966.00	8	32,205.00	32,205.00
Health/Life Ins Employers						
10-7-044-510-25	503.00	840.00	466.00	45	840.00	825.00
Workers Compensation						
10-7-044-530-00	1,955.00	3,500.00	2,006.00	43	3,500.00	3,500.00
Travel, Training, Dues						
10-7-044-540-00	6,276.00	11,500.00	10,781.00	6	11,500.00	11,500.00
Supplies-General						
10-7-044-541-00	8,544.00	13,000.00	9,396.00	28	13,000.00	13,000.00
Supplies-Postage						
10-7-044-571-00	2,126.00	3,500.00	1,115.00	68	3,000.00	3,000.00
Utilities-Telephone						
10-7-044-600-00	20,192.00	15,000.00	14,051.00	6	20,000.00	
Contractual Services (Cs)						
Recommended: Centralize QS/1 contract in IT budget						
Increase for QS/1 contract						

10-7-044-605-00	62,887.00	68,000.00	55,150.00	19	68,000.00	68,000.00
Cs-Printing						
10-7-044-670-00	288.00	700.00	580.00	17	700.00	700.00
Advertising						
10-7-044-690-00	2,496.00					
Special Projects						
10-7-044-750-00	2,018.00	1,550.00	1,864.00	-20	1,550.00	1,550.00
Lease- Copiers						
10-7-044-781-20	76.00	100.00	48.00	52	100.00	100.00
Bank Charges						
10-7-044-781-26	144.00	500.00	144.00	71	500.00	500.00
Bonds Expense						
10-7-044-782-00		200.00	521.00	-160	200.00	200.00
Over/Shortage						
Total	\$407,494.00	\$421,810.00	\$353,132.00		\$454,305.00	\$420,155.00
Department: 045 Delinquent Tax						
10-7-045-500-00	142,866.00	142,820.00	118,357.00	17	142,820.00	151,815.00
Wages & Salaries Full Time						
10-7-045-500-05	488.00	500.00		100	500.00	500.00
Salaries - Overtime						
10-7-045-500-10	150.00	400.00	153.00	62	400.00	400.00
Wages & Salaries Part-Time						
10-7-045-510-00	9,908.00	10,995.00	8,400.00	24	10,995.00	11,665.00
Fica-Employers Contrib.						
10-7-045-510-05	19,393.00	20,925.00	17,656.00	16	23,765.00	23,765.00
Sc Ret Employers Contrib						
10-7-045-510-15	35,249.00	37,425.00	30,864.00	18	39,010.00	39,010.00
Health/Life Ins Employers						
10-7-045-510-25	319.00	515.00	292.00	43	1,935.00	1,935.00
Workers Compensation						
10-7-045-530-00	3,294.00	3,000.00	3,459.00	-15	3,000.00	3,000.00

Travel, Training, Dues						
10-7-045-540-00	3,355.00	4,200.00	1,808.00	57	4,200.00	4,200.00
Supplies-General						
10-7-045-541-00	42,224.00	47,500.00	34,661.00	27	47,500.00	47,500.00
Supplies-Postage						
10-7-045-551-00		3,500.00		100	3,500.00	3,500.00
Equipment-General						
10-7-045-571-00	2,461.00	3,000.00	1,306.00	56	3,000.00	3,000.00
Utilities-Telephone						
10-7-045-600-00	19,805.00	26,325.00	16,303.00	38	26,325.00	26,325.00
Contractual Services(Cs)						
10-7-045-604-00	9,169.00	12,000.00	9,150.00	24	12,000.00	12,000.00
Professional Services						
10-7-045-605-00		1,000.00		100	1,000.00	1,000.00
Cs - Printing						
10-7-045-670-00	27,546.00	30,000.00	20,396.00	32	30,000.00	30,000.00
Advertising						
10-7-045-680-00	50.00	600.00	203.00	66	600.00	600.00
Fee Reimbursement						
10-7-045-750-00	2,033.00	1,350.00	1,618.00	-20	1,350.00	1,350.00
Lease- Copiers						
10-7-045-781-27	100.00	300.00	100.00	67	300.00	300.00
Bonds - Surety						
10-7-045-782-00	14.00	120.00	10.00	92	120.00	120.00
Over/Shortage						
Total	\$318,424.00	\$346,475.00	\$264,736.00		\$352,320.00	\$361,985.00
Department: 051 Registration & Elect						
10-7-051-500-00	75,698.00	79,840.00	65,370.00	18	138,130.00	138,130.00
Wages & Salaries Full Time						
Recommended: Deputy Director						
Requested: Deputy Director						
10-7-051-500-05	201.00	3,000.00	539.00	82	3,000.00	3,000.00

Salaries- Overtime

10-7-051-500-10	81,575.00	86,500.00	88,132.00	-2	110,000.00	110,000.00
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Wages & Salaries Part-Time

Requested: Increase in poll workers because of new voting machines

10-7-051-510-00	6,480.00	13,000.00	6,864.00	47	18,905.00	18,905.00
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Fica-Employers Contrib.

10-7-051-510-05	13,555.00	24,655.00	14,651.00	41	38,455.00	38,455.00
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Sc Ret Employers Contrib

10-7-051-510-10	49.00	300.00	72.00	76	400.00	400.00
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S.C. Police Ret Employer

10-7-051-510-15	18,810.00	19,940.00	16,461.00	17	33,350.00	33,350.00
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Health/Life Ins Employers

10-7-051-510-25	609.00	2,000.00	617.00	69	3,000.00	3,000.00
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Workers Compensation

10-7-051-530-00	11,975.00	7,600.00	7,632.00	0	18,375.00	18,375.00
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Travel, Training, Dues

Requested: \$18,375 for training

10-7-051-540-00	10,858.00	14,000.00	5,064.00	64	14,000.00	14,000.00
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Supplies-General

Requested: \$14k

10-7-051-541-00	6,975.00	7,000.00	5,307.00	24	7,000.00	7,000.00
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Supplies- Postage

10-7-051-551-00	987.00	20,000.00		100	20,000.00	20,000.00
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Equipment-General

10-7-051-571-00	5,534.00	6,000.00	3,242.00	46	6,000.00	6,000.00
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Utilities-Telephone

10-7-051-593-00	35,439.00	36,550.00	28,789.00	21	36,550.00	36,550.00
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Maintenance-Service Agreement

10-7-051-600-00	6,423.00	4,850.00	15,970.00	-229	14,360.00	14,360.00
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Contractual Services (Cs)

Requested: 9500 additional for document scanning increases

10-7-051-605-00	3,791.00	5,000.00	7,249.00	-45	5,000.00	5,000.00
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Cs-Printing						
10-7-051-670-00	3,710.00	2,000.00	1,499.00	25	5,000.00	2,000.00
Advertising						
Recommended: None						
Requested: \$3000 to advertise voter education						
10-7-051-690-00	15,234.00					
Special Projects						
10-7-051-750-00	3,197.00	3,000.00	2,793.00	7	3,000.00	3,000.00
Lease- Copiers						
Total	\$301,100.00	\$335,235.00	\$270,251.00		\$474,525.00	\$471,525.00
Department: 060 Register Of Deeds						
10-7-060-500-00	183,262.00	186,640.00	149,389.00	20	224,180.00	200,678.00
Wages & Salaries Full Time						
Recommended: None						
Requested: Recording Specialist (\$25k) to help with workload in records, deeds, and passports; to be cross-trained						
10-7-060-500-05	66.00	1,000.00	10.00	99	1,000.00	1,000.00
Salaries- Ot						
10-7-060-500-10		1,000.00	2,760.00	-176	1,000.00	1,000.00
Wages & Salaries Parttime						
10-7-060-510-00	13,209.00	14,430.00	11,210.00	22	16,420.00	15,505.00
Fica-Employers Contrib.						
10-7-060-510-05	24,782.00	27,465.00	22,668.00	17	33,400.00	31,540.00
Sc Ret Employers Contrib						
10-7-060-510-15	31,746.00	35,500.00	26,105.00	26	56,980.00	34,410.00
Health/Life Ins Employers						
10-7-060-510-25	1,610.00	2,635.00	1,492.00	43	2,725.00	2,725.00
Workers Compensation						
10-7-060-530-00	2,074.00	2,500.00	1,285.00	49	2,500.00	2,500.00
Travel, Training, Dues						
10-7-060-540-00	9,343.00	5,000.00	2,804.00	44	5,000.00	5,000.00
Supplies-General						
10-7-060-541-00	3,111.00	3,000.00	2,296.00	23	3,000.00	3,000.00
Supplies Postage						

10-7-060-551-00	437.00	2,500.00		100	2,500.00	2,500.00
Equipment-General						
10-7-060-571-00	3,346.00	5,000.00	1,948.00	61	4,000.00	4,000.00
Utilities-Telephone						
10-7-060-600-00	61,835.00	61,500.00	60,634.00	1	61,500.00	61,500.00
Contractual Services (Cs)						
10-7-060-750-00	5,682.00	6,000.00	4,946.00	18	6,000.00	6,000.00
Lease- Copiers						
10-7-060-782-00		250.00	-548.00	319	250.00	250.00
Over/Short						
Total	\$340,503.00	\$354,420.00	\$286,999.00		\$420,455.00	\$371,608.00
Department: 061 Circuit Court						
10-7-061-500-05			8.00			
Salaries Overtime						
10-7-061-500-10	17,577.00	28,600.00	15,180.00	47	28,600.00	28,600.00
Wages & Salaries Parttime						
10-7-061-510-00	1,346.00	2,190.00	1,170.00	47	2,190.00	2,190.00
Fica-Employers Contrib						
10-7-061-510-05	729.00		681.00			
Sc Ret Employers Contrib						
10-7-061-510-10	1,209.00	4,935.00	1,831.00	63	5,220.00	5,220.00
S.C. Police Ret Employer						
10-7-061-510-25	284.00	1,200.00	158.00	87	1,200.00	1,200.00
Workers Compensation						
10-7-061-540-00	1,349.00	3,000.00	1,252.00	58	3,000.00	3,000.00
Supplies-General						
10-7-061-571-00	5,598.00	5,500.00	4,903.00	11	5,500.00	5,500.00
Utilities-Telephone						
10-7-061-600-00	4,095.00	5,000.00	1,148.00	77	5,000.00	5,000.00
Contractual Services(Cs)						

10-7-061-780-05	12,585.00	35,000.00	11,655.00	67	35,000.00	35,000.00
Pdc-Jurors						
Total	\$44,772.00	\$85,425.00	\$37,986.00		\$85,710.00	\$85,710.00
Department: 063 Clerk Of Court						
10-7-063-500-00	234,235.00	226,715.00	185,754.00	18	232,335.00	232,335.00
Wages & Salaries Full Time						
10-7-063-500-05	302.00	500.00		100	500.00	500.00
Salaries Overtime						
10-7-063-510-00	17,223.00	17,385.00	14,761.00	15	17,815.00	17,815.00
Fica-Employers Contrib.						
10-7-063-510-05	31,749.00	33,735.00	27,564.00	18	36,230.00	36,230.00
Sc Ret Employers Contrib						
10-7-063-510-10	254.00		2,405.00			
Sc Police Ret Employers Co						
10-7-063-510-15	37,670.00	41,130.00	33,918.00	18	42,840.00	42,840.00
Health/Life Ins Employers						
10-7-063-510-25	3,536.00	5,605.00	3,412.00	39	5,760.00	5,760.00
Workers Compensation						
10-7-063-530-00	993.00	2,100.00	1,275.00	39	2,100.00	2,100.00
Travel, Training, Dues						
10-7-063-540-00	6,282.00	6,300.00	4,449.00	29	6,300.00	6,300.00
Supplies-General						
10-7-063-541-00	4,348.00	5,000.00	3,241.00	35	5,000.00	5,000.00
Supplies Postage						
10-7-063-542-00		1,000.00	517.00	48	1,000.00	1,000.00
Supplies - Clothing						
10-7-063-551-00		2,000.00	513.00	74	2,000.00	2,000.00
Equipment-General						
10-7-063-571-00	11,581.00	11,000.00	7,303.00	34	11,000.00	11,000.00
Utilities-Telephone						
10-7-063-593-00		500.00		100	500.00	500.00

Maintenance-Service Agree.						
10-7-063-600-00	3,101.00	1,500.00	170.00	89	1,500.00	1,500.00
Contractual Services (Cs)						
10-7-063-750-00	2,432.00	2,000.00	2,220.00	-11	2,000.00	2,000.00
Lease- Copiers						
10-7-063-781-27		500.00		100	500.00	500.00
Bonds - Surety						
Total	\$353,706.00	\$356,970.00	\$287,502.00		\$367,380.00	\$367,380.00
Department: 064 Family Court						
10-7-064-500-00	177,641.00	212,175.00	152,361.00	28	216,115.00	216,115.00
Wages & Salaries Full Time						
10-7-064-500-05	98.00	500.00	49.00	90	500.00	500.00
Salaries Overtime						
10-7-064-500-10	18,360.00	13,000.00	15,615.00	-20	13,000.00	13,000.00
Salaries- Part Time						
10-7-064-510-00	16,712.00	17,265.00	14,546.00	16	17,565.00	17,565.00
Fica-Employers Contrib.						
10-7-064-510-05	27,589.00	31,595.00	26,087.00	17	34,380.00	34,380.00
Sc Ret Employers Contrib						
10-7-064-510-10	807.00	1,495.00		100	1,495.00	1,495.00
S.C. Police Ret Employer						
10-7-064-510-15	33,744.00	35,835.00	29,509.00	18	37,310.00	37,310.00
Health/Life Ins Employers						
10-7-064-510-25	623.00	1,000.00	1,103.00	-10	1,000.00	1,000.00
Workers Compensation						
10-7-064-530-00		2,100.00	164.00	92	2,100.00	2,100.00
Travel, Training, Dues						
10-7-064-540-00	9,713.00	10,000.00	7,574.00	24	10,000.00	10,000.00
Supplies-General						
10-7-064-541-00	12,518.00	15,000.00	7,233.00	52	15,000.00	15,000.00
Supplies Postage						

10-7-064-571-00	5,356.00	6,000.00	3,852.00	36	6,000.00	6,000.00
Utilities-Telephone						
10-7-064-593-00		500.00		100	500.00	500.00
Maintenance-Service Agree.						
10-7-064-690-12	48,782.00	47,032.00	35,611.00	24	47,032.00	47,032.00
Sp-Dss Incentive						
10-7-064-750-00	3,246.00	2,500.00	2,955.00	-18	2,500.00	2,500.00
Lease- Copiers						
Total	\$355,189.00	\$395,997.00	\$296,659.00		\$404,497.00	\$404,497.00
Department: 068 Coroner						
10-7-068-500-00	172,112.00	187,850.00	152,633.00	19	258,960.00	231,315.00
Wages & Salaries Full Time						
Recommended: 1 Deputy Coroner						
Requested: 2 Deputy Coroners to assist in workload (\$37.5k each)						
10-7-068-500-05	25,139.00		590.00			
Salaries Overtime						
10-7-068-500-10	55,863.00	40,000.00	49,707.00	-24	40,000.00	40,000.00
Wages & Salaries Parttime						
10-7-068-510-00	18,776.00	17,430.00	15,349.00	12	22,870.00	20,755.00
Fica-Employers Contrib.						
10-7-068-510-05	13,287.00	11,630.00	11,043.00	5	25,820.00	24,890.00
Sc Ret Employers Contrib						
10-7-068-510-10	17,023.00	15,865.00	15,665.00	1	16,525.00	16,525.00
S.C. Police Ret Employer						
10-7-068-510-15	21,784.00	27,100.00	20,551.00	24	51,375.00	38,675.00
Health/Life Ins Employers						
10-7-068-510-25	6,509.00	7,545.00	5,883.00	22	10,310.00	10,310.00
Workers Compensation						
10-7-068-530-00	6,099.00	7,000.00	5,070.00	28	7,000.00	7,000.00
Travel, Training, Dues						
10-7-068-540-00	9,915.00	10,000.00	7,206.00	28	10,000.00	10,000.00
Supplies-General						

10-7-068-542-00	9,307.00	11,000.00	9,347.00	15	11,000.00	11,000.00
Supplies - Clothing						
10-7-068-551-00	5,627.00	10,780.00	7,302.00	32	6,000.00	6,000.00
Equipment-General						
Removed one-time funding for scale table						
10-7-068-571-00	6,505.00	9,800.00	5,937.00	39	8,000.00	8,000.00
Utilities-Telephone						
10-7-068-590-00	689.00	4,000.00	685.00	83	4,000.00	4,000.00
Maintenance - Vehicles						
10-7-068-590-05	7,512.00	8,000.00	5,809.00	27	8,000.00	8,000.00
Gasoline						
10-7-068-600-00	11,928.00	7,000.00	8,395.00	-20	7,000.00	7,000.00
Contractual Services (Cs)						
10-7-068-604-00	3,701.00	3,500.00	750.00	79	3,500.00	3,500.00
Professional Services						
10-7-068-604-10	159,449.00	100,000.00	136,628.00	-37	135,000.00	135,000.00
Ps-Medical						
Increase due to yearly overage, caused by increased number of cases						
10-7-068-750-00	2,656.00	2,000.00	2,491.00	-25	300.00	3,000.00
Lease- Copiers						
10-7-068-781-27		500.00		100	500.00	500.00
Bonds - Surety						
Total	\$553,881.00	\$481,000.00	\$461,041.00		\$626,160.00	\$585,470.00
Department: 069 Probate Court						
10-7-069-500-00	268,205.00	270,525.00	220,145.00	19	308,525.00	277,555.00
Wages & Salaries Full Time						
Recommended: None						
REQUESTED: Office Manager (\$38k); 3.1% increase for staff						
10-7-069-500-05	907.00	353.00	50.00	86	353.00	353.00
Salaries - Overtime						
10-7-069-500-10	21,270.00	18,750.00	9,450.00	50	18,750.00	18,750.00
Wages & Salaries Part-Time						

10-7-069-510-00	20,221.00	22,160.00	16,585.00	25	25,065.00	22,695.00
Fica-Employers Contrib.						
10-7-069-510-05	25,069.00	29,865.00	26,416.00	12	37,805.00	32,655.00
Sc Ret Employers Contrib						
10-7-069-510-10	13,464.00	12,330.00	7,624.00	38	13,505.00	13,505.00
Sc Police Ret Employers Co						
10-7-069-510-15	60,879.00	64,615.00	42,950.00	34	56,835.00	44,135.00
Health/Life Ins Employers						
10-7-069-510-25	646.00	1,035.00	564.00	46	1,170.00	1,060.00
Workers Compensation						
10-7-069-530-00	5,329.00	8,000.00	8,100.00	-1	12,000.00	12,000.00
Travel, Training, Dues						
Recommended: All Requested: \$12k new law requiring additional training; will need training on case management software,						
10-7-069-540-00	13,114.00	12,500.00	11,564.00	7	12,500.00	12,500.00
Supplies-General						
10-7-069-551-00	1,393.00	4,000.00	2,944.00	26	4,000.00	4,000.00
Equipment-General						
10-7-069-571-00	4,130.00	6,500.00	3,345.00	49	5,000.00	5,000.00
Utilities-Telephone						
10-7-069-593-00		1,000.00		100	5,880.00	5,880.00
Maintenance-Service Agree.						
Recommended: All Requested: \$4880 for annual support and maintenance of propsed case management software						
10-7-069-600-00	4,095.00	13,525.00	4,737.00	65	49,155.00	49,155.00
Contractual Services (Cs)						
Recommended: All Requested: \$35,630 for new case management software to be in compliance with new law which took effect in January						
10-7-069-670-00		250.00		100	250.00	250.00
Advertising						
10-7-069-750-00	6,046.00	5,000.00	5,388.00	-8	6,000.00	6,000.00
Lease- Copiers						
10-7-069-781-26	223.00	700.00	446.00	36	700.00	700.00
Bonds Expense						

Total	\$444,991.00	\$471,108.00	\$360,308.00		\$557,493.00	\$506,193.00
Department: 070 Mag-Countywide						
10-7-070-500-00	600,100.00	603,360.00	516,256.00	14	703,360.00	660,745.00
Wages & Salaries Full Time						
Recommended: 1 constable from general fund, 1 constable from court security Requested: 2 constables (37.5k each)						
10-7-070-500-05	17,627.00	14,000.00	12,828.00	8	14,000.00	14,000.00
Salaries Overtime						
10-7-070-510-00	44,683.00	47,230.00	38,875.00	18	54,880.00	51,620.00
Fica-Employers Contrib.						
10-7-070-510-05	33,488.00	37,165.00	31,772.00	15	43,470.00	43,470.00
Sc Ret Employers Contrib						
10-7-070-510-10	59,950.00	55,825.00	55,660.00	0	72,535.00	66,990.00
Sc Police Ret Employers Co						
10-7-070-510-15	82,723.00	87,315.00	77,762.00	11	123,720.00	111,015.00
Health/Life Ins Employers						
10-7-070-510-25	9,353.00	15,340.00	8,851.00	42	18,340.00	17,270.00
Workers Compensation						
10-7-070-530-00	4,208.00	7,800.00	4,752.00	39	7,800.00	7,800.00
Travel, Training, Dues						
10-7-070-540-00	18,000.00	19,000.00	12,080.00	36	19,000.00	19,000.00
Supplies-General						
10-7-070-542-00	1,188.00	1,200.00	311.00	74	2,400.00	1,800.00
Supplies - Clothing						
Recommended: For one position						
Requested: Add'l for proposed staff						
10-7-070-560-00	700.00				50,000.00	50,000.00
Equipment - Capitalized						
Recommended: All						
Requested: 2 vehicles for proposed staff						
10-7-070-570-00	16,935.00	17,850.00	13,047.00	27	17,850.00	17,850.00
Utilities-General						
10-7-070-571-00	1,128.00	3,000.00	861.00	71	4,150.00	3,575.00
Utilities-Telephone						
Recommended: For one position						

10-7-110-500-00	4,707,647.00	4,869,415.00	3,996,138.00	18	5,840,745.00	5,178,485.00
Wages & Salaries Full Time						
Recommended: COLA for admin. staff; \$135,000 towards career ladder for other positions; Investigators and Traffic Unit Deputies (grants expiring)						
Requested: \$545.5k for career ladder adjustments; \$234.1k for 6 patrol deputies (\$39k each); Domestic Violence Investigator (\$45k); General Investigator (\$44k); 2 Traffic Unit Deputies (\$78k each)						
10-7-110-500-05	152,270.00	158,000.00	150,444.00	5	173,000.00	173,000.00
Salaries - Overtime						
Requested: \$15,000						
10-7-110-500-10	21,857.00	39,500.00	16,358.00	59	39,500.00	39,500.00
Wages & Salaries Part-Time						
10-7-110-510-00	351,890.00	387,620.00	309,007.00	20	463,075.00	412,410.00
Fica-Employers Contrib.						
10-7-110-510-05	86,584.00	97,515.00	82,485.00	15	108,870.00	108,870.00
Sc Ret Employers Contrib						

10-7-110-510-10	683,013.00	758,070.00	634,789.00	16	980,435.00	857,035.00
Sc Police Ret Employers Co						
10-7-110-510-15	724,797.00	816,515.00	635,801.00	22	965,815.00	863,823.00
Health/Life Ins Employers						
10-7-110-510-25	106,510.00	186,390.00	100,628.00	46	220,135.00	193,275.00
Workers Compensation						
10-7-110-530-00	59,058.00	71,540.00	47,285.00	34	76,540.00	71,540.00
Travel, Training, Dues						
Recommended: None Requested: \$5000 to increase specialized training						
10-7-110-540-00	21,746.00	30,000.00	12,848.00	57	30,000.00	30,000.00
Supplies-General						
10-7-110-540-10	461.00	1,000.00	178.00	82	1,000.00	1,000.00
Supplies-Sex Off Registry						
10-7-110-542-00	63,652.00	66,200.00	44,344.00	33	66,200.00	66,200.00
Supplies-Clothing						
10-7-110-551-00	60,522.00	143,820.00	76,969.00	46	35,200.00	35,200.00
Equipment-General						
Base: Removed one-time funding for SWAT equipment; carry forwards on tactical helmets and hammerhead kit as well as one-time funding for SRO equipment						
10-7-110-551-30	46,297.00	43,000.00	46,656.00	-9	43,000.00	43,000.00
Communications						
10-7-110-551-45	13,083.00	18,170.00	11,570.00	36	18,170.00	18,170.00
Protective Clothing						
10-7-110-551-65	62,939.00	107,967.00	83,169.00	23	156,970.00	90,970.00
Law Enforcement						
Recommended: \$6500 GPS tracking units Requested: \$66,000 for requested Positions; \$6500 for new GPS tracking units on 45 vehicles Removed: Carry forward on one-time active shooter kit purchase						
10-7-110-560-00		7,600.00	8,115.00	-7		
Equipment - Capitalized						
Removed one-time funding for MRAP garage						
10-7-110-571-00	108,751.00	115,000.00	84,332.00	27	119,800.00	115,000.00
Utilities-Telephone						
Recommended: None Requested: \$4.8k for requested deputies						

10-7-110-581-00	32,623.00	33,766.00	30,788.00	9	34,778.00	34,778.00
Rent-Building						
10-7-110-590-00	169,150.00	144,800.00	129,225.00	11	156,800.00	144,800.00
Maintenance-Vehicles						
Recommended: None						
Requested: \$12k for requested positions						
10-7-110-590-05	254,177.00	325,000.00	213,834.00	34	339,000.00	325,000.00
Gasoline						
Recommended: None						
Requested: \$14k for requested positions						
10-7-110-593-00	149,958.00	152,240.00	154,494.00	-1	187,340.00	187,340.00
Maintenance-Service Agree.						
Recommended: All						
Requested: \$35,100 for Watchguard Video (in-car and body camera), guardian tracking software, records management maintenance increase, and tag reader maintenance increase						
10-7-110-600-00	21,267.00	8,300.00	29,000.00	-249	100,000.00	100,000.00
Contractual Services (Cs)						
Moved PCASA contribution from Fund 13, not enough revenue to support						
Moved 2 full-time slots to contractual						
10-7-110-604-04	50,417.00	55,000.00	55,000.00		55,000.00	55,000.00
Ps Legal						
10-7-110-670-00	800.00	2,000.00	1,645.00	18	2,000.00	2,000.00
Advertising						
10-7-110-690-00	14,903.00	16,000.00	16,100.00	-1		
Special Projects						
Removed one-time funding for custom software interface						
10-7-110-690-03	2,771.00	3,000.00	2,617.00	13	5,000.00	3,000.00
Sp-Crime Prevention						
Recommended: None						
Requested: \$2000 increase						
10-7-110-750-00	25,750.00	35,000.00	24,338.00	30	35,000.00	35,000.00
Lease- Copiers						
10-7-110-781-26	300.00	1,000.00	525.00	48	1,000.00	1,000.00
Bonds Expense						
10-7-110-786-00	10,599.00		18,409.00			
Donations Exp.						
Total	\$8,003,792.00	\$8,693,428.00	\$7,017,091.00		\$10,254,373.00	\$9,185,396.00

Department: 111 Sher:Drug Asset Forf						
10-7-111-783-00	28,406.00		96,028.00			
Drug Forfeit Expenditures						
Total	\$28,406.00		\$96,028.00			
Department: 117 Sheriff Dpt- Town Of Kers						
10-7-117-500-00	342,512.00	329,305.00	278,520.00	15	326,805.00	326,805.00
Wages & Salaries Full Time						
Career Ladder: In lieu of county-wide adjustment, \$10,000						
10-7-117-500-05	28,754.00	10,000.00		100	10,000.00	10,000.00
Salaries- Overtime						
10-7-117-510-00	26,877.00	25,955.00	20,924.00	19	25,765.00	25,765.00
Fica-Employers Contrib						
10-7-117-510-10	59,775.00	58,495.00	50,176.00	14	61,435.00	61,435.00
Sc Police Ret Employers Cont						
10-7-117-510-15	44,856.00	50,600.00	40,515.00	20	47,180.00	47,180.00
Health/Life Ins Employers						
10-7-117-510-25	8,944.00	13,500.00	7,803.00	42	13,500.00	13,500.00
Workers Compensation						
10-7-117-530-00	210.00	2,500.00	149.00	94	2,500.00	2,500.00
Travel, Training, Dues						
10-7-117-540-00	125.00	1,000.00		100	1,000.00	1,000.00
Supplies- General						
10-7-117-542-00	2,600.00	3,500.00	2,832.00	19	3,500.00	3,500.00
Supplies- Clothing						
10-7-117-551-30		2,500.00		100	2,500.00	2,500.00
Communications						
10-7-117-551-65	295.00	6,000.00	3,712.00	38	6,000.00	6,000.00
Law Enforcement						
10-7-117-590-00	23,243.00	7,000.00	26,898.00	-284	15,000.00	15,000.00
Maintenance- Vehicles						
10-7-117-590-05	37,578.00	41,000.00	24,497.00	40	41,000.00	41,000.00

Gasoline

Total	\$575,769.00	\$551,355.00	\$456,026.00		\$556,185.00	\$556,185.00
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Department: 120 Detention Center

10-7-120-500-00	1,175,942.00	1,255,580.00	1,039,779.00	17	1,550,435.00	1,391,345.00
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Wages & Salaries Full Time

Recommended: 2 officers; In lieu of county-wide adjustment \$45,500 for career ladder
Requested: 6 correctional officers (\$34.8k each); \$90,468 for career ladder

10-7-120-500-05	60,017.00	50,000.00	45,906.00	8	50,000.00	50,000.00
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Salaries - Overtime

10-7-120-500-10	5.00					
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Wages & Salaries Part-Time

10-7-120-510-00	89,816.00	99,875.00	81,114.00	19	122,435.00	110,265.00
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Fica-Employers Contrib.

10-7-120-510-05	30.00		30.00			
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Sc Ret Employers Contrib

10-7-120-510-10	193,921.00	225,080.00	197,072.00	12	291,920.00	262,900.00
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Sc Police Ret Employers Co

10-7-120-510-15	178,574.00	259,195.00	162,573.00	37	321,290.00	269,010.00
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Health/Life Ins Employers

10-7-120-510-25	30,150.00	52,605.00	29,331.00	44	63,680.00	57,350.00
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Workers Compensation

10-7-120-520-25	8,648.00	9,000.00	8,435.00	6	9,000.00	9,000.00
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Personnel Disease Prev.

10-7-120-530-00	4,632.00	7,100.00	3,947.00	44	7,100.00	7,100.00
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Travel, Training, Dues

10-7-120-540-00	15,414.00	18,000.00	12,733.00	29	18,000.00	18,000.00
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Supplies-General

10-7-120-540-15	19,084.00	41,077.00	41,067.00	0	40,000.00	40,000.00
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Supplies-Inmate (Comm. Commission...

Recommended: All
Requested: \$10k
Removed carrv forwards from prior vear

10-7-120-542-00	10,874.00	10,000.00	7,028.00	30	10,000.00	10,000.00
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Supplies-Clothing

10-7-120-543-00	1,281.00	2,000.00	1,449.00	28	2,000.00	2,000.00
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Supplies-Laundry

10-7-120-543-05	190,828.00	247,500.00	232,447.00	6	253,440.00	253,440.00
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Supplies-Food/Beverage

Recommended: All

Requested: Annual contractual increase

10-7-120-543-15	11,271.00	16,023.00	14,965.00	7	15,000.00	15,000.00
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Supplies-Board/Lodging

Removed carry forward for CJOC

10-7-120-551-00	1,955.00	9,900.00	735.00	93	9,900.00	9,900.00
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Equipment-General

10-7-120-551-65	5,650.00	5,500.00	4,262.00	23	10,300.00	10,300.00
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Equipment-Law Enforcement

Requested: \$4800 for positions

10-7-120-560-00		72,000.00	66,300.00	8		
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Equipment - Capitalized

Removed one-time funding for Live Scan replacement

10-7-120-571-00	5,335.00	5,750.00	3,140.00	45	5,750.00	5,750.00
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Utilities-Phone

10-7-120-600-00	2,655.00	6,000.00	6,026.00	0	6,000.00	6,000.00
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Contractual Services

10-7-120-604-10	213,324.00	220,900.00	218,369.00	1	225,320.00	225,320.00
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Ps-Medical

Requested: Annual contractual increase

10-7-120-690-00	21,180.00	4,660.00	9,320.00	-100	427,637.00	271,848.00
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Special Projects

Recommended: All except windows

Requested: 10,000 for repairs and painting in cell blocks; \$225,000 for replacement of video surveillance system; \$155, 789 for window replacement; \$36,848 for outside door replacement

Removed carry forward for Moselev Architects

10-7-120-750-00	6,001.00	3,500.00	5,589.00	-60	3,500.00	3,500.00
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Lease- Copiers

10-7-120-781-50	17,500.00	13,000.00	13,000.00		13,000.00	13,000.00
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Dys Service Contract

Total	\$2,264,087.00	\$2,634,245.00	\$2,204,617.00		\$3,455,707.00	\$3,041,028.00
Department: 121 School Resource Officers						
10-7-121-500-00	41,376.00	305,475.00	249,981.00	18	368,770.00	368,770.00
Wages & Salaries Fulltime						
Recommended: In lieu of county-wide adjustment \$12,500 for career ladder School District to reimburse county for additional personnel (began FY18-19)						
10-7-121-500-05	2,698.00	1,000.00	1,536.00	-54	1,000.00	1,000.00
Salaries- Overtime						
10-7-121-500-10	60,301.00	22,500.00	12,565.00	44	22,500.00	22,500.00
Wages & Salaries Part Time						
10-7-121-510-00	7,707.00	25,165.00	19,165.00	24	30,010.00	30,010.00
Fica-Employers Contrib						
10-7-121-510-05	5,639.00		5,557.00			
Sc Ret Employers Contrib						
10-7-121-510-10	10,164.00	56,236.00	39,101.00	30	71,550.00	71,550.00
S.C. Police Ret Employer						
10-7-121-510-15	9,279.00	47,306.00	46,663.00	1	59,770.00	59,770.00
Health/Life Ins Employers						
10-7-121-510-25	1,822.00	11,375.00	7,178.00	37	13,575.00	13,575.00
Workers Compensation						
10-7-121-590-00		2,000.00	3,448.00	-72	4,000.00	4,000.00
Maintenance - Vehicles						
10-7-121-590-05		5,000.00	4,937.00	1	7,000.00	7,000.00
Gasoline						
Total	\$138,986.00	\$476,057.00	\$390,131.00		\$578,175.00	\$578,175.00
Department: 130 Communications						
10-7-130-500-00	961,074.00	1,091,125.00	823,088.00	25	1,206,720.00	1,194,720.00
Wages & Salaries Fulltime						
Recommended: Position created in FY18-19; Move position 1/2 paid from 911 fund to fully paid by GF Requested: fund position moved from GIS to create QA person in FY18-19; \$12K for TCOs						
10-7-130-500-05	139,049.00	105,000.00	105,118.00	0	115,000.00	115,000.00
Salaries Overtime						

10-7-130-500-10	9,590.00	10,000.00	6,706.00	33	10,000.00	10,000.00
Wages & Salaries Parttime						
10-7-130-510-00	80,298.00	92,650.00	69,371.00	25	101,340.00	101,340.00
Fica-Employers Contrib						
10-7-130-510-05	120,991.00	151,690.00	113,136.00	25	177,260.00	177,260.00
Sc Ret Employers Contrib						
10-7-130-510-10	34,208.00	32,995.00	30,931.00	6	32,305.00	32,305.00
S.C. Police Ret Employer						
10-7-130-510-15	161,827.00	219,835.00	145,084.00	34	221,415.00	221,415.00
Health/Life Ins Employers						
10-7-130-510-25	5,317.00	7,925.00	5,020.00	37	9,515.00	9,515.00
Workers Compensation						
10-7-130-530-00	8,021.00	11,400.00	7,659.00	33	12,000.00	11,400.00
Travel, Training, Dues						
Recommended: None						
Requested: new position added during FY18-19						
10-7-130-540-00	16,348.00	17,000.00	8,781.00	48	17,100.00	17,100.00
Supplies - General						
Recommended: All						
Requested: Increase for postage supplies						
10-7-130-540-05	11,067.00	14,000.00	22,748.00	-62	72,000.00	43,000.00
Supplies-Radios						
Recommended: GIS department to continue, but batteries will begin to expire--\$29k for batteries; some to be purchased this fiscal year from savings						
Requested: move money from GIS and increase battery budget for radios						
10-7-130-542-00	9,678.00	13,500.00	6,448.00	52	13,500.00	13,500.00
Supplies - Clothing						
10-7-130-551-00	50,348.00	80,000.00	79,714.00	0	80,000.00	80,000.00
Equipment-General						
Breakdown-Computers (\$25k), radio replacement (\$55k)						
10-7-130-571-00	3,377.00	5,000.00	2,121.00	58	5,000.00	5,000.00
Utilities-Telephone						
10-7-130-590-00	1,573.00	1,500.00	3,236.00	-116	3,000.00	3,000.00
Maintenance - Vehicles						
Recommended: All						
Requested: Increase 1500						

10-7-130-590-05	3,653.00	2,700.00	2,761.00	-2	4,000.00	4,000.00
Gasoline						
10-7-130-591-00	13,599.00	59,000.00	51,421.00	13	57,000.00	57,000.00
Maintenance - General						
Requested: Decrease \$2k						
10-7-130-593-00	56,678.00	106,000.00	57,145.00	46	106,000.00	106,000.00
Maintenance-Service Agree						
10-7-130-600-00	327,927.00	279,000.00	278,423.00	0	279,000.00	279,000.00
Contractual Services(Cs)						
10-7-130-750-00	2,931.00	6,500.00	2,794.00	57	5,000.00	5,000.00
Lease- Copiers						
Requested: decrease 1500						
10-7-130-786-00	225.00		350.00			
Donations Exp.						
Total	\$2,017,779.00	\$2,306,820.00	\$1,822,055.00		\$2,527,155.00	\$2,485,555.00
Department: 140 Emergency Management						
10-7-140-500-00	170,099.00	172,330.00	142,664.00	17	183,485.00	179,755.00
Wages & Salaries Full Time						
Recommended: County-wide increase						
Requested: Raise for Chief of Operations, Planning and Implementation						
10-7-140-500-05	5,374.00	3,500.00	4,205.00	-20	3,500.00	3,500.00
Salaries - Overtime						
10-7-140-500-10					3,500.00	3,500.00
Wages & Salaries Parttime						
Recommended: All						
Requested: Position to aid in plan authorship, maintenance, and exercises						
10-7-140-510-00	13,087.00	13,450.00	11,188.00	17	14,570.00	14,285.00
Fica-Employers Contrib.						
10-7-140-510-10	28,424.00	30,315.00	25,889.00	15	34,745.00	34,065.00
S.C. Police Ret Employer						
10-7-140-510-15	9,973.00	15,770.00	8,737.00	45	16,450.00	16,450.00
Health/Life Ins Employers						
10-7-140-510-25	7,309.00	12,190.00	6,759.00	45	12,740.00	12,485.00

Workers Compensation						
10-7-140-530-00	3,647.00	4,000.00	2,919.00	27	6,000.00	6,000.00
Travel, Training, Dues						
Recommended: All						
Requested: \$2000 to allow for more training to achieve the Certified Emergency Manager certification						
10-7-140-540-00	3,021.00	2,500.00	1,350.00	46	2,500.00	2,500.00
Supplies-General						
10-7-140-542-00	949.00	2,000.00		100	2,000.00	2,000.00
Supplies- Clothing						
10-7-140-570-00	22,015.00	30,400.00	18,952.00	38	30,400.00	30,400.00
Utilities-General						
10-7-140-571-00	37,552.00	37,160.00	26,660.00	28	39,910.00	37,120.00
Utilities-Telephone						
Recommended: None						
Requested: Increase for requested fire marshal						
10-7-140-593-00	6,699.00	10,000.00	7,334.00	27	10,000.00	10,000.00
Maintenance-Service Agree						
10-7-140-600-00	1,502.00	9,500.00	5,214.00	45	9,500.00	9,500.00
Contractual Services						
10-7-140-690-02	23,944.00	25,000.00		100	25,000.00	25,000.00
Sp-Nucl. Planning						
Total	\$333,595.00	\$368,115.00	\$261,871.00		\$394,300.00	\$386,560.00
Department: 141 Fire Service						
10-7-141-530-00	49,266.00	40,600.00	26,981.00	34	49,500.00	49,500.00
Travel, Training, Dues						
10-7-141-540-00	37,608.00	34,000.00	25,963.00	24	34,000.00	34,000.00
Supplies-General						
10-7-141-542-00	367.00					
Supplies-Clothing						
10-7-141-551-00	165,441.00	163,000.00	149,381.00	8	183,000.00	203,000.00
Equipment-General						
Recommended: Give each station \$2k additional one-time funding						
Requested: Increase each station's budget by \$1k						
10-7-141-551-45	55,026.00	55,000.00	48,102.00	13	55,000.00	55,000.00

Equipment-Prot. Clothing						
10-7-141-560-00	40,000.00	40,000.00	35,483.00	11	40,000.00	40,000.00
Equipment - Capitalized						
10-7-141-570-00	164,456.00	168,020.00	149,816.00	11	176,000.00	176,000.00
Utilities-General						
10-7-141-590-00	134,143.00	130,000.00	152,314.00	-17	140,000.00	130,000.00
Maintenance-Vehicles						
Recommended: None						
Requested: 10k increase in costs and amount of equipment						
10-7-141-590-05	69,433.00	70,000.00	51,958.00	26	70,000.00	70,000.00
Gasoline						
10-7-141-591-00	35,870.00	40,000.00	40,714.00	-2	40,000.00	40,000.00
Maintenance-General						
10-7-141-600-00	38,760.00	58,900.00	43,582.00	26	50,000.00	50,000.00
Contractual Services (Cs)						
10-7-141-650-00	47,333.00	55,000.00	54,532.00	1	55,000.00	55,000.00
Insurance-General						
10-7-141-690-00	134,603.00	134,249.00	76,764.00	43	134,249.00	134,249.00
Special Projects						
10-7-141-691-01	31,627.00	38,000.00	31,519.00	17	38,000.00	38,000.00
Sp - Promotions						
10-7-141-760-00	30,873.00	38,000.00	33,626.00	12	38,000.00	38,000.00
Matching Funds						
Total	\$1,034,806.00	\$1,064,769.00	\$920,735.00		\$1,102,749.00	\$1,112,749.00
Department: 142 Town Of Kershaw- Fire						
10-7-142-500-00	78,325.00	76,290.00	43,414.00	43	78,925.00	78,925.00
Wages & Salaries Fulltime						
10-7-142-500-05	10,591.00	6,000.00	5,701.00	5	6,000.00	6,000.00
Salaries Overtime						
10-7-142-500-10	10,825.00	15,000.00	22,396.00	-49	15,000.00	15,000.00
Wages & Salaries Parttime						
10-7-142-510-00	7,217.00	7,445.00	5,353.00	28	7,645.00	7,645.00

Fica-Employers Contrib						
10-7-142-510-05	123.00					
Sc Ret Employers Contrib						
10-7-142-510-10	15,593.00	16,775.00	12,090.00	28	18,225.00	18,225.00
S.C. Police Ret Employer						
10-7-142-510-15	18,738.00	19,890.00	10,659.00	46	25,420.00	25,420.00
Health/Life Ins Employers						
10-7-142-510-25	4,047.00	6,560.00	3,224.00	51	6,735.00	6,735.00
Workers Compensation						
10-7-142-542-00	2,404.00	3,000.00		100	3,000.00	3,000.00
Supplies - Clothing						
10-7-142-551-00	1,500.00	1,500.00	1,620.00	-8	1,500.00	1,500.00
Equipment-General						
10-7-142-551-45	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00
Protective Clothing						
10-7-142-571-00	634.00	700.00	428.00	39	700.00	700.00
Utilities-Telephone						
Total	\$151,997.00	\$155,160.00	\$106,885.00		\$165,150.00	\$165,150.00
Department: 144 Lanc. County Firefighters						
10-7-144-500-00	720,905.00	778,115.00	642,351.00	17	873,720.00	883,580.00
Wages & Salaries Fulltime						
Recommended: Recruitment/Retention Officer						
Requested: Recruitment/Retention Officer (\$45k)--continuation off grant; Fire Marshal (\$40k)						
10-7-144-500-05	83,720.00	60,000.00	78,276.00	-30	70,000.00	70,000.00
Salaries Overtime						
10-7-144-500-10	54,658.00	40,000.00	46,299.00	-16	50,000.00	50,000.00
Wages & Salaries Parttime						
10-7-144-510-00	62,564.00	67,175.00	56,756.00	16	78,305.00	77,065.00
Fica-Employers Contrib						
10-7-144-510-05	10,921.00	9,465.00	9,100.00	4	10,435.00	10,115.00
Sc Ret Employers Contrib						
10-7-144-510-10	124,644.00	140,185.00	122,789.00	12	174,475.00	171,500.00

S.C. Police Ret Employer

10-7-144-510-15	124,228.00	146,155.00	124,936.00	15	182,115.00	156,745.00
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Health/Life Ins Employers

10-7-144-510-25	32,166.00	55,030.00	31,514.00	43	64,700.00	63,600.00
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Workers Compensation

10-7-144-530-00	5,423.00	9,500.00	9,167.00	4	13,100.00	10,100.00
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Travel, Training, Dues

Recommended: \$600 for membership

Requested: \$600 for annual memberships for Fire Marshal Program; \$3k for rescue training

10-7-144-542-00	12,775.00	16,500.00	8,947.00	46	20,500.00	17,500.00
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Supplies - Clothing

Recommended: For 1 new position

Requested: \$2k for requested positions; \$2k for current staff

10-7-144-551-00	14,549.00	20,000.00	15,463.00	23	31,500.00	24,000.00
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Equipment-General

Recommended: Ipad and software license for 1 position

Requested: Computer, iPhone, software licenses for requested positions; \$3000 increase for handheld equipment for firefighters

10-7-144-560-00		67,195.00	64,094.00	5	70,200.00	
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Equipment - Capitalized

Recommended: None

Requested: Vehicle and radio for Fire Marshal

10-7-144-590-05	13,433.00	16,000.00	8,999.00	44	16,000.00	16,000.00
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Gasoline

10-7-144-640-00		151,595.00	116,995.00	23	163,790.00	163,790.00
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Lanc City Fire & Rescue

10-7-144-690-00	147,500.00	3,900.00	3,231.00	17	274,528.00	274,530.00
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Special Projects

Recommended: All (grant ending)

Requested: Recruitment/retention program stipends and tuition reimbursements

Total	\$1,407,486.00	\$1,580,815.00	\$1,338,917.00		\$2,093,368.00	\$1,988,525.00
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Department: 153 Lancaster Ems

10-7-153-500-00	2,630,959.00	2,500,365.00	2,200,258.00	12	2,799,275.00	2,683,775.00
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Wages & Salaries Full Time

Recommended: 1/2 year on 3 medics for station 4/9

Requested: 5 medics

10-7-153-500-05	1,220,060.00	1,290,000.00	1,139,211.00	12	1,340,000.00	1,340,000.00
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Salaries - Overtime

10-7-153-500-10	169,154.00	120,000.00	144,003.00	-20	140,000.00	140,000.00
Wages & Salaries Part-Time						
10-7-153-510-00	294,222.00	299,145.00	262,271.00	12	326,600.00	318,530.00
Fica-Employers Contrib.						
10-7-153-510-05	521,010.00	569,350.00	508,004.00	11	664,300.00	647,885.00
Sc Ret Employers Contrib						
10-7-153-510-10	69.00		3,695.00			
Sc Police Ret Employers Co						
10-7-153-510-15	440,647.00	513,435.00	402,652.00	22	594,910.00	552,015.00
Health/Life Ins Employers						
10-7-153-510-25	228,565.00	410,960.00	218,034.00	47	449,300.00	437,760.00
Workers Compensation						
10-7-153-520-25	18,435.00	17,500.00	16,132.00	8	37,992.00	37,995.00
Personnel Disease Prev.						
Recommended: All						
Requested: \$37992 to provide enough for what is needed under current workload						
10-7-153-530-00	62,449.00	66,950.00	53,887.00	20	76,580.00	71,450.00
Travel, Training, Dues						
Recommended: \$4,500 for billing staff						
Requested: Increase for cost of current trainings						
10-7-153-540-00	47,478.00	50,000.00	28,152.00	44	50,000.00	50,000.00
Supplies-General						
10-7-153-541-00	11,908.00	13,500.00	7,062.00	48	13,500.00	13,500.00
Supplies- Postage						
10-7-153-541-10	259,650.00	255,000.00	174,910.00	31	255,000.00	255,000.00
Supplies-Medical						
10-7-153-542-00	48,880.00	50,500.00	33,264.00	34	55,500.00	53,500.00
Supplies-Clothing						
Recommended: for 3 medics						
Requested: uniforms for requested medics						
10-7-153-543-00	2,615.00	3,000.00	620.00	79	3,000.00	3,000.00
Supplies-Laundry						
10-7-153-551-00	28,375.00	30,000.00	24,576.00	18	37,992.00	30,000.00
Equipment-General						

Recommended: No increase

Requested: 2 CPAPs, 3 laptops (move to capital), 3 docking stations, 4 unit drive cameras, 4 unit modems, 4 antennae for modems, computer server

10-7-153-551-30	858.00		610.00			
Communications						
10-7-153-560-00	183,019.00	50,000.00	50,145.00	0	47,500.00	38,500.00
Equipment - Capitalized						
Recommended: For 3 positions						
Requested: Radios for requested medics						
Removed one-time generator purchase						
10-7-153-570-00	50,776.00	51,000.00	42,423.00	17	55,000.00	55,000.00
Utilities-General						
10-7-153-571-00	57,612.00	62,000.00	42,570.00	31	62,000.00	62,000.00
Utilities-Telephone						
10-7-153-590-00	120,708.00	136,000.00	114,150.00	16	136,000.00	136,000.00
Maintenance-Vehicles						
10-7-153-590-05	102,101.00	130,000.00	87,452.00	33	130,000.00	130,000.00
Gasoline						
10-7-153-591-00	14,176.00	19,000.00	3,205.00	83	19,000.00	19,000.00
Maintenance-General						
10-7-153-593-00	64,136.00	83,000.00	85,210.00	-3	45,000.00	45,000.00
Maintenance-Service Agree.						
Requested: move to contractual						
10-7-153-600-00	25,734.00	24,810.00	8,040.00	68	70,000.00	70,000.00
Contractual Services (Cs)						
Recommended: All--38k moved from maint. service agreements						
Requested: for Biomedical Alternative increase after AED purchases made by Fire						
10-7-153-650-01	4,640.00	6,500.00	4,640.00	29	6,500.00	6,500.00
Insurance- Other						
10-7-153-670-00	1,399.00	1,500.00	1,247.00	17	4,045.00	1,500.00
Advertising						
Recommended: None						
Requested: ad costs increase						
10-7-153-690-00		1,000,000.00	69,854.00	93		
Special Projects						
Requested: Remove until more funding available to complete HQ						
10-7-153-750-00	4,068.00	3,000.00	4,192.00	-40	3,000.00	3,000.00

Lease- Copiers

10-7-153-782-00

Over/Short

Total	\$6,613,703.00	\$7,756,515.00	\$5,730,469.00		\$7,421,994.00	\$7,200,910.00
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Department: 202 Road Maintenance

10-7-202-500-00	880,432.00	1,077,885.00	725,793.00	33	1,209,785.00	1,151,835.00
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Wages & Salaries Full Time

Transfer demolition position

Recommended: All

Requested: Crew Worker I-transition PT seasonal to FT

Programmed back in 25% of Engineer time to be used outside of MS4 area

10-7-202-500-05	13,279.00	15,000.00	26,107.00	-74	15,000.00	15,000.00
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Salaries - Overtime

10-7-202-500-10	1,295.00	33,800.00	17,756.00	47	23,800.00	23,800.00
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Wages & Salaries Part-Time

Recommended: All

Requested: Transition PT seasonal to FT--Decrease \$10k

10-7-202-510-00	64,456.00	86,190.00	56,872.00	34	95,520.00	91,085.00
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Fica-Employers Contrib.

10-7-202-510-05	120,802.00	164,045.00	112,419.00	31	194,280.00	185,265.00
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Sc Ret Employers Contrib

10-7-202-510-15	130,681.00	221,645.00	124,791.00	44	233,935.00	239,460.00
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Health/Life Ins Employers

10-7-202-510-25	45,270.00	92,955.00	39,720.00	57	100,220.00	94,705.00
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Workers Compensation

10-7-202-530-00	1,223.00	1,500.00	2,805.00	-87	6,500.00	5,000.00
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Travel, Training, Dues

Transfer demo training to building

Requested: \$5000 for APWA membership, property maintenance-demo training, SCAC classes

10-7-202-540-00	13,168.00	30,500.00	18,559.00	39	30,500.00	30,500.00
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Supplies-General

10-7-202-542-00	24,622.00	18,000.00	17,852.00	1	18,000.00	18,000.00
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Supplies-Clothing

10-7-202-544-00	42,609.00	75,000.00	62,859.00	16	75,000.00	75,000.00
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Supplies-Construction Pipe

10-7-202-544-05	17,676.00	32,000.00	26,450.00	17	50,000.00	32,000.00
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Supplies-Sign Making

Recommended: None

Requested: \$50k in sign making supplies

10-7-202-544-10	444,495.00	450,000.00	336,898.00	25	450,000.00	450,000.00
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Supplies-Stone

10-7-202-544-20	56,253.00	65,000.00	41,267.00	37	65,000.00	65,000.00
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Supplies-Asphalt/Topsoil

10-7-202-548-00	3,542.00	5,000.00	842.00	83	5,000.00	5,000.00
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Supplies-Hand Tools

10-7-202-551-00		6,000.00	9,894.00	-65	2,500.00	2,500.00
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Equipment-General

Base-Removed one-time funding for new employee

10-7-202-560-00	279,468.00	210,000.00	198,688.00	5	454,000.00	20,000.00
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Equipment - Capitalized

Recommended: Move to fund 11.

Requested: \$424,000-replace oldest Fleet grader (220k) and replace oldest tandem dump truck (204k)

Base-removed one-time funding for new crew equipment. kept funding for replacement equipment for rounds crew

10-7-202-570-00	9,031.00	9,500.00	7,750.00	18	11,000.00	11,000.00
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Utilities-General

10-7-202-571-00	12,506.00	18,500.00	10,196.00	45	14,000.00	14,000.00
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Utilities-Telephone

10-7-202-582-00		5,000.00		100	5,000.00	5,000.00
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Rent-Equipment

10-7-202-590-00	202,428.00	220,000.00	154,601.00	30	220,000.00	220,000.00
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Maintenance-Vehicles

10-7-202-590-05	134,089.00	130,000.00	104,079.00	20	130,000.00	130,000.00
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Gasoline

10-7-202-591-00	65.00	500.00	2,195.00	-339	500.00	500.00
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Maintenance-General

10-7-202-600-00	92,151.00	75,000.00	96,862.00	-29	475,000.00	275,000.00
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Contractual Services (Cs)

Recommended: Raise road fee \$5 to cover expense; won't be effective until mid-year so half year budgeted;

Requested: \$400,000 for pavement preservation

10-7-202-604-00	145,349.00	84,221.00	64,221.00	24	75,000.00	75,000.00
Professional Services						
Removed carry forward						
10-7-202-690-00	225,034.00	50,000.00	51,807.00	-4	880,000.00	50,000.00
Special Projects						
Recommended: None						
Requested: \$750,000 rehab 2 roads at Walnut Creek and Northfield Drive (3-5yrs until CTC can fund)						
10-7-202-750-00	1,779.00	1,500.00	1,747.00	-16	1,500.00	1,500.00
Lease- Copiers						
Total	\$2,961,703.00	\$3,178,741.00	\$2,313,030.00		\$4,841,040.00	\$3,286,150.00
Department: 210 Fleet Maintenance						
10-7-210-500-00	280,036.00	293,540.00	234,315.00	20	308,395.00	308,395.00
Wages & Salaries Full Time						
10-7-210-500-05	2,762.00	5,000.00	4,731.00	5	5,000.00	5,000.00
Salaries - Overtime						
10-7-210-510-00	20,643.00	22,840.00	17,437.00	24	23,975.00	23,975.00
Fica-Employers Contrib.						
10-7-210-510-05	38,319.00	43,470.00	35,515.00	18	48,765.00	48,765.00
Sc Ret Employers Contrib						
10-7-210-510-15	39,000.00	42,870.00	43,490.00	-1	60,700.00	60,700.00
Health/Life Ins Employers						
10-7-210-510-25	8,459.00	14,350.00	7,892.00	45	15,340.00	15,340.00
Workers Compensation						
10-7-210-530-00	3,148.00	5,000.00	1,841.00	63	5,000.00	5,000.00
Travel, Training, Dues						
10-7-210-540-00	10,034.00	7,800.00	7,891.00	-1	7,800.00	7,800.00
Supplies-General						
10-7-210-542-00	5,572.00	7,000.00	5,297.00	24	7,000.00	7,000.00
Supplies-Clothing						
10-7-210-548-00	21,904.00	15,000.00	17,764.00	-18	15,000.00	15,000.00
Supplies-Hand Tools						
10-7-210-551-00	7,798.00	15,930.00	14,741.00	7	9,500.00	9,500.00

Equipment- General						
10-7-210-560-00		5,500.00	5,346.00	3		
Equipment - Capitalized						
Removed one-time capital expense						
10-7-210-570-00	11,389.00	15,500.00	11,699.00	25	16,500.00	16,500.00
Utilities-General						
10-7-210-571-00	8,635.00	7,500.00	5,380.00	28	7,500.00	7,500.00
Utilities-Telephone						
10-7-210-590-00	43,799.00	33,400.00	47,205.00	-41	33,400.00	33,400.00
Maintenance-Vehicles						
10-7-210-590-05	59,047.00	42,700.00	46,171.00	-8	42,700.00	42,700.00
Gasoline						
10-7-210-593-00	43,360.00	49,070.00	52,468.00	-7	55,000.00	55,000.00
Maintenance- Service Agreement						
10-7-210-750-00	1,810.00	1,500.00	1,586.00	-6	1,500.00	1,500.00
Lease- Copiers						
Total	\$605,715.00	\$627,970.00	\$560,769.00		\$663,075.00	\$663,075.00
Department: 251 Building Maintenance						
10-7-251-500-00	229,916.00	234,125.00	178,696.00	24	353,800.00	353,800.00
Wages & Salaries Full Time						
Recommended: All						
Requested: Maintenance Tech II (\$34k)						
Based: Includes Project/Facilities Manager approved by Council in FY18-19						
10-7-251-500-05	9,070.00	10,000.00	1,783.00	82	10,000.00	10,000.00
Salaries - Overtime						
10-7-251-500-10	28,261.00		8,151.00			
Wages & Salaries Part-Time						
10-7-251-510-00	19,414.00	18,675.00	13,928.00	25	27,830.00	27,830.00
Fica-Employers Contrib.						
10-7-251-510-05	31,476.00	35,545.00	26,898.00	24	56,600.00	56,600.00
Sc Ret Employers Contrib						
10-7-251-510-15	50,437.00	52,860.00	36,716.00	31	82,320.00	83,320.00

Health/Life Ins Employers

10-7-251-510-25	8,752.00	12,942.00	6,831.00	47	19,285.00	19,285.00
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Workers Compensation

10-7-251-530-00		350.00		100	4,350.00	4,350.00
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Travel, Training, Dues

Recommended: All

Requested: \$4k for Projects and Facilities Manager

10-7-251-540-00	58.00	600.00		100	600.00	600.00
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Supplies-General

10-7-251-542-00	2,889.00	4,500.00	495.00	89	4,500.00	4,500.00
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Supplies-Clothing

10-7-251-545-00	12,551.00	20,000.00	14,344.00	28	20,000.00	20,000.00
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Supplies-Custodial

10-7-251-551-00	5,306.00	5,000.00	2,684.00	46	5,000.00	5,000.00
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Equipment-General

10-7-251-560-00		10,000.00	10,000.00			
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Equipment - Capitalized

Mower replacement moved to Grounds budget

10-7-251-560-25	36.00					
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Equipment-Vehicles

10-7-251-570-00	633,176.00	650,000.00	582,215.00	10	790,000.00	790,000.00
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Utilities-General

10-7-251-571-00	10,583.00	10,000.00	11,581.00	-16	16,500.00	16,500.00
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Utilities-Phones

10-7-251-590-00	4,543.00	7,000.00	2,468.00	65	7,000.00	7,000.00
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Maintenance-Vehicles

10-7-251-590-05	12,469.00	20,000.00	6,419.00	68	20,000.00	20,000.00
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Gasoline

10-7-251-593-00	70,566.00	136,000.00	87,764.00	35	136,000.00	136,000.00
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Maintenance-Service Agreements

10-7-251-594-00	149,948.00	155,000.00	134,815.00	13	155,000.00	155,000.00
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Maintenance-Bldg & Grounds

10-7-251-594-05			160.00			
Maint-Building Cleaning						
10-7-251-600-00	692,389.00	604,530.00	489,500.00	19	565,000.00	565,000.00
Contractual Services (Cs)						
Recommended: continue building upgrades/renovations \$400,00 allocation						
10-7-251-608-01	32,260.00		18,213.00			
Sc Dept Of Corrections						
10-7-251-690-00	7.00					
Special Projects						
10-7-251-781-73		250.00		100	250.00	250.00
Licenses/Permits/Fees						
Total	\$2,004,107.00	\$1,987,377.00	\$1,633,661.00		\$2,274,035.00	\$2,275,035.00
Department: 310 Landfill-Solid Waste						
10-7-310-500-10		15,000.00		100	15,000.00	15,000.00
Wages & Salaries Parttime						
10-7-310-510-00		1,148.00		100	1,148.00	1,148.00
Fica-Employers Contrib.						
10-7-310-510-15		4,945.00		100	5,050.00	5,050.00
Health/Life Ins Employers						
10-7-310-510-25		800.00		100	800.00	800.00
Workers Compensation						
10-7-310-600-00	39,520.00	34,505.00	18,055.00	48	34,505.00	34,505.00
Contractual Services (Cs)						
Total	\$39,520.00	\$56,398.00	\$18,055.00		\$56,503.00	\$56,503.00
Department: 312 Solid Waste Collect						
10-7-312-500-00	280,295.00	370,870.00	323,208.00	13	403,035.00	403,035.00
Wages & Salaries Full Time						
10-7-312-500-05	30,087.00	23,000.00	28,729.00	-25	23,000.00	23,000.00
Salaries - Overtime						
10-7-312-500-10	272,028.00	250,000.00	216,836.00	13	250,000.00	250,000.00
Wages & Salaries Part-Time						

10-7-312-510-00	42,679.00	49,255.00	43,024.00	13	51,720.00	51,720.00
Fica-Employers Contrib.						
10-7-312-510-05	48,957.00	57,347.00	58,326.00	-2	66,290.00	66,290.00
Sc Ret Employers Contrib						
10-7-312-510-10	472.00					
S.C. Police Ret Employer						
10-7-312-510-15	60,030.00	93,265.00	65,092.00	30	93,395.00	93,395.00
Health/Life Ins Employers						
10-7-312-510-25	29,234.00	63,830.00	33,521.00	47	73,535.00	73,535.00
Workers Compensation						
10-7-312-530-00		750.00		100	750.00	750.00
Travel, Training, Dues						
10-7-312-540-00	8,680.00	4,500.00	4,839.00	-8	4,500.00	4,500.00
Supplies-General						
10-7-312-542-00	16,517.00	6,000.00	5,841.00	3	6,000.00	6,000.00
Supplies-Clothing						
10-7-312-551-00			486.00			
Equipment-General						
10-7-312-560-00					14,000.00	
Equipment - Capitalized						
Recommended: None						
Requested: Cardboard baler						
10-7-312-570-00	26,400.00	25,500.00	23,386.00	8	30,000.00	30,000.00
Utilities-General						
10-7-312-571-00	10,271.00	12,000.00	7,261.00	39	12,000.00	12,000.00
Utilities-Telephone						
10-7-312-580-00	4,875.00	7,500.00	4,930.00	34	7,500.00	7,500.00
Rent-Land						
10-7-312-590-00	113,295.00	75,000.00	84,376.00	-13	75,000.00	75,000.00
Maintenance-Vehicles						
10-7-312-590-05	67,020.00	100,000.00	56,876.00	43	100,000.00	100,000.00
Gasoline						

10-7-312-591-00	1,777.00	1,000.00	1,835.00	-84	1,000.00	1,000.00
Maintenance-General						
10-7-312-600-00	52,092.00	75,000.00	62,880.00	16	475,000.00	435,000.00
Contractual Services (Cs)						
Requested: \$360,000 for site upgrades; safety hazards						
10-7-312-612-00	1,459,521.00	1,480,000.00	1,287,064.00	13	1,480,000.00	1,480,000.00
Cs - Disposal Contract						
10-7-312-670-00	3,494.00	3,000.00	2,995.00	0	3,000.00	3,000.00
Advertising						
10-7-312-690-00					740,000.00	40,000.00
Special Projects						
Recommended: Cans						
Requested: Add'l cans for separating materials and addition of demo duties (\$40); \$700k for Kershaw site						
10-7-312-740-30		75,000.00		100	75,000.00	75,000.00
Cp-Land/Bldg Acquisition						
Rich Hill Site Acquisition						
10-7-312-781-73			322.00			
Licesnses/Permits/Fees						
Total	\$2,527,724.00	\$2,772,817.00	\$2,311,827.00		\$3,984,725.00	\$3,230,725.00
Department: 318 Animal Shelter						
10-7-318-500-00	100,780.00	106,590.00	87,218.00	18	156,550.00	149,495.00
Wages & Salaries Full Time						
Recommended: Vet Tech						
Requested: 2 Kennel Workers (\$26k)						
10-7-318-500-05	3,818.00	6,500.00	4,080.00	37	6,500.00	6,500.00
Salaries - Overtime						
10-7-318-500-10	409.00	10,400.00	10,606.00	-2	10,400.00	10,400.00
Wages & Salaries Part-Time						
10-7-318-510-00	7,671.00	9,135.00	7,711.00	16	13,270.00	12,730.00
Fica-Employers Contrib.						
10-7-318-510-05	14,148.00	17,385.00	13,598.00	22	26,990.00	25,890.00
Sc Ret Employers Contrib						
10-7-318-510-10	18.00					

Sc Police Ret Employers Co

10-7-318-510-15	13,728.00	15,635.00	12,888.00	18	28,980.00	28,980.00
Health/Life Ins Employers						
10-7-318-510-25	1,774.00	3,295.00	1,915.00	42	4,700.00	4,595.00
Workers Compensation						
10-7-318-530-00	917.00	3,500.00	825.00	76	3,500.00	3,500.00
Travel, Training, Dues						
10-7-318-540-00	5,820.00	11,000.00	7,917.00	28	11,000.00	11,000.00
Supplies-General						
10-7-318-541-10	18,110.00	19,000.00	17,197.00	9	22,000.00	22,000.00
Supplies-Medical						
Recommended: All						
Requested: \$3k						
10-7-318-542-00	2,367.00	2,000.00	1,678.00	16	2,000.00	2,000.00
Supplies-Clothing						
10-7-318-547-00	3,679.00	3,000.00	2,036.00	32	5,000.00	5,000.00
Supplies-Animal Food						
Recommended: All						
Requested: \$2k add'l because wal-mart ceased donations						
10-7-318-551-00	477.00					
Equipment-General						
10-7-318-560-00					100,000.00	100,000.00
Equipment - Capitalized						
Recommended: Incinerator for new shelter						
10-7-318-570-00	17,775.00	17,000.00	17,968.00	-6	20,000.00	20,000.00
Utilities-General						
10-7-318-571-00	3,523.00	6,000.00	1,858.00	69	6,000.00	6,000.00
Utilities-Telephone						
10-7-318-590-00	1,397.00	1,000.00	487.00	51	1,000.00	1,000.00
Maintenance-Vehicles						
10-7-318-590-05	1,728.00	2,000.00	1,444.00	28	2,000.00	2,000.00
Gasoline						
10-7-318-600-00	89,431.00	72,000.00	52,312.00	27	72,000.00	72,000.00

Contractual Services (Cs)						
10-7-318-786-00	2,385.00		38.00			
Donations						
Total	\$289,955.00	\$305,440.00	\$241,776.00		\$491,890.00	\$483,090.00
Department: 330 Health Services						
10-7-330-540-00	997.00	3,700.00	1,034.00	72	3,700.00	3,700.00
Supplies-General						
10-7-330-570-00	35,126.00	42,000.00	30,888.00	26	42,000.00	42,000.00
Utilities-General						
10-7-330-594-00	7,550.00	340.00		100	340.00	340.00
Maintenance-Bldg & Grounds						
10-7-330-600-00	33,825.00	36,900.00	33,825.00	8	39,000.00	39,000.00
Contractual Services (Cs)						
Requested: cleaning services increase						
Total	\$77,498.00	\$82,940.00	\$65,747.00		\$85,040.00	\$85,040.00
Department: 601 Dept. Of Social Services						
10-7-601-570-00	25,611.00	29,721.00	28,167.00	5	40,500.00	40,500.00
Utilities-General						
10-7-601-600-00	13,596.00	34,489.00	13,563.00	61	34,489.00	34,489.00
Contractual Services (Cs)						
10-7-601-690-00					50,000.00	
Special Projects						
Recommended: Fund as part of total Barnett building upgrades						
Requested: \$50,000 for building upgrades and painting						
Total	\$39,207.00	\$64,210.00	\$41,730.00		\$124,989.00	\$74,989.00
Department: 602 D.S.S. Family Indep						
10-7-602-570-00	9,827.00	9,030.00	9,651.00	-7	10,350.00	10,350.00
Utilities-General						
10-7-602-581-00	45,000.00	45,000.00	37,500.00	17	45,000.00	45,000.00
Rent-Building						
10-7-602-600-00	4,079.00	4,300.00	3,436.00	20	4,300.00	4,300.00

Contractual Services(Cs)

Total	\$58,906.00	\$58,330.00	\$50,587.00		\$59,650.00	\$59,650.00
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Department: 610 Veterans Affairs

10-7-610-500-00	124,493.00	126,740.00	106,142.00	16	133,045.00	133,045.00
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Wages & Salaries Full Time

10-7-610-500-05	1,773.00	1,000.00	1,476.00	-48	1,000.00	1,000.00
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Salaries Overtime

10-7-610-500-10					14,040.00	14,040.00
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Wages & Salaries Parttime

Recommended: All

Requested: PT VA clerk currently funded through the Goodwill but funding will end December 2019

10-7-610-510-00	8,832.00	9,775.00	7,654.00	22	11,330.00	11,330.00
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Fica-Employers Contrib.

10-7-610-510-05	17,044.00	18,598.00	16,022.00	14	23,045.00	23,045.00
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Sc Ret Employers Contrib

10-7-610-510-15	21,656.00	22,970.00	18,948.00	18	23,965.00	23,965.00
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Health/Life Ins Employers

10-7-610-510-25	279.00	500.00	263.00	47	550.00	550.00
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Workers Compensation

10-7-610-530-00	7,322.00	6,500.00	4,440.00	32	11,000.00	11,000.00
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Travel, Training, Dues

Recommended: All

Requested: Annual cost breakdown for three staff to attend state fall and spring conferences and national conference is approx. \$11k

10-7-610-540-00	5,751.00	5,000.00	3,272.00	35	5,000.00	5,000.00
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Supplies-General

10-7-610-571-00	5,675.00	5,250.00	4,301.00	18	6,000.00	6,000.00
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Utilities-Telephone

10-7-610-593-00	1,453.00	1,800.00	1,848.00	-3	2,700.00	2,700.00
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Maintenance-Service Agreement

Requested: \$900 VA Software for two users

10-7-610-600-00					1,200.00	1,200.00
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Contractual Services (Cs)

Recommended: Added current FY to stay in compliance with standards--all

Requested: 1200 for shredding service

10-7-610-650-01	424.00	600.00	567.00	5	600.00	600.00
Insurance- Other						
10-7-610-690-00	2,505.00	2,000.00	2,098.00	-5	4,600.00	4,600.00
Special Projects						
Recommended: All						
Requested: \$2600 for purple heart signs added to Lancaster County signs						
10-7-610-750-00	2,552.00	2,500.00	1,935.00	23	2,500.00	2,500.00
Lease- Copiers						
10-7-610-786-00	1,215.00					
Donations Expenditures						
Total	\$200,974.00	\$203,233.00	\$168,966.00		\$240,575.00	\$240,575.00
Department: 801 Recreation-Operation						
10-7-801-500-00					779,225.00	621,225.00
Wages & Salaries Full Time						
Recommended: 50% of Athletics/Tourism Supervisor from H-Tax						
Requested: Facility Manager for IL Rec. Center (\$30k); Promotion for Foreman (\$10k); Rec. Division Supervisor (\$40k); Athletics & Tourism Supervisor (\$40k); Program Supervisor (\$33k); Maintenance						
10-7-801-500-10					47,160.00	30,000.00
Wages & Salaries Part-Time						
Recommended: None						
Requested: PT maintenance Tech I						
10-7-801-500-15					35,000.00	35,000.00
Wages & Sal. P/T - Other						
10-7-801-510-00					65,895.00	52,500.00
Fica-Employers Contrib.						
10-7-801-510-05					134,030.00	106,775.00
Sc Ret Employers Contrib						
10-7-801-510-15					159,535.00	102,390.00
Health/Life Ins Employers						
10-7-801-510-25					40,515.00	32,275.00
Workers Compensation						
10-7-801-530-00					22,300.00	17,700.00
Travel, Training, Dues						
Recommended: \$2,200 for current, \$1500 for 1 new position Requested: \$6100 for requested positions, \$2200 for current staff						
10-7-801-540-00					35,500.00	27,300.00

Supplies-General		
Recommended: for 1 new position Requested: \$8,000 for furniture and equipment; \$2500 for requested staff		
10-7-801-546-00	50,000.00	50,000.00
Supplies-Materials/Bldg.		
10-7-801-560-00	5,000.00	5,000.00
Equipment - Capitalized		
Requested: \$5k floor machines		
10-7-801-570-00	253,800.00	250,800.00
Utilities-General		
Recommended: \$800 for 1 new position		
Requested: \$3800 for requested positions		
10-7-801-590-00	16,000.00	16,000.00
Maintenance-Vehicles		
10-7-801-590-05	40,000.00	40,000.00
Gasoline		
10-7-801-591-00	70,000.00	30,000.00
Maintenance-General		
Recommended: \$20,000		
Requested: \$60k for replacement equipment		
10-7-801-594-00	15,750.00	15,750.00
Building Renovations		
10-7-801-594-05	3,000.00	3,000.00
Maint-Building Cleaning		
10-7-801-595-00	20,000.00	20,000.00
Maintenance-Parks		
10-7-801-670-00	6,000.00	4,750.00
Advertising		
Recommended: None		
Requesed: Increase in costs \$1250		
10-7-801-750-00	6,000.00	6,000.00
Lease- Copiers		
Total	\$1,804,710.00	\$1,466,465.00
Department: 815 Recreation,Programs		
10-7-815-500-10	532,210.00	532,210.00

Wages & Salaries Part-Time

10-7-815-510-00	40,715.00	40,715.00
Fica-Employers Contrib.		
10-7-815-510-05	7,000.00	7,000.00
Sc Ret Employers Contrib		
10-7-815-510-25	25,035.00	25,035.00
Workers Compensation		
10-7-815-600-00		157,408.00
Contractual Services(Cs)		
Includes cost for official pay, portable toilets, volunteer background checks		
10-7-815-700-00		20,750.00
Swimming Pools		
10-7-815-700-05		200.00
Insurance-Participants		
10-7-815-700-10		100.00
Farmers Market		
10-7-815-700-15		1,000.00
Special Events/Promotions		
10-7-815-700-20		8,000.00
Concessions		
10-7-815-700-26		21,800.00
Baseball - Youth		
10-7-815-700-30		2,000.00
Softball- Adult		
10-7-815-700-32		32,170.00
Basketball		
10-7-815-700-36		1,800.00
Cheerleading		
10-7-815-700-39		26,310.00
Football - Youth		
10-7-815-700-40		50,400.00

Soccer						
10-7-815-700-42						11,026.00
Volleyball						
10-7-815-700-44						1,600.00
Kickball - Adult						
10-7-815-700-47						113,614.00
Asp/Sdc						
10-7-815-700-48						21,618.00
Dixie Softball						
10-7-815-700-51						4,900.00
Swim Team						
10-7-815-700-55					474,696.00	
Program Exp. Recreation						
Per dept request, split out expense by purpose for tracking						
Total					\$1,079,656.00	\$1,079,656.00
Department: 840 Library						
10-7-840-500-00	514,508.00	544,445.00	446,549.00	18	574,160.00	574,160.00
Wages & Salaries Fulltime						
10-7-840-500-05	547.00	500.00	516.00	-3	500.00	500.00
Salaries Overtime						
10-7-840-500-10	97,786.00	103,000.00	75,839.00	26	103,000.00	103,000.00
Wages & Salaries Parttime						
10-7-840-510-00	44,017.00	46,720.00	38,390.00	18	51,840.00	51,840.00
Fica-Employers Contrib						
10-7-840-510-05	72,814.00	85,445.00	69,686.00	18	105,445.00	105,445.00
Sc Ret Employers Contrib						
10-7-840-510-15	101,301.00	116,300.00	92,373.00	21	118,510.00	118,510.00
Health/Life Ins Employers						
10-7-840-510-25	3,260.00	10,500.00	3,283.00	69	10,500.00	10,500.00
Workers Compensation						
10-7-840-530-00	8,728.00	4,000.00	7,295.00	-82	4,000.00	4,000.00

Travel, Training, Dues

10-7-840-540-00	16,985.00	19,620.00	10,740.00	45	19,620.00	19,620.00
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Supplies - General

10-7-840-541-05	87,750.00	69,095.00	68,546.00	1	69,095.00	69,095.00
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Supplies-Books

10-7-840-541-06	8,430.00		5,546.00			
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Supplies - Periodicals

10-7-840-541-07	4,881.00		4,108.00			
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Supplies - Outreach

10-7-840-541-08	8,645.00	6,000.00	6,823.00	-14	6,000.00	6,000.00
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Supplies - Av Materials

10-7-840-541-09	41,656.00	38,800.00	11,372.00	71	38,800.00	38,800.00
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Supplies - Scends

10-7-840-541-11	13,898.00	18,000.00	8,035.00	55	18,000.00	18,000.00
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Supplies - Overdrive

10-7-840-541-12	12,938.00		6,999.00			
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Supplies-Books Dw Friends

10-7-840-551-00	11,236.00		5,731.00			
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Equipment-General Lancaster

10-7-840-551-80	2,383.00		2,543.00			
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Equipment Gen. Del Webb

10-7-840-551-81	1,893.00		2,197.00			
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Equipment Gen. Kershaw

10-7-840-570-00	49,584.00	50,000.00	50,131.00	0	50,000.00	50,000.00
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Utilities - General Lancaster

10-7-840-571-00	9,397.00	10,000.00	6,608.00	34	10,000.00	10,000.00
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Telephone - Lancaster

10-7-840-590-00	4,530.00	3,000.00	1,806.00	40	3,000.00	3,000.00
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Maintenance - Vehicles

10-7-840-590-05	1,194.00	3,000.00	715.00	76	3,000.00	3,000.00
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Gasoline

10-7-840-594-00	19,854.00	32,000.00	30,959.00	3	32,000.00	32,000.00
Building Maint. Lancaster						
10-7-840-594-10	11,915.00		1,871.00			
Building Maint. Del Webb						
10-7-840-600-05	418.00		400.00			
F.O.D.W. Book Sales Commission						
10-7-840-690-00		45,020.00	16,353.00	64	45,020.00	45,020.00
Special Projects						
10-7-840-781-00	1,630.00	3,500.00	355.00	90	3,500.00	3,500.00
Miscellaneous Expense						
10-7-840-781-40	2,819.00	2,500.00	2,911.00	-16	2,500.00	2,500.00
Childrens Serv Lanc & Ker						
10-7-840-781-41	2,744.00	2,500.00	1,553.00	38	2,500.00	2,500.00
Childrens Serv Del Webb						
10-7-840-781-45	715.00	1,200.00	1,002.00	16	1,200.00	1,200.00
Teen Prog. Lanc & Kershaw						
10-7-840-781-46	919.00	1,200.00	1,040.00	13	1,200.00	1,200.00
Teen Prog. Del Webb						
10-7-840-781-80	13,793.00	6,000.00	6,025.00	0	6,000.00	6,000.00
Summer Reading Lanc&Kersh						
10-7-840-781-81	8,345.00	6,500.00	2,622.00	60	6,500.00	6,500.00
Summer Reading Del Webb						
10-7-840-782-00	115.00		86.00			
Over/Short						
Total	\$1,181,628.00	\$1,228,845.00	\$991,008.00		\$1,285,890.00	\$1,285,890.00
Department: 999 Lease						
10-7-999-771-16	116,406.00	182,570.00	132,282.00	28		
Lease Pmts-Energy Mgt Pro						
10-7-999-771-17	55,681.00					
Interest-Lease Purchase						
Total	\$172,087.00	\$182,570.00	\$132,282.00			

Fund: 11 Capital Improvement Fund						
Department: 110 Sheriff						
11-7-110-560-00	741,750.00	500,000.00	500,273.00	0	500,000.00	500,000.00
Equipment - Capitalized						
Total	\$741,750.00	\$500,000.00	\$500,273.00		\$500,000.00	\$500,000.00
Department: 141 Fire Service						
11-7-141-560-00	64,398.00	65,000.00	62,565.00	4	74,000.00	74,000.00
Equipment - Capitalized						
Recommended: All						
Requested: Increase in costs and to include radio installation						
Total	\$64,398.00	\$65,000.00	\$62,565.00		\$74,000.00	\$74,000.00
Department: 153 Lancaster Ems						
11-7-153-560-00	549,514.00	610,000.00		100	1,220,000.00	1,220,000.00
Equipment - Capitalized						
Requested: Carry forward 2 ambulances from this FY						
Total	\$549,514.00	\$610,000.00			\$1,220,000.00	\$1,220,000.00
Department: 202 Road Maintenance						
11-7-202-560-00	232,535.00	250,000.00	199,275.00	20	370,000.00	340,000.00
Equipment - Capitalized						
Recommended: Both, if trade-ins can bring down price						
Requested: Tandem Dump truck and Motor Grader replacements						
Total	\$232,535.00	\$250,000.00	\$199,275.00		\$370,000.00	\$340,000.00
Department: 210 Fleet Maintenance						
11-7-210-560-00	153,869.00	271,832.00	268,677.00	1	276,000.00	276,000.00
Equipment - Capitalized						
Total	\$153,869.00	\$271,832.00	\$268,677.00		\$276,000.00	\$276,000.00
Department: 312 Solid Waste Collect						
11-7-312-560-00	180,752.00	190,000.00	195,995.00	-3	190,000.00	190,000.00
Equipment - Capitalized						
Roll-off						
Total	\$180,752.00	\$190,000.00	\$195,995.00		\$190,000.00	\$190,000.00

Fund: 12 Court Mandated Security						
Department: 110 Sheriff						
12-7-110-500-00	759,880.00	820,700.00	679,304.00	17	831,340.00	868,840.00
Wages & Salaries Fulltime						
Recommended: Career ladder: \$23,915, 1 magistrate constable						
12-7-110-500-05	11,806.00	20,000.00	16,353.00	18	20,000.00	20,000.00
Salaries - Overtime						
12-7-110-510-00	55,853.00	64,315.00	53,156.00	17	68,380.00	68,380.00
Fica-Employers Contrib						
12-7-110-510-05	215.00					
Sc Ret Employers Contrib						
12-7-110-510-10	124,994.00	144,935.00	117,499.00	19	163,035.00	163,035.00
S.C. Police Ret Employer						
12-7-110-510-15	140,739.00	148,865.00	106,831.00	28	160,981.00	160,981.00
Health/Life Ins Employers						
12-7-110-510-25	19,024.00	33,450.00	18,769.00	44	35,565.00	35,565.00
Workers Compensation						
12-7-110-530-00	4,787.00	12,000.00	4,770.00	60	12,000.00	12,000.00
Travel, Training, Dues						
12-7-110-540-00	662.00	5,000.00	279.00	94	5,000.00	5,000.00
Supplies - General						
12-7-110-542-00	7,140.00	7,080.00	3,215.00	55	7,080.00	7,080.00
Supplies - Clothing						
12-7-110-551-30	584.00	10,000.00	4,555.00	54	10,000.00	10,000.00
Equipment-Communications						
12-7-110-551-45	2,500.00	2,500.00	2,316.00	7	2,500.00	2,500.00
Protective Clothing						
12-7-110-551-65	6,595.00	8,325.00	6,788.00	18	8,325.00	8,325.00
Equipment-Law Enforcement						
12-7-110-560-00	18,725.00	35,500.00	8,609.00	76	35,500.00	35,500.00
Equipment - Capitalized						

12-7-110-571-00	53.00					
Utilities-Telephone						
12-7-110-590-00	16,245.00	10,000.00	11,066.00	-11	10,000.00	10,000.00
Maintenance - Vehicles						
12-7-110-590-05	28,854.00	35,000.00	17,130.00	51	35,000.00	35,000.00
Gasoline						
12-7-110-593-00	8,245.00	10,000.00	10,000.00		10,000.00	10,000.00
Maintenance-Service Agree						
12-7-110-600-00	25,816.00	52,500.00	8,738.00	83	52,500.00	52,500.00
Contractual Services(Cs)						
Total	\$1,232,717.00	\$1,420,170.00	\$1,069,378.00		\$1,467,206.00	\$1,504,706.00
Fund: 13 Victims Services Fund						
Department: 116 Victims Assistance						
13-7-116-500-00	44,189.00	45,560.00	37,259.00	18	46,205.00	46,205.00
Wages & Salaries Full Time						
13-7-116-500-05	255.00	500.00	41.00	92	500.00	500.00
Salaries-Overtime						
13-7-116-510-00	3,423.00	3,450.00	2,944.00	15	3,535.00	3,535.00
Fica-Employers Contrib						
13-7-116-510-05	6,008.00	6,560.00	5,555.00	15	7,430.00	7,430.00
Sc Ret Employers Contrib						
13-7-116-510-15	11,479.00	12,180.00	10,050.00	17	12,730.00	12,730.00
Health/Life Ins Employers						
13-7-116-510-25	1,102.00	1,560.00	1,023.00	34	1,600.00	1,600.00
Workers Compensation						
13-7-116-530-00	275.00	1,000.00	330.00	67	1,000.00	1,000.00
Travel, Training, Dues						
13-7-116-540-00	369.00	500.00	13.00	97	500.00	500.00
Supplies-General						
13-7-116-590-00	1,651.00	1,690.00	795.00	53	1,000.00	1,000.00
Maintenance - Vehicles						

13-7-116-590-05	1,454.00	3,000.00	952.00	68	2,000.00	2,000.00
Gasoline						
13-7-116-690-00	20,000.00	20,000.00	12,500.00	38		
Special Projects						
Removed agreement with PCASA to the general fund due to revenue constraints						
Total	\$90,205.00	\$96,000.00	\$71,462.00		\$76,500.00	\$76,500.00
Fund: 15 E-911 Fund						
Department: 034 E-911						
15-7-034-500-00	75,391.00	84,203.00	67,000.00	20	84,915.00	84,915.00
Wages & Salaries Full Time						
Recommended: All; 50% Junior Server Tech.						
Requested: Remove one position fully to GF based on job duties						
15-7-034-500-05	324.00	1,000.00	521.00	48	1,000.00	1,000.00
Salaries- Overtime						
15-7-034-510-00	5,764.00	6,310.00	5,148.00	18	6,575.00	4,760.00
Fica-Employers Contribution						
15-7-034-510-05	5,425.00	11,610.00	5,416.00	53	13,365.00	13,365.00
Sc Ret Employers Contribution						
15-7-034-510-10	5,767.00		5,480.00			
S.C. Police Ret Employer						
15-7-034-510-15	118.00	8,700.00	95.00	99	12,700.00	12,700.00
Health/Life Ins Employers						
15-7-034-510-25	847.00	2,120.00	789.00	63	2,215.00	2,215.00
Workers Compensation						
15-7-034-530-00	16,165.00	19,000.00	9,107.00	52	19,000.00	19,000.00
Travel, Training, & Dues						
15-7-034-540-00	2,883.00	9,500.00	2,328.00	75	9,500.00	9,500.00
Supplies-General						
15-7-034-551-00		6,000.00		100	6,000.00	6,000.00
Equipment- General						
15-7-034-560-00	16,663.00	413,000.00	376,707.00	9	250,000.00	250,000.00
Equipment - Capitalized						
Recommended: All						

Requested: A911/new computers reduced						
15-7-034-571-00	19,553.00	18,000.00	13,907.00	23	20,000.00	20,000.00
Utilities- Telephone						
15-7-034-582-00	48,840.00	60,805.00	40,700.00	33	62,000.00	62,000.00
E-911 Trunk Lines						
15-7-034-590-00		1,500.00		100	1,500.00	1,500.00
Maintenance- Vehicles						
15-7-034-590-05		2,000.00		100	2,000.00	2,000.00
Gasoline						
15-7-034-593-00	181,472.00	173,000.00	127,210.00	26	225,000.00	225,000.00
Maintenance-Service Agree						
Recommended: All						
Requested: CRS, powerphone, Vertiv Services, ESRI, Bradshaw, Tyler, AT&T, Dell, Comporium						
15-7-034-600-00	4,339.00	190,000.00	75,695.00	60	19,058.00	19,058.00
Contractual Services(Cs)						
Recommended: All						
Requested: Add console cleaning						
15-7-034-605-00		1,000.00		100		
Cs- Printing						
15-7-034-670-00		1,000.00		100	1,000.00	1,000.00
Advertising						
Total	\$383,551.00	\$1,008,748.00	\$730,103.00		\$735,828.00	\$734,013.00
Fund: 16 Development Agreements Fund						
Department: 190 Public Safety						
16-7-190-551-65	88,452.00	1,749,693.00	401,838.00	77		
Law Enforcement						
16-7-190-690-00					1,305,801.00	1,305,801.00
Special Projects						
16-9-190-950-05	186,182.00					
Transfer To Other Funds						
Total	\$274,634.00	\$1,749,693.00	\$401,838.00		\$1,305,801.00	\$1,305,801.00
Fund: 17 Hospitality Tax Fund						
Department: 011 County Council						

17-7-011-500-00					20,000.00	20,000.00
Wages & Salaries Fulltime						
50% of athletics and tourism supervisor						
17-7-011-510-00					1,530.00	1,530.00
Fica-Employers Contrib						
17-7-011-510-05					3,115.00	3,115.00
Sc Ret Employers Contrib						
17-7-011-510-15					6,350.00	6,350.00
Health/Life Ins Employers						
17-7-011-510-25					1,000.00	1,000.00
Workers Compensation						
17-7-011-600-00					10,000.00	10,000.00
Contractual Services(Cs)						
Third party collection portal for fund						
17-7-011-690-00	498,919.00	577,402.00	574,893.00	0	45,000.00	45,000.00
Special Projects						
Finish Buford--restrooms						
17-9-011-961-00		425,000.00		100	1,193,005.00	1,193,005.00
Fund Balance-Undesignated						
Total	\$498,919.00	\$1,002,402.00	\$574,893.00		\$1,280,000.00	\$1,280,000.00
Fund: 18 State Accommodations Tax Fund						
Department: 011 County Council						
18-7-011-690-00	42,346.00	109,704.00	70,450.00	36	248,050.00	248,050.00
Special Projects						
\$46,500 to olde english district (E)						
\$201,550 to tourism related projects						
18-9-011-950-05		31,000.00		100	32,750.00	32,750.00
Transfer To Other Fd						
18-9-011-961-00		78,000.00		100	100,750.00	100,750.00
Fund Balance - Undesignated						
Total	\$42,346.00	\$218,704.00	\$70,450.00		\$381,550.00	\$381,550.00
Fund: 19 Stormwater Fund						

Department: 203 Stormwater

19-7-203-500-00	135,592.00	409,500.00	313,593.00	23	436,850.00	425,040.00
Wages & Salaries Full Time						
Recommended: Same County-wide						
Requested: \$30,500 in staff raises						
19-7-203-500-05	179.00	5,000.00	85.00	98	1,500.00	1,500.00
Salaries - Overtime						
19-7-203-510-00	9,376.00	31,700.00	23,303.00	26	33,800.00	32,900.00
Fica-Employers Contrib.						
19-7-203-510-05	17,489.00	60,330.00	46,548.00	23	68,755.00	66,915.00
Sc Ret Employers Contrib						
19-7-203-510-15	11,267.00	53,790.00	34,063.00	37	49,670.00	49,670.00
Health/Life Ins Employers						
19-7-203-510-25	2,894.00	23,665.00	6,531.00	72	29,900.00	28,480.00
Workers Compensation						
19-7-203-530-00	2,246.00	15,000.00	8,536.00	43	15,000.00	15,000.00
Travel, Training, Dues						
19-7-203-540-00	8,244.00	10,000.00	8,727.00	13	19,000.00	19,000.00
Supplies-General						
Recommended: All						
Requested: \$5,000 for add'l staff; \$4,000 for uniforms						
19-7-203-541-00		6,000.00	55.00	99	1,000.00	1,000.00
Supplies-Postage						
19-7-203-551-00	5,424.00	15,000.00	7,628.00	49	15,000.00	15,000.00
Equipment- General						
Recommended: All						
Requested: \$15,000 for SMS4 software and tablets for the field (\$3k), field survey equipment (\$6k), Field water sample equipment (\$6k--mandated)						
19-7-203-560-00	51,263.00	65,000.00	33,044.00	49	75,000.00	75,000.00
Equipment - Capitalized						
Recommended: all						
Requested: Staff vehicle (\$35k), ATV with trailer (\$15k), plotter (\$25k);						
19-7-203-571-00	701.00	7,500.00	2,731.00	64	7,500.00	7,500.00
Utilities-Telephone						
19-7-203-581-00	12,916.00	24,860.00	21,771.00	12	65,000.00	70,000.00
Rent-Building						
Recommended: All						

Requested: Pay all of rent because stormwater is basically the single occupant of the service center at this point

19-7-203-590-00	1,108.00	3,500.00	4,385.00	-25	5,000.00	5,000.00
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Maintenance-Vehicles

Recommended: all

Requested: raise for added staff and vehicles

19-7-203-590-05		8,000.00	5,212.00	35	8,000.00	8,000.00
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Gasoline

19-7-203-593-00		3,000.00	3,119.00	-4	7,000.00	7,000.00
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Maintenance-Service Agree.

Recommended: All

Requested: \$2500 add'l to obtain two seats of AUTOCAD design software; subscription service will support desk assistance at \$2.5k per year; cleaning service is outsourced at \$325/month

19-7-203-600-00	176,648.00	268,000.00	144,848.00	46	150,000.00	150,000.00
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Contractual Services(Cs)

19-7-203-605-00		3,000.00		100	3,000.00	3,000.00
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Cs-Printing

19-7-203-690-00	184,887.00	183,605.00	71,300.00	61	626,000.00	626,000.00
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Special Projects

Recommended: all

Requested: vacuum truck (will need to moved to capital); future CIPs

19-7-203-691-01		20,000.00	2,855.00	86	20,000.00	20,000.00
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Sp - Promotions

19-7-203-750-00		3,000.00	2,458.00	18	3,000.00	3,000.00
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Lease- Copiers

19-7-203-781-73			4,000.00		2,500.00	2,500.00
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Licesnses/Permits/Fees

For professional licenses and annual permits

Total	\$620,234.00	\$1,219,450.00	\$744,792.00		\$1,642,475.00	\$1,631,505.00
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Fund: 20 Lanc Cty Transp Comm Fund

Department: 206 Cty Transport Comm

20-7-206-600-00	160,072.00	150,000.00	57,500.00	62	150,000.00	150,000.00
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Contractual Services (Cs)

20-7-206-600-02	552,524.00	800,000.00	1,107,155.00	-38	450,000.00	450,000.00
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Cs-County Paving

20-7-206-600-03	2,151,961.00	2,181,853.00	176,153.00	92	1,200,000.00	1,200,000.00
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Cs-State

20-9-206-950-05 100,000.00

Transfer To Other Funds

Total	\$2,964,557.00	\$3,131,853.00	\$1,340,808.00		\$1,800,000.00	\$1,800,000.00
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Fund: 22 Indian Land Fire Prot. District

Department: 917 Indian Land Fire District

22-7-917-500-00	197,783.00	307,467.00	209,264.00	32	317,000.00	317,000.00
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Wages & Salaries Fulltime

22-7-917-500-05	20,198.00	30,880.00	30,614.00	1	50,000.00	50,000.00
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Salaries-Overtime

22-7-917-500-10	10,044.00	5,000.00	10,613.00	-112	40,000.00	40,000.00
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Wages & Salaries Parttime

Recommended: all

Requested: part-time administrative/financial assistant to assist the treasurer and Chief

22-7-917-510-00	15,161.00	26,266.00	18,114.00	31	31,080.00	31,080.00
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Fica-Employers Contrib

22-7-917-510-05			78.00			
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Sc Ret Employers Contrib

22-7-917-510-10	36,378.00	55,760.00	43,185.00	23	68,630.00	68,630.00
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S.C. Police Ret Employer

22-7-917-510-15	57,365.00	92,901.00	44,980.00	52	67,000.00	67,000.00
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Health/Life Ins Employers

22-7-917-510-25	9,299.00	18,722.00	10,824.00	42	23,150.00	23,150.00
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Workers Compensation

22-7-917-520-25		600.00		100	600.00	600.00
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Personnel Disease Prev.

22-7-917-530-00	20,944.00	15,079.00		100	20,000.00	20,000.00
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Travel , Training, Dues

22-7-917-540-00	7,399.00	10,000.00	8,227.00	18	10,000.00	10,000.00
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Supplies - General

22-7-917-542-00	5,646.00	10,000.00	11,067.00	-11	10,000.00	10,000.00
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Supplies - Clothing

22-7-917-551-00	40,796.00	35,000.00	37,455.00	-7	35,000.00	35,000.00
Equipment-General						
22-7-917-551-30	9,804.00	3,500.00		100	3,500.00	3,500.00
Communications						
22-7-917-570-00	1,350.00	4,000.00		100	1,000.00	1,000.00
Utilities - General						
22-7-917-571-00	8,083.00	1,000.00	6,456.00	-546	8,000.00	8,000.00
Utilities-Telephone						
22-7-917-590-00	1,501.00	4,500.00	402.00	91	2,000.00	2,000.00
Maintenance - Vehicles						
22-7-917-590-05	1,348.00	4,000.00	712.00	82	2,000.00	2,000.00
Gasoline						
22-7-917-591-00	13,131.00	9,000.00	8,820.00	2	10,000.00	10,000.00
Maintenance - General						
22-7-917-593-00	7,956.00	10,000.00	2,999.00	70	10,000.00	10,000.00
Maintenance-Service Agree						
22-7-917-600-00		1,000.00	360.00	64	1,000.00	1,000.00
Contractual Services(Cs)						
22-7-917-650-00	8,804.00	10,000.00	6,879.00	31	10,000.00	10,000.00
Insurance - General						
22-7-917-690-00	64,376.00	35,000.00	28,377.00	19	90,000.00	90,000.00
Special Projects						
22-7-917-771-00	45,890.00	47,325.00	46,601.00	2		
Ds - Lease Purchase						
22-7-917-771-17	1,434.00		722.00			
Interest-Lease Purchase						
22-9-917-961-00					40,040.00	40,040.00
Fund Balance- Appropriated						
Total	\$584,690.00	\$737,000.00	\$526,749.00		\$850,000.00	\$850,000.00

Fund: 29 Local Accommodations Tax Fund

Department: 011 County Council

29-7-011-540-00		4,000.00		100	4,000.00	4,000.00
Supplies - General						
29-7-011-690-00	27,449.00	35,000.00	26,987.00	23	80,000.00	80,000.00
Special Projects						
\$7000 ag+arts, \$500 Historic Commission						
Total	\$27,449.00	\$39,000.00	\$26,987.00		\$84,000.00	\$84,000.00
Department: 014 Direct Assistance						
29-7-014-625-56	13,719.00	16,000.00	13,455.00	16	16,000.00	16,000.00
Da- Lancaster Performing Arts						
Total	\$13,719.00	\$16,000.00	\$13,455.00		\$16,000.00	\$16,000.00
Fund: 30 Debt Service Fund						
Department: 016 County Debt						
30-7-016-770-00	2,084,493.00	1,970,000.00	1,970,000.00		3,816,450.00	3,816,450.00
Ds Principal - General						
30-7-016-770-05	3,500.00	5,000.00	1,608.00	68	5,000.00	5,000.00
Ds Fees						
30-7-016-770-10	672,893.00	593,810.00	593,810.00		901,168.00	901,168.00
Ds Interest - General						
30-9-016-961-00		544,590.00		100		
Fund Balance - Undesignated						
Total	\$2,760,886.00	\$3,113,400.00	\$2,565,418.00		\$4,722,618.00	\$4,722,618.00
Department: 892 2015A Go Bond (Cpst 2)						
30-7-892-770-00	2,975,000.00	3,130,000.00	3,130,000.00		3,270,000.00	3,270,000.00
Ds Principal - General						
30-7-892-770-10	787,300.00	638,550.00	638,550.00		241,025.00	241,025.00
Ds Interest - General						
Total	\$3,762,300.00	\$3,768,550.00	\$3,768,550.00		\$3,511,025.00	\$3,511,025.00
Fund: 47 Airport Fund						
Department: 215 Lanc Cty Airport						

47-7-215-500-00	42,955.00	43,715.00	36,131.00	17	44,805.00	44,805.00
Wages & Salaries Fulltime						
47-7-215-500-10	11,254.00	10,500.00	5,667.00	46	10,500.00	10,500.00
Wages & Salaries Parttime						
47-7-215-510-00	4,132.00	4,150.00	3,288.00	21	4,230.00	4,230.00
Fica-Employers Contrib						
47-7-215-510-05	14,717.00	7,895.00	6,165.00	22	8,605.00	8,605.00
Sc Ret Employers Contrib						
47-7-215-510-10			110.00			
S.C. Police Ret Employer						
47-7-215-510-15	337.00	325.00	315.00	3	500.00	500.00
Health/Life Ins Employers						
47-7-215-510-25	540.00	1,000.00	344.00	66	1,000.00	1,000.00
Workers Compensation						
47-7-215-530-00	1,837.00	3,000.00	1,062.00	65	3,000.00	3,000.00
Travel, Training, Dues						
47-7-215-540-00	1,358.00	1,000.00	627.00	37	1,000.00	1,000.00
Supplies-General						
47-7-215-560-00		105,000.00	75,900.00	28	15,565.00	
Equipment - Capitalized						
Recommended: Found alternative solution						
Requested: Self-serve fuel terminal model will no longer be serviced will need to purchase updated model						
47-7-215-570-00	40,010.00	40,000.00	36,115.00	10	42,025.00	42,025.00
Utilities-General						
47-7-215-571-00	1,594.00	1,300.00	1,419.00	-9	1,800.00	1,800.00
Utilities-Telephone						
47-7-215-590-00	1,595.00	1,000.00	3,274.00	-227	1,000.00	1,000.00
Maintenance - Vehicles						
47-7-215-590-05	98,868.00	89,850.00	92,457.00	-3	89,850.00	89,850.00
Gasoline						
47-7-215-593-00	410.00	5,298.00		100	5,298.00	5,298.00
Maintenance-Service Agree.						

47-7-215-594-00	1,205.00	3,500.00	1,785.00	49	3,500.00	3,500.00
Maintenance-Bldg & Grounds						
47-7-215-600-00	3,824.00	5,000.00	544.00	89	5,000.00	5,000.00
Contractual Services (Cs)						
47-7-215-650-00	13,647.00	14,700.00	14,453.00	2	14,700.00	14,700.00
Insurance-General						
47-7-215-670-00	767.00	1,050.00	92.00	91	1,050.00	1,050.00
Advertising						
47-7-215-730-00	326,884.00					
Depreciation Expense						
47-7-215-750-00	1,705.00	1,300.00	1,560.00	-20	1,300.00	1,300.00
Lease- Copiers						
47-7-215-781-00	2,903.00		1,919.00		28,306.00	
Miscellaneous Expense						
Match for repainting terminal (\$28,306) will be moved to county grant match fund						
47-7-215-781-73	186.00	700.00	1,078.00	-54	700.00	700.00
Licesnses/Permits/Fees						
Total	\$570,728.00	\$340,283.00	\$284,305.00		\$283,734.00	\$239,863.00
Department: 226 Faa 3-45-0034-019-2017 Gr						
47-7-226-600-00			240,411.00			
Contractual Services(Cs)						
Total			\$240,411.00			
Department: 227 Airport-Apron Rehab Desig						
47-7-227-600-00			127,996.00			
Contractual Services(Cs)						
Total			\$127,996.00			
Fund: 50 Pleasant Valley Fire Prot. District						
Department: 928 Pleasant Valley Fire Dist						
50-7-928-500-00		32,000.00	12,758.00	60	134,000.00	134,000.00
Wages & Salaries Full Time						
Requested: 3 FT Firefighters						

50-7-928-500-05			949.00		7,500.00	7,500.00
Salaries Overtime						
50-7-928-500-10	170,947.00	322,660.00	205,366.00	36	216,500.00	216,500.00
Wages & Salaries Parttime						
50-7-928-510-00	12,886.00	27,130.00	16,999.00	37	26,745.00	26,745.00
Fica-Employers Contrib						
50-7-928-510-05	957.00	4,660.00	3,608.00	23	4,980.00	4,980.00
Sc Ret Employers Contrib						
50-7-928-510-10	14,415.00	55,625.00	21,230.00	62	63,765.00	63,765.00
S.C. Police Ret Employer						
50-7-928-510-15		12,190.00	4,996.00	59	50,795.00	50,795.00
Health/Life Ins Employers						
50-7-928-510-25	6,988.00	19,000.00	9,499.00	50	20,485.00	20,485.00
Workers Compensation						
50-7-928-530-00	5,330.00	7,500.00	6,607.00	12	7,500.00	7,500.00
Travel						
50-7-928-540-00	4,585.00	8,000.00	3,201.00	60	8,000.00	8,000.00
Supplies - General						
50-7-928-542-00	3,738.00	3,000.00	3,066.00	-2	3,000.00	3,000.00
Supplies - Clothing						
50-7-928-551-00	13,997.00	25,000.00	13,965.00	44	20,000.00	20,000.00
Equipment-General						
50-7-928-570-00	9,991.00	10,000.00	7,494.00	25	10,000.00	10,000.00
Utilities - General						
50-7-928-590-00	495.00	2,000.00	1,756.00	12	2,000.00	2,000.00
Maintenance - Vehicles						
50-7-928-590-05	1,214.00	1,000.00	1,610.00	-61	2,000.00	2,000.00
Gasoline						
50-7-928-591-00	6,612.00	8,000.00	4,579.00	43	8,000.00	8,000.00
Maintenance - General						
50-7-928-600-00	871.00	1,200.00	1,632.00	-36	1,500.00	1,500.00

Contractual Services(Cs)						
50-7-928-650-00	1,145.00	2,500.00	1,272.00	49	2,000.00	2,000.00
Insurance - General						
50-7-928-690-00	44,228.00	20,000.00	11,653.00	42	20,000.00	20,000.00
Special Projects						
50-7-928-760-00	2,000.00	5,000.00	4,564.00	9	5,000.00	5,000.00
Matching Funds						
Total	\$300,399.00	\$566,465.00	\$336,804.00		\$613,770.00	\$613,770.00
Department: 930 Go Debt - Pleasant Valley						
50-7-930-770-00	115,000.00	120,000.00	120,000.00		120,000.00	120,000.00
Ds Principal - General						
50-7-930-770-10	55,212.00	51,763.00	51,763.00	0	53,163.00	53,163.00
Ds Interest - General						
Total	\$170,212.00	\$171,763.00	\$171,763.00		\$173,163.00	\$173,163.00
Fund: 61 Capital Project Sales Tax 2						
Department: 891 Capital Proj Sales Tax 2						
61-7-891-551-65		91,405.00	19,480.00	79		
Equipment-Law Enforcement						
61-7-891-600-00	159,117.00		500,000.00			
Contractual Services(Cs)						
61-7-891-600-02	1,099,973.00	6,500,000.00	1,358,868.00	79	6,500,000.00	6,500,000.00
Cs - County Paving						
61-7-891-600-10	1,582,692.00	380,495.00	185,124.00	51		
Communications System-Ps						
61-7-891-600-11	20,061.00	7,921,285.00	658,172.00	92	7,263,112.00	7,263,112.00
Library Improvements						
61-7-891-604-04		15,000.00		100	15,000.00	15,000.00
Ps - Legal / General						
61-9-891-950-05	3,028,553.00	3,768,550.00	3,768,550.00		3,752,050.00	3,752,050.00
Transfer To Other Funds						

Total	\$5,890,396.00	\$18,676,735.00	\$6,490,194.00	\$17,530,162.00	\$17,530,162.00
Report Total Expenditure	\$71,639,217.00	\$93,700,572.00	\$62,544,206.00	\$103,673,022.00	\$98,677,120.00