

**Council Members**

District 1: Terry Graham  
District 2: Charlene McGriff  
District 3: Billy Mosteller, Secretary  
District 4: Jose Luis  
District 5: Steve Harper, Chair  
District 6: Allen Blackmon  
District 7: Brian Carnes, Vice-Chair

**County Administrator**

Dennis E. Marstall

**County Attorney**

Ginny L. Merck-Dupont

**Clerk to Council**

Sherrie Simpson

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**May 8, 2024**

**4:00 PM**

**101 North Main Street  
Lancaster, SC 29720**

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**LANCASTER COUNTY COUNCIL  
County Council Chambers, County Administration  
Building, 101 North Main Street, Lancaster, SC 29720**

**BUDGET WORKSHOP AGENDA**

1. **Call to Order - Chairman Steve Harper**
2. **Welcome and Recognition - Chairman Steve Harper**
3. **Pledge of Allegiance and Invocation - Council Member Terry Graham**
4. **Approval of the Agenda**  
*[deletion and additions of non-substantive matter]*
5. **Discussion and Action Items**
  - a. Presentation of Administrator's Recommended Budget for Fiscal Year 2025 - Dennis Marstall and Sabrena Harris
6. **Adjournment**

*Anyone requiring special services to attend this meeting should contact 285-1565 at least 24 hours in advance of this meeting. Lancaster County Council agendas are posted at the Lancaster County Administration Building and are available on the Website: [www.mylancastersc.org](http://www.mylancastersc.org)*

# Agenda Item Summary

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Ordinance # / Resolution #: Not Yet Assigned

Contact Person / Sponsor: Dennis Marstall / Administration and Sabrena Harris / Finance

Department: Administration

Date Requested to be on Agenda: 5/8/2024

## **Council Action Requested:**

Receive the County Administrator's Recommended Budget for FY25 and provide feedback

## **Strategic Plan Focus Area Alignment:**

### **Points to Consider:**

The County Administrator's FY25 budget recommendation was developed to:

- Align with the Strategic Plan
- Maintain the County's fiscal health
- Provide competitive compensation and benefits
- Provide needed technology and facilities
- Address the impact of growth and plan for the future

It highlights the spending plan within 15 county funds totaling \$160 million.

The budget recommendation provides a no millage increase option, as well as an up to 5 mill property tax increase option. Both options highlight the impact of population growth on the County budget (12% over 3 years) as well as the County's effort to maximize taxpayer funding through technology enhancements, process improvements, prudent budget planning and spending. The County Administrator has taken the extra step to identify cuts to the FY24 budget to carry forward into the FY26 budget, to ensure a lean budget.

Reducing spending from the FY24 levels, is important to help reallocate funds to address the more than \$5 million in new department spending requests for FY25, before employee compensation is added.

As a growing County, there is revenue increase projected for FY25 in the amount of \$2.6 million.

A no millage increase budget would provide:

- 2% across the board pay increase for all employees
- Christmas supplement
- Address change in federal overtime rule
- Increase new non-personnel expenditures
- Provide one-time fund balance appropriation
- Increase in employer-paid portion of health insurance

An up to 5 mill increase, would include the items from the no mill increase option, but also provide for:

- 2.5% enhanced across the board pay increase for all employees
- Merit pay increase, depending on annual performance evaluation
- Increase in Correction Officer pay (\$5,000 each)
- Pay adjustment for certain positions, through existing position upgrades and converting grant positions to county positions, raise wages to get some specific positions to minimum of their pay grade
- 9 new positions

In addition to the general fund, the budget recommendation also includes projects to be funded by the County Debt fund through the Capital Improvement Program and increases to the replacement fund, to address the ongoing vehicle replacement needs of the Sheriff's Office.

A separate millage is also being proposed to fund a 10-year Capital Improvement Program specifically for fire stations and apparatus needs.

Overall, the county council will have several budgetary options to address the many financial needs of a growing Lancaster County.

**Funding and Liability Factors:**

General Fund millage options range from 0 up to 5 mill increase

Proposed increase in the capital improvement millage from 5.3 mills to 7.3 mills to address annual request to replace Sheriff's vehicles

Proposed creation of a new countywide Fire Capital Millage in the amount of 9 mills to fund fire stations and apparatus needs.

The impact of a one (1) mill increase on a home valued at \$300,000 at a 4% assessment ratio is \$12 for FY25. A 5 mill increase would have a \$60 impact for this example.

**Recommendation:**

Receive the County Administrator's recommended FY25 budget and provide feedback.

**ATTACHMENTS:**

Description	Upload Date	Type
FY 2025 County Administrator's Budget Transmittal Letter	5/7/2024	Letter
Power Point Presentation for the Administrator's Recommended Budget	5/7/2024	Presentation
FY 2025 Administrator's Recommended Budget Detail	5/7/2024	Backup Material
Supplemental Handouts	5/7/2024	Presentation



Date: May 6, 2024

To: Lancaster County Council  
Elected Officials and Department Directors

From: Dennis Marstall, County Administrator

Subject: Budget Recommendation for FY25

Attached is budget information outlining my budget recommendation totaling \$160,155,835 million for all 15 county funds. I want to extend my appreciation to all elected officials and department directors, and particularly the CFO and Budget Director for their assistance in formulating this budget recommendation. I view the County budget as more than just a spending plan, but a planning document, a communications tool, and a statement of priorities. I am grateful for the collaboration and information sharing that has been the backbone of this budget process and recommendation.

In developing this budget recommendation, my focus has been to:

- Align with the Strategic Plan
- Maintain the County's fiscal health
- Provide competitive compensation and benefits
- Provide needed technology and facilities
- Address the impact of growth and plan for the future

A fundamental understanding with the County budget, is that the demands and pressure of growth continues to drive budget requests, particularly as we continue to maintain high levels of service delivery for the County's growing population, which saw a 3.3% growth increase in 2023. Despite the pressures of growth across every department and for the past three years (12% population increase), it is understood that County Council does not want to see significant growth in the property tax millage rate. As a growing County, there have been revenue increases to where we are anticipating over \$2.6 million in new revenue for FY25. However, we have over \$2 million in new expenditures that need to be addressed in FY25, including an 11% increase in employee health insurance premiums, inflation impact on software contracts, gasoline, and utilities, among other cost of business increases, which does not include an increase in employee compensation.

Given this situation of expenses outpacing new revenue, all departments have worked to

maximize the budget through technology enhancements, process improvements, prudent budget planning and spending, to where we have a lean budget, particularly in context of growing service demands from the Animal Shelter to our Zoning services.

To further demonstrate the collective work on maximizing taxpayer dollars, each department was asked, after their original FY25 budget submittal, to identify a 5% reduction to their FY24 budget that could be carried forward to offset the significant operation funding requests for FY25.

The 5% reduction has helped to identify over \$590,000 in cuts from FY24 budget that will be carried into FY25 to help offset the more than \$1.1 million in operating increases that have been included in the recommended budget. Some of the operating increases include:

- Compensation increase for all employees (2% and Christmas supplement)
- Increase in medical and food expenses at the detention center
- Increase medical supplies for the animal shelter
- Computer software and hardware investments
- New poll book hardware and elections equipment
- New public safety radios
- Increase in mental health services for first responders.

All of this can be accomplished with no general government millage increase.

A no mill increase budget also includes a one-time allocation of \$1.2 million from General Fund balance, yet maintains the fund balance above \$50 million, for:

- Phase One of the Enterprise Resource Planning (ERP) program
- Upgrade to a data server room
- Ipads for Fire Rescue
- Contract to inventory mobile home parcels
- Bullet proof vests for EMS
- Traffic calming study
- Ballfield lighting
- Park Facilities Master Plan

If County Council would like to entertain a millage increase budget to better address compensation and add or adjust some select positions, it is recommended that County Council consider up to a 5 mill increase to implement what has been outlined, but to also add the following:

- Increased compensation with 2.5% increase, plus merit pool, based on an employees' annual performance evaluation
- Convert or upgrade seven existing positions (not new positions) – EMS, Roads, Finance, Delinquent Tax, Treasurer, Parks and Recreation (2)
- Increase the pay for Corrections Officers by \$5,000 each
- Adjust the pay for five department directors (to minimum pay level, plus increase one assistant director position)
- Convert two partially-grant funded Sheriff's positions to full time positions (grant expired)



- Add 9 new positions
  - Sheriff – Corrections Officer
  - Sheriff – Evidence Tech position and Records Management position
  - Veterans Affairs – Benefits Coordinator (could be revenue producing)
  - Fire Rescue – Director position and two Firefighters
  - Administration / Finance – Grants Coordinator and Grants Writer (both positions (offset by reductions to FY24 budget and potential revenue producing)

The operational funding components of the budget will provide for the varied services of the County, plus support training, professional development and certifications for County staff. The operating portion also includes a focus on the strategic plan, implementation of the Comprehensive Plan and progress on an updated Unified Development Ordinance. It allows for new policy development and implementation support to address internal needs and citizen requests.

In addition to the operating budget, County Council will be asked to consider a proposal to increase the capital improvement millage that generally supports equipment replacement to address the annual request for Sheriff's vehicle replacements. Further, Council will be asked to consider establishing a separate fire capital millage to address the growing fire rescue needs throughout the county. The fire capital millage is being proposed to support a 10-year, \$45 million investment in new fire stations and fire truck replacements, given the growing population, reduction in volunteer firefighters, and aging fleet of fire trucks. The millage would address the most immediate needs of the fire service, but also establish a dedicated funding source to address future fire service needs. Further, a review of the Indian Land and Van Wyck fire district budgets and rooftop fees will be incorporated into the budget recommendation.

This budget recommendation, as well as the millage increase option, builds on the strong past fiscal management of the County and conservative budgeting, where the County has a strong Aa1 bond rating, and it is balanced with anticipated expenditures matching the anticipated revenues for FY25.

I will be glad to provide additional information and details to support this budget recommendation. I look forward to presenting the full budget, with line-item detail, on May 8th and address any questions or concerns for this recommendation, as well as the alternate budget. I look forward to working with you to achieve budget adoption by the third reading on June 24, 2024.

# Fiscal Year 2025 County Administrator's Recommended Budget

May 8, 2024

- Align with the Strategic Plan
- Maintain the County's fiscal health
- Provide competitive compensation and benefits
- Provide needed technology and facilities
- Address the impact of growth and plan for the future



- In 2023, Lancaster County experienced a notable population surge, marking a growth rate of 3.3%; making Lancaster the fourth fastest-growing county in South Carolina by percentage.
- Lancaster County also claimed the title of the fastest-growing (suburb) within the Charlotte Metropolitan Statistical Area (MSA).
- Over the span of three years, Lancaster County has witnessed a remarkable overall growth rate of 12.7%, indicating a sustained momentum in its population growth.



# Impact of Growth

- Budgets have gotten leaner and leaner as we have worked harder and harder to absorb the impact of growth – 12% population growth rate over 3 years.
- Still significant impacts of growth
- 911 calls have increased 12.5% over the past five years

	Jan '19 – Dec '19	Jan '23 – Dec '23
Fire	8,286	9,221
EMS	16,800	18,828
Sheriff	90,223	101,725
<b>TOTAL</b>	<b>115,309</b>	<b>129,774</b>

# Impact of Growth

In 2024, the County Auditor billed for 58,612 real property, as compared with 50,506 real property in 2020. In 2024 the Auditor billed 110,519 vehicles, compared with 82,085 vehicles in 2020.



To date, there are approximately:

29 single family residential developments underway:

- ✓ 14 started
- ✓ 3 in grading phase
- ✓ 12 not started

7,198 single family homes pending.

1,281 multi-family units entitled, but not yet built.

Building Permits		
Fiscal Year	Number of Permits	Valuation
2015	2,701	\$421,862,714
2020	4,104	\$640,499,768
2021	4,362	\$739,947,733
2022	4,139	\$928,307,504
2023	3,404	\$409,818,132
2024	2,708	\$303,426,467

# Impact of Growth

- The County currently has 302.21 miles of recorded paved road.
- The unpaved miles have remained relatively unchanged.
- The County fleet consists of approximately 600 vehicles and includes trailers and other small equipment.
- The County maintains 62 facilities



# Impact of Growth

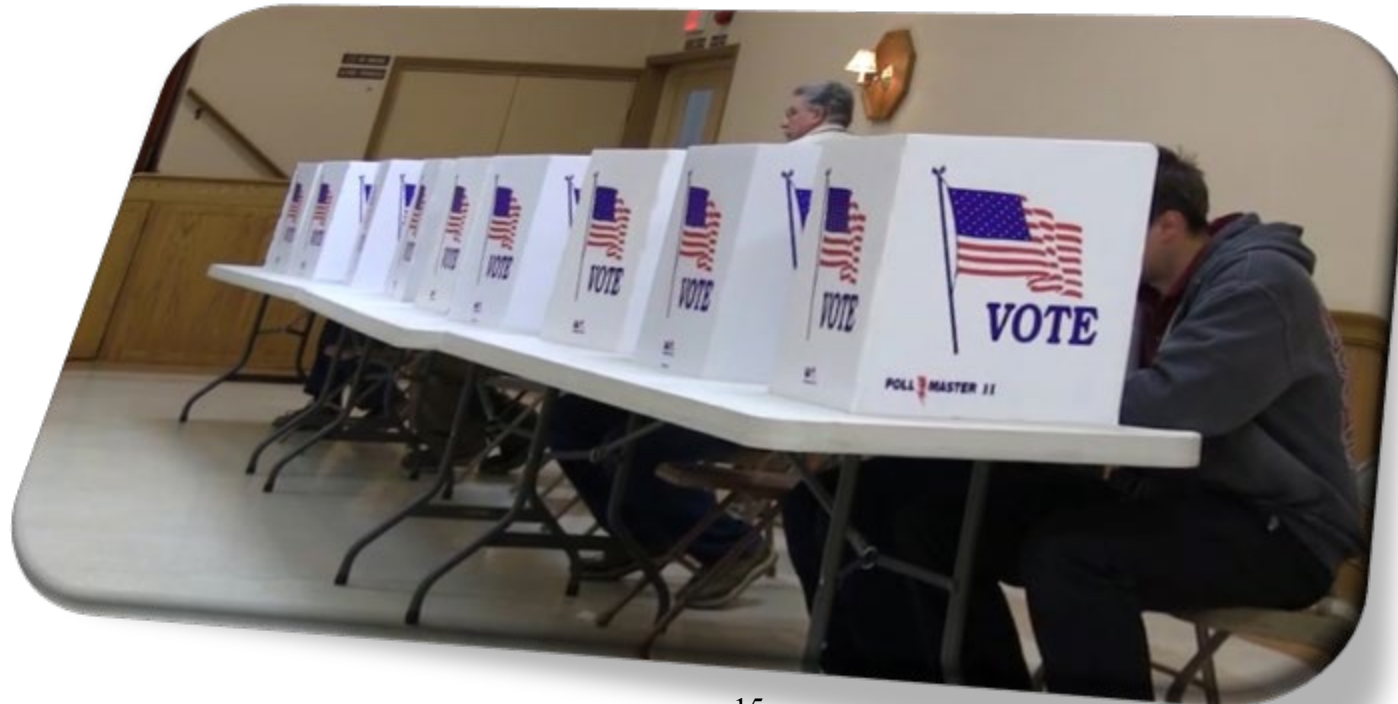
- In **2016**, the IT Department oversaw maintaining and managing inventory **assets of \$352,461**.
- In 2024, assets are now almost 10 times that value at **\$2,400,400** (includes computers, printers, monitors, servers, networking equipment, in-car modems, security/camera systems, etc.)
- During 2023-2024, the County acquired \$1,000,000 in additional technology assets.





# Impact of Growth

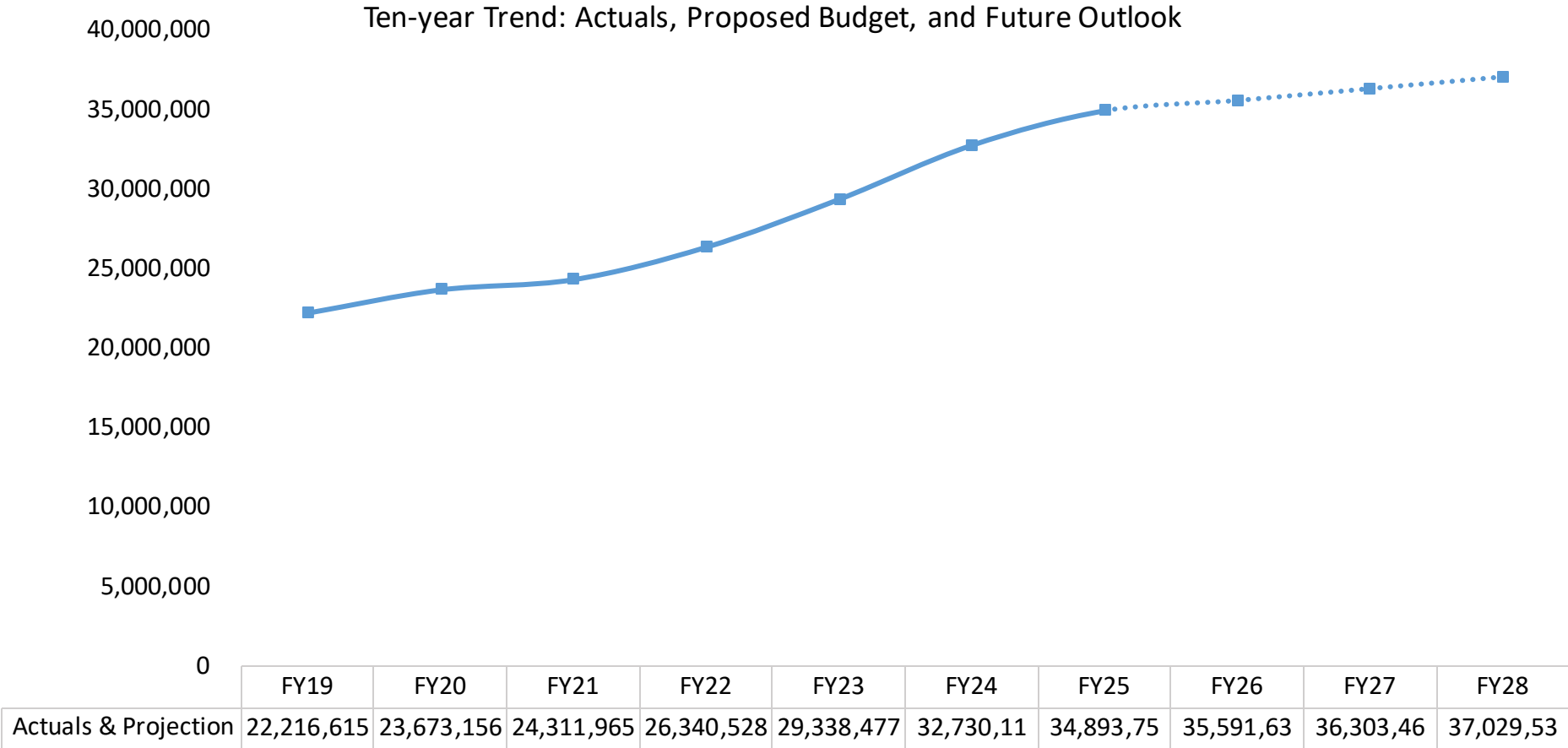
The registered voter count in Lancaster County surged from 70,000 in 2020 to 78,579 in 2024.



# General Fund Revenue

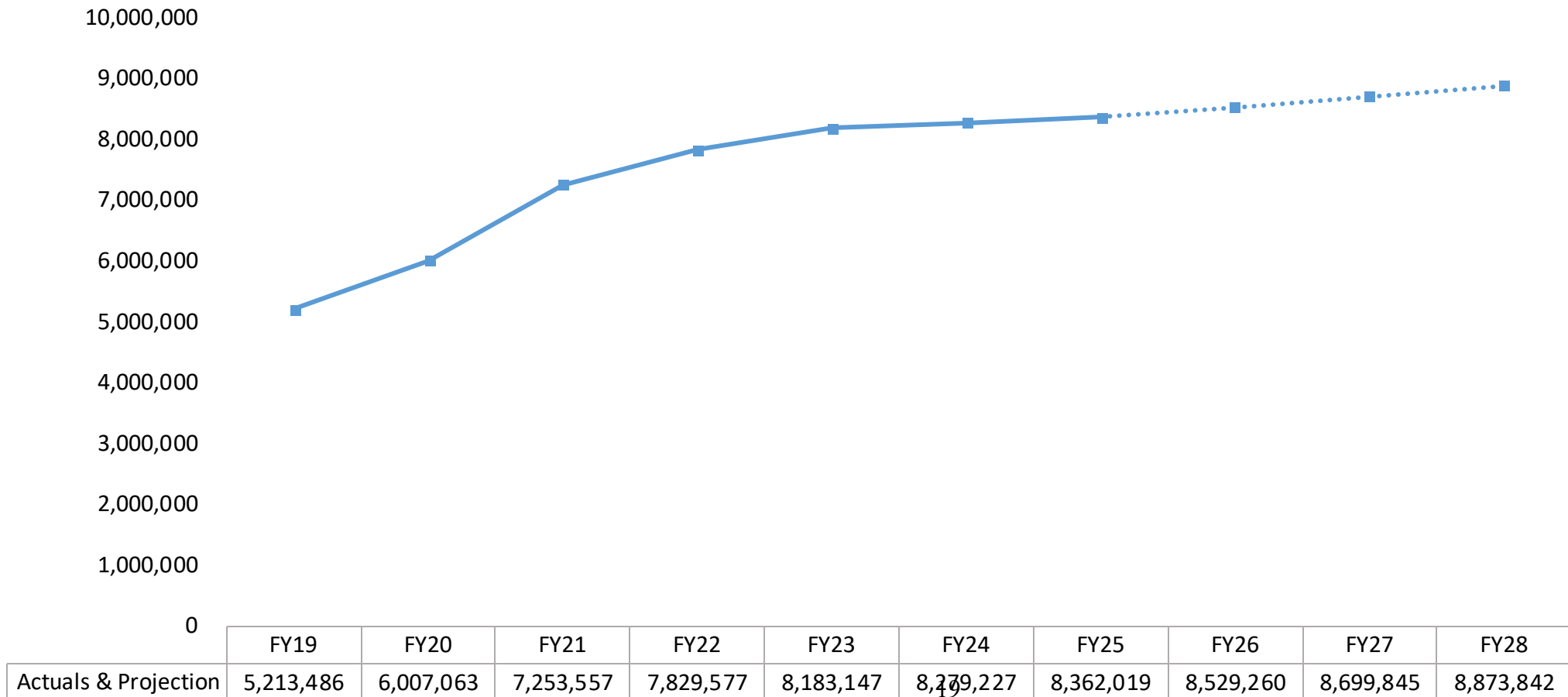
- FY24 General Fund Budget = \$76,288,788
  - Budget to Actuals (Revenue Growth Range) = \$3M to \$3.3M
- Proposed FY25 General Fund Budget = \$78,945,898
  - \$2.6 million projected revenue increase
  - CPI = 3.5% (March 2024)
  - Assumed 95% collection rate
- 2024 One Mill Value (as certified) = \$518,035

# REVENUE



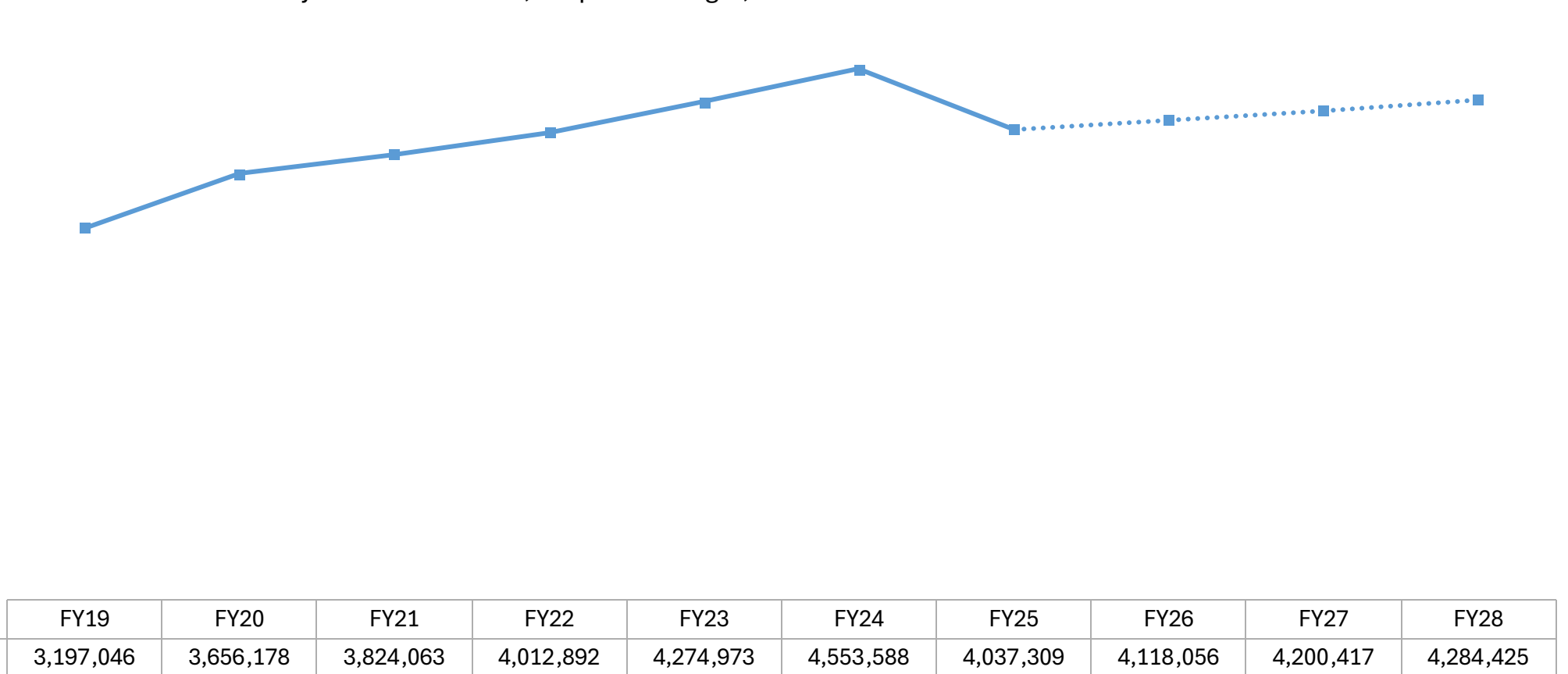
# Local Option Rollback

Ten-year Trend: Actuals, Proposed Budget, and Future Outlook



Ten-year Trend: Actuals, Proposed Budget, and Future Outlook

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4,500,000  
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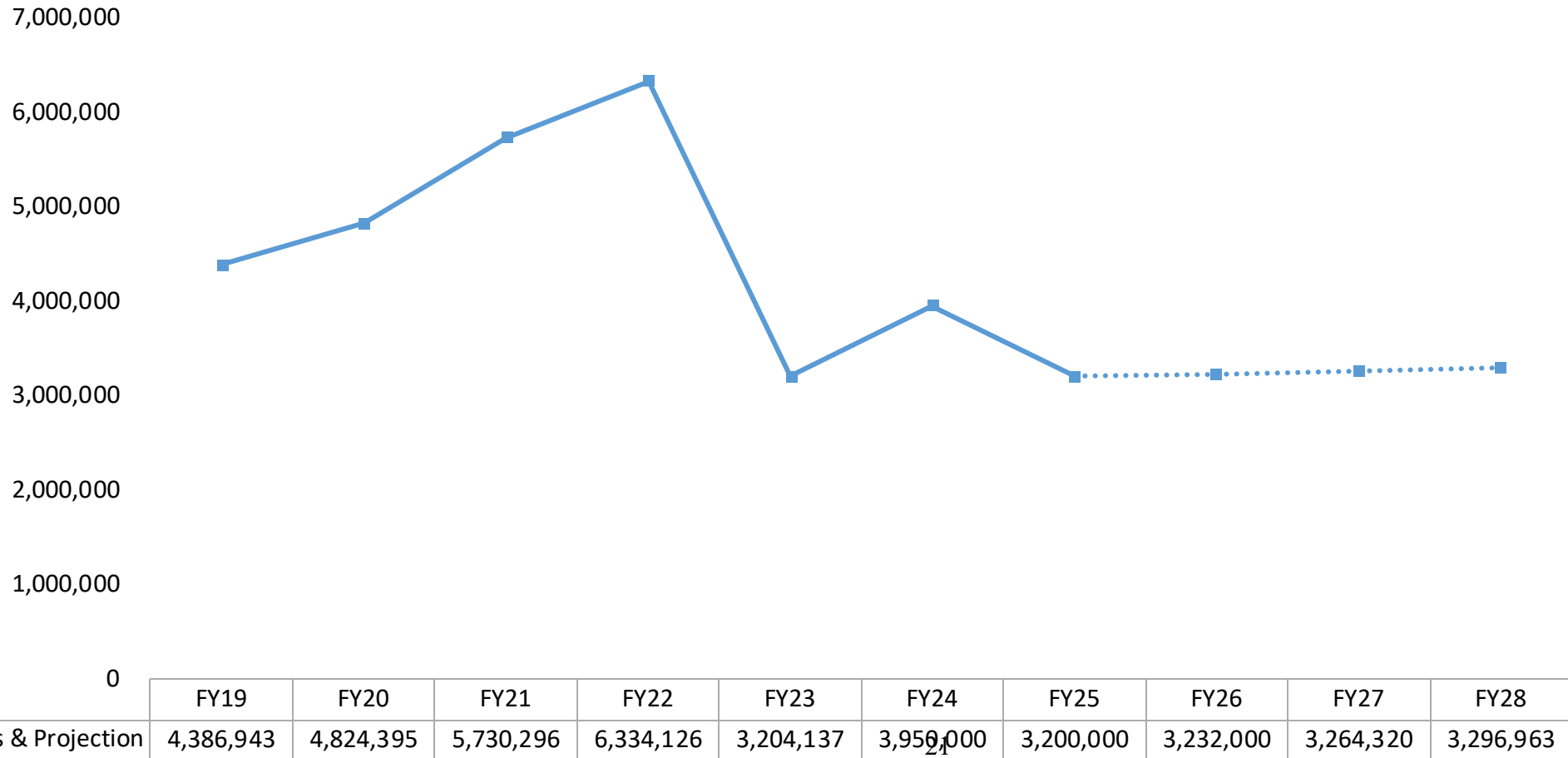




# Building Permits

Ten-year Trend: Actuals, Proposed Budget, and Future Outlook

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6,000,000  
5,000,000  
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1,000,000  
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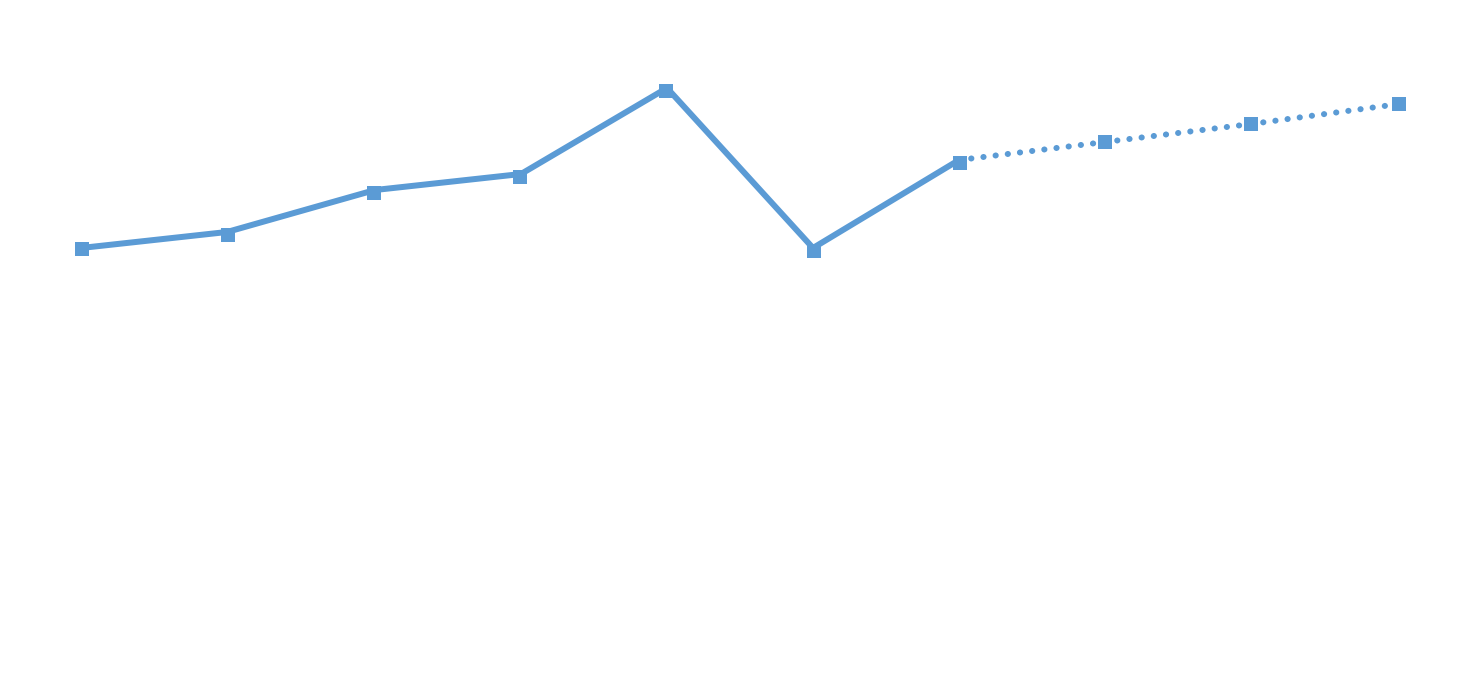


	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Actuals & Projection	4,386,943	4,824,395	5,730,296	6,334,126	3,204,137	3,950,000	3,200,000	3,232,000	3,264,320	3,296,963

# Ambulance Charges

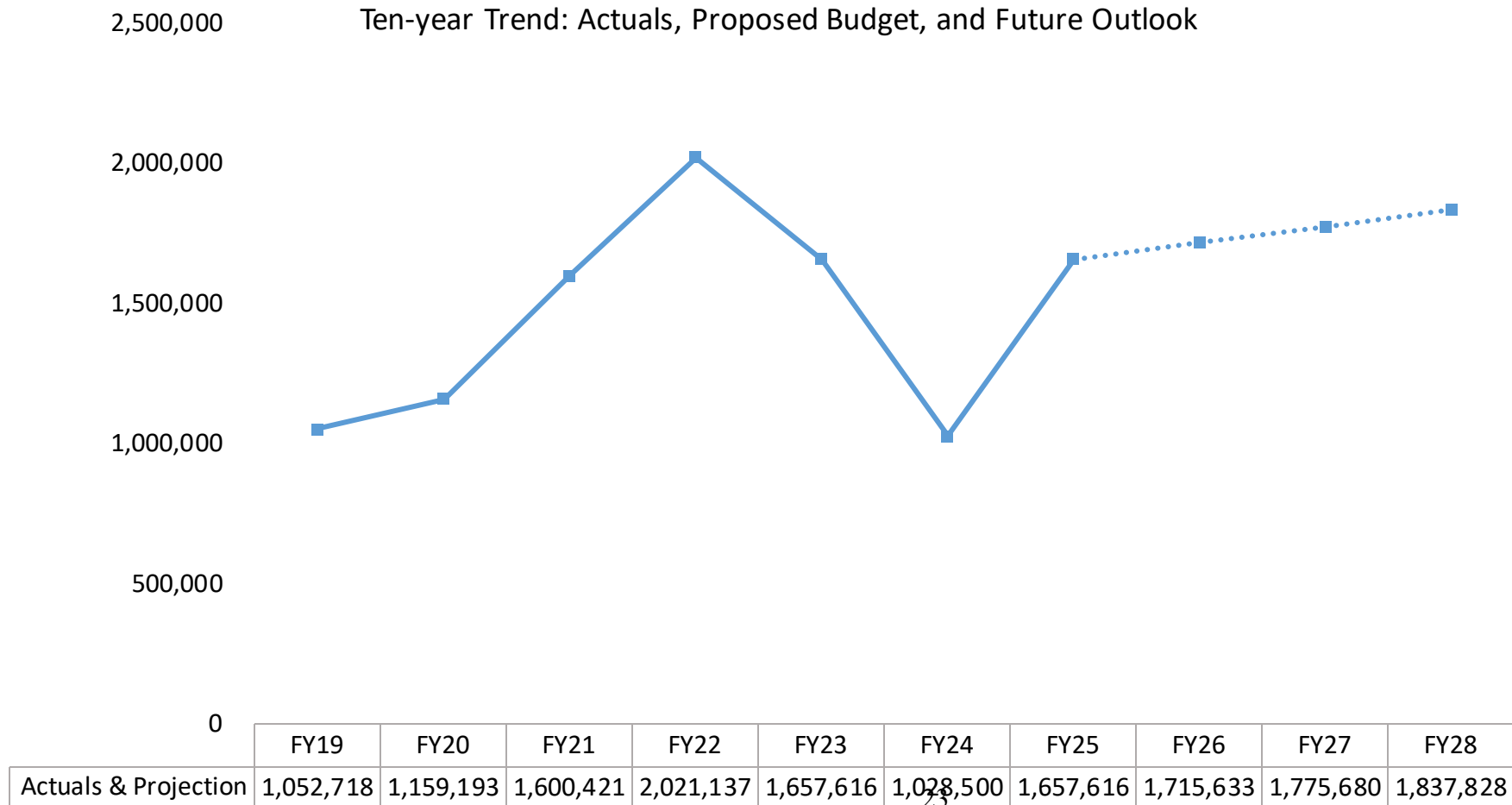
Ten-year Trend: Actuals, Proposed Budget, and Future Outlook

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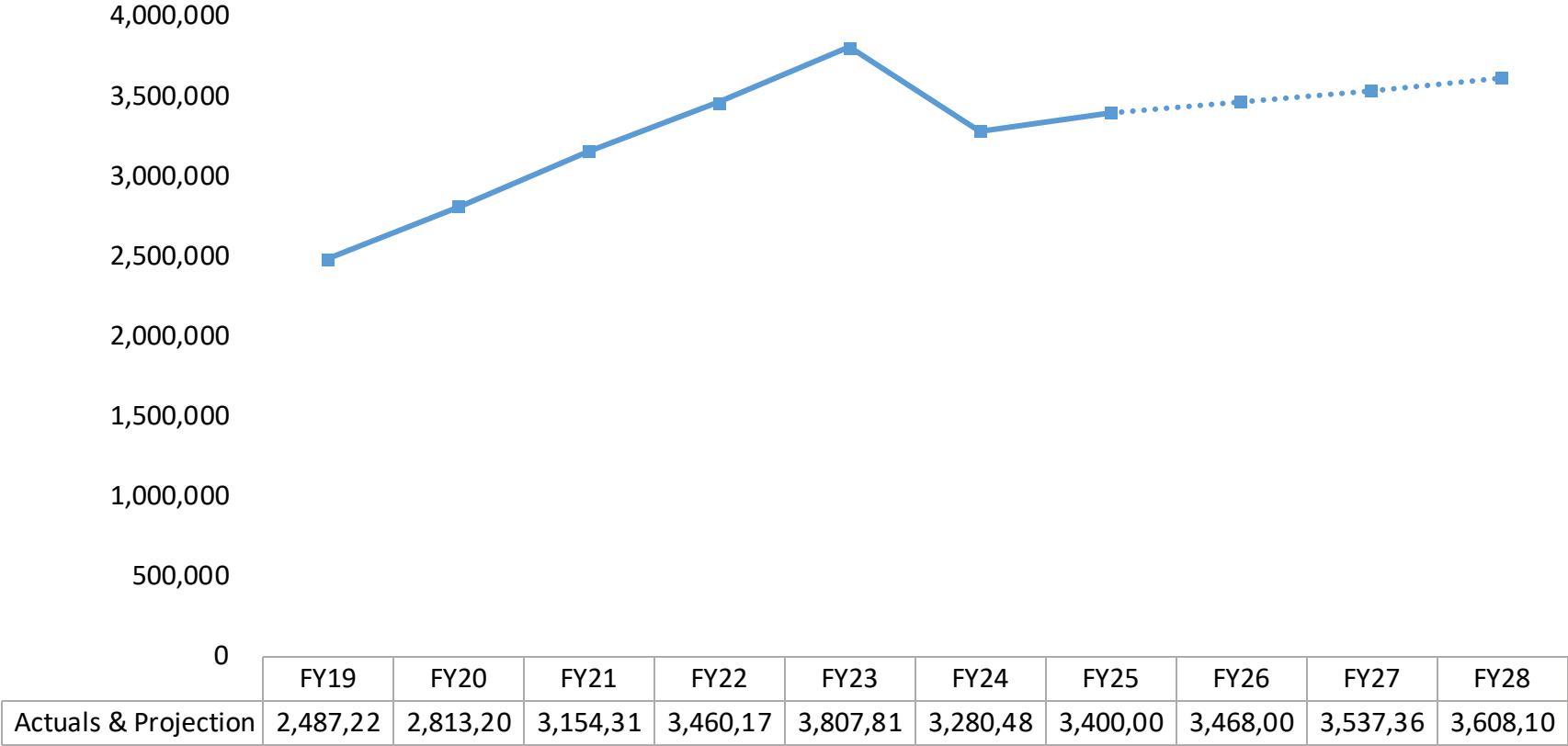
	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Actuals & Projection	2,806,80	2,883,85	3,108,04	3,192,33	3,643,98	2,800,00	3,263,76	3,361,67	3,462,52	3,566,40

# Register of Deeds



# Road Improvement Fees

Ten-year Trend: Actuals, Proposed Budget, and Future Outlook



# Proposed Fee Changes

Fee	Department Name	Current Fee	Proposed Fee
Change of Contract	Building Inspection	-	25.00
Overdue Book (daily)	Library	0.15	0.10
Duplication machine reproduction	Library	0.25	0.10 (B/W) and 0.50 (Color)
Sketch Plan Review application	Planning/Zoning	75.00	100.00
Prelim Plat – 6 or more lots	Planning/Zoning	300.00	200.00
Final Plat – 11 or more lots	Planning/Zoning	-	300.00
Civil Construction Plan Review	Planning/Zoning	300.00	500.00
Amendment of Construction Plan	Planning/Zoning	300.00	500.00
Variance involving a floodplain	Planning/Zoning	-	2,500.00
Power Authorization Ltr.	Planning/Zoning	50.00	100.00

# Proposed Fee Changes

Fee	Department Name	Current Fee	Proposed Fee
Rezoning App – Less than 1.0 acre	Planning/Zoning	435.00	250.00
Rezoning App – 1.0 to 10.0 acres	Planning/Zoning	-	435.00
Rezoning App – Greater than 10 acres	Planning/Zoning	610.00	435.00
Future Land Use Map Amendment	Planning/Zoning	-	1,000.00
Text Amendment	Planning/Zoning	435.00	1,000.00
Conditional Use Permit	Planning/Zoning	325.00	500.00
Sketch Plan	Planning/Zoning	75.00	100.00
Zoning Map (pick up)	Planning/Zoning	25.00	50.00
Zoning Map (mailed)	Planning/Zoning	30.00	75.00
Traffic Impact Analysis Resubmittal	Planning/Zoning	-	Cost of engineer + 10%



# Proposed Fee Changes

Fee	Department Name	Current Fee	Proposed Fee
As-built Review	Planning/Zoning	-	250.00
Carolina Heelsplitter Mitigation	Planning/Zoning	-	9,500.00
Reissue unexecuted Small Estate Affidavit	Probate Court	-	5.00
Application for Successor Personal Rep	Probate Court	-	22.50
Affidavit for Access to Safe Deposit Box	Probate Court	-	22.50
Affidavit to Obtain Balance	Probate Court	-	22.50
Filing any Motion	Probate Court	-	20.00
Probate of Will Only	Probate Court	-	10.00
Advertising Fee-Will filed Only	Probate Court	-	10.00

# Proposed Fee Changes

Fee	Department Name	Current Fee	Proposed Fee
Order Issued w/o a Hearing	Probate Court	-	25.00
Instruction Sports (3 to 6 yrs.)	Park & Recreation	-	60.00
Knockerball (13 to 17 yrs.)	Park & Recreation	-	75.00
Sports Clinics (5 to 17 yrs.)	Park & Recreation	-	35.00
Knockerball Tournament (18 & up)	Park & Recreation	-	125.00
Adult/Senior League	Park & Recreation	75.00	40.00
Adult Basketball Team	Park & Recreation	75.00	425.00
Adult Softball Team	Park & Recreation	75.00	500.00
Adult Volleyball Team	Park & Recreation	75.00	200.00
Adult Kickball Team	Park & Recreation	75.00	300.00

# Proposed Fee Changes

Fee	Department Name	Current Fee	Proposed Fee
Adult Pickleball Team	Park & Recreation	-	80.00
Adult League Team	Park & Recreation	-	425.00
Adult Soccer Team	Park & Recreation	75.00	500.00
After School Registration (Child)	Park & Recreation	20.00	150.00
After School Registration – Additional Child	Park & Recreation	12.00	140.00
Summer Day Camp Registration (Weekly)	Park & Recreation	25.00	95.00
Summer Day Camp Attendance – Additional Child	Park & Recreation	11.00	90.00
Late Pick-up – After School and Camp (First 10 Min)	Park & Recreation	-	10.00
Late Pick-up – Per min after first 10 Minutes	Park & Recreation	-	5.00

# Proposed Fee Changes

Fee	Department Name	Current Fee	Proposed Fee
Site Rental – Various	Park & Recreation	50.00 to 1,000.00	25.00 to 1,800.00
Field and Court Rentals – Various	Park & Recreation	-	
Resident	Park & Recreation	-	10.00 to 1,500.00
Non-resident	Park & Recreation	-	15.00 to 2,250.00
Membership Dues – monthly	Park & Recreation	-	15.00
Food Trucks – Various	Park & Recreation	30.00 to 100.00	50.00 to 100.00
Light Fee – hourly	Park & Recreation	-	30.00
Non-resident – individual	Park & Recreation	-	25.00
FOIA Language – addition	Legal	-	-
Passport	Delinquent Tax	25.00	35.00

# Capital Improvement Plan (CIP)

# Capital Improvement Plan SUMMARY

- 2021-2031 Capital Improvement Plan - Adopted by Council in July 2021
- County Strategic Plan Alignment
  - Infrastructure and Public Safety
- 34 Projects in Rank Order
  - Total = \$22.4 M requested
- Administrator's Recommendation
- Planning Commission's Vote and Recommendation
- Anticipate \$7 million in new G.O. debt for CIP projects

Planning Comm Priority	Planning Comm Ranking	Admin Priority	Admin Ranking
Station 3 plus Engine, Radios, and UEBSS RIT Bags (IL Fire District)	1	Space Reallocation – Admin Building (Administration)	1
2024 Road Rehabilitation (Transportation Committee)	2	Special Projects (IT)	2
2 Convenience Site Upgrades (Solid Waste)	3	Elections/Fleet Facility – Add'l Upfit (Administration)	3
19 Vehicle Replacements (Sheriff)	4	Dept Specific Software (IT)	4
Building UPS (Fire)	5	12 Flock Cameras (Sheriff)	5

# Enterprise Resource Planning (ERP)

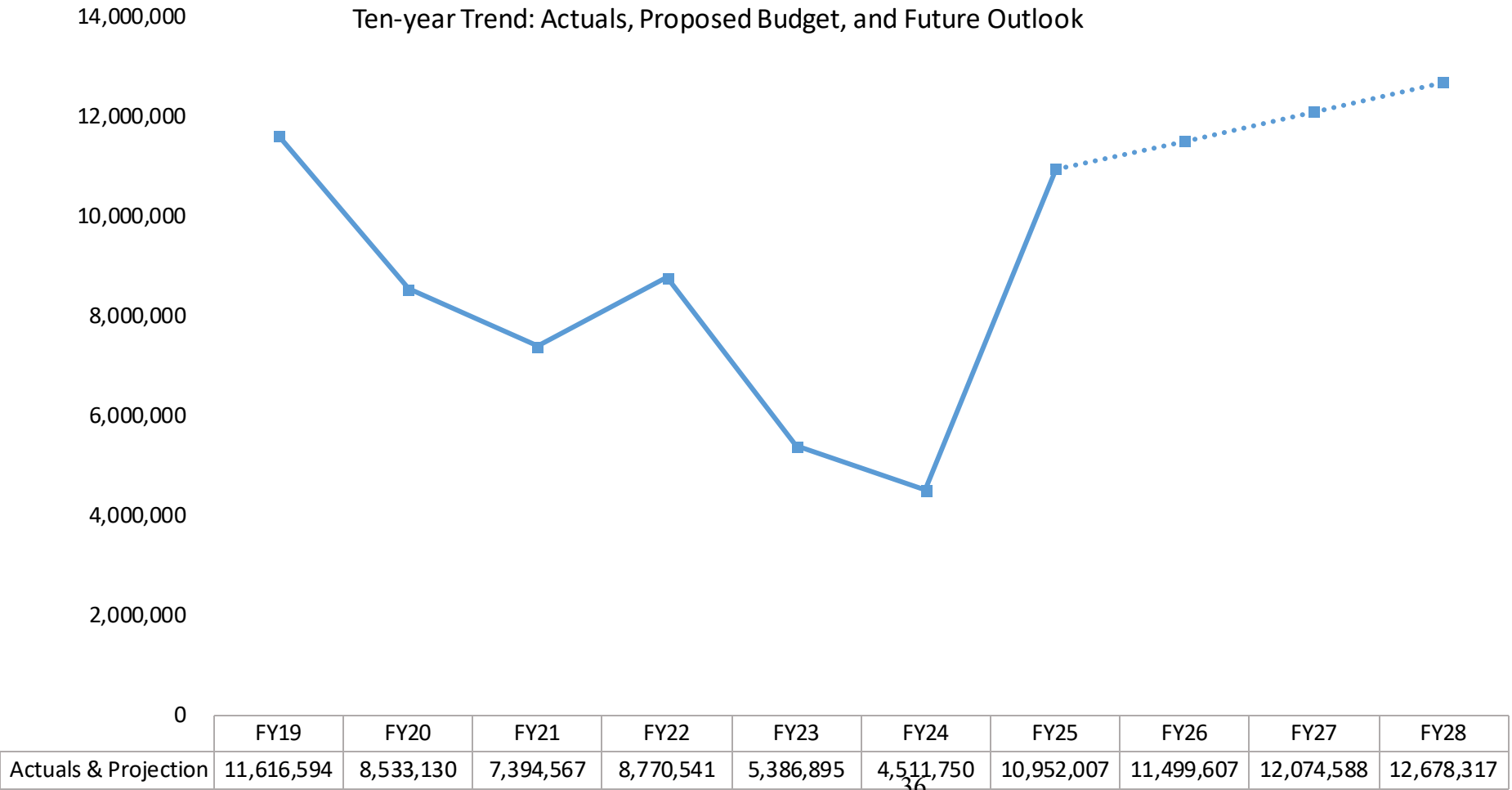
The Backbone of County Operations -- \$5 million over 5 years

Year 1 (Preparation & Planning)	Year 2 - 3 (Implementation & Integration)	Year 4 (Optimizing Efficiency & Supporting Growth)	Year 5 (Expansion Implementation)
Needs Assessment	System Customization	Performance Monitoring	Introduce new service modules
Stakeholder Engagement	Data Migration	Process Optimization	Process Optimization
Vendor Selection	Training Programs	Expansion Planning	
Budgeting	Integration Testing	Evaluate return on investment	



# Benefits to ERP

Operational Efficiency	Security & Compliance	Data-driven Decision Making
Reduce manual work & minimize errors	Risk Mitigation	Real-time data visibility
Accommodate growth seamlessly	Data integrity	Data analytics
Streamline processes	Integration with emerging technologies	Enhanced reporting capabilities
Add new functionality without disruption or costly upgrades	Integrated across organization	



# Replacement Fund Highlights

(Capital Improvement Fund)

Fund 11 Replacements and Project	Amount requested
Fleet Vehicle Replacement	985,364
2 Ambulance Purchase	900,000
Sheriff replacement vehicles (19) - anticipate \$770K for 12 replacement vehicles (federal earmark funds)	550,000
Brush Truck Program (Fire)	296,601
Gym Wall Padding and Flooring	250,000
Refuse Truck	200,000
Small Dump Truck	150,000

# Replacement Fund Highlights

(Capital Improvement Fund)

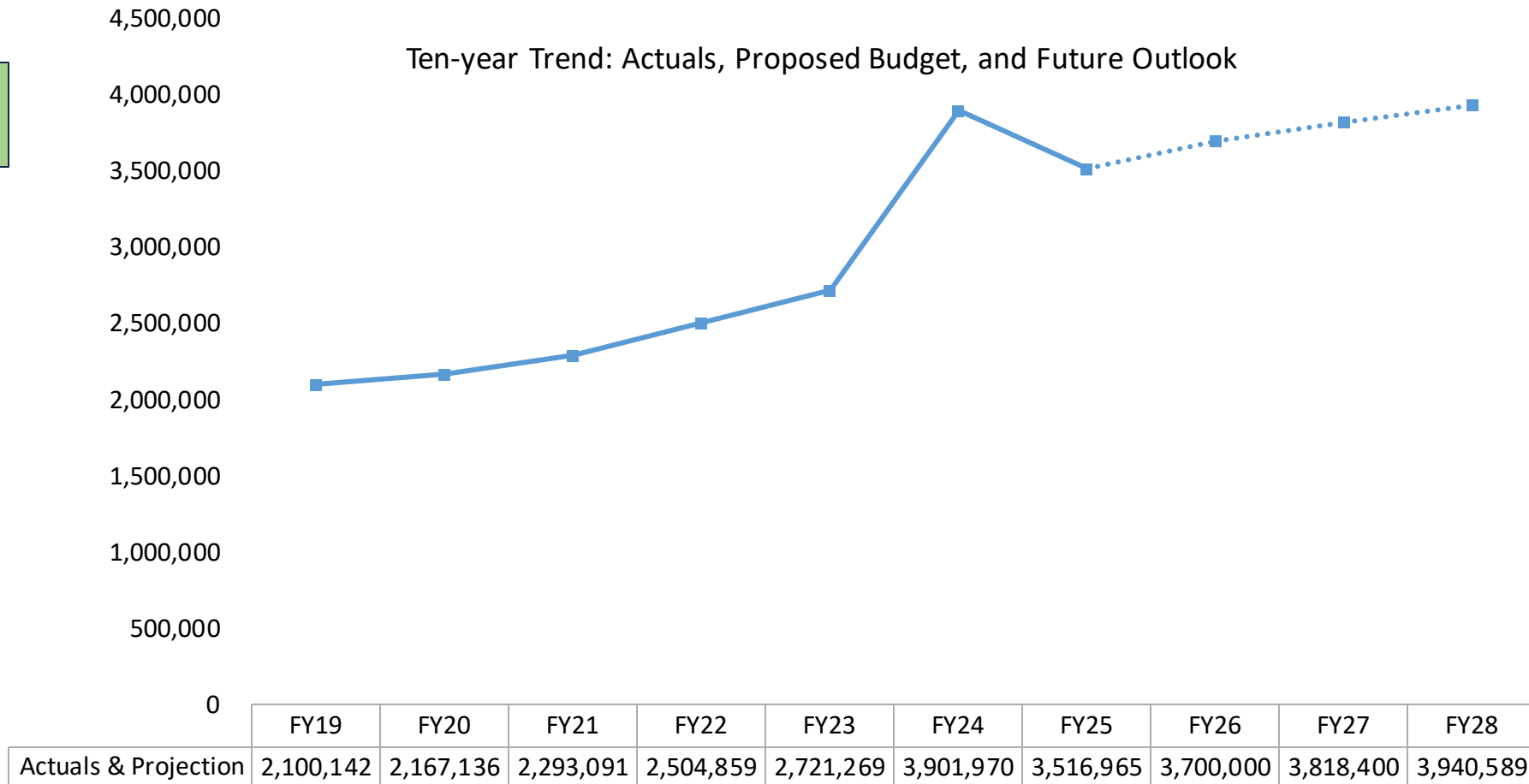
Fund 11 Replacements and Project	Amount Requested
Replacement Refuse Cans	60,000
Hydroseeder	50,000
Public Works Office Remodel	30,000
Trade-in Refuse Vehicles (5)	25,000
Trailer	15,000
Mack Dump Truck	5,000

# Replacement Fund

(Capital Improvement Fund)

Proposed increase  
of up to 5 mills

Ten-year Trend: Actuals, Proposed Budget, and Future Outlook



# OPERATING BUDGET

# Budget Development

- On average, 41% of the General Fund Budget goes to pay salaries and benefits
- Must replace the \$1 million from that airport project that was converted to one-time revenue
- Been working to streamline and maximize taxpayer support
  - Switched from Verizon to FirstNet three years ago
  - Updated copier contract last year and eliminated some printers
  - Undergoing lighting replacement (to LED) and utility maximization
  - More work to be done in FY25, including review of phone sets and move to remote VOIP

Still addressing multiyear funding issues:

- Tire replacement on fire vehicles to be in compliance with manufacture information
- Sheriff's vehicle replacement to address miles and age policy
- The purchase of new ambulances requires new and more expensive contracts for stretchers, cardiac monitors and other at higher costs and with annual service contracts to maintain warranties
- Supply chain issues (vehicles, construction, equipment)
- Inflation (gasoline, supplies, equipment, etc.)
- Health insurance premiums
- New federal overtime rule, based on salary/exempt status, with escalation in January



# Budget Development

- 21 departments asked for the same budget amount or less for FY25.
- Some departments have not asked for an increase for the past three years (Probate Judge)
- Evaluated 5% cuts to all existing FY24 operating budgets to carry into FY25, before exploring any millage increases
- Initial 5% cuts would strain existing services and include:
  - Elimination of the Spay and Neuter program at the Animal Shelter
  - Reduce contracted legal support
  - Reduced stone for roads
  - Reduced support in registration and elections - voter machines and supplies
  - Reduced mental health services in the Sheriff's office
- Last year had boiler replacement at the Courthouse (\$250,000), limped to this fiscal year and used fund balance
- This year need elevator overhaul in the Administration Building (\$120,000) delaying other building maintenance projects to do this
- With lean budgets, need a contingency budget

# FY24 Reductions

Adjustment	Budget Impact
Professional Services - Outside legal counsel	(\$10,000)
Equipment - Information Technology	(\$13,000)
Parks & Recreation Programs	(\$23,123)
Jurors - Judicial Services	(\$12,000)
Equipment - Sheriff's Office	(\$108,775)
Professional Services - Medical (Coroner)	(\$16,500)
Other departments	(\$406,481)
<b>TOTAL</b>	<b>(589,879)</b>

# Major Budget Factors

- Across-the-board salary increase (FT and PT)
- Merit Pool (based on annual performance appraisal score)
- Christmas Supplement
- Other salary adjustments - health insurance, position upgrades, overtime, etc.
- New positions
- Existing position pay adjustments (certain Department Directors)
- New operating requests
- Enterprise Resource Planning

# Fund Balance Summary

<b>FY 2023 END OF YEAR</b>	<b>54,288,945</b>
Council Adjustments	(4,002,942)
Anticipated FY24 year-end close out	1,750,000
Anticipated FY24 End of Year	52,036,033

# One-time Investments

DEPARTMENT	APPROPRIATION DESCRIPTION	AMOUNT
County Council/Administration	Enterprise Resource Planning (ERP)	125,000
Communications & Marketing	Public education campaigns and community survey	40,000
Human Resources	Christmas bonus	353,750
Information Technology	Data room upgrade	250,000
Information Technology	iPads for Fire Rescue	24,700
Assessor	Mobile home audit program	92,750
Fire Service	Airbags	6,100
EMS	Bullet/stab proof vests - 2 per vehicle	11,940
Road Maintenance	Phase II of the traffic calming study	10,000
Parks & Recreation	Ballfield lights	5,000
Parks & Recreation	Parks master plan	125,000
Parks & Recreation	Establish Friends of Parks & Recreation non-profit	50,000
County Council	Council contingency	100,000
<b>TOTAL</b>		<b>1,194,240</b>

# No Operating Millage Increase

	No Millage Increase
Includes departmental reductions	(589,879)
11.8% increase to employer paid portion of health insurance	689,506
Across-the-board Salary Increase - 2%	1,091,913
Christmas Supplement (\$500 FT and \$250 PT)	353,750
FSLA Overtime	207,620
New Non-personnel Expenditures	1,559,556
New One-time fund balance appropriation	690,490
Estimated Additional Amount Needed in General Fund	-

# Operating Millage Increase Option

	Up to 5 Mill Increase
Includes departmental reductions	(589,879)
11.8% increase to employer paid portion of health insurance	689,506
Across-the-board Salary Increase - 2.5%	1,364,891
Christmas Supplement	353,750
FSLA Overtime	207,620
Merit Increase	125,000
Other Pay Adjustments	491,338
New Positions	840,714
New Non-personnel Expenditures	1,559,556
New One-time FB appropriation	690,490
Estimated Additional Amount Needed in General Fund	2,842,496

# Position Adjustments

DEPARTMENT	POSITION	AMOUNT
Multiple	Upgrade existing positions (7) - EMS, Roads, Delinquent Tax, Finance, Parks & Recreation	196,762
Detention Center	\$5,000 increase for Corrections Officers (31)	155,000
Multiple	Increase Director salary to minimum (6)	81,255
Sheriff	Absorb partial grant funded salary for 2 Victim's Advocate positons (grant expired)	47,694
Treasurer	Convert position from seasonal to part-time	10,627
<b>TOTAL</b>		<b>491,338</b>



DEPARTMENT	FTE	POSITION	AMOUNT
Finance	1.0	Grant Coordinator	124,805
Administrator/Finance	1.0	Grant Writer	99,643
Sheriff	1.0	Evidence Tech	64,132
Sheriff	1.0	Records Clerk	64,132
Sheriff	1.0	Corrections Officer	89,473
Veterans Affairs	1.0	Benefits Coordinator	79,273
Fire Rescue	2.0	Firefighters	196,622
Fire Rescue	1.0	Director (3/4 year)	122,634
<b>TOTAL</b>	<b>9.0</b>		<b>840,714</b>

# Budget Options

	No Millage Increase	Up to 5 Millage Increase
Includes departmental reductions	(589,879)	(589,879)
11.8% increase to employer paid portion of health insurance	689,506	689,506
Across-the-board Salary Increase	1,091,913 (2% increase)	1,364,891 (2.5% increase)
Christmas Supplement	353,750	353,750
FSLA Overtime	207,620	207,620
New Non-personnel Expenditures	1,559,556	1,559,556
New One-time FB appropriation	690,490	690,490
Merit Increase	-	125,000
Other Pay Adjustments	-	491,338
New Positions	-	840,714
Estimated Additional Amount Needed in General Fund	-	2,849,035

# General Fund Expenditures

Category	FY25 Recommended *	FY24 Adopted	Variance
<b>Personnel</b>	<b>56,732,876</b>	<b>53,303,640</b>	<b>3,429,236</b>
<b>Operating</b>			
Advertising	103,950	114,950	(11,000)
Contractual Services	9,280,017	7,547,763	1,607,254
Direct Assistance	1,971,910	1,966,344	5,566
Grants Match	1,451,115	1,438,000	13,115
Insurance	1,966,285	1,767,817	198,468
Maintenance	3,642,044	3,636,650	5,394
Supplies	3,267,252	3,224,130	43,122
Other	264,295	175,645	88,650
Training/Travel	754,075	756,575	(2,500)
Non-capitalized Equipment	94,800	919,935	(825,135)
Utilities/Rent	2,564,375	2,605,148	(40,773)
<b>Capital</b>			
Capital Equipment	2,911,502	2,108,595	802,907
Special Projects	3,262,556	5,168,081	(1,930,525)
<b>Other Financing Uses</b>			
Transfers	207,738	207,738	-
<b>Grand Total</b>	<b>88,474,790</b>	<b>84,941,011</b>	<b>3,533,779</b>

\*With millage increase

# External Requests

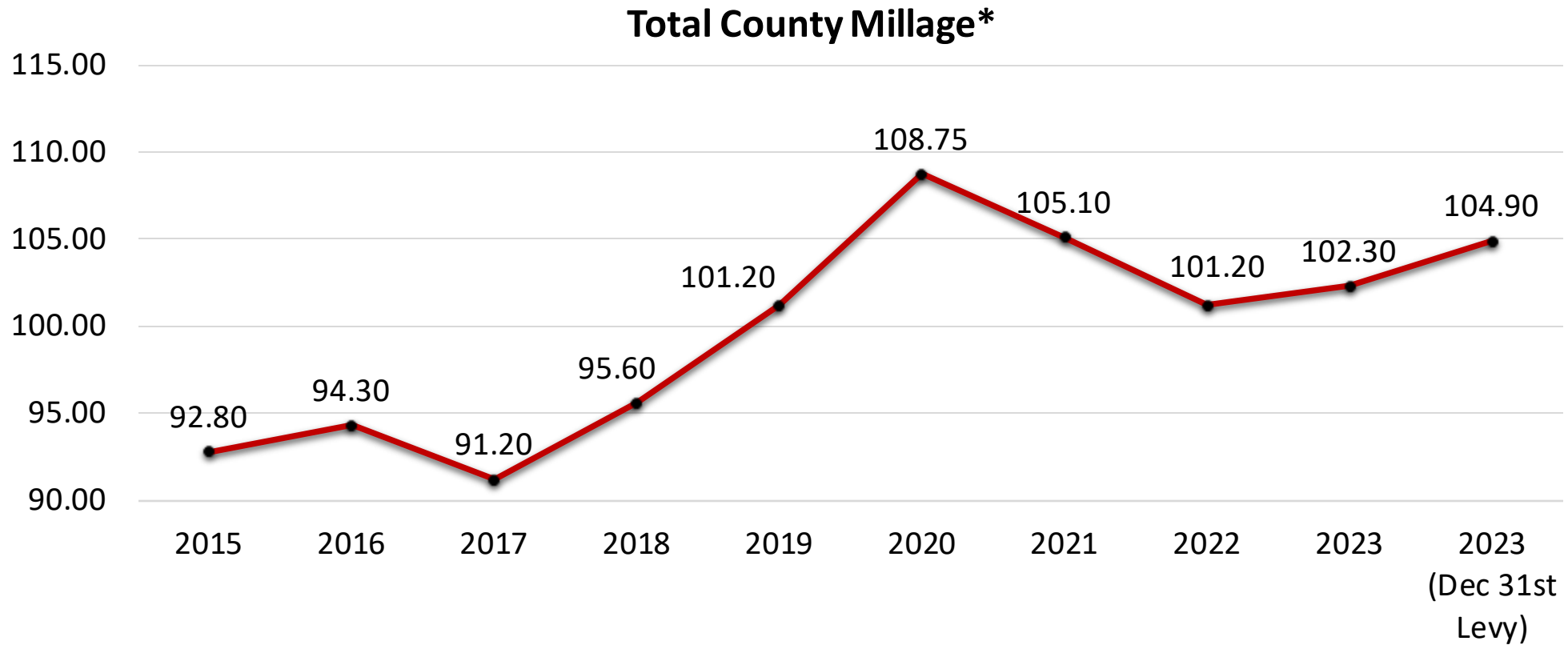
Organization Name	2023-2024 Budget	2024-2025 Request	2024-2025 Recommended	Justification
Association of Counties	13,041	13,041	13,041	Annual commitment
Catawba Community Mental Health Center	-	-	-	-Temporary placement during renovation
Catawba Regional Council of Government	58,147	55,964	60,330	COG membership fee formula based upon per capita
Clemson Extension	27,000	27,500	32,000	Utilities and janitorial service contract increases
Community Relations	2,250	-	2,250	Annual commitment
Health and Wellness Commission	1,400	5,000	1,000	Team building and event planning
Historic Commission	6,050	8,755	6,050	Maintain operations
HWY Patrol Dues	750	-	750	Annual commitment
Keystone Substance Abuse Services	10,000	10,000	-	-Outside scope of SHF LEAD program

# External Requests

Organization Name	2023-2024 Budget	2024-2025 Request	2024-2025 Recommended	Justification
Lancaster County Council on Aging	40,000	100,000	60,000	LARS - public transportation program
Lancaster Performing Arts	16,000	-	-	Did not request funding for FY25
Olde English District Tourism Commission	-	17,591	-	For advertising and marketing for tourism
Public Defender	448,109	490,103	490,103	New salary structure implementation
SC Sesquicentennial Local Committee	-	20,100	-	Promote activities to celebrate SC 250 <sup>th</sup>
Soil and Water Conservation District	122,866	144,855	122,866	Fund current service level
Solicitor (Sixth Judicial Circuit)	1,033,056	1,088,655	1,088,655	Attorney career ladder, COLA and new career ladder for Vic Service and Investigator positions
Town of Kershaw - Pool Agreement	-	40,000	40,000	Approved by Council in February 2024. To be reviewed in Year 2 & Year 3 during budget process
<b>Total:</b>	<b>1,803,669</b>	<b>2,046,564</b>	<b>1,942,045</b>	

# FY25 Budget Summary

- Budget is balanced
- \$3.5 million in the general fund (4.16% over prior year with a millage increase)
- 2.5% salary increase
- Merit pay and Christmas supplement
- 9 recommended full-time positions
- Select pay and position adjustments



\*Total millage comprised of operating, debt, capital improvement, and courthouse security millage rates.

# Millage History

Fiscal Year Ended June 30	County Operating	County Debt	County Capital Improvement	County Court Security	Total	Change From Prior Year
2020	88.70	11.25	5.00	3.80	108.75	7.55
2021	88.70	7.60	5.00	3.80	105.10	(3.65)
2022*	84.30	8.50	4.80	3.60	101.20	(3.90)
2023	84.30	9.60	4.80	3.60	102.30	1.10
2024	88.80	6.90	5.30	3.60	102.80	0.50
2025 (Recommended)	93.80	6.90	7.30	3.60	119.10	16.3

\*Indicates a reassessment year in which rollback was required. Although overall millage decreases due to the rollback, in FY2022 taxes increased 3.90 mills over rollback, including 3.2 mills in operating.

Estimated FY 2025 Mill Value - \$518,035



# Millage Increase Example

Property Taxes: Impact of a one mill increase

Property Value	\$300,000
x Assessment Ratio	4% (or 0.04)
= Assessed Value	\$12,000
x One Mill	1 (or 0.001)
= Impact	\$12

# Millage Increase Example

Property Value	Assessed Value (Owner Occupied 4%)	Annual Impact of 1 Mill (.001)	Up to 5 Mill Increase	Monthly Impact of up to 5 Mill Increase	Discretionary Equivalent
\$ 100,000	\$ 4,000	\$ 4	\$ 22	\$ 1.83	1 candy bar
\$ 200,000	\$ 8,000	\$ 8	\$ 44	\$ 3.67	1 small coffee
\$ 300,000	\$ 12,000	\$ 12	\$ 66	\$ 5.50	1 gallon of milk
\$ 400,000	\$ 16,000	\$ 16	\$ 88	\$ 7.33	1 month of basic Netflix
\$ 500,000	\$ 20,000	\$ 20	\$ 110	\$ 9.17	1 fast-food value meal

Property Value	Assessed Value (Non-Owner Occupied 6%)	Annual Impact of 1 Mill (.001)	Up to 5 Mill Increase	Monthly Impact of up to 5 Mill Increase	Discretionary Equivalent
\$ 100,000	\$ 6,000	\$ 6	\$ 33	\$ 2.75	1 - 16 oz. bottle of soda
\$ 200,000	\$ 12,000	\$ 12	\$ 66	\$ 5.50	1 gallon of milk
\$ 300,000	\$ 18,000	\$ 18	\$ 99	\$ 8.25	2 gallons of gas
\$ 400,000	\$ 24,000	\$ 24	\$ 132	\$ 11.00	1 large pizza
\$ 500,000	\$ 30,000	\$ 30	\$ 165	\$ 13.75	1 movie ticket

# OTHER FUNDS

# Minor Funds

Minor Fund	FY24 Budget	FY25 Recommended Budget	Variance
Airport	376,738	476,852	110,114
Capital Improvement	3,901,970	3,516,965	(385,005)
Court Mandated Security	2,088,988	2,664,108	575,120
E-911 Fund	1,623,052	723,803	(899,249)
Hospitality	1,900,000	1,900,000	-
Stormwater	2,825,512	1,832,114	(993,398)
Transportation Committee	19,379,024	1,400,000	(17,979,024)
Local Accommodations	120,000	120,000	-
Debt Service Fund	4,511,750	10,952,007	-

# Minor Funds

Minor Fund	FY24 Budget	FY25 Recommended Budget	Variance
Van Wyck Fire District	155,520	294,764	139,244
IL Consolidated Fire District	3,980,481	19,576,288	15,595,807
Capital Project Sales Tax – 2	5,912,404	8,733,618	2,821,214
Capital Project Sales Tax – 3	18,571,900	19,151,900	580,000
State Accommodations	224,250	224,250	-



# Fire Service Multi-Year Funding Plan

# Calls For Fire Service

Fire Service Call Volume	
Year	Call For Service
January –December 2015	6,011
January-December 2019	8,286
January –December 2023	9,634

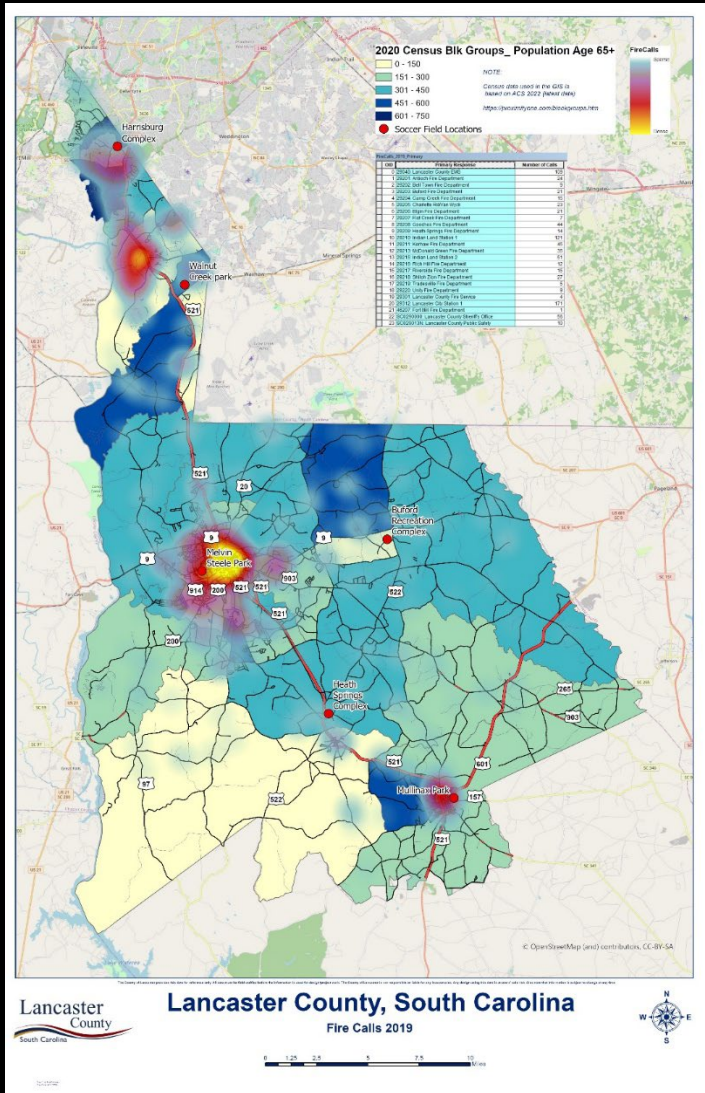
**\*An Increase of 11.3% Since 2019**

**\*An Increase of 53.4% Since 2015**

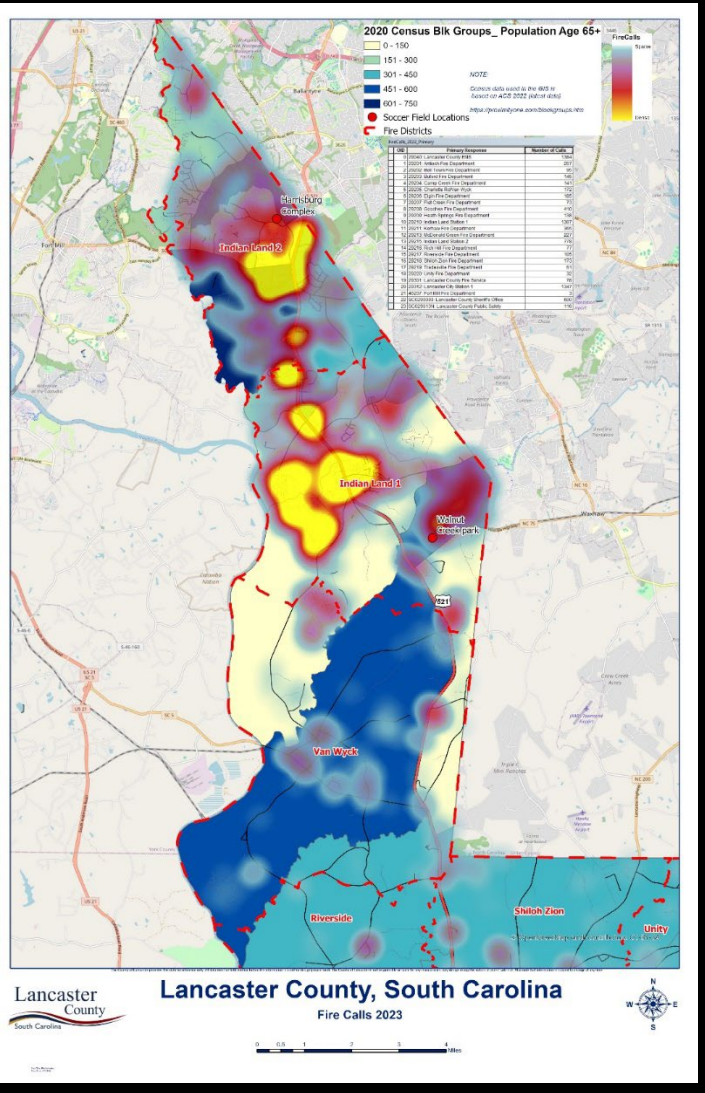








# Indian Land Heat Maps 2019 V 2023



# Calls for Service: Indian Land

Station	2019	2021	2022	2023	Totals
Indian Land	1,262	1,401	1,1662	1,868	6,193 (48% Increase)
Pleasant Valley	1,060	1,180	1,435	1,387	5,062 (30.8% Increase)

# Fire Service Overview

## Who We Are

- 250 Volunteer Firefighters
- 52 Full-Time Career Firefighters
- 57 Part-Time Career Firefighters
- 17 Fire Volunteer Fire Districts
- 2 Career Fire Districts
- 19 Council Appointed Fire Commissioners

## Where We Are

- 3 County-Owned Facilities (Harrisburg Road, Six Mile Creek Road, Possum Hollow Road)
- 14 Fire District- Owned Facilities

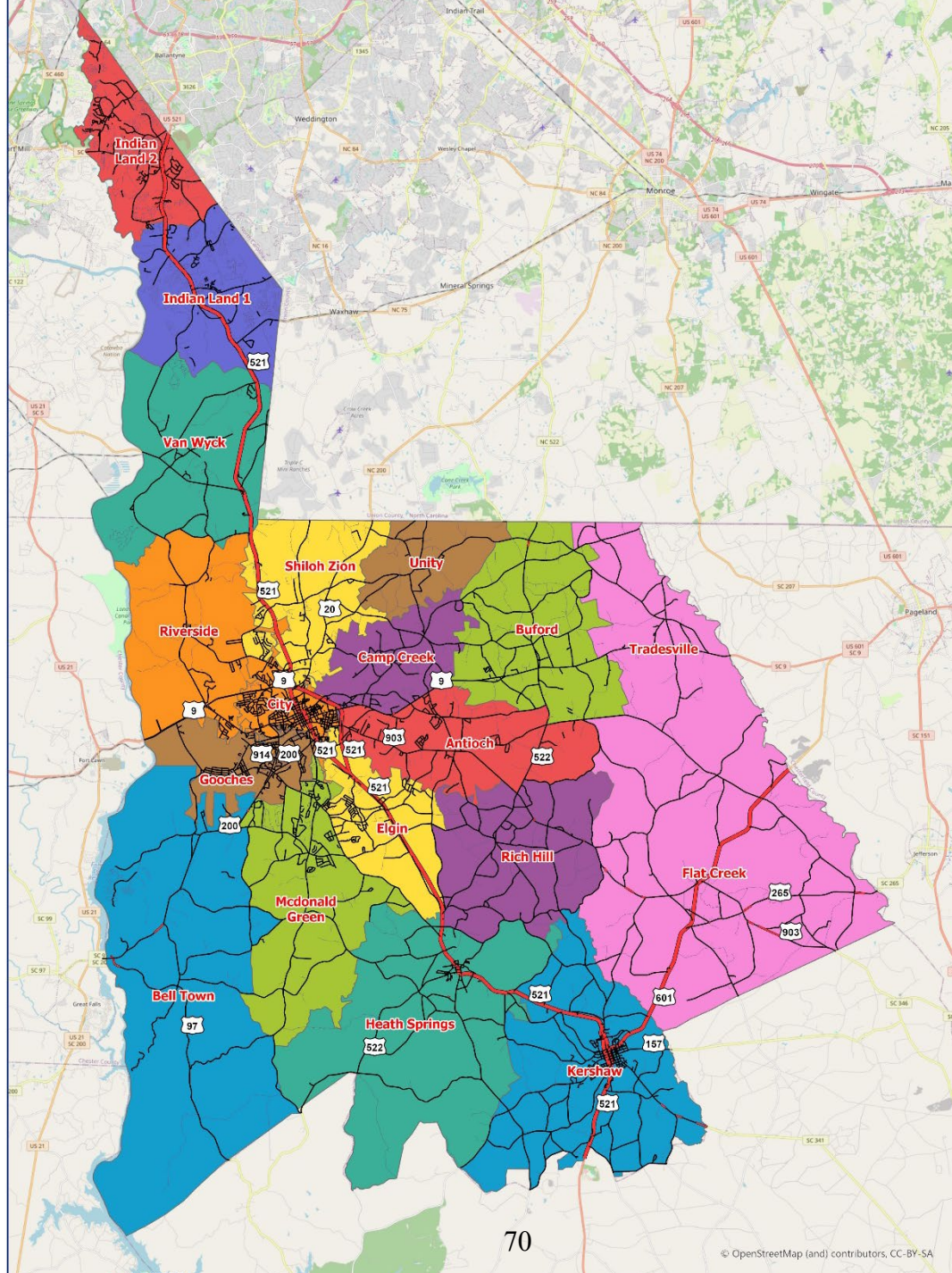




# Lancaster County

South Carolina

## Countywide Fire Districts



# FY24 Fire Milestones

## Indian Land Consolidated Fire District

- Consolidation of Indian Land & Pleasant Valley Fire Districts
- Proactive adjustment of Rooftop Fee to Address the Ongoing Urbanization of the Fire District
- **3 Tower Purchases**  
( 2 Indian Land and 1 Lancaster District)

## Use of ARPA Funding

- Premium Firefighter Pay
- 2 Replacements Vehicles at \$460,000





## Staffing

- Addition of 2 Firefighters
- Substantial Pay Adjustments

## Capital Investments

- Premium Firefighter Pay
- Investment in a New Mobile Command Fire/Emergency Management/Law Enforcement/EMS/Coroner



Year	FY25		FY26		FY27		FY28		FY29		FY30		FY31		FY32		FY33		FY34		FY35		Total
Item	Description	Total	Description	Total	Description	Total	Description	Total	Description	Total	Description	Total	Description	Total	Description	Total	Description	Total	Description	Total	Description	Total	
Stations	Indian Land Station #3	\$10,000,000.00	Renovations Indian Land 1 and 2	\$200,000.00							New Regional Fire Station	\$10,000,000.00											\$20,700,000.00
	Heath Springs Improvements	\$500,000.00																					
	\$10,500,000.00		\$200,000.00		\$0.00		\$0.00		\$0.00		\$10,000,000.00		\$0.00		\$0.00	\$0.00	\$0.00		\$0.00				
Apparatus	Hazmat 1985 C70 Replacement (38)	\$1,450,000.00	Buford 1998 KME/Ford Tanker (25)	\$550,000.00	2 Trucks for Indian Land Station#3	\$2,000,000.00	Admin. County Wide Rescue	\$1,550,000.00	Heath Springs 2005 Seagrave Ken Tanker (18)	\$550,000.00	Bell Town 2005 Seagrave Tanker	\$550,000.00											\$20,158,398.25
	Antioch 1998 KME/Ford Tanker (25)	\$550,000.00	Kershaw 1998 KME/Taker (25)	\$550,000.00	Elgin 2006 FES Kensworth Tanker (25)	\$550,000.00	Rich Hill 2009 Pierce	\$675,000.00	Lancaster Fire 2007 KME Engine (18)	\$1,120,000.00	Camp Creek 2006 Seagrave Int. Tanker (17)	\$550,000.00											
	Gooches 1998 KME/Ford Tanker (25)	\$550,000.00	Shiloh Zion 1998 KME/Ford Tanker (25)	\$550,000.00	Flat Creek 2004 Ford F550 Rescue 4x4 (19)	\$675,000.00					Lancaster Trailer LIPP	\$42,466.25											
	Van Wyck 1998 KME/Ford Tanker (25)	\$550,000.00	Tradesville 1994 Chevrolet Sqaud	\$675,000.00	McDonald Green 2005 Ford F550 4x4 Rescue (18)	\$675,000.00																	
	Indian Land 2007 Pierce Engine (16)	\$1,120,000.00	Unity 1998 KME/Ford Tanker(25)	\$550,000.00	Admin. 1998 KME/Ford Engine Spare Replacement (25)	\$1,036,000.00																	
	P. Valley 2004 Spartan Smeal	\$1,120,000.00	Indian Land Radios	\$59,331.00	Admin. 1991 International	\$1,036,000.00																	
	Riverside 1998 Ford KME Tanker	\$550,000.00																					
	UEBSS Rit Bags	\$28,000.00																					
	2 Brush Trucks	\$296,601.00																					
	\$6,214,601.00		\$2,934,331.00		\$5,972,000.00		\$2,225,000.00		\$1,670,000.00		\$1,142,466.25		\$0.00			\$0.00	\$0.00	\$0.00		\$0.00			
	Staffing	14 new positions for Indian Land Tower1	\$1,293,000.00	12 new positions for Indian Land Tower 2	\$916,968.00		\$342,962.00							14 positions for Regional Fire Station		\$539,010.00							
			14 positions Heath Springs Fire (*9 new positions) as 3 from Lancaster and 2 from Kershaw	\$241,628.00																			
\$1,293,000.00		\$1,158,596.00		\$342,962.00		\$0.00		\$0.00		\$0.00		\$539,010.00		\$0.00	\$0.00	\$0.00		\$0.00					
Operating	protective gear, breathing apparatus, radios, maintenance, utilities	\$2,000,000.00			protective gear, breathing apparatus, radios, maintenance, utilities	\$2,000,000.00					protective gear, breathing apparatus, radios, maintenance, utilities	\$2,500,000.00											\$6,500,000.00
	\$2,000,000.00		\$0.00		\$2,000,000.00		\$0.00		\$0.00		\$2,500,000.00		\$0.00		\$0.00	\$0.00	\$0.00		\$0.00				
YEARLY TOTAL	\$20,007,601.00		\$4,292,927.00		\$8,314,962.00		\$2,225,000.00		\$1,670,000.00		\$13,642,466.25		\$539,010.00		\$0.00	\$0.00	\$0.00		\$0.00		\$0.00	\$50,691,966.25	

# Multi-year Fire Plan: Stations

FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Estimated Cost
New Indian Land Station #3											\$10,000,000
Renovation Indian Land Stations #1&#2											\$200,000
Heath Springs Station Renovations											\$500,000
					New Regional Station						\$10,000,000
						74			Total Cost		\$20,700,000



# Multi-year Fire Plan: Apparatus

FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	
8 Apparatus Trucks or Vehicles	6 Apparatus Trucks or Vehicles Tankers	7 Apparatus Trucks or Vehicles Tankers Engine	2 Engine Spare Apparatus Trucks or Vehicles	2 Tankers	Tanker Countywide Rescue	Tanker Countywide Rescue	2007 KME Engine	Trailer LIPP			
Countywide	Countywide	Countywide	Countywide	Countywide	Countywide	Countywide	Lancaster	Lancaster			
Radios/ UEBSS RIT Bags Indian Land											
\$4,728.932	\$3,425.00	\$5,931,000	\$1,711,000	\$1,100,000	\$2,100,000	\$1,120,000	\$539,01.00	\$40,466.25	Multi-Year Total		\$20,158,398.25

# Multi-year Fire Plan: Staffing

FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
14 new positions for Indian Land Tower 1	12 new positions for Indian Land Tower 2	24 new positions for new Indian Land #3				14 new positions for new Regional Fire Station				
	14 positions Heath Springs Fire. *9 new positions  *5 Positions from existing countywide									
						76		Multi-Year Estimate		\$3,333,568

# Multi-year Fire Plan: Operations

FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Indian Land Station 3	Renovations Indian Land Stations 1 and 2				New Regional Fire Station					
	Heath Springs									
\$2,000,000	\$2,000,000				\$2,500,000			Multi-Year Estimate		\$6,500,000

# Fire Millage Proposal Overview

- Recommended county-wide fire mileage for capital expenses (stations and apparatus)
- Include 10-year \$45 million plan
- 9 mils = \$4.6M (with municipal participation)

# Van Wyck Fire District

Unit Count	Current Fee	Current Revenue	FY25 Budget	Variance
1,800	\$90	162,000	294,764	132,764

- Working with the Fee Board to balance their FY25 request with anticipated revenue
- Currently requesting one full-time position and a part-time position

# Indian Land Fire District

Unit Count	Current Fee	Current Revenue	FY25 Budget	Variance
28,382	\$150	4,257,300	19,576,287	15,318,987

- Working with the Fee Board to balance their FY25 request with anticipated revenue
- Initial request was for 16 position, have since lowered to 6 positions to staff new Tower Truck(s)
- Propose to generate \$5 million annually from Rooftop fee to build off of last year to add staff.
- Increase in current \$150 rooftop fee to \$180 generates \$5.1 million
- Millage Structure to off- set rooftop fee

- May 15 – Committee of the Whole Budget Deliberation
- May 28 – 1st Reading of Budget Ordinance
- June 10 – 2nd Reading of Budget Ordinance
- June 24 – 3rd Reading of Budget Ordinance







# General Fund Revenue

## ANNUAL BUDGET ESTIMATE - REVENUE

Amended - 2024-2025

COUNTY OF LANCASTER

FY 2023-2024

	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
400 Current Property Taxes	\$36,176,317.00	\$39,384,703.00	\$40,424,945.00		-2.64	\$41,184,446.43	\$41,184,446.43	
410 Delinquent Property Taxes	\$690,524.00	\$746,500.00	\$646,899.00		13.34	\$666,000.00	\$666,000.00	
417 Property Taxes-State Reim	\$2,657,332.00	\$2,278,617.00	\$2,529,834.00		-11.02	\$2,470,051.52	\$2,470,051.52	
418 Property Taxes-Lost Rev	\$11,401,596.00	\$11,969,188.00	\$9,475,945.00		20.83	\$11,629,618.50	\$11,629,618.50	
419 Multi County Pilot	\$17,259.00	\$20,000.00	\$14,166.00		29.17	\$20,000.00	\$20,000.00	
422 Other Taxes	\$3,807,819.00	\$3,280,488.00	\$3,252,464.00		0.85	\$3,400,000.00	\$3,400,000.00	
434 Intergovernmental- State	\$4,402,785.00	\$4,078,375.00	\$2,526,292.00		38.06	\$3,991,510.97	\$3,991,510.97	
435	\$216,250.00	\$236,250.00	\$216,250.00		8.47	\$201,000.00	\$201,000.00	
436 Intergovernmental- Local	\$1,945,577.00	\$2,069,365.00	\$1,169,080.00		43.51	\$1,510,000.00	\$1,510,000.00	
439	\$4,906.00		\$3,630.00					
441 License- Franchise	\$763,958.00	\$604,002.00	\$384,102.00		36.41	\$704,500.00	\$704,500.00	
442 Lic & Permits- Bldg	\$3,745,713.00	\$4,144,800.00	\$2,848,060.00		31.29	\$3,415,375.00	\$3,415,375.00	
444 Lic & Permits- Planning	\$138,841.00	\$137,500.00	\$129,906.00		5.52	\$134,000.00	\$134,000.00	
446 Lic & Permits- Rod	\$2,085,243.00	\$1,401,420.00	\$1,355,977.00		3.24	\$2,000,415.85	\$2,000,415.85	
448 Lic & Permits- Coroner	\$11,770.00	\$8,000.00	\$10,875.00		-35.94	\$8,000.00	\$8,000.00	
450 Chgs. For Svcs.- Public W	\$138,948.00	\$82,000.00	\$103,724.00		-26.49	\$106,300.00	\$106,300.00	
451	\$1,139,151.00	\$1,000,000.00	\$971,982.00		2.80	\$1,094,920.00	\$1,094,920.00	
455 Chgs. For Svcs.- Fees	\$231,159.00	\$287,500.00	\$238,444.00		17.06	\$232,600.00	\$232,600.00	
456 Chgs. For Svcs.- Copies	\$10,239.00	\$10,500.00	\$7,308.00		30.39	\$7,000.00	\$7,000.00	
457 Chgs. For Svcs.- Other	\$41,687.00	\$28,200.00	\$34,096.00		-20.91	\$34,600.00	\$34,600.00	

## ANNUAL BUDGET ESTIMATE - REVENUE

Amended - 2024-2025

COUNTY OF LANCASTER

FY 2023-2024

	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
458 Chgs. For Svcs.- Ems	\$3,643,988.00	\$2,800,000.00	\$2,993,846.00		-6.92	\$3,263,764.00	\$3,263,764.00	
459 Chgs. For Svcs.- Misc	\$80,328.00	\$70,000.00	\$76,602.00		-9.43	\$69,400.00	\$69,400.00	
460 Fines & Fees- Prop. Tax			\$180.00					
461 Fines & Fees- Courts	\$657,221.00	\$651,000.00	\$590,866.00		9.24	\$598,885.00	\$598,885.00	
463 Fines & Fees- Druf Forf	\$32,776.00							
464 Fines & Fees- Other	\$8,220.00	\$10,000.00	\$6,880.00		31.20	\$10,000.00	\$10,000.00	
466 Fines & Fees- Other	\$8,800.00	\$15,000.00	\$10,395.00		30.70	\$10,000.00	\$10,000.00	
467 Fines & Fees- Other	\$55,436.00	\$43,000.00	\$46,120.00		-7.26	\$44,200.00	\$44,200.00	
468 Fees- Bank	\$40,050.00	\$68,525.00	\$32,022.00		53.27	\$35,100.00	\$35,100.00	
470 Contribution & Donations	\$82,455.00		\$169,037.00					
471	\$6,986.00	\$7,500.00	\$9,154.00		-22.04			
480 Interest Income	\$1,743,174.00	\$500,000.00	\$3,135,441.00		-527.09	\$1,835,494.77	\$1,835,494.77	
490 Other Income	\$218,349.00	\$219,480.00	\$426,595.00		-94.37	\$168,715.00	\$168,715.00	
491 Other Income	\$97,401.00	\$104,125.00	\$73,896.00		29.03	\$100,000.00	\$100,000.00	
492			\$3,450.00					
801 Transfer In	\$28,665.00	\$32,750.00			100.00			
810 Ofs Fund Balance		\$15,358,667.00			100.00	\$1,194,240.00	\$9,643,268.96	
820 Sale Of Capital Assets	\$91,325.00		\$33,971.00					
<b>Report Totals</b>	<b>\$76,422,248.00</b>	<b>\$91,647,455.00</b>	<b>\$73,952,434.00</b>			<b>\$80,140,137.04</b>	<b>\$88,589,166.00</b>	



# General Fund Expenditures

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Fund: 10 General Fund								
10-7-005-510-20 Unempl Comp Exp		30,000.00	1,985.00		93	30,000.00	30,000.00	
10-7-005-520-00 Workers Comp Volunteers <i>Adj based on PY ag spend</i>	39,219.00	70,000.00			100	50,000.00	50,000.00	
10-7-005-520-40 Cnt - Retirement Match		6,000.00			100			
10-7-005-520-45 Retiree Insurance <i>Request incr - assumes 5 employees will be eligible to retire at \$226.41/mo</i>	168,543.00	185,000.00	72,499.00		61	198,600.00	198,600.00	
10-7-005-593-00 Maintenance-Service Agreement <i>Pitney Bowes contract for enterprise-wide postage</i>	5,422.00	10,000.00	3,563.00		64	10,000.00	10,000.00	
10-7-005-604-00 Professional Services								
10-7-005-604-01 Audit <i>Yr2 of three-year agreement w/ financial auditor Mauldin &amp; Jenkins. Increase based on current year spending.</i>	50,900.00	75,000.00	90,700.00		-21	90,000.00	90,000.00	
10-7-005-625-04 Da-Med Ind Fund <i>State contract for medical services to individuals in Detention Ctr. 3% increase based on trend.</i>	166,572.00	178,675.00	171,102.00		4	184,241.00	184,241.00	
10-7-005-650-00 Insurance-General <i>Adj for property and liability insurance</i>	1,522,968.00	1,695,567.00	1,523,812.00		10	1,899,035.00	1,899,035.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-005-690-00 Special Projects								
10-7-005-772-05 Principal- Gasb 87 Lease								
10-7-005-772-10 Interest- Gasb 87 Lease								
10-7-005-781-00 Miscellaneous Expense	10,601.00	9,475.00			100	9,475.00	9,475.00	
Budget for unclaimed funds disbursed to the State								
10-7-007-500-00 Wages & Salaries Full Time	155,379.00	263,974.00	173,680.00		34	263,974.00	271,199.00	
2.5% across the board salary increase								
10-7-007-500-05 Salaries- Overtime			75.00					
10-7-007-500-10 Wages & Salaries Parttime	15,105.00	1,000.00	4,212.00		-321	1,000.00	1,028.00	
2.5% across the board salary increase								
10-7-007-510-00 Fica-Employers Contrib.	12,431.00	20,195.00	13,857.00		31	20,195.00	20,954.00	
10-7-007-510-05 Sc Ret Employers Contrib	26,211.00	48,995.00	33,384.00		32	48,995.00	50,903.00	
10-7-007-510-15 Health/Life Ins Employers	8,632.00	31,260.00	3,479.00		89	34,949.00	34,949.00	
10-7-007-510-25 Workers Compensation	3,777.00	4,070.00	3,312.00		19	4,070.00	4,070.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-007-530-00 Travel, Training, Dues	37,910.00	110,000.00	85,318.00		22	110,000.00	110,000.00	
10-7-007-540-00 Supplies- General	2,642.00	4,000.00	-152.00		104	4,000.00	4,000.00	
10-7-007-541-00 Supplies Postage	19.00	500.00	126.00		75	500.00	500.00	
10-7-007-543-01 Supplies - Food	745.00	2,000.00	1,369.00		32	2,000.00	2,000.00	
10-7-007-551-00 Equipment- General	1,859.00	1,000.00	370.00		63	1,000.00	1,000.00	
10-7-007-560-00 Equipment - Capitalized								
10-7-007-571-00 Utilities-Telephone	2,583.00	2,500.00	2,027.00		19	2,500.00	2,500.00	
10-7-007-590-00 Maintenance - Vehicles	40.00	2,000.00	970.00		52	2,000.00	2,000.00	
10-7-007-590-05 Gasoline	2,417.00	3,000.00	1,984.00		34	3,000.00	3,000.00	
10-7-007-600-00 Contractual Services(Cs) 5% Reduction per Administrator's strategic goal	51,808.00	41,035.00	25,338.00		38	41,035.00	32,035.00	
10-7-007-605-00 Cs - Printing	1,080.00	1,000.00	762.00		24	1,000.00	1,000.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-007-670-00 Advertising	8,026.00	7,000.00	8,153.00		-16	7,000.00	7,000.00	
10-7-007-690-00 Special Projects								
10-7-007-750-00 Lease- Copiers	2,431.00	3,000.00	2,689.00		10	3,000.00	3,000.00	
10-7-007-786-00 Donations Exp.			2,551.00					
10-7-007-786-25 Donations Exp - Industry Apprecia...								
10-7-011-500-00 Wages & Salaries Full Time 2.5% across the board salary increase	103,610.00	107,720.00	86,580.00		20	107,720.00	110,669.00	
10-7-011-500-05 Salaries - Overtime	823.00		294.00					
10-7-011-500-10 Wages & Salaries Part-Time Request incr of \$1000/Councilmember 2.5% across the board salary increase	93,227.00	103,500.00	78,207.00		24	110,500.00	106,332.00	
10-7-011-510-00 Fica-Employers Contrib.	13,599.00	15,625.00	11,997.00		23	15,625.00	16,229.00	
10-7-011-510-05 Sc Ret Employers Contrib	34,257.00	37,905.00	32,001.00		16	37,905.00	39,426.00	
10-7-011-510-10 S.C. Police Ret Employer								



Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-011-510-15 Health/Life Ins Employers	53,545.00	72,025.00	52,719.00		27	80,524.00	80,524.00	
10-7-011-510-25 Workers Compensation	2,484.00	3,300.00	2,526.00		23	3,300.00	3,300.00	
10-7-011-530-00 Travel, Training, Dues <i>Adj based on avg use    5% Reduction per Administrator's strategic goal</i>	35,100.00	39,600.00	17,253.00		56	36,500.00	36,500.00	
10-7-011-540-00 Supplies-General	7,818.00	7,500.00	2,574.00		66	7,500.00	7,500.00	
10-7-011-543-01 Supplies-Food	5,964.00	8,000.00	5,607.00		30	8,000.00	8,000.00	
10-7-011-551-00 Equipment-General	2,705.00	2,500.00	1,766.00		29			
10-7-011-560-00 Equipment - Capitalized <i>ADDED BY BUDGET; maybe back out?</i>	131,870.00	26,792.00	13,680.00		49	26,792.00	26,792.00	
10-7-011-571-00 Utilities-Telephone	17,173.00	17,000.00	12,190.00		28	17,000.00	17,000.00	
10-7-011-600-00 Contractual Services (Cs) <i>ADDED BY BUDGET</i>	49,981.00	101,086.96	66,025.00		35	102,198.00	102,198.00	
10-7-011-604-00 Professional Services <i>\$125K for ERP Phase 2; \$20K for Strategic Plan software; and \$25K for Community Survey Recommended FB approp of 125K for Phase II of ERP    \$125K for ERP Phase 2; \$20K for Strategic Plan software; and \$25K for Community Survey</i>	90,873.00	91,737.00	80,340.00		12	201,337.00	211,337.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-011-604-04 Ps-Legal/General								
10-7-011-670-00 Advertising <i>Adj based on avg use 5% Reduction per Administrator's strategic goal</i>	4,625.00	10,000.00	6,321.00		37	9,000.00	9,000.00	
10-7-011-690-00 Special Projects <i>Back out PY FB Approp of \$2,496,650 for airport terminal project, \$228K for Administration Renovation, \$70K for Airport Master Plan, \$75K for ERP Assessment, \$30K for Pickleball Courts support (USCL) Request \$40K incr for Kershaw pool Agreement</i>	10,573.00	4,272,650.00	824,382.00		81	63,000.00	23,000.00	
10-7-011-691-01 Sp - Promotions	13,923.00	7,000.00	1,641.00		77	7,000.00	7,000.00	
10-7-011-695-00 Sp-Tma Audit Tax Recovery								
10-7-011-740-30 Cp-Land/Bldg Acquisition		2,250,000.00			100			
10-7-011-760-00 Cnt - Grants Match <i>Maintain FB approp of \$1.25M and request incr of \$150K for anticipated additional grants with Grant Coordinator Position in Finance</i>	257,512.00	1,400,000.00			100	1,650,000.00	1,400,000.00	
10-7-011-771-00 Ds - Lease Purchase <i>\$50,000 for lease on the 15th street building.</i>	50,000.00	50,000.00	50,000.00			50,000.00	50,000.00	
10-7-011-781-00 Miscellaneous Expense	7,683.00	11,111.04	9,663.00		13	10,000.00	10,000.00	
10-7-011-781-27 Bonds - Surety	1,076.00	2,000.00	1,076.00		46	2,000.00	2,000.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-011-781-73 Licesnses/Permits/Fees	1,021.00		1,111.00					
10-7-011-781-90 Contingency- Council <i>Recommended FB approp of \$100K for Council contingency Request incr for Council discretion</i>							100,000.00	
10-7-014-620-00 Association Of Counties	13,041.00	13,041.00			100	13,041.00	13,041.00	
10-7-014-625-03 Da-Olde English District <i>Letter rcvd requesting funding for Olde English District Admin Recommendation: Not approved</i>						17,591.00		
10-7-014-625-06 Da - Clemson Extension <i>Adj for Clemson Ext Admin Recommendation: \$500 increase + \$4000 for utilities</i>	25,182.00	27,000.00	20,750.00		23	27,500.00	32,000.00	
10-7-014-625-08 Da-Health & Wellness Comm. <i>Adj for Health &amp; wellness Admin Recommendation: Fund \$1,000</i>	103.00	1,400.00	1,090.00		22	5,000.00	1,000.00	
10-7-014-625-11 Da-Community Relations <i>Maintain at PY level due to no request received</i>	2,364.00	2,250.00	1,533.00		32		2,250.00	
10-7-014-625-13 Da-Probation & Parole	420.00		240.00					
10-7-014-625-14 Da-Public Defender <i>Salary increase requested for Attorney's Admin Recommendation: fund salary increase</i>	419,372.00	448,109.00	336,081.00		25	490,103.00	490,103.00	
10-7-014-625-17 Da-Lancaster Soil & Water	115,231.00	122,866.00	103,400.00		16	144,855.00	122,866.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE  
Amended - 2024-2025

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Budget request for Lancaster Soil & Water	Admin Recommendation: Not approved							
10-7-014-625-22	58,147.00	58,147.00	56,964.00		2	55,964.00	60,330.00	
Da-Catawba Rpc								
Budget request for Catawba Rpc	Admin Recommendation: fund request							
10-7-014-625-23	20,000.00	25,000.00	20,000.00		20	25,000.00	25,000.00	
Da-Delegation Disbursement								
Maintain PY level due to no request received								
10-7-014-625-29		750.00			100		750.00	
Da - Hwy Patrol Dues								
Maintain PY level due to no request received								
10-7-014-625-31	40,000.00	40,000.00			100	100,000.00	60,000.00	
Da-L.C. Council On Aging								
Budget request for L.C. Council On Aging	Admin Recommendation: increase allocation to \$60K							
10-7-014-625-35	6,078.00	6,050.00	3,187.00		47	8,755.00	6,050.00	
Da-Historic Commission								
Budget request for Historic Commission	Admin Recommendation: Not Approved							
10-7-014-625-37								
Da-Department Of Revenue								
10-7-014-625-38	943,580.00	1,033,056.00	1,033,056.00			1,088,655.00	1,088,655.00	
Da-Sixth Judicial Circuit								
Salary increases for attorneys (\$23.4K), Victims' Services, and Investigator positions (\$32.1K). Does not include COLA adjustment.				Admin Recommendation: fund request				
10-7-014-625-47								
Da- York Technical College								
10-7-014-625-50		10,000.00			100	10,000.00		
Da- Keystone Substance Abuse								
Budget request for Keystone Substance	Admin Recommendation: Not approved							

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-014-625-58 Workforce Development								
10-7-014-625-60 Da - Usc-Lancaster								
10-7-019-500-00 Wages & Salaries Full Time 2.5% across the board salary increase	123,174.00	214,595.00	162,078.00		24	214,595.00	220,468.00	
10-7-019-500-05 Salaries- Overtime Request salary incr for overtime for staff to attend other department and community events after hours or on weekends. 2.5% across the board salary increase	644.00	3,000.00	136.00		95	4,576.00	3,083.00	
10-7-019-510-00 Fica-Employers Contrib. Fringe increase associated with request for OT	8,523.00	16,645.00	12,402.00		25	16,766.00	17,268.00	
10-7-019-510-05 Sc Ret Employers Contrib Fringe increase associated with request for OT	20,504.00	40,385.00	31,416.00		22	40,688.00	41,952.00	
10-7-019-510-15 Health/Life Ins Employers	11,978.00	31,460.00	14,255.00		55	35,172.00	35,172.00	
10-7-019-510-25 Workers Compensation	322.00	3,160.00	525.00		83	3,160.00	3,160.00	
10-7-019-530-00 Travel, Training, Dues Request incr for training with national associations.	1,785.00	6,500.00	3,792.00		42	9,000.00	6,500.00	
10-7-019-540-00 Supplies-General 5% Reduction per Administrator's strategic goal	3,093.00	3,000.00	597.00		80	3,000.00	2,000.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-019-551-00 Equipment-General <i>Equipment decreased due to set up needs for the department have been met. 5% Reduction per Administrator's strategic goal</i>	20,109.00	7,000.00	9,004.00		-29	5,000.00	6,540.00	
10-7-019-571-00 Utilities-Telephone <i>Request incr for Utilities - Telephone due to new dept, the PY budegt was an estimate.</i>	1,869.00	2,500.00	3,614.00		-45	4,500.00	2,500.00	
10-7-019-593-00 Maintenance-Service Agree <i>The maintenance Service Agreement will decrease as the IT department has incurred the cost of ongoing software.</i>	241.00	15,000.00	25,313.00		-69	9,000.00	15,000.00	
10-7-019-600-00 Contractual Services(Cs)	2,110.00	30,000.00	25,210.00		16	30,000.00	30,000.00	
10-7-019-670-00 Advertising <i>5% Reduction per Administrator's strategic goal</i>	1,248.00	10,000.00	1,308.00		87	10,000.00	6,000.00	
10-7-019-690-00 Special Projects <i>Recommended FB approp of \$15K for public education campaigns Request incr for Special Projects increase for branding items.</i>	3,861.00	7,000.00	97.00		99	57,000.00	47,000.00	
10-7-019-691-01 Sp - Promotions <i>Request incr for Special Promotions increase for employee engagment events.</i>		24,000.00	11,058.00		54	29,000.00	24,000.00	
10-7-019-750-00 Lease-Copiers <i>Adj for Lease-copiers</i>	355.00	4,200.00	3,976.00		5	6,200.00	4,200.00	
10-7-020-500-00 Wages & Salaries Full Time <i>2.5% across the board salary increase</i>	155,708.00	166,790.00	134,723.00		19	166,790.00	171,355.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-020-500-05			60.00					
Salaries- Ot								
10-7-020-510-00	11,177.00	12,760.00	10,206.00		20	12,760.00	13,238.00	
Fica-Employers Contrib.								
10-7-020-510-05	27,121.00	30,955.00	26,056.00		16	30,955.00	32,156.00	
Sc Ret Employers Contrib								
10-7-020-510-15	31,474.00	33,885.00	28,137.00		17	37,883.00	37,883.00	
Health/Life Ins Employers								
10-7-020-510-25	415.00	2,770.00	435.00		84	2,770.00	2,770.00	
Workers Compensation								
10-7-020-530-00	8,296.00	5,600.00	3,949.00		29	5,100.00	5,100.00	
Travel, Training, Dues								
10-7-020-540-00	1,741.00	2,500.00	1,855.00		26	2,500.00	2,500.00	
Supplies-General								
10-7-020-551-00								
Equipment-General								
10-7-020-560-00								
Equipment - Capitalized								
10-7-020-571-00	1,952.00	2,000.00	1,508.00		25	2,000.00	2,000.00	
Utilities-Telephone								
5% Reduction per Administrator's strategic goal								
10-7-020-593-00								
Maintenance-Service Agree.								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-020-605-00 Cs - Printing								
10-7-020-670-00 Advertising						500.00	500.00	
10-7-020-690-00 Special Projects								
10-7-020-750-00 Lease- Copiers	101.00	1,000.00	832.00		17	1,000.00	1,000.00	
10-7-021-500-00 Wages & Salaries Full Time Add 1 FTE - ICMA Fellow 2.5% across the board salary increase	467,181.00	553,570.00	413,389.00		25	581,070.00	568,722.00	
10-7-021-500-05 Salaries - Overtime 2.5% across the board salary increase	4,064.00	4,000.00	149.00		96	4,000.00	4,110.00	
10-7-021-500-06 Ot-Hist Courthouse Events 2.5% across the board salary increase	24,246.00	7,000.00	4,234.00		40	7,000.00	7,191.00	
10-7-021-500-10 Wages & Salaries Part-Time 2.5% across the board salary increase	14,816.00	18,600.00	10,548.00		43	18,600.00	19,109.00	
10-7-021-510-00 Fica-Employers Contrib. Fringe increase associated with new position	39,215.00	43,440.00	31,848.00		27	45,544.00	45,110.00	
10-7-021-510-05 Sc Ret Employers Contrib Fringe increase associated with new position	93,161.00	104,725.00	81,984.00		22	109,829.00	108,926.00	



Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-021-510-10 S.C. Police Ret Employer	-1,181.00							
10-7-021-510-15 Health/Life Ins Employers <i>Fringe increase associated with new position</i>	49,132.00	52,800.00	31,190.00		41	74,155.00	59,030.00	
10-7-021-510-25 Workers Compensation <i>Fringe increase associated with new position</i>	12,735.00	20,120.00	12,489.00		38	20,220.00	20,120.00	
10-7-021-520-15 Other Payroll Exp.	9,567.00		5,553.00					
10-7-021-530-00 Travel, Training, Dues <i>Adj to Training 5% Reduction per Administrator's strategic goal</i>	22,107.00	51,500.00	23,073.00		55	51,000.00	44,500.00	
10-7-021-540-00 Supplies-General	9,577.00	10,200.00	6,623.00		35	10,200.00	10,200.00	
10-7-021-549-05 Supplies - Welcome Center		4,000.00	981.00		75	4,000.00	4,000.00	
10-7-021-551-00 Equipment-General <i>Back out one-time funds for Admin office renovation</i>	2,419.00	23,000.00			100	4,000.00	4,000.00	
10-7-021-560-00 Equipment - Capitalized								
10-7-021-581-00 Rent-Building								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-021-590-00 Maintenance - Vehicles								
10-7-021-590-05 Gasoline								
10-7-021-593-00 Maintenance-Service Agree								
10-7-021-600-00 Contractual Services (Cs)	23,495.00	92,000.00	9,301.00		90	25,000.00	18,000.00	
Adj for costs associated with property appraisals 5% Reduction per Administrator's strategic goal								
10-7-021-604-10 Ps - Medical	55,332.00	137,000.00	139,534.00		-2	137,000.00	137,000.00	
10-7-021-690-00 Special Projects	13,791.00	11,125.00	8,757.00		21	216,125.00	926,125.00	
Request incr of \$125K for Employee Recognition Program - Strategic Priority (\$192K); Elections/Fleet Facility Add'l Upfit (\$600K) 5% Reduction per Administrator's strategic goal Admin Recommended CIP - Space Reallocation - Admin Building								
10-7-021-750-00 Lease- Copiers	8,409.00	5,000.00	7,211.00		-44	5,000.00	5,000.00	
10-7-022-500-00 Wages & Salaries Full Time	64,146.00	185,310.00	141,566.00		24	185,310.00	190,381.00	
2.5% across the board salary increase								
10-7-022-500-05 Salaries- Overtime								
10-7-022-510-00 Fica-Employers Contrib.	4,501.00	14,175.00	11,022.00		22	14,175.00	14,706.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-022-510-05 Sc Ret Employers Contrib	10,455.00	34,395.00	27,130.00		21	34,395.00	35,730.00	
10-7-022-510-15 Health/Life Ins Employers		21,595.00	5,618.00		74	24,143.00	24,143.00	
10-7-022-510-25 Workers Compensation	1,418.00	4,515.00	3,282.00		27	4,515.00	4,515.00	
10-7-022-530-00 Travel, Training, Dues	603.00	4,370.00	3,613.00		17	5,000.00	5,000.00	
10-7-022-540-00 Supplies-General <i>Request incr due to inflation</i>	117.00	2,130.00	1,019.00		52	2,000.00	1,500.00	
10-7-022-551-00 Equipment-General	3,026.00							
10-7-022-560-00 Equipment - Capitalized								
10-7-022-571-00 Utilities-Telephone <i>Request incr due to inflation</i>	768.00	1,800.00	805.00		55	2,000.00	1,800.00	
10-7-022-593-00 Maintenance-Service Agreement <i>Adj due to budegted in IT dept</i>		4,500.00	434.00		90		4,500.00	
10-7-022-604-04 Ps-Legal/General <i>5% Reduction per Administrator's strategic goal</i>	364,462.00	200,000.00	168,968.00		16	200,000.00	190,000.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-022-690-00 Special Projects								
10-7-022-750-00 Lease- Copiers	91.00	2,000.00			100	2,000.00	2,000.00	
10-7-022-781-00 Miscellaneous Expense								
10-7-023-500-00 Wages & Salaries Full Time <i>Request 2 FTE - Grant Coord @ \$74K, Asst CFO @ \$105K 2.5% across the board salary increase    Admin recommended Grant Coord and upgrade of existing position to Deputy Director (3/4 year)</i>	492,947.00	582,265.00	418,422.00		28	761,499.00	715,075.00	
10-7-023-500-05 Salaries- Ot <i>2.5% across the board salary increase</i>	910.00	1,250.00	571.00		54	1,250.00	1,284.00	
10-7-023-500-10 Wages & Salaries Part-Time <i>2.5% across the board salary increase</i>	18,725.00	29,050.00	17,939.00		38	29,050.00	29,845.00	
10-7-023-510-00 Fica-Employers Contrib. <i>Fringe increase associated with request for salary incr</i>	37,572.00	46,860.00	33,590.00		28	60,572.00	57,556.00	
10-7-023-510-05 Sc Ret Employers Contrib <i>Fringe increase associated with request for salary incr</i>	89,917.00	108,300.00	84,457.00		22	146,369.00	136,714.00	
10-7-023-510-15 Health/Life Ins Employers <i>Fringe increase associated with request for salary incr</i>	48,021.00	67,940.00	39,797.00		41	106,207.00	91,082.00	
10-7-023-510-25 Workers Compensation	1,373.00	2,080.00	1,410.00		32	8,901.00	4,904.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Fringe increase associated with request for salary incr								
10-7-023-530-00	8,065.00	6,815.00	2,797.00		59	21,360.00	16,360.00	
Travel, Training, Dues								
Non-personnel costs associated with new pos - PD, memberships for new positions								
10-7-023-540-00	8,377.00	16,000.00	12,005.00		25	15,500.00	14,000.00	
Supplies-General								
Non-personnel costs associated with new pos								
10-7-023-551-00	1,297.00	1,606.00	561.00		65	17,000.00	17,000.00	
Equipment-General								
Non-personnel costs associated with new pos - Desk, chair, desktop & laptop								
10-7-023-560-00		3,239.00			100	5,500.00	5,500.00	
Equipment - Capitalized								
10-7-023-571-00	2,559.00	3,000.00	2,049.00		32	4,175.00	4,175.00	
Utilities-Telephone								
Non-personnel costs associated with new pos - 1 cell phone & 2 desk phones								
10-7-023-593-00	22,185.00	27,250.00			100	27,250.00	27,250.00	
Maintenance-Service Agree.								
10-7-023-600-00	46,932.00	47,250.00	14,062.00		70	72,250.00	67,250.00	
Contractual Services(Cs)								
Request incr for software for AP automation 5% Reduction per Administrator's strategic goal								
10-7-023-605-00								
Cs - Printing								
10-7-023-670-00	996.00	2,500.00			100	2,500.00	2,500.00	
Advertising								
10-7-023-690-00								
Special Projects								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-023-750-00 Lease- Copiers	4,916.00	5,200.00	4,493.00		14	3,500.00	3,500.00	
10-7-024-500-00 Wages & Salaries Full Time <b>Request 1 FTE - HR specialist (\$35K) + salary adj to minimum for existing staff (\$5K) 2.5% across the board salary increase</b>	219,688.00	248,500.00	204,137.00		18	289,244.00	255,364.00	
10-7-024-500-05 Salaries- Overtime <b>2.5% across the board salary increase</b>	543.00	400.00	609.00		-52	400.00	411.00	
10-7-024-500-10 Wages & Salaries Parttime								
10-7-024-510-00 Fica-Employers Contrib. <b>Fringe increase associated with new pos &amp; sal incr</b>	38,661.00	49,400.00	44,173.00		11	52,078.00	50,118.00	
10-7-024-510-05 Sc Ret Employers Contrib <b>Fringe increase associated with new pos &amp; sal incr</b>	37,215.00	46,200.00	39,557.00		14	60,396.00	48,007.00	
10-7-024-510-10 S.C. Police Ret Employer								
10-7-024-510-15 Health/Life Ins Employers <b>Fringe increase associated with new pos &amp; sal incr</b>	15,182.00	28,245.00	19,351.00		31	46,703.00	31,578.00	
10-7-024-510-25 Workers Compensation <b>Fringe increase associated with new pos &amp; sal incr</b>	12,830.00	17,360.00	4,233.00		76	17,479.00	17,360.00	
10-7-024-520-10 Employee Merit Pool	294,200.00	381,750.00	375,464.00		2		478,750.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
<i>Back out PY FB Approp of \$388823 for Christmas bonus each for 592 Full-time staff; \$250 each for 231 Part-time</i> <i>Recommended FB approp of \$353,750 for Christmas bonus @ 500 for 592 FT staff and \$250 for 231 PT staff</i> <i>Christmas Bonus of \$353,750 = \$500</i> <i>2.5% across the board salary increase</i> <i>Admin Recommended: \$125K merit pool for high performers</i>								
10-7-024-520-26 Drug Screens								
10-7-024-520-30 Small Claims								
10-7-024-530-00 Travel, Training, Dues <i>Request incr for all staffs continuing education (FLSA)</i>	13,115.00	5,000.00	4,740.00		5	10,000.00	5,000.00	
10-7-024-540-00 Supplies-General	12,286.00	6,000.00	8,206.00		-37	6,000.00	6,000.00	
10-7-024-551-00 Equipment-General <i>Non-personnel costs associated with new pos</i>						2,400.00		
10-7-024-560-00 Equipment - Capitalized								
10-7-024-571-00 Utilities-Telephone	2,739.00	2,500.00	2,056.00		18	2,500.00	2,500.00	
10-7-024-600-00 Contractual Services (Cs) <i>Request incr for training; First Sun EAP @ \$250/hr</i>	88,083.00	45,715.00	45,095.00		1	55,715.00	45,715.00	
10-7-024-670-00 Advertising <i>5% Reduction per Administrator's strategic goal</i>	5,793.00	11,000.00	5,422.00		51	11,000.00	8,000.00	
10-7-024-690-00 Special Projects	45,372.00	70,000.00	24,575.00		65	70,000.00	68,700.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
5% Reduction per Administrator's strategic goal								
10-7-024-750-00	5,662.00	4,000.00	6,024.00		-51	4,000.00	4,000.00	
Lease- Copiers								
10-7-025-500-00	67,012.00	71,195.00	57,687.00		19	77,423.00	73,143.00	
Wages & Salaries Full Time								
Request salary adj to minimum + 15 years of experience 2.5% across the board salary increase								
10-7-025-500-05								
Salaries- Overtime								
10-7-025-500-10								
Wages & Salaries Parttime								
10-7-025-510-00	4,815.00	5,500.00	4,356.00		21	6,000.00	5,704.00	
Fica-Employers Contrib.								
Fringe increase associated with request for salary incr								
10-7-025-510-05	11,713.00	13,345.00	11,150.00		16	13,550.00	13,857.00	
Sc Ret Employers Contrib								
Fringe increase associated with request for salary incr								
10-7-025-510-15	14,157.00	15,405.00	12,728.00		17	17,223.00	17,223.00	
Health/Life Ins Employers								
10-7-025-510-25	1,589.00	2,275.00	1,652.00		27	2,275.00	2,275.00	
Workers Compensation								
10-7-025-520-30								
Small Claims								
10-7-025-530-00	6,219.00	6,000.00	6,282.00		-5	6,000.00	6,000.00	
Travel, Training, Dues								



Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-025-540-00 Supplies-General	1,662.00	2,000.00	423.00		79	2,000.00	2,000.00	
10-7-025-551-00 Equipment-General								
10-7-025-560-00 Equipment - Capitalized								
10-7-025-571-00 Utilities-Telephone	1,459.00	1,500.00	1,192.00		21	1,500.00	1,500.00	
10-7-025-593-00 Maintenance-Service Agree.		2,700.00	2,778.00		-3	2,700.00	2,700.00	
10-7-025-600-00 Contractual Services (Cs)								
10-7-025-690-00 Special Projects 5% Reduction per Administrator's strategic goal	13,656.00	22,300.00	11,053.00		50	22,300.00	21,300.00	
10-7-025-750-00 Lease- Copiers								
10-7-026-500-00 Wages & Salaries Full Time Request 4 FTE - Dep Dir, GIS Analyst, Jr. Security Analyst, IT Tech and \$92K salary adjustment for partial funded pos + adj for yealy certification pay increase 2.5% across the board salary increase	642,933.00	1,219,965.00	857,853.00		30	1,624,172.00	1,253,356.00	
10-7-026-500-05 Salaries- Overtime 2.5% across the board salary increase	2,401.00	3,750.00	33,228.00		-786	3,750.00	3,853.00	
10-7-026-500-10 Wages & Salaries Part-Time	733.00	1,000.00	31,459.00		-3,046	31,921.00	1,028.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Fringe increase associated with new pos 2.5% across the board salary increase								
10-7-026-510-00 Fica-Employers Contrib.	46,922.00	93,615.00	66,435.00		29	171,385.00	97,123.00	
Fringe increase associated with new pos								
10-7-026-510-05 Sc Ret Employers Contrib	110,033.00	227,125.00	165,555.00		27	287,625.00	235,947.00	
Fringe increase associated with new pos								
10-7-026-510-15 Health/Life Ins Employers	49,066.00	138,900.00	65,312.00		53	155,290.00	155,290.00	
10-7-026-510-25 Workers Compensation	2,116.00	13,385.00	2,764.00		79	13,385.00	13,385.00	
10-7-026-530-00 Travel, Training, Dues	37,775.00	55,300.00	50,484.00		9	69,800.00	40,300.00	
Request incr for training								
10-7-026-540-00 Supplies-General	5,038.00	10,000.00	3,992.00		60	10,000.00	10,000.00	
10-7-026-541-00 Supplies - Postage		100.00	16.00		84		100.00	
Adj due to no longer needed								
10-7-026-542-00 Supplies - Clothing	1,002.00	2,000.00	905.00		55	2,000.00	2,000.00	
10-7-026-550-00 Msa-Dp Hw Mtn	41,489.00	88,515.00	72,973.00		18	88,515.00	88,515.00	
10-7-026-551-00 Equipment-General	20,626.00							

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-026-560-00 Equipment - Capitalized <b>Back out PY FB Approp of \$220K for IT workstations      5% Reduction per Administrator's strategic goal</b>	206,912.00	233,065.00	227,249.00		2	13,000.00		
10-7-026-571-00 Utilities-Telephone <b>Adj due to cost saving from rightsizing circuits</b>	262,893.00	276,700.00	202,364.00		27	260,700.00	276,700.00	
10-7-026-590-00 Maintenance - Vehicles								
10-7-026-590-05 Gasoline								
10-7-026-593-00 Maintenance Service Agreement		86,300.00	70,962.00		18	101,300.00	101,300.00	
10-7-026-600-00 Contractual Services (Cs) <b>Adj due to moved backup services to in-house; incr \$15K for IT security cameras per Admin, backed out additional \$95K for PubliQ software that has been realigned to depts</b>	689,105.00	282,270.00	278,850.00		1	180,270.00	282,270.00	
10-7-026-605-02 Msa-Dp Sw Mtn <b>Back out PY FB Approp of \$93,100 for IT - Dept Specfic software implementation      Adj for interdepartmental IT requests      Admin Recommended CIP - IT - Dept Specific Software</b>	729,764.00	1,238,356.00	1,194,122.00		4	1,291,593.00	1,316,593.00	
10-7-026-690-00 Special Projects <b>Back out PY FB Approp of \$141,550 for Recreation Center Security      Recommended FB approp of \$250K for data room upgrade &amp; \$24,700 for iPads for Fire Rescue      Request incr of \$6K for feasibility study + \$250K for data room upgrade      Admin Recommended CIP - IT - Special Projects</b>	125,778.00	214,190.00	189,869.00		11	579,427.00	591,340.00	
10-7-026-750-00 Lease- Copiers <b>Adj due to decr in printing</b>	2,006.00	3,000.00	2,127.00		29	2,850.00	3,000.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE  
Amended - 2024-2025

COUNTY OF LANCASTER  
FY 2023-2024

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-027-500-00 Wages & Salaries Fulltime	80,735.00		-2,500.00					
10-7-027-500-05 Salaries- Overtime								
10-7-027-510-00 Fica-Employers Contrib	5,875.00		-222.00					
10-7-027-510-05 Sc Ret Employers Contrib	14,184.00							
10-7-027-510-15 Health/Life Ins Employers	9,142.00		4,896.00					
10-7-027-510-25 Workers Compensation	217.00							
10-7-027-530-00 Travel, Training, Dues	4,000.00							
10-7-027-540-00 Supplies - General	3,117.00							
10-7-027-541-00 Supplies-Postage								
10-7-027-551-00 Equipment-General								
10-7-027-560-00 Equipment-Capitalized								
10-7-027-571-00 Utilities-Telephone	1,278.00		40.00					

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-027-593-00 Maintenance Service Agreement								
10-7-027-600-00 Contractual Services(Cs)	77,633.00							
10-7-027-690-00 Special Projects								
10-7-027-750-00 Lease- Copiers								
10-7-029-500-00 Wages & Salaries Full Time								
10-7-029-500-05 Salaries - Overtime								
10-7-029-500-10 Wages & Salaries Parttime								
10-7-029-510-00 Fica-Employers Contrib.								
10-7-029-510-05 Sc Ret Employers Contrib								
10-7-029-510-15 Health/Life Ins Employers								
10-7-029-510-25 Workers Compensation								
10-7-029-530-00 Travel, Training, Dues								

ANNUAL BUDGET ESTIMATE - EXPENDITURE  
Amended - 2024-2025

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-029-540-00 Supplies-General	1,545.00		2,031.00					
10-7-029-543-01 Supplies-Food								
10-7-029-551-00 Equipment-General								
10-7-029-560-00 Equipment - Capitalized								
10-7-029-571-00 Utilities-Telephone								
10-7-029-590-00 Maintenance-Vehicles	-2,032.00							
10-7-029-590-05 Gasoline								
10-7-029-593-00 Maintenance-Service Agree.								
10-7-029-600-00 Contractual Services (Cs)								
10-7-029-613-00 Demolition Expense								
10-7-029-670-00 Advertising								
10-7-029-690-00 Special Projects								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-029-750-00 Lease- Copiers	229.00		426.00					
10-7-029-782-00 Over/Short								
10-7-031-500-00 Wages & Salaries Full Time <i>Request salary adj for Permit Tech I, Permit Tech 2, Development Services Coordinator, and for Exam Certification 2.5% across the board salary increase</i>	689,481.00	909,810.00	618,162.00		32	931,038.00	934,712.00	
10-7-031-500-05 Salaries - Overtime <i>2.5% across the board salary increase</i>	611.00	2,000.00	501.00		75	2,000.00	2,054.00	
10-7-031-500-10 Wages & Salaries Parttime <i>2.5% across the board salary increase</i>		15,000.00	720.00		95	15,000.00	15,411.00	
10-7-031-510-00 Fica-Employers Contrib. <i>Fringe increase associated with request for salary incr</i>	49,962.00	69,750.00	46,592.00		33	71,374.00	72,404.00	
10-7-031-510-05 Sc Ret Employers Contrib <i>Fringe increase associated with request for salary incr</i>	120,928.00	169,260.00	119,361.00		29	173,344.00	175,936.00	
10-7-031-510-15 Health/Life Ins Employers	106,045.00	141,660.00	104,868.00		26	158,376.00	158,376.00	
10-7-031-510-25 Workers Compensation	14,419.00	24,690.00	15,446.00		37	24,690.00	24,690.00	
10-7-031-530-00 Travel, Training, Dues	20,232.00	23,500.00	16,144.00		31	23,500.00	23,500.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-031-540-00 Supplies-General	7,565.00	13,000.00	6,038.00		54	13,000.00	13,000.00	
10-7-031-551-00 Equipment-General		6,400.00	3,492.00		45	6,400.00	6,400.00	
10-7-031-560-00 Equipment - Capitalized								
10-7-031-571-00 Utilities-Telephone	16,083.00	16,700.00	11,717.00		30	16,700.00	16,700.00	
10-7-031-590-00 Maintenance-Vehicles	-1,776.00		269.00					
10-7-031-590-05 Gasoline								
10-7-031-593-00 Maintenance-Service Agree.								
10-7-031-600-00 Contractual Services (Cs) 5% Reduction per Administrator's strategic goal	97,556.00	200,000.00	175,000.00		13	200,000.00	190,000.00	
10-7-031-613-00 Demolition Expense								
10-7-031-670-00 Advertising		250.00			100	250.00	250.00	
10-7-031-690-00 Special Projects								



Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-031-750-00 Lease- Copiers	2,699.00	2,500.00	2,554.00		-2	2,500.00	2,500.00	
10-7-031-782-00 Over/Short								
10-7-032-500-00 Wages & Salaries Full Time <i>Requested 2 FTE - Grant Writer, Transportation Planner 2.5% across the board salary increase Admin recommended Grant Writer</i>	498,296.00	878,875.00	399,906.00		54	1,002,875.00	965,677.00	
10-7-032-500-05 Salaries - Overtime <i>2.5% across the board salary increase</i>	1,054.00	6,500.00	1,594.00		75	6,500.00	6,677.00	
10-7-032-500-10 Wages & Salaries Part-Time								
10-7-032-510-00 Fica-Employers Contrib. <i>Fringe increase associated with new pos</i>	36,430.00	67,580.00	30,954.00		54	77,066.00	74,916.00	
10-7-032-510-05 Sc Ret Employers Contrib <i>Fringe increase associated with new pos</i>	87,536.00	163,954.00	77,181.00		53	190,292.00	182,404.00	
10-7-032-510-15 Health/Life Ins Employers <i>Fringe increase associated with new pos</i>	52,122.00	130,225.00	34,749.00		73	175,842.00	160,717.00	
10-7-032-510-25 Workers Compensation <i>Fringe increase associated with new pos</i>	6,892.00	17,865.00	4,768.00		73	22,585.00	17,865.00	
10-7-032-530-00 Travel, Training, Dues	5,743.00	13,750.00	6,951.00		49	14,823.00	13,750.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
<i>Request incr for APA association dues</i>								
10-7-032-540-00 Supplies-General	2,593.00	11,915.00	4,107.00		66	11,915.00	11,915.00	
10-7-032-541-00 Supplies-Postage	2,412.00	4,000.00	1,350.00		66	4,000.00	4,000.00	
10-7-032-543-01 Supplies-Food	1,873.00	3,750.00	2,218.00		41	3,750.00	3,750.00	
10-7-032-551-00 Equipment-General	1,135.00	1,000.00	154.00		85	6,375.00	3,400.00	
<i>Non-personnel costs associated with new pos - 2 laptop, 1 cellphone</i>								
10-7-032-560-00 Equipment - Capitalized								
10-7-032-571-00 Utilities-Telephone	7,185.00	8,000.00	4,685.00		41	8,000.00	8,000.00	
10-7-032-590-00 Maintenance-Vehicles			13.00			3,000.00	1,500.00	
<i>Non-personnel costs associated with new pos</i>								
10-7-032-590-05 Gasoline						2,000.00	1,000.00	
<i>Non-personnel costs associated with new pos</i>								
10-7-032-593-00 Maintenance-Service Agree								
10-7-032-600-00 Contractual Services (Cs)	95,486.00	67,014.00	13,653.00		80	67,014.00	67,014.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-032-600-15 Cs-Traffic Impact Analyses	21,922.00	100,000.00	31,000.00		69	100,000.00	100,000.00	
10-7-032-605-00 Cs-Printing								
10-7-032-613-00 Demolition Expense	2,000.00	104,037.00	50,960.00		51	104,037.00	104,037.00	
10-7-032-670-00 Advertising	9,225.00	18,000.00	4,238.00		76	18,000.00	18,000.00	
10-7-032-690-00 Special Projects 5% Reduction per Administrator's strategic goal	182,966.00	604,227.00	448,875.00		26	604,227.00	559,227.00	
10-7-032-750-00 Lease- Copiers	8,477.00	5,000.00	6,984.00		-40	5,000.00	5,000.00	
10-7-032-782-00 Over/Short								
10-7-041-500-00 Wages & Salaries Full Time 2.5% across the board salary increase	600,442.00	698,260.00	531,583.00		24	698,260.00	717,372.00	
10-7-041-500-05 Salaries - Overtime 2.5% across the board salary increase 5% Reduction per Administrator's strategic goal		2,000.00	84.00		96	2,000.00	54.00	
10-7-041-500-10 Wages & Salaries Part-Time								
10-7-041-510-00 Fica-Employers Contrib.	43,805.00	53,570.00	40,455.00		24	53,570.00	55,423.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE  
Amended - 2024-2025

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
5% Reduction per Administrator's strategic goal								
10-7-041-510-05 Sc Ret Employers Contrib	104,931.00	129,970.00	102,750.00		21	129,970.00	134,629.00	
5% Reduction per Administrator's strategic goal								
10-7-041-510-15 Health/Life Ins Employers	69,683.00	100,800.00	70,657.00		30	112,694.00	112,694.00	
10-7-041-510-25 Workers Compensation	9,449.00	14,800.00	10,633.00		28	14,800.00	14,800.00	
10-7-041-530-00 Travel, Training, Dues	14,230.00	23,000.00	14,908.00		35	23,000.00	23,000.00	
10-7-041-540-00 Supplies-General	4,407.00	4,500.00	3,285.00		27	4,500.00	4,500.00	
10-7-041-541-00 Supplies-Postage	2,977.00	2,500.00	2,457.00		2	2,500.00	2,500.00	
10-7-041-551-00 Equipment-General								
10-7-041-560-00 Equipment - Capitalized								
10-7-041-571-00 Utilities-Telephone	5,161.00	5,500.00	3,723.00		32	5,500.00	5,500.00	
10-7-041-590-00 Maintenance-Vehicles			1,011.00					
10-7-041-590-05 Gasoline								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-041-593-00 Maintenance-Service Agree. <b>Request annual contract incr for Assess Pro (\$920); Sneider Geospatial (\$384)</b>	51,907.00	51,365.00	50,719.00		1	52,669.00	51,365.00	
10-7-041-600-00 Contractual Services (Cs)	4,746.00	9,385.00	5,409.00		42	9,385.00	9,385.00	
10-7-041-605-00 Cs-Printing	1,468.00	2,500.00	3,290.00		-32	2,500.00	2,500.00	
10-7-041-670-00 Advertising	58.00	200.00	58.00		71	200.00	200.00	
10-7-041-690-00 Special Projects <b>Recommended FB approp of \$92,750 for mobile home audit program   Request incr for mobile home audit</b>						92,750.00	92,750.00	
10-7-041-750-00 Lease- Copiers	15,079.00	22,000.00	21,880.00		1	22,000.00	22,000.00	
10-7-041-772-05 Principal- Gasb 87 Lease								
10-7-041-772-10 Interest- Gasb 87 Lease								
10-7-043-500-00 Wages & Salaries Full Time <b>Request salary adj to minimum for Auditor and Deputy Auditor   2.5% across the board salary increase   Admin recommended: salary adjustment to minimum for Directors</b>	245,475.00	287,180.00	230,768.00		20	316,616.00	330,741.00	
10-7-043-500-05 Salaries- Ot <b>2.5% across the board salary increase</b>		500.00			100	500.00	514.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-043-500-10 Wages & Salaries Parttime	2,547.00							
10-7-043-510-00 Fica-Employers Contrib.	18,346.00	22,005.00	17,672.00		20	24,257.00	25,560.00	
Fringe increase associated with request for salary incr		Fringe increase associated with salary adj						
10-7-043-510-05 Sc Ret Employers Contrib	43,074.00	53,395.00	44,364.00		17	58,858.00	62,766.00	
Fringe increase associated with request for salary incr		Fringe increase associated with salary adj						
10-7-043-510-15 Health/Life Ins Employers	36,929.00	43,060.00	30,526.00		29	48,141.00	48,141.00	
10-7-043-510-25 Workers Compensation	666.00	1,069.00	741.00		31	2,189.00	1,560.00	
Fringe increase associated with request for salary incr		Fringe increase associated with salary adj						
10-7-043-530-00 Travel, Training, Dues	4,116.00	4,500.00	4,393.00		2	4,500.00	4,500.00	
10-7-043-540-00 Supplies-General	6,790.00	13,330.32	15,353.00		-15	11,000.00	11,000.00	
10-7-043-542-00 Supplies - Clothing								
10-7-043-551-00 Equipment-General	1,401.00	2,500.00	2,016.00		19	2,500.00	2,500.00	
10-7-043-560-00 Equipment - Capitalized								
10-7-043-571-00 Utilities-Telephone	3,114.00	3,000.00	2,285.00		24	3,000.00	3,000.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-043-590-00 Maintenance - Vehicles								
10-7-043-590-05 Gasoline								
10-7-043-600-00 Contractual Services (Cs) <i>Incr requested for PubliQ software (\$175K) and Accurant software contract (\$2.6K)</i>						177,600.00		
10-7-043-670-00 Advertising <i>5% Reduction per Administrator's strategic goal</i>	683.00	1,169.68	611.00		48	3,500.00	2,500.00	
10-7-043-690-00 Special Projects								
10-7-043-750-00 Lease- Copiers	3,657.00	5,000.00	5,513.00		-10	5,000.00	5,000.00	
10-7-043-782-00 Over/Short								
10-7-044-500-00 Wages & Salaries Full Time <i>2.5% across the board salary increase    Admin recommended: salary adjustment to minimum for Directors and convert season position to PT</i>	294,922.00	314,825.00	254,411.00		19	314,825.00	340,028.00	
10-7-044-500-05 Salaries - Overtime <i>2.5% across the board salary increase</i>	561.00	3,000.00	396.00		87	3,000.00	3,083.00	
10-7-044-500-10 Wages & Salaries Part-Time <i>Request 0.25 FTE - PT pay for mail processing   2.5% across the board salary increase</i>		5,760.00	7,951.00		-38	15,600.00	5,918.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-044-510-00	20,261.00	24,200.00	19,819.00		18	24,953.00	26,395.00	
Fica-Employers Contrib.								
Fringe increase associated with request for salary incr		Fringe increase associated with salary adj						
10-7-044-510-05	51,655.00	58,710.00	49,237.00		16	58,710.00	64,231.00	
Sc Ret Employers Contrib								
Fringe increase associated with salary adj								
10-7-044-510-15	54,440.00	60,010.00	42,684.00		29	67,091.00	67,091.00	
Health/Life Ins Employers								
10-7-044-510-25	789.00	1,130.00	847.00		25	1,164.00	1,414.00	
Workers Compensation								
Fringe increase associated with request for salary incr		Fringe increase associated with salary adj						
10-7-044-530-00	774.00	3,500.00	645.00		82	3,500.00	3,500.00	
Travel, Training, Dues								
10-7-044-540-00	6,201.00	11,500.00	7,716.00		33	11,500.00	10,500.00	
Supplies-General								
5% Reduction per Administrator's strategic goal								
10-7-044-541-00	9,084.00	13,000.00	7,495.00		42	13,000.00	13,000.00	
Supplies-Postage								
10-7-044-560-00								
Equipment - Capitalized								
10-7-044-571-00	2,119.00	2,500.00	1,617.00		35	2,500.00	2,500.00	
Utilities-Telephone								
10-7-044-600-00								
Contractual Services (Cs)								



Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-044-605-00 Cs-Printing <i>Realignmment to Auditor; Contractual changes for PubicQ</i>	111,823.00	92,000.00	101,325.00		-10	45,865.00	92,000.00	
10-7-044-670-00 Advertising	170.00	700.00			100	700.00	700.00	
10-7-044-690-00 Special Projects								
10-7-044-750-00 Lease- Copiers <i>Request incr for annual lease and printing</i>	6,320.00	6,500.00	7,201.00		-11	10,000.00	6,500.00	
10-7-044-781-20 Bank Charges		100.00			100	100.00	100.00	
10-7-044-781-26 Bonds Expense	144.00	500.00	144.00		71	500.00	500.00	
10-7-044-782-00 Over/Shortage		200.00	-5,734.00		2,967	200.00	200.00	
10-7-045-500-00 Wages & Salaries Full Time <i>Request salary adj to minimum 2.5% across the board salary increase Admin recommended: salary adjustment to minimum</i>	203,415.00	244,895.00	193,183.00		21	259,269.00	265,972.00	
10-7-045-500-05 Salaries - Overtime <i>2.5% across the board salary increase</i>	68.00	500.00	14.00		97	500.00	514.00	
10-7-045-500-10 Wages & Salaries Part-Time <i>2.5% across the board salary increase</i>		400.00	60.00		85	400.00	411.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-045-510-00 Fica-Employers Contrib. <i>Fringe increase associated with request for salary incr</i>	14,423.00	20,415.00	14,438.00		29	21,515.00	22,218.00	
10-7-045-510-05 Sc Ret Employers Contrib <i>Fringe increase associated with request for salary incr</i>	35,577.00	49,530.00	37,199.00		25	52,198.00	53,969.00	
10-7-045-510-15 Health/Life Ins Employers	46,896.00	50,040.00	40,970.00		18	55,945.00	55,945.00	
10-7-045-510-25 Workers Compensation <i>Fringe increase associated with request for salary incr</i>	544.00	1,195.00	624.00		48	1,244.00	1,244.00	
10-7-045-530-00 Travel, Training, Dues	2,600.00	4,000.00	1,206.00		70	4,000.00	4,000.00	
10-7-045-540-00 Supplies-General <i>5% Reduction per Administrator's strategic goal</i>	2,894.00	6,000.00	2,325.00		61	6,000.00	4,000.00	
10-7-045-541-00 Supplies-Postage	38,841.00	51,000.00	9,018.00		82	51,000.00	51,000.00	
10-7-045-551-00 Equipment-General <i>5% Reduction per Administrator's strategic goal</i>	3,734.00	5,000.00	3,438.00		31	5,000.00	3,000.00	
10-7-045-560-00 Equipment - Capitalized								
10-7-045-571-00 Utilities-Telephone	1,585.00	2,500.00	1,356.00		46	2,500.00	2,500.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-045-600-00 Contractual Services(Cs)	16,461.00	27,500.00	27,001.00		2	27,500.00	27,500.00	
10-7-045-604-00 Professional Services	3,308.00	12,500.00	8,462.00		32	12,500.00	12,500.00	
10-7-045-605-00 Cs - Printing		1,000.00	330.00		67	1,000.00	1,000.00	
10-7-045-670-00 Advertising	20,358.00	30,000.00	27,856.00		7	30,000.00	30,000.00	
10-7-045-680-00 Fee Reimbursement	29.00	600.00			100	600.00	600.00	
10-7-045-750-00 Lease- Copiers	5,924.00	4,000.00	5,124.00		-28	4,000.00	4,000.00	
10-7-045-781-26 Bonds Expense								
10-7-045-781-27 Bonds - Surety	100.00	300.00	100.00		67	300.00	300.00	
10-7-045-782-00 Over/Shortage		120.00	-95.00		179	120.00	120.00	
10-7-051-500-00 Wages & Salaries Full Time 2.5% across the board salary increase	164,260.00	202,975.00	126,541.00		38	202,975.00	208,530.00	
10-7-051-500-05 Salaries- Overtime 2.5% across the board salary increase	1,128.00	3,000.00	2,367.00		21	3,000.00	3,083.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-051-500-10	112,447.00	280,300.00	103,621.00		63	280,300.00	287,972.00	
Wages & Salaries Part-Time								
2.5% across the board salary increase								
10-7-051-510-00	15,082.00	37,180.00	12,334.00		67	37,180.00	38,573.00	
Fica-Employers Contrib.								
10-7-051-510-05	32,973.00	89,580.00	27,892.00		69	89,580.00	93,083.00	
Sc Ret Employers Contrib								
10-7-051-510-10	172.00							
S.C. Police Ret Employer								
10-7-051-510-15	33,661.00	31,580.00	23,669.00		25	35,306.00	35,306.00	
Health/Life Ins Employers								
10-7-051-510-25	934.00	1,720.00	570.00		67	1,720.00	1,720.00	
Workers Compensation								
10-7-051-530-00	14,462.00	18,375.00	12,451.00		32	18,375.00	18,375.00	
Travel, Training, Dues								
10-7-051-540-00	20,461.00	29,000.00	22,265.00		23	29,000.00	29,000.00	
Supplies-General								
10-7-051-541-00	5,214.00	7,000.00	14,144.00		-102	7,000.00	7,000.00	
Supplies- Postage								
10-7-051-551-00	20,867.00	22,900.00			100	54,515.00	54,515.00	
Equipment-General								
Request incr for purchase of additional voting machines								
Admin Recommended CIP - Voting Machines and Apparatus								
10-7-051-560-00		148,877.00	148,991.00		0		148,877.00	
Equipment - Capitalized								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-051-571-00 Utilities-Telephone <i>5% Reduction per Administrator's strategic goal</i>	3,415.00	4,500.00	2,206.00		51	4,500.00	2,500.00	
10-7-051-593-00 Maintenance-Service Agreement	60,010.00	63,810.00	61,937.00		3	63,810.00	63,810.00	
10-7-051-600-00 Contractual Services (Cs)	21,021.00	14,360.00	10,341.00		28	14,360.00	14,360.00	
10-7-051-605-00 Cs-Printing <i>Request incr for maintenance for voting machines    5% Reduction per Administrator's strategic goal</i>	7,719.00	15,000.00	3,628.00		76	19,000.00	10,000.00	
10-7-051-670-00 Advertising	1,461.00	6,800.00	2,312.00		66	6,800.00	6,800.00	
10-7-051-690-00 Special Projects								
10-7-051-750-00 Lease- Copiers	4,740.00	5,500.00	4,710.00		14	5,500.00	5,500.00	
10-7-051-780-00 Pdc-Board Members								
10-7-060-500-00 Wages & Salaries Full Time <i>2.5% across the board salary increase</i>	228,455.00	250,920.00	202,689.00		19	235,920.00	242,377.00	
10-7-060-500-05 Salaries- Ot <i>2.5% across the board salary increase</i>	13.00	1,000.00			100	1,000.00	1,028.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-060-500-10		1,000.00			100	1,000.00	1,028.00	
Wages & Salaries Parttime								
2.5% across the board salary increase								
10-7-060-510-00	16,294.00	18,200.00	15,133.00		17	18,200.00	18,881.00	
Fica-Employers Contrib.								
10-7-060-510-05	39,917.00	44,160.00	39,094.00		11	44,160.00	45,874.00	
Sc Ret Employers Contrib								
10-7-060-510-15	37,479.00	47,110.00	36,241.00		23	52,669.00	52,669.00	
Health/Life Ins Employers								
10-7-060-510-25	610.00	850.00	653.00		23	850.00	850.00	
Workers Compensation								
10-7-060-530-00	3,034.00	6,800.00	3,910.00		43	7,800.00	6,800.00	
Travel, Training, Dues								
Dept realignment - decr supplies and postage to incr ROD assoc dues, travel, training & contr srvc								
10-7-060-540-00	3,467.00	5,000.00	2,635.00		47	4,300.00	5,000.00	
Supplies-General								
Dept realignment - decr supplies and postage to incr ROD assoc dues, travel, training & contr srvc								
10-7-060-541-00	97.00	3,000.00	50.00		98	2,000.00	3,000.00	
Suplies Postage								
Dept realignment - decr supplies and postage to incr ROD assoc dues, travel, training & contr srvc								
10-7-060-551-00	1,593.00	2,500.00			100	2,500.00	2,500.00	
Equipment-General								
10-7-060-560-00								
Equipment - Capitalized								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-060-571-00 Utilities-Telephone <i>Dept realignment - decr supplies and postage to incr ROD assoc dues, travel, training &amp; contr srvc</i>	2,223.00	2,500.00	2,157.00		14	3,200.00	2,500.00	
10-7-060-600-00 Contractual Services (Cs) <i>5% Reduction per Administrator's strategic goal</i>	59,356.00	83,460.00	30,935.00		63	83,460.00	78,460.00	
10-7-060-690-00 Special Projects								
10-7-060-750-00 Lease- Copiers	1,981.00	4,000.00	2,272.00		43	4,000.00	4,000.00	
10-7-060-782-00 Over/Short <i>Overage/shortage for fees associated with recording documents</i>		250.00			100	250.00	250.00	
10-7-061-500-05 Salaries Overtime	27.00						2,061.00	
10-7-061-500-10 Wages & Salaries Parttime <i>2.5% across the board salary increase</i>	23,312.00	29,470.00	21,119.00		28	29,470.00	30,276.00	
10-7-061-510-00 Fica-Employers Contrib	1,760.00	2,190.00	1,742.00		20	2,190.00	2,433.00	
10-7-061-510-05 Sc Ret Employers Contrib	1,086.00		1,230.00				650.00	
10-7-061-510-10 S.C. Police Ret Employer	3,199.00	6,075.00	3,350.00		45	6,075.00	6,075.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-061-510-25 Workers Compensation	254.00	1,140.00	326.00		71	1,140.00	1,140.00	
10-7-061-540-00 Supplies-General	3,430.00	3,000.00	1,781.00		41	3,000.00	3,000.00	
10-7-061-571-00 Utilities-Telephone	6,238.00	7,000.00	4,690.00		33	7,000.00	7,000.00	
10-7-061-600-00 Contractual Services(Cs)	5,000.00	5,000.00			100	5,000.00	5,000.00	
10-7-061-780-05 Pdc-Jurors <b>5% Reduction per Administrator's strategic goal</b>	21,015.00	35,000.00	17,809.00		49	35,000.00	25,000.00	
10-7-063-500-00 Wages & Salaries Full Time <b>2.5% across the board salary increase</b>	300,447.00	275,170.00	233,498.00		15	275,170.00	282,702.00	
10-7-063-500-05 Salaries Overtime <b>2.5% across the board salary increase</b>	10.00	500.00	26.00		95	500.00	514.00	
10-7-063-510-00 Fica-Employers Contrib.	20,256.00	21,090.00	17,648.00		16	21,090.00	21,880.00	
10-7-063-510-05 Sc Ret Employers Contrib	46,908.00	51,165.00	45,127.00		12	51,165.00	53,150.00	
10-7-063-510-10 Sc Police Ret Employers Co	5,340.00		20.00					
10-7-063-510-15 Health/Life Ins Employers	49,266.00	49,935.00	45,492.00		9	55,827.00	55,827.00	



Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-063-510-25 Workers Compensation	5,405.00	6,660.00	5,233.00		21	6,660.00	6,660.00	
10-7-063-530-00 Travel, Training, Dues	2,108.00	2,100.00	25.00		99	2,100.00	2,100.00	
10-7-063-540-00 Supplies-General	4,531.00	6,300.00	3,416.00		46	6,300.00	6,300.00	
10-7-063-541-00 Supplies Postage	5,548.00	5,000.00	8,189.00		-64	5,000.00	5,000.00	
10-7-063-542-00 Supplies - Clothing		1,000.00	526.00		47	1,000.00	1,000.00	
10-7-063-551-00 Equipment-General	1,427.00	2,000.00			100	2,000.00	2,000.00	
10-7-063-560-00 Equipment - Capitalized <i>Back out PY FB Approp of \$225K for Court Boiler Replacement and \$250 for Courtroom AV replacement</i>	118,325.00	544,533.00	319,206.00		41	69,533.00	69,533.00	
10-7-063-571-00 Utilities-Telephone <i>5% Reduction per Administrator's strategic goal</i>	9,772.00	9,600.00	7,257.00		24	9,600.00	8,100.00	
10-7-063-593-00 Maintenance-Service Agree.		500.00			100	500.00	500.00	
10-7-063-600-00 Contractual Services (Cs)	-16,116.00	1,500.00	94.00		94	1,500.00	1,500.00	
10-7-063-750-00 Lease- Copiers	4,471.00	3,000.00	4,202.00		-40	3,000.00	3,000.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-063-781-27 Bonds - Surety		500.00			100	500.00	500.00	
10-7-063-782-00 Over/Short								
10-7-063-786-05 Exp. Donations City								
10-7-064-500-00 Wages & Salaries Full Time 2.5% across the board salary increase	220,831.00	236,350.00	191,352.00		19	236,350.00	249,584.00	
10-7-064-500-05 Salaries Overtime 2.5% across the board salary increase		500.00			100	500.00	514.00	
10-7-064-500-10 Salaries- Part Time 2.5% across the board salary increase	15,328.00	13,650.00	12,168.00		11	13,650.00	14,024.00	
10-7-064-510-00 Fica-Employers Contrib.	17,053.00	19,115.00	15,441.00		19	19,115.00	20,351.00	
10-7-064-510-05 Sc Ret Employers Contrib	38,781.00	43,960.00	36,985.00		16	43,960.00	47,202.00	
10-7-064-510-10 S.C. Police Ret Employer	1,365.00	2,800.00	1,380.00		51	2,800.00	2,800.00	
10-7-064-510-15 Health/Life Ins Employers	37,298.00	38,620.00	34,613.00		10	43,177.00	43,177.00	
10-7-064-510-25 Workers Compensation	1,009.00	1,050.00	1,064.00		-1	1,050.00	1,050.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-064-530-00 Travel, Training, Dues	1,779.00	2,100.00			100	2,100.00	2,100.00	
10-7-064-540-00 Supplies-General 5% Reduction per Administrator's strategic goal	5,072.00	10,000.00	2,803.00		72	10,000.00	8,000.00	
10-7-064-541-00 Supplies Postage	1,619.00	15,000.00	1,372.00		91	15,000.00	15,000.00	
10-7-064-551-00 Equipment-General Request funds for equipment	4,644.00	4,300.00	615.00		86	4,300.00		
10-7-064-560-00 Equipment - Capitalized								
10-7-064-570-00 Utilities-General								
10-7-064-571-00 Utilities-Telephone	2,578.00	2,600.00	1,839.00		29	2,600.00	2,600.00	
10-7-064-593-00 Maintenance-Service Agree.		500.00			100	500.00	500.00	
10-7-064-690-12 Sp-Dss Incentive	370.00	47,032.00	100.00		100	47,032.00	47,032.00	
10-7-064-750-00 Lease- Copiers	2,515.00	2,000.00	1,152.00		42	2,000.00	2,000.00	
10-7-068-500-00 Wages & Salaries Full Time Request 1 FTE - Deputy Coroner + salary adjustmentfor staff obtaining national cert 2.5% across the board salary increase	396,779.00	486,212.00	390,959.00		20	578,906.00	483,955.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-068-500-05 Salaries Overtime	7,688.00		7,459.00					
10-7-068-500-10 Wages & Salaries Parttime <i>Request 0.5 FTE - Data Entry/Case Manager 2.5% across the board salary increase</i>	91,137.00	59,170.00	33,758.00		43	89,170.00	60,770.00	
10-7-068-510-00 Fica-Employers Contrib. <i>Fringe increase associated with new pos &amp; request for salary adj</i>	37,202.00	40,725.00	33,763.00		17	51,259.00	42,269.00	
10-7-068-510-05 Sc Ret Employers Contrib	19,148.00	36,190.00	17,912.00		51	36,190.00	36,190.00	
10-7-068-510-10 S.C. Police Ret Employer <i>Fringe increase associated with new pos &amp; request for salary adj</i>	61,798.00	78,035.00	73,189.00		6	98,756.00	82,319.00	
10-7-068-510-15 Health/Life Ins Employers <i>Fringe increase associated with new pos &amp; request for salary adj</i>	29,083.00	66,570.00	22,798.00		66	89,550.00	74,425.00	
10-7-068-510-25 Workers Compensation <i>Fringe increase associated with new pos &amp; request for salary adj</i>	22,656.00	30,230.00	25,360.00		16	34,362.00	30,230.00	
10-7-068-530-00 Travel, Training, Dues <i>Request incr for ABMDI certified classes &amp; cost of travel</i>	13,359.00	12,500.00	6,360.00		49	15,000.00	12,500.00	
10-7-068-540-00 Supplies-General <i>Request incr for rising cost of supplies (11%)</i>	12,784.00	13,500.00	7,943.00		41	15,000.00	13,500.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-068-542-00 Supplies - Clothing	8,666.00	11,000.00	8,444.00		23	11,000.00	11,000.00	
10-7-068-551-00 Equipment-General <i>Request incr for purchase of used stretcher horns &amp; batteries for transport vehicles and non-personnel costs associated with new pos</i>	6,778.00	11,000.00	8,330.00		24	17,300.00	11,000.00	
10-7-068-551-30 Equipment-Communications								
10-7-068-560-00 Equipment - Capitalized								
10-7-068-560-05 Equipment - Donations								
10-7-068-571-00 Utilities-Telephone <i>Non-personnel costs associated with new pos</i>	13,611.00	13,200.00	8,968.00		32	13,775.00	13,200.00	
10-7-068-590-00 Maintenance - Vehicles	12,487.00	10,000.00	13,507.00		-35	10,000.00	10,000.00	
10-7-068-590-05 Gasoline	19,572.00	20,000.00	17,993.00		10	20,000.00	20,000.00	
10-7-068-593-00 Maintenance Service Agree.		2,250.00			100	2,250.00	2,250.00	
10-7-068-600-00 Contractual Services (Cs)	9,311.00	26,000.00	25,303.00		3	11,000.00	11,000.00	
10-7-068-604-00 Professional Services	106.00	3,500.00	38.00		99	3,500.00	3,500.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-068-604-10 Ps-Medical <b>5% Reduction per Administrator's strategic goal</b>	284,044.00	220,000.00	238,968.00		-9	220,000.00	203,500.00	
10-7-068-750-00 Lease- Copiers	3,249.00	3,000.00	2,480.00		17	3,000.00	3,000.00	
10-7-068-781-27 Bonds - Surety		500.00			100	500.00	500.00	
10-7-068-786-00 Donations Expenditures	3,886.00		2,431.00					
10-7-069-500-00 Wages & Salaries Full Time <b>Request salary adj of 5% for state mandated COLA incr for Probate Judges 2.5% across the board salary increase</b>	353,225.00	390,480.00	309,745.00		21	395,120.00	401,168.00	
10-7-069-500-05 Salaries - Overtime <b>2.5% across the board salary increase</b>	395.00	350.00	20.00		94	350.00	359.00	
10-7-069-500-10 Wages & Salaries Part-Time <b>2.5% across the board salary increase</b>	50,248.00	62,750.00	35,213.00		44	62,750.00	64,468.00	
10-7-069-510-00 Fica-Employers Contrib. <b>Fringe increase associated with request for salary incr</b>	29,119.00	32,405.00	26,273.00		19	32,760.00	33,704.00	
10-7-069-510-05 Sc Ret Employers Contrib <b>Fringe increase associated with request for salary incr</b>	51,837.00	46,685.00	42,989.00		8	47,578.00	49,952.00	
10-7-069-510-10 Sc Police Ret Employers Co	11,130.00	19,710.00	19,326.00		2	19,710.00	19,710.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-069-510-15 Health/Life Ins Employers	53,158.00	46,050.00	46,613.00		-1	51,484.00	51,484.00	
10-7-069-510-25 Workers Compensation <i>Fringe increase associated with request for salary incr</i>	1,546.00	1,510.00	1,116.00		26	1,671.00	1,510.00	
10-7-069-530-00 Travel, Training, Dues	12,503.00	17,000.00	15,400.00		9	17,000.00	17,000.00	
10-7-069-540-00 Supplies-General	16,657.00	15,500.00	12,367.00		20	15,500.00	15,500.00	
10-7-069-551-00 Equipment-General	4,016.00	4,000.00	1,812.00		55	4,000.00	4,000.00	
10-7-069-560-00 Equipment - Capitalized								
10-7-069-571-00 Utilities-Telephone	4,456.00	4,800.00	2,817.00		41	4,800.00	4,800.00	
10-7-069-593-00 Maintenance-Service Agree.	6,125.00	7,000.00	6,678.00		5	7,000.00	7,000.00	
10-7-069-600-00 Contractual Services (Cs)	2,520.00	6,000.00	4,271.00		29	6,000.00	6,000.00	
10-7-069-670-00 Advertising <i>5% Reduction per Administrator's strategic goal</i>	53.00	3,250.00	210.00		94	3,250.00	1,250.00	
10-7-069-750-00 Lease- Copiers	6,798.00	5,000.00	4,451.00		11	5,000.00	5,000.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-069-781-26 Bonds Expense	446.00	700.00	446.00		36	700.00	700.00	
10-7-069-782-00 Over/Short								
10-7-070-500-00 Wages & Salaries Full Time 2.5% across the board salary increase	756,903.00	875,815.00	726,301.00		17	838,965.00	861,928.00	
10-7-070-500-05 Salaries Overtime 2.5% across the board salary increase	2,836.00	14,000.00	4,640.00		67	14,000.00	14,384.00	
10-7-070-510-00 Fica-Employers Contrib.	55,185.00	62,660.00	55,610.00		11	62,660.00	65,103.00	
10-7-070-510-05 Sc Ret Employers Contrib	38,805.00	48,645.00	39,420.00		19	48,645.00	54,789.00	
10-7-070-510-10 Sc Police Ret Employers Co	108,179.00	118,305.00	115,996.00		2	118,305.00	118,305.00	
10-7-070-510-15 Health/Life Ins Employers	108,898.00	135,010.00	97,193.00		28	150,941.00	150,941.00	
10-7-070-510-25 Workers Compensation	13,873.00	19,215.00	16,007.00		17	19,215.00	19,215.00	
10-7-070-530-00 Travel, Training, Dues	8,341.00	7,800.00	7,202.00		8	7,800.00	7,800.00	
10-7-070-540-00 Supplies-General	23,462.00	19,000.00	21,941.00		-15	19,000.00	19,000.00	



Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-070-542-00 Supplies - Clothing <i>5% Reduction per Administrator's strategic goal</i>	3,755.00	3,600.00	1,828.00		49	3,600.00	2,600.00	
10-7-070-551-00 Equipment-General	4,555.00		75.00					
10-7-070-560-00 Equipment - Capitalized								
10-7-070-570-00 Utilities-General	12,351.00	16,500.00	10,695.00		35	16,500.00	16,500.00	
10-7-070-571-00 Utilities-Telephone	2,362.00	2,500.00	1,496.00		40	2,500.00	2,500.00	
10-7-070-590-00 Maintenance-Vehicles	700.00	3,000.00	10,198.00		-240	3,000.00	3,000.00	
10-7-070-590-05 Gasoline	12,496.00	12,000.00	8,838.00		26	12,000.00	12,000.00	
10-7-070-593-00 Maintenance-Service Agree.		6,500.00			100	6,500.00	6,500.00	
10-7-070-750-00 Lease- Copiers	5,348.00	6,000.00	7,192.00		-20	6,000.00	6,000.00	
10-7-070-780-05 Pdc-Jurors <i>5% Reduction per Administrator's strategic goal</i>	3,885.00	8,500.00	4,275.00		50	8,500.00	6,500.00	
10-7-070-781-27 Bonds - Surety	2,462.00	3,000.00	2,462.00		18	3,000.00	3,000.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-070-782-00								
Over/Short								
10-7-098-783-00								
Eq Share Forf. Expenditures								
10-7-110-500-00	7,156,317.00	7,832,065.00	6,335,299.00		19	8,474,262.00	8,234,927.00	
Wages & Salaries Full Time								
Request 5 FTE - 1 PIO, 2 Civilian Clerks, 2 Prevention Deputies, 5% Salary Increase for recruitment and retention, and funds to cover partial salary for 2Victim's advocates due to grant expired 2.5% across the board salary increase Admin recommended: 1 Evidence Tech, 1 Records clerk, & adj to cover Victims Advocates (grant ended)								
10-7-110-500-05	231,778.00	198,000.00	171,080.00		14	198,000.00	203,355.00	
Salaries - Overtime								
2.5% across the board salary increase								
10-7-110-500-07								
Ot-Strategic Initiative Program								
10-7-110-500-10	15,798.00	39,500.00	18,851.00		52	39,500.00	40,569.00	
Wages & Salaries Part-Time								
2.5% across the board salary increase								
10-7-110-500-25								
Wages P/T Dss Processing								
10-7-110-510-00	540,485.00	613,320.00	508,990.00		17	663,732.00	651,683.00	
Fica-Employers Contrib.								
Fringe increase associated with request for new positions and salary incr								
10-7-110-510-05	178,742.00	187,130.00	167,081.00		11	221,488.00	187,130.00	
Sc Ret Employers Contrib								
Fringe increase associated with request for new positions and salary incr								
10-7-110-510-10	1,273,742.00	1,499,810.00	1,246,360.00		17	1,600,457.00	1,606,327.00	
Sc Police Ret Employers Co								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Fringe increase associated with request for new positions and salary incr								
10-7-110-510-15	933,026.00	1,068,505.00	824,450.00		23	1,270,214.00	1,209,714.00	
Health/Life Ins Employers								
Fringe increase associated with request for new positions and salary incr								
10-7-110-510-25	194,464.00	273,895.00	210,138.00		23	297,657.00	281,515.00	
Workers Compensation								
Fringe increase associated with request for new positions and salary incr								
10-7-110-520-25								
Personnel Disease Prev.								
10-7-110-530-00	69,519.00	77,540.00	46,064.00		41	77,540.00	77,540.00	
Travel, Training, Dues								
10-7-110-531-00								
Travel-Strategic Initiative Progr...								
10-7-110-540-00	17,483.00	30,000.00	17,250.00		42	35,000.00	30,000.00	
Supplies-General								
Non-personnel costs associated with new pos								
10-7-110-540-10	11.00	1,000.00	28.00		97	1,000.00	1,000.00	
Supplies-Sex Off Registry								
10-7-110-542-00	50,165.00	124,930.00	95,912.00		23	71,530.00	69,930.00	
Supplies-Clothing								
Non-personnel costs associated with new pos								
10-7-110-551-00	11,866.00	54,240.00	15,580.00		71	61,990.00	59,040.00	
Equipment-General								
Non-personnel costs associated with new pos								
10-7-110-551-30	25,373.00	47,000.00	21,791.00		54	43,000.00	47,000.00	
Communications								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-110-551-45 Protective Clothing	18,170.00	18,170.00	18,170.00			18,170.00	18,170.00	
10-7-110-551-65 Law Enforcement	112,220.00	139,945.00	81,442.00		42	126,470.00	139,945.00	
10-7-110-560-00 Equipment - Capitalized		425,000.00	309,030.00		27	1,636,775.00	1,150,000.00	
Back out PY FB Approp of \$150K for generator and \$275K for 5 vehicles    Request incr for replacement of 31 vehicles    5% Reduction per Administrator's strategic goal    Admin Recommended CIP - 19 Vehicle Replacements								
10-7-110-560-05 Equipment - Donations								
10-7-110-571-00 Utilities-Telephone	141,644.00	149,150.00	110,923.00		26	151,775.00	149,150.00	
Non-personnel costs associated with new pos								
10-7-110-581-00 Rent-Building	38,003.00	39,148.00	36,166.00		8	40,323.00	39,148.00	
Request incr for contract increase for Indian Land Substation								
10-7-110-590-00 Maintenance-Vehicles	233,801.00	230,000.00	243,451.00		-6	234,500.00	230,000.00	
Non-personnel costs associated with new pos								
10-7-110-590-05 Gasoline	443,553.00	350,000.00	357,957.00		-2	353,000.00	350,000.00	
Non-personnel costs associated with new pos								
10-7-110-591-00 Maintenance-General								
10-7-110-593-00 Maintenance-Service Agree.	191,540.00	185,205.00	197,009.00		-6	195,205.00	195,205.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-110-600-00	98,305.00	100,000.00	92,307.00		8	217,630.00	160,300.00	
Contractual Services (Cs)								
Request incr for 8 Body Worn/flock Cameras and contr for Mental Health Counselor 2 days per week			Admin Recommended CIP - 12 Flock Cameras (\$50.3K); Admin Recommended CIP - 8 Body Worn Cameras (\$10K)					
10-7-110-604-04	50,417.00	55,000.00	55,000.00			55,000.00	55,000.00	
Ps Legal								
10-7-110-604-10								
Ps - Medical								
10-7-110-670-00	1,255.00	2,000.00	550.00		73	2,000.00	2,000.00	
Advertising								
10-7-110-690-00								
Special Projects								
10-7-110-690-03	1,994.00	3,000.00	2,608.00		13	3,000.00	3,000.00	
Sp-Crime Prevention								
10-7-110-750-00	27,739.00	25,000.00	29,611.00		-18	25,000.00	25,000.00	
Lease- Copiers								
10-7-110-772-05								
Principal- Gasb 87 Lease								
10-7-110-772-10								
Interest- Gasb 87 Lease								
10-7-110-781-26	300.00	1,000.00	375.00		63	1,000.00	1,000.00	
Bonds Expense								
10-7-110-786-00	19,843.00	108,150.00	103,911.00		4		650.00	
Donations Exp.								
Backed out due to not neededDo not budget for donations as of FY24								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-111-783-00 Drug Forfeit Expenditures	5,555.00		4,361.00					
10-7-116-625-38 Da-Sixth Judicial Circuit								
10-7-117-500-00 Wages & Salaries Full Time <i>Request salary incr for recruitment and retention 2.5% across the board salary increase</i>	438,237.00	489,115.00	405,883.00		17	512,804.00	502,341.00	
10-7-117-500-05 Salaries- Overtime <i>2.5% across the board salary increase</i>	8,425.00	10,000.00	11,843.00		-18	10,000.00	10,270.00	
10-7-117-500-10 Wages & Salaries Parttime								
10-7-117-510-00 Fica-Employers Contrib <i>Fringe increase associated with request for salary incr</i>	34,480.00	38,180.00	32,163.00		16	39,992.00	39,633.00	
10-7-117-510-05 Sc Ret Employers Contrib	-3,352.00							
10-7-117-510-10 Sc Police Ret Employers Cont <i>Fringe increase associated with request for salary incr</i>	93,382.00	106,010.00	91,791.00		13	111,041.00	110,042.00	
10-7-117-510-15 Health/Life Ins Employers	56,598.00	83,180.00	35,376.00		57	92,995.00	92,995.00	
10-7-117-510-25 Workers Compensation <i>Fringe increase associated with request for salary incr</i>	13,334.00	19,860.00	13,069.00		34	20,680.00	19,860.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-117-520-25 Personnel Disease Prev								
10-7-117-530-00 Travel, Training, Dues	1,533.00	2,500.00	2,500.00			2,500.00	2,500.00	
10-7-117-540-00 Supplies- General	620.00	1,000.00	1,000.00			1,000.00	1,000.00	
10-7-117-542-00 Supplies- Clothing	3,030.00	3,500.00	3,079.00		12	3,500.00	3,500.00	
10-7-117-551-00 Equipment- General								
10-7-117-551-30 Communications	1,848.00	2,500.00	1,797.00		28	2,500.00	2,500.00	
10-7-117-551-45 Prot Clothing								
10-7-117-551-65 Law Enforcement	430.00	6,000.00	3,903.00		35	6,000.00	6,000.00	
10-7-117-560-00 Equipment - Capitalized								
10-7-117-560-25 Equipment-Vehicles								
10-7-117-571-00 Utilities-Telephone								
10-7-117-590-00 Maintenance- Vehicles	15,085.00	25,000.00	12,961.00		48	25,000.00	25,000.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-117-590-05 Gasoline	56,745.00	50,000.00	24,563.00		51	50,000.00	50,000.00	
10-7-117-591-00 Maintenance-General								
10-7-117-650-00 Insurance-General								
10-7-117-690-00 Special Projects								
10-7-120-500-00 Wages & Salaries Full Time	1,693,987.00	2,029,930.00	1,493,023.00		26	2,474,902.00	2,201,852.00	
Request 3 FTE - 1 Maint Tech and 2 Detention Officers; Request salary adj to incr Correction Officer pay by \$5,500/FTE to match increase recruitment 2.5% across the board salary increase Admin recommended: increase Correction Officer pay by \$5K for 31 staff								
10-7-120-500-05 Salaries - Overtime	85,127.00	50,000.00	76,944.00		-54	100,000.00	51,353.00	
Request incr for OT due to vacancy rate and staff on medical leave 2.5% across the board salary increase								
10-7-120-500-10 Wages & Salaries Part-Time		26,915.00	3,404.00		87	26,915.00	27,643.00	
2.5% across the board salary increase								
10-7-120-510-00 Fica-Employers Contrib.	130,047.00	159,115.00	120,779.00		24	193,156.00	174,197.00	
Fringe increase associated with request for new FTEs and salary incr Fringe increase associated with salary adj								
10-7-120-510-05 Sc Ret Employers Contrib	3,404.00		5,916.00			7,424.00		
Fringe increase associated with request for new FTEs and salary incr								
10-7-120-510-10 Sc Police Ret Employers Co	354,593.00	441,775.00	338,625.00		23	527,791.00	483,649.00	



Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Fringe increase associated with request for new FTEs and salary incr		Fringe increase associated with salary adj						
10-7-120-510-15	201,275.00	247,385.00	184,023.00		26	321,951.00	276,576.00	
Health/Life Ins Employers								
Fringe increase associated with request for new FTEs and salary incr		Fringe increase associated with salary adj						
10-7-120-510-25	51,345.00	79,320.00	52,452.00		34	96,255.00	83,481.00	
Workers Compensation								
Fringe increase associated with request for new FTEs and salary incr		Fringe increase associated with salary adj						
10-7-120-520-25	4,968.00	10,000.00	4,243.00		58	10,000.00	10,000.00	
Personnel Disease Prev.								
10-7-120-530-00	10,300.00	12,100.00	7,959.00		34	12,100.00	12,100.00	
Travel, Training, Dues								
10-7-120-540-00	20,859.00	18,000.00	18,360.00		-2	18,000.00	18,000.00	
Supplies-General								
10-7-120-540-15	72,677.00	47,271.00	31,534.00		33	47,271.00	47,271.00	
Supplies-Inmate (Comm. Commission...								
10-7-120-542-00	4,227.00	11,000.00	2,460.00		78	12,730.00	11,000.00	
Supplies-Clothing								
Request incr for uniforms for new pos								
10-7-120-543-00	2,770.00	3,000.00	1,620.00		46	3,000.00	3,000.00	
Supplies-Laundry								
10-7-120-543-05	322,317.00	332,440.00	346,777.00		-4	376,440.00	332,440.00	
Supplies-Food/Beverage								
Request incr for annual vendor increase plus overage due to population increase								
10-7-120-543-15	10,948.00	15,000.00	6,650.00		56	15,000.00	15,000.00	
Supplies-Board/Lodging								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-120-551-00 Equipment-General <i>Non-personnel costs associated with new pos</i>	4,623.00	10,100.00	3,056.00		70	13,100.00	10,100.00	
10-7-120-551-65 Equipment-Law Enforcement	7,073.00	10,300.00	3,975.00		61	10,300.00	10,300.00	
10-7-120-560-00 Equipment - Capitalized <i>Non-personnel costs associated with new pos - Service Vehicle    5% Reduction per Administrator's strategic goal</i>		25,435.00			100	70,435.00		
10-7-120-570-00 Utilities-General								
10-7-120-571-00 Utilities-Phone <i>Non-personnel costs associated with new pos</i>	7,093.00	7,000.00	5,500.00		21	7,575.00	7,000.00	
10-7-120-593-00 Maintenance-Service Agree.								
10-7-120-600-00 Contractual Services	76,125.00	21,945.00	88,774.00		-305	21,945.00	21,945.00	
10-7-120-604-10 Ps-Medical <i>Request incr for growht and of medical services</i>	317,964.00	400,000.00	367,888.00		8	443,691.00	400,000.00	
10-7-120-690-00 Special Projects								
10-7-120-750-00 Lease- Copiers	7,139.00	6,500.00	8,509.00		-31	6,500.00	6,500.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-120-781-50 Dys Service Contract	109,850.00	13,000.00	87,600.00		-574	13,000.00	13,000.00	
10-7-120-786-00 Donations Expenditure								
10-7-121-500-00 Wages & Salaries Fulltime <i>Request salary incr for recruitment and retention 2.5% across the board salary increase</i>	452,859.00	490,015.00	394,177.00		20	514,978.00	503,266.00	
10-7-121-500-05 Salaries- Overtime <i>2.5% across the board salary increase</i>	-127.00	1,000.00	1,105.00		-10	1,000.00	1,027.00	
10-7-121-500-10 Wages & Salaries Part Time <i>2.5% across the board salary increase</i>	43,082.00	22,500.00	47,273.00		-110	22,500.00	23,109.00	
10-7-121-510-00 Fica-Employers Contrib <i>Fringe increase associated with request for salary incr</i>	36,448.00	40,395.00	33,440.00		17	42,305.00	41,888.00	
10-7-121-510-05 Sc Ret Employers Contrib								
10-7-121-510-10 S.C. Police Ret Employer <i>Fringe increase associated with request for salary incr</i>	100,899.00	112,150.00	96,282.00		14	117,452.00	116,298.00	
10-7-121-510-15 Health/Life Ins Employers	73,136.00	108,700.00	51,571.00		53	121,527.00	121,527.00	
10-7-121-510-25 Workers Compensation <i>Fringe increase associated with request for salary incr</i>	14,991.00	18,520.00	14,538.00		22	19,384.00	18,520.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-121-571-00 Utilities Telephone	2,271.00	3,000.00	112.00		96	3,000.00	3,000.00	
10-7-121-590-00 Maintenance - Vehicles	4,720.00	5,500.00	8,384.00		-52	5,500.00	5,500.00	
10-7-121-590-05 Gasoline	9,448.00	15,000.00	6,766.00		55	15,000.00	15,000.00	
10-7-130-500-00 Wages & Salaries Fulltime <b>Request 2 FTE - Telecommunicators 2.5% across the board salary increase</b>	1,147,736.00	1,354,455.00	1,064,035.00		21	1,502,063.00	1,393,187.00	
10-7-130-500-05 Salaries Overtime <b>2.5% across the board salary increase</b>	179,035.00	115,000.00	144,573.00		-26	115,000.00	118,110.00	
10-7-130-500-10 Wages & Salaries Parttime <b>2.5% across the board salary increase</b>		67,000.00			100	67,000.00	68,812.00	
10-7-130-510-00 Fica-Employers Contrib <b>Fringe increase associated with new pos</b>	97,587.00	117,540.00	92,247.00		22	128,832.00	122,172.00	
10-7-130-510-05 Sc Ret Employers Contrib <b>Fringe increase associated with new pos</b>	210,066.00	263,455.00	212,498.00		19	294,807.00	263,902.00	
10-7-130-510-10 S.C. Police Ret Employer	24,385.00	39,335.00	23,139.00		41	39,335.00	51,746.00	
10-7-130-510-15 Health/Life Ins Employers <b>Fringe increase associated with new pos</b>	156,268.00	245,155.00	154,431.00		37	304,333.00	274,083.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-130-510-25 Workers Compensation <i>Fringe increase associated with new pos</i>	5,042.00	11,760.00	6,380.00		46	17,378.00	11,760.00	
10-7-130-520-25 Personnel Disease Prev.								
10-7-130-530-00 Travel, Training, Dues	12,178.00	15,000.00	6,247.00		58	15,000.00	15,000.00	
10-7-130-540-00 Supplies - General	16,920.00	17,100.00	13,152.00		23	17,100.00	17,100.00	
10-7-130-540-05 Supplies-Radios <i>Request incr for TDMA Radio upgrade by Motorola and Palmetto      Admin Recommended CIP - TDMA Radio Upgrade(\$25K); Admin Recommended CIP - Motorola Radios (\$28,549)</i>	44,925.00	49,991.00	38,231.00		24	68,000.00	103,540.00	
10-7-130-542-00 Supplies - Clothing	7,990.00	13,500.00	6,737.00		50	13,500.00	13,500.00	
10-7-130-551-00 Equipment-General	79,924.00	87,304.00	54,036.00		38	80,000.00	87,304.00	
10-7-130-560-00 Equipment - Capitalized	58,174.00	310,000.00	234.00		100			
10-7-130-571-00 Utilities-Telephone	3,029.00	3,500.00	2,222.00		37	3,500.00	3,500.00	
10-7-130-590-00 Maintenance - Vehicles <i>Non-personnel costs associated with new pos</i>	1,199.00	3,000.00	1,808.00		40	6,000.00	3,000.00	
10-7-130-590-05 Gasoline	5,569.00	5,000.00	3,779.00		24	7,000.00	5,000.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Non-personnel costs associated with new pos								
10-7-130-591-00 Maintenance - General	5,197.00	57,000.00	55,671.00		2	57,000.00	57,000.00	
10-7-130-593-00 Maintenance-Service Agree	42,639.00	231,060.00	229,765.00		1	231,060.00	231,060.00	
10-7-130-600-00 Contractual Services(Cs)	251,627.00	358,000.00	99,480.00		72	358,000.00	308,000.00	
5% Reduction per Administrator's strategic goal								
10-7-130-690-00 Special Projects								
10-7-130-750-00 Lease- Copiers	3,382.00	3,500.00	2,767.00		21	3,500.00	3,500.00	
10-7-130-771-00 Ds - Lease Purchase								
10-7-130-786-00 Donations Exp.	1,718.00							
10-7-140-500-00 Wages & Salaries Full Time	216,816.00	264,215.00	198,216.00		25	324,215.00	271,361.00	
Request 1 FTE - Planner/Technician 2.5% across the board salary increase								
10-7-140-500-05 Salaries - Overtime	3,331.00	3,500.00	1,760.00		50	3,500.00	3,594.00	
2.5% across the board salary increase								
10-7-140-500-10 Wages & Salaries Parttime		8,000.00			100	8,000.00	8,216.00	
2.5% across the board salary increase								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-140-510-00 Fica-Employers Contrib. <i>Fringe increase associated with new pos</i>	16,180.00	21,090.00	15,461.00		27	25,680.00	21,893.00	
10-7-140-510-05 Sc Ret Employers Contrib								
10-7-140-510-10 S.C. Police Ret Employer <i>Fringe increase associated with new pos</i>	44,339.00	58,560.00	44,108.00		25	71,304.00	60,787.00	
10-7-140-510-15 Health/Life Ins Employers <i>Fringe increase associated with new pos</i>	11,981.00	25,020.00	9,497.00		62	43,097.00	27,972.00	
10-7-140-510-25 Workers Compensation <i>Fringe increase associated with new pos</i>	11,061.00	18,360.00	12,135.00		34	22,228.00	18,360.00	
10-7-140-520-25 Personnel Disease Prev.								
10-7-140-530-00 Travel, Training, Dues <i>Non-personnel costs associated with new pos</i>	5,675.00	6,000.00	3,848.00		36	10,500.00	6,000.00	
10-7-140-540-00 Supplies-General <i>Non-personnel costs associated with new pos</i>	3,571.00	3,500.00	1,989.00		43	12,000.00	3,500.00	
10-7-140-542-00 Supplies- Clothing <i>Non-personnel costs associated with new pos</i>	1,715.00	2,500.00	306.00		88	4,700.00	2,500.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-140-551-00 Equipment-General <i>Non-personnel costs associated with new pos</i>						2,900.00		
10-7-140-560-00 Equipment - Capitalized <i>Request incr for replacement of Liebert UPS unit. Current unit has reached servicable end of life. Admin Recommended CIP - Building UPS</i>						79,000.00	79,000.00	
10-7-140-570-00 Utilities-General <i>5% Reduction per Administrator's strategic goal</i>	21,595.00	26,000.00	19,567.00		25	26,000.00	25,000.00	
10-7-140-571-00 Utilities-Telephone <i>Non-personnel costs associated with new pos 5% Reduction per Administrator's strategic goal</i>	39,865.00	40,310.00	30,479.00		24	40,885.00	39,310.00	
10-7-140-593-00 Maintenance-Service Agree	10,134.00	14,000.00	4,463.00		68	14,000.00	14,000.00	
10-7-140-600-00 Contractual Services <i>5% Reduction per Administrator's strategic goal</i>	967.00	10,000.00	692.00		93	10,000.00	9,000.00	
10-7-140-690-01 Sp-Haz Mat Spill Cleanup								
10-7-140-690-02 Sp-Nucl. Planning	7,282.00		71.00					
10-7-140-690-15 Sp-Fema Covid-19								
10-7-141-500-00 Wages & Salaries Full Time								



Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-141-500-05 Salaries- Overtime								
10-7-141-500-10 Wages & Salaries Parttime								
10-7-141-510-00 Fica-Employers Contrib.								
10-7-141-510-05 Sc Ret Employers Contrib								
10-7-141-510-10 S.C. Police Ret Employer								
10-7-141-510-15 Health/Life Ins Employers								
10-7-141-510-25 Workers Compensation								
10-7-141-520-25 Personnel Disease Prev.								
10-7-141-530-00 Travel, Training, Dues	51,015.00	49,500.00	36,860.00		26	56,000.00	49,500.00	
Request incr for costs for conferences, hotels and, travel have increased 2.5% across the board salary increase								
10-7-141-540-00 Supplies-General	42,967.00	35,000.00	38,644.00		-10	35,000.00	35,000.00	
2.5% across the board salary increase								
10-7-141-542-00 Supplies-Clothing	171.00							

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-141-551-00 Equipment-General <i>Request incr for equipment/PPE one-time funding for 72 ballistic vests 2.5% across the board salary increase</i>	128,742.00	204,653.00	204,866.00		0	402,102.00	204,653.00	
10-7-141-551-25 Cp - Hoses/Nozzles								
10-7-141-551-30 Communications								
10-7-141-551-35 Cp - Breathing Apparatus								
10-7-141-551-45 Equipment-Prot. Clothing <i>2.5% across the board salary increase</i>	36,536.00	73,777.00	59,684.00		19	55,000.00	73,777.00	
10-7-141-560-00 Equipment - Capitalized <i>Back out PY FB Approp of \$58.9K for fire lifting struts and \$50K for 2 Sets of Extrication Equipment Recommended FB approp of \$6,100 for airbags Request incr to replace rescue equipment 2.5% across the board salary increase</i>	40,000.00	108,900.00	82,368.00		24	6,100.00	6,100.00	
10-7-141-560-25 Equipment-Vehicles								
10-7-141-570-00 Utilities-General <i>2.5% across the board salary increase</i>	159,064.00	176,000.00	154,739.00		12	176,000.00	176,000.00	
10-7-141-590-00 Maintenance-Vehicles <i>Request incr to replace tires 2.5% across the board salary increase</i>	291,400.00	263,000.00	162,097.00		38	313,000.00	263,000.00	
10-7-141-590-05 Gasoline	82,221.00	85,000.00	65,559.00		23	85,000.00	85,000.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
2.5% across the board salary increase								
10-7-141-591-00 Maintenance-General	44,985.00	45,000.00	26,191.00		42	70,000.00	45,000.00	
Request incr for small equipment and small engine parts 2.5% across the board salary increase								
10-7-141-593-00 Maintenance-Service Agree.		26,920.00	25,279.00		6	53,000.00	26,920.00	
Request incr for First Due renewal 2.5% across the board salary increase								
10-7-141-600-00 Contractual Services (Cs)	51,687.00	56,000.00	37,000.00		34	56,000.00	56,000.00	
10-7-141-604-10 Ps-Medical								
10-7-141-650-00 Insurance-General	46,270.00	65,000.00	57,061.00		12	65,000.00	60,000.00	
5% Reduction per Administrator's strategic goal								
10-7-141-690-00 Special Projects	138,272.00	178,587.00	124,659.00		30	134,249.00	173,587.00	
5% Reduction per Administrator's strategic goal								
10-7-141-691-01 Sp - Promotions	30,564.00	38,000.00	14,463.00		62	38,000.00	34,000.00	
5% Reduction per Administrator's strategic goal								
10-7-141-750-00 Lease- Copiers	2,276.00	5,500.00	2,504.00		54	5,500.00	5,500.00	
10-7-141-760-00 Matching Funds	18,385.00	51,115.00	51,310.00		0	38,000.00	51,115.00	
10-7-141-771-00 Ds - Lease Purchase								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-141-771-17 Interest-Lease Purchase								
10-7-142-500-00 Wages & Salaries Fulltime <i>Request 1 FTE - firefighter for Town of Kershaw - Added per Admin 2.5% across the board salary increase</i>	84,837.00	102,045.00	94,587.00		7	146,545.00	104,804.00	
10-7-142-500-05 Salaries Overtime <i>2.5% across the board salary increase</i>	11,829.00	6,000.00	6,740.00		-12	6,000.00	6,162.00	
10-7-142-500-10 Wages & Salaries Parttime <i>2.5% across the board salary increase</i>	8,404.00	15,000.00	7,612.00		49	15,000.00	15,405.00	
10-7-142-510-00 Fica-Employers Contrib <i>Fringe increase associated with new pos</i>	7,607.00	8,395.00	8,252.00		2	11,799.00	8,754.00	
10-7-142-510-05 Sc Ret Employers Contrib <i>Fringe increase associated with new pos</i>			28.00			9,452.00		
10-7-142-510-10 S.C. Police Ret Employer	20,084.00	23,310.00	22,803.00		2	23,310.00	24,304.00	
10-7-142-510-15 Health/Life Ins Employers <i>Fringe increase associated with new pos</i>	20,086.00	21,590.00	17,920.00		17	39,263.00	24,138.00	
10-7-142-510-25 Workers Compensation <i>Fringe increase associated with new pos</i>	5,121.00	7,395.00	6,430.00		13	10,263.00	7,395.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-142-542-00 Supplies - Clothing <i>Non-personnel costs associated with new pos</i>	2,921.00	3,026.00	26.00		99	9,526.00	3,026.00	
10-7-142-551-00 Equipment-General <i>Non-personnel costs associated with new pos</i>		3,000.00	1,500.00		50	18,886.00	3,000.00	
10-7-142-551-45 Protective Clothing		4,000.00	2,000.00		50	4,000.00	4,000.00	
10-7-142-571-00 Utilities-Telephone <i>Non-personnel costs associated with new pos</i>	555.00	700.00	342.00		51	1,275.00	700.00	
10-7-144-500-00 Wages & Salaries Fulltime <i>Request 5 FTE - 4 firefighter; 1 Fire Rescue Director 2.5% across the board salary increase Admin recommended 2 firefighters, Fire Rescur Director (3/4 year)</i>	991,764.00	1,369,795.00	1,116,184.00		19	1,651,581.00	1,573,677.00	
10-7-144-500-05 Salaries Overtime <i>2.5% across the board salary increase</i>	143,965.00	70,000.00	180,067.00		-157	70,000.00	71,893.00	
10-7-144-500-10 Wages & Salaries Parttime <i>2.5% across the board salary increase</i>	59,988.00	50,000.00	36,708.00		27	50,000.00	51,353.00	
10-7-144-510-00 Fica-Employers Contrib <i>Fringe increase associated with new pos</i>	92,578.00	114,350.00	107,383.00		6	135,906.00	131,448.00	
10-7-144-510-05 Sc Ret Employers Contrib	17,329.00	15,400.00	17,691.00		-15	15,400.00	15,400.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-144-510-10 S.C. Police Ret Employer <i>Fringe increase associated with new pos</i>	227,215.00	299,870.00	279,631.00		7	359,722.00	347,340.00	
10-7-144-510-15 Health/Life Ins Employers <i>Fringe increase associated with new pos</i>	149,301.00	149,035.00	131,146.00		12	242,246.00	208,215.00	
10-7-144-510-25 Workers Compensation <i>Fringe increase associated with new pos</i>	57,198.00	96,030.00	77,484.00		19	111,452.00	104,729.00	
10-7-144-520-25 Personnel Disease Prev.								
10-7-144-530-00 Travel, Training, Dues <i>Non-personnel costs associated with new pos + rising costs for rescue training, hotels, and conference registration</i>	15,852.00	19,100.00	10,731.00		44	35,500.00	25,100.00	
10-7-144-542-00 Supplies - Clothing <i>Non-personnel costs associated with new pos + incr for rising uniform costs</i>	22,298.00	29,408.00	19,013.00		35	56,908.00	34,908.00	
10-7-144-551-00 Equipment-General <i>Non-personnel costs associated with new pos</i>	2,960.00	80,822.00	27,122.00		66	151,166.00	118,244.00	
10-7-144-551-30 Equipment-Communications								
10-7-144-551-35 Cp-Breathing Apparatus								
10-7-144-551-45 Equipment - Protective Clothing								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-144-560-00 Equipment - Capitalized		210,316.00	210,308.00		0	100,000.00	210,316.00	
10-7-144-590-00 Maintenance - Vehicles Non-personnel costs associated with new pos		2,394.00	2,394.00			8,394.00	5,394.00	
10-7-144-590-05 Gasoline Non-personnel costs associated with new pos	60,174.00	30,000.00	38,440.00		-28	34,000.00	32,000.00	
10-7-144-640-00 Lanc City Fire & Rescue	226,533.00	243,790.00	158,356.00		35	243,790.00	243,790.00	
10-7-144-690-00 Special Projects 5% Reduction per Administrator's strategic goal	151,148.00	274,530.00	165,981.00		40	274,530.00	234,530.00	
10-7-153-500-00 Wages & Salaries Full Time Request 8% salary incr for EMTs and Paramedics + reclass for Deputy Director pos 2.5% across the board salary increase Admin recommended: position upgrade to Deputy Dir (3/4 year)	3,050,810.00	3,364,635.00	2,639,817.00		22	3,662,505.80	3,496,320.00	
10-7-153-500-05 Salaries - Overtime 2.5% across the board salary increase	1,405,467.00	1,478,120.00	1,331,896.00		10	1,478,120.00	1,518,092.00	
10-7-153-500-10 Wages & Salaries Part-Time Request increase for PT pay for Paramedics (\$23/hr); Advanced EMT (\$19/hr), and EMT (\$16/hr) 2.5% across the board salary increase	195,373.00	230,000.00	175,525.00		24	245,000.00	236,220.00	
10-7-153-510-00 Fica-Employers Contrib. Fringe increase associated with request for salary incr Fringe increase associated with salary adj	344,160.00	381,565.00	319,673.00		16	405,501.00	399,437.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-153-510-05 Sc Ret Employers Contrib <i>Fringe increase associated with salary adj</i>	794,658.00	925,925.00	783,722.00		15	925,925.00	934,569.00	
10-7-153-510-10 Sc Police Ret Employers Co <i>Fringe increase associated with request for salary incr</i>	872.00	5,000.00	2,083.00		58	71,454.00	45,974.00	
10-7-153-510-15 Health/Life Ins Employers	498,808.00	696,690.00	472,083.00		32	778,899.00	778,899.00	
10-7-153-510-25 Workers Compensation <i>Fringe increase associated with request for salary incr</i>	327,659.00	518,165.00	350,640.00		32	530,073.00	519,158.00	<i>Fringe increase associated with salary adj</i>
10-7-153-520-25 Personnel Disease Prev.	46,076.00	35,700.00	36,172.00		-1	45,000.00	45,700.00	
10-7-153-530-00 Travel, Training, Dues	72,004.00	72,050.00	53,284.00		26	72,000.00	72,050.00	
10-7-153-540-00 Supplies-General	50,302.00	51,000.00	53,349.00		-5	50,000.00	51,000.00	
10-7-153-541-00 Supplies- Postage	14,990.00	13,500.00	14,982.00		-11	15,000.00	13,500.00	
10-7-153-541-10 Supplies-Medical	346,010.00	305,000.00	245,301.00		20	310,000.00	305,000.00	
10-7-153-542-00 Supplies-Clothing <i>5% Reduction per Administrator's strategic goal</i>	59,700.00	57,800.00	48,584.00		16	57,000.00	52,800.00	



Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-153-543-00 Supplies-Laundry	2,641.00	3,000.00	821.00		73	3,000.00	3,000.00	
10-7-153-551-00 Equipment-General <i>Non-personnel costs associated with new pos</i>	40,291.00	34,500.00	34,155.00		1	42,752.00	34,500.00	
10-7-153-551-30 Communications	224.00		-207.00					
10-7-153-560-00 Equipment - Capitalized <i>Recommended FB approp for 20 bullet/stab proof vests @ \$597 each Request incr for Armored Bullet/Stab proof vests and 10 lifting pillows 5% Reduction per Administrator's strategic goal Admin Recommended CIP - Lifting Pillows</i>	31,759.00	154,983.00	87,811.00		43	115,350.00	63,681.00	
10-7-153-570-00 Utilities-General	68,965.00	84,500.00	54,424.00		36	84,500.00	84,500.00	
10-7-153-571-00 Utilities-Telephone <i>Non-personnel costs associated with new pos 5% Reduction per Administrator's strategic goal</i>	79,797.00	80,000.00	60,036.00		25	80,300.00	75,000.00	
10-7-153-590-00 Maintenance-Vehicles	175,297.00	155,000.00	135,780.00		12	160,000.00	155,000.00	
10-7-153-590-05 Gasoline	180,870.00	150,000.00	126,560.00		16	160,000.00	150,000.00	
10-7-153-591-00 Maintenance-General	12,047.00	13,000.00	6,504.00		50	15,000.00	19,000.00	
10-7-153-593-00 Maintenance-Service Agree.	40,496.00	50,000.00	49,796.00		0	37,500.00	50,000.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-153-600-00	54,590.00	116,000.00	117,774.00		-2	156,235.00	85,000.00	
Contractual Services (Cs)								
Request incr for software								
10-7-153-650-01	6,376.00	6,500.00	6,583.00		-1	7,000.00	6,500.00	
Insurance- Other								
10-7-153-670-00	1,982.00	1,500.00	339.00		77	1,500.00	1,500.00	
Advertising								
10-7-153-690-00								
Special Projects								
10-7-153-750-00	5,946.00	5,500.00	5,879.00		-7	6,000.00	5,500.00	
Lease- Copiers								
10-7-153-771-00								
Ds - Lease Purchase								
10-7-153-771-11								
Interest-Lease Purchase								
10-7-153-782-00								
Over/Short								
10-7-153-786-00								
Donations Expenditures								
10-7-202-500-00	1,090,606.00	1,295,346.00	945,640.00		27	1,333,962.00	1,373,611.00	
Wages & Salaries Full Time								
Request salary adj for reclass of existing position to create a Director of Facilities 2.5% across the board salary increase								Admin recommendation: upgrade existing position to Director of Facilities
10-7-202-500-05	18,328.00	15,000.00	19,394.00		-29	15,000.00	15,411.00	
Salaries - Overtime								
2.5% across the board salary increase								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-202-500-10 Wages & Salaries Part-Time <i>Request 0.3 FTE - PT Grounds Worker 2.5% across the board salary increase</i>	25,713.00	23,800.00	14,307.00		40	32,863.00	24,451.00	
10-7-202-510-00 Fica-Employers Contrib. <i>Fringe increase associated with request for salary incr      Fringe increase associated with salary adj</i>	83,438.00	102,065.00	74,800.00		27	105,712.00	109,161.00	
10-7-202-510-05 Sc Ret Employers Contrib <i>Fringe increase associated with request for salary incr      Fringe increase associated with salary adj</i>	197,638.00	247,615.00	188,936.00		24	256,789.00	265,546.00	
10-7-202-510-15 Health/Life Ins Employers	157,497.00	203,350.00	144,222.00		29	227,345.00	227,345.00	
10-7-202-510-25 Workers Compensation <i>Fringe increase associated with salary adj</i>	63,517.00	100,560.00	65,157.00		35	100,560.00	101,896.00	
10-7-202-520-25 Personnel Disease	265.00							
10-7-202-530-00 Travel, Training, Dues	-1,650.00	5,000.00	585.00		88	5,000.00	5,000.00	
10-7-202-540-00 Supplies-General <i>Request incr for supplies</i>	17,039.00	30,500.00	16,345.00		46	31,000.00	30,500.00	
10-7-202-542-00 Supplies-Clothing	18,262.00	19,000.00	19,418.00		-2	19,000.00	19,000.00	
10-7-202-544-00 Supplies-Construction Pipe	111,127.00	75,000.00	5,385.00		93	75,000.00	75,000.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-202-544-05 Supplies-Sign Making <i>Reallocation of funds (\$157K) for price increases in purchase of stone.</i>	14,612.00	212,000.00	33,201.00		84	75,000.00	232,000.00	
10-7-202-544-10 Supplies-Stone <i>Price increases in stone and reallocation (\$157K) from Signs to support purchase of stone</i>	427,912.00	470,000.00	447,817.00		5	657,000.00	450,000.00	
10-7-202-544-20 Supplies-Asphalt/Topsoil	44,282.00	65,000.00	55,985.00		14	65,000.00	65,000.00	
10-7-202-548-00 Supplies-Hand Tools	3,644.00	5,000.00			100	5,000.00	5,000.00	
10-7-202-551-00 Equipment-General <i>Request incr for cell phone, \$1K for furniture for reclass FTE; \$2.4K for laptop for reclass Dir pos</i>	7,865.00	2,500.00	6,758.00		-170	6,775.00	2,500.00	
10-7-202-560-00 Equipment - Capitalized	9,798.00	20,000.00	1,921.00		90	20,000.00	20,000.00	
10-7-202-570-00 Utilities-General	13,705.00	17,120.00	10,936.00		36	17,120.00	17,120.00	
10-7-202-571-00 Utilities-Telephone	11,099.00	11,000.00	7,399.00		33	11,000.00	11,000.00	
10-7-202-582-00 Rent-Equipment		5,000.00			100	5,000.00	5,000.00	
10-7-202-590-00 Maintenance-Vehicles <i>Request incr for reclass FTE; \$1K for F-750 dump truck; \$1K for CAT D-4 Dozer; \$1K for trailer</i>	169,384.00	220,000.00	177,669.00		19	223,500.00	220,000.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-202-590-05 Gasoline <i>Request incr for reclass FTE; \$1K for CAT D-4 dozer; \$1K for Mack Dump Truck; \$1K for F-750 dump truck</i>	197,597.00	160,000.00	140,016.00		12	163,500.00	160,000.00	
10-7-202-591-00 Maintenance-General	282.00	500.00			100	500.00	500.00	
10-7-202-593-00 Maintenance-Service Agree		3,000.00			100	3,000.00	3,000.00	
10-7-202-600-00 Contractual Services (Cs)	-6,112.00	2,085,956.00	1,659,786.00		20	2,085,956.00	2,085,956.00	
10-7-202-600-02 Cs - County Paving								
10-7-202-604-00 Professional Services <i>Recommended FB approp of \$10K for phase II of the traffic calming study Request incr for traffic studies for traffic calming</i>	9,800.00	140,000.00	127,750.00		9	150,000.00	150,000.00	
10-7-202-613-00 Demolition Expense								
10-7-202-670-00 Advertising								
10-7-202-690-00 Special Projects		500,000.00	120,171.00		76			
10-7-202-750-00 Lease- Copiers	1,913.00	2,000.00	1,517.00		24	2,000.00	2,000.00	
10-7-210-500-00 Wages & Salaries Full Time <i>2.5% across the board salary increase</i>	334,820.00	405,725.00	290,943.00		28	405,725.00	416,831.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-210-500-05 Salaries - Overtime <b>2.5% across the board salary increase</b>	3,966.00	5,000.00	4,282.00		14	5,000.00	5,137.00	
10-7-210-500-10 Wages & Salaries Part-Time								
10-7-210-510-00 Fica-Employers Contrib.	24,595.00	31,420.00	22,599.00		28	31,420.00	32,597.00	
10-7-210-510-05 Sc Ret Employers Contrib	59,088.00	76,230.00	57,054.00		25	76,230.00	79,189.00	
10-7-210-510-15 Health/Life Ins Employers	50,210.00	80,750.00	43,718.00		46	90,279.00	90,279.00	
10-7-210-510-25 Workers Compensation	11,721.00	18,270.00	11,315.00		38	18,270.00	18,270.00	
10-7-210-530-00 Travel, Training, Dues <b>Request incr for the cost to attend training and conferences</b>	4,985.00	5,500.00	5,308.00		3	8,500.00	5,500.00	
10-7-210-540-00 Supplies-General	10,309.00	10,300.00	11,760.00		-14	10,300.00	10,300.00	
10-7-210-542-00 Supplies-Clothing	10,369.00	7,500.00	4,228.00		44	7,500.00	7,500.00	
10-7-210-548-00 Supplies-Hand Tools	19,818.00	18,900.00	17,030.00		10	18,900.00	18,900.00	
10-7-210-551-00 Equipment- General	18,893.00	15,200.00	8,160.00		46	15,200.00	15,200.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-210-560-00 Equipment - Capitalized	18,758.00							
10-7-210-570-00 Utilities-General	13,777.00	17,100.00	13,077.00		24	17,100.00	17,100.00	
10-7-210-571-00 Utilities-Telephone	6,625.00	7,100.00	5,311.00		25	7,100.00	7,100.00	
10-7-210-590-00 Maintenance-Vehicles <i>Request incr for vehicle maint.</i>	80,174.00	65,000.00	55,958.00		14	75,000.00	65,000.00	
10-7-210-590-05 Gasoline <i>5% Reduction per Administrator's strategic goal</i>	68,098.00	80,000.00	39,115.00		51	80,000.00	75,000.00	
10-7-210-593-00 Maintenance- Service Agreement	21,213.00	15,000.00	11,389.00		24	25,000.00	25,000.00	
10-7-210-600-00 Contractual Services(Cs)								
10-7-210-690-00 Special Projects								
10-7-210-750-00 Lease- Copiers	1,671.00	2,000.00	844.00		58	2,000.00	2,000.00	
10-7-251-500-00 Wages & Salaries Full Time <i>Admin recommended: salary adjustment to minimum for Directors 2.5% across the board salary increase</i>	308,469.00	359,880.00	241,192.00		33	359,880.00	378,563.00	
10-7-251-500-05 Salaries - Overtime	4,713.00	10,000.00	9,575.00		4	10,000.00	10,274.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
2.5% across the board salary increase								
10-7-251-500-10	3,771.00		9,032.00					
Wages & Salaries Part-Time								
10-7-251-510-00	22,440.00	28,295.00	19,297.00		32	28,295.00	30,030.00	
Fica-Employers Contrib.								
Fringe increase associated with salary adj								
10-7-251-510-05	53,823.00	68,650.00	47,225.00		31	68,650.00	73,013.00	
Sc Ret Employers Contrib								
Fringe increase associated with salary adj								
10-7-251-510-15	60,811.00	76,925.00	41,092.00		47	86,002.00	86,002.00	
Health/Life Ins Employers								
10-7-251-510-25	12,577.00	19,610.00	11,958.00		39	19,610.00	19,916.00	
Workers Compensation								
Fringe increase associated with salary adj								
10-7-251-530-00		4,350.00			100	4,350.00	4,350.00	
Travel, Training, Dues								
10-7-251-540-00	284.00	600.00	106.00		82	600.00	600.00	
Supplies-General								
10-7-251-542-00	3,608.00	4,500.00	532.00		88	4,500.00	4,500.00	
Supplies-Clothing								
10-7-251-545-00	15,123.00	20,000.00	12,728.00		36	20,000.00	20,000.00	
Supplies-Custodial								
10-7-251-551-00	4,729.00	5,000.00	4,883.00		2	5,000.00	5,000.00	
Equipment-General								



Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-251-560-00 Equipment - Capitalized	19,980.00							
10-7-251-560-25 Equipment-Vehicles								
10-7-251-570-00 Utilities-General	697,533.00	810,000.00	725,306.00		10	810,000.00	810,000.00	
10-7-251-571-00 Utilities-Phones	18,971.00	18,500.00	12,718.00		31	18,500.00	18,500.00	
10-7-251-590-00 Maintenance-Vehicles	3,976.00	7,000.00	3,265.00		53	7,000.00	7,000.00	
10-7-251-590-05 Gasoline	13,428.00	20,000.00	7,592.00		62	20,000.00	20,000.00	
10-7-251-591-00 Maintenance-General								
10-7-251-593-00 Maintenance-Service Agreements	159,642.00	136,000.00	140,227.00		-3	285,000.00	136,000.00	
Realigning existing expenses to appropriate expense budget and to account for increase in cost and number of maintenance agreements for Cossett Facility Services (Courthouse), Schindler Elevator (Courthouse), RPC Pest Control, Landscape Designs & Lawncare, Johnson Controls (Library), and Metro Elevator.								
10-7-251-594-00 Maintenance-Bldg & Grounds	139,377.00	140,000.00	134,205.00		4	120,000.00	140,000.00	
Realigning existing expense to appropriate expense budget								
10-7-251-594-05 Maint-Building Cleaning								
10-7-251-600-00 Contractual Services (Cs)	170,208.00	165,000.00	157,008.00		5	181,500.00	165,000.00	
Request 10% incr for contractor supply and demand								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-251-608-01 Sc Dept Of Corrections								
10-7-251-690-00 Special Projects 5% Reduction per Administrator's strategic goal	47,689.00	208,248.00	186,880.00		10	208,248.00	183,248.00	
10-7-251-781-73 Licenses/Permits/Fees		250.00	50.00		80	250.00	250.00	
10-7-310-500-05 Salaries - Overtime								
10-7-310-500-10 Wages & Salaries Parttime 2.5% across the board salary increase	10,601.00	15,975.00	11,100.00		31	15,975.00	16,527.00	
10-7-310-510-00 Fica-Employers Contrib.	441.00	1,225.00	849.00		31	1,225.00	1,271.00	
10-7-310-510-15 Health/Life Ins Employers		5,305.00			100	5,931.00	5,931.00	
10-7-310-510-25 Workers Compensation	230.00	845.00	512.00		39	845.00	845.00	
10-7-310-540-00 Supplies-General								
10-7-310-600-00 Contractual Services (Cs)	48,411.00	34,505.00			100	34,505.00	34,505.00	
10-7-310-690-00 Special Projects								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-312-500-00 Wages & Salaries Full Time <i>Request 2 FTE - Solid Waste/Recycling Coordinator, Mechanic position/compactors 2.5% across the board salary increase</i>	526,592.00	609,470.00	449,694.00		26	695,470.00	633,234.00	
10-7-312-500-05 Salaries - Overtime <i>Request incr for mandatory OT 2.5% across the board salary increase</i>	38,084.00	30,000.00	34,006.00		-13	40,000.00	30,821.00	
10-7-312-500-10 Wages & Salaries Part-Time <i>2.5% across the board salary increase</i>	490,619.00	363,225.00	462,790.00		-27	363,225.00	373,167.00	
10-7-312-510-00 Fica-Employers Contrib. <i>Fringe increase associated with new pos &amp; OT</i>	78,368.00	76,170.00	73,782.00		3	82,749.00	79,583.00	
10-7-312-510-05 Sc Ret Employers Contrib <i>Fringe increase associated with new pos &amp; OT</i>	111,450.00	184,800.00	104,665.00		43	200,762.00	193,527.00	
10-7-312-510-10 S.C. Police Ret Employer	1,362.00		1,416.00					
10-7-312-510-15 Health/Life Ins Employers <i>Fringe increase associated with new pos &amp; OT</i>	89,727.00	142,855.00	73,864.00		48	189,962.00	159,712.00	
10-7-312-510-25 Workers Compensation <i>Fringe increase associated with new pos &amp; OT</i>	61,162.00	100,565.00	64,321.00		36	103,838.00	100,565.00	
10-7-312-520-25 Personnel Disease Prevention								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-312-530-00 Travel, Training, Dues <i>Non-personnel costs associated with new pos</i>	1,081.00	750.00	1,517.00		-102	3,500.00	750.00	
10-7-312-540-00 Supplies-General <i>Non-personnel costs associated with new pos + incr supply costs</i>	10,314.00	5,000.00	10,370.00		-107	15,500.00	5,000.00	
10-7-312-542-00 Supplies-Clothing	11,523.00	7,200.00	8,436.00		-17	7,200.00	7,200.00	
10-7-312-551-00 Equipment-General <i>Non-personnel costs associated with new pos</i>	1,317.00	3,000.00	200.00		93	5,400.00	3,000.00	
10-7-312-560-00 Equipment - Capitalized								
10-7-312-570-00 Utilities-General <i>5% Reduction per Administrator's strategic goal</i>	27,427.00	33,220.00	25,310.00		24	33,220.00	31,720.00	
10-7-312-571-00 Utilities-Telephone <i>Non-personnel costs associated with new pos    5% Reduction per Administrator's strategic goal</i>	21,748.00	21,500.00	15,234.00		29	22,950.00	20,000.00	
10-7-312-580-00 Rent-Land	5,103.00	10,000.00	8,207.00		18	10,000.00	10,000.00	
10-7-312-590-00 Maintenance-Vehicles <i>Non-personnel costs associated with new pos</i>	82,367.00	85,000.00	78,147.00		8	87,000.00	85,000.00	
10-7-312-590-05 Gasoline	104,246.00	93,000.00	65,182.00		30	96,500.00	93,000.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Non-personnel costs associated with new pos								
10-7-312-591-00 Maintenance-General	1,461.00	1,000.00	1,119.00		-12	1,000.00	1,000.00	
10-7-312-593-00 Maintenance-Service Agree								
10-7-312-600-00 Contractual Services (Cs)	56,417.00	175,000.00	80,873.00		54	175,000.00	165,000.00	
5% Reduction per Administrator's strategic goal								
10-7-312-612-00 Cs - Disposal Contract	1,627,380.00	1,699,500.00	1,536,927.00		10	1,849,500.00	1,684,500.00	
Request incr for price and volume increases/TIRES 5% Reduction per Administrator's strategic goal								
10-7-312-670-00 Advertising	1,231.00	3,000.00	302.00		90	3,000.00	3,000.00	
10-7-312-690-00 Special Projects	104,954.00	306,238.00	118,551.00		61	6,238.00	6,238.00	
Back out PY FB Approp of \$100K Solid Waste Study Phase 3 for and \$200K for Convenience Site purchase/updates Request incr for continuation of SW study and site improvements								
10-7-312-740-30 Cp-Land/Bldg Acquisition								
10-7-312-772-05 Principal- Gasb 87 Lease								
10-7-312-781-73 Licesnses/Permits/Fees								
10-7-318-500-00 Wages & Salaries Full Time	210,534.00	245,575.00	187,934.00		23	280,000.00	256,296.00	
Request 1 FTE - Kennel Technician; Request salary incr for three existing personnel (\$30K) 2.5% across the board salary increase Admin recommended: salary adjustment to minimum for Directors								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-318-500-05	3,166.00	8,000.00	4,142.00		48	8,000.00	8,220.00	
Salaries - Overtime								
2.5% across the board salary increase								
10-7-318-500-10	93.00							
Wages & Salaries Part-Time								
10-7-318-510-00	15,882.00	19,285.00	14,718.00		24	21,536.00	20,317.00	
Fica-Employers Contrib.								
Fringe increase associated with new pos and sal adj for existing personnel		Fringe increase associated with salary adj						
10-7-318-510-05	36,369.00	46,785.00	35,237.00		25	52,246.00	49,382.00	
Sc Ret Employers Contrib								
Fringe increase associated with new pos and sal adj for existing personnel		Fringe increase associated with salary adj						
10-7-318-510-10	476.00							
Sc Police Ret Employers Co								
10-7-318-510-15	32,425.00	36,780.00	27,419.00		25	56,245.00	41,120.00	
Health/Life Ins Employers								
Fringe increase associated with new pos and sal adj for existing personnel								
10-7-318-510-25	3,929.00	6,160.00	4,527.00		27	7,280.00	6,298.00	
Workers Compensation								
Fringe increase associated with new pos and sal adj for existing personnel		Fringe increase associated with salary adj						
10-7-318-520-25								
Personnel Disease Prev.								
10-7-318-530-00	572.00	3,500.00	600.00		83	3,500.00	3,500.00	
Travel, Training, Dues								
10-7-318-540-00	17,662.00	17,500.00	12,355.00		29	17,500.00	17,500.00	
Supplies-General								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-318-541-10 Supplies-Medical <i>Request incr for growth, trend data</i>	39,556.00	36,000.00	35,257.00		2	39,000.00	36,000.00	
10-7-318-542-00 Supplies-Clothing <i>Non-personnel costs associated with new pos</i>	2,525.00	2,600.00	3,327.00		-28	3,100.00	2,600.00	
10-7-318-547-00 Supplies-Animal Food	2,081.00	5,000.00	2,902.00		42	5,000.00	5,000.00	
10-7-318-551-00 Equipment-General		2,400.00			100	2,400.00	2,400.00	
10-7-318-560-00 Equipment - Capitalized		75,000.00	76,363.00		-2			
10-7-318-570-00 Utilities-General	44,345.00	54,000.00	45,955.00		15	54,000.00	54,000.00	
10-7-318-571-00 Utilities-Telephone	5,690.00	5,600.00	4,132.00		26	5,600.00	5,600.00	
10-7-318-590-00 Maintenance-Vehicles	620.00	2,500.00	787.00		69	2,500.00	2,500.00	
10-7-318-590-05 Gasoline	1,411.00	3,000.00	1,146.00		62	3,000.00	3,000.00	
10-7-318-591-00 Maintenance-General								
10-7-318-600-00 Contractual Services (Cs) <i>5% Reduction per Administrator's strategic goal</i>	89,453.00	107,000.00	96,391.00		10	107,000.00	107,000.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-318-604-10								
Ps-Medical								
10-7-318-750-00	2,132.00	1,000.00	761.00		24	1,000.00	1,000.00	
Lease- Copiers								
10-7-318-786-00								
Donations								
10-7-330-540-00		3,700.00			100	3,700.00	3,700.00	
Supplies-General								
10-7-330-551-00								
Equipment-General								
10-7-330-560-00								
Equipment - Capitalized								
10-7-330-570-00	5,068.00	42,000.00	4,001.00		90	39,000.00	42,000.00	
Utilities-General								
Adj to meet FY25 need for electricity, telephone service, natural gas, water, and sewer								
10-7-330-594-00		340.00			100	340.00	340.00	
Maintenance-Bldg & Grounds								
10-7-330-600-00	23,604.00	39,000.00	19,920.00		49	36,000.00	39,000.00	
Contractual Services (Cs)								
Adj to meet FY25 need for routine cleaning services contracted by the Health Department								
10-7-601-545-00								
Supplies-Custodial								
10-7-601-570-00	48,523.00	63,000.00	42,930.00		32	63,000.00	63,000.00	
Utilities-General								



Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-601-600-00 Contractual Services (Cs)	26,711.00	34,489.00	26,921.00		22	34,489.00	34,489.00	
10-7-601-690-00 Special Projects								
10-7-602-570-00 Utilities-General	13,207.00	12,500.00	11,871.00		5	12,500.00	12,500.00	
10-7-602-581-00 Rent-Building	54,600.00	45,000.00	46,200.00		-3	45,000.00	45,000.00	
10-7-602-600-00 Contractual Services(Cs)	4,264.00	4,300.00	3,239.00		25	4,300.00	4,300.00	
10-7-610-500-00 Wages & Salaries Full Time <b>Request 1 FTE - Benefits Counselor 2.5% across the board salary increase    Admin recommended: Benefits Counselor</b>	144,043.00	164,650.00	131,995.00		20	209,650.00	214,156.00	
10-7-610-500-05 Salaries Overtime <b>2.5% across the board salary increase</b>	880.00	2,000.00	373.00		81	2,000.00	2,054.00	
10-7-610-500-10 Wages & Salaries Parttime <b>2.5% across the board salary increase</b>	18,275.00	16,830.00	13,709.00		19	16,830.00	17,290.00	
10-7-610-510-00 Fica-Employers Contrib. <b>Non-personnel costs associated with new pos</b>	11,773.00	12,675.00	11,064.00		13	16,118.00	16,644.00	
10-7-610-510-05 Sc Ret Employers Contrib <b>Non-personnel costs associated with new pos</b>	25,314.00	30,745.00	25,539.00		17	39,097.00	40,419.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-610-510-15 Health/Life Ins Employers <i>Non-personnel costs associated with new pos</i>	23,646.00	25,460.00	19,629.00		23	43,589.00	43,589.00	
10-7-610-510-25 Workers Compensation <i>Non-personnel costs associated with new pos</i>	435.00	590.00	470.00		20	743.00	743.00	
10-7-610-530-00 Travel, Training, Dues <i>Non-personnel costs associated with new pos</i>	8,868.00	11,000.00	8,127.00		26	13,000.00	13,000.00	
10-7-610-540-00 Supplies-General <i>Non-personnel costs associated with new pos</i>	5,758.00	5,000.00	4,196.00		16	7,500.00	7,500.00	
10-7-610-551-00 Equipment-General <i>Non-personnel costs associated with new pos</i>						2,400.00	2,400.00	
10-7-610-560-00 Equipment - Capitalized								
10-7-610-571-00 Utilities-Telephone <i>Non-personnel costs associated with new pos    5% Reduction per Administrator's strategic goal</i>	5,221.00	6,000.00	3,841.00		36	6,300.00	4,552.00	
10-7-610-593-00 Maintenance-Service Agreement <i>Non-personnel costs associated with new pos - license fee</i>	3,604.00	3,500.00	3,350.00		4	4,000.00	4,000.00	
10-7-610-600-00 Contractual Services (Cs) <i>Request incr for required level 7 shredding service</i>		1,200.00	1,503.00		-25	2,500.00	1,200.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-610-650-01 Insurance- Other	689.00	750.00	689.00		8	750.00	750.00	
10-7-610-690-00 Special Projects	4,776.00	5,000.00	4,248.00		15	5,000.00	5,000.00	
10-7-610-750-00 Lease- Copiers	2,328.00	2,500.00	2,476.00		1	2,500.00	2,500.00	
10-7-610-786-00 Donations Expenditures								
10-7-801-500-00 Wages & Salaries Full Time	906,271.00	1,132,935.00	898,864.00		21	1,542,277.00	1,268,613.00	
Request 7.6 FTE - Asst Fac Mgr, Park Ranger I, Athletic Coord, Recreation Coord, Maint. Crew Worker, PT Prog Activity Leader + Salary increases for 3 positions 2.5% across the board salary increase Admin recommended: convert existing Recreation Coordinator from PT to FT, convert a FT Admin Asst to Asst Fac Mngr (cost nuetral) and convert a PT Asst Admin to a FT Asst Fac Mngr								
10-7-801-500-05 Salaries - Overtime	6,660.00	16,000.00	5,425.00		66	16,000.00	16,438.00	
2.5% across the board salary increase								
10-7-801-500-10 Wages & Salaries Part-Time	55,975.00	184,920.00	45,095.00		76	193,077.00	189,981.00	
Request salary incr for career ladder 2.5% across the board salary increase								
10-7-801-500-15 Wages & Sal. P/T - Other	20,124.00	35,000.00			100	35,000.00	35,957.00	
2.5% across the board salary increase								
10-7-801-510-00 Fica-Employers Contrib.	73,080.00	100,815.00	73,313.00		27	132,754.00	112,744.00	
Fringe increase associated with new pos								
10-7-801-510-05 Sc Ret Employers Contrib	162,279.00	244,595.00	179,000.00		27	324,921.00	276,153.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE  
Amended - 2024-2025

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Fringe increase associated with new pos								
10-7-801-510-10								
S.C. Police Ret Employer								
10-7-801-510-15	103,136.00	149,170.00	94,951.00		36	281,722.00	166,772.00	
Health/Life Ins Employers								
Fringe increase associated with new pos								
10-7-801-510-25	33,578.00	59,290.00	36,564.00		38	77,072.00	60,217.00	
Workers Compensation								
Fringe increase associated with new pos								
10-7-801-530-00	22,365.00	24,000.00	30,845.00		-29	28,000.00	24,000.00	
Travel, Training, Dues								
Request incr for additional staff attending national conference & park ranger school								
10-7-801-540-00	74,094.00	69,750.00	22,723.00		67	69,750.00	69,750.00	
Supplies-General								
10-7-801-546-00	42,866.00	48,500.00	31,028.00		36	48,500.00	48,500.00	
Supplies-Materials/Bldg.								
10-7-801-551-00	4,528.00	2,400.00	-2,268.00		194	2,400.00	2,400.00	
Equipment - General								
10-7-801-560-00	33,548.00	182,000.00	52,258.00		71			
Equipment - Capitalized								
10-7-801-570-00	300,543.00	322,000.00	290,064.00		10	327,000.00	302,000.00	
Utilities-General								
Request incr for anticipated rental increase of ballfields/facilities. 5% Reduction per Administrator's strategic goal								
10-7-801-590-00	16,345.00	28,000.00	20,021.00		28	28,000.00	28,000.00	
Maintenance-Vehicles								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-801-590-05 Gasoline <i>Request incr for more programming</i>	53,994.00	49,700.00	38,196.00		23	51,200.00	49,700.00	
10-7-801-591-00 Maintenance-General	35,613.00	34,000.00	11,366.00		67	34,000.00	34,000.00	
10-7-801-594-00 Building Renovations	17,630.00	20,750.00	32,695.00		-58	20,750.00	20,750.00	
10-7-801-594-05 Maint-Building Cleaning <i>Request incr for cleaning all facilities</i>	23,251.00	11,000.00	16,426.00		-49	17,000.00	11,000.00	
10-7-801-595-00 Maintenance-Parks <i>Request incr for playground maintenance (\$18K) for repairs and replacements and \$12K for mulch.</i>	18,848.00	40,000.00	35,885.00		10	70,000.00	40,000.00	
10-7-801-600-00 Contractual Services <i>Recommended FB approp of \$50K for ballfield lights   Request incr for retrofit ballfield lights (\$50K); gym wall padding installation (\$40K)</i>	24,097.00	24,800.00	29,130.00		-17	114,800.00	29,800.00	
10-7-801-650-00 Insurance-General								
10-7-801-670-00 Advertising <i>Request incr for multi-media promo, banners &amp; printed materials</i>	36.00	4,750.00	1,825.00		62	5,450.00	4,750.00	
10-7-801-690-00 Special Projects <i>Back out PY FB Approp of \$48K for Scoreboards at Buford, \$135K for Lighting upgrades at Indian Land Rec. Center field, \$17K for Walnut Creek Upgrades, \$90K for Recreation Center Lights Recommended FB approp of \$125K for parks master plan and \$50K to establish Friends of Parks &amp; Recreation non-profit   Request incr for Seed money for Friends of PRK and Master Plan for PRK development   5% Reduction per Administrator's strategic goal</i>	22,481.00	340,459.00	270,141.00		21	175,000.00	210,459.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-801-750-00 Lease- Copiers	9,609.00	11,000.00	12,076.00		-10	11,000.00	11,000.00	
10-7-801-780-10 Pdc-Other								
10-7-801-781-20 Bank Charges								
10-7-815-500-05 Salaries- Overtime	4,403.00		769.00					
10-7-815-500-10 Wages & Salaries Part-Time 2.5% across the board salary increase	703,468.00	517,210.00	521,171.00		-1	517,210.00	531,366.00	
10-7-815-510-00 Fica-Employers Contrib.	52,320.00	39,565.00	44,403.00		-12	39,565.00	41,046.00	
10-7-815-510-05 Sc Ret Employers Contrib	9,553.00	12,000.00	9,762.00		19	12,000.00	15,726.00	
10-7-815-510-10 S.C. Police Ret Employer	98.00							
10-7-815-510-15 Health/Life Insurance Employer								
10-7-815-510-25 Workers Compensation	23,046.00	21,155.00	21,860.00		-3	21,155.00	21,155.00	
10-7-815-600-00 Contractual Services(Cs) Request incr for expected increase for officials	156,323.00	221,368.00	221,212.00		0	226,368.00	221,368.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-815-700-00 Swimming Pools <b>NOTE: Kershaw Pool (\$40K) is in Council's budget    5% Reduction per Administrator's strategic goal</b>	59,729.00	50,000.00	10,951.00		78	50,000.00	40,000.00	
10-7-815-700-05 Insurance-Participants		200.00			100	200.00	200.00	
10-7-815-700-10 Farmers Market	108.00	100.00			100	100.00	100.00	
10-7-815-700-15 Special Events/Promotions <b>Request incr for marketing for special events    5% Reduction per Administrator's strategic goal</b>	14,842.00	7,000.00	14,389.00		-106	15,000.00	2,000.00	
10-7-815-700-20 Concessions <b>Combine into Special Events/Promotions</b>	6,666.00	8,000.00	-774.00		110		8,000.00	
10-7-815-700-26 Baseball - Youth <b>Realign budget for youth baseball</b>	29,021.00	26,300.00	24,575.00		7	196,295.00	190,320.00	
10-7-815-700-30 Softball- Adult <b>Request incr for Adult Rec. Program</b>	1,263.00	3,800.00	1,191.00		69	4,000.00	3,800.00	
10-7-815-700-32 Basketball	38,269.00	37,670.00	37,522.00		0			
10-7-815-700-36 Cheerleading	3,647.00	3,500.00	4,193.00		-20			
10-7-815-700-39 Football - Youth	29,546.00	27,800.00	27,686.00		0			

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-815-700-40 Soccer	68,791.00	59,800.00	56,365.00		6			
10-7-815-700-42 Volleyball	12,909.00	9,530.00	9,166.00		4			
10-7-815-700-44 Kickball - Adult	1,440.00	1,600.00	221.00		86			
10-7-815-700-47 Asp/Sdc	147,469.00	122,010.00	49,690.00		59	129,510.00	113,887.00	
Request incr for expanding programming at the centers    5% Reduction per Administrator's strategic goal								
10-7-815-700-48 Dixie Softball	19,229.00	24,120.00	28,776.00		-19			
10-7-815-700-51 Swim Team	2,974.00	5,500.00	1,607.00		71	5,500.00	5,500.00	
10-7-815-700-55 Program Exp. Recreation								
10-7-815-700-56 Senior Services	5,450.00		363.00			8,000.00		
Rename AL # to "Unified Sports" to serve a new population of individuals with disabilities								
10-7-815-700-57 Leisure Services	1,600.00	11,000.00	3,578.00		67	14,000.00	11,000.00	
Request incr for expanding services at the centers								
10-7-815-782-00 Over/Short								
10-7-815-786-00 Donations Exp.								



Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-840-500-00 Wages & Salaries Fulltime <b>2.5% across the board salary increase</b>	571,282.00	618,400.00	498,554.00		19	618,400.00	652,771.00	
10-7-840-500-05 Salaries Overtime <b>2.5% across the board salary increase</b>	292.00	500.00	166.00		67	500.00	514.00	
10-7-840-500-10 Wages & Salaries Parttime <b>2.5% across the board salary increase</b>	97,093.00	103,000.00	77,221.00		25	103,000.00	105,818.00	
10-7-840-510-00 Fica-Employers Contrib	48,541.00	55,225.00	43,749.00		21	55,225.00	58,628.00	
10-7-840-510-05 Sc Ret Employers Contrib	101,410.00	133,985.00	98,907.00		26	133,985.00	142,890.00	
10-7-840-510-15 Health/Life Ins Employers	109,025.00	111,825.00	91,517.00		18	125,020.00	125,020.00	
10-7-840-510-25 Workers Compensation	3,028.00	4,495.00	3,778.00		16	4,495.00	4,495.00	
10-7-840-530-00 Travel, Training, Dues <b>Realignment from Travel/Training due to cancellation of LinkedIn Learning Subscription to books maintenance supplies</b>	21,880.00	21,000.00	10,092.00		52	16,000.00	24,000.00	
10-7-840-540-00 Supplies - General	16,389.00	19,620.00	18,573.00		5	19,620.00	19,620.00	
10-7-840-541-05 Supplies-Books <b>Realignment from Travel/Training due to cancellation of LinkedIn Learning Subscription to books maintenance supplies</b>	71,890.00	89,095.00	48,745.00		45	93,095.00	89,095.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-840-541-07 Supplies - Outreach	162.00							
10-7-840-541-08 Supplies - Av Materials	5,483.00	6,000.00	2,094.00		65	6,000.00	6,000.00	
10-7-840-541-09 Supplies - Sclends <i>Realignment from SCLENDS due to change in vendor reduced costs to Cloud Library due to demand for digital services</i>	26,800.00	28,800.00	22,444.00		22	28,800.00	38,800.00	
10-7-840-541-11 Supplies - Cloud Library <i>Realignment from SCLENDS due to change in vendor reduced costs to Cloud Library due to demand for digital services</i>	21,996.00	88,000.00	79,845.00		9	88,000.00	78,000.00	
10-7-840-541-12 Supplies-Books Dw Friends	9,257.00		7,095.00					
10-7-840-541-13 Supplies - Lottery Funds								
10-7-840-551-00 Equipment-General Lancaster								
10-7-840-570-00 Utilities - General Lancaster <i>5% Reduction per Administrator's strategic goal</i>	58,093.00	70,000.00	49,182.00		30	70,000.00	65,000.00	
10-7-840-571-00 Telephone - Lancaster <i>5% Reduction per Administrator's strategic goal</i>	14,312.00	14,300.00	10,326.00		28	14,300.00	12,300.00	
10-7-840-590-00 Maintenance - Vehicles	447.00	3,000.00	616.00		79	3,000.00	3,000.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-840-590-05 Gasoline	816.00	3,000.00	72.00		98	3,000.00	3,000.00	
10-7-840-590-10 Bookmobile Expense								
10-7-840-594-00 Building Maint. Lancaster	49,645.00	55,000.00	45,428.00		17	59,000.00	55,000.00	
Realignment from Travel/Training due to cancellation of LinkedIn Learning Subscription to books maintenance supplies								
10-7-840-600-00 Contractual Services(Cs)								
10-7-840-600-05 F.O.D.W. Book Sales Commission	434.00		359.00					
10-7-840-690-00 Special Projects	54,728.00	5,020.00	3,000.00		40	5,020.00	5,020.00	
10-7-840-750-00 Lease- Copiers	9,686.00	10,000.00	4,117.00		59	10,000.00	5,000.00	
5% Reduction per Administrator's strategic goal								
10-7-840-781-00 Miscellaneous Expense	868.00	3,500.00	479.00		86	3,500.00	3,500.00	
10-7-840-781-40 Childrens Serv Lanc & Ker	1,965.00	2,500.00	1,413.00		43	2,500.00	2,500.00	
10-7-840-781-41 Childrens Serv Del Webb	2,574.00	2,500.00	4,013.00		-61	2,500.00	2,500.00	
10-7-840-781-45 Teen Prog. Lanc & Kershaw	21,959.00	12,450.00	11,021.00		11	9,450.00	9,450.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-840-781-46 Teen Prog. Del Webb	15,977.00	9,200.00	7,643.00		17	9,200.00	9,200.00	
10-7-840-781-80 Summer Reading Lanc&Kersh	8,485.00	6,000.00	4,552.00		24	6,000.00	6,000.00	
10-7-840-781-81 Summer Reading Del Webb	9,504.00	6,500.00	2,322.00		64	6,500.00	6,500.00	
10-7-840-782-00 Over/Short			-20.00					
10-7-840-786-00 Donations Expense	1,273.00		352.00					
10-7-840-786-20 Donations Exp. Harper Out								
10-7-999-771-16 Lease Pmts-Energy Mgt Pro								
10-7-999-771-17 Interest-Lease Purchase								
10-9-011-950-01 Trf To Fund 33 Keer-Ssrb								
10-9-011-950-05 Transfer To Other Funds								
10-9-011-960-00 Fund Balance- Reserved								
10-9-011-961-00 Fund Balance-Undesignated								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-9-012-950-10 Transfer-Capital Projects								
10-9-012-950-15 Transfer-Recreation								
10-9-012-950-20 Transfer-Airport	198,088.00	207,738.00			100	207,738.00	207,738.00	
10-9-012-950-30 Trf To Fd 12-Ct Mandated Securit...								
10-9-012-950-35 Transfer-Pvfd								
10-9-999-950-70 Trf To Other Govt Funds								
Total	\$66,554,723.00	\$91,647,455.00	\$65,581,590.00			\$92,174,995.80	\$88,589,166.00	
Report Total Expenditure	\$66,554,723.00	\$91,647,455.00	\$65,581,590.00			\$92,174,995.80	\$88,589,166.00	



# Capital Improvement Fund

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Fund: 11 Capital Improvement Fund								
Revenue								
11-4-011-400-00 Cur. Ad Valorem Tax - Equip Fund	2,081,547.00	2,359,695.00	2,562,877.00		-9		2,877,947.00	
11-4-011-400-05 Vehicle Tax - Equip. Fund	288,951.00	290,500.00	270,755.00		7		310,946.00	
11-4-011-400-10 Mobile Home Taxes			25.00					
11-4-011-400-15 Rollback Taxes - Current	16,905.00	500.00	3,110.00		-522		535.00	
11-4-011-400-20 Penalties - Current Taxes	2,896.00	3,500.00	4,093.00		-17		3,746.00	
11-4-011-400-75 Fee In Lieu Of Tx-Current	134,675.00	125,000.00	157,904.00		-26		133,798.00	
11-4-011-410-00 Delinq. Tax - Equip. Fund	37,736.00	45,000.00	34,502.00		23		48,167.00	
11-4-011-410-02 Fee In Lieu Of Tx-Delinqu	4,197.00		4,997.00					
11-4-011-410-05 Rollback Tax - Delinq	121.00		2,533.00					
11-4-011-410-10 Penalties - Delinq Tax	7,094.00	8,000.00	6,773.00		15		8,563.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
11-4-011-417-00 State Reimb-Homestead Tax	109,032.00	110,000.00	121,759.00		-11		117,742.00	
11-4-011-417-15 State Reimb-Manuf Exempt	17,545.00	10,000.00	12,594.00		-26		10,704.00	
11-4-011-417-16 Manuf Exempt Fil - State	6,464.00	4,500.00	4,640.00		-3		4,817.00	
11-4-011-419-00 Multi-County Pk Fee-In-Lieu 1% Ta...	983.00		806.00					
11-4-011-490-45 Insurance Claims	13,125.00							
Expenditure								
11-7-011-560-00 Equipment - Capitalized								
11-7-011-695-00 Sp-Tma Audit Tax Recovery								
11-7-011-781-10 Interest- Prop. Tax Ref								
11-7-021-560-00 Equipment - Capitalized								
11-7-025-560-00 Equipment - Capitalized								
11-7-026-560-00 Equipment - Capitalized								



Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
11-7-027-560-00 Equipment - Capitalized								
11-7-029-560-00 Equipment - Capitalized								
11-7-031-560-00 Equipment - Capitalized								
11-7-032-560-00 Equipment - Capitalized								
11-7-041-560-00 Equipment - Capitalized								
11-7-043-560-00 Equipment - Capitalized								
11-7-045-560-00 Equipment - Capitalized								
11-7-068-560-00 Equipment - Capitalized								
11-7-070-560-00 Equipment - Capitalized								
11-7-110-560-00 Equipment - Capitalized	718,681.00	550,000.00	544,013.00		1	550,000.00	550,000.00	
11-7-120-560-00 Equipment - Capitalized								
11-7-141-560-00 Equipment - Capitalized	28.00	296,601.00	288,283.00		3	296,601.00	296,601.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
11-7-153-560-00 Equipment - Capitalized		1,493,316.00	1,493,316.00			900,000.00	900,000.00	
11-7-202-560-00 Equipment - Capitalized	497,626.00	220,100.00	159,141.00		28	736,100.00	250,000.00	
Request incr for \$30K for PW office renovation; \$5K for dump truck trade-in, \$150K F-750 dump truck purchase, \$15K for trailer; \$265K for CAT D-4 Dozer Truck; hydroseeder (\$50K) Admin Recommended CIP - Small Dump Truck (\$150,000); Mack Dump Truck (\$5,000 ); Public Works Ofc Remodel (\$30,000); Trailer (\$15,000); Hydroseeder (\$50,000)								
11-7-210-560-00 Equipment - Capitalized	491,488.00	655,595.00	590,375.00		10	945,364.00	985,364.00	
Request incr for new fleet site upgrades Admin Recommended CIP - Vehicles								
11-7-251-560-00 Equipment - Capitalized								
11-7-312-560-00 Equipment - Capitalized	364,387.00	132,198.00	69,172.00		48	1,890,000.00	285,000.00	
Request incr for 1 new roll-off refuse truck (\$200K), replacement refuse cans (\$60K), and trade-in 5 refuse vehicles (\$25K); Admin Recommended CIP (\$285,000)								
11-7-318-560-00 Equipment - Capitalized								
11-7-610-560-00 Equipment - Capitalized								
11-7-801-560-00 Equipment - Capitalized	97,164.00	554,160.00	520,870.00		6	300,000.00	250,000.00	
Request incr for gym wall padding (\$40K) to upgrade lighting at two ballfields (\$50K) and Admin Recommended CIP - Gym Wall Padding and Flooring								
11-7-999-771-00 Ds - Lease Purchase								
Revenue								
11-8-999-810-03 Fb Assigned-Encumbrances		945,275.00			100			

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
11-8-999-810-04 Fund Balance-Undesignated								
Expenditure								
11-9-999-961-00 Fund Balance - Undesignated								
Total Revenue	\$2,721,271.00	\$3,901,970.00	\$3,187,368.00				\$3,516,965.00	
Total Expenditure	\$2,169,374.00	\$3,901,970.00	\$3,665,170.00			\$5,618,065.00	\$3,516,965.00	
Net	\$551,897.00		-\$477,802.00			-\$5,618,065.00		
Report Total Revenue	\$2,721,271.00	\$3,901,970.00	\$3,187,368.00				\$3,516,965.00	
Report Total Expenditure	\$2,169,374.00	\$3,901,970.00	\$3,665,170.00			\$5,618,065.00	\$3,516,965.00	
Report Total Net	\$551,897.00		-\$477,802.00			-\$5,618,065.00		



# Court Mandated Security Fund

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Fund: 12 Court Mandated Security								
Department: 011 County Council								
Revenue								
12-4-011-400-00 Ad Valorem Taxes - Current	1,561,156.00	1,680,250.00	1,854,744.00		-10		2,152,071.00	
12-4-011-400-05 Vehicle Taxes - County	216,084.00	205,000.00	203,263.00		1		261,439.00	
12-4-011-400-10 Mobile Home Taxes			18.00					
12-4-011-400-15 Rollback Taxes - Current	12,830.00	1,000.00	2,357.00		-136		1,275.00	
12-4-011-400-20 Penalties - Current Taxes	2,174.00	2,500.00	3,016.00		-21		3,188.00	
12-4-011-400-75 Fee In Lieu Of Tx-Current	101,006.00	75,000.00	116,193.00		-55		95,648.00	
12-4-011-410-00 Ad Valorem Tax - Delinquent	28,298.00	32,000.00	25,567.00		20		40,810.00	
12-4-011-410-02 Fee In Lieu Of Tx-Delinqu	3,148.00		3,723.00					
12-4-011-410-05 Rollback Tax - Delinq	91.00		17.00					
12-4-011-410-10 Penalties - Delinq Tax	5,323.00	6,000.00	5,033.00		16		7,652.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
12-4-011-417-00 State Reimb-Homestead Tax	81,773.00	75,000.00	89,620.00		-19		95,648.00	
12-4-011-417-15 State Reimb-Manuf Exempt	13,159.00	2,000.00	12,037.00		-502		2,551.00	
12-4-011-417-16 Manuf Exempt Fil - State	4,848.00	2,000.00	11,061.00		-453		2,551.00	
12-4-011-419-00 Multi-County Pk Fee-In-Lieu 1% Ta...	737.00	1,000.00	600.00		40		1,275.00	
Total Revenue	\$2,030,627.00	\$2,081,750.00	\$2,327,249.00				\$2,664,108.00	
Total Expenditure								
Net	\$2,030,627.00	\$2,081,750.00	\$2,327,249.00				\$2,664,108.00	

Department: 110 Sheriff								
Expenditure								
12-7-110-500-00 Wages & Salaries Fulltime Request salary incr for recruitment and retention 2.5% across the board salary increase	1,163,742.00	1,260,765.00	944,122.00		25	1,322,400.00	1,275.00	
12-7-110-500-05 Salaries - Overtime 2.5% across the board salary increase	18,557.00	20,000.00	7,693.00		62	20,000.00		
12-7-110-510-00 Fica-Employers Contrib Fringe increase associated with request for salary incr	83,870.00	98,360.00	72,628.00		26	103,075.00	106,232.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
12-7-110-510-05 Sc Ret Employers Contrib	12,136.00							
12-7-110-510-10 S.C. Police Ret Employer <i>Fringe increase associated with request for salary incr</i>	225,026.00	273,095.00	209,644.00		23	286,186.00	294,952.00	
12-7-110-510-15 Health/Life Ins Employers	157,366.00	177,770.00	110,960.00		38	198,747.00	198,747.00	
12-7-110-510-25 Workers Compensation <i>Fringe increase associated with request for salary incr</i>	34,962.00	50,855.00	34,049.00		33	52,988.00	52,988.00	
12-7-110-530-00 Travel, Training, Dues	4,350.00	12,000.00	7,531.00		37	12,000.00	12,000.00	
12-7-110-540-00 Supplies - General	1,863.00	5,000.00	431.00		91	5,000.00	5,000.00	
12-7-110-542-00 Supplies - Clothing	1,650.00	7,080.00	7,080.00			7,080.00	7,080.00	
12-7-110-551-30 Equipment-Communications	3,381.00	10,000.00	4,053.00		59	10,000.00	10,000.00	
12-7-110-551-45 Protective Clothing	1,046.00	2,500.00	2,500.00			2,500.00	2,500.00	
12-7-110-551-65 Equipment-Law Enforcement	4,643.00	8,325.00	673.00		92	8,325.00	8,325.00	
12-7-110-560-00 Equipment - Capitalized <i>Request incr for replacement of all cameras and viewing stations</i>	65,143.00	42,738.00	37,074.00		13	474,038.00	474,038.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
12-7-110-590-00 Maintenance - Vehicles	32,554.00	18,000.00	23,307.00		-29	18,000.00	18,000.00	
12-7-110-590-05 Gasoline	56,459.00	40,000.00	29,536.00		26	40,000.00	40,000.00	
12-7-110-593-00 Maintenance-Service Agree	5,916.00	10,000.00	1,439.00		86	10,000.00	10,000.00	
12-7-110-600-00 Contractual Services(Cs)	2,622.00	52,500.00	7,887.00		85	52,500.00	52,500.00	
12-7-110-781-73 Licesnses/Permits/Fees	101.00							
Revenue								
12-8-110-810-03 Fb Assigned-Encumbrances		7,238.00			100			
Total Revenue		\$7,238.00						
Total Expenditure	\$1,875,387.00	\$2,088,988.00	\$1,500,607.00			\$2,622,839.00	\$1,293,637.00	
Net	-\$1,875,387.00	-\$2,081,750.00	-\$1,500,607.00			-\$2,622,839.00	-\$1,293,637.00	





# E-911 Fund

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Fund: 15 E-911 Fund								
Department: 034 E-911								
Revenue								
15-4-034-423-00 E-911 Tariff	170,082.00	172,085.00	137,010.00		20			
15-4-034-423-05 E-911 Cmrs Surcharge	119,292.00	160,000.00			100			
15-4-034-435-05 State - E911Cost Reimb.	363,141.00	885,437.00	794,741.00		10		723,803.00	
15-4-034-480-05 Interest Income	2,432.00							
Expenditure								
15-7-034-500-00 Wages & Salaries Full Time 2.5% across the board salary increase	48,174.00	51,715.00	41,417.00		20	51,715.00	52,900.00	
15-7-034-500-05 Salaries- Overtime 2.5% across the board salary increase	395.00	1,000.00	453.00		55	1,000.00	1,023.00	
15-7-034-510-00 Fica-Employers Contribution	3,599.00	4,035.00	3,249.00		19	4,035.00	4,164.00	
15-7-034-510-10 S.C. Police Ret Employer	9,797.00	10,845.00	9,264.00		15	10,845.00	11,206.00	
15-7-034-510-15 Health/Life Ins Employers	5,757.00	6,190.00	5,043.00		19	6,920.00	6,920.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
15-7-034-510-25 Workers Compensation	130.00	1,370.00	135.00		90	1,370.00	1,370.00	
15-7-034-530-00 Travel, Training, & Dues	3,762.00	19,000.00	3,768.00		80	19,000.00	19,000.00	
15-7-034-540-00 Supplies-General	4,036.00	9,500.00	457.00		95	9,500.00	9,500.00	
15-7-034-551-00 Equipment- General <i>Request incr for purchase of equipment that can be reimbursed by the State</i>		6,000.00	2,051.00		66	10,000.00	20,000.00	
15-7-034-560-00 Equipment - Capitalized		916,585.00	908,176.00		1			
15-7-034-571-00 Utilities- Telephone	19,262.00	20,000.00	21,803.00		-9	20,000.00	20,000.00	
15-7-034-582-00 E-911 Trunk Lines		62,000.00			100	62,000.00	62,000.00	
15-7-034-590-00 Maintenance- Vehicles		1,500.00			100	1,500.00	1,500.00	
15-7-034-590-05 Gasoline		2,000.00			100	2,000.00	2,000.00	
15-7-034-593-00 Maintenance-Service Agree	147,615.00	223,000.00	198,555.00		11	223,000.00	223,000.00	
15-7-034-600-00 Contractual Services(Cs)	199,324.00	228,220.00	234,238.00		-3	228,220.00	228,220.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
15-7-034-670-00 Advertising	1,170.00	1,000.00	938.00		6	1,000.00	1,000.00	
15-7-034-690-00 Special Projects	647.00	59,092.00	357,535.00		-505	60,000.00	60,000.00	
Request incr for purchase of equipment that can be reimbursed by the State; Backed out \$9K per transmittal request of total for this account at \$60K								
Revenue								
15-8-034-810-01 Fund Balance-Reserved		396,438.00			100			
15-8-034-810-03 Fb Assigned-Encumbrances		9,092.00			100			
Total Revenue	\$654,947.00	\$1,623,052.00	\$931,751.00				\$723,803.00	
Total Expenditure	\$443,668.00	\$1,623,052.00	\$1,787,082.00			\$712,105.00	\$723,803.00	
Net	\$211,279.00		-\$855,331.00			-\$712,105.00		



# Hospitality Tax Fund

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Fund: 17 Hospitality Tax Fund								
Department: 011 County Council								
Revenue								
17-4-011-425-00 Local Hospitality Tax Rev	2,232,309.00	1,900,000.00	1,488,374.00		22		1,900,000.00	
17-4-011-480-05 Interest Income	12,109.00							
Expenditure								
17-7-011-600-00 Contractual Services(Cs)	48,050.00							
17-7-011-740-90 Cp-Regional Park			92,646.00					
17-7-011-781-20 Bank Echeck Fees	1,388.00		1,158.00					
17-9-011-961-00 Fund Balance-Undesignated		1,900,000.00			100			
Total Revenue	\$2,244,418.00	\$1,900,000.00	\$1,488,374.00				\$1,900,000.00	
Total Expenditure	\$49,438.00	\$1,900,000.00	\$93,804.00					
Net	\$2,194,980.00		\$1,394,570.00				\$1,900,000.00	



# State Accommodations Tax Fund

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Fund: 18 State Accommodations Tax Fund								
Department: 011 County Council								
Revenue								
18-4-011-434-20 State Accommodations Tax	98,306.00	150,000.00	9,471.00		94		224,250.00	
18-4-011-480-05 Interest Income	224.00							
Expenditure								
18-7-011-690-00 Special Projects	83,760.00	194,500.00			100	194,500.00	194,500.00	
Revenue								
18-8-011-810-01 Fund Balance-Reserved		74,250.00			100			
Expenditure								
18-9-011-950-05 Transfer To Other Fd	28,665.00	29,750.00			100	29,750.00		
Total Revenue	\$98,530.00	\$224,250.00	\$9,471.00				\$224,250.00	
Total Expenditure	\$112,425.00	\$224,250.00				\$224,250.00	\$194,500.00	
Net	-\$13,895.00		\$9,471.00			-\$224,250.00	\$29,750.00	





# Stormwater Fund

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Fund: 19 Stormwater Fund								
Department: 203 Stormwater								
Revenue								
19-4-203-450-80 Stormwater Plan Review Fee	59,300.00	55,500.00	38,600.00		30			
19-4-203-454-50 Stormwater Fee	1,587,960.00	1,583,485.00	1,658,143.00		-5		1,832,114.00	
19-4-203-460-25 Penalty - Stormwater Fee	7,648.00		3,810.00					
19-4-203-480-05 Interest Income	5,162.00							
Expenditure								
19-7-203-500-00 Wages & Salaries Full Time <i>Request salary incr for existing staff 2.5% across the board salary increase</i>	502,114.00	565,500.00	410,512.00		27	587,783.00	600,899.00	
19-7-203-500-05 Salaries - Overtime <i>2.5% across the board salary increase</i>	284.00	6,000.00	946.00		84	6,000.00	6,138.00	
19-7-203-510-00 Fica-Employers Contrib. <i>Fringe increase associated with request for salary incr</i>	36,819.00	43,645.00	31,519.00		28	45,350.00	46,737.00	
19-7-203-510-05 Sc Ret Employers Contrib <i>Fringe increase associated with request for salary incr</i>	88,256.00	105,885.00	79,022.00		25	110,172.00	113,660.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
19-7-203-510-15 Health/Life Ins Employers	55,287.00	61,920.00	51,287.00		17	69,227.00	69,227.00	
19-7-203-510-25 Workers Compensation	10,429.00	16,400.00	9,431.00		42	16,400.00	16,400.00	
19-7-203-530-00 Travel, Training, Dues <i>Decrease due to expertise of ArcGIS operator.</i>	9,481.00	30,000.00	17,816.00		41	20,000.00	20,000.00	
19-7-203-540-00 Supplies-General	5,848.00	6,000.00	3,513.00		41	6,000.00	6,000.00	
19-7-203-541-00 Supplies-Postage	84.00	500.00	88.00		82	500.00	500.00	
19-7-203-542-00 Supplies - Clothing	3,794.00	3,000.00	3,023.00		-1	3,000.00	3,000.00	
19-7-203-551-00 Equipment- General <i>Back out one-time request of water testing equipment</i>	4,178.00	26,000.00	12,064.00		54	16,000.00	16,000.00	
19-7-203-560-00 Equipment - Capitalized <i>Back out vehicle purchase in FY24 (-\$55K) and add one-time request (\$10K) 3/4 ton PU      Admin Recommended CIP - 3/4 Ton Pick-up Truck</i>	50,440.00	65,000.00	56,612.00		13	20,000.00	10,000.00	
19-7-203-571-00 Utilities-Telephone	5,840.00	5,875.00	4,669.00		21	5,875.00	5,875.00	
19-7-203-581-00 Rent-Building <i>Request incr for move to new location</i>	78,038.00	75,000.00	71,017.00		5	100,000.00	100,000.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
19-7-203-590-00 Maintenance-Vehicles <i>Request incr for tire replacement purchase of auxiliary equipment</i>	10,003.00	13,250.00	7,186.00		46	14,500.00	14,500.00	
19-7-203-590-05 Gasoline <i>Request incr for estimate of \$4/gallon for fuel cost</i>	13,407.00	15,000.00	9,107.00		39	18,700.00	18,700.00	
19-7-203-593-00 Maintenance-Service Agree.	2,880.00	9,000.00	2,592.00		71	9,000.00	9,000.00	
19-7-203-600-00 Contractual Services(Cs)	36,603.00	243,478.00	126,045.00		48	243,478.00	243,478.00	
19-7-203-605-00 Cs-Printing	56.00	1,000.00	225.00		78	1,000.00	1,000.00	
19-7-203-690-00 Special Projects <i>Budget includes local match of up to \$500K for Culvert on Henry Harris Rd.    Admin Recommended CIP - Culvert on Henry Harris Road</i>	91,952.00	1,502,059.00	74,447.00		95	1,502,059.00	500,000.00	
19-7-203-691-01 Sp - Promotions	24,790.00	25,000.00	16,079.00		36	25,000.00	25,000.00	
19-7-203-750-00 Lease- Copiers	3,216.00	3,000.00	2,340.00		22	3,000.00	3,000.00	
19-7-203-781-73 Licesnses/Permits/Fees	2,000.00	3,000.00	2,000.00		33	3,000.00	3,000.00	
Revenue								
19-8-203-810-01 Fund Balance - Reserved		1,113,990.00			100			

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
19-8-203-810-03 Fb Assigned - Encumbrances		72,537.00			100			
Total Revenue	\$1,660,070.00	\$2,825,512.00	\$1,700,553.00				\$1,832,114.00	
Total Expenditure	\$1,035,799.00	\$2,825,512.00	\$991,540.00			\$2,826,044.00	\$1,832,114.00	
Net	\$624,271.00		\$709,013.00			-\$2,826,044.00		



# County Transportation Commission Fund

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Fund: 20 Lanc Cty Transp Comm Fund								
Department: 206 Cty Transport Comm								
Revenue								
20-4-206-434-30 State C Funds-Rd. Impr.	7,090,792.00	10,200,000.00	1,916,816.00		81		1,400,000.00	
20-4-206-480-05 Interest Income	10,299.00							
20-4-206-490-35 Other Income	2,415.00							
Expenditure								
20-7-206-600-00 Contractual Services (Cs)		400,000.00	20,000.00		95	400,000.00	400,000.00	
Admin Recommended CIP - 2024 Road Rehabilitation								
20-7-206-600-02 Cs-County Paving	571,756.00	2,000,000.00	150,678.00		92	400,000.00	400,000.00	
No extra funding from State expected for FY25      Admin Recommended CIP - 2024 Road Rehabilitation								
20-7-206-600-03 Cs-State	1,449,473.00	16,979,024.00	9,739,066.00		43	600,000.00	600,000.00	
No extra funding from State expected for FY25      Admin Recommended CIP - 2024 Road Rehabilitation								
Revenue								
20-8-206-810-03 Fb Assigned-Encumbrances		7,379,024.00			100			
20-8-206-810-04 Fund Balance-Unassigned		1,800,000.00			100			

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Total Revenue	\$7,103,506.00	\$19,379,024.00	\$1,916,816.00				\$1,400,000.00	
Total Expenditure	\$2,021,229.00	\$19,379,024.00	\$9,909,744.00			\$1,400,000.00	\$1,400,000.00	
Net	\$5,082,277.00		-\$7,992,928.00			-\$1,400,000.00		





# Local Accommodations Tax Fund

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Fund: 29 Local Accommodations Tax Fund								
Department: 011 County Council								
Revenue								
29-4-011-421-00 Local Accom. Tax Revenue	166,653.00	120,000.00	102,691.00		14		120,000.00	
29-4-011-480-05 Interest Income	948.00							
Expenditure								
29-7-011-600-00 Contractual Services(Cs)		12,000.00			100	12,000.00	12,000.00	
29-7-011-690-00 Special Projects	31,709.00	92,000.00	30,616.00		67	108,000.00	108,000.00	
Estimated increase for Local Atax								
29-7-011-781-20 Bank Echeck Fees	138.00		85.00					
Total Revenue	\$167,601.00	\$120,000.00	\$102,691.00				\$120,000.00	
Total Expenditure	\$31,847.00	\$104,000.00	\$30,701.00			\$120,000.00	\$120,000.00	
Net	\$135,754.00	\$16,000.00	\$71,990.00			-\$120,000.00		
Department: 014 Direct Assistance								
Expenditure								
29-7-014-625-56 Da- Lancaster Performing Arts		16,000.00			100			

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Total Revenue								
Total Expenditure		\$16,000.00						
Net		-\$16,000.00						



# Debt Service Fund

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Fund: 30 Debt Service Fund								
Department: 016 County Debt								
Revenue								
30-4-016-400-00 Ad Valorem Taxes - Current	4,162,167.00	2,902,502.00	3,317,219.00		-14		8,741,263.00	
30-4-016-400-05 Vehicle Taxes - County	540,646.00	352,000.00	471,154.00		-34		854,459.00	
30-4-016-400-10 Mobile Home Taxes			32.00					
30-4-016-400-15 Rollback Tax - Current	29,023.00	10,000.00	4,912.00		51		24,274.00	
30-4-016-400-20 Penalties - Current Taxes	5,791.00	5,000.00	5,364.00		-7		12,137.00	
30-4-016-400-75 Fee In Lieu Of Tx-Current	269,349.00	200,000.00	205,573.00		-3		485,488.00	
30-4-016-410-00 Ad Valorem Tax-Delinquent	73,894.00	105,000.00	55,285.00		47		254,881.00	
30-4-016-410-02 Fee In Lieu Of Tx-Delinqu	8,012.00		8,620.00					
30-4-016-410-05 Rollback Tax - Delinquent	221.00		39.00					
30-4-016-410-10 Penalties - Delinquent Tax	13,585.00	12,000.00	11,335.00		6			

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
30-4-016-417-00 Homestead Tax-State Reimb.	217,718.00	200,000.00	159,658.00		20		29,129.00	
30-4-016-417-05 Inventory Tax-State Reimb.	11,716.00	11,716.00	11,716.00		0		485,488.00	
30-4-016-417-15 State Reimb-Manuf Exempt	35,090.00	9,500.00	27,337.00		-188		28,440.00	
30-4-016-417-16 Manuf Exempt Fil - State	12,927.00	1,000.00	13,529.00		-1,253		23,061.00	
30-4-016-417-20 Motor Carrier Irp	1,918.00		952.00				2,427.00	
30-4-016-419-00 Multi-County Pk Fee-In-Lieu 1% Ta...	1,965.00	2,000.00	1,397.00		30			
30-4-016-437-75 Federal - Bond Subsidy							4,855.00	
30-4-016-480-05 Interest Income	2,872.00	2,515.00	8,493.00		-238		6,105.00	
Expenditure								
30-7-016-770-00 Ds Principal - General Increase principal payments to include IPRB Bonds - 2023 Series	3,760,000.00	3,445,000.00			100	5,356,529.37	5,356,529.37	
30-7-016-770-05 Ds Fees	5,999.00	5,000.00	7,800.00		-56	5,000.00	5,000.00	
30-7-016-770-10 Ds Interest - General	1,216,884.00	1,061,750.00	530,207.00		50	5,590,477.85	5,590,477.85	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Increase interest payments to include IPRB Bonds - 2023 Series								
Revenue								
30-8-016-810-05		698,517.00			100			
Fund Balance - Committed								
Total Revenue	\$5,386,894.00	\$4,511,750.00	\$4,302,615.00				\$10,952,007.00	
Total Expenditure	\$4,982,883.00	\$4,511,750.00	\$538,007.00			\$10,952,007.22	\$10,952,007.22	
Net	\$404,011.00		\$3,764,608.00			-\$10,952,007.22	-\$0.22	



# Airport Fund



Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Fund: 47 Airport Fund								
Department: 215 Lanc Cty Airport								
Revenue								
47-4-215-436-10	716.00							
Intergovernmental Revenue								
47-4-215-459-15	230,399.00	116,000.00	144,546.00		-25			
Sales- Fuel								
47-4-215-469-00	10,325.00		3,990.00					
Airport Landing Fees								
47-4-215-480-05	289.00							
Interest Income								
47-4-215-490-60	83,243.00	53,000.00	60,017.00		-13			
Rents - General								
Expenditure								
47-7-215-500-00	60,780.00	106,500.00	47,624.00		55	106,500.00	137,795.00	
Wages & Salaries Fulltime								
Admin recommended: salary adjustment to minimum for Directors 2.5% across the board salary increase								
47-7-215-500-10	10,403.00	11,500.00	2,496.00		78	11,500.00	11,767.00	
Wages & Salaries Parttime								
2.5% across the board salary increase								
47-7-215-510-00	5,439.00	9,025.00	4,075.00		55	9,025.00	11,516.00	
Fica-Employers Contrib								
Fringe increase associated with salary adj								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
47-7-215-510-05 Sc Ret Employers Contrib <i>Fringe increase associated with salary adj</i>	10,210.00	21,900.00	9,423.00		57	21,900.00	28,200.00	
47-7-215-510-15 Health/Life Ins Employers	378.00	15,445.00	126.00		99	17,268.00	17,268.00	
47-7-215-510-25 Workers Compensation <i>Fringe increase associated with salary adj</i>	468.00	920.00	356.00		61	920.00	1,858.00	
47-7-215-530-00 Travel, Training, Dues	340.00	3,000.00	250.00		92	3,000.00	3,000.00	
47-7-215-540-00 Supplies-General <i>Request incr for New Terminal Supplies</i>	1,067.00	1,000.00	951.00		5	2,000.00	2,000.00	
47-7-215-560-00 Equipment - Capitalized	11,610.00							
47-7-215-570-00 Utilities-General	40,735.00	49,350.00	113,973.00		-131	49,350.00	49,350.00	
47-7-215-571-00 Utilities-Telephone	2,190.00	3,000.00	1,719.00		43	3,000.00	3,000.00	
47-7-215-590-00 Maintenance - Vehicles	6,077.00	2,000.00	4,108.00		-105	2,000.00	2,000.00	
47-7-215-590-05 Gasoline <i>Request for Fuel Sales Increased</i>	147,808.00	89,850.00	154,500.00		-72	139,850.00	139,850.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
47-7-215-593-00 Maintenance-Service Agree.	1,425.00	5,298.00	1,926.00		64	5,298.00	5,298.00	
47-7-215-594-00 Maintenance-Bldg & Grounds Request incr for Extra maintenance for mowers	958.00	3,500.00	1,597.00		54	8,500.00	8,500.00	
47-7-215-600-00 Contractual Services (Cs)		5,000.00	1,425.00		72	5,000.00	5,000.00	
47-7-215-650-00 Insurance-General	16,850.00	16,000.00	17,993.00		-12	16,000.00	16,000.00	
47-7-215-670-00 Advertising Request incr for New Terminal	1,000.00	1,050.00	1,000.00		5	2,050.00	2,050.00	
47-7-215-730-00 Depreciation Expense	458,541.00							
47-7-215-750-00 Lease- Copiers	1,751.00	1,300.00	1,858.00		-43	1,300.00	1,300.00	
47-7-215-781-00 Miscellaneous Expense	12,732.00	30,000.00	5,488.00		82	30,000.00	30,000.00	
47-7-215-781-73 Licesnses/Permits/Fees	600.00	1,100.00	1,471.00		-34	1,100.00	1,100.00	
Revenue								
47-8-215-801-01 Transfer From General Fund	198,088.00	207,738.00			100		476,852.00	
Total Revenue	\$523,060.00	\$376,738.00	\$208,553.00				\$476,852.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Total Expenditure	\$791,362.00	\$376,738.00	\$372,359.00			\$435,561.00	\$476,852.00	
Net	-\$268,302.00		-\$163,806.00			-\$435,561.00		
Department: 227 Airport-Apron Rehab Desig								
Expenditure								
47-7-227-600-00								
Contractual Services(Cs)			539,837.00					
Total Revenue								
Total Expenditure								
			\$539,837.00					
Net								
			-\$539,837.00					
Department: 229 Faa Terminal Bld Complex								
Expenditure								
47-7-229-600-00								
Contractual Services(Cs)			5,235,189.00					
Total Revenue								
Total Expenditure								
			\$5,235,189.00					
Net								
			-\$5,235,189.00					
Department: 230 New Const Avia Term Build								
Expenditure								
47-7-230-600-00								
Contractual Services(Cs)			943,602.00					

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Total Revenue								
Total Expenditure			\$943,602.00					
Net			-\$943,602.00					
Department: 232 Airfield Lighting Vault								
Expenditure								
47-7-232-600-00			66,590.00					
Contractual Services(Cs)								
Total Revenue								
Total Expenditure			\$66,590.00					
Net			-\$66,590.00					



# Van Wyck Fire District

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Fund: 51 Van Wyck Fire Prot. District								
Department: 939 Van Wyck Fire District								
Revenue								
51-4-939-453-00 Fire District Fee	149,259.00	155,520.00	157,598.00		-1		294,764.00	
51-4-939-460-00 Penalty - Fire Fee	487.00		927.00					
Expenditure								
51-7-939-500-00 Wages & Salaries Fulltime Request 1 FTE - Firefighter						44,045.00	44,045.00	
51-7-939-500-05 Salaries-Overtime Request incr for OT for new Firefighter						15,000.00	15,000.00	
51-7-939-500-10 Wages & Salaries Parttime Request .1 FTE - PT Firefighter for coverage during main Firefighter absence						15,000.00	15,000.00	
51-7-939-510-00 Fica-Employers Contrib Fringe increase associated with new pos						5,665.00	5,665.00	
51-7-939-510-10 S.C. Police Ret Employer Fringe increase associated with new pos						15,727.00	15,727.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
51-7-939-510-15 Health/Life Ins Employers <i>Fringe increase associated with new pos</i>						16,910.00	16,910.00	
51-7-939-510-25 Workers Compensation <i>Fringe increase associated with new pos</i>						2,818.00	2,818.00	
51-7-939-530-00 Travel, Training, Dues		2,000.00	1,559.00		22	2,000.00	2,000.00	
51-7-939-540-00 Supplies - General	405.00	3,000.00	1,311.00		56	3,000.00	3,000.00	
51-7-939-542-00 Supplies - Clothing		1,357.52			100	2,000.00	2,000.00	
51-7-939-551-00 Equipment-General <i>Non-personnel costs associated with new pos incl \$10K for turnout gear, 1 Motorola Radio, and \$3K for equip replacement</i>	2,984.00	6,000.00	3,589.00		40	25,700.00	25,700.00	
51-7-939-551-45 Protective Clothing	2,071.00	11,282.48	11,282.00			10,640.00	10,640.00	
51-7-939-560-00 Equipment-Capitalized	16,981.00							
51-7-939-571-00 Utilities-Telephone <i>Request incr for Telecom/Internet</i>						1,670.00	1,670.00	
51-7-939-591-00 Maintenance - General <i>Realign budget for maint./service</i>	6,125.00	5,750.00	4,831.00		16	3,000.00	3,000.00	



Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
51-7-939-593-00 Maintenance-Service Agree <i>Relalign budget for Maintenance, Garbage, and Hose Testing</i>	400.00	400.00			100	3,150.00	3,150.00	
51-7-939-650-00 Insurance - General <i>Request incr for insurance</i>						2,709.00	2,709.00	
51-7-939-690-00 Special Projects	330.00	58,000.00	57,981.00		0	58,000.00	58,000.00	
51-9-939-961-00 Fund Balance Undesignated		67,730.00			100			
Total Revenue	\$149,746.00	\$155,520.00	\$158,525.00				\$294,764.00	
Total Expenditure	\$29,296.00	\$155,520.00	\$80,553.00			\$227,034.00	\$227,034.00	
Net	\$120,450.00		\$77,972.00			-\$227,034.00	\$67,730.00	



# Indian Land Consolidated Fire District

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Fund: 52 II Consolidated Fire								
Department: 940 II Consolidated Fire								
Revenue								
52-4-940-453-00 Fire District Fee		3,980,481.00	3,770,978.00		5		19,576,288.00	
52-4-940-460-00 Penalty - Fire Fee			3,711.00					
52-4-940-470-00 Donations			300.00					
Expenditure								
52-7-940-500-00 Wages & Salaries Fulltime <i>Request 14 FTE - Admin 1 (\$45K) ; 7 NEW Capt (\$485K); 6 NEW Engineers (\$307.4K) 2.5% across the board salary increase</i>		1,651,671.00	653,591.00		60	2,489,483.00	2,532,301.00	
52-7-940-500-05 Salaries Overtime <i>Request incr in OT for staffing Tower Station 1&amp;2 for current staff + new pos 2.5% across the board salary increase</i>		130,000.00	163,620.00		-26	350,400.00	353,894.00	
52-7-940-500-10 Wages & Salaries Parttime <i>Request salary adj for increase in Part-Time Pay to \$18.50 HR 2.5% across the board salary increase</i>		625,000.00	126,100.00		80	725,000.00	741,068.00	
52-7-940-510-00 Fica-Employers Contrib <i>Fringe increase associated with request for new pos + salary incr</i>		126,345.00	70,229.00		44	203,856.00	210,567.00	
52-7-940-510-05 Sc Ret Employers Contr			835.00			8,325.00	8,325.00	

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Fringe increase associated with request for new pos + salary incr								
52-7-940-510-10 S.C. Police Ret Employer		351,398.00	192,506.00		45	535,806.00	554,438.00	
Fringe increase associated with request for new pos + salary incr								
52-7-940-510-15 Health/Life Ins Employers		433,517.00	93,684.00		78	721,409.00	721,409.00	
Fringe increase associated with request for new pos + salary incr								
52-7-940-510-25 Workers Compensation		96,787.00	50,429.00		48	159,113.00	159,113.00	
Fringe increase associated with request for new pos + salary incr								
52-7-940-530-00 Travel, Training, & Dues		28,000.00	7,281.00		74	28,000.00	28,000.00	
52-7-940-540-00 Supplies - General		22,000.00	24,696.00		-12	47,000.00	47,000.00	
Non-personnel costs associated with new pos								
52-7-940-542-00 Supplies - Clothing		25,000.00	21,469.00		14	45,000.00	45,000.00	
Non-personnel costs associated with new pos								
52-7-940-551-00 Equipment-General		40,000.00	71,375.00		-78	199,300.00	199,300.00	
Non-personnel costs associated with new pos - PPE, apparatus								
52-7-940-551-30 Equipment-Communications		10,000.00	551.00		94	67,950.00	67,950.00	
Request incr for Portable Radios for New Tower Trucks								
52-7-940-560-00 Equipment - Capitalized		104,000.00	84,816.00		18	1,429,000.00	1,325,000.00	
Request incr for New Battalion Chief Vehicle Outfitted (\$125K); includes \$1.2M for Station 3 New Engine Admin Recommended CIP - Station 3 Engine (\$1.2M ); Battalion Chief Truck Upfit (\$125K)								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
52-7-940-570-00 Utilities - General <i>Request incr for New Billing for Combined District</i>		28,000.00	6,143.00		78	30,000.00	30,000.00	
52-7-940-571-00 Utilities-Telephone <i>Request incr for New Battalion Phones,Station VOIP Phones</i>		8,000.00	10,794.00		-35	23,000.00	23,000.00	
52-7-940-590-00 Maintenance - Vehicles <i>Request incr for New Vehicles Fleet Maintenance, Oil,Tires</i>		8,000.00	3,571.00		55	23,000.00	23,000.00	
52-7-940-590-05 Gasoline <i>Request incr for Diesel, Gas Fleet Vehicles</i>		6,000.00	2,118.00		65	12,500.00	12,500.00	
52-7-940-591-00 Maintenance - General		43,000.00	3,856.00		91	43,000.00	43,000.00	
52-7-940-593-00 Maintenance-Service Agree <i>Request incr for Building Maintenance Two Stations</i>		5,000.00	12,880.00		-158	15,000.00	15,000.00	
52-7-940-600-00 Contractual Services(Cs) <i>Request incr for contr srvc</i>		16,500.00	5,329.00		68	21,000.00	21,000.00	
52-7-940-650-00 Insurance - General <i>Request incr for Bldg Insurance/full equipment replacement</i>		10,500.00	17,555.00		-67	25,500.00	25,500.00	
52-7-940-690-00 Special Projects <i>Request incr for Air Pack,RIT Upgrade New UBESS, New Fridge (\$10K); includes \$11.7M for Station 3 construction; Station 1 and 2 Renovations (\$200K (\$28,000); Station 3 Construction (\$11,745,240); Apparatus Radios (\$59,331); Station 1 and 2 Renovations (\$200K)</i>		30,000.00	76,181.00		-154	11,985,240.00	12,032,571.00	<i>Admin Recommended CIP - UEBSS RIT Bags</i>

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
52-7-940-760-02 Matching Funds		10,000.00			100	10,000.00	10,000.00	
52-9-940-950-00 Transfer To Gen Fund Station 2 Payment (Pleasant Valley Fire Dept)		171,763.00			100			
Total Revenue		\$3,980,481.00	\$3,774,989.00				\$19,576,288.00	
Total Expenditure		\$3,980,481.00	\$1,699,609.00			\$19,197,882.00	\$19,228,936.00	
Net			\$2,075,380.00			-\$19,197,882.00	\$347,352.00	
Department: 941 Go Debt II Consol Fire								
Expenditure								
52-7-941-770-00 Ds Principal-General Redirected from Dept: 930 PValley GO Debt due to consolidation.						148,581.10	148,581.10	
52-7-941-770-10 Ds Interest-General Redirected from Dept: 930 PValley GO Debt due to consolidation.						27,007.67	27,007.67	
Total Revenue								
Total Expenditure						\$175,588.77	\$175,588.77	
Net						-\$175,588.77	-\$175,588.77	



# Capital Project Sales Tax 2

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Fund: 61 Capital Project Sales Tax 2								
Department: 891 Capital Proj Sales Tax 2								
Revenue								
61-4-891-424-00							8,733,618.00	
1% Rev Capital Projects Sales Tax								
61-4-891-480-05	1,009,210.00							
Interest Income								
Expenditure								
61-7-891-600-00	369,130.00	128,786.00	131,448.00		-2	250,000.00	250,000.00	
Contractual Services(Cs)								
Request incr for contr srvc								
61-7-891-600-02	3,893,269.00	3,042,107.00	3,909,139.00		-29	4,142,107.00	4,142,107.00	
Cs - County Paving								
Realignment of budget for road paving								
61-7-891-600-03	3,662,998.00	241,511.00	337,469.00		-40	1,841,511.00	1,841,511.00	
Cs - State Paving								
Realignment of budget for road paving								
61-7-891-600-11	68,852.00							
Library Improvements								
61-7-891-625-60		1,000,000.00			100	1,000,000.00	1,000,000.00	
Da - Usc-Lancaster								
61-7-891-690-00	161,009.00	1,500,000.00	1,338,991.00		11	1,500,000.00	1,500,000.00	
Special Projects								
Lindsay Pettus Greenway - ask Dennis								



Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Revenue								
61-8-891-810-03 Fb Assigned - Encumbrances		3,412,404.00			100			
61-8-891-810-04 Fund Balance-Undesignated		2,500,000.00			100			
Total Revenue	\$1,009,210.00	\$5,912,404.00					\$8,733,618.00	
Total Expenditure	\$8,155,258.00	\$5,912,404.00	\$5,717,047.00			\$8,733,618.00	\$8,733,618.00	
Net	-\$7,146,048.00		-\$5,717,047.00			-\$8,733,618.00		



# Capital Project Sales Tax 3

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Fund: 62 Capital Project Sales Tax 3								
Department: 861 Capital Project Sales Tax								
Revenue								
62-4-861-424-00 1% Local Option Cap Proje	17,780,349.00	15,000,000.00	12,293,226.00		18		19,151,900.00	
62-4-861-480-05 Interest Income	2,012.00	1,500.00	694,209.00		-46,181			
Expenditure								
62-7-861-600-00 Contractual Services(Cs) Request incr for contr srvc		500,000.00			100	750,000.00	750,000.00	
62-7-861-600-02 Cs - County Paving Realignment of budget for road paving		3,200,000.00			100	5,330,000.00	5,330,000.00	
62-7-861-600-03 Cs - State Paving Realignment of budget for road paving		3,150,000.00			100	1,350,000.00	1,350,000.00	
62-7-861-741-31 Cp- Detention Ctr/Magistr CAPITAL PROJECT SALES TAX 3	804,078.00	3,570,400.00	27,042,402.00		-657	3,570,400.00	3,570,400.00	
Revenue								
62-8-861-810-03 Fb Assigned - Encumbrances		3,570,400.00			100			
Expenditure								

Account	2022 - 2023	2023 - 2024	6/30/2024	2023 - 2024		2024 - 2025		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
62-9-861-961-00 Fund Balance-Undesignated		8,151,500.00			100			
Total Revenue	\$17,782,361.00	\$18,571,900.00	\$12,987,435.00				\$19,151,900.00	
Total Expenditure	\$804,078.00	\$18,571,900.00	\$27,042,402.00			\$11,000,400.00	\$11,000,400.00	
Net	\$16,978,283.00		-\$14,054,967.00			-\$11,000,400.00	\$8,151,500.00	
Report Total Revenue	\$41,532,241.00	\$65,571,589.00	\$33,110,314.00				\$73,171,669.00	
Report Total Expenditure	\$22,502,044.00	\$65,571,589.00	\$60,213,843.00			\$64,245,393.99	\$61,480,454.99	
Report Total Net	\$19,030,197.00		-\$27,103,529.00			-\$64,245,393.99	\$11,691,214.01	

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# SUPPLEMENTAL INFORMATION

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Historical Millage Rate Table	1
Proposed Fee Schedule	2
FY25 CIP: Project Ranking	14

**Lancaster County, South Carolina**  
**Property Tax Millage Rates of Direct & Overlapping Governments**  
**Last Ten Fiscal Years + Current Year December 31<sup>st</sup> Levy**

Lancaster County							Overlapping Rates								
							Lancaster County School District								
Fiscal Year	County Operating	County Debt	County Capital Improv.	County Total	County Court Security	County LOST Credit Factor	School Operating	School Debt	USCL	Town of Heath Springs	Town of Van Wyck*	Town of Kershaw	Kershaw LOST Credit Factor	City of Lancaster	City of Lancaster LOST Credit Factor
2011	68.40	7.60	4.10	80.1	3.50	0.000461	136.75	38.50	3.40	0.00	n/a	70.90	0.002256	143.50	0.001895
2012	68.40	7.20	4.10	79.7	3.30	0.000532	140.00	43.50	3.60	0.00	n/a	69.90	0.002217	143.50	0.001895
2013	71.40	6.10	4.30	81.8	3.30	0.000644	140.00	47.00	3.80	0.00	n/a	72.10	0.002288	149.70	0.001976
2014	75.65	7.20	4.30	87.2	3.30	0.000706	145.00	43.00	3.95	0.00	n/a	75.00	0.002281	154.70	0.002200
2015	78.00	7.00	4.40	89.4	3.40	0.000704	149.50	43.00	4.10	0.00	n/a	75.00	0.002531	156.90	0.002500
2016	80.80	5.30	4.60	90.7	3.60	0.000639	149.50	53.00	4.30	0.00	n/a	75.00	0.002533	164.40	0.002900
2017	76.00	7.00	4.60	87.6	3.60	0.000698	149.50	68.00	4.30	0.00	n/a	77.00	0.002999	176.40	0.004000
2018	80.10	7.10	4.80	92.0	3.60	0.000732	149.50	68.00	4.50	0.00	n/a	82.00	0.003075	178.50	0.004500
2019	84.20	8.30	5.00	97.5	3.70	0.000572	154.50	65.00	4.70	0.00	0.00	85.00	0.003100	172.90	0.003900
2020	88.70	11.25	5.00	105.0	3.80	0.000723	159.50	65.00	4.90	0.00	0.00	85.00	0.003100	172.90	0.003723
2021	88.70	7.60	5.00	101.3	3.80	0.000868	163.50	65.00	4.90	0.00	0.00	95.00	0.003520	174.70	0.003746
2022	84.30	8.50	4.80	97.6	3.60	0.000869	168.50	65.00	4.60	0.00	0.00	95.90	0.003520	175.90	0.003608
2023	84.30	9.60	4.80	98.7	3.60	0.000784	171.00	65.00	4.60	0.00	0.00	95.60	0.003520	178.80	0.003728
2023 (Dec 31st Levy)	88.80	6.90	5.30	101.0	3.90	0.000866	171.00	65.00	4.60	0.00	0.00	100.00	0.006014	202.00	0.005240

\*The Town of Van Wyck was incorporated after the 2018 election.

**COUNTY OF LANCASTER, SC - SCHEDULE OF FEES AND CHARGES FOR SERVICE**  
**FISCAL YEAR: 2024-2025 ATTACHMENT TO ORDINANCE NO: 2024-XXXX**

**FY25 Proposed**

**1.00 ANIMAL SHELTER FEES**

<b>Medical Services Rendered</b>			
	Altered Dog	Per animal	\$90.00
	Altered Cat	Per animal	\$70.00
1.01	Unaltered Dog	Per animal	\$25.00
	Unaltered Cat	Per animal	\$30.00
	Unaltered Puppy (6 months & below)	Per animal	\$10.00 (Max. \$50.00)
	Unaltered Kitten (6 months & below)	Per animal	\$15.00 (Max. \$50.00)
	Microchip	Per animal	\$10.00
<b>Redemption Fees</b>			
	1st Offense with microchip <i>(must also pay applicable daily shelter fee)*</i>		\$20.00
	1st Offense without microchip** <i>(must also pay applicable daily shelter fee)*</i>		\$30.00
1.02	2nd Offense <i>(must also pay applicable daily shelter fee)</i>		\$50.00
	3rd Offense <i>(must also pay applicable daily shelter fee)</i>		\$100.00
	4th/ Subsequent Offenses <i>(must also pay applicable daily shelter fee)</i>		\$200.00
*First 24 hours free; **includes mandatory microchip			
<b>Shelter Fees</b>			
	Owner Surrender		\$25.00
1.03	Daily shelter fee		\$5.00
	Euthanization fee		\$25.00
	Quarantine fee <i>(must also pay applicable daily shelter fee)</i>		\$25.00

**2.00 ASSESSOR FEES**

	Line maps		\$5.00
	Overlay maps		\$15.00

**3.00 AUDITOR FEES**

	Temporary tag fee <i>(does not include state charges)</i>	Per tag	\$5.00
	Copies	Per Page	\$0.10

**4.00 BUILDING DEPARTMENT FEES**

**Fees established by Section will be doubled if work starts prior to obtaining required permits.**

<b>Building Permits</b>			
	<b>Description</b>	<b>Fee Amount</b>	
	<u>Residential Decks</u>	<u>\$25.00 per square foot</u>	
4.01	<u>Permit</u>	Three fourths of one percent (0.0075) of estimated value. Valuation shall be determined by the National Building Valuation Data and Modifiers dated April 15, 1994 and thereafter by the updated revisions. <u>Minimum \$25.00 permit fee</u>	
	No Inspection Exception for AG	Three fourths of one percent (0.0075) of estimated value. Valuation shall be determined by \$10 per sq. ft. for Agricultural structures by land/use classification which require or not subsequent electrical, gas, mechanical, plumbing, or structural inspection. Zoning permits are required for all structures.	
	Plan Review	When a set of plans is required by Section 107 of the International Building Code or by the building official and a plan review thereof, a plan review fee shall be equal to one-tenth ( 1/10) of the building permit fee as set forth above.	
	<u>Resubmittal Fee*</u>	<u>A plan re-review fee shall be equal to one-tenth (1/10) of the building permit fee as set forth above</u>	
	1st Re-inspection		\$50.00
	2nd Re-inspection		\$100.00
	3rd/ Subsequent Re-inspections ( <i>reinspection fee increases \$250.00 per additional inspection after 3rd</i> )		\$250.00

**\*Administrator reserves the right to waive resubmittal fees for resubmittals contemplating very minor corrections that will require minimal plan review by County staff. (Resubmittal fee collected for Commercial Plans)**

COUNTY OF LANCASTER, SC - SCHEDULE OF FEES AND CHARGES FOR SERVICE  
FISCAL YEAR: 2024-2025 ATTACHMENT TO ORDINANCE NO: 2024-XXXX

FY25 Proposed

4.02	<b>Electrical Permit Fees</b> (Schedule of fees for individual permits for particular jobs)			
	Minimum Permit Fee		\$30.00	
	<b>Valuation From/To</b>		<b>Fee Amount</b>	
	\$0	\$1,000	\$30.00	
	<del>\$1,000</del>	150,000	\$30.00 for the first one thousand, plus \$2.50 for each additional thousand or fraction thereof	\$1,001.00
	<del>\$151,000</del>	Or More	\$372.00 for the first \$150,000.00, plus \$3.00 for each additional thousand or fraction thereof	\$150,001.00
	1st Additional Inspection		\$50.00	
	2nd Additional Inspection		\$100.00	
	3rd/ Subsequent Additional Inspections ( <i>reinspection fee increases \$250.00 per additional inspection after 3rd</i> )		\$250.00	
4.03	<b>Gas Permit Fees</b>			
	Minimum Permit Fee		\$30.00	
	Inspection Fees	Gas piping at one location - \$7.50 for 1-4 plus \$1.00 each additional outlet		
		Burners/furnaces/incinerators - \$7.50 for 1 plus \$1.00 each additional unit		
		Boilers/heating/air conditioning - \$7.50 for 1 plus \$1.00 each additional unit		
		Vented wall furnaces/water heaters - \$7.50 for 1 plus \$1.00 each additional		
	1st Re-inspection		\$50.00	
	2nd Re-inspection		\$100.00	
	3rd/ Subsequent Re-inspections ( <i>reinspection fee increases \$250.00 per additional inspection after 3rd</i> )		\$250.00	
4.04	<b>Mechanical Permit Fees</b>			
	Minimum Permit Fee		\$30.00	
	Valuation of \$1,000 or Greater		\$30 plus \$5 per thousand or fraction thereof	
	Inspection Fees			
	Inspection - Heating/ventilating/ductwork/AC and refrigeration systems			
	- First \$1,000 or fraction thereof of valuation		\$30.00	
	- Each additional \$1,000 or fraction thereof of valuation		\$5.00	
	Inspection - Repair/alterations/additions to an existing system			
	- First \$1,000 or fraction thereof of valuation		\$15.00	
	- Each additional \$1,000 or fraction thereof of valuation		\$5.00	
	Inspection - Boilers (based on BTU input / 1 KJ = 1.055 BTU / 1 BHp = 33,475 BTU)			
	- 33,000 to 165,000 BTU		\$15.00	
	- 165,001 to 330,000 BTU		\$20.00	
	- 330,001 to 1,165,000 BTU		\$25.00	
	- 1,165,001 to 3,300,000 BTU		\$35.00	
	- 3,300,001 or more		\$45.00	
	1st Re-inspection		\$50.00	
	2nd Re-inspection		\$100.00	
	3rd/ Subsequent Re-inspections ( <i>reinspection fee increases \$250.00 per additional inspection after 3rd</i> )		\$250.00	
4.05	<b>Mobile Home Permit Fees</b>			
	Mobile Home - de-title	Per Instance	\$50.00	
	Mobile Home - placement and set-up	Per Instance	\$225.00	
	1st Re-inspection		\$50.00	
	2nd Re-inspection		\$100.00	
	3rd/ Subsequent Re-inspections ( <i>reinspection fee increases \$250.00 per additional inspection after 3rd</i> )		\$250.00	
4.06	<b>Plumbing Permit Fees</b>			
	Water Heater Changeout		\$20.00	
	Minimum Permit Fee		\$25.00	
	<b>Valuation From/To</b>		<b>Fee Amount</b>	
	\$0	\$1,000	\$25.00	
	\$1,001	\$5,000	\$35.00	
	\$5,001	Or More	\$35.00 for the first \$5,000.00, plus \$4.00 for each additional thousand or fraction thereof	
	1st Re-inspection		\$50.00	
	2nd Re-inspection		\$100.00	
	3rd/ Subsequent Re-inspections ( <i>reinspection fee increases \$250.00 per additional inspection after 3rd</i> )		\$250.00	
4.07	<b>Swimming Pool Permit Fees</b>			
	<b>Valuation From/To</b>		<b>Fee Amount</b>	
	\$0	Or More	Three fourths of one percent (0.0075) of estimated value. Valuation shall be determined by the National Building Valuation Data and Modifiers dated April 15, 1994 and thereafter by the updated revisions.	



COUNTY OF LANCASTER, SC - SCHEDULE OF FEES AND CHARGES FOR SERVICE  
FISCAL YEAR: 2024-2025 ATTACHMENT TO ORDINANCE NO: 2024-XXXX

**FY25 Proposed**

4.08	<b>Building Department Miscellaneous Fees</b>		<b>Unit</b>	<b>Amount</b>	
	Appeal from action of building official		Per Instance	\$200.00	
	Moving fee - any building or structure		Per Instance	\$50.00	
	Inspections for Commercial R-2 & I Occupancy Types		Per Instance	5% addition to affected Building permit fees	
	<b>Change of Contractor fee</b>		<b>Per Instance</b>	<b>\$25.00</b>	<b>Add</b>

5.00 **CLERK OF COURT FEES\***

Amended to conform with Section 8-21-310, Code of Laws of South Carolina, 1976

Bonds			\$10.00	
Bondsmen	In county		\$150.00	
	Out of county		\$100.00	
Copies	Certified Copies		\$2.50	
Common pleas fees:				
	Appeals		\$150.00	
	Arbitration		\$10.00	
	Confession		\$10.00	
	Filing summons and complaint		\$150.00	
	Foreign judgment		\$100.00	
	Judgment		\$10.00	
	Lis Pendens		\$10.00	
	Motion		\$25.00	
	Transcript		\$35.00	
Peddlers License			\$150.00	
Enrolling notary public			\$10.00	
Expungement			\$35.00	
Mechanic's lien if a bond is involved			\$10.00	
Issuing an official certificate under the seal of the court not otherwise specified in this section			\$10.00	
Filing a first complaint or petition, including an application for a remedial and prerogative writ and bond in a civil action or proceeding			\$100.00	
Order for the Destruction of Arrest Records	Per order		\$35.00	
Order for bail, whether or not surety must be justified			\$10.00	

***\*Pursuant to State law, fee changes are effective August 1, 2020***

6.00 **CORONER FEES**

<b>Cremation Fees</b>				
6.01	Cremation by Coroner's Office (Cremation Fee - \$800/ Administrative Fee - \$200/ Transport Fee - \$200) - 10 month payment plan available		\$1,200.00	

<b>Permit Fees</b>				
6.02	Cremation Permits		\$25.00	

**Report Fees** \* Note: Fees will not apply to reports marked "NOT FOR LEGAL USE" provided to surviving family members.

6.03	Autopsy Reports		\$150.00	
	Coroner's Reports		\$100.00	
	Photographs		\$2.00	
	Toxicology Reports		\$150.00	

<b>Storage Fees*</b>				
6.04	Funeral Home Per Day Storage		\$50.00	

\*Implemented at the Coroner's discretion

7.00 **EMERGENCY MANAGEMENT/ FIRE SERVICE FEES**

<b>Fire Marshal/Fire Service Fees</b>				
7.01	1st Additional Inspection		\$50.00	
	2nd Additional Inspection		\$100.00	
	3rd Additional Inspection		\$250.00	
	Inspection fee increase per inspection following 3rd inspection		\$250.00	
	Response to false alarms in excess of 3 in any calendar year	per instance	\$100.00	
	Fire Alarm Plan Review		\$100.00	
	Fire Sprinkler Plan Review Fee		\$100.00	
	Alternate Fire Suppression Plan Review Fee		\$25.00	

**COUNTY OF LANCASTER, SC - SCHEDULE OF FEES AND CHARGES FOR SERVICE**  
**FISCAL YEAR: 2024-2025 ATTACHMENT TO ORDINANCE NO: 2024-XXXX**

**FY25 Proposed**

<b>Hazardous Materials Fees</b>			
	Application for operational permit	\$1,000.00	
	Emergency response to hazardous materials incident	Initial Charge	\$500.00
7.02	Emergency response to hazardous materials incident	Career Personnel	Actual Costs
	Emergency response to hazardous materials incident	Volunteer Personnel	20.58 per hr.
	Emergency response to hazardous materials incident	Materials Cost	Actual Costs
	Commercial Fireworks Display Standby Fee	Per Instance	\$500.00
	Emergency response to hazardous materials incident	Apparatus & Equipment Costs	FEMA Schedule of Rates
<b>Special Tax District Uniform Service Charge</b>			
7.03	Pleasant Valley Fire District & Indian Land Fire District Equivalent Residential Unit fee	\$175.00	
	Van Wyck Fire District Equivalent Residential Unit fee	\$90.00	
8.00	<b>EMERGENCY MEDICAL SERVICE FEES</b>		
	ALS Emerg Treat/No Transport	\$175.00	
	ALS Unit, Urgent, No ALS Tx	\$600.00	
	ALS Emerg Treat - Helicopter at ER	\$150.00	
	Medical Records	\$25.00	
	Mileage, ground	\$10.00	
	Standby Service (per employee)	Per hour	\$30.00
	Response to false alarms in excess of 3 in any calendar year	per instance	\$100.00
	ALS with Treatment and Emergency Transport	Base Fee	\$700.00
	BLS A0429	Base Fee	\$600.00
	ALS 2 A0433	Base Fee	\$800.00
9.00	<b>FARMERS MARKET FEES</b>		
	<b>Rental Fee</b>		
	Seasonal Vendor Fee	One Time	\$20.00
	Seasonal Booth rental	Per day Per Table	\$2.00
	Daily Booth rental (includes 1 table)	Per Day	\$8.00
	Additional Tables*	Each	\$2.00
	*Maximum 3 tables per site		
10.00	<b>FINANCE DEPARTMENT FEES</b>		
	<b>Departmental Fees</b>		
	Dealer tag fee	Per tag	Same as Road Maintenance Fee
	Tax billing	Per bill	\$1.00
11.00	<b>GIS MAPPING FEES</b>		
	<b>Black and White Plotter Maps</b>		
	<del>Letter (8-1/2 x11)</del>	<del>\$1.00</del>	
	<del>Legal (8-1/2 x14)</del>	<del>\$2.00</del>	
	<del>Tabloid (11x17)</del>	<del>\$5.00</del>	
11.01	<del>24 by 36 (line map – no aerial)</del>	<del>REMOVE ALL</del>	<del>\$5.00</del>
	<del>24 by 36</del>		<del>\$7.00</del>
	<del>36 by 44</del>		<del>\$10.00</del>
	<del>36 by 60</del>		<del>\$15.00</del>
	<del>Poster up to 72</del>		<del>\$20.00</del>
	<b>Color Plotter Maps</b>		
	<del>Letter (8-1/2 x11)</del>	<del>\$2.00</del>	
	<del>Legal (8-1/2 x14)</del>	<del>\$3.00</del>	
	<del>Tabloid (11x17)</del>	<del>\$5.00</del>	
11.02	<del>24 by 36</del>	<del>REMOVE ALL</del>	<del>\$10.00</del>
	<del>36 by 44</del>		<del>\$15.00</del>
	<del>36 by 60</del>		<del>\$20.00</del>
	<del>Poster up to 72</del>	<del>\$20.00</del>	<del>Text revision</del>
	Poster up to 72 Change to "Up to 36 by 50"	\$20.00	Text revision
	<b>Digital Data Fees</b>		
	<del>aerial photo (entire county)</del>	<del>\$1,500.00</del>	
	<del>CAMA data in text format</del>	<del>\$500.00</del>	
11.03	<del>Parcel layer with attributes (entire county)</del>	<del>Remove ALL</del>	<del>\$500.00</del>
	<del>Parcel layer without attributes (entire county)</del>		<del>\$250.00</del>
	<del>GIS Road centerline layer</del>		<del>\$250.00</del>
	Other digital data Change to "Digital data requests"	Per hour, 1 hour min.	\$50.00
			Text revision

**COUNTY OF LANCASTER, SC - SCHEDULE OF FEES AND CHARGES FOR SERVICE**  
**FISCAL YEAR: 2024-2025 ATTACHMENT TO ORDINANCE NO: 2024-XXXX**

**FY25 Proposed**

**12.00 LIBRARY FEES**

12.01	<b>Overdue and Lost Fees</b>		
	Overdue book fee ( <i>maximum charge of \$2.00</i> )	Per day	<del>\$0.15</del>
	Copies- self serve	Per Copy	\$0.10
	Lost book fee	Per book	Replacement cost
<b>Miscellaneous Fees</b>			
12.02	Out of state library membership	Per year	\$25.00
	Duplication machine reproduction fee - general/color	Per Page	<del>\$0.25</del>
	Facsimile charge	First page	\$0.50
	Facsimile charge	Subsequent pages	\$0.50

**13.00 911 FEES**

<b>Enhanced 911 Emergency Service System</b>			
	Uniform service charge	Per line	\$1.00

**14.00 PLANNING FEES**

14.01	<b>Ordinance Fees</b>		
	Left Blank Intentionally		
14.02	<b>Development Fees</b>		
	<b>Development Agreements</b>		
	Per acre of highland proposed		\$25.00 not to exceed \$20,000
	<b>Planned Development Districts *in addition to Development Agreement Fee</b>		
	Rezoning		\$2,000.00
	Amendment to Mixed Use District		\$2,000.00
14.03	<b>Development Review Application Fee</b>		
	Sketch Plan Review application	Per review	<del>\$75.00</del> \$100.00
14.04	<b>Subdivision Fees</b>		
	Preliminary plat - 1 to <del>40 lots</del> 5 lots	Per lot	\$25.00
	Preliminary plat <del>44 or more lots</del> 6 or more lots	per lot	<del>\$300</del> plus \$25 for each lot
	Final plat - up to 10 lots	Per plat	\$100 plus \$25 for each lot
	Final plat - 11 or more lots		\$300 plus \$25 for each lot
	Amendment of a final plat		\$100.00
	Minor Plat	Per Plat	\$25 for each lot
	Miscellaneous Plat	Per Plat	\$25.00
	Civil Construction Plan Review-Subdivision	Per plat	<del>\$300</del> plus \$25 for each lot
	Amendment of Construction Plan		<del>\$300.00</del> \$500.00
	Resubmittal Fee*	Per instance-First	\$300.00
	Resubmittal Fee*	Per instance after second	\$500.00
	*Administrator reserves the right to waive resubmittal fees for resubmittals contemplating very minor corrections that will require minimal plan review by County staff. Resubmittal fee collected for Civil Construction Plans (subdivisions and non-sf-residential development), preliminary plats, and final plats).		
	<b>Rezoning &amp; Text Amendment Fees*</b>		
14.05	Rezoning application- <del>single parcel</del> Less than 1.0 acre		<del>\$435.00</del> \$250.00
	Rezoning application - 1.0-10.0 acres		<del>\$435.00</del>
	Rezoning application- <del>multi-parcel</del> Greater than 10 acres (capped at \$10,000)		<del>\$610.00</del> \$435.00 plus \$50 for every add'l acre
	Rezoning applications-Mixed use district		<del>\$2000.00</del> \$2,000 plus \$50 per acre
	<del>Rezoning applications-Flex District**</del>		
	Base Fee (all sites)**		<del>\$650.00 plus applicable per acre fee</del>
	Sites greater than 5 acres in size		<del>\$25.00 per acre (or fraction thereof)</del>
	Approved Flex District Modification Fee (unless major modification requiring new application and full fee)		<del>\$650.00</del>
	Future Land Use Map Amendment Fee		\$1000.00
	Text amendment & Future Land Use Map Amendment Fee		<del>\$435.00</del> \$1000.00
	Conditional Use Permit		<del>\$325.00</del> \$500.00

\*Does not include TIA review fee (if applicable)

\*\*No per acre fee for sites 5 acres or less in size and maximum fee \$2,500--\*Does not include Traffic Impact Analysis (TIA) review fee (if applicable)

**COUNTY OF LANCASTER, SC - SCHEDULE OF FEES AND CHARGES FOR SERVICE**  
**FISCAL YEAR: 2024-2025 ATTACHMENT TO ORDINANCE NO: 2024-XXXX**

**FY25 Proposed**

<b>Miscellaneous Fees</b>			
<b>Item</b>	<b>Unit</b>	<b>Amount</b>	
Civil Construction Plan Review-Non-Subdivision	Per Instance	\$300 plus \$100 per acre	
Sketch Plan	Per Instance	<del>\$75.00</del>	\$100.00
Comprehensive plan - picked up	Each	\$25.00	
Comprehensive plan - mailed	Each	\$30.00	
Road name change	Per road	\$250.00	
Telecommunication Towers Review	Per Instance	\$1,500.00	
Telecommunication Antenna-Colocation Review	Per Instance	\$500.00	
14.06 Zoning map (2 parts; northern & southern) - picked up	Per part	<del>\$25.00</del>	\$50.00
	Per part	<del>\$30.00</del>	\$75.00
Traffic Impact Analysis	Per Instance	Cost of engineer + 10%	
<del>Traffic Impact Analysis Resubmittal</del>	<del>Per Instance</del>	<del>Cost of engineer + 10%</del>	Add
<del>Asbuilt review</del>	<del>Per Instance</del>	<del>\$250.00</del>	Add
Mixed Use/Master Plan Review (without rezoning)	Each	\$500.00	
Surety Fees (new and release)	Per Instance	\$300.00	
Floodplain Development Permit - LC review - no adverse impact	Per Instance	\$100.00	
Floodplain Development - FEMA LOMA, SFR w/ local review	Per FEMA app	\$250.00	
Floodplain Development - LOMA, multiple lots MT-EZ application	Per FEMA app	\$500.00	
Floodplain Development - CLOMR and LOMR: MT-1 application package	Per FEMA app	\$1,500.00	
Floodplain Development - PMR: MT-2 application package	Per FEMA app	\$1,000.00	
Carolina Heelsplitter Mitigation Fee	Per Credit (formula in UDO)	\$9,500.00	Add
<b>15.00 PROBATE COURT FEES</b>			
<b>Cost of Court: Estate Fees - Regular Estate and Conservatorships</b>			
Property valuation less than \$5,000 (Due at initial opening informal only)		\$25.00	
Property valuation of \$5,000 but less than \$20,000		\$45.00	
15.01 Property valuation \$20,000 but less than \$60,000		\$67.50	
		\$95.00	
Property valuation \$60,000 but less than \$100,000		\$95.00	
Property valuation of \$100,000 but less than \$600,000	\$95.00 plus 0.0015 in excess of \$100,000		
Property valuation \$600,000 or more	\$845.00 plus 0.0025 in excess of \$600,000		
<b>Cost of Court: Estate Fees - Small Estate or Affidavit of Collection for Personal Property</b>			
Property valuation less than \$100.00		\$12.50	
15.02 Property valuation of \$100 but less than \$5,000		\$25.00	
		\$45.00	
		\$67.50	
Property valuation of \$20,000 but less than \$25,000		\$67.50	
Reissuing an unexecuted Small Estate Affidavit		\$5.00	Add
<b>Miscellaneous Fees</b>			
Legal advertisement - cost of advertisement is in addition to prescribed court costs and are due and payable prior to			
15.03 CD copy of hearing		\$10.00	
		\$7.00	
Search fee		\$7.00	
Plain Copy	Per Page	\$0.10	
Replacement Forms	Per Page	\$0.50	
Faxing Documents		\$5.00	
<b>Probate Court Fees</b>			
Appointment of Special Administrator or temporary fiduciary		\$22.50	
Application for Successor Personal Representative		\$22.50	Add
Affidavit for Access to Safe Deposit Box		\$22.50	Add
Affidavit to Obtain Bank Balance		\$22.50	Add
Special Certificates		\$10.00	
Certified marriage certificates		\$5.00	
Certifying appeal record		\$10.00	
Certified copy of Information to Heirs and Devisee Form 1st form free		\$0.50 each	Text Revision
Additional Certificates of Appointment		\$0.50 each	
Filing - any summons, complaint, or petition		\$150.00	
15.04 Filing any Motion		\$20.00	Add
		\$10.00	
Filing conservatorship accounting		\$10.00	
Filing demand for notice		\$5.00	
Filing of will only		\$10.00	
Probate of Will Only (Information to Heirs and Devisee Form - fee calculated separately)		\$10.00	Add
Advertising Fee-Will filed Only		\$10.00	Add
Issuing certified copies	Per Document	\$5.00	
Order Issued without a Hearing		\$25.00	Add
Issuing exemplified/ authenticated copies		\$20.00	
Recording authenticated or certified copies.		\$20.00	
Reforming or correcting marriage record		\$6.75	
Reopening closed estates		\$22.50	

COUNTY OF LANCASTER, SC - SCHEDULE OF FEES AND CHARGES FOR SERVICE

FISCAL YEAR: 2024-2025 ATTACHMENT TO ORDINANCE NO: 2024-XXXX

**FY25 Proposed**

15.05	<b>Weddings</b>		
	Marriage license - at least one party in-state (includes \$20.00 state fee)	\$75.00	
	Marriage license - out of state (includes \$20.00 state fee)	\$90.00	
	Marriage license-Reprint copy	\$5.00	
	Marriage ceremony - w/out use of courthouse camera	\$100.00	Text revision
	Marriage ceremony - w/ use of courthouse camera*	\$120.00	

\*Marriage couple to obtain own photographer - will be required to use on-site camera and flash drive to comply with courthouse policy--

**16.00 PUBLIC WORKS FEES**

Driveway pipe - 2nd driveway		\$500.00 or actual cost, whichever is greater	
Single Family Residential Encroachment Permit Review Fees		Per Review	\$50.00
Non-residential/New development		Per Review	Actual cost (\$500 min)
Road/bridge design review by outside engineer			Actual cost
Road testing fee		Actual cost plus 20%	
Road proof roll - initial reinspection		Per project	\$250.00
Road proof roll - additional reinspection		Per reinspection	\$500.00
Roadway sign - production/ installation		actual cost plus 10%	
Tire disposal - agricultural		Per tire	\$35.00
Tire disposal - undocumented		Per ton	\$150.00

**17.00 RECREATION FEES**

<b>Participant Fees-Youth Sports</b>				
	<b>Sport</b>	<b>Ages</b>	<b>Amount</b>	
17.01	Youth Basketball	5 to 15	\$75.00	5 to 17
	Dixie Softball	7 to 18	\$75.00	6 to 18
	Cheerleading	7 to 15	\$75.00	4 to 17
	Youth Baseball	6 to 12	\$75.00	6 to 17
	Youth Soccer	5 to 15	\$75.00	5 to 17
	Instruction Sports	3 to 6	\$60.00	Add
	Flag Football	7 to 15	\$75.00	6 to 17
	Tackle Football	7 to 12	\$75.00-	
	Girls Volleyball	8 to 13	\$75.00	7 to 17
	Swim Team	5 to 18	\$75.00	
	Knockerball	13 to 17	\$75.00	Add
	Sports Clinics	5 to 17	\$35.00	Add

<b>Participant Fees-Adult Sports</b>				
	<b>Sport</b>	<b>Ages</b>	<b>Unit</b>	<b>Amount</b>
17.02	Knockerball Tournament	18 & up	Per team	\$125.00
	Adult/Senior League	18 & up/55 & up	Per Individual	\$75.00-
	Basketball	18 & up	Per Individual/Team	\$425.00
	Softball	18 & up	Per Individual/Team	\$75.00-
	Volleyball	18 & up	Per Individual/Team	\$75.00-
	Kickball	18 & up	Per Individual/Team	\$75.00-
	Pickleball	18 & up	Per Team Individual	\$80.00
	Adult League	18 & up	Per Team Individual	\$425.00
	Soccer	18 & up	Per Team Individual	\$75.00-
				\$500.00

<b>After School and Summer Day Camp</b>				
	<b>Item</b>	<b>Unit</b>	<b>Amount</b>	
17.03	After School Registration Fee	Per Child Individual-	\$20.00-	\$150.00
	After School Attendance-Registration Fee (add'l child) (Month)	Per Day Per Child	\$12.00-	\$140.00
	After School Attendance-Fee (add 'l child)-	Per Day Per Child	\$10.00	
	After School Attendance-Fee (half day)-	Per Day Per Child	\$13.00	
	After School Attendance-Fee (all day)-	Per Day Per Child	\$14.00	
	After School Attendance-Fee (all day, add 'l child)-	Per Day Per Child	\$12.00	
	After School Attendance-Fee (half day, add 'l child)-	Per Day Per Child	\$11.00	
	Summer Day Camp Registration Fee-(Field trips included)	Individual-Per Week	\$25.00	\$95.00
	Summer Day Camp Attendance-Fee	Per Day Per Child	\$19.00	
	Summer Day Camp Attendance Fee (add 'l child)	Per Week Day-Per Child	\$41.00	\$90.00
	Late Pick up for After School and Summer Day Camp	First 10 minutes	\$10.00	Add
	Late Pick up for After School and Summer Day Camp	Per min after 10 Min	\$5.00	Add
	Field Trip Fees (optional)	Varies		

**COUNTY OF LANCASTER, SC - SCHEDULE OF FEES AND CHARGES FOR SERVICE**  
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**FY25 Proposed**

17.04	Swimming Pool Fees			
	Activity	Ages	Unit	Amount
	Swim Lessons	3 to 18	Per Person Per Lesson	\$50.00
	Nursery/Camp Daily fee	4 to 12	Per Individual	\$2.00
	Public Swim Daily Fee	All Ages	Per Person	\$3.00
	Mid-Season Pass (7/6/22)	All Ages	Per Person	\$40.00
	Single Season Pass	All Ages	Per Person	\$75.00
	Group Mid-Season Pass (7/6/22)	All Ages	Per Family*	\$85.00
	Family Weekly Pass	All Ages	Per Family*	\$75.00
	Family Season Pass	All Ages	Per Family*	\$150.00
	Pool Party (0-25 People)	All Ages	Per Hour	\$60.00
	Pool Party (26-50 People)	All Ages	Per Hour	\$80.00
	Pool Party (51-75 People)	All Ages	Per Hour	\$125.00
	Pool Party (76-100 People)	All Ages	Per Hour	\$150.00

\*Maximum of 5 per family

17.05	Facility Rental			
	All Sites	Unit	Amount	
	Gym (Regular Rental)	Per Hour-4 Hours	\$300.00	\$150.00
	Gym (Regular Rental) All day	12 Hours-6 Hours	\$450.00	\$1800.00
	<del>Gym (Regular Rental)</del>	<del>All Day</del>	<del>\$750.00</del>	<del>Remove</del>
	Gym (For Non Profit) (Include Churches)	4 Hours-Per Hour	\$600.00	\$100.00
	Gym (For Non Profit) (Include Churches)	12 Hours-All Day	\$1500.00	\$1200.00
	Gym- Half	Per Hour	\$50.00	Add
	Gym- Half (Non Profit)	12 hours	\$600.00	Add
	Open Basketball	Entry Fee/Per Class/Per Occurrence	\$3.00	
	Open Pickleball	Entry Fee/Per Class/Per Occurrence	\$3.00	
	Activities/Fitness	Entry Fee/Per Class/Per Occurrence	\$3.00	
	Small Activity Room (Regular Rental)	Per Hour-4 Hours	\$250.00	\$50.00
	Large Activity Room (Regular Rental)	Per Hour-6 Hours	\$400.00	\$75.00
	Small Activity Room (For Non Profit) (Includes Churches)	4 Hours-Per Hour	\$500.00	\$25.00
	Large Activity Room (For Non Profit) (Includes Churches)	All Day-Per Hour	\$1000.00	\$50.00
	Independent Instructor Fee	Per Hour Per Day	\$20.00	\$25.00
	Historical Court House (Rental)	Per Hour	\$100.00	Add
	Historic Court house Security Deposit	Per Rental	\$250.00	Add
	Courthouse Event Setup and Breakdown fee (non-refundable)	Per Rental	\$75.00	Add
	Annex Building Rental	Per Hour	\$150.00	Add
	Annex Building Room Rental	Per Hour	\$75.00	Add
	Annex Building Rental (For Non Profit) (Includes Churches)	Per Hour	\$100.00	Add
	Annex Building Room Rental (For Non-Profit) (Includes Churches)	Per Hour	\$50.00	Remove
	<del>Church Lease - Gym</del>	<del>Per Hour-Per Day</del>	<del>\$65.00</del>	<del>Remove</del>
	Staff Overtime	Per hour	\$75.00	\$40.00
	Security Deposit	Per Rental	\$150.00	

\*\$100.00-refundable, \$50.00-non-refundable set-up fee, Rental rates may be negotiable for tournaments and/or large events

17.06	Outdoor Field/Court Rentals			
	Item	Unit	Amount	
	<del>Field Practice (Non-LCPR teams) without lights</del>	<del>Per hour-Per Team-Per field</del>	<del>\$30.00</del>	<del>Remove</del>
	Natural Turf - Small	Per Hour	\$30 - Resident \$45 - Non-Resident	Add
	Natural Turf - Mid-Size	Per Hour	\$50 - Resident \$75 - Non-Resident	Add
	Natural Turf - Full Field	Per Hour	\$75 - Resident \$110 - Non-Resident	Add
	Synthetic Turf - Small	Per Hour	\$30 - Resident \$45 - Non-Resident	Add
	Synthetic Turf - Mid-Size	Per Hour	\$60 - Resident \$90 - Non-Resident	Add
	Synthetic Turf - Full Field	Per Hour	\$90 - Resident \$135 - Non-Resident	Add
	Pickleball Court/Tennis Court	Per Hour	\$10 - Resident \$15 - Non-Resident	Add
	Shelter/Picnic Area	Per Hour	\$40 - Resident \$60 - Non-Resident	Add
	Diamond Fields	Per Hour	\$15 - Resident \$25 - Non-Resident	Add
	Harrisburg Athletic Complex Rental	Per field Per day (12 hour max)	\$1500 - Resident \$2250 - Non-Resident	Add
	Heath Springs Athletic Complex Rental	Per field Per day (12 hour max)	\$1500 - Resident \$2250 - Non-Resident	Add
	Natural Turf Athletic Complex Rental - Rectangular	Per field Per day (12 hour max)	\$750 - Resident \$1125 - Non-Resident	Add

COUNTY OF LANCASTER, SC - SCHEDULE OF FEES AND CHARGES FOR SERVICE

FISCAL YEAR: 2024-2025 ATTACHMENT TO ORDINANCE NO: 2024-XXXX

**FY25 Proposed**

Natural Turf Athletic Complex Rental - Diamond	Per field Per day (12 hour max)	\$500 - Resident \$750 - Non-Resident	Add
Field Prep Fee - Natural Turf Rectangular	Per Rental	\$150 - Resident \$225 - Non-Resident	Add
Field Prep Fee - Natural Turf Diamond	Per Rental	\$100 - Resident \$150 - Non-Resident	Add
Field Practice (Non-LCPR teams) with lights	Per hour Per Team Per field	\$40.00	
Turf Field Practice	Per hour Per Team Per Field	\$50.00	
Court Practice (Non-LCPR teams)	Per hour Per Team Per court	\$40.00	
Tournament Field Rental (11:30pm curfew)	Per field Per day	\$350	
*Rental rates may be negotiable for tournaments and/or large events-			
<b>Other Recreation Fees</b>			
<b>Item</b>	<b>Unit</b>	<b>Amount</b>	
Sponsorship Fee - Platinum Level	Individual	\$3,600.00	Remove
Sponsorship Fee - Gold Level	Individual	\$1,800.00	Remove
Sponsorship Fee - Silver Level	Individual	\$1,200.00	Remove
Sponsorship Fee - Bronze Level	Individual	\$300.00	Remove
Sponsorship Fee - Movie in the Park	Each Occurrence	\$600.00	Remove
Extra Sponsor Banner	Each	\$100.00	
Additional Team Sponsor	Each	\$300.00	
8x10 Team/Sponsor Picture/Plaque	Each	\$30.00	
Membership Dues (includes open gym and Pickleball)	Per Month	\$15.00	
Food Truck - Local Athletics-Department Athletic Events	Each Occurrence	\$30.00	\$50.00
Food Truck - Friday Event	Each Occurrence	\$30.00	Remove
Food Truck - Daily Farmer's Market	Each Occurrence	\$30.00	
Food Truck - Pool	Each Occurrence	\$30.00	Remove
Food Truck - Small Special Events (350 ppl or less)	Each Occurrence	\$50.00	
Food Truck - Large Special Events (More than 350 people)	Each Occurrence	\$100.00	Add
Food Truck - Tournaments	Each Occurrence	\$50.00	\$100.00
Program Registration Late Fee	Per Participant	\$15.00	Remove
Light Fee	Per hour	\$30.00	Add
Non-Resident Fee	Per Person	\$25.00	Add
Late Pick-up for After School and Summer Day Camp	Per Minute	\$1.00	Remove
After School Bus Fee	Per Family Per Day	\$2.00	Remove

18.00 REGISTER OF DEEDS FEES

Fees charged by this department are set by and conform with SC State law effective August 1, 2019. Please refer to SECTION 8-21-310 of the State code for all fee information.

19.00 ROAD FEES

<b>County Road Improvement and Maintenance Fee</b>			
Per County Code section 26-34	Per Vehicle	\$40.00	

20.00 SHERIFFS FEES

<b>Miscellaneous Fees</b>			
<b>Item</b>	<b>Unit</b>	<b>Amount</b>	
Fingerprinting (non-LCDC)	Per Set	\$5.00	
Response to false alarms in excess of 3 in any calendar year	Per Instance	\$100.00	
FOIA Search, Retrieval, & Redaction*	Per Hour	\$13.50	
Hard Copies	Per Page	\$0.22	
* "In accordance with SC FOIA, the fee for the search, retrieval, or redaction of records shall be posted online and shall not exceed the prorated hourly salary of the lowest paid employee with the necessary skill and training to perform the request." Add			
Storage Discs	Per Disc	\$1.25	

21.00 DETENTION CENTER FEES

Per Diem for municipal court prisoners	Solely Municipal Charges	\$62.52	
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22.00 STORMWATER FEES

Residential Stormwater Fee	Per Equivalent Residential Unit	\$60.00	
Commercial Stormwater Fee	Per Equivalent Residential Unit	\$60.00 max., or 35% of real property tax or incentive fee*	
Plan Review Fees	Per disturbed acre	\$250.00	
Additional Field Inspection		\$50.00	
Second Additional Field Inspection		\$100.00	
Third or More Additional Field Inspections	Per Inspection	\$250.00	
Grading Only Permit	Per Instance	\$650.00	

\*For commercial properties exempt from real property taxes, the 35% max. is not applicable

**COUNTY OF LANCASTER, SC - SCHEDULE OF FEES AND CHARGES FOR SERVICE**  
**FISCAL YEAR: 2024-2025 ATTACHMENT TO ORDINANCE NO: 2024-XXXX**

**FY25 Proposed**

**23.00 DELINQUENT TAX/RECORDS MANAGEMENT FEES**

Tax Collection fee	170.00 or actual cost, whichever is greater	
Passport Fee	<del>\$25.00</del>	\$35.00

**24.00 TREASURER FEES**

Convenience fee for SCDMV stickers	\$1.00	
Duplicate Receipts	\$0.25	

**25.00 ZONING FEES**

Mobile Home Fees			
Item	Unit	Amount	
25.01 Mobile Home decal	each	\$10.00	
Mobile Home - change of ownership	Per Instance	\$10.00	
Mobile Home - movement	Per Instance	\$25.00	

Miscellaneous Fees			
Item	Unit	Amount	
Appeal from action of zoning official		\$325.00	
Use permitted on review		\$150.00	
Variance		\$275 SF Residential, \$375.00 Commercial	
Variance involving a floodplain		\$2500.00	Add
Zoning Verification Letter	Per Instance	\$100.00	
25.02 Power Authorization Letter/Zoning Verification Permit	Per Instance	<del>\$50.00</del>	\$100.00
Home Occupation Permit- <del>minor-renewed annually</del>	Per Instance	\$75.00	Text revision
Temporary Use	Per Instance	\$100.00	
Special Exception	Per Instance	\$400.00	
Food Truck - <del>Permit-renewed annually</del>	Per Instance	\$150.00	Text revision
Demolition fee - any building or structure less than 5000 SF GFA	Per Instance	\$50.00	
Demolition Fee - any building or structure 5000 SF GFA or greater	Per Instance	\$100.00	
Moving fee - any non mobile home building or structure	Per Instance	\$50.00	
Sign Permit - Permanent	Per Application	\$100.00	
Sign Permit - Temporary	Per Application	\$50.00	

Permit			
25.03 Commercial Zoning (including upfits) Permit fee*	Per Instance	\$100.00	
Residential Zoning Permit fee	Per Instance	\$50.00	

\*Includes multi-family residential

**26.00 OTHER COUNTY FEES AND CHARGES**

Historic Courthouse Rental			
Item	Unit	Amount	
26.01 Facility usage	First hour	\$115.00	
Facility usage	per add 'l hour	\$75.00	
Penalty for time overage	Every 10 minutes	\$25.00	
Refundable security deposit	Per Instance	\$250.00	
Cancellation Fee	Per Instance	\$100.00	

Miscellaneous County Fees			
Item	Unit	Amount	
Open Airport hangar rental	Per Month	\$150.00	
Airport Callout Fee	Per Hour, minimum 3	\$100.00	
Ramp Tie Down Over Night		\$20.00	
Ramp Tie Down Monthly		\$75.00	
Small-Medium Turboprops/Light Jets Facility Fee	Per Day	\$75.00	
Large Turboprops/Medium Jets Facility Fee	Per Day	\$150.00	
Large Jets Facility Fee	Per Day	\$250.00	
Lavatory Services Fee		\$100.00	
Airplane Ramp Fee	Per Airplane Per Day	\$150.00	
Airport Vehicle Fee (proof of insurance required)	Per Vehicle Per Day	\$100.00	
Airport Manager After Hours	Per Hour	\$100.00	
Bad Check fee	Per Instance	\$30.00	
26.02 Cable television franchise fee	Per Year	5%	
Duplication machine reproduction fee - general	Per Page	\$0.10	
Duplication machine reproduction fee - general (color)	Per Page	\$1.15	
Audio Recordings of Meetings	Per Copy	\$5.00	



COUNTY OF LANCASTER, SC - SCHEDULE OF FEES AND CHARGES FOR SERVICE

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**FY25 Proposed**

FOIA Research Time	Per Hour	In accordance with SC FOIA, the fee for the search, retrieval, or redaction of records shall be posted online and shall not exceed the prorated hourly salary of the lowest paid employee with the necessary skill and training to perform the request.	Add
Private ambulance service - franchise application fee	Per Instance	\$100.00	
<b>Impact Fees-County</b> The development impact fees established by Ordinance 2021-1722 (the "Fire Development Impact Fee"), Ordinance 2021- 1723 (the "EMS Development Impact Fee"), Ordinance No. 2021-1724 (the "Sheriff Development Impact Fee"), and Ordinance 2021-1725 (the "Parks and Recreation Development Impact Fee"), collectively the "County Impact Fee Ordinances", are hereby updated, adjusted and amended, pursuant to the terms of the County Impact Fee Ordinances. Section V of the County Impact Fees Ordinances provides that the development impact fees shall be adjusted annually to reflect the effects of inflation on the costs for facilities set forth in the Development Impact Fee Study and updated CIP dated July 19, 2021. The fee schedule shall be adjusted using the Construction Cost Index calculated by the Engineering News Record (ENR). For each such adjustment, the development impact fees shall be multiplied by a fraction, the numerator of which is the ENR Construction Cost Index for the most recent month for which figures are available, and the denominator of which is the ENR Construction Cost Index for the period one year prior to the period reflected in the numerator. The impact fee schedule annual adjustment update will become effective on July 1st of each year. If July 1st falls on a weekend or county holiday, the fee adjustment will become effective on the next business day thereafter. The Construction Cost Index calculated for the period of <del>May 2021 to May 2022 results in an eight and a half percent (8.5%) increase</del> <u>calculated for the period of March 2023 to March 2024 results in a 2.7% increase</u> in the County Impact Fee Ordinances. Therefore, pursuant to the terms of the County Impact Fee Ordinances, those fees are adjusted, updated and amended as set forth in the following schedules.			Text revision
<b>Item</b>	<b>Unit</b>	<b>Amount</b>	
<b>Fire Impact Fees</b>			
Greater Panhandle Service Area-Residential			
Single Family Detached	Per housing unit	<del>\$1,025.00-</del>	\$1,053.00
Single Family Attached	Per housing unit	<del>\$870.00-</del>	\$893.00
Multifamily	Per housing unit	<del>\$728.00-</del>	\$748.00
Pleasant Valley Fire District-Residential			
Single Family Detached	Per housing unit	<del>\$841.00-</del>	\$864.00
Single Family Attached	Per housing unit	<del>\$714.00-</del>	\$733.00
Multifamily	Per housing unit	<del>\$597.00-</del>	\$613.00
Greater Panhandle Service Area-Nonresidential			
Retail	Per 1,000 square feet	<del>\$1,638.00-</del>	\$1,682.00
Office	Per 1,000 square feet	<del>\$556.00-</del>	\$571.00
Industrial	Per 1,000 square feet	<del>\$283.00-</del>	\$291.00
Warehouse	Per 1,000 square feet	<del>\$100.00-</del>	\$103.00
Healthcare	Per 1,000 square feet	<del>\$612.00-</del>	\$629.00
Institutional	Per 1,000 square feet	<del>\$1,114.00-</del>	\$1,144.00
Pleasant Valley Fire District-Nonresidential			
Retail	Per 1,000 square feet	<del>\$1,511.00-</del>	\$1,552.00
Office	Per 1,000 square feet	<del>\$513.00-</del>	\$527.00
Industrial	Per 1,000 square feet	<del>\$262.00-</del>	\$269.00
Warehouse	Per 1,000 square feet	<del>\$92.00-</del>	\$94.00
Healthcare	Per 1,000 square feet	<del>\$564.00-</del>	\$579.00
Institutional	Per 1,000 square feet	<del>\$1,027.00-</del>	\$1,055.00
<b>EMS Impact Fees</b>			
Residential			
Single Family Detached	Per housing unit	<del>\$125.00-</del>	\$128.00
Single Family Attached	Per housing unit	<del>\$106.00-</del>	\$109.00
Multifamily	Per housing unit	<del>\$90.00-</del>	\$92.00
Nonresidential			
Retail	Per 1,000 square feet	<del>\$111.00-</del>	\$114.00
Office	Per 1,000 square feet	<del>\$38.00-</del>	\$39.00
Industrial	Per 1,000 square feet	<del>\$19.00-</del>	\$20.00
Warehouse	Per 1,000 square feet	<del>\$7.00-</del>	\$7.00
Healthcare	Per 1,000 square feet	<del>\$42.00-</del>	\$43.00
Institutional	Per 1,000 square feet	<del>\$75.00-</del>	\$77.00

26.03

COUNTY OF LANCASTER, SC - SCHEDULE OF FEES AND CHARGES FOR SERVICE

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**FY25 Proposed**

Sheriff Impact Fees			
Residential			
	Single Family Detached	Per housing unit	<del>\$134.00-</del>
	Single Family Attached	Per housing unit	<del>\$114.00</del>
Multifamily		Per housing unit	<del>\$95.00</del>
Nonresidential			
Retail		Per 1,000 square feet	<del>\$207.00-</del>
Office		Per 1,000 square feet	<del>\$70.00-</del>
Industrial		Per 1,000 square feet	<del>\$35.00-</del>
Warehouse		Per 1,000 square feet	<del>\$12.00-</del>
Healthcare		Per 1,000 square feet	<del>\$78.00-</del>
Institutional		Per 1,000 square feet	<del>\$141.00-</del>
Parks & Recreation Impact Fees			
Residential			
	Single Family Detached	Per housing unit	<del>\$869.00</del>
	Single Family Attached	Per housing unit	<del>\$738.00</del>
Multifamily		Per housing unit	<del>\$617.00-</del>
<b>Impact Fees-School District</b>			
The development impact fee established by Ordinance 2021-1761 (the "School Development Impact Fee"), is hereby adjusted, updated and amended, pursuant to the terms of Ordinance 2021-1761. Section 5(c) of the School Development Impact Fee provides that the development impact fees shall be adjusted annually to reflect the effects of inflation on the costs for facilities set forth in the updated Development Impact Fee Study and updated CIP dated November 24, 2021. The fee schedule shall be adjusted using the Construction Cost Index calculated by the Engineering New Record (ENR). For each such adjustment, the development impact fees shall be multiplied by a fraction, the numerator of which is the ENR Construction Cost Index for the most recent month for which figures are available, and the denominator of which is the ENR Construction Cost Index for the period one year prior to the period reflected in the numerator. The impact fee schedule annual adjustment update will become effective on July 1st of each year. If July 1st falls on a weekend or county holiday, the fee adjustment will become effective on the next business day thereafter. The Construction Cost Index calculated for the period of <del>May-2021 to May-2022</del> March 2023 to March 2024 results in <del>an eight and a half percent (8.5%) increase</del> 2.7% increase in the School Development Impact Fee. Therefore, pursuant to the terms of Ordinance 2021-1761, the School Development Impact Fee is adjusted, updated and amended as set forth in the following schedules.			
Item	Unit	Amount	
School District Impact Fees			
Residential			
Single Family	Per housing unit	<del>\$9,091.00-</del>	\$9,336.00
Multifamily	Per housing unit	<del>\$9,644.00-</del>	\$9,904.00

26.04

**FY25 Capital Improvement Plan: Projects Requested**

				<b>Planning Commission</b>	<b>Administrator Recommendation</b>
<b>Item #</b>	<b>Project Name</b>	<b>Department</b>	<b>FY25 Recommended</b>	<b>Ranking</b>	<b>Ranking</b>
1	Space Reallocation - Admin Building	Administration	192,000		1
2	IT - Special Projects	Information Technology	244,000		2
3	Elections/Fleet Facility Add'l Upfit	Administration	600,000		3
4	IT - Dept Specific Software	Information Technology	191,337		4
5	12 Flock Cameras	Sheriff	50,300		5
6	Gym Wall Padding and Flooring	Park & Recreation	250,000		6
7	TDMA Radio Upgrade	Public Communications	25,000		7
8	Lifting Pillows	EMS Ambulance	15,350		8
9	Two Convenience Site Upgrades	Solid Waste	1,605,000	3	9
10	Building UPS	Emergency Management	79,000	5	10
11	19 Vehicle Replacements	Sheriff	1,150,000	4	11
12	Station 3 Construction	IL Consolidated Fire	11,745,240	1	12
13	Station 3 Engine	IL Consolidated Fire	1,200,000	1	13
14	Apparatus Radios	IL Consolidated Fire	59,331	1	14
15	UEBSS RIT Bags	IL Consolidated Fire	28,000	1	15
16	8 Body Worn Cameras	Sheriff	10,000		16
17	Refuse Truck	Solid Waste	200,000		17
18	Small Dump Truck	Road Maintenance	150,000	6	18
19	Refuse Can Replacement	Solid Waste	60,000		19
20	Motorola Radios	Fire/Public Communications	28,549		20
21	Mack Dump Truck	Road Maintenance	5,000		21
22	Station 1 and 2 Renovations	IL Consolidated Fire	200,000	6	22
23	Battalion Chief Truck Upfit	IL Consolidated Fire	125,000		23
24	Vehicle Replacement (includes 2 PZ vehicles)	Fleet Maintenance	985,364		24
25	Public Works Ofc Remodel	Road Maintenance	30,000		25
26	Trailer	Road Maintenance	15,000		26
27	Voting Machines and Apparatus	Registration & Elect	31,615		27
28	3/4 Ton Pick-up Truck	Stormwater	10,000		28
29	2024 Road Rehabilitation	Transportation Committee	1,400,000	2	29
30	Culvert on Henry Harris Road	Stormwater	500,000	6	30
31	Hydroseeder	Road Maintenance	50,000		31
32	Refuse Vehicle Trade-in (5x)	Solid Waste	25,000		32
33	Ambulance Replacement (2x)	EMS Ambulance	900,000		33
34	Brush Truck Replacement	Fire	296,601		34
<b>Total:</b>			<b><u>22,456,687</u></b>		

\*The threshold value for projects for the CIP is \$5,000.

\*\*LC4.2: Coordinate with all County departments and agencies to ensure resources are in place to meet the demands of the rapidly growing population.