



RECOMMENDED BUDGET BOOK

FY2022 & FY2023

Richland County, SC



RECOMMENDED BUDGET BOOK

FY 2022 & FY2023

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GENERAL FUND



SECTION I

GENERAL FUND

- General Fund Overview
- General Fund Revenue

FY 2022 & FY 2023

GENERAL FUND OVERVIEW

EXPENDITURES	FY 2020 Approved	FY 2021 Approved	% Diff	FY 2022 Additional Requested	FY 2022 Additional Total	FY 2022 Admin Recommended	FY 2021 - FY 2022 % Difference	FY 2023 Additional Requested	FY 2023 Additional Total	FY 2023 Admin Proposed	FY 2022 - FY 2023 % Difference
General Fund Operating											
Personnel	132,462,056	137,161,367	3.5%	3,028,170	140,189,537	138,914,205	1%	3,063,084	140,224,451	138,914,205	0%
Operating	41,244,598	40,307,711	2.3%	3,513,368	43,821,079	40,199,959	0%	4,809,487	45,117,198	40,199,959	0%
Sub-total Operations	173,706,654	177,469,078	2.2%	6,541,538	184,010,616	179,114,164	1%	7,872,571	185,341,649	179,114,164	0%
General Fund Capital											
Capital Expenditures	444,500	444,500	0.0%	(145,000)	299,500	299,500	-33%	(145,000)	299,500	299,500	0%
Cap. Exp. due to New Positions	-	-	-	-	-	-	-	-	-	-	-
Sub-total Capital Exp.	444,500	444,500	0.0%	(145,000)	299,500	299,500	-33%	(145,000)	299,500	299,500	0%
General Fund Sub-total	174,151,154	177,913,578	2.2%	6,396,538	184,310,116	179,413,664	1%	7,727,571	185,641,149	179,413,664	0%
Transfer Out	9,117,200	8,787,488	3.6%	-	8,787,488	8,517,112	-3%	-	8,787,488	8,517,112	0%
Total General Fund Uses	183,268,354	186,701,066	1.9%	6,396,538	193,097,604	187,930,776	1%	7,727,571	194,428,637	187,930,776	0%

REVENUE	FY 2020 Approved	FY 2021 Approved	% Difference	FY 2022 Projected	FY 2021 – FY 2022 % Difference	FY 2023 Projected	FY 2022 – FY 2023 % Difference
General Fund Revenue	172,678,672	175,878,672	1.9%	179,236,914	1.91%	181,092,658	1%
General Fund Transfers In	3,000,000	3,000,000	0.0%	3,000,000	0.0%	3,000,000	0%
Use of Fund Balance	7,589,682	7,822,394	3.1%	5,693,862	-100%	3,838,118	0%
Total General Fund Sources	183,268,354	186,701,066	1.9%	187,930,776	2%	187,930,776	1%

GENERAL FUND PROJECTED REVENUE / OTHER FUNDING SOURCES

DESCRIPTION	FY 2021 Approved	FY 2022 Projected	FY 2023 Projected
GF Operating Property Tax Revenue	105,124,424	109,291,398	110,384,312
Less .5 Mill to Economic Development Fund	(830,000)	(862,500)	(870,000)
Net GF Operating Property Tax Revenue	104,294,424	108,428,898	109,514,312
GF Capital Replacement	5,984,663	6,337,500	6,518,764
GF Property Tax Revenue	110,279,087	114,766,398	116,033,076
GF Non Property Tax Revenue	64,769,585	63,608,016	64,189,582
Total General Fund Revenue	175,048,672	178,374,414	180,222,658
Other Financing Sources	10,822,394	8,693,862	6,838,118
Total General Fund Sources/Budget	185,871,066	187,068,276	187,060,776

GENERAL FUND PROJECTIONS

REVENUE	FY 2021 Budget	Ending FY 2021 Projected	FY22 Projected Budget	FY 2021-FY 2022 Difference	FY 2023 Projected Budget	FY 2022-FY 2023 Difference
Revenue	175,878,672	174,087,386	179,236,914	5,149,528	181,092,658	1,855,744
Other Financing Sources	10,822,394	-	8,693,862	8,693,862	6,838,118	(1,855,744)
Revenue Grand Total	186,701,066	174,087,386	187,930,776	13,843,390	187,930,776	0

GENERAL FUND REVENUE REVIEW

REVENUE GROUP	FY 2020 APPROPRIATED	FY 2021 APPRPRIATED	FY 2022 PROJECTED (NO MILL INCREASE***)	% DIFFERENCE	FY 2022 PROJECTED (MILLAGE CAP***)	% DIFFERENCE
PROPERTY AND OTHER TAXES	109,131,314	111,425,312	116,810,201	5%		
LICENSEES AND PERMITS	12,752,343	12,865,876	12,498,727	-3%		
FEES-IN-LIEU-OF TAXES	3,083,775	3,283,775	2,872,356	-13%		
INTERGOVERNMENTAL	15,970,500	16,170,500	16,565,498	2%		
CHARGES FOR SERVICES	21,177,020	21,377,020	23,486,065	10%		
FEES AND FINES	1,228,398	1,254,193	494,824	-61%		
INTEREST	3,474,662	3,525,091	800,000	-77%		
OTHER REVENUE	5,860,660	5,976,905	5,709,245	-4%		
<u>OPERATING REVENUE SUBTOTAL</u>	172,678,672	175,878,672	179,236,916	2%		
TRANSFERS IN FOR COST ALLOCATION	3,000,000	3,000,000	3,000,000	0%		
USE OF FUND BALANCE	7,589,682	7,822,394	5,693,862	-27.2%		
<u>TOTAL FINANCING SOURCES</u>	10,589,682	10,822,394	8,693,862	-19.7%		
<u>TOTAL GENERAL FUND REVENUE</u>	183,268,354	186,701,066	187,930,778	-.66%		
<u>TOTAL TAX REVENUE</u>	112,215,089	114,709,087	119,682,557	4%		
<u>NON-TAX-REVENUE</u>	71,053,265	71,991,979	68,248,221	-5.2%		

** These numbers are based off preliminary values from the RC Auditor & are subject to change

GENERAL FUND



SECTION II

DEPARTMENTS

- Department Details
- Department Summary

FY 2022 & FY 2023

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023		
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed		
1100102000 - Council Services	51 - Personnel	511100 - Salaries and Wages	379,480	379,480	379,480	380,005	379,480	380,005		
		511200 - Overtime	11,500	11,500	11,500	11,500	11,500	11,500		
		511300 - RC Part-time Wages	0	0	0	0	0	0		
		512200 - FICA Employer's Share	29,030	29,030	29,030	29,030	29,030	29,030		
		513100 - SC Regular Retirement	59,047	62,842	62,842	62,842	62,842	62,842		
		Category Total	479,057	482,852	482,852	483,377	482,852	483,377		
	52 - Operating	521000 - Office Supplies	10,940	10,940	10,940	10,940	10,940	10,940		
		521300 - Copy Machines	8,000	8,000	8,000	8,000	8,000	8,000		
		521400 - Membership and Dues	300	300	300	300	300	300		
		521500 - Travel	42,725	42,725	42,725	42,725	42,725	42,725		
		522100 - Telephone Service	7,000	7,000	0		0			
		526200 - Beepers/Cell Phones/Pagers	4,000	4,000	4,000	4,000	4,000	4,000		
		526400 - Employee Training	41,269	41,269	41,269	33,000	41,269	33,000		
		527801 - OE - District 1	12,000	12,000	12,000	10,000	12,000	10,000		
		527802 - OE - District 2	12,000	12,000	12,000	10,000	12,000	10,000		
		527803 - OE - District 3	12,000	12,000	12,000	10,000	12,000	10,000		
		527804 - OE - District 4	12,000	12,000	12,000	10,000	12,000	10,000		
		527805 - OE - District 5	12,000	12,000	12,000	10,000	12,000	10,000		
		527806 - OE - District 6	12,000	12,000	12,000	10,000	12,000	10,000		
		527807 - OE - District 7	12,000	12,000	12,000	10,000	12,000	10,000		
		527808 - OE - District 8	12,000	12,000	12,000	10,000	12,000	10,000		
		527809 - OE - District 9	12,000	12,000	12,000	10,000	12,000	10,000		
		527810 - OE - District 10	12,000	12,000	12,000	10,000	12,000	10,000		
		527811 - OE - District 11	12,000	12,000	12,000	10,000	12,000	10,000		
		527813 - OE - Council	72,124	72,124	72,124	72,124	72,124	72,124		
		599800 - Reserve for Future Years	0		0		0			
		Category Total	318,358	318,358	311,358	281,089	311,358	281,089		
		Department Total			797,415	801,210	794,210	764,466	794,210	764,466

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100108000 - Delegation	51 - Personnel	511100 - Salaries and Wages	238,739	238,739	319,223	245,946	319,223	245,946
		511300 - RC Part-time Wages	12,500	12,500	12,500	12,500	12,500	12,500
		512200 - FICA Employer's Share	18,264	18,264	24,421	17,713	24,421	17,713
		513100 - SC Regular Retirement	37,148	39,535	52,863	38,335	52,863	38,335
		Category Total	306,651	309,038	409,007	314,494	409,007	314,494
	52 - Operating	521000 - Office Supplies	3,752	3,752	3,752	3,752	3,752	3,752
		521300 - Copy Machines	2,169	2,169	2,169	1,500	2,169	1,500
		521400 - Membership and Dues	505	505	505	505	505	505
		521500 - Travel	1,170	1,170	1,170	750	1,170	750
		522100 - Telephone Service	175	175	0	0	0	0
		526400 - Employee Training	4,214	4,214	6,714	4,214	6,714	4,214
		529600 - Computer Equipment Under 5000			8,000	8,000	0	8,000
		599800 - Reserve for Future Years	0	0	0	0	0	0
		Category Total	11,985	11,985	22,310	18,721	14,310	18,721
	Department Total			318,636	321,023	431,317	333,215	423,317

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100120700 - State Judges Telephone	52 - Operating	522100 - Telephone Service	2,700	2,700	0	0	0	0
		Category Total	2,700	2,700	0	0	0	0
	Department Total		2,700	2,700	0	0	0	0

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023	
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed	
1100121000 - Master-In-Equity	51 - Personnel	511100 - Salaries and Wages	336,503	336,503	387,778	387,778	387,778	387,778	
		512200 - FICA Employer's Share	25,742	25,742	29,665	29,665	29,665	29,665	
		513100 - SC Regular Retirement	52,360	55,725	64,216	64,216	64,216	64,216	
		Category Total	414,605	417,970	481,659	481,659	481,659	481,659	
	52 - Operating	521000 - Office Supplies	20,070	20,070	34,470	20,070	20,070	20,070	
		521300 - Copy Machines	2,000	2,000	2,000	2,000	2,000	2,000	
		521400 - Membership and Dues	9,700	9,700	9,700	3,000	9,700	3,000	
		522100 - Telephone Service	200	200	0	9,700	0	9,700	
		526400 - Employee Training	7,826	7,826	7,826	5,000	7,826	5,000	
		599800 - Reserve for Future Years	0	0	0	0	0	0	
		Category Total	39,796	39,796	53,996	39,770	39,596	39,770	
	Department Total			454,401	457,766	535,655	521,429	521,255	521,429

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100122000 - Probate Judge	51 - Personnel	511100 - Salaries and Wages	872,322	872,322	931,563	903,911	931,563	903,911
		511200 - Overtime	5,000	5,000	20,000	20,000	20,000	20,000
		511300 - RC Part-time Wages	87,872	87,872	87,872	87,872	87,872	87,872
		512200 - FICA Employer's Share	66,733	66,733	71,265	65,927	71,265	65,927
		513100 - SC Regular Retirement	114,762	122,138	130,946	120,382	130,946	120,382
		513200 - SC Police Retirement	24,583	25,931	27,095	17,225	27,095	17,225
		Category Total	1,171,272	1,179,996	1,268,741	1,215,317	1,268,741	1,215,317
	52 - Operating	521000 - Office Supplies	35,476	35,476	40,000	40,000	40,000	40,000
		521300 - Copy Machines	18,755	18,755	18,755	18,755	18,755	18,755
		521400 - Membership and Dues	1,850	1,850	1,850	1,850	1,850	1,850
		521500 - Travel	298	298	298	298	298	298
		522100 - Telephone Service	375	375	0	0	0	0
		522600 - Service Contracts	1,869	1,869	1,869	1,869	1,869	1,869
		524600 - Furniture Repair	100	100	100	100	100	100
		525800 - Jurors Expense	500	500	500	500	500	500
		526100 - Advertising	100	100	100	100	100	100
		526200 - Beepers/Cell Phones/Pagers	3,360	3,360	4,000	640	4,000	640
		526400 - Employee Training	10,165	10,165	10,165	7,500	10,165	7,500
		526500 - Professional Services	90,003	90,003	90,003	47,000	90,003	47,000
		527100 - Indexing and Binding	6,136	6,136	6,136	10,000	6,136	10,000
		529500 - Non-Capital Assets Under \$5000	0	0	0	0	0	0
		547100 - Program Maintenance & License	3,393	3,393	3,393	3,393	3,393	3,393
		599800 - Reserve for Future Years	0	0	0	0	0	0
		Category Total	172,380	172,380	177,169	132,005	177,169	132,005
		Department Total	1,343,652	1,352,376	1,445,910	1,347,322	1,445,910	1,347,322

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100145000 - Administrative Magistrate	51 - Personnel	511100 - Salaries and Wages	3,080,926	3,080,926	3,080,926	3,080,926	3,080,926	3,080,926
		511200 - Overtime	7,000	7,000	7,000	7,000	7,000	7,000
		511300 - RC Part-time Wages	256,985	256,985	256,985	256,985	256,985	256,985
		512200 - FICA Employer's Share	235,691	235,691	235,691	235,691	235,691	235,691
		513100 - SC Regular Retirement	275,522	293,230	293,230	293,230	293,230	293,230
		513200 - SC Police Retirement	238,973	247,984	247,984	247,984	247,984	247,984
		Category Total	4,095,097	4,121,816	4,121,816	4,121,816	4,121,816	4,121,816
	52 - Operating	521000 - Office Supplies	54,133	54,133	74,133	74,133	74,133	74,133
		521100 - Postage	23,439	23,439	23,439	7,500	23,439	7,500
		521200 - Books and Publications	1,637	1,637	3,637	1,637	3,637	1,637
		521300 - Copy Machines	10,280	10,280	10,280	7,280	10,280	7,280
		521400 - Membership and Dues	4,500	4,500	4,500	4,500	4,500	4,500
		521500 - Travel	10,415	10,415	10,415	8,415	10,415	8,415
		522008 - Electricity - Lykesland	2,206	2,206	2,206	2,206	2,206	2,206
		522009 - Electricity - Olympia	3,843	3,843	3,843	3,843	3,843	3,843
		522010 - Electricity - Upper Township	2,230	2,230	2,230	2,230	2,230	2,230
		522011 - Electricity - Hopkins	3,897	3,897	3,897	3,897	3,897	3,897
		522012 - Electricity - Pontiac	5,194	5,194	5,194	4,500	5,194	4,500
		522015 - Electricity - Dentsville	3,328	3,328	3,328	3,328	3,328	3,328
		522100 - Telephone Service	3,670	3,670	0	0	0	0
		522200 - Water & Sewer Service	0	0	0	0	0	0
		522210 - Water & Sewer - Upper Township	418	418	418	418	418	418
		522308 - Heating Fuel - Lykesland	1,300	1,300	1,300	1,300	1,300	1,300
		522309 - Heating Fuel - Olympia	1,850	1,850	1,850	1,850	1,850	1,850
		522310 - Heating Fuel - Upper Township	1,250	1,250	1,250	1,250	1,250	1,250

	522311 - Heating Fuel - Hopkins	2,150	2,150	2,150	2,150	2,150	2,150
	522312 - Heating Fuel - Pontiac	865	865	865	865	865	865
	522600 - Service Contracts	8,379	8,379	35,000	35,000	35,000	35,000
	522700 - Repairs - Equipment	199	199	199	199	199	199
	524100 - Uniforms and Equipment	3,760	3,760	6,760	3,000	6,760	3,000
	524400 - Janitorial Supplies	1,400	1,400	1,400	1,400	1,400	1,400
	525800 - Jurors Expense	86,836	86,836	86,836	65,000	86,836	65,000
	526200 - Beepers/Cell Phones/Pagers	25,364	25,364	35,364	34,500	35,364	34,500
	526300 - Rent	138,655	138,655	138,655	138,655	138,655	138,655
	526400 - Employee Training	21,764	21,764	41,764	21,764	41,764	21,764
	526500 - Professional Services	27,541	27,541	27,541	27,541	27,541	27,541
	599800 - Reserve for Future Years	0	0	0	0	0	0
	Category Total	450,503	450,503	528,454	458,361	528,454	458,361
	Department Total	4,545,600	4,572,319	4,650,270	4,580,177	4,650,270	4,580,177

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023	
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed	
1100155000 - Solicitor	51 - Personnel	511100 - Salaries and Wages	3,540,736	3,540,736	3,530,853	3,616,885	3,542,853	3,616,885	
		511200 - Overtime	13,488	13,488	13,488	13,488	13,488	13,488	
		512200 - FICA Employer's Share	270,866	270,866	270,111	270,111	271,029	270,111	
		513100 - SC Regular Retirement	525,321	559,082	550,472	563,082	552,459	563,082	
		513200 - SC Police Retirement	30,030	31,676	31,676	31,676	31,676	31,676	
		Category Total	4,380,441	4,415,848	4,396,600	4,495,242	4,411,505	4,495,242	
	52 - Operating	521000 - Office Supplies	54,000	54,000	45,000	45,000	45,000	45,000	
		521200 - Books and Publications	24,700	24,700	23,200	23,200	23,200	23,200	
		521300 - Copy Machines	41,878	41,878	29,600	8,000	29,600	8,000	
		521400 - Membership and Dues	21,710	21,710	21,710	21,710	21,710	21,710	
		521500 - Travel	100	100	0	0	0	0	
		521600 - Oil & Lubricants	40,000	40,000	25,000	25,000	25,000	25,000	
		521700 - Repairs - Vehicles	16,520	16,520	16,520	16,520	16,520	16,520	
		521900 - Automotive - NonContract	6,000	6,000	6,000	6,000	6,000	6,000	
		522100 - Telephone Service	9,540	9,540	0	0	0	0	
		522600 - Service Contracts	222,593	222,593	130,000	130,000	130,000	130,000	
		522700 - Repairs - Equipment	2,500	2,500	0	0	0	0	
		522800 - Building Maintenance	10,000	10,000	4,000	4,000	4,000	4,000	
		524100 - Uniforms and Equipment	9,000	9,000	5,000	5,000	5,000	5,000	
		525800 - Jurors Expense	175,000	175,000	80,000	80,000	80,000	80,000	
		526200 - Beepers/Cell Phones/Pagers	46,290	46,290	40,000	40,000	40,000	40,000	
		526300 - Rent	38,162	38,162	0	0	0	0	
		526400 - Employee Training	135,000	135,000	100,000	100,000	100,000	100,000	
		528200 - Matching Funds - Operating	0	0	0	0	0	0	
		529500 - Non-Capital Assets Under \$5000	0	0	0	0	0	0	
		529600 - Computer Equipment Under 5000	0	0	0	0	0	0	
		542100 - Data Lines	6,000	6,000	6,000	6,000	6,000	6,000	
		547100 - Program Maintenance & License	88,800	88,800	45,000	45,000	45,000	45,000	
		599800 - Reserve for Future Years	0		0	0	0	0	
		Category Total	947,793	947,793	577,030	555,430	577,030	555,430	
		53 - Capital	531300 - Automotive Equipment	0	0	0	0	0	0
			Category Total	0	0	0	0	0	0
	Department Total		5,328,234	5,363,641	4,973,630	5,050,672	4,988,535	5,050,672	

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023	
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed	
1100157000 - Clerk of Court	51 - Personnel	511100 - Salaries and Wages	2,679,262	2,679,262	2,812,220	2,812,275	2,812,220	2,812,275	
		511200 - Overtime	28,000	28,000	18,000	18,000	18,000	18,000	
		511300 - RC Part-time Wages	142,843	142,843	82,843	82,843	82,843	82,843	
		511400 - Per Diem - Board/Bailiff	130,000	130,000	130,000	130,000	130,000	130,000	
		512200 - FICA Employer's Share	204,964	204,964	215,135	215,135	215,135	215,135	
		513100 - SC Regular Retirement	416,893	443,686	465,704	465,704	465,704	465,704	
		513200 - SC Police Retirement	0	0	6,000	6,000	6,000	6,000	
		Category Total	3,601,962	3,628,755	3,729,902	3,729,957	3,729,902	3,729,957	
	52 - Operating	521000 - Office Supplies	182,711	182,711	55,000	55,000	55,000	55,000	
		521300 - Copy Machines	34,500	34,500	11,000	11,000	11,000	11,000	
		521400 - Membership and Dues	2,850	2,850	0	0	0	0	
		522100 - Telephone Service	10,600	10,600	0	0	0	0	
		522600 - Service Contracts	42,947	42,947	12,947	12,947	12,947	12,947	
		522700 - Repairs - Equipment	6,000	6,000	3,000	3,000	3,000	3,000	
		522800 - Building Maintenance	0	0	30,000	0	30,000	0	
		524100 - Uniforms and Equipment	0	0	0	0	0	0	
		525800 - Jurors Expense	198,361	198,361	98,361	98,361	98,361	98,361	
		526200 - Beepers/Cell Phones/Pagers	2,000	2,000	2,000	2,000	2,000	2,000	
		526400 - Employee Training	9,605	9,605	6,605	6,605	6,605	6,605	
		526500 - Professional Services	3,500	3,500	3,500	3,500	3,500	3,500	
		529500 - Non-Capital Assets Under \$5000	30,000	30,000	15,685	15,685	15,685	15,685	
		529600 - Computer Equipment Under 5000	0	0	10,000	10,000	10,000	10,000	
		599800 - Reserve for Future Years	0	0	0	0	0	0	
		Category Total	523,074	523,074	248,098	218,098	248,098	218,098	
		53 - Capital	531200 - Machines & Other Equipment	47,000	47,000	17,000	17,000	17,000	17,000
	531500 - Data Processing Equipment		105,000	105,000	0	0	0	0	
	532200 - Construction		0	0	0	0	0	0	
	Category Total		152,000	152,000	17,000	17,000	17,000	17,000	
	Department Total			4,277,036	4,303,829	3,995,000	3,965,055	3,995,000	3,965,055

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023	
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed	
1100161000 - County Administrator	51 - Personnel	511100 - Salaries and Wages	932,923	932,923	872,743	875,738	872,743	875,738	
		511200 - Overtime	1,000	1,000	1,000	1,000	1,000	1,000	
		511300 - RC Part-time Wages	4,940	4,940	4,940	1,910	4,940	1,910	
		512200 - FICA Employer's Share	71,369	71,369	66,765	66,994	66,765	66,994	
		513100 - SC Regular Retirement	145,163	154,492	144,526	145,022	144,526	145,022	
		Category Total	1,155,395	1,164,724	1,089,974	1,090,664	1,089,974	1,090,664	
	52 - Operating	521000 - Office Supplies	9,400	9,400	9,400	9,400	9,400	9,400	
		521300 - Copy Machines	7,704	7,704	7,704	7,704	7,704	7,704	
		521400 - Membership and Dues	5,470	5,470	5,470	5,470	5,470	5,470	
		521500 - Travel	5,175	5,175	5,175	5,175	5,175	5,175	
		521700 - Repairs - Vehicles	1,704	1,704	1,704	1,704	1,704	1,704	
		522100 - Telephone Service	200	200	0	0	0	0	
		526200 - Beepers/Cell Phones/Pagers	5,980	5,980	5,980	5,980	5,980	5,980	
		526400 - Employee Training	7,007	7,007	7,007	7,007	7,007	7,007	
		526500 - Professional Services	41,809	41,809	41,809	41,809	41,809	41,809	
		527800 - Official Expense	4,226	4,226	4,226	4,226	4,226	4,226	
		599800 - Reserve for Future Years	0	0	0	0	0	0	
	Category Total	88,675	88,675	88,475	88,475	88,475	88,475		
	53 - Capital	531600 - Software	2,500	2,500	2,500	2,500	2,500	2,500	
		Category Total	2,500	2,500	2,500	2,500	2,500	2,500	
	Department Total			1,246,570	1,255,899	1,180,949	1,181,639	1,180,949	1,181,639

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023	
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed	
1100161100 - Public Information	51 - Personnel	511100 - Salaries and Wages	278,580	278,580	278,580	278,500	278,580	278,500	
		512200 - FICA Employer's Share	21,311	21,311	21,311	21,311	21,311	21,311	
		513100 - SC Regular Retirement	43,347	46,133	46,133	46,133	46,133	46,133	
		Category Total	343,238	346,024	346,024	346,024	346,024	346,024	
	52 - Operating	521000 - Office Supplies	3,155	3,155	3,155	3,155	3,155	3,155	
		521500 - Travel	0	0	750	750		750	
		522600 - Service Contracts	3,500	3,500	3,500	3,500	3,500	3,500	
		524200 - Food	1,500	1,500	1,500	1,500	1,500	1,500	
		526100 - Advertising	29,325	29,325	29,325	29,325	29,325	29,325	
		526200 - Beepers/Cell Phones/Pagers	4,000	4,000	4,000	4,000	4,000	4,000	
		526400 - Employee Training	1,000	1,000	1,000	1,000	1,000	1,000	
		526500 - Professional Services	8,476	8,476	7,726	7,726	8,476	7,726	
		542100 - Data Lines	750	750	750	750	750	750	
		599800 - Reserve for Future Years	0	0	0	0	0	0	
		Category Total	51,706	51,706	51,706	51,706	51,706	51,706	
	53 - Capital	531000 - Other Capital	0	0	0	0	0	0	
		Category Total	0	0	0	0	0	0	
	Department Total			394,944	397,730	397,730	397,730	397,730	397,730

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100161500 - County Risk Management	51 - Personnel	511100 - Salaries and Wages	508,320	508,320	669,920	669,920	669,920	669,920
		511300 - RC Part-time Wages	8,000	8,000	25,000	0	25,000	0
		512200 - FICA Employer's Share	38,886	38,886	51,249	51,249	51,249	51,249
		512300 - Worker's Compensation	3,518,977	3,518,977	3,518,977	3,518,977	3,518,977	3,518,977
		513100 - SC Regular Retirement	79,095	84,178	110,938	110,938	110,938	110,938
		Category Total	4,153,278	4,158,361	4,376,084	4,351,084	4,376,084	4,351,084
	52 - Operating	521000 - Office Supplies	5,376	5,376	5,376	4,000	5,376	4,000
		521300 - Copy Machines	3,000	3,000	3,000	3,000	3,000	3,000
		521400 - Membership and Dues	3,340	3,340	3,340	330	3,340	330
		521500 - Travel	1,000	1,000	1,000	1,000	1,000	1,000
		521600 - Oil & Lubricants	7,500	7,500	7,500	7,500	7,500	7,500
		521700 - Repairs - Vehicles	32,369	32,369	32,369	30,000	32,369	30,000
		521800 - Work Permits & Fees	1,699	1,699	1,699	0	1,699	0
		521900 - Automotive - NonContract	9,000	9,000	9,000	4,000	9,000	4,000
		522600 - Service Contracts	12,500	12,500	12,500	12,500	12,500	12,500
		522700 - Repairs - Equipment	5,581	5,581	5,581	5,581	5,581	5,581
		523700 - Radio and Communications	650	650	650	0	650	0
		524100 - Uniforms and Equipment	3,000	3,000	3,000	3,000	3,000	3,000
		524200 - Food	2,000	2,000	2,000	2,000	2,000	2,000
		525603 - Risk Mgmt - Bldgs & Contents	222,946	222,946	450,000	450,000	550,989	450,000
		525604 - Risk Mgmt - Emp Bonds	10,284	10,284	10,284	10,284	10,284	10,284
		525605 - Risk Mgmt - Claims Admin	98,306	98,306	98,306	98,306	98,306	98,306
		525606 - Risk Mgmt - Self-Funded Losses	1,478,048	1,478,048	1,478,048	1,478,048	1,478,048	1,478,048
		525607 - Risk Mgmt - Loss Cntrl Cont	5,750	5,750	20,000	20,000	20,000	20,000

		525608 - Risk Mgmt - Consultants	2,500	2,500	2,500	0	2,500	0
		525609 - Risk Mgmt - Other Ins Prem			355,084	355,084	355,084	355,084
		525612 - Risk Mgmt - Airport Liability	6,407	6,407	6,407	6,407	6,407	6,407
		525613 - Risk Mgmt - Development Corp	4,000	4,000	4,000	4,000	4,000	4,000
		526200 - Beepers/Cell Phones/Pagers	4,700	4,700	6,000	6,000	6,000	6,000
		526400 - Employee Training	26,000	26,000	21,000	21,000	21,000	21,000
		526600 - Awards	10,000	10,000	10,000	0	10,000	0
		529500 - Non-Capital Assets Under \$5000	2,500	2,500	2,500	10,000	2,500	10,000
		529600 - Computer Equipment Under 5000	1,800	1,800	1,800	2,500	1,800	2,500
		547100 - Program Maintenance & License	0	0	35,950	1,800	35,950	1,800
		599800 - Reserve for Future Years	30,950	30,950	0	35,950	0	35,950
		Category Total	1,991,206	1,991,206	2,588,894	2,572,290	2,689,883	2,572,290
	53 - Capital	531600 - Software	30,000	30,000	30,000	30,000	30,000	30,000
		Category Total	30,000	30,000	30,000	30,000	30,000	30,000
		Department Total	6,174,484	6,179,567	6,994,978	6,953,374	7,095,967	6,953,374

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023	
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed	
1100161600 - County Ombudsman	51 - Personnel	511100 - Salaries and Wages	492,723	492,723	464,642	464,642	511,080	464,642	
		511200 - Overtime	12,000	12,000	25,000	25,000	25,000	25,000	
		511300 - RC Part-time Wages	17,289	17,289	0	0	0	0	
		512200 - FICA Employer's Share	37,693	37,693	37,458	37,458	41,010	37,458	
		513100 - SC Regular Retirement	76,668	81,595	81,595	81,595	81,595	81,595	
		Category Total	636,373	641,300	608,695	608,695	658,685	608,695	
	52 - Operating	521000 - Office Supplies	10,000	10,000	2,500	2,500	2,500	2,500	
		521300 - Copy Machines	4,080	4,080	0	0	0	0	
		521400 - Membership and Dues	2,282	2,282	1,000	1,000	1,000	1,000	
		522100 - Telephone Service	3,000	3,000	0	0	0	0	
		524200 - Food	0	0	0	0	0	0	
		526100 - Advertising	2,678	2,678	1,500	1,500	1,500	1,500	
		526200 - Beepers/Cell Phones/Pagers	1,139	1,139	1,139	1,139	1,139	1,139	
		526400 - Employee Training	16,250	16,250	6,000	6,000	6,000	6,000	
		526500 - Professional Services	0	0	0	0	0	0	
		529500 - Non-Capital Assets Under \$5000	0	0	0	0	0	0	
		529600 - Computer Equipment Under 5000	0	0	0	0	0	0	
		599800 - Reserve for Future Years	0		0	0	0	0	
		Category Total	39,429	39,429	12,139	12,139	12,139	12,139	
		Department Total			675,802	680,729	620,834	620,834	670,824

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100163500 - County Attorney	51 - Personnel	511100 - Salaries and Wages	726,931	726,931	726,931	726,931	726,931	726,931
		511200 - Overtime	1,010	1,010	1,010	1,010	1,010	1,010
		511300 - RC Part-time Wages	2,400	2,400	2,400	2,400	2,400	2,400
		512200 - FICA Employer's Share	55,610	55,610	55,610	55,610	55,610	55,610
		513100 - SC Regular Retirement	113,110	120,380	120,380	120,380	120,380	120,380
		Category Total	899,061	906,331	906,331	906,331	906,331	906,331
	52 - Operating	521000 - Office Supplies	24,548	24,548	24,548	24,548	24,548	24,548
		521300 - Copy Machines	3,000	3,000	3,000	3,000	3,000	3,000
		521400 - Membership and Dues	3,000	3,000	3,000	3,000	3,000	3,000
		522100 - Telephone Service	75	75	0	0	0	0
		522600 - Service Contracts	3,274	3,274	3,274	3,274	3,274	3,274
		522700 - Repairs - Equipment	500	500	500	500	500	500
		526200 - Beepers/Cell Phones/Pagers	6,000	6,000	6,000	6,000	6,000	6,000
		526400 - Employee Training	12,839	12,839	12,839	12,839	12,839	12,839
		526500 - Professional Services	430,000	430,000	430,000	430,000	430,000	430,000
		529600 - Computer Equipment Under 5000	0	0	0	0	0	0
		599800 - Reserve for Future Years	0	0	0	0	0	0
		Category Total	483,236	483,236	483,161	483,161	483,161	483,161
	53 - Capital	531100 - Furniture and Fixtures	0	0	0	0	0	0
		Category Total	0	0	0	0	0	0
	Department Total			1,382,297	1,389,567	1,389,492	1,389,492	1,389,492

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023	
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed	
1100164000 - Community and Government Svcs	51 - Personnel	511100 - Salaries and Wages	273,244	273,244	225,225	225,225	225,225	225,225	
		512200 - FICA Employer's Share	20,903	20,903	17,230	17,230	17,230	17,230	
		513100 - SC Regular Retirement	42,517	45,249	37,297	37,297	37,297	37,297	
		Category Total	336,664	339,396	279,752	279,752	279,752	279,752	
	52 - Operating	521000 - Office Supplies	0	0	1,200	1,200	1,200	1,200	
		521300 - Copy Machines	0	0	1,000	1,000	1,000	1,000	
		521400 - Membership and Dues	0	0	3,000	3,000	3,000	3,000	
		521500 - Travel	0	0	150	150	150	150	
		524100 - Uniforms and Equipment	0	0	650	650	650	650	
		526100 - Advertising	0	0	1,300	1,300	1,300	1,300	
		526200 - Beepers/Cell Phones/Pagers	0	0	1,800	1,800	1,800	1,800	
		526400 - Employee Training	0	0	3,000	3,000	3,000	3,000	
		529500 - Non-Capital Assets Under \$5000	0	0	0	0	0	0	
		529501 - Computer Software	0	0	12,000	12,000	12,000	12,000	
		599800 - Reserve for Future Years	0	0	0	0	0	0	
		Category Total	0	0	24,100	24,100	24,100	24,100	
		Department Total		336,664	339,396	303,852	303,852	303,852	303,852

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023		
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed		
1100168000 - Board of Elections & Voter Reg	51 - Personnel	511100 - Salaries and Wages	745,092	745,092	694,261	694,342	694,261	694,342		
		511200 - Overtime	20,000	10,000	20,000	20,000	20,000	20,000		
		511300 - RC Part-time Wages	130,000	130,000	130,000	100,000	130,000	100,000		
		511400 - Per Diem - Board/Bailiff	8,000	16,000	16,000	8,000	16,000	8,000		
		511800 - Temporary employment agency	285,094	285,000	285,094	285,094	300,000	285,094		
		512200 - FICA Employer's Share	67,939	67,939	135,878	65,279	53,111	65,279		
		513100 - SC Regular Retirement	115,936	123,387	114,970	142,164	114,970	142,164		
		Category Total	1,372,061	1,377,418	1,396,203	1,314,879	1,328,342	1,314,879		
	52 - Operating	521000 - Office Supplies	85,000	45,000	45,000	85,000	45,000	85,000		
		521300 - Copy Machines	4,000	3,000	3,000	3,000	3,000	3,000		
		521400 - Membership and Dues	2,060	2,060	2,060	2,060	2,060	2,060		
		521500 - Travel	900	900	7,000	900	7,000	900		
		521600 - Oil & Lubricants	1,333	1,333	1,333	500	1,333	500		
		521700 - Repairs - Vehicles	3,707	3,707	3,707	2,500	3,707	2,500		
		521900 - Automotive - NonContract	1,000	1,000	1,000	1,000	1,000	1,000		
		522100 - Telephone Service	643	643	0	0	0	0		
		525300 - Voting Machines	10,000	10,000	10,000	10,000	10,000	10,000		
		526100 - Advertising	18,000	6,000	6,000	6,000	6,000	6,000		
		526200 - Beepers/Cell Phones/Pagers	2,960	2,960	2,960	2,960	2,960	2,960		
		526300 - Rent	2,450	1,850	1,850	1,850	1,850	1,850		
		526400 - Employee Training	6,500	5,890	3,000	10,000	3,000	10,000		
		526500 - Professional Services	115,000	135,000	135,000	135,000	135,000	135,000		
		526501 - Temporary Employment Agency	147,880	147,880	147,880	147,880	147,880	147,880		
		547100 - Program Maintenance & License	115,000	115,000	115,000	115,000	280,000	115,000		
		599800 - Reserve for Future Years	0	0	0	0	0	0		
		Category Total	516,433	482,223	484,790	523,650	649,790	523,650		
		Department Total			1,888,494	1,859,641	1,880,993	1,838,529	1,978,132	1,838,529

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100168001 - Special Election	52 - Operating	526500 - Professional Services	100,000	100,000	100,000	50,000	100,000	50,000
		Category Total	100,000	100,000	100,000	50,000	100,000	50,000
	Department Total		100,000	100,000	100,000	50,000	100,000	50,000

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100172000 - Auditor	51 - Personnel	511100 - Salaries and Wages	1,026,296	1,026,296	1,062,988	1,062,988	1,062,988	1,062,988
		511300 - RC Part-time Wages	65,000	65,000	65,000	65,000	65,000	65,000
		512200 - FICA Employer's Share	78,512	78,512	81,319	80,707	81,319	80,707
		513100 - SC Regular Retirement	159,692	169,955	176,031	174,698	176,031	174,698
		Category Total	1,329,500	1,339,763	1,385,338	1,383,393	1,385,338	1,383,393
	52 - Operating	521000 - Office Supplies	24,528	24,528	26,000	26,000	26,000	26,000
		521300 - Copy Machines	3,000	3,000	3,000	3,000	3,000	3,000
		521400 - Membership and Dues	1,000	1,000	1,000	1,000	1,000	1,000
		521500 - Travel	700	700	1,000	700	1,000	700
		521600 - Oil & Lubricants	1,000	1,000	1,000	500	1,000	500
		521900 - Automotive - NonContract	1,000	1,000	1,000	500	1,000	500
		522100 - Telephone Service	3,400	3,400	0	0	0	0
		522600 - Service Contracts	3,300	3,300	12,200	12,200	12,200	12,200
		526200 - Beepers/Cell Phones/Pagers	6,000	6,000	6,000	6,000	6,000	6,000
		526400 - Employee Training	11,884	11,884	15,000	15,000	15,000	15,000
		526500 - Professional Services	100,000	100,000	110,000	110,000	110,000	110,000
		541500 - Program, Software	30,000	30,000	30,000	30,000	30,000	30,000
		542600 - Computer Equipment Maintenance	10,200	10,200	10,200	10,200	10,200	10,200
		546300 - Rent or Lease Payments	2,000	2,000	2,000	2,000	2,000	2,000
		547100 - Program Maintenance & License	33,000	33,000	37,500	37,500	37,500	37,500
		599800 - Reserve for Future Years	0	0	0	0	0	0
		Category Total	231,012	231,012	255,900	254,600	255,900	254,600
		Department Total			1,560,512	1,570,775	1,641,238	1,637,993

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023		
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed		
1100173000 - Treasurer	51 - Personnel	511100 - Salaries and Wages	884,178	884,178	970,525	970,525	970,525	970,525		
		511200 - Overtime	9,000	9,000	9,000	9,000	9,000	9,000		
		512200 - FICA Employer's Share	67,640	67,640	74,245	74,245	74,245	74,245		
		513100 - SC Regular Retirement	137,578	146,420	160,719	160,719	160,719	160,719		
		Category Total	1,098,396	1,107,238	1,214,489	1,214,489	1,214,489	1,214,489		
	52 - Operating	521000 - Office Supplies	59,169	59,169	82,000	70,000	82,000	70,000		
		521100 - Postage	1,040	1,040	1,800	0	1,800	0		
		521300 - Copy Machines	2,300	2,300	2,800	2,300	2,800	2,300		
		521400 - Membership and Dues	2,000	2,000	2,000	2,000	2,000	2,000		
		521500 - Travel	300	300	100	100	100	100		
		521600 - Oil & Lubricants	500	500	500	500	500	500		
		522100 - Telephone Service	1,700	1,700	0	0	0	0		
		522600 - Service Contracts	600	600	600	600	600	600		
		522700 - Repairs - Equipment	300	300	300	300	300	300		
		526200 - Beepers/Cell Phones/Pagers	2,400	2,400	2,400	2,400	2,400	2,400		
		526400 - Employee Training	8,000	8,000	4,000	4,000	8,000	4,000		
		541800 - Data Processing	10,000	10,000	15,000	15,000	15,000	15,000		
		542600 - Computer Equipment Maintenance	18,960	18,960	22,000	22,000	22,000	22,000		
		547100 - Program Maintenance & License	32,792	32,792	33,000	33,000	33,000	33,000		
		599800 - Reserve for Future Years	0	0	0	0	0	0		
		Category Total	140,061	140,061	166,500	152,200	170,500	152,200		
		Department Total			1,238,457	1,247,299	1,380,989	1,366,689	1,384,989	1,366,689

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023		
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed		
1100174000 - Business Service Center	51 - Personnel	511100 - Salaries and Wages	299,339	299,339	261,371	261,371	261,371	261,371		
		511200 - Overtime	4,500	4,500	4,500	3,000	4,500	3,000		
		511300 - RC Part-time Wages	12,000	12,000	12,000	12,000	12,000	12,000		
		511500 - Certification Incentive	500	500						
		512200 - FICA Employer's Share	22,899	22,899	19,995	19,995	19,995	19,995		
		513100 - SC Regular Retirement	46,577	49,571	43,283	43,283	43,283	43,283		
		Category Total	385,815	388,809	341,149	339,649	341,149	339,649		
	52 - Operating	521000 - Office Supplies	18,011	18,011	18,011	10,000	18,011	10,000		
		521200 - Books and Publications	638	638	138	138	138	138		
		521300 - Copy Machines	2,500	2,500	2,500	2,500	2,500	2,500		
		521400 - Membership and Dues	575	575	575	575	575	575		
		521500 - Travel	100	100	0	0	0	0		
		521600 - Oil & Lubricants	1,500	1,500	1,500	500	1,500	500		
		521700 - Repairs - Vehicles	5,111	5,111	5,111	5,111	5,111	5,111		
		521900 - Automotive - NonContract	500	500	500	500	500	500		
		522100 - Telephone Service	200	200	0	0	0	0		
		522700 - Repairs - Equipment	300	300	0	0	0	0		
		524100 - Uniforms and Equipment	500	500	0	0	0	0		
		526100 - Advertising	3,000	3,000	3,000	1,500	3,000	1,500		
		526200 - Beepers/Cell Phones/Pagers	1,500	1,500	1,500	1,500	1,500	1,500		
		526400 - Employee Training	7,810	7,810	5,810	5,810	5,810	5,810		
		526500 - Professional Services	2,900	2,900	2,900	2,900	2,900	2,900		
		526501 - Temporary Employment Agency	3,500	3,500	3,500	3,500	3,500	3,500		
		547100 - Program Maintenance & License	0	0	0	0	0	0		
		599800 - Reserve for Future Years	0	0	0	0	0	0		
		Category Total	48,645	48,645	45,045	34,534	45,045	34,534		
		Department Total			434,460	437,454	386,194	374,183	386,194	374,183

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023	
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed	
1100175000 - Assessment Appeals	51 - Personnel	511400 - Per Diem - Board/Bailiff	9,996	9,996	9,996	4,998	9,996	4,998	
		512200 - FICA Employer's Share	815	815	815	413	815	413	
		513100 - SC Regular Retirement	1,156	1,156	1,156	578	1,156	578	
		Category Total	11,967	11,967	11,967	5,989	11,967	5,989	
	52 - Operating	521000 - Office Supplies	1,268	1,268	1,268	1,268	1,268	1,268	
		599800 - Reserve for Future Years	0	0	0	0	0	0	
		Category Total	1,268	1,268	1,268	1,268	1,268	1,268	
	Department Total			13,235	13,235	13,235	7,257	13,235	7,257

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023		
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed		
1100175500 - Assessor	51 - Personnel	511100 - Salaries and Wages	1,569,262	1,569,262	1,577,777	1,577,777	1,577,777	1,577,777		
		511200 - Overtime	5,000	5,000	5,000	1,000	5,000	1,000		
		511300 - RC Part-time Wages	33,600	33,600	33,600	12,000	33,600	12,000		
		512200 - FICA Employer's Share	120,049	120,049	120,700	120,700	120,700	120,700		
		513100 - SC Regular Retirement	244,177	259,870	261,280	261,280	261,280	261,280		
		Category Total	1,972,088	1,987,781	1,998,357	1,972,757	1,998,357	1,972,757		
	52 - Operating	521000 - Office Supplies	73,916	73,916	73,916	73,916	73,916	73,916		
		521200 - Books and Publications	3,126	3,126	3,126	3,126	3,126	3,126		
		521300 - Copy Machines	3,300	3,300	3,300	3,300	3,300	3,300		
		521400 - Membership and Dues	10,165	10,165	10,165	10,165	10,165	10,165		
		521500 - Travel	7,000	7,000	7,000	7,000	7,000	7,000		
		521600 - Oil & Lubricants	7,500	7,500	7,500	3,000	7,500	3,000		
		521700 - Repairs - Vehicles	17,036	17,036	17,036	17,036	17,036	17,036		
		521900 - Automotive - NonContract	5,000	5,000	5,000	0	5,000	0		
		522100 - Telephone Service	650	650	0	0	0	0		
		522600 - Service Contracts	200	200	200	200	200	200		
		522700 - Repairs - Equipment	50	50	50	50	50	50		
		524100 - Uniforms and Equipment	0	0	0	0	0	0		
		526200 - Beepers/Cell Phones/Pagers	444	444	444	444	444	444		
		526400 - Employee Training	4,706	4,706	4,706	4,706	4,706	4,706		
		526500 - Professional Services	54,125	54,125	54,125	54,125	54,125	54,125		
		527200 - Special Contracts	600	600	600	600	600	600		
		542600 - Computer Equipment Maintenance	40,394	40,394	40,394	40,394	40,394	40,394		
		546300 - Rent or Lease Payments	7,920	7,920	7,920	7,920	7,920	7,920		
		547100 - Program Maintenance & License	12,400	12,400	12,400	12,400	12,400	12,400		
		599800 - Reserve for Future Years	0	0	0	0	0	0		
		Category Total	248,532	248,532	247,882	238,382	247,882	238,382		
		53 - Capital	531200 - Machines & Other Equipment	0	0	0	0	0	0	
			Category Total	0	0	0	0	0	0	
		Department Total			2,220,620	2,236,313	2,246,239	2,211,139	2,246,239	2,211,139

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100180800 - Budget Department	51 - Personnel	511100 - Salaries and Wages	346,624	346,624	519,724	515,308	519,724	515,308
		511300 - RC Part-time Wages			16,355	16,355	16,355	16,355
		512200 - FICA Employer's Share	26,517	26,517	38,927	39,421	38,927	39,421
		513100 - SC Regular Retirement	53,935	57,401	84,265	85,335	84,265	85,335
		Category Total	427,076	430,542	659,271	656,419	659,271	656,419
	52 - Operating	521000 - Office Supplies	5,600	5,600	5,600	5,600	5,600	5,600
		521300 - Copy Machines	3,000	3,000	3,000	3,000	3,000	3,000
		521400 - Membership and Dues	3,000	3,000	3,000	3,000	3,000	3,000
		524200 - Food	700	700	700	300	700	300
		526200 - Beepers/Cell Phones/Pagers	700	700	700	700	700	700
		526400 - Employee Training	8,618	8,618	8,618	8,618	8,618	8,618
		526501 - Temporary Employment Agency	0	0	0	0	0	0
		599800 - Reserve for Future Years	0	0	0	0	0	0
		Category Total	21,618	21,618	21,618	21,618	21,618	21,618
	Department Total		448,694	452,160	680,889	678,037	680,889	678,037

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023		
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed		
1100180900 - Finance Department	51 - Personnel	511100 - Salaries and Wages	1,079,616	1,079,616	970,697	970,697	970,697	970,697		
		511200 - Overtime	500	500	1,500	1,500	1,500	1,500		
		511300 - RC Part-time Wages	21,440	21,440	21,440	21,440	21,440	21,440		
		512200 - FICA Employer's Share	82,591	82,591	76,014	76,014	76,014	76,014		
		513100 - SC Regular Retirement	167,988	178,784	164,547	164,547	174,483	164,547		
		Category Total	1,352,135	1,362,931	1,234,198	1,234,198	1,244,134	1,234,198		
	52 - Operating	521000 - Office Supplies	35,017	35,017	20,000	20,000	20,000	20,000		
		521200 - Books and Publications	450	450	450	450	450	450		
		521300 - Copy Machines	4,125	4,125	4,125	4,125	4,125	4,125		
		521400 - Membership and Dues	2,000	2,000	2,000	2,000	2,000	2,000		
		521500 - Travel	100	100	50	50	50	50		
		522100 - Telephone Service	175	175	0	0	0	0		
		524200 - Food	0	0	1,000	1,000	1,000	1,000		
		526100 - Advertising	1,000	1,000	0	0	0	0		
		526200 - Beepers/Cell Phones/Pagers	3,900	3,900	3,900	3,900	3,900	3,900		
		526400 - Employee Training	6,600	6,600	6,600	6,600	7,600	6,600		
		526500 - Professional Services	38,000	38,000	50,000	50,000	50,000	50,000		
		527500 - Audit	202,000	202,000	180,000	180,000	180,000	180,000		
		529500 - Non-Capital Assets Under \$5000	0	0	0	0	0	0		
		529600 - Computer Equipment Under 5000	0	0	0	0	0	0		
		599800 - Reserve for Future Years	0	0	0	0	0	0		
		Category Total	293,367	293,367	268,125	268,125	269,125	268,125		
		Department Total			1,645,502	1,656,298	1,502,323	1,502,323	1,513,259	1,502,323

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100181100 - Procurement Department	51 - Personnel	511100 - Salaries and Wages	335,748	335,748	354,291	354,291	354,291	354,291
		512200 - FICA Employer's Share	25,685	25,685	27,103	27,103	27,103	27,103
		513100 - SC Regular Retirement	52,242	55,600	58,671	58,671	62,213	58,671
		Category Total	413,675	417,033	440,065	440,065	443,607	440,065
	52 - Operating	521000 - Office Supplies	4,336	4,336	4,336	4,336	4,336	4,336
		521300 - Copy Machines	2,000	2,000	2,000	2,000	2,000	2,000
		521400 - Membership and Dues	1,000	1,000	1,000	1,000	1,000	1,000
		521500 - Travel	1,000	1,000	1,000	1,000	1,000	1,000
		522100 - Telephone Service	125	125	0	0	0	0
		522700 - Repairs - Equipment	140	140	140	140	140	140
		526100 - Advertising	1,500	1,500	1,500	500	1,500	500
		526200 - Beepers/Cell Phones/Pagers	1,000	1,000	1,000	1,000	1,000	1,000
		526400 - Employee Training	5,484	5,484	5,484	5,484	5,484	5,484
		529500 - Non-Capital Assets Under \$5000	4,800	4,800	4,800	4,800	4,800	4,800
		541500 - Program, Software	0	0	40,335	40,335	40,335	40,335
		599800 - Reserve for Future Years	0	0	0	0	0	0
		Category Total	21,385	21,385	61,595	60,595	61,595	60,595
		Department Total	435,060	438,418	501,660	500,660	505,202	500,660

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023	
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed	
1100181101 - OSBO	51 - Personnel	511100 - Salaries and Wages	377,993	377,993	301,672	377,993	301,672	377,993	
		512200 - FICA Employer's Share	28,916	28,916	23,078	28,916	23,078	28,916	
		513100 - SC Regular Retirement	58,816	62,596	49,957	62,596	49,957	62,596	
		Category Total	465,725	469,505	374,707	469,505	374,707	469,505	
	52 - Operating	521000 - Office Supplies	6,500	6,500	6,500	6,500	6,500	6,500	
		521300 - Copy Machines	5,000	5,000	6,067	4,000	6,067	4,000	
		521400 - Membership and Dues	0	0	2,000	2,000	2,000	2,000	
		521500 - Travel	0	0	0	0	0	0	
		521600 - Oil & Lubricants	2,500	2,500	500	500	500	500	
		521700 - Repairs - Vehicles	1,704	1,704	1,704	1,704	1,704	1,704	
		522600 - Service Contracts	0	0	0	0	0	0	
		524100 - Uniforms and Equipment	0	0	1,200	1,200	1,200	1,200	
		524200 - Food	0	0	3,158	3,158	3,158	3,158	
		526100 - Advertising	3,082	3,082	3,082	3,082	3,082	3,082	
		526200 - Beepers/Cell Phones/Pagers	2,000	2,000	2,000	2,000	2,000	2,000	
		526400 - Employee Training	5,000	5,000	10,000	10,000	10,000	10,000	
		526500 - Professional Services	76,268	76,268	12,268	12,268	12,268	12,268	
		529500 - Non-Capital Assets Under \$5000	0	0	0	0	0	0	
		529501 - Computer Software	0	0	48,000	48,000	48,000	48,000	
		599800 - Reserve for Future Years	0	0	0	0	0	0	
		Category Total	102,054	102,054	96,479	94,412	96,479	94,412	
		Department Total		567,779	571,559	471,186	563,917	471,186	563,917

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100181200 - Court Appointed Special Advocate	51 - Personnel	511100 - Salaries and Wages	963,106	963,106	1,014,379	1,000,015	1,014,379	1,000,015
		511200 - Overtime	10,258	10,258	2,258	0	2,258	0
		511300 - RC Part-time Wages	2,500	2,500	2,500	0	2,500	0
		512200 - FICA Employer's Share	73,677	73,677	77,600	76,501	77,600	76,501
		513100 - SC Regular Retirement	149,860	159,491	167,981	165,602	167,981	165,602
		Category Total	1,199,401	1,209,032	1,264,718	1,242,118	1,264,718	1,242,118
	52 - Operating	521000 - Office Supplies	4,700	4,700	4,700	4,700	4,700	4,700
		521300 - Copy Machines	5,296	5,296	5,296	5,296	5,296	5,296
		521400 - Membership and Dues	5,000	5,000	5,000	5,000	5,000	5,000
		521500 - Travel	0	0	0	0	0	0
		521600 - Oil & Lubricants	3,100	3,100	3,100	2,000	3,100	2,000
		521700 - Repairs - Vehicles	3,407	3,407	3,407	3,407	3,407	3,407
		521900 - Automotive - NonContract	750	750	750	750	750	750
		522100 - Telephone Service	325	325	0	0	0	0
		526200 - Beepers/Cell Phones/Pagers	0	0	16,360	0	16,360	0
		526400 - Employee Training	884	884	884	884	884	884
		526500 - Professional Services	34,625	34,625	26,265	26,265	26,265	26,265
		599800 - Reserve for Future Years	0	0	0	0	0	0
		Category Total	58,087	58,087	65,762	48,302	65,762	48,302
		Department Total			1,257,488	1,267,119	1,330,480	1,290,420

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100183000 - Register of Deeds	51 - Personnel	511100 - Salaries and Wages	481,923	481,923	364,269	364,269	364,269	364,269
		511200 - Overtime	5,000	5,000	5,000	5,000	5,000	5,000
		512200 - FICA Employer's Share	36,867	36,867	27,867	27,867	27,867	27,867
		513100 - SC Regular Retirement	74,987	79,806	60,323	60,323	60,323	60,323
		Category Total	598,777	603,596	457,459	457,459	457,459	457,459
	52 - Operating	521000 - Office Supplies	26,400	26,400	16,400	16,400	16,400	16,400
		521300 - Copy Machines	15,000	15,000	5,000	5,000	5,000	5,000
		521400 - Membership and Dues	250	250	250	250	250	250
		522100 - Telephone Service	400	400	0	0	0	0
		522600 - Service Contracts	184,909	184,909	284,909	284,909	284,909	284,909
		526200 - Beepers/Cell Phones/Pagers			2,000	2,000	2,000	2,000
		526400 - Employee Training	1,547	1,547	1,547	1,547	1,547	1,547
		526501 - Temporary Employment Agency	71,206	71,206	71,206	71,206	71,206	71,206
		527100 - Indexing and Binding	10,000	10,000	10,000	10,000	10,000	10,000
		599800 - Reserve for Future Years	0		0	0	0	0
		Category Total	309,712	309,712	391,312	391,312	391,312	391,312
	53 - Capital	531100 - Furniture and Fixtures	10,000	10,000	0		0	
		531500 - Data Processing Equipment			0		0	
		Category Total	10,000	10,000	0	0	0	0
	Department Total			918,489	923,308	848,771	848,771	848,771

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023	
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed	
1100184000 - Human Resources	51 - Personnel	511100 - Salaries and Wages	819,108	819,108	819,108	819,108	819,108	819,108	
		511200 - Overtime	0	0	2,000	0	2,000	0	
		511300 - RC Part-time Wages	20,000	20,000	30,000	20,000	30,000	20,000	
		512200 - FICA Employer's Share	62,662	62,662	62,662	62,662	62,662	62,662	
		513100 - SC Regular Retirement	127,453	135,644	135,644	135,644	135,644	135,644	
		Category Total	1,029,223	1,037,414	1,049,414	1,037,414	1,049,414	1,037,414	
	52 - Operating	521000 - Office Supplies	69,880	69,880	8,800	8,800	8,800	8,800	
		521200 - Books and Publications	8,233	8,233	1,000	1,000	1,000	1,000	
		521300 - Copy Machines	5,500	5,500	6,700	6,700	6,700	6,700	
		521400 - Membership and Dues	2,340	2,340	3,500	3,500	3,500	3,500	
		521500 - Travel	1,850	1,850	1,850	1,850	1,850	1,850	
		522100 - Telephone Service	150	150	0	0	0	0	
		524200 - Food	1,100	1,100	3,000	3,000	3,000	3,000	
		526100 - Advertising	27,000	27,000	5,000	5,000	5,000	5,000	
		526200 - Beepers/Cell Phones/Pagers	900	900	2,000	2,000	2,000	2,000	
		526400 - Employee Training	30,905	30,905	30,905	25,000	30,905	25,000	
		526401 - RC University Training	29,565	29,565	29,565	15,000	29,565	15,000	
		526500 - Professional Services	119,611	119,611	183,000	175,000	183,000	175,000	
		527200 - Special Contracts	16,150	16,150	16,150	16,150	16,150	16,150	
		599800 - Reserve for Future Years	0	0	0	0	0	0	
		Category Total	313,184	313,184	291,470	263,000	291,470	263,000	
		53 - Capital	531600 - Software	0	0	0	0	0	0
	Category Total		0	0	0	0	0	0	
	Department Total			1,342,407	1,350,598	1,340,884	1,300,414	1,340,884	1,300,414

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023		
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed		
1100185000 - Central Services	51 - Personnel	511100 - Salaries and Wages	168,289	168,289	171,717	172,966	171,717	172,966		
		512200 - FICA Employer's Share	12,874	12,874	13,136	13,221	13,136	13,221		
		513100 - SC Regular Retirement	26,186	27,869	28,265	28,449	28,265	28,449		
		Category Total	207,349	209,032	213,118	214,636	213,118	214,636		
	52 - Operating	521000 - Office Supplies	1,040	1,040	1,040	0	1,040	0		
		521100 - Postage	581,393	581,393	581,393	581,393	581,393	581,393		
		521300 - Copy Machines	2,000	2,000	2,000	2,000	2,000	2,000		
		521600 - Oil & Lubricants	2,060	2,060	2,060	2,060	2,060	2,060		
		521700 - Repairs - Vehicles	6,815	6,815	6,815	6,815	6,815	6,815		
		521900 - Automotive - NonContract	1,500	1,500	1,500	0	1,500	0		
		522100 - Telephone Service	10	10	0	0	0	0		
		522600 - Service Contracts	16,402	16,402	16,402	6,000	16,402	6,000		
		524100 - Uniforms and Equipment	0	0	0	0	0	0		
		526200 - Beepers/Cell Phones/Pagers	1,500	1,500	1,500	1,100	1,500	1,100		
		526400 - Employee Training	0	0	0	0	0	0		
		599800 - Reserve for Future Years	0	0	0	0	0	0		
		Category Total	612,720	612,720	612,710	599,368	612,710	599,368		
		Department Total			820,069	821,752	825,828	814,004	825,828	814,004

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100186000 - Court Administrator	51 - Personnel	511100 - Salaries and Wages	1,385,340	1,385,340	1,546,390	1,453,241	1,546,390	1,453,241
		511200 - Overtime	16,000	16,000	41,000	20,000	41,000	20,000
		511300 - RC Part-time Wages	35,620	35,620	85,620	50,000	85,620	50,000
		511500 - Certification Incentive			60,000	60,000	60,000	60,000
		512200 - FICA Employer's Share	105,979	105,979	167,579	160,453	167,579	160,453
		513100 - SC Regular Retirement	215,559	229,412	322,497	306,978	322,497	306,978
		Category Total	1,758,498	1,772,351	2,223,086	2,050,672	2,223,086	2,050,672
		52 - Operating	521000 - Office Supplies	21,045	21,045	31,045	21,045	31,045
	521200 - Books and Publications		2,008	2,008	2,008	0	2,008	0
	521300 - Copy Machines		6,500	6,500	11,500	8,000	11,500	8,000
	521500 - Travel		1,458	1,458	1,458	1,458	1,458	1,458
	522100 - Telephone Service		4,100	4,100	0	0	0	0
	522600 - Service Contracts		1,020	1,020	7,020	7,020	7,020	7,020
	522700 - Repairs - Equipment		1,929	1,929	1,929	1,929	1,929	1,929
	526400 - Employee Training		2,744	2,744	12,744	12,744	12,744	12,744
	599800 - Reserve for Future Years		0	0	0	0	0	0
	Category Total		40,804	40,804	67,704	52,196	67,704	52,196
	Department Total		1,799,302	1,813,155	2,290,790	2,102,868	2,290,790	2,102,868

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023	
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed	
1100187000 - Information Technology	51 - Personnel	511100 - Salaries and Wages	3,536,232	3,536,232	3,579,074	3,591,359	3,579,074	3,591,359	
		512200 - FICA Employer's Share	270,522	270,522	273,799	274,739	273,799	274,739	
		513100 - SC Regular Retirement	550,238	585,600	592,695	594,742	592,695	594,742	
		Category Total	4,356,992	4,392,354	4,445,568	4,460,840	4,445,568	4,460,840	
	52 - Operating	521000 - Office Supplies	18,800	18,800	18,800	18,800	18,800	18,800	
		521300 - Copy Machines	2,000	2,000	2,000	2,000	2,000	2,000	
		521400 - Membership and Dues	2,200	2,200	2,200	2,200	2,200	2,200	
		521500 - Travel	14,700	14,700	14,700	14,700	14,700	14,700	
		522100 - Telephone Service	5,250	5,250	148,405	148,405	148,405	148,405	
		526200 - Beepers/Cell Phones/Pagers	22,300	22,300	22,300	22,300	22,300	22,300	
		526400 - Employee Training	26,715	26,715	26,715	26,715	26,715	26,715	
		526500 - Professional Services	67,090	67,090	67,090	67,090	67,090	67,090	
		529500 - Non-Capital Assets Under \$5000	0	0	0	0	0	0	
		541800 - Data Processing	98,209	98,209	98,209	98,209	98,209	98,209	
		542100 - Data Lines	470,000	470,000	630,000	630,000	630,000	630,000	
		542600 - Computer Equipment Maintenance	84,706	84,706	84,706	84,706	84,706	84,706	
		542700 - Computer Equipment Repair	16,400	16,400	16,400	16,400	16,400	16,400	
		547100 - Program Maintenance & License	635,747	635,747	715,747	715,747	715,747	715,747	
		599800 - Reserve for Future Years	0	0	0	0	0	0	
		Category Total	1,464,117	1,464,117	1,847,272	1,847,272	1,847,272	1,847,272	
	53 - Capital	531500 - Data Processing Equipment	0	0	0	0	0	0	
		531600 - Software	0	0	0	0	0	0	
		Category Total	0	0	0	0	0	0	
	Department Total			5,821,109	5,856,471	6,292,840	6,308,112	6,292,840	6,308,112

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023	
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed	
1100187100 - Geographic Information Systems	51 - Personnel	511300 - RC Part-time Wages	30,251	30,251	30,251	30,251	30,251	30,251	
		512200 - FICA Employer's Share	2,314	2,314	2,314	2,314	2,314	2,314	
		Category Total	32,565	32,565	32,565	32,565	32,565	32,565	
	52 - Operating	521000 - Office Supplies	8,424	8,424	8,424	8,424	8,424	8,424	
		521400 - Membership and Dues	2,233	2,233	2,233	1,000	2,233	1,000	
		521600 - Oil & Lubricants	350	350	350	350	350	350	
		521700 - Repairs - Vehicles	3,408	3,408	3,408	3,408	3,408	3,408	
		521900 - Automotive - NonContract	1,500	1,500	1,500	1,500	1,500	1,500	
		526200 - Beepers/Cell Phones/Pagers	100	100	100	100	100	100	
		526400 - Employee Training	14,187	14,187	14,187	7,000	14,187	7,000	
		526500 - Professional Services	63,204	63,204	63,204	63,204	63,204	63,204	
		547100 - Program Maintenance & License	55,000	55,000	55,000	55,000	55,000	55,000	
		599800 - Reserve for Future Years	0	0	0	0	0	0	
		Category Total	148,406	148,406	148,406	139,986	148,406	139,986	
		53 - Capital	531000 - Other Capital	0	0	0	0	0	0
	Category Total		0	0	0	0	0	0	
	Department Total			180,971	180,971	180,971	172,551	180,971	172,551

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100188000 - Community Development	51 - Personnel	511100 - Salaries and Wages	0	0	0	0	0	0
		511300 - RC Part-time Wages	27,000	27,000	0	0	0	0
		512200 - FICA Employer's Share	2,066	2,066	0	0	0	0
		513100 - SC Regular Retirement	0	0	0	0	0	0
		513300 - Health Insurance Employer's	0	0	0	0	0	0
		513600 - Vision Insurance - Employer's	0	0	0	0	0	0
		513700 - Dental Insurance - Employers	0	0	0	0	0	0
		513800 - Life Insurance - Employer	0	0	0	0	0	0
		Category Total	29,066	29,066	0	0	0	0
	52 - Operating	521000 - Office Supplies	2,300	2,300	0	0	0	0
		521600 - Oil & Lubricants	0	0	0	0	0	0
		526100 - Advertising	2,500	2,500	0	0	0	0
		526500 - Professional Services	2,000	2,000	0	0	0	0
		528200 - Matching Funds - Operating	0	0	0	0	0	0
		599800 - Reserve for Future Years	0	0	0	0	0	0
		Category Total	6,800	6,800	0	0	0	0
	53 - Capital	531300 - Automotive Equipment	0	0	0	0	0	0
		Category Total	0	0	0	0	0	0
	Department Total			35,866	35,866	0	0	0

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100189000 - Non-Departmental	51 - Personnel	511100 - Salaries and Wages	1,880,000	5,180,000	2,988,314	1,685,012	2,988,314	1,685,012
		511600 - Longevity Pay	900,000	900,000	1,000,000	900,000	1,000,000	900,000
		512100 - Unemployment Contribution	100,000	100,000	100,000	100,000	100,000	100,000
		512200 - FICA Employer's Share	29,070	29,070	29,070	29,070	29,070	29,070
		513100 - SC Regular Retirement	59,128	62,928	62,928	62,928	62,928	62,928
		Category Total	2,968,198	6,271,998	4,180,312	2,777,010	4,180,312	2,777,010
	52 - Operating	521400 - Membership and Dues	45,615	45,615	45,615	45,615	45,615	45,615
		526500 - Professional Services	816,112	816,112	816,112	816,112	816,112	816,112
		526502 - Billing Services	345,000	345,000	345,000	175,000	345,000	175,000
		526715 - Misc. Expense	0	0	0	0	0	0
		527200 - Special Contracts	78,000	78,000	78,000	78,000	78,000	78,000
		527600 - Lump Sum Appropriations			0	0	0	0
		528200 - Matching Funds - Operating	400,017	400,017	400,017	400,017	400,017	400,017
		529200 - Bank Fees/Charges	177,393	177,393	177,393	177,393	177,393	177,393
		599800 - Reserve for Future Years	716,189	724,509	724,509	724,509	724,509	724,509
		Category Total	2,578,326	2,586,646	2,586,646	2,416,646	2,586,646	2,416,646
		Department Total	5,546,524	8,858,644	6,766,958	5,193,656	6,766,958	5,193,656

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100189100 - Health Insurance	51 - Personnel	513300 - Health Insurance Employer's	16,567,662	16,567,662	16,567,662	16,567,662	16,567,662	16,567,662
		513400 - Retiree Group Insurance	3,684,014	3,684,014	3,684,014	3,684,014	3,684,014	3,684,014
		513500 - Term Employee Group Ins	1,662	1,662	1,662	1,662	1,662	1,662
		513700 - Dental Insurance - Employers	276,789	276,789	276,789	276,789	276,789	276,789
		513800 - Life Insurance - Employer	103,749	103,749	103,749	103,749	103,749	103,749
		513900 - Life Insurance - Retiree	18,249	18,249	18,249	18,249	18,249	18,249
		Category Total	20,652,125	20,652,125	20,652,125	20,652,125	20,652,125	20,652,125
	52 - Operating	599800 - Reserve for Future Years	0	0	0	0	0	0
		Category Total	0	0	0	0	0	0
	Department Total			20,652,125	20,652,125	20,652,125	20,652,125	20,652,125

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100201000 - Sheriff	51 - Personnel	511100 - Salaries and Wages	23,667,083	24,142,595	25,543,445	25,405,038	25,589,727	25,405,038
		511200 - Overtime	301,885	338,193	338,193	301,885	338,193	301,885
		511300 - RC Part-time Wages	925,449	925,449	1,240,279	1,240,279	1,240,279	1,240,279
		512200 - FICA Employer's Share	1,810,532	1,810,532	1,941,815	1,943,485	1,945,356	1,943,485
		513100 - SC Regular Retirement	212,480	226,136	264,475	231,389	264,475	231,389
		513200 - SC Police Retirement	4,067,799	4,382,129	5,013,942	4,619,093	5,013,942	4,619,093
		Category Total	30,985,228	31,825,034	34,342,149	33,741,169	34,391,972	33,741,169
	52 - Operating	521000 - Office Supplies	159,834	159,834	159,834	159,834	159,834	159,834
		521100 - Postage	19,300	19,300	19,300	19,300	19,300	19,300
		521300 - Copy Machines	40,000	40,000	40,000	40,000	40,000	40,000
		521400 - Membership and Dues	35,250	35,250	35,250	35,250	35,250	35,250
		521600 - Oil & Lubricants	1,560,700	957,565	957,565	957,565	957,565	957,565
		521700 - Repairs - Vehicles	1,216,392	1,216,392	1,216,392	1,216,392	1,216,392	1,216,392
		521800 - Work Permits & Fees	0	0	0	0	0	0
		521900 - Automotive - NonContract	390,000	390,000	390,000	390,000	390,000	390,000
		522000 - Electricity	57,346	57,346	57,346	57,346	57,346	57,346
		522100 - Telephone Service	42,000	42,000	15,000	8,000	15,000	8,000
		522101 - Radio Service	816,454	816,454	816,454	816,454	816,454	816,454
		522200 - Water & Sewer Service	5,526	5,526	5,526	5,526	5,526	5,526
		522500 - Airplane Maintenance	194,000	194,000	194,000	194,000	194,000	194,000
		522600 - Service Contracts	543,701	543,701	543,701	343,701	543,701	343,701
		522700 - Repairs - Equipment	38,798	38,798	38,798	38,798	38,798	38,798
		522800 - Building Maintenance	25,000	25,000	25,000	25,000	25,000	25,000
		523000 - Lab Supplies	368,543	368,543	368,543	368,543	368,543	368,543
		523700 - Radio and Communications	39,800	39,800	39,800	15,000	39,800	15,000
		523800 - Fingerprint and Photography	92,080	92,080	92,080	80,000	92,080	80,000

		523900 - Transportation of Prisoners	39,000	39,000	39,000	25,000	39,000	25,000
		524100 - Uniforms and Equipment	600,000	600,000	600,000	600,000	600,000	600,000
		524400 - Janitorial Supplies	100	100	100	100	100	100
		524900 - Medical Supplies & Expense	65,529	65,529	65,529	65,529	65,529	65,529
		525200 - Pawn Shop Recovery Expenditure	5,000	5,000	5,000	5,000	5,000	5,000
		525604 - Risk Mgmt - Emp Bonds	100	100	100	100	100	100
		525609 - Risk Mgmt - Other Ins Prem	10,770	10,770	10,770	10,770	10,770	10,770
		525611 - Risk Mgmt - Aircraft Liab	20,000	20,000	20,000	20,000	20,000	20,000
		526100 - Advertising	58,500	58,500	58,500	58,500	58,500	58,500
		526200 - Beepers/Cell Phones/Pagers	246,565	246,565	246,565	110,000	246,565	110,000
		526300 - Rent	36,400	36,400	36,400	36,400	36,400	36,400
		526400 - Employee Training	149,052	149,052	149,052	149,052	149,052	149,052
		526500 - Professional Services			939,000	939,000	1,660,000	939,000
		526800 - Animal Care	31,210	31,210	31,210	25,000	31,210	25,000
		527813 - OE - Council	15,000	15,000	15,000	15,000	15,000	15,000
		528200 - Matching Funds - Operating	0	0	0	0	0	0
		528600 - X-Ray Supply	1,500	1,500	1,500	1,500	1,500	1,500
		529500 - Non-Capital Assets Under \$5000	0	0	0	0	0	0
		529600 - Computer Equipment Under 5000	0	0	0	0	0	0
		547100 - Program Maintenance & License	25,434	25,434	25,434	25,434	25,434	25,434
		599800 - Reserve for Future Years	0	0	0	0	0	0
		Category Total	6,948,884	6,345,749	7,257,749	6,857,094	7,978,749	6,857,094
	53 - Capital	531000 - Other Capital	0	0	0	0	0	0
		531300 - Automotive Equipment	0	0	0	0	0	0
		531400 - Heavy Equipment	0	0	0	0	0	0
		531600 - Software	0	0	0	0	0	0
		Category Total	0	0	0	0	0	0
	Department Total		37,934,112	38,170,783	41,599,898	40,598,263	42,370,721	40,598,263

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023	
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed	
1100201001 - Special Duty	51 - Personnel	511100 - Salaries and Wages	158,936	158,936	167,398	167,398	167,398	167,398	
		511200 - Overtime	1,251,714	1,250,125	1,250,125	1,250,125	1,250,125	1,250,125	
		512200 - FICA Employer's Share	12,159	12,159	12,807	12,807	12,807	12,807	
		513100 - SC Regular Retirement	8,030	8,546	8,780	8,780	8,780	8,780	
		513200 - SC Police Retirement	19,577	20,650	21,926	21,926	21,926	21,926	
		Category Total	1,450,416	1,450,416	1,461,036	1,461,036	1,461,036	1,461,036	
	52 - Operating	523000 - Lab Supplies	0	0	0	0	0	0	
		599800 - Reserve for Future Years	0	0	0	0	0	0	
		Category Total	0	0	0	0	0	0	
	Department Total			1,450,416	1,450,416	1,461,036	1,461,037	1,461,036	1,461,037

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100210000 - Detention Center	51 - Personnel	511100 - Salaries and Wages	11,320,432	11,320,432	8,991,694	9,148,508	8,991,694	9,148,508
		511200 - Overtime	171,262	171,262	2,500,000	2,500,000	2,500,000	2,500,000
		511300 - RC Part-time Wages	70,571	70,571	70,571	70,571	70,571	70,571
		512200 - FICA Employer's Share	866,013	866,013	866,013	699,861	866,013	699,861
		513100 - SC Regular Retirement	611,423	650,717	272,742	272,742	272,742	272,742
		513200 - SC Police Retirement	1,348,115	1,422,025	1,800,000	1,830,171	1,800,000	1,830,171
		Category Total	14,387,816	14,501,020	14,501,020	14,521,853	14,501,020	14,521,853
	52 - Operating	521000 - Office Supplies	62,123	62,123	62,123	62,123	62,123	62,123
		521100 - Postage	950	950	950	950	950	950
		521300 - Copy Machines	34,913	34,913	34,913	34,913	34,913	34,913
		521400 - Membership and Dues	2,400	2,400	2,400	2,400	2,400	2,400
		521600 - Oil & Lubricants	25,000	25,000	25,000	25,000	25,000	25,000
		521700 - Repairs - Vehicles	27,258	27,258	27,258	27,258	27,258	27,258
		521800 - Work Permits & Fees	375	375	375	375	375	375
		521900 - Automotive - NonContract	4,500	4,500	4,500	4,500	4,500	4,500
		522002 - Electricity - Bluff Road	695,727	695,727	695,727	695,727	695,727	695,727
		522100 - Telephone Service	22,000	22,000	22,000	22,000	22,000	22,000
		522202 - Water & Sewer - Bluff Road	447,750	447,750	447,750	447,750	447,750	447,750
		522302 - Heating Fuel - Bluff Road	210,000	210,000	210,000	210,000	210,000	210,000
		522400 - Repairs to Installed Equip	50,689	50,689	50,689	50,689	50,689	50,689
		522600 - Service Contracts	816,059	816,059	833,185	833,185	833,698	833,185
		522700 - Repairs - Equipment	15,000	15,000	15,000	15,000	15,000	15,000
		522800 - Building Maintenance	102,804	102,804	132,804	132,804	132,804	132,804
		523700 - Radio and Communications	34,393	34,393	34,393	34,393	34,393	34,393
		523800 - Fingerprint and Photography	599	599	599	599	599	599

		524000 - Prisoner Clothing	88,000	88,000	98,000	98,000	98,000	98,000
		524100 - Uniforms and Equipment	131,508	131,508	131,508	131,508	131,508	131,508
		524400 - Janitorial Supplies	90,991	90,991	141,903	141,903	141,903	141,903
		524500 - Kitchen and Dining Ware	8,000	8,000	8,000	8,000	8,000	8,000
		524900 - Medical Supplies & Expense	2,700	2,700	2,700	2,700	2,700	2,700
		525100 - Outpatient Care	295,064	295,064	295,064	295,064	295,064	295,064
		526200 - Beepers/Cell Phones/Pagers	10,250	10,250	10,250	10,250	10,250	10,250
		526300 - Rent	9,000	9,000	9,000	9,000	9,000	9,000
		526400 - Employee Training	26,903	26,903	26,903	26,903	26,903	26,903
		526500 - Professional Services	5,313,544	5,313,544	6,422,443	6,422,443	6,427,510	6,422,443
		526600 - Awards	500	500	500	500	500	500
		529500 - Non-Capital Assets Under \$5000	0	0	0	0	0	0
		547100 - Program Maintenance & License	700	700	700	700	700	700
		599800 - Reserve for Future Years	0	0	0	0	0	0
		Category Total	8,529,700	8,529,700	9,746,637	9,746,637	9,752,218	9,746,637
	53 - Capital	531200 - Machines & Other Equipment	250,000	250,000	250,000	250,000	250,000	250,000
		531300 - Automotive Equipment	0	0	0	0	0	0
		Category Total	250,000	250,000	250,000	250,000	250,000	250,000
		Department Total	23,167,516	23,280,720	24,497,657	24,518,490	24,503,238	24,518,490

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023		
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed		
1100220000 - Emergency Services Department	51 - Personnel	511100 - Salaries and Wages	531,884	531,884	632,884	557,086	632,884	557,086		
		511200 - Overtime	2,000	2,000	2,000		2,000			
		511300 - RC Part-time Wages	2,000	2,000	2,000		2,000			
		512200 - FICA Employer's Share	40,689	40,689	40,689	34,890	40,689	34,890		
		513100 - SC Regular Retirement	56,416	60,042	60,042	61,593	60,042	61,593		
		513200 - SC Police Retirement	30,882	32,575	32,575	35,617	32,575	35,617		
		Category Total	663,871	669,190	770,190	689,186	770,190	689,186		
	52 - Operating	521000 - Office Supplies	3,948	3,948	3,948	3,948	3,948	3,948		
		521300 - Copy Machines	9,000	9,000	9,000	9,000	9,000	9,000		
		521400 - Membership and Dues	460	460	460	460	460	460		
		521600 - Oil & Lubricants	7,500	7,500	7,500	7,500	7,500	7,500		
		521700 - Repairs - Vehicles	10,222	10,222	10,222	10,222	10,222	10,222		
		521900 - Automotive - NonContract	3,000	3,000	3,000	3,000	3,000	3,000		
		522100 - Telephone Service	7,400	7,400	3,000	3,000	3,000	3,000		
		522600 - Service Contracts	8,000	8,000	8,000	8,000	8,000	8,000		
		522700 - Repairs - Equipment	100	100	100	100	100	100		
		523100 - Hand Tools and Sets	200	200	200	200	200	200		
		523700 - Radio and Communications	30,582	30,582	161,164	161,164	161,164	161,164		
		523800 - Fingerprint and Photography	50	50	50	50	50	50		
		524100 - Uniforms and Equipment	1,339	1,339	1,339	1,339	1,339	1,339		
		524200 - Food	1,500	1,500	1,500	1,500	1,500	1,500		
		526200 - Beepers/Cell Phones/Pagers	6,000	6,000	6,000	6,000	6,000	6,000		
		526400 - Employee Training	1,326	1,326	1,326	1,326	1,326	1,326		
		529500 - Non-Capital Assets Under \$5000	0	0	7,031	7,031	7,031	7,031		
		599800 - Reserve for Future Years	0	0	0	0	0	0		
		Category Total	90,627	90,627	223,840	222,840	223,840	222,840		
		Department Total			754,498	759,817	994,030	913,026	994,030	913,026

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023		
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed		
1100221000 - Emergency Medical Services	51 - Personnel	511100 - Salaries and Wages	8,441,772	8,441,772	8,685,326	9,704,916	8,685,326	9,704,916		
		511200 - Overtime	848,000	848,000	1,655,375	1,655,375	1,655,375	1,655,375		
		511300 - RC Part-time Wages	140,000	140,000	247,650	247,650	247,650	247,650		
		512200 - FICA Employer's Share	645,796	645,796	664,796	742,426	664,796	742,426		
		513100 - SC Regular Retirement	1,313,540	1,397,957	1,397,957	1,607,134	1,397,957	1,607,134		
		Category Total	11,389,108	11,473,525	12,651,104	13,957,501	12,651,104	13,957,501		
	52 - Operating	521000 - Office Supplies	5,640	5,640	5,640	5,640	5,640	5,640		
		521400 - Membership and Dues	3,000	3,000	3,000	3,000	3,000	3,000		
		521600 - Oil & Lubricants	653,406	653,406	453,406	453,406	453,406	453,406		
		521700 - Repairs - Vehicles	131,180	131,180	131,180	131,180	131,180	131,180		
		521900 - Automotive - NonContract	100,000	100,000	100,000	100,000	100,000	100,000		
		522100 - Telephone Service	18,000	18,000	0	0	0	0		
		522600 - Service Contracts	80,808	80,808	80,808	80,808	80,808	80,808		
		522700 - Repairs - Equipment	8,000	8,000	8,000	8,000	8,000	8,000		
		523100 - Hand Tools and Sets	4,000	4,000	4,000	4,000	4,000	4,000		
		523700 - Radio and Communications	100,000	100,000	130,000	130,000	130,000	130,000		
		523800 - Fingerprint and Photography	100	100	100	100	100	100		
		524100 - Uniforms and Equipment	100,388	100,388	100,388	100,388	100,388	100,388		
		524300 - Laundry and Linen Service	5,000	5,000	5,000	5,000	5,000	5,000		
		524400 - Janitorial Supplies	8,500	8,500	25,000	25,000	25,000	25,000		
		524900 - Medical Supplies & Expense	543,824	543,824	900,000	900,000	900,000	900,000		
		525100 - Outpatient Care	32,365	32,365	42,000	42,000	42,000	42,000		
		526200 - Beepers/Cell Phones/Pagers	14,800	14,800	134,800	134,800	134,800	134,800		
		526400 - Employee Training	94,675	94,675	94,675	94,675	94,675	94,675		
		529500 - Non-Capital Assets Under \$5000	0	0	200,000	200,000	200,000	200,000		
		599800 - Reserve for Future Years	0	0	0	0	0	0		
		Category Total	1,903,686	1,903,686	2,417,997	2,417,997	2,417,997	2,417,997		
		Department Total			13,292,794	13,377,211	15,069,01	16,375,498	15,069,101	16,375,498

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100230000 - Planning	51 - Personnel	511100 - Salaries and Wages	1,119,295	1,119,295	1,101,649	1,101,649	1,101,649	1,101,649
		511200 - Overtime	3,375	3,375	3,375	3,375	3,375	3,375
		511300 - RC Part-time Wages	6,500	6,500	6,500	6,500	6,500	6,500
		512200 - FICA Employer's Share	85,626	85,626	84,276	84,276	84,276	84,276
		513100 - SC Regular Retirement	174,162	185,355	182,433	182,433	182,433	182,433
		Category Total	1,388,958	1,400,151	1,378,233	1,378,233	1,378,233	1,378,233
	52 - Operating	521000 - Office Supplies	10,008	10,008	7,008	7,008	7,008	7,008
		521200 - Books and Publications	0	0	0	0	0	0
		521300 - Copy Machines	13,800	13,800	10,800	10,800	10,800	10,800
		521400 - Membership and Dues	5,500	5,500	3,500	3,500	3,500	3,500
		521500 - Travel	500	500	0	0	0	0
		521600 - Oil & Lubricants	6,500	6,500	6,500	6,500	6,500	6,500
		521700 - Repairs - Vehicles	11,925	11,925	11,925	11,925	11,925	11,925
		521900 - Automotive - NonContract	4,000	4,000	2,500	2,500	2,500	2,500
		522100 - Telephone Service	475	475	0	0	0	0
		524100 - Uniforms and Equipment	1,000	1,000	1,000	1,000	1,000	1,000
		524200 - Food	1,300	1,300	1,300	1,300	1,300	1,300
		525400 - Signs	2,000	2,000	2,000	2,000	2,000	2,000
		526100 - Advertising	6,750	6,750	6,750	6,750	6,750	6,750
		526200 - Beepers/Cell Phones/Pagers	10,750	10,750	10,750	10,750	10,750	10,750
		526400 - Employee Training	20,000	20,000	20,000	20,000	20,000	20,000
		526500 - Professional Services	56,415	56,415	56,415	56,415	56,415	56,415
		547100 - Program Maintenance & License	1,000	1,000	1,000	1,000	1,000	1,000
		599800 - Reserve for Future Years	0	0	0	0	0	0
		Category Total	151,923	151,923	141,448	141,448	141,448	141,448
		Department Total			1,540,881	1,552,074	1,519,681	1,519,681

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023	
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed	
1100232000 - Building Inspections	51 - Personnel	511100 - Salaries and Wages	1,237,999	1,237,999	1,187,134	1,187,134	1,187,134	1,187,134	
		511200 - Overtime	3,000	3,000	3,000	3,000	3,000	3,000	
		511300 - RC Part-time Wages	37,000	37,000	20,000	20,000	20,000	20,000	
		511500 - Certification Incentive	3,625	3,625	0	0	0	0	
		512200 - FICA Employer's Share	94,707	94,707	90,816	90,816	90,816	90,816	
		513100 - SC Regular Retirement	192,633	205,013	196,589	196,589	196,589	196,589	
		Category Total	1,568,964	1,581,344	1,497,539	1,497,539	1,497,539	1,497,539	
	52 - Operating	521000 - Office Supplies	10,000	10,000	8,000	8,000	8,000	8,000	
		521200 - Books and Publications	2,480	2,480	10,480	10,480	10,480	10,480	
		521300 - Copy Machines	8,050	8,050	6,050	6,050	6,050	6,050	
		521400 - Membership and Dues	3,600	3,600	3,600	3,600	3,600	3,600	
		521600 - Oil & Lubricants	28,276	28,276	28,276	28,276	28,276	28,276	
		521700 - Repairs - Vehicles	28,962	28,962	28,962	28,962	28,962	28,962	
		521900 - Automotive - NonContract	6,000	6,000	4,000	4,000	4,000	4,000	
		522100 - Telephone Service	400	400	0	0	0	0	
		523100 - Hand Tools and Sets	800	800	800	800	800	800	
		524100 - Uniforms and Equipment	4,718	4,718	4,718	4,718	4,718	4,718	
		526100 - Advertising	3,500	3,500	3,500	3,500	3,500	3,500	
		526200 - Beepers/Cell Phones/Pagers	24,000	24,000	32,000	32,000	32,000	32,000	
		526400 - Employee Training	20,000	20,000	10,000	10,000	10,000	10,000	
		526500 - Professional Services	12,000	12,000	0	0	0	0	
		527200 - Special Contracts	318,899	318,899	200,000	200,000	200,000	200,000	
		547100 - Program Maintenance & License	345	345	500	500	500	500	
		599800 - Reserve for Future Years	0		0	0	0	0	
		Category Total	472,030	472,030	340,886	340,886	340,886	340,886	
		53 - Capital	531300 - Automotive Equipment	0	0	0	0	0	0
			Category Total	0	0	0	0	0	0
	Department Total			2,040,994	2,053,374	1,838,425	1,838,425	1,838,425	

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023		
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed		
1100240000 - Coroner	51 - Personnel	511100 - Salaries and Wages	1,068,320	1,068,320	1,308,138	1,308,294	1,308,138	1,308,294		
		511300 - RC Part-time Wages	259,296	259,296	259,296	259,296	259,296	259,296		
		512200 - FICA Employer's Share	81,726	81,726	119,909	119,909	119,909	119,909		
		513100 - SC Regular Retirement	26,421	28,119	11,797	11,797	11,797	11,797		
		513200 - SC Police Retirement	163,890	172,876	237,980	237,980	237,980	237,980		
		Category Total	1,599,653	1,610,337	1,937,120	1,937,276	1,937,120	1,937,276		
	52 - Operating	521000 - Office Supplies	22,959	22,959	30,000	30,000	30,000	30,000		
		521200 - Books and Publications	3,000	3,000	3,000	3,000	3,000	3,000		
		521300 - Copy Machines	3,986	3,986	3,986	3,986	3,986	3,986		
		521400 - Membership and Dues	3,483	3,483	3,483	3,483	3,483	3,483		
		521500 - Travel	857	857	857	857	857	857		
		521600 - Oil & Lubricants	65,000	65,000	65,000	51,000	65,000	51,000		
		521700 - Repairs - Vehicles	47,702	47,702	47,702	47,702	47,702	47,702		
		521900 - Automotive - NonContract	15,315	15,315	15,315	15,315	15,315	15,315		
		522100 - Telephone Service	2,292	2,292	0	0	0	0		
		522600 - Service Contracts	123,923	123,923	373,923	175,000	373,923	175,000		
		522700 - Repairs - Equipment	1,500	1,500	1,500	1,500	1,500	1,500		
		523700 - Radio and Communications	101,002	101,002	161,002	161,002	161,002	161,002		
		523800 - Fingerprint and Photography	1,524	1,524	2,500	2,500	2,500	2,500		
		524100 - Uniforms and Equipment	8,346	8,346	30,000	30,000	30,000	30,000		
		524900 - Medical Supplies & Expense	5,616	5,616	25,000	12,000	25,000	12,000		
		525500 - Postmortem Pathology	946,125	946,125	1,146,125	946,125	1,146,125	946,125		
		525800 - Jurors Expense	180	180	180	180	180	180		
		526200 - Beepers/Cell Phones/Pagers	28,600	28,600	28,600	28,600	28,600	28,600		
		526400 - Employee Training	9,328	9,328	9,328	9,328	9,328	9,328		
		526500 - Professional Services	6,000	6,000	6,000	6,000	6,000	6,000		
		526800 - Animal Care			5,000	5,000	5,000	5,000		
		527200 - Special Contracts	18,171	18,171	65,000	65,000	65,000	65,000		
		547100 - Program Maintenance & License	5,533	5,533	20,000	20,000	20,000	20,000		
		599800 - Reserve for Future Years	0		0	0	0	0		
		Category Total	1,420,442	1,420,442	2,043,501	1,617,578	2,043,501	1,617,578		
		Department Total			3,020,095	3,030,779	3,980,621	3,554,854	3,980,621	3,554,854

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100300000 - Public Works Administration	51 - Personnel	511100 - Salaries and Wages	503,016	503,016	541,945	511,300	541,945	511,300
		511200 - Overtime	500	500	500	0	500	0
		511300 - RC Part-time Wages	10,000	10,000	10,000	10,000	10,000	10,000
		511500 - Certification Incentive	3,897	3,897	3,897	3,897	3,897	3,897
		512200 - FICA Employer's Share	38,481	38,481	41,459	39,115	41,459	39,115
		513100 - SC Regular Retirement	78,269	83,299	89,746	84,679	89,746	84,679
		Category Total	634,163	639,193	687,547	648,991	687,547	648,991
		52 - Operating	521000 - Office Supplies	6,360	6,360	7,360	7,360	7,360
	521300 - Copy Machines		6,200	6,200	6,200	6,200	6,200	6,200
	521400 - Membership and Dues		1,115	1,115	1,115	1,115	1,115	1,115
	521600 - Oil & Lubricants		1,290	1,290	1,290	1,290	1,290	1,290
	521700 - Repairs - Vehicles		1,907	1,907	1,907	1,907	1,907	1,907
	521900 - Automotive - NonContract		750	750	750	750	750	750
	522100 - Telephone Service		9,500	9,500	0	0	0	0
	522600 - Service Contracts		3,590	3,590	3,590	3,590	3,590	3,590
	523700 - Radio and Communications		1,000	1,000	0	0	0	0
	524100 - Uniforms and Equipment		574	574	574	574	574	574
	526200 - Beepers/Cell Phones/Pagers		1,600	1,600	1,600	1,600	1,600	1,600
	526400 - Employee Training		1,672	1,672	1,672	1,672	1,672	1,672
	599800 - Reserve for Future Years		0		0	0	0	0
	Category Total		35,558	35,558	26,058	26,058	26,058	26,058
	Department Total		669,721	674,751	713,605	675,049	713,605	675,049

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023	
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed	
1100300100 - Support Services	51 - Personnel	511100 - Salaries and Wages	255,403	255,403	255,403	263,299	255,403	263,299	
		512200 - FICA Employer's Share	19,538	19,538	19,538	20,142	19,538	20,142	
		513100 - SC Regular Retirement	39,741	42,295	42,295	43,866	42,295	43,866	
		Category Total	314,682	317,236	317,236	327,307	317,236	327,307	
	52 - Operating	521000 - Office Supplies	4,350	4,350	4,350	4,350	4,350	4,350	
		521400 - Membership and Dues	0	0	0	0	0	0	
		521600 - Oil & Lubricants	920	920	920	920	920	920	
		521700 - Repairs - Vehicles	3,407	3,407	3,407	3,407	3,407	3,407	
		521900 - Automotive - NonContract	500	500	500	500	500	500	
		526200 - Beepers/Cell Phones/Pagers	2,000	2,000	2,000	2,000	2,000	2,000	
		526400 - Employee Training	1,400	1,400	1,400	1,400	1,400	1,400	
		599800 - Reserve for Future Years	0		0	0	0	0	
	Category Total	12,577	12,577	12,577	12,577	12,577	12,577		
	Department Total			327,259	329,813	329,813	339,884	329,813	339,884

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100300500 - Engineering Division	51 - Personnel	511100 - Salaries and Wages	211,628	211,628	211,628	211,628	211,628	211,628
		511200 - Overtime	1,000	1,000	1,000	1,000	1,000	1,000
		512200 - FICA Employer's Share	16,190	16,190	16,190	16,190	16,190	16,190
		513100 - SC Regular Retirement	32,929	35,046	35,046	35,046	35,046	35,046
		Category Total	261,747	263,864	263,864	263,864	263,864	263,864
	52 - Operating	521400 - Membership and Dues	2,245	2,245	2,245	2,245	2,245	2,245
		521600 - Oil & Lubricants	14,987	14,987	14,987	14,987	14,987	14,987
		521700 - Repairs - Vehicles	20,444	20,444	20,444	20,444	20,444	20,444
		521900 - Automotive - NonContract	3,750	3,750	3,750	3,750	3,750	3,750
		524100 - Uniforms and Equipment	4,800	4,800	4,800	4,800	4,800	4,800
		525400 - Signs	3,766	3,766	3,766	3,766	3,766	3,766
		526200 - Beepers/Cell Phones/Pagers	7,800	7,800	5,200	5,200	7,800	5,200
		526400 - Employee Training	4,500	4,500	4,500	4,500	4,500	4,500
		529600 - Computer Equipment Under 5000			2,600	2,600		2,600
		599800 - Reserve for Future Years	0		0	0	0	0
		Category Total	62,292	62,292	62,292	62,292	62,292	62,292
		Department Total	324,039	326,156	326,156	326,156	326,156	326,156

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023	
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed	
1100302500 - Central Garage	51 - Personnel	511100 - Salaries and Wages	102,040	102,040					
		512200 - FICA Employer's Share	7,806	7,806					
		513100 - SC Regular Retirement	15,877	16,898					
		Category Total	125,723	126,744					
	52 - Operating	521000 - Office Supplies							
		521400 - Membership and Dues							
		521600 - Oil & Lubricants							
		521700 - Repairs - Vehicles							
		521800 - Work Permits & Fees							
		521900 - Automotive - NonContract							
		522600 - Service Contracts							
		522700 - Repairs - Equipment							
		523700 - Radio and Communications							
		526200 - Beepers/Cell Phones/Pagers							
		526400 - Employee Training							
		547100 - Program Maintenance & License							
		599800 - Reserve for Future Years							
		Category Total							
		Department Total		125,723	126,744				

DEFUNCT

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100306100 - New Development General Fund	51 - Personnel	511100 - Salaries and Wages	264,394	264,394	264,394	271,684	264,394	271,684
		512200 - FICA Employer's Share	20,226	20,226	20,226	20,784	20,226	20,784
		513100 - SC Regular Retirement	41,140	43,784	43,784	45,263	43,784	45,263
		Category Total	325,760	328,404	328,404	337,730	328,404	337,730
	Department Total		325,760	328,404	328,404	337,730	328,404	337,730

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023	
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed	
1100306200 - Animal Care	51 - Personnel	511100 - Salaries and Wages	460,226	460,226	497,767	497,767	497,767	497,767	
		511200 - Overtime	38,736	38,736	38,736	38,736	38,736	38,736	
		512200 - FICA Employer's Share	35,207	35,207	38,079	38,079	38,079	38,079	
		513100 - SC Regular Retirement	71,611	76,213	82,430	82,928	82,430	82,928	
		Category Total	605,780	610,382	657,012	657,510	657,012	657,510	
	52 - Operating	521000 - Office Supplies	16,470	16,470	14,845	14,845	14,845	14,845	
		521300 - Copy Machines	1,000	1,000	1,000	1,000	1,000	1,000	
		521400 - Membership and Dues	75	75	220	220	220	220	
		521600 - Oil & Lubricants	65,231	65,231	65,231	65,231	65,231	65,231	
		521700 - Repairs - Vehicles	23,851	23,851	23,851	23,851	23,851	23,851	
		521900 - Automotive - NonContract	8,000	8,000	8,000	8,000	8,000	8,000	
		522100 - Telephone Service	100	100	0	0	0	0	
		522600 - Service Contracts	200	200	200	200	200	200	
		522700 - Repairs - Equipment	700	700	700	700	700	700	
		523700 - Radio and Communications	5,800	5,800	7,280	7,280	7,280	7,280	
		524100 - Uniforms and Equipment	3,346	3,346	3,346	3,346	3,346	3,346	
		524300 - Laundry and Linen Service	6,148	6,148	6,148	6,148	6,148	6,148	
		524800 - Chemicals	150	150	150	150	150	150	
		526200 - Beepers/Cell Phones/Pagers	17,667	17,667	17,667	17,667	17,667	17,667	
		526400 - Employee Training	2,649	2,649	2,649	2,649	2,649	2,649	
		526501 - Temporary Employment Agency	4,867	4,867	4,867	4,867	4,867	4,867	
		526800 - Animal Care	373,213	373,213	373,213	459,569	373,213	459,569	
		529600 - Computer Equipment Under 5000	0	0	0	0	0	0	
		547100 - Program Maintenance & License	1,150	1,150	1,150	1,150	1,150	1,150	
		599800 - Reserve for Future Years	0		0	0	0	0	
	Category Total	530,617	530,617	530,517	616,873	530,517	616,873		
	53 - Capital	531300 - Automotive Equipment	0	0	0	0	0	0	
		Category Total	0	0	0	0	0	0	
	Department Total			1,136,397	1,140,999	1,187,529	1,274,383	1,187,529	1,274,383

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100317000 - Fac&Gnd Maintenance Division	51 - Personnel	511100 - Salaries and Wages	1,530,374	1,530,374	1,668,145	1,694,610	1,668,145	1,694,610
		511200 - Overtime	10,000	10,000	10,000	0	10,000	0
		511300 - RC Part-time Wages	88,621	88,621	88,621	88,621	88,621	88,621
		512200 - FICA Employer's Share	117,074	117,074	127,613	129,638	127,613	129,638
		513100 - SC Regular Retirement	238,126	253,430	276,245	282,322	276,245	282,322
		Category Total	1,984,195	1,999,499	2,170,624	2,195,191	2,170,624	2,195,191
	52 - Operating	521400 - Membership and Dues	735	735	735	735	735	735
		521600 - Oil & Lubricants	64,982	64,982	64,982	64,982	64,982	64,982
		521700 - Repairs - Vehicles	63,034	63,034	63,034	63,034	63,034	63,034
		521800 - Work Permits & Fees	0	0	1,500	1,500	1,500	1,500
		521900 - Automotive - NonContract	10,214	10,214	10,214	10,214	10,214	10,214
		522000 - Electricity	2,213,583	2,213,583	1,928,583	1,828,583	2,224,583	1,828,583
		522099 - Generator Fuel	25,070	25,070	25,070	10,000	25,070	10,000
		522100 - Telephone Service	1,050	1,050	0	0	0	0
		522200 - Water & Sewer Service	244,600	244,600	244,600	244,600	251,400	244,600
		522300 - Heating Fuel	84,786	84,786	84,786	84,786	84,786	84,786
		522400 - Repairs to Installed Equip	189,872	189,872	189,872	189,872	195,872	189,872
		522600 - Service Contracts	367,068	367,068	367,068	367,068	367,068	367,068
		522700 - Repairs - Equipment	3,050	3,050	3,050	3,050	3,050	3,050
		522800 - Building Maintenance	221,361	221,361	203,861	203,861	211,861	203,861
		522900 - Shop Supplies	200	200	200	200	200	200
		523100 - Hand Tools and Sets	1,950	1,950	1,950	1,950	1,950	1,950
		523200 - Grounds Maintenance	0	0	10,000	10,000	10,000	10,000
		523700 - Radio and Communications	5,460	5,460	5,460	5,460	5,460	5,460
		524100 - Uniforms and Equipment	28,610	28,610	28,610	28,610	28,610	28,610
		524200 - Food	1,500	1,500	1,500	1,500	1,500	1,500
		524400 - Janitorial Supplies	127,826	127,826	127,826	127,826	130,326	127,826

		524900 - Medical Supplies & Expense	2,500	2,500	2,500	2,500	2,500	2,500
		526200 - Beepers/Cell Phones/Pagers	16,263	16,263	16,263	16,263	16,263	16,263
		526300 - Rent	774	774	774	774	774	774
		526400 - Employee Training	4,750	4,750	4,750	4,750	4,750	4,750
		526500 - Professional Services	2,295	2,295	2,295	2,295	2,295	2,295
		527200 - Special Contracts	1,620	1,620	1,620	1,620	1,620	1,620
		529500 - Non-Capital Assets Under \$5000	0	0	3,000	3,000	3,000	3,000
		529600 - Computer Equipment Under 5000	0	0	3,000	0	3,000	0
		547100 - Program Maintenance & License	2,730	2,730	2,730	2,730	2,730	2,730
		599800 - Reserve for Future Years	0	0	0	0	0	0
		Category Total	3,685,883	3,685,883	3,399,833	3,281,763	3,719,133	3,281,763
	53 - Capital	530300 - Building Improvements	0	0	0	0	0	0
		530400 - Addition of Installed Equipment	0	0	0	0	0	0
		531300 - Automotive Equipment	0	0	0	0	0	0
		532900 - Miscellaneous Construction	0	0	0	0	0	0
		Category Total	0	0	0	0	0	0
		Department Total	5,670,078	5,685,382	5,570,457	5,476,954	5,889,757	5,476,954

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100317021 - Fac&Gnd-Facility Projects	51 - Personnel	511100 - Salaries and Wages	105,000	105,000	105,000	106,557	105,000	106,557
		512200 - FICA Employer's Share	8,033	8,033	8,033	8,152		8,152
		513100 - SC Regular Retirement	16,338	17,388	17,388	17,752		17,752
		Category Total	129,371	130,421	130,421	132,461	105,000	132,461
	Department Total	129,371	130,421	130,421	132,461	105,000	132,461	

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100411000 - Health Department	51 - Personnel	511300 - RC Part-time Wages	8,410	8,410	8,410	0	8,410	0
		512200 - FICA Employer's Share	643	643	643	0	643	0
		513100 - SC Regular Retirement	1,014	1,014	1,014	0	1,014	0
		Category Total	10,067	10,067	10,067	0	10,067	0
	52 - Operating	521000 - Office Supplies	3,000	3,000	3,000	3,000	3,000	3,000
		521100 - Postage	8,500	8,500	8,500	8,500	8,500	8,500
		521300 - Copy Machines	3,000	3,000	3,000	3,000	3,000	3,000
		521600 - Oil & Lubricants	2,700	2,700	2,700	2,700	2,700	2,700
		521700 - Repairs - Vehicles	6,815	6,815	6,815	6,815	6,815	6,815
		521900 - Automotive - NonContract	1,200	1,200	1,200	1,200	1,200	1,200
		522100 - Telephone Service	6,000	6,000	0	0	0	0
		522600 - Service Contracts	1,819	1,819	1,819	1,819	1,819	1,819
		522800 - Building Maintenance	4,000	4,000	4,000	4,000	4,000	4,000
		524900 - Medical Supplies & Expense	9,000	9,000	9,000	9,000	9,000	9,000
		526200 - Beepers/Cell Phones/Pagers	84	84	84	84	84	84
		528700 - VD Clinic	4,500	4,500	4,500	4,500	4,500	4,500
		599800 - Reserve for Future Years	0	0	0	0	0	0
		Category Total	50,618	50,618	44,618	44,618	44,618	44,618
		Department Total		60,685	60,685	54,685	44,618	54,685

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023	
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed	
1100412000 - Vector Control	51 - Personnel	511100 - Salaries and Wages	185,610	185,610	189,487	193,485	189,487	193,485	
		511200 - Overtime	0	0	0		0		
		511300 - RC Part-time Wages	40,000	40,000	40,000	25,000	40,000	25,000	
		512200 - FICA Employer's Share	14,199	14,199	14,496	14,802	14,496	14,802	
		513100 - SC Regular Retirement	28,881	30,737	31,379	32,235	31,379	32,235	
		Category Total	268,690	270,546	275,362	265,521	275,362	265,521	
	52 - Operating	521000 - Office Supplies	470	470	470	470	470	470	
		521400 - Membership and Dues	130	130	130	145	130	145	
		521600 - Oil & Lubricants	7,500	7,500	7,500	7,500	7,500	7,500	
		521700 - Repairs - Vehicles	18,740	18,740	18,740	18,740	18,740	18,740	
		521800 - Work Permits & Fees	100	100	100	100	100	100	
		521900 - Automotive - NonContract	1,200	1,200	1,200	1,200	1,200	1,200	
		522100 - Telephone Service	25	25	0	0	0	0	
		522700 - Repairs - Equipment	500	500	500	500	500	500	
		522900 - Shop Supplies	350	350	350	350	350	350	
		523000 - Lab Supplies	0	0	0	3,968	0	3,968	
		523100 - Hand Tools and Sets	400	400	400	400	400	400	
		524100 - Uniforms and Equipment	478	478	478	478	478	478	
		524800 - Chemicals	16,862	16,862	16,862	16,862	16,862	16,862	
		524900 - Medical Supplies & Expense	0	0	0	0	0	0	
		526200 - Beepers/Cell Phones/Pagers	2,000	2,000	2,000	2,000	2,000	2,000	
		526400 - Employee Training	892	892	892	892	892	892	
		527200 - Special Contracts	0	0	0	0	0	0	
		529500 - Non-Capital Assets Under \$5000	0	0	0	0	0	0	
		529600 - Computer Equipment Under 5000	0	0	0	0	0	0	
		547100 - Program Maintenance & Licensee	0	0	0	0	0	0	
		599800 - Reserve for Future Years	0		0	0	0	0	
		Category Total	49,647	49,647	49,622	53,605	49,622	53,605	
		53 - Capital	530701 - Data Collection & Conversion	0	0	0	0	0	0
			531500 - Data Processing Equipment	0	0	0	0	0	0
			531600 - Software	0	0	0	0	0	0
			Category Total	0	0	0	0	0	0
	Department Total			318,337	320,193	324,984	319,126	324,984	319,126

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100441000 - Department of Social Services	52 - Operating	522100 - Telephone Service	24,500	24,500	0	0	0	0
		526300 - Rent	61,150	61,150	61,150	0	61,150	0
		526900 - Child Welfare Assistance	3,436	3,436	3,436	0	3,436	0
		599800 - Reserve for Future Years	0		0	0	0	0
		Category Total	89,086	89,086	64,586	0	64,586	0
	Department Total	89,086	89,086	64,586	0	64,586	0	

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100450000 - Medical Indigent	52 - Operating	524700 - Medical Indigent Care	889,782	889,782	889,782	789,782	889,782	789,782
		599800 - Reserve for Future Years	0		0	0	0	0
		Category Total	889,782	889,782	889,782	789,782	889,782	789,782
	Department Total	889,782	889,782	889,782	789,782	889,782	789,782	

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100522000 - Conservation	51 - Personnel	511100 - Salaries and Wages	179,626	179,626	179,626	0	179,626	0
		511200 - Overtime	3,817	3,817	3,817	0	3,817	0
		512200 - FICA Employer's Share	13,741	13,741	13,741	0	13,741	0
		513100 - SC Regular Retirement	27,950	29,746	29,746	0	29,746	0
		Category Total	225,134	226,930	226,930	0	226,930	0
	Department Total	225,134	226,930	226,930	0	226,930	0	

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1100991000 - Lump Sum Agencies	52 - Operating	527600 - Lump Sum Appropriations	3,417,462	3,109,600	3,109,600	1,052,500	3,109,600	1,052,500
		599800 - Reserve for Future Years	0		0	0	0	0
		Category Total	3,417,462	3,109,600	3,109,600	1,052,500	3,109,600	1,052,500
	Department Total	3,417,462	3,109,600	3,109,600	1,052,500	3,109,600	1,052,500	

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1151173500 - Taxes at Tax Sales	51 - Personnel	511100 - Salaries and Wages	312,941	312,941	312,941	321,403	312,941	321,403
		511200 - Overtime	8,000	8,000	8,000	8,000	8,000	8,000
		511300 - RC Part-time Wages	62,195	62,195	62,195	62,195	62,195	62,195
		512200 - FICA Employer's Share	23,940	23,940	23,940	24,587	23,940	24,587
		512300 - Worker's Compensation	144	144	144	144	144	144
		513100 - SC Regular Retirement	48,694	51,823	51,823	51,823	51,823	51,823
		513300 - Health Insurance Employer's	49,645	49,645	49,645	49,645	49,645	49,645
		513700 - Dental Insurance - Employers	2,458	2,458	2,458	2,458	2,458	2,458
		513800 - Life Insurance - Employer	987	987	987	987	987	987
		Category Total	509,004	512,133	512,133	521,242	512,133	521,242
	52 - Operating	521000 - Office Supplies	32,412	32,412	32,412	25,000	32,412	25,000
		521100 - Postage	141,000	141,000	141,000	141,000	141,000	141,000
		521400 - Membership and Dues	300	300	300	300	300	300
		526100 - Advertising	122,950	122,950	122,950	122,950	122,950	122,950
		526200 - Beepers/Cell Phones/Pagers			1,500	0	1,500	0
		526400 - Employee Training	3,300	3,300	1,650	0	3,300	0
		526500 - Professional Services	160,000	160,000	160,000	160,000	160,000	160,000
		529500 - Non-Capital Assets Under \$5000	0	0	0	0	0	0
		541800 - Data Processing	7,000	7,000	10,500	10,500	10,500	10,500
		547100 - Program Maintenance & License	9,450	9,450	11,850	11,850	11,850	11,850
		599800 - Reserve for Future Years	0		0	0	0	0
		Category Total	476,412	476,412	482,162	471,600	483,812	471,600
Department Total			985,416	988,545	994,295	992,842	995,945	992,842

General Fund Detail - Administrator Recommendation

Miscellaneous Budget Amount			2020	2021	2022	2022	2023	2023
			Council Adopted	Council Adopted	Dept. Requested	Recommended	Dept. Requested	Proposed
1154115400 - Probate Court Advertising	52 - Operating	526100 - Advertising	50,000	50,000	50,000	50,000	50,000	50,000
		599800 - Reserve for Future Years	0		0	0	0	0
		Category Total	50,000	50,000	50,000	50,000	50,000	50,000
	Department Total	50,000	50,000	50,000	50,000	50,000	50,000	

GENERAL FUND SUMMARY

DEPARTMENT	FY 2020 Council Adopted	FY 2021 Council Adopted	FY 2022 Dept.. Requested	FY 2022 Admin Recommended	FY 2022 Council Approved	FY 2023 Dept.. Requested	FY 2023 Admin Proposed	FY 2023 Council Approved	FY 2022 Dept.. Req. Change	FY 2023 Dept.. Req. Change
1100102000 - Council Services	797,415	801,210	794,210	764,466		794,210	764,466		-1%	-1%
1100108000 - Delegation	318,636	321,023	431,317	333,215		423,317	333,215		34%	32%
1100120700 - State Judges Telephone	2,700	2,700	-	-		-	-		-100%	-100%
1100121000 - Master-In-Equity	454,401	457,766	535,655	521,429		521,255	521,429		17%	14%
1100122000 - Probate Judge	1,343,652	1,352,376	1,445,910	1,347,322		1,445,910	1,347,322		7%	7%
1100145000 - Administrative Magistrate	4,545,600	4,572,319	4,650,270	4,580,177		4,650,270	4,580,177		2%	2%
1100155000 - Solicitor	5,328,234	5,363,641	4,973,630	5,050,672		4,988,535	5,050,672		-7%	-7%
1100157000 - Clerk of Court	4,277,036	4,303,829	3,995,000	3,965,055		3,995,000	3,965,055		-7%	-7%
1100161000 - County Administrator	1,246,570	1,255,899	1,180,949	1,181,639		1,180,949	1,181,639		-6%	-6%
1100161100 - Public Information	394,944	397,730	397,730	397,730		397,730	397,730		0%	0%
1100161500 - County Risk Management	6,174,484	6,179,567	6,994,978	6,953,374		7,095,967	6,953,374		13%	15%
1100161600 - County Ombudsman	675,802	680,729	620,834	620,834		670,824	620,834		-9%	-1%
1100163500 - County Attorney	1,382,297	1,389,567	1,389,492	1,389,492		1,389,492	1,389,492		0%	0%
1100164000 - Community and Government Svcs	336,664	339,396	303,852	303,852		303,852	303,852		-10%	-10%
1100168000 - Board of Elections & Voter Reg	1,888,494	1,859,641	1,880,993	1,838,529		1,978,132	1,838,529		1%	6%
1100168001 - Special Election	100,000	100,000	100,000	50,000		100,000	50,000		0%	0%
1100172000 – Auditor	1,560,512	1,570,775	1,641,238	1,637,993		1,641,238	1,637,993		4%	4%
1100173000 - Treasurer	1,238,457	1,247,299	1,380,989	1,366,689		1,384,989	1,366,689		11%	11%
1100174000 - Business Service Center	434,460	437,454	386,194	374,183		386,194	374,183		-12%	-12%
1100175000 - Assessment Appeals	13,235	13,235	13,235	7,257		13,235	7,257		0%	0%
1100175500 - Assessor	2,220,620	2,236,313	2,246,239	2,211,139		2,246,239	2,211,139		0%	0%
1100180800 - Budget Department	448,694	452,160	680,889	678,037		680,889	678,037		51%	51%
1100180900 - Finance Department	1,645,502	1,656,298	1,502,323	1,502,323		1,513,259	1,502,323		-9%	-9%
1100181100 - Procurement Department	435,060	438,418	501,660	500,660		505,202	500,660		14%	15%
1100181101 – OSBO	567,779	571,559	471,186	563,917		471,186	563,917		-18%	-18%

DEPARTMENT	FY 2020 Council Adopted	FY 2021 Council Adopted	FY 2022 Dept.. Requested	FY 2022 Admin Recommended	FY 2022 Council Approved	FY 2023 Dept.. Requested	FY 2023 Admin Proposed	FY 2023 Council Approved	FY 2022 Dept.. Req. Change	FY 2023 Dept.. Req. Change
1100181200 - Court Appointed Special Advocate	1,257,488	1,267,119	1,330,480	1,290,420		1,330,480	1,290,420		5%	5%
1100183000 - Register of Deeds	918,489	923,308	848,771	848,771		848,771	848,771		-8%	-8%
1100184000 - Human Resources	1,342,407	1,350,598	1,340,884	1,300,414		1,340,884	1,300,414		-1%	-1%
1100185000 - Central Services	820,069	821,752	825,828	814,004		825,828	814,004		0%	0%
1100186000 - Court Administrator	1,799,302	1,813,155	2,290,790	2,102,868		2,290,790	2,102,868		26%	26%
1100187000 - Information Technology	5,821,109	5,856,471	6,292,840	6,308,112		6,292,840	6,308,112		7%	7%
1100187100 - Geographic Information Systems	180,971	180,971	180,971	172,551		180,971	172,551		0%	0%
1100188000 - Community Development	35,866	35,866	-	-		-	-		-100%	-100%
1100189000 - Non-Departmental	5,546,524	8,858,644	6,766,958	5,193,656		6,766,958	5,193,656		-24%	-24%
1100189100 - Health Insurance	20,652,125	20,652,125	20,652,125	20,652,125		20,652,125	20,652,125		0%	0%
1100201000 – Sheriff	37,934,112	38,170,783	41,599,898	40,598,263		42,370,721	40,598,263		9%	11%
1100201001 - Special Duty	1,450,416	1,450,416	1,461,036	1,461,037		1,461,036	1,461,037		1%	1%
1100210000 - Detention Center	23,167,516	23,280,720	24,497,657	24,518,490		24,503,238	24,518,490		5%	5%
1100220000 - Emergency Services Department	754,498	759,817	994,030	913,026		994,030	913,026		31%	31%
1100221000 - Emergency Medical Services	13,292,794	13,377,211	15,069,101	16,375,498		15,069,101	16,375,498		13%	13%
1100230000 - Planning	1,540,881	1,552,074	1,519,681	1,519,681		1,519,681	1,519,681		-2%	-2%
1100232000 - Building Inspections	2,040,994	2,053,374	1,838,425	1,838,425		1,838,425	1,838,425		-10%	-10%
1100240000 – Coroner	3,020,095	3,030,779	3,980,621	3,554,854		3,980,621	3,554,854		31%	31%
1100300000 - Public Works Administration	669,721	674,751	713,605	675,049		713,605	675,049		6%	6%
1100300100 - Support Services	327,259	329,813	329,813	339,884		329,813	339,884		0%	0%
1100300500 - Engineering Division	324,039	326,156	326,156	326,156		326,156	326,156		0%	0%
1100302500 - Central Garage	125,723	126,744	-	-		-	-		-100%	-100%
1100306100 – New Development	325,760	328,404	328,404	337,730		328,404	337,730		0%	0%
1100306200 - Animal Care	1,136,397	1,140,999	1,187,529	1,274,383		1,187,529	1,274,383		4%	4%

DEPARTMENT	FY 2020 Council Adopted	FY 2021 Council Adopted	FY 2022 Dept.. Requested	FY 2022 Admin Recommended	FY 2022 Council Approved	FY 2023 Dept.. Requested	FY 2023 Admin Proposed	FY 2023 Council Approved	FY 2022 Dept.. Req. Change	FY 2023 Dept.. Req. Change
1100317000 - Fac&Gnd Maintenance Division	5,670,078	5,685,382	5,570,457	5,476,954		5,889,757	5,476,954		-2%	4%
1100317021 - Fac&Gnd-Facility Projects	129,371	130,421	130,421	132,461		105,000	132,461		0%	-19%
1100411000 - Health Department	60,685	60,685	54,685	44,618		54,685	44,618		-10%	-10%
1100412000 - Vector Control	318,337	320,193	324,984	319,126		324,984	319,126		1%	1%
1100441000 - Department of Social Services	89,086	89,086	64,586	-		64,586	-		-28%	-28%
1100450000 - Medical Indigent	889,782	889,782	889,782	789,782		889,782	789,782		0%	0%
1100522000 - Conservation	225,134	226,930	226,930	-		226,930	-		0%	0%
1100991000 - Lump Sum Agencies	3,417,462	3,109,600	3,109,600	1,052,500		3,109,600	1,052,500		0%	0%
1151173500 - Taxes at Tax Sales	985,416	988,545	994,295	992,842		995,945	992,842		1%	1%
1154115400 - Probate Court Advertising	50,000	50,000	50,000	50,000		50,000	50,000		0%	0%
Total General Fund	174,151,154	177,913,578	184,310,116	179,413,664	-	185,641,149	179,413,664	-	4%	4%

NEW POSITIONS



SECTION III

DEPARTMENTS

➤ Requested New Positions

FY 2022 & FY 2023

REQUESTED NEW POSITIONS

DEPARTMENT	POSITION TITLE	# OF POSITIONS	SALARY	TOTAL SALARY	FICA	SCRC	PORS	TOTAL
Coroner	Deputy Coroner	4	42,872	171,488	13,119	-	32,994	217,601
Court Administrator	Summary Court Law Clerk	5	32,210	161,050	12,320	26,670	-	200,040
Emergency Medical Services	EMT	6	33,125	198,750	15,204	32,913	-	246,867
Emergency Medical Services	Paramedic	6	40,303	241,818	18,499	40,045	-	300,362
Emergency Medical Services	Gap Pay	1	400,000	400,000	30,600	66,240	-	496,840
Emergency Services Department	Emergency Planner	2	40,409	80,818	6,183	13,383	-	100,384
Legislative Delegation	Veteran Affairs Analyst	2	35,000	70,000	5,355	11,592	-	86,947
Lower Richland Drop-Off Center	Drop-Off Center Attendant	1	26,620	75,291	2,037	4,408	-	81,736
RC Utilities	Maintenance Tech	1	29,282	49,734	2,240	4,849	-	56,823
RC Utilities	Maintenance Tech II	1	32,210	60,107	2,464	5,334	-	67,905
RC Utilities	water/Wastewater Operator I	1	32,210	80,818	2,464	3,723	-	87,006
RC Utilities	Water/Wastewater Operator II	1	38,974	198,750	2,982	6,454	-	208,186
Richland County Sheriff Department	Manager of Gang Task Force-Goggins (FY22)	1	56,470	56,470	4,320	-	10,865	71,655
Richland County Sheriff Department	Investigator - Oxendine (FY22)	1	37,300	37,300	2,853	-	7,177	47,330
Richland County Sheriff Department	Chemist Analyst-Moore (FY22)	1	45,080	45,080	3,449	-	8,673	57,202
Richland County Sheriff Department	Manager of Gang Task Force-Goggins (FY23)	1	75,291	75,291	5,760	-	14,486	95,537
Richland County Sheriff Department	Investigator - Oxendine (FY23)	1	49,734	49,734	3,805	-	9,569	63,108
Richland County Sheriff Department	Chemist Analyst-Moore (FY23)	1	60,107	60,107	4,598	-	11,565	76,270
Risk Management	Fleet Analyst	1	50,000	50,000	3,825	8,280	-	62,105
Solid Waste Collection	Customer Service Rep	2	53,240	-	4,072	8,817	-	12,889
Solid Waste Collection	Roll Cart Delivery Tech	1	24,200	-	1,851	4,008	-	5,859
Solid Waste Collection	Collections Control Insp.	1	26,620	-	2,037	4,408	-	6,445
Treasurer	Manager of Accounting	1	60,000	60,000	4,590	9,936	-	74,526

GRANTS



SECTION IV

GRANTS RECOMMENDATIONS

- Outside Agencies/C&S
- Discretionary Grant
- Lump Sum
- Accommodations Tax Grant
- Hospitality Tax Grant
- Conservation Grant
- RCCC Grant
- County Grant Request, Matches, and Personnel Liability

FY 2022 & FY 2023

FY 2022 C&S RECOMMENDATIONS
5 YEAR FUNDING HISTORY FOR OTHER FUNDS

Organization	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 REQUESTED	RECOMMENDED	COMMENTS
CONGAREE RIVER KEEPER	20,000	20,000	20,000	20,000	20,000	20,000		Funded in Stormwater
COLUMBIA CHAMBER OF COMMERCE	53,000	53,000	53,000	53,000	53,000	53,000		General Fund - Professional services for BRAC- Base Closure and Realignment Commission - Greater Columbia Chamber of Commerce
KEEP THE MIDLANDS BEAUTIFUL	35,000	75,000	75,000	42,900	42,900	42,900		Funded in Solid Waste
RIVER ALLIANCE	53,295	53,295	53,295	53,000	53,000	55,000		Funded in Temporary Alcohol
TOTAL	161,295	201,295	201,295	168,900	168,900	170,900	-	

FY 2022 OUTSIDE AGENCY RECOMMENDATIONS

5 YEAR FUNDING HISTORY FOR GENERAL FUND

Organization Name	FY2017	FY2018	FY2019	FY2020	FY2021
Able South Carolina	-	-	-	5,000	10,000
Adjutant General	15,535	15,535	15,535	-	-
Alston Wilkes Society	-	15,000	-	-	-
American Red Cross - Central SC	-	-	-	14,375	-
Antioch Senior Center	25,000	25,000	30,000	40,000	40,000
Big Brothers Big Sisters	13,682	-	-	-	-
Boys Girls Club Midlands	-	-	-	-	10,000
Brother IV Brother	-	-	-	-	2,500
Capital Senior Center	159,600	159,600	171,600	180,000	180,000
Captain's Hope	-	-	-	-	3,750
Center for Women	6,500	6,500	-	-	-
Central Midlands COG	178,432	178,432	178,432	189,298	194,977
Central Midlands RTA	-	-	17,080	-	-
Central South Carolina Habitat for Humanity	-	-	-	-	10,000
Children's Cancer Partners of America	-	-	-	-	6,250
Christian Assistance Bridge	8,182	-	-	-	-
City Center Partnership - Bus	47,500	47,500	47,500	47,500	47,500
City Light Community Develop	-	-	-	50,000	50,000
City Year Columbia	-	15,000	-	-	-
Clean of Heart (Catholic Charities)	-	-	-	-	10,000
Clemson University	46,663	46,663	46,663	46,663	46,663
COC Military Affairs	-	4,540	4,540	5,000	5,000
Columbia Resilience	6,500	6,500	-	-	-
Columbia Stage Society	-	-	-	9,000	-
Columbia Urban League	50,000	100,000	100,000	100,000	100,000
Communities in Schools	67,164	67,164	67,164	80,625	78,000
Community Asst Mentoring Prog	-	-	-	4,375	-
Cooperative Ministry	15,000	-	-	3,000	-
CORE Academy	8,182	8,182	8,182	3,875	-

Organization Name	FY2017	FY2018	FY2019	FY2020	FY2021
Delta House	-	-	-	6,375	-
Dianne's Call	-	-	-	7,500	-
Domestic Abuse Center	9,000	-	-	-	-
Dorm Veterans Admin Hospital	-	-	-	25,000	-
Dress for Success Columbia	8,182	8,182	8,182	-	-
Ears for the Elderly	-	-	-	3,000	-
Edgewood Foundation	-	-	-	-	10,000
Emmanuwheel	-	-	-	-	9,500
Empowered Connections	-	-	15,000	-	-
Engenuity	-	45,000	45,000	70,000	70,000
Epworth Childrens Home	-	10,000	10,000	10,000	-
Friends of the Tapp's Art Cent	-	-	-	-	5,000
Garnes Ferry Senior Services	-	-	50,000	-	-
Greenview Swim Team	-	-	-	10,000	10,000
Greater Columbia Chamber of Commerce	4,540	-	-	-	-
Greater Columbia Community Relations	95,250	95,250	95,250	95,250	95,250
Harriet Hancock Center Found	-	-	-	20,000	-
Harvest Hope Food Bank	7,628	7,628	35,000	10,000	-
Healing Species	-	5,685	9,337	-	3,000
Healthy Learners	15,000	-	10,000	-	6,000
Heroes in Blue - Serve/Connect	-	-	-	8,500	-
Home Works of America	-	-	15,000	-	7,500
Housing Trust Fund	100,000	55,000	55,000	105,000	100,000
Humane Society	-	-	-	6,000	-
Indian Waters BSA	-	-	-	-	5,000
Institute for Leadership & Exc	6,500	6,500	-	-	-
International Friend Ministries	-	-	-	2,500	-
IT-oLogy Foundation	-	10,000	10,000	6,000	-
JUMPS	-	7,938	7,935	7,000	-
Keep Midlands Beautiful	-	-	-	6,000	-
LRADAC	600,000	600,000	600,000	600,000	600,000
Lutheran Services Carolinas	-	-	-	-	3,500

Organization Name	FY2017	FY2018	FY2019	FY2020	FY2021
Midlands Education and Business Alliance	-	-	-	5,000	5,000
Mental Illness Recovery Center	-	-	10,000	8,000	8,000
Midlands Community Development Corporation	-	200,000	200,000	-	-
Midlands Fatherhood Coalition	-	-	10,000	7,000	7,000
Midlands Mediation Center	29,182	29,182	20,000	35,000	35,000
Mom 4 Moms	8,182	8,182	8,182	-	-
Mother Deveaux	-	-	-	2,000	-
National Safety Council	-	-	-	4,000	-
New Economic Beginnings Found	-	10,000	10,000	3,000	-
Palmetto AIDS Life Support	-	61,685	50,000	73,000	70,000
Palmetto Project Inc.	9,000	-	-	-	3,000
R&R Refreshed & Restore Minist	-	6,472	-	-	-
RC Recreation Foundation	-	6,500	-	6,000	-
RC Work Force Development	-	-	-	150,000	150,000
Recreation Commission	6,500	-	15,000	15,000	6,000
RELIEF, Inc	8,182	8,182	8,182	-	-
Restoration of Randolph Cemetary	-	-	-	44,375	6,000
Richland County Public Library	-	325,000	445,000	-	-
Saint Jonh Preparatory School	-	-	-	-	5,000
Saint Lawrence Place	-	50,000	50,000	50,000	50,000
Sankofa Institute Rites of Passage	-	-	-	-	5,000
SBP Inc.	-	-	15,000	-	-
SC HIV AIDS Council/ Wright Wellness Center	40,000	50,000	50,000	79,480	71,480
SC Military History Foundation	10,000	10,000	10,000	-	-
SC Self Help Association Regarding Emotions	-	-	-	-	5,000
Senior Resources	302,406	484,806	548,046	798,046	548,046
Sexual Trauma Services	48,746	60,000	60,000	60,000	60,000
Sistercare	10,746	20,110	30,110	21,000	21,000
St. John Foundation Sr Citizen	15,000	-	-	-	-
Sustainable Midlands	-	-	-	7,000	7,500
The Alston House	-	-	-	-	6,800

Organization Name	FY2017	FY2018	FY2019	FY2020	FY2021
The Free Medical Clinic, Inc.	-	13,500	-	-	-
The Language Buzz Foundation	-	-	-	-	5,000
The Therapy Place	9,182	9,182	25,000	31,500	25,000
Tomlinson Alumni Inc.	-	-	10,000	3,000	-
Town of Eastover	-	-	100,000	-	-
Transitional Reentry Edu & Emp	-	-	15,000	-	-
Transitions Homeless Center	100,000	200,000	200,000	200,000	200,000
Trinity Housing Corp	13,682	-	-	-	-
TyJasKey Academic Enrichment	13,682	-	-	-	-
TyJasKey Inc	-	-	-	-	10,000
United Way of the Midlands	-	-	45,000	287,925	287,925
Vital Connections	10,000	10,000	-	-	4,080
Washington Street Methodist Church	-	-	-	-	6,620
Wiley Kennedy Foundation	-	-	-	25,000	25,000
Women's Care Center	8,048	-	-	-	-
Grand Total	2,136,582	3,109,600	3,586,920	3,692,162	3,352,841

FY 2022 MULTI-YEAR DISCRETIONARY GRANTS RECOMMENDATIONS

Organization	Project	Cost/Year	Year of Grant (FY21)	Years Remaining	Continued in FY22	Recommended
3830 Forest Drive, Ste 201	Sexual Trauma Services	10,000	0	3	No	-
Able South Carolina	Make A Change	5,685	2	1	No	15,000
Boys & Girls Clubs of the Midlands	Supportive Housing for Homeless Youth	10,000	1	2	Yes	10,000
Captain' s Hope Inc	Virtual Reality for PreK-5th	10,000	2	1	Yes	6,000
Committee for the Beautification and Restoration of Randolph Cemetery	Project Preparation	10,000	2	1	Yes	6,000
Communities In Schools of the Midlands	TIGHT (Together Instilling Greater Hope Today)	7,935	2	1	Yes	7,000
Cooperative Ministry	VITA/Tax Preparation Program					
EdVenture, Inc.	EdVenture Family Memberships Discretionary FY22	10,000	0	3	No	-
Epworth Children's Home	To restore and maintain families in Richland County: The HOMEBUILDERS Program at Epworth Children's Home	10,000	0	3	No	-
Feed The City, LLC	Feed the City Multi-Year Funding Request	10,000	0	3	Yes	7,500
Greater Waverly Foundation of South Carolina	Greater Waverly Foundation of Columbia, SC - Greater Waverly Foundation Village Initiative	5,550	0	3	Yes	4,155
Healing Species	Epworth Children's Home Center for Independent Living	3,100	2	1	Yes	3,100
International Friendship Ministries	Richland County Cross Cultural Ambassadors	10,000	0	3	No	-
Mother DeVeaux Adult Daycare	Scholarship for Caregivers	10,000	0	3	No	-

Organization	Project	Cost/Year	Year of Grant (FY21)	Years Remaining	Continued in FY22	Recommended
South Carolina HIV Council dba Wright Wellness Center	We Shall Overcome: Promoting Health and Wellness Throughout Richland County by Reducing Infections and Promoting Health	10,000	0	3	Yes	9,873
The Therapy Place	Bridges Therapeutic Preschool	10,000	0	3	No	10,000
Grand Total		83,620				51,500

FY 2022 DISCRETIONARY GRANTS COMMITTEE RECOMMENDATIONS

Organization Name	Project	Location	Total Project Cost	FY 2022 Request	Year of Request	FY 2022 Recommended
3830 Forest Drive, Ste 201	Sexual Trauma Services	Columbia	2,112,134	-	1	
Able South Carolina	The Us Too Program	Columbia	30,000	15,000	1	15,000
Alston Wilkes Society	Housing for Former Offenders and People Experiencing Homelessness	Columbia	74,000	15,000	1	15,000
Animal Mission	FY22 Spay and Neuter Program	Columbia	15,000	15,000	1	0
Boys & Girls Clubs of the Midlands	Project Learn - Power Hour	Columbia	1,800,000	10,000	1	10,000
Captain' s Hope Inc	Building Future Leaders for the Community Mentoring Program	Columbia	10,000	10,000	1	10,000
Carolina for All	Emergency Food Giveaway/Dinners for the Homeless	Hopkins	30,000	15,000	1	5,000
Central Midlands Regional Transit Authority	COMET To The Market - Richland Co. Discretionary Grant	Columbia	15,000	15,000	1	0
Central South Carolina Habitat for Humanity	Revitalizing Dentsville: Part 2	Columbia	75,000	15,000	1	15,000
Committee for the Beautification and Restoration of Randolph Cemetery	Historic Randolph Cemetery Maintenance	Columbia	70,800	10,000	1	10,000
Communities In Schools of the Midlands	Integrated Student Support (ISS) Program	Columbia	268,470	10,625	1	10,625
EdVenture, Inc.	EdVenture Family Memberships Discretionary FY22	Columbia	10,000	10,000	3	0

Organization Name	Project	Location	Total Project Cost	FY 2022 Request	Year of Request	FY 2022 Recommended
Epworth Children's Home	To restore and maintain families in Richland County: The HOMEBUILDERS Program at Epworth Children's Home	Columbia,	28,800	28,800	1	0
Feed The City, LLC	Feed the City Multi-Year Funding Request	Columbia	32,120	30,000	2	7,500
Greater Waverly Foundation of South Carolina	Greater Waverly Foundation of Columbia, SC - Greater Waverly Foundation Village Initiative	Columbia	4,050	5,550	3	4,155
Healing Species	Encouraging Youth	Orangeburg	3,100	3,100	1	3,100
Homeless No More	Emergency Shelter and Education Center for At-risk and Homeless Families	Columbia	65,000	15,000	1	15,000
International Friendship Ministries	Richland County Cross Cultural Ambassadors	Columbia	30,000	30,000	1	0
James m Hinton Foundation	Midlands Repertory Theater	Columbia	37,925	7,100	3	0
Mother DeVeaux Adult Daycare	Scholarship for Caregivers	Eastover	16,076	30,000	3	0
Olympia-Granby Historical Foundation	Olympia Museum	Columbia SC	17750	10,000	1	3,000
Restoration803	Week-End Community Feeding Project	columbia	15000	15,000	1	9,000
Serve & Connect	North Columbia Youth Empowerment Initiative	Columbia	62,754	7,747	1	7,747

Organization Name	Project	Location	Total Project Cost	FY 2022 Request	Year of Request	FY 2022 Recommended
Sistercare, Inc.	Funding to Provide Services to Underserved Domestic Violence Victims in Richland County	Columbia	45,000	15,000	2	15,000
South Carolina HIV Council dba Wright Wellness Center	We Shall Overcome: Promoting Health and Wellness Throughout Richland County by Reducing Infections and Promoting Health	Columbia	30,000	30,000	1	9,873
The Cooperative Ministry	VITA/Tax Preparation Program	Columbia	140,200	15,000	2	15,000
The Therapy Place	Bridges Therapeutic Preschool	Columbia	200,315	30,000	1	10,000
Town Theatre (Columbia Stage Society)	Theatre in a Box	Columbia	20,205	15,000	1	10,000
Totals			6,804,307	765,200		200,000

FY 2022 LUMP SUM APPROPRIATIONS RECOMMENDATIONS

Organization	FY 2021 Approved	FY 2022 Requested	FY 2022 Recommended
Antioch Senior Center	40,000	40,000	
Capital Senior Center	180,000	190,000	
Clemson University Extension	46,663	46,663	
COC Military Affairs	5,000	5,000	
Columbia Urban League	100,000	100,000	
Communities in Schools	70,000	70,000	
Engenuity	70,000	70,000	
Greater Columbia Community Relations	95,250	95,250	
Midlands Housing Trust Fund	100,000	150,000	
Midlands Mediation Center	35,000	35,000	
Palmetto AIDS Life Support	70,000	70,000	
Saint Lawrence Place	50,000	50,000	
SC HIV AIDS Council	71,480	82,089	
Senior Resources	548,046	595,546	
Sexual Trauma Services	60,000	60,000	
Sistercare, Inc.	21,000	21,000	
Therapy Place	25,000	25,000	
Transitions Homeless Center	200,000	200,000	
Greenview Swim Team	10,000	15,000	
City Light CDC	50,000	50,000	
United Way of the Midlands	287,925	281,445	
Richland County Workforce Development	150,000		
Wiley Kennedy	25,000	30,000	
Lump Sum Total	2,310,364	2,281,993	

FY 2022 CONTRACTUAL & STATUTORY RECOMMENDATIONS

ORGANIZATION	FY 2021 Budget	FY 2022 Request	FY 2022 Recommended
Central Midlands COG	194,977	200,826	-
City Center Partnership – BUS	47,500	75,000	-
LRADAC	600,000	600,000	-
Contractual & Statutory Total	842,477	875,826	-

FY 2022 ACCOMMODATION TAX SUMMARY

REVENUES	FY 2020 Actual	FY 2021 Budget	FY 2022 Recommended
ACCOMMODATION TAX	424,353.93	320,000	100,000
USE OF FUND BALANCE	-	-	-
TOTAL	424,353.93	320,000	100,000

FY 2022 ACCOMMODATION TAX GRANT COMMITTEE RECOMMENDATION SUMMARY

Organization	FY 2021 Award	FY 2022 Request	FY 2022 Recommendation
Ann Brodie's Carolina Ballet	-	25,000	-
Benedict College	20,000	50,000	-
Black Pages International	-	50,000	-
Capital City/Lake Murray Country Regional Tourism Board (CCLMC)	67,000	75,000	25,000
Columbia City Ballet	-	100,000	-
Columbia Classical Ballet	-	125,000	-
Columbia International Festival	-	20,000	-
Columbia Metropolitan Convention & Visitors Bureau (dba Experience Columbia SC)	92,000	300,000	25,000
Columbia Museum of Art	-	10,000	-
Columbia Music Festival Association	-	50,000	-
Columbia United FC dba South Carolina United FC	92,000	275,000	20,000
EdVenture, Inc.	-	35,000	-
Greater Columbia Convention & Visitors Bureau(Regional Sports Council)	15,000	60,000	20,000
Greater Columbia Educational Advancement Foundation (GCEAF)	10,000	20,000	5,000
Historic Columbia	-	52,500	-
Miss South Carolina Scholarship Organization, Inc.	-	50,000	-
<i>Ridge View High School/The Bash</i>	-	32,000	-
Riverbanks Park District	15,000	40,000	5,000
South Carolina Philharmonic, Inc.	-	50,000	-
South Carolina Pride Movement	9,000	30,000	-

Organization	FY 2021 Award	FY 2022 Request	FY 2022 Recommendation
South Carolina State Museum Foundation	-	50,000	-
Trustus Inc.	-	5,000	-
Totals	320,000	1,504,500	100,000

FY 2022 ACCOMMODATIONS TAX APPLICATION

Organization	Project Title	Location	FY 2021 Award	FY 2022 Total Project Cost	FY 2022 Request	FY 2022 Recommendations
Ann Brodie's Carolina Ballet	Ann Brodie's Carolina Ballet/Ann Brodie's Carolina Ballet 2021-2022 Season		-	195,500	25,000	-
Benedict College	Benedict College Reunion Weekend & Community Sports Project		20,000	260,000	50,000	-
Black Pages International	2022 Columbia Black Expo Economic Empowerment Summit		-	366,500	50,000	-
Capital City/Lake Murray Country Regional Tourism Board (CCLMC)	CCLMC Leisure Destination Marketing/Promotion		67,000	617,500	75,000	25,000
Columbia City Ballet	2021-2022 Performance Season		-	1,424,780	100,000	-
Columbia Classical Ballet	Finding the Light: The Columbia Classical Ballet		-	422,000	125,000	-
Columbia International Festival	Columbia International Festival		-	425,000	20,000	-
Columbia Metropolitan Convention & Visitors Bureau (dba Experience Columbia SC)	Tourism Marketing for Richland County and Columbia SC		92,000	940,000	300,000	25,000
Columbia Museum of Art	Columbia Museum of Art Marketing for 2021-2022		-	4,164,534	10,000	-
Columbia Music Festival Association	Columbia Music Festival Association/CMFA ArtSpace		-	400,100	50,000	-
Columbia United FC dba South Carolina United FC	Columbia United FC's Youth Soccer Leagues and Tournaments		92,000	2,899,000	275,000	20,000

Organization	Project Title	Location	FY 2021 Award	FY 2022 Total Project Cost	FY 2022 Request	FY 2022 Recommendations
EdVenture, Inc.	EdVenture Tourism Marketing ATax FY22		-	225,000	35,000	-
Greater Columbia Convention & Visitors Bureau(Regional Sports Council)	2021-22 Regional Sports Marketing Campaign		15,000	390,000	60,000	20,000
Greater Columbia Educational Advancement Foundation (GCEAF)	Chick-fil-A Classic Holiday Basketball Tournament		10,000	154,500	20,000	5,000
Historic Columbia	Historic Columbia 2020-21 A-Tax funding		-	1,494,667	52,500	-
Miss South Carolina Scholarship Organization, Inc.	2022 Miss South Carolina Competition		-	1,062,000	50,000	-
Ridge View High School/The Bash	The Bash (Formerly the Bojangles Bash)		-	75,000	32,000	-
Riverbanks Park District	Riverbanks Zoo and Garden Outermarket Advertising		15,000	500,000	40,000	5,000
South Carolina Philharmonic, Inc.	South Carolina Philharmonic's 2021/2022 Live, Virtual & AI Fresco Season		-	450,798	50,000	-
South Carolina Pride Movement	2021 Famously Hot SC Pride Festival and Parade		9,000	15,000	30,000	-
South Carolina State Museum Foundation	Statewide Billboard and Radio Marketing Campaigns		-	50,000	50,000	-
Trustus Inc.	Trustus Theatre Season 37		-	597,015	5,000	-
Totals			320,000	17,128,894	1,504,500	100,000

FY 2022 HOSPITALITY TAX SUMMARY

REVENUES	FY 2021	FY 2022	FY 2023
HOSPITALITY TAX	6,368,325	7,400,000	7,600,000
USE OF FUND BALANCE	2,615,237		
TOTAL	8,983,562	7,400,000	7,600,000

EXPENDITURES	FY 2020 APPROVED	FY 2021 APPROVED	FY 2022 Requested	FY 2022 Recommended
LUMP SUM APPROPRIATIONS:				
ORDINANCE AGENCIES				
COLUMBIA MUSEUM OF ART	890,872	765,872	784,939	
HISTORIC COLUMBIA FOUNDATION	385,143	385,143	500,000	
EDVENTURE	400,000	400,000	440,000	
TOWNSHIP AUDITORIUM	300,000	300,000	-	
TOWNSHIP AUDITORIUM OPERATIONS	70,171	70,171	-	
SPECIAL PROMOTIONS				
COLUMBIA METRO CONVENTION AND VISITORS BUREAU	104,091	104,091	275,000	
COLUMBIA INTERNATIONAL FESTIVAL	151,000	151,000	235,000	
TIER 3				
SERCO	67,895	67,895	150,000	
FAMOUSLY HOT NEW YEAR	75,000	75,000	100,000	
COUNCIL ADVOCACY GROUPS				

EXPENDITURES	FY 2020 APPROVED	FY 2021 APPROVED	FY 2022 Requested	FY 2022 Recommended
GATEWAY POCKET PARK/BLIGHT REMOVAL PROJECT	250,000	250,000	-	
HISTORICAL CORRIDOR	372,715	372,715	-	
RC VOLLEYBALL COMPLEX	-		3,950,000	
SC KINGS FOUNDATION NEXX LEVEL SPORTS CENTER			9,500,000	
H-TAX COMMITTEE	500,000	500,000	4,455,903	500,000
COUNCIL H-TAX DISCRETIONARY	1,813,350	906,675		
TOTAL LUMP SUM APPROPRIATION:	5,380,237	4,348,562	20,390,842	500,000
RESERVE FOR FUTURE YEARS	150,000	150,000	-	150,000
TRANSFER OUT	4,485,000	4,485,000	-	4,485,000
TOTAL	10,015,237	8,983,562	20,390,842	5,135,000

Projections for Hospitality Tax for FY22 are estimated to be only \$7.4M. Annual transfers to the general fund and debt service represent \$4,487,750. From the remaining funds, \$500,000 would be allocated for Hospitality Tax committee grant recommendations and \$150,000 is reserved for contingency. \$2.2M would be available for grant awards without use of Hospitality Tax Fund Balance.

FY 2022 HOSPITALITY TAX GRANT COMMITTEE DETAILED

Organization	Project Title	Location	FY21 Award	Total Project Cost	FY22 Request	FY22 Recommended
3 RIVERS MUSIC FESTIVAL DBA RICHLAND MUSIC FESTIVAL	3 Rivers Music Festival	Unincorporated	8,100	50,000	-	-
701 Center for Contemporary Art	Columbia Open Studios	Incorporated, 5	10,733	74,500	-	-
701 Center for Contemporary Art	Mill District Public Art Trail	Incorporated, 5	5,400	275,000	50,000	11,667
Animal Mission	13th Annual Palmetto Peanut Boil	Incorporated	4,648	24,000	-	-
Ann Brodie's Carolina Ballet	Ann Brodie's Carolina Ballet/Ann Brodie's Carolina Ballet 2021-2022 Season	incorporated, 5	6,067	195,500	25,000	9,333
Auntie Karen Foundation	Legends of. Celebrating Black History in South Carolina	Incorporated, 4	13,600	643,650	40,000	10,000
Benedict College	Benedict College Reunion Weekend & Community Sports Project	incorporated, 5	-	200,000	50,000	15,000
Black Pages International	2022 Columbia Black Expo Economic Empowerment Summit	County-wide	11,667	366,500	75,000	20,667
Blythewood Historical Society and Museum	Marketing, Programs and Operations	Unincorporated, 2	3,233	42,000	8,000	3,667
Boys & Girls Clubs of the Midlands	2021 Turkey Day 5K & Family Fun Run	Incorporated, 5	4,400	88,000	10,000	3,167

Organization	Project Title	Location	FY21 Award	Total Project Cost	FY22 Request	FY22 Recommended
Capital City/Lake Murray Country Regional Tourism Board (CCLMC)	CCLMC Leisure Destination Marketing/Promotion	Countywide	15,233	617,500	25,000	8,333
Carolina Marathon Association	Governor's Cup Running Festival	Incorporated, 5	6,233	35,000	10,000	6,833
Carolina's Caribbean Culture Festival	South Carolina Carnival	County-wide	3,233	43,000	-	-
Central Midlands Development Corporation	Ag + Art Tour Richland County	County-wide	2,683	9,100	4,550	3,017
Central Midlands Regional Transit Authority	Congaree National Park - transit route	Unincorporated, 10	4,167	253,783	63,446	7,000
Colour of Music, Inc.	Columbia, SC Petit Colour of Music Festival	Unincorporated, 3	-	150,000	10,000	5,000
Columbia City Ballet	2021-2022 Performance Season	County-wide	7,400	1,424,780	100,000	14,167
Columbia Classical Ballet	Finding the Light: The Columbia Classical Ballet	County-wide	8,600	4,220,000	175,000	14,167
Columbia Film Society	Nickelodeon Theatre Marketing Support	Incorporated 4	7,233	45,000	10,000	4,167
Columbia International Festival	Columbia International Festival	County-wide	10,000	425,000	235,000	15,333
Columbia Metropolitan Convention & Visitors Bureau (dba Experience Columbia SC)	Tourism Marketing for Richland County and the Columbia SC Region	County-wide	22,167	1,000,000	275,000	20,000
Columbia Museum of Art	Columbia Museum of Art	County-wide	19,067	4,164,534	784,939	23,333

Organization	Project Title	Location	FY21 Award	Total Project Cost	FY22 Request	FY22 Recommended
Columbia Music Festival Association	Columbia Music Festival Association/CMFA ArtSpace	Incorporated, 5	10,733	400,100	50,000	13,000
Columbia United FC dba South Carolina United FC	Columbia United FC's Youth Soccer Leagues and Tournaments	County-wide	10,733	2,899,900	100,000	11,000
Committee for the Beautification and Restoration of Randolph Cemetery	Historic Randolph Cemetery Anniversary Event and Operations	Incorporated, 4, 5	-	27,000	16,000	1,500
Community Health Assistance Team	CHAT-Mardi Gras	Incorporated, 4	3,500	11,500	-	-
Congaree Riverkeeper	River Rocks 2021	Incorporated	4,400	55,000	-	-
Devine Street Association	Devine Street Association Social Media Marketing Campaign	Incorporated, 5, 6	4,333	6,000	6,000	1,167
Dreher High School Athletic Booster Club:	Dreher Baseball Tournaments	Incorporated, 10	2,900	213,703	15,357	1,833
Dreher High School Athletic Booster Club:	Dreher Wrestling Blue Devil Invitational	Incorporated, 6	3,067	117,616	16,562	2,333
Edgewood Foundation	Unity in the Community Day	Incorporated	2,167	6,400	-	-
EdVenture, Inc.	EdVenture Marketing and Operations H Tax FY22	County-wide	18,333	965,000	440,000	23,333
Epworth Children's Home	Epworth Children's Home Alumni Barbecue	Incorporated	3,167	15,500	-	-
Famously Hot New Year	Famously Hot New Year	County-wide	16,000	450,000	100,000	7,500

Organization	Project Title	Location	FY21 Award	Total Project Cost	FY22 Request	FY22 Recommended
First Thursday on Main	First Thursday on Main	Incorporated, 5	3,167	25,840	5,000	2,500
Five Points Association	St Pat's in Five Points	Incorporated, 4, 5	9,733	700,000	15,000	8,333
Friends of the Tapp's Arts Center	Tapps Outpost	Incorporated, 5	5,733	206,000	30,000	3,333
F.U.N.D.S. inc.	Annual Black History Parade and festival	Incorporated	4,333	18,000	-	-
Girl Scouts of South Carolina- Mountains to Midlands	Introducing the Cathy Novinger Girl Scout Leadership Center	Incorporated, 5	3,035	10,815	-	-
Greater Columbia Convention & Visitors Bureau	2021-22 Regional Sports Marketing Campaign	County-wide	13,233	390,000	25,000	10,833
Greater Columbia Educational Advancement Foundation (GCEAF)	Chick-fil-A Classic Holiday Basketball Tournament	Unincorporated, 8	10,100	154,500	25,000	8,500
Greater Columbia Restaurant Association, A Chapter of the SC Restaurant and Lodging Association	Restaurant Week Columbia	County-wide	-	90,000	15,000	6,667
Greater Rosewood Merchants	The LoCo Air Show	Incorporated, 5	4,350	20,000	-	-
Greater Waverly Foundation of South Carolina	Greater Waverly Foundation Annual Charity Tournament	Unincorporated, 2	3,333	12,069	6,500	3,000
Historic Columbia	Historic Columbia FY22 Richland County H-Tax Application	County-wide	11,500	1,544,107	500,000	11,667
Hollywood-Rose Hill	Neighborhood Association	Incorporated	2,000	10,500	-	-

Organization	Project Title	Location	FY21 Award	Total Project Cost	FY22 Request	FY22 Recommended
In The Middle	In The Middle 5K & BBQ Fun day	Unincorporated	4,567	20,000	-	-
Jam Room Foundation	Jam Room Music Festival	Incorporated 4, 5	4,900	147,749	73,874	7,333
Kemetic Institute for Health and Human Development	2021 Kwanzaa in the Midlands: Umoja	Unincorporated, 3	3,233	23,000	21,500	5,000
Kingville Historical Foundation	Kingville Historical Foundation 22	Unincorporated, 2	3,233	170,000	85,000	8,500
Lower Richland Sweet Potato Festival and Parade	LOWER Richland Sweet Potato Festival and Parade	Unincorporated, 10	10,000	175,000	175,000	20,000
Lower Richland Veterans Formation Chapter #2	2020 Lower Richland Community Veterans Day Celebration	Unincorporated	3,900	25,000	-	-
Miss South Carolina Scholarship Organization, Inc.	2022 Miss South Carolina Competition	County-wide	13,067	1,062,000	60,000	15,000
Olympia-Granby Historical Foundation	Budget Support/ Special Events	Unincorporated, 10	3,233	21,000	9,000	2,333
Pink & Green Community Service Foundation, Inc.	Pink Ice 2022	Incorporated, 10	6,900	150,000	50,000	11,167
Ridge View High School/The Bash	The Bash (Formerly the Bojangles Bash)	Unincorporated, 8	10,067	75,000	32,000	8,833
S.C. Gospel Quartet Awards	Gospel Fall Fest/unity Unity Festival	County-wide	3,400	130,000	60,000	3,667
Serve & Connect	Illuminight	The event location is in the process of being finalized -- though will be within Richland County.	5,000	33,250	7,500	2,333

Organization	Project Title	Location	FY21 Award	Total Project Cost	FY22 Request	FY22 Recommended
South Carolina Philharmonic, Inc.	South Carolina Philharmonic's 2021/2022 Live, Virtual and AI Fresco Season	County-wide	10,067	450,798	100,000	9,500
South Carolina Pride Movement	2021 Famously Hot SC Pride Festival and Parade	Incorporated, 5	8,567	150,000	25,000	7,833
South Carolina State Museum Foundation	Statewide Digital and Television Marketing Campaigns	County-wide	15,733	100,000	100,000	17,483
South East Rural Community Outreach	Lower Richland Heritage Corridor Promotions	Unincorporated, 10	6,567	200,000	150,000	7,833
South Carolina Hispanic Outreach	Main Street Latin Festival	Incorporated, 4	6,667	165,000	-	-
South Carolina Humanities Council	Water/Ways	Unincorporated	5,233	72,000	-	-
Special Olympics South Carolina	Special Olympics Summer Games	Incorporated, 10	5,667	85,000	12,000	8,833
Sustainable Midlands	Tasty Tomato Festival	Incorporated	2,067	32,000	-	-
The Big Red Barn Retreat	The Big Red Barn Retreat 4th Annual Music Jam	Incorporated, 4	-	82,000	25,000	9,167
The Midlands Technical College Foundation on behalf of Harbison Theatre at MTC	Marketing Support for 2021-22 Presenting Season and Community Arts at	Unincorporated, 1	15,483	445,500	40,000	12,333
The River Community Foundation	River Community Foundation / Blues Berries & BBQ Festival	Unincorporated	3,567	158,000	-	-

Organization	Project Title	Location	FY21 Award	Total Project Cost	FY22 Request	FY22 Recommended
The Language Buzz Foundation	Cinco de Mayo Festival	Incorporated	4,900	50,000	-	-
THE SOUTH CAROLINA JUNETEENTH FREEDOM FESTIVAL	6th Annual South Carolina Juneteenth Freedom Festival	Incorporated, 5	-	48,500	38,500	6,000
Town of Eastover	Eastover Townships Promtions	Unincorporated, 11	4,233	80,000	70,000	4,167
Town of Irmo	47th IRMO OKRA STRUT FESTIVAL	Unincorporated, 1	-	119,800	20,000	8,333
Town Theatre (Columbia Stage Society)	Dine Around "Town"	Incorporated, 4	4,733	45,000	25,000	2,333
Trustus Inc.	Trustus Theatre Season 37	Incorporated, 4, 5	6,567	597,015	25,000	6,667
Workshop Theatre of SC	Dinner and A Play	Incorporated, 4	4,733	65,650	20,175	4,000
Totals			500,000	27,532,159	4,540,903	500,000

FY 2022 RCCC GRANT RECOMMENDATIONS

Organization/Applicant	Project Title/Description	Council District	FY21 Award	FY 22 Total Project Cost	FY22 Request	FY22 Recommendation
A.P. Williams Funeral Home	A.P. Williams Funeral Home Repairs Phase II	incorp (4)	20,475	25,525	21,000	21,000
Allen University	Restoration of Carver Theatre	incorp (4)	none	2,664,567	50,000	-
Benedict College	Duckett Hall Window Restoration Project	incorp (5)	none	60,000	50,000	35,615.89
Blythewood Historical Society and Museum	Langford-Nord House Exterior Renovation Phase II	incorp (2)	20,475	42,000	35,000	35,000
City of Columbia Parks and Recreation Foundation	Ensor- Keenan House (Facade Restoration)	incorp (4)	none	24,000	19,200	15,000
Congaree Baptist Church	Congaree Flood Recovery	unincorp (10)	none	30,000	25,000	25,000
Historic Columbia	Upgrades to the Museum of Reconstruction at the Woodrow Wilson Family Home	incorp (4)	none	44,300	35,300	20,000
Richland Two Education Foundation	Restoring Our Blythewood Auditorium	incorp (2)	none	60,000	50,000	-
SC Progressive Network Education Fund	Richland County's post civil rights history (1960-present)	all	13,800	17,500	13,800	13,800
South Carolina Battleground Preservation Trust, P.O. Box 80668, Charleston, SC 29416	American Revolution in Richland County Sites Survey	all	none	36,182	28,649	-
South Carolina Congress of Parents and Teachers, Inc.	SCPTA House Preservation New	incorp (4)	none	9,365	7,492	7,492
The Law Office of Shannon Burnett	193 Langford Rd	incorp (2)	none	36,000	30,000	-
Town of Eastover	J.A. Bryd Mercantile Store (Eastover, SC)	incorp (10)	none	60,000	50,000	-

Organization/Applicant	Project Title/Description	Council District	FY21 Award	FY 22 Total Project Cost	FY22 Request	FY22 Recommendation
Town Theatre (Columbia Stage Society)	Singin' in the Rain - Town Theatre Roof Repair	incorp (4)	14,390	23,920	18,736	18,736
Zion Baptist Church	Zion Baptist Church Roof Rehabilitation	incorp (5)	none	68,733	50,000	-
Camp Discovery at His Acres	Nature to Your Doorstep: Cultivating Citizen Scientists	unincorp (2)	none	29,602.11	19,997.11	19,997.11
Dutch Fork Elementary Academy of Environmental Sciences	Environmental Sciences Field Studies	unincorp (1)	8,000	10,800	9,000	-
Friends of Harbison State Forest	Harbison State Forest Bridge Replacements	incorp (2)	none	9,750	6,000	6,000
Gills Creek Watershed Association	Enhanced Water Quality Testing and Analysis for Public Education	both (3, 5, 6, 8, 9, 10, 11)	9,891	11,880	9,900	9,900
Palmetto Conservation Foundation	Improve the Trail - Wateree Passage Parking Area	unincorp (10)	none	12,700	10,500	10,500
SC Wildlife Federation	Creating Bird-Friendly Windows	unincorp (1)	none	7,159	5,959	5,959
Sesquicentennial State Park	Sesquicentennial State Park Jackson Creek Trail/Spillway interpretive signage	unincorp (8)	none	7,200	6,000	6,000
	totals:				551,533	250,000

Recommended grant extensions and funding rollovers from FY21 to FY22 due to the pandemic:

Organization/Applicant	Project Title/Description	Council District	FY21 Award	FY 22 Total Project Cost	FY22 Rollover Request	FY22 Rollover Recommendation
South East Rural Community Outreach (SERCO)	Kindred Connections: Sharing our Stories	unincorp (10)	\$6,500.00	\$7,800.00	\$6,500.00	\$6,500.00

FY 2022 RCCC GRANTS IN INCORPORATED & UNINCORPORATED AREAS

RCCC Grants	Columbia (incorp)	Other Incorporated*	Unincorporated	Both/all	Total
Amount	123,843.89	35,000.00	67,456.11	23,700.00	250,000.00
Percentage of Grant Funds	50%	14%	27%	9%	100%
* Towns of Blythewood and Eastover					

FY 2022 NEIGHBORHOOD IMPROVEMENT MATCHING GRANT AWARD RECOMMENDATIONS

Neighborhood Organization	District	Project Title/Description	FY 20-21 Award*	FY 21-22 Match Amount	FY 21-22 Grant Amount Requested	FY 21-22 Funding Recommendation	Neighborhood Location (Incorporated/Unincorporated)
Belfair & Belfair Oaks Subdivision HOA	1	Security System at the Community Pool	N/A	\$1,500.00	\$1,500.00	\$1,500.00	Irmo, Unincorporated
Bluff Estates	10	Back to School Bash & Membership Drive, Christmas Holiday Fruits & Membership Drive	\$1,072.97	\$2,000.00	\$1,500.00	\$1,500.00	Hopkins, Unincorporated
Bookert Heights CO	7	Healthy Foods & PPE Drive Thru, Community Calling Post	\$1,052.95	\$1,497.00	\$1,496.29	\$1,496.29	Columbia, Unincorporated
Briarcliffe HOA Inc	9	Repairs to Children Play Area Equipment	N/A	\$700.00	\$700.00	\$700.00	Elgin, Unincorporated
Byrneswood Community Civic Organization	1	Kids Goody Bags	\$1,072.97	\$1,500.00	\$1,500.00	\$1,500.00	Columbia, Unincorporated
Candlewood NA	8	Candlewood Neighborhood Association Cookout,	\$429.19	\$600.00	\$600.00	\$600.00	Columbia, Unincorporated
Carnaby Square Association	4	Various Signage for Grounds, Neighborhood Night Out	N/A	\$1,340.09	\$1,340.09	\$1,340.09	Columbia, Unincorporated
Cedar Cove HOA	1	Community Communication Boards	N/A	\$1,500.00	\$1,500.00	\$1,500.00	Chapin, Unincorporated
Denny Terrace NA	4	National Night Out Drive Thru, Communications, Education & Safety: Do Not Litter Signs	\$776.12	\$1,675.00	\$1,500.00	\$1,500.00	Columbia, Unincorporated
Emerald Valley HOA	2	National Night Out/Voter Registration Drive, Membership Drive/Community Forum, Refill the Bookbag Campaign, Newsletter	\$1,072.97	\$1,500.00	\$1,500.00	\$1,500.00	Columbia, Unincorporated

Neighborhood Organization	District	Project Title/Description	FY 20-21 Award*	FY 21-22 Match Amount	FY 21-22 Grant Amount Requested	FY 21-22 Funding Recommendation	Neighborhood Location (Incorporated/Unincorporated)
Forest Heights Community Organization	7	Calling Post/Meeting Signs, Easter Events, National Night Out,	\$1,072.97	\$1,495.00	\$1,470.18	\$1,470.18	Columbia, Unincorporated
Forest Hills NA	6	Neighborhood Night Out Ice Cream Social, Neighborhood Guide, Website & Newsletter Alerts	\$1,072.97	\$1,269.45	\$1,269.45	\$1,269.45	City of Columbia, Incorporated
Foxboro HOA	1	Basketball Goal Purchase & Installation	\$1,072.97	\$1,500.00	\$1,500.00	\$1,500.00	Irmo, Unincorporated
Gadsden CA	10	Gadsden Tree Lighting Celebration	\$1,072.97	\$1,500.00	\$1,500.00	\$1,500.00	Gadsden, Unincorporated
Heritage Woods NA	11	Monthly Community Cleanup/Neighborhood Walk/Membership Drive, NNO, Safety Gate,	\$1,072.97	\$1,500.00	\$1,500.00	\$0.00	Columbia, Incorporated
Hollywood-Rose Hill NA	3	Picnics in the Park	\$1,054.38	\$2,200.00	\$1,500.00	\$1,500.00	City of Columbia, Incorporated
Hyatt Park/Keenan Terrace NA	4	Hyatt Park Garden Soil Improvement, School Supply Drive	\$1,062.24	\$1,399.72	\$1,399.72	\$1,399.72	City of Columbia, Incorporated
Lincolnshire CO	7	Calling Post Communication, Lincolnshire Christmas Gathering, Just Us Girls/Community Clean-Up	\$1,072.97	\$1,500.00	\$1,500.00	\$1,500.00	Columbia, Unincorporated

Neighborhood Organization	District	Project Title/Description	FY 20-21 Award*	FY 21-22 Match Amount	FY 21-22 Grant Amount Requested	FY 21-22 Funding Recommendation	Neighborhood Location (Incorporated/Unincorporated)
Meadowlake HOA	7	Repair Neighborhood Entrance Signs, Community Newsletter	\$1,072.97	\$1,500.00	\$1,500.00	\$1,500.00	Columbia, Unincorporated
Newcastle Concerned Citizens	3	National Night Out/Back to School Bash	\$1,072.97	\$1,971.00	\$1,500.00	\$1,500.00	Columbia, Unincorporated
North Columbia Civic Club	3	National Night Out, Holiday Drop-In,	\$1,072.97	\$1,200.00	\$1,200.00	\$1,070.00	City of Columbia, Incorporated
Pine Lakes NA	11	Newsletters & Flyers, Family Fun Day	\$1,050.80	\$1,150.00	\$1,147.04	\$1,147.04	Columbia, Unincorporated
Pine Valley/ Kingswood NA	2	National Night Out, Holiday Drop-In, Clean Sweep	\$1,072.97	\$1,500.00	\$1,500.00	\$1,500.00	Columbia, Unincorporated
Pinehurst Community Action	3	Community Garden	N/A	\$0.00	\$1,500.00	\$0.00	Columbia, Incorporated
Quail Creek NA	11	School Supply Party, Quail Creek Membership Drive, Educational Projects,	N/A	\$800.00	\$800.00	\$0.00	Hopkins, Unincorporated
Shandon Neighborhood Council	5	National Night Out, Quarterly Newsletter,	N/A	\$2,100.00	\$1,500.00	\$1,500.00	City of Columbia, Incorporated
Summerhill HOA	7	Summerhill Membership Drive, HOA National Night Out, Community Newsletter,	\$1,072.97	\$1,500.00	\$1,500.00	\$1,500.00	Columbia, Unincorporated
Summit CA	8	Neighborhoods Beautification	\$1,072.97	\$1,395.61	\$1,395.60	\$1,395.60	Columbia, Unincorporated
The View POA	7	School Supplies Giveaway	\$1,072.97	\$1,535.20	\$1,500.00	\$1,500.00	Blythewood, Unincorporated

Neighborhood Organization	District	Project Title/Description	FY 20-21 Award*	FY 21-22 Match Amount	FY 21-22 Grant Amount Requested	FY 21-22 Funding Recommendation	Neighborhood Location (Incorporated/Unincorporated)
Woodland Greens	9	NNO & School Supply Drive, Halloween Celebration & Membership Drive, Entrance Sign,	\$1,072.97	\$1,500.00	\$1,500.00	\$1,500.00	Columbia, Unincorporated
TOTAL	30		\$23,666.23	\$42,328.07	\$41,318.37	\$37,388.37	

Listed if they did not apply for Please note that not all of the FY 21-22 neighborhoods awarded may be FY 2020-2021 funding.

FY 2022 NEW COUNTY GRANT REQUESTS, MATCH, AND PERSONNEL LIABILITY

DEPT.	Grant Type	Project Name	Description	Start Date	Date	Project Total	Amount Requested	Cash Match Requested	% Admin Cost Allowed	Financial Impact To County Once Grant Is Complete. How Will The Project Be Funded Once The Grant Ends Or If Grant Is Not Awarded	# Of New Positions On This Grant	# Of Continuati on Positions On This Grant	GRANT REQUIRES POSITON PICK UP	TOTAL ANNUAL SALARY/ BENEFITS FOR ALL POSITIONS ON GRANT
CASA	Cont	CASA Training	Reimbursement for training volunteer GALs & program expansion	1/1/2021	12/31/2022	310,000	310,000	0	0%	Positions will be terminated	0	2	No	163,435
TOTAL CASA						310,000	310,000	0						163,435
CD	Cont	CDBG	Annual entitlement allocation from HUD	10/1/2021	9/30/2026	1,646,221	1,646,221	0	20%	N/A	0	3.5	No	274,173
CD	Cont	HOME	Annual entitlement allocation from HUD	10/1/2021	9/30/2028	930,135	744,108	186,027	10%	N/A	0	1.5	No	64,203
CD	New	CDBG-MIT	for grantees recovering from qualifying 2015, 2016, 2017 disasters	12/17/2020	12/17/2032	21,864,000	21,864,000	0	5%	N/A	0	0	No	N/A
TOTAL CD						24,440,356	24,254,329	186,027	0	0	0	5	0	338,376
Coroner	New	Coroners Rapid Response Team	Statewide Coroner Rapid Response Team to respond to disasters within the State of SC. Team formed and monitored by RCCO. This is Phase 2 – training and equipment.	10-1-21	9-30-22	33,425	33,425	0	0	No Financial impact to the County, SLED reimbursement for all training and equipment			No	
TOTAL CORONER						33,425	33,425	0						0
Detention	Cont	State Criminal Alien Assistance Program	Bi-Lingual Language and Cultural Competency Skill Development	1/1/2021	12/31/2021	18,125	18,125	0	0	N/A	0	0	N/A	0
TOTAL DETENTION						18,125	18,125	0						0
ESD	New	Homeland Security	Equipment	7/1/2021	6/30/2022	100,000	100,000	0	0	N/A	0	0	No	0
ESD	New	MIH	Senior Paramedics	7/1/2021	6/30/2022	350,000	350,000	0	0	N/A	0	4	No	287,977

ESD	Cont	VC Summer	Help with Richland County's preparedness for emergencies	7/1/2021	6/30/2022	58,261	58,261	0	0	N/A	0	0	No	0
ESD	Cont	LEMPG Supplemental	Additional moneys to accomplish the LEMPG grant goals	7/1/2021	6/30/2022	32,557	22,236	10,321 in-kind*	0	N/A	0	0	No	0
ESD	Cont	LEMPG	To establish a cohesive emergency management network.	7/1/2021	6/30/2022	85,926	58,676	27,250 in-kind*	0	N/A	1	0	No	54,500
ESD	Cont	HMEPG	HAZMAT Training	7/1/2021	6/30/2022	11,500	8,701	2,799	0	N/A	0	0	No	0
ESD	Cont	EMS Fellowship	Part-time physician fellowship	7/1/2021	6/30/2022	44,400	44,400	0	0	N/A	0	1	No	37,263
ESD	Cont	DHEC Grant In Aid	Paramedic tuition and equipment	7/1/2021	6/30/2022	30,000	28,453	1,547	0	N/A	0	0	No	0
TOTAL ESD						712,644	670,727	4,346						379,740
Sheriff	Cont	Victim Advocate	One Invest.to provide Victim Advocacy	10/1/2021	9/30/2022	\$75,000	\$60,000	\$15,000	0	TBD	0	1	No	\$66,000
Sheriff	Cont	Hispanic Outreach	Bilingual Victim Advocate	10/1/2021	9/30/2022	\$74,000	\$55,500	\$18,500	0	TBD	0	1	No	\$65,000
Sheriff	Cont	DNA Backlog Reduction	Faster and more efficient DNA case processing through personnel and equipment	10/1/2021	9/30/2023	\$250,000	\$250,000	0	0	TBD	0	2	No	\$164,470
Sheriff	Cont	Coronavirus Emergency Supplemental Funding	Provide funds for PPE and needed services for RCSD personnel	10/1/2021	9/30/2022	\$100,000	\$100,000	0	0	TBD	0	0	N/A	0
Sheriff	Cont	State Homeland Security Program	Funds to support SRT and EOD Team activities for the Midlands Region	10/1/2021	9/30/2022	\$150,000	\$150,000	0	0	TBD	0	0	N/A	0
Sheriff	Cont	Justice Assistance Grant-Direct	Funds to support law enforcement activities	10/1/2021	9/30/2023	\$150,000	\$150,000	0	0	TBD	0	0	N/A	0

Sheriff	Cont	Youth Arbitration	Funds to support Youth Arbitration program activities	1/1/2021	6/30/2020	\$60,000	\$60,000	0	0	TBD	0	0	N/A	0
Sheriff	Cont	Bullet Proof Vest Partnership	Will provide 50% reimbursement on previously purchased body armor.	10/1/2021	9/30/2021	\$50,000	\$50,000	0	0	TBD	0	0	N/A	0
Sheriff	Cont	School Resource Officers	Salary and Fringe benefits for 4 deputies for School District 2	7/1/2021	6/30/2022	\$324,000	\$324,000	0	0	TBD	0	4	No	\$324,000
Sheriff	Cont	State Body Worn Camera Fund	Funds to assist with maintaining the Body Worn Camera system	7/1/2021	6/30/2022	\$60,000	\$60,000	0	0	TBD	0	0	N/A	0
Sheriff	New	Forensic Science Improvement	Funds for equipment and training for RCSD Forensic Laboratory	10/1/2021	9/30/2022	\$50,000	\$50,000	0	0	TBD	0	0	N/A	0
Sheriff	New	Burglary Investigations	Salary, equipment and advanced training for one Criminal Investigator to focus on investigating burglary crimes in Richland County.	10/1/2021	9/30/2022	\$120,000	\$108,000	\$12,000	0	TBD	1	0	No	\$76,500
Sheriff	New	Firearms Investigations	Salary, equipment and advanced training for one Criminal Investigator to focus on investigating firearms crimes in Richland County	10/1/2021	9/30/2022	\$120,000	\$108,000	\$12,000	0	TBD	1	0	No	\$76,500
TOTAL SHERIFF						1,583,000	1,525,500	57,500						772,470

Solicitor	New	Adult Drug Court & Veterans Treatment Court	Enhance drug court programs and systems for nonviolent offenders and veterans with addictions with recovery support services.	10/1/2021	9/30/2022	85,600	64,200	21,400	0	TBD	0	0	No	0
Solicitor	New	Smart Prosecution / Innovative Prosecution	Reduce caseloads, improve data security, performance and operations	10/1/2021	9/30/2022	350,000	350,000	0	0	TBD	0	0	No	0
Solicitor	Cont	Hispanic Victim Advocate	Continue 2 Victim Advocates to advocate for victims in the 5 th Judicial Court. One will be fluent in Spanish.	10/1/2021	9/30/2023	128,726	102,980	25,746	0	TBD	0	2	No	128,726
Solicitor	Cont	Victim Advocates	Continue 3 Victim Advocates to provider victim advocacy services in the 5 th Judicial District	10/1/2021	9/30/2022	184,494	147,595	36,899 in-kind*	0	TBD	0	3	N/A	147,595
Solicitor	Cont	CDV Central Court	Maintain one DV investigator to investigate DV cases assigned to RC Central Court	10/1/2021	9/30/2022	103,703	77,777	25,926	0	TBD	0	1	N/A	103,703
Solicitor	Cont	Juvenile Justice Adjudicator	Continue an Assistant Solicitor to prosecute juvenile cases, reducing the backlog of cases	10/1/2021	9/30/2022	99,437	89,493	9,944	0	TBD	0	1	N/A	96,637
Solicitor	Cont	DUI Prosecutor	Continue one Assistant Solicitor to prosecute DUI related cases reducing the number of DUI cases and amount of time to reach a final	10/1/2021	9/30/2022	102,007	102,007	0	0	TBD	0	1	N/A	96,637

			disposition for DUI cases											
Solicitor	Cont	Body Worn Camera	Equipment, storage and maintenance for BWC digital evidence received by the Solicitor's office	10/1/2021	9/30/2021	960	960	0	0	TBD	0	0	N/A	0
TOTAL SOLICITOR						1,054,927	935,012	83,016						573,298
Solid Waste	Cont	Waste Tire	Educate residents on proper disposal and recycling of waste tires	7/1/2021	6/30/2022	14,650	14,650	0	0	TBD	0	0	N/A	0
Solid Waste	Cont.	Waste Oil	Educate residents on proper disposal of waste oil. Continue to improve county recycling areas	7/1/2021	6/30/2022	13,000	13,000	0	0	TBD	0	0	N/A	0
Solid Waste	Cont.	Solid Waste Reduction & Recycling	Promote recycling in county	7/1/2021	6/30/2022	22,000	22,000	0	0	TBD	0	0	No	0
TOTAL SOLID WASTE						49,650	49,650							0
Special Services	New	Palmetto Pride	Clean communities and road debris	10/1/2021	9/30/2021	10,000	10,000	0	0	None	0	0	N/A	0
TOTAL SPECIAL SERVICES						10,000	10,000	0						0
TOTAL GRANTS						28,212,127	27,806,768	330,889						2,227,319

FY 2022 NON-DEPARTMENTAL FUND GRANT MATCH REQUESTS

DEPARTMENT	PROJECT NAME	PROJECT TOTAL	AMOUNT REQUESTED	CASH MATCH REQUESTED
Community Development	HOME	930,135	744,108	186,027
ESD	HEMPG	11,500	8,701	2,799
ESD	DHEC Grant in Aid	30,000	28,453	1,547
Sheriff	Victim Advocate	75,000	60,000	15,000
Sheriff	Hispanic Outreach Advocacy	74,000	55,500	18,500
Sheriff	Burglary Investigation	120,000	108,000	12,000
Sheriff	Firearms Investigation	120,000	108,000	12,000
Non-Departmental Fund Grant Totals		1,360,635	1,122,762	247,873
FY22 SOLICITOR FUND GRANT MATCH REQUESTS				
Solicitor	Adult Drug Court & Veterans Treatment Court	85,600	64,200	21,400
Solicitor	Hispanic Outreach Advocacy	128,726	102,980	25,746
Solicitor	CDV Central Court	103,703	77,777	25,926
Solicitor	Juvenile Justice Adjudicator	99,437	89,493	9,944
Solicitor Fund Grant Totals		417,466	334,450	83,016
Totals		1,778,101	1,447,212	330,889

FULL TIME EMPLOYEE (FTE) POSITION SUMMARY

DEPARTMENT	PROJECT NAME	FTEs	GRANT END	FY 2020	FY 2021	FY 2022	FY 2023	TOTALS	NOTES
CONTINUATION GRANTS (Assuming grants applied for in FY 22 awarded)									
CASA	CASA Case Coordinators	2	9/30/2022	162,989	166,481	163,435	163,435	646,340	Requires a new contract each year
Community Development	Community Development Block Grant (CDBG)	3.5	9/30/2026	225,693	87,588	274,173	279,656	867,110	*Includes PT to FT conversion split with CDBG-DR
Community Development	HOME	1.5	9/30/2028	51,345	17,094	64,203	65,487	198,129	Amounts include 2% COLA
ESD	EMS Fellowship Grant	1	6/30/2022	31,662	40,369	37,263	37,263	146,557	
RCSD	Victim Advocacy	1	no limit on funding cycles	64,463	67,633	66,000	66,000	264,096	
RCSD	Hispanic Outreach Advocate	1	no limit on funding cycles	59,439	65,421	65,000	65,000	254,860	
RCSD	DNA Backlog Reduction	2	9/30/2023	157,796	155,906	164,470	164,470	642,642	
RCSD	SRO's	4	6/30/2022	138,728	267,064	324,000	354,000	1,083,792	
Solicitor	Hispanic Outreach Advocate	2	9/30/2022	141,172	142,826	128,726	128,726	541,450	
Solicitor	Victim Advocacy	3	9/30/2022	200,914	149,046	147,595	147,595	645,150	
Solicitor	CDV Court	1	9/30/2022	81,295	82,789	103,703	103,703	371,490	
Solicitor	Juvenile Prosecutor	1	9/30/2022	47,096	77,944	96,637	96,337	318,014	
Solicitor	DUI Prosecutor	1	9/30/2022	25,197	76,745	96,637	96,637	295,216	
	Potential Grant Pick-Ups	24		1,387,789	1,396,906	1,731,842	1,768,310	6,284,847	
NEW GRANT REQUESTS FOR FY 22									
ESD	Mobile Integrated Healthcare	4	6/30/2022	-	-	287,977	287,977	575,954	
ESD	LEMPG	1	6/30/2022	-	-	54,500	54,500	109,000	
RCSD	Burglary Investigations	1	9/30/2022	-	-	76,500	76,500	153,000	
RCSD	Firearms Investigation	1	9/30/2022	-	-	76,500	76,500	153,000	
	New Grant Request Totals	7		-	-	495,477	495,477	990,954	
	Grand Total Potential Liability	31		1387,789	1,396,906	2,227,319	2,263,787	7,275,801	

Figures above shows total estimated cost to County if the position(s) is picked up (salary and benefits).

SPECIAL REVENUE



SECTION V

SPECIAL REVENUE FUNDS

- Special Revenue Fund
Revenue

FY 2022 & FY 2023

ECONOMIC DEVELOPMENT REVENUE

REVENUES	FY 2021 APPROVED	FY 2022 PROJECTED	FY 2023 PROJECTED
PROPERTY TAXES (7% EDF/MCID)	1,200,000	1,500,000	1,600,000
TRANSFER IN - GF	830,000	862,500	862,500
TOTAL	2,030,000	2,362,500	2,462,500

EMERGENCY TELEPHONE REVENUE

REVENUES	FY 2021 APPROVED	FY 2022 PROJECTED	FY 2023 PROJECTED
911 TARIFF REVENUES	1,200,000	900,000	1,000,000
STATE APPROPRIATION	900,000	900,000	900,000
USE OF FUND BALANCE	1,792,441	3,953,272	3,853,272
TRANSFERS IN	2,512,660	1,189,951	1,189,951
TOTAL	6,405,101	6,943,223	6,943,223

FIRE SERVICES REVENUE

REVENUE	FY 2021 APPROVED	FY 2022 PROJECTED	FY 2023 PROJECTED
PROPERTY TAXES	23,896,957	24,714,099	24,831,000
PROPERTY TAXES – DELINQUENT	770,870	797,229	801,000
FEES IN LIEU OF TAXES	1,027,826	1,062,972	1,068,000
WATER ASSESSMENT	2,335,000	2,400,000	2,400,000
USE OF FUND BALANCE	250,592	819,988	139,600
TOTAL	28,281,245	29,794,288	29,239,600

HOSPITALITY TAX REVENUE

REVENUE	FY 2021 APPROVED	FY 2022 PROJECTED	FY 2023 PROJECTED
HOSPITALITY TAX REVENUE	6,368,325	7,400,000	7,600,000
USE OF FUND BALANCE	2,615,237	TBD	TBD
TOTAL	8,983,562	7,400,000	7,600,000

ACCOMMODATION TAX REVENUE

REVENUE	FY 2021 APPROVED	FY 2022 PROJECTED	FY 2023 PROJECTED
ACCOMMODATION TAX REVENUE	320,000	325,000	375,000
TOTAL	320,000	325,000	375,000

TRANSPORTATION TAX REVENUE

REVENUE	FY 2021 APPROVED	FY 2022 PROJECTED	FY 2023 PROJECTED
TRANSPORTATION TAX REVENUE	69,000,000	73,000,000	74,000,000
USE OF FUND BALANCE	-TBD-	-TBD-	-TBD-
TOTAL	69,000,000	73,000,000	74,000,000

NEIGHBORHOOD REDEVELOPMENT REVENUE

REVENUE	FY 2021 APPROVED	FY 2022 PROJECTED	FY 2023 PROJECTED
PROPERTY TAXES	854,003	891,500	900,000
USE OF FUND BALANCE	-	-	-
TOTAL	854,003	891,500	900,000

PUBLIC DEFENDER REVENUE

REVENUE	FY 2021 APPROVED	FY 2022 PROJECTED	FY 2023 PROJECTED
GENERAL FUND TRANSFER IN	3,591,765	3,591,765	3,591,765
STATE APPROPRIATION	1,600,000	1,600,000	1,600,000
TOTAL	5,191,765	5,191,765	5,191,765

TITLE IV D – SHERIFF’S REVENUE

REVENUE	FY 2021 APPROVED	FY 2022 PROJECTED	FY 2023 PROJECTED
TITLE IV D – SHERIFF’S REVENUE	55,000	30,000	37,200

SCHOOL RESOURCE OFFICERS REVENUE

REVENUE	FY 2021 AMENDED	FY 2022 PROJECTED	FY 2023 PROJECTED
SCHOOL RESOURCE OFFICERS REVENUE	4,798,694	4,813,871	4,813,871
GENERAL FUND TRANSFER IN	1,996,712	1,981,535	1,981,535
TOTAL	6,795,406	6,795,406	6,795,406

VICTIM ASSIST REVENUE

REVENUE	FY 2021 AMMENDED	FY 2022 PROJECTED	FY 2023 PROJECTED
VICTIM ASSIST FEES & ASSESSMENTS	245,000	150,000	175,000
TRANSFER IN - GF	839,477	TBD	TBD
TOTAL	1,084,477	150,000	175,000

TOURISM DEVELOPMENT REVENUE

REVENUE	FY 2021 APPROVED	FY 2022 PROJECTED	FY 2023 PROJECTED
TOURISM DEVELOPMENT FEES	1,293,500	1,000,000	1,100,000
TOTAL	1,293,500	1,000,000	1,100,000

TEMPORARY ALCOHOL PERMITS REVENUE

REVENUE	FY 2021 APPROVED	FY 2022 PROJECTED	FY 2023 PROJECTED
TEMPORARY ALCOHOL PERMITS FEE	170,000	180,000	185,000
TOTAL	170,000	180,000	185,000

STORMWATER MANAGEMENT REVENUE

REVENUE	FY 2021 APPROVED	FY 2022 PROJECTED	FY 2023 PROJECTED
PROPERTY TAXES (7% EDF/MCID)	3,529,804	3,700,000	3,800,000
USE OF FUND BALANCE	651,637	-	-
TOTAL	4,181,441	3,700,000	3,800,000

CONSERVATION COMMISSION REVENUE

REVENUE	FY 2021 APPROVED	FY 2022 PROJECTED	FY 2023 PROJECTED
PROPERTY TAXES	854,003	891,500	900,000
TRANSFER IN - GF	143,988	-	-
USE OF FUND BALANCE	-	141,970	133,470
TOTAL	997,991	1,033,470	1,033,470

ROAD MAINTENANCE REVENUE

REVENUE	FY 2021 APPROVED	FY 2022 PROJECTED	FY 2023 PROJECTED
ROAD MAINTENANCE FEE	6,345,000	6,000,000	6,100,000
USE OF FUND BALANCE	1,574,533	2,051,033	2,021,033
TOTAL	7,919,533	8,051,033	8,121,033

SPECIAL REVENUE



SECTION V

SPECIAL REVENUE FUNDS

- Special Revenue Fund
Summary
- Department Details

FY 2022 & FY 2023

SPECIAL REVENUE SUMMARY - ADMIN RECOMMENDATION – EXPENDITURES

	2020	2021	2022		2023		2022 Dept.. Req. Change	2023 Dept.. Req. Change
	Council Adopted	Council Adopted	Dept.. Requested	Administrator Rec	Dept.. Requested	Administrator Proposed		
1201155000 - Victim Assist - Solicitor	156,574	158,542	220,176	158,542	229,081	158,542	27.99%	30.79%
1201186000 - Victim Assist - Court Admin	110,522	112,175	112,175	112,175	112,175	112,175	0.00%	0.00%
1201201000 - Victim Assist - Sheriff	515,772	521,143	689,242	684,911	689,242	684,911	24.39%	24.39%
1201210000 - Victim Assist-Detention	138,153	139,161	139,161	139,161	139,161	139,161	0.00%	0.00%
1203651000 - Tourism Development Projects	1,288,000	1,293,500	1,293,500	1,000,000	1,293,500	1,100,000	0.00%	0.00%
1204000000 - Temporary Alcohol Permits B/S							0.00%	0.00%
1204155000 - Solicitor - Temporary Alcohol	48,357	49,102	49,102	49,102	49,102	49,102	0.00%	0.00%
1204993000 - Temporary Alcohol Permits	116,643	120,898	120,898	120,898	120,898	120,898	0.00%	0.00%
1205220000 - Emergency Telephone System	6,345,314	6,405,101	6,943,223	6,943,223	6,943,223	6,943,223	7.75%	7.75%
1206220000 - Fire Service	27,004,005	27,091,294	28,604,337	28,604,337	28,049,649	28,049,649	5.29%	3.42%
1208302200 - Stormwater Services Section	3,482,654	3,132,113	3,020,351	3,020,351	2,930,454	2,930,454	-3.70%	-6.88%
1208306100 - Stormwater New Development	488,430.91	491,626.47	491,626	491,626	491,626	491,626	0.00%	0.00%
1209451000 - Conservation Commission	727,991	747,991.1	783,470	783,470	783,470	783,470	4.53%	4.53%
1209991000 - Conservation Commission Lump Sum	250,000	250,000	250,000	250,000	250,000	250,000	0.00%	0.00%
1210650000 - Neighborhood Redevelopment	718,593	738,593	785,792	785,792	785,792	785,792	6.01%	6.01%
1210991000 - Neighborhood Redev. Lump Sum	115,410	115,410	65,000	65,000	65,000	65,000	-77.55%	-77.55%
1211993000 - Hospitality Tax	5,530,237	4,498,562	20,390,842	2,762,250	N/A	N/A	77.94%	0.00%
1212993000 - Accommodation Tax	591,000	320,000	1,504,500	100,000	N/A	N/A	78.73%	0.00%
1213201002 - Title IV-D - Civil Process	51,000	55,000	55,000	55,000	55,000	55,000	0.00%	0.00%
1216302000 - Road Maintenance	7,556,419	7,811,278	7,942,778	7,942,778	8,012,778	8,012,778	1.66%	2.51%
1216306100 - Road Maintenance New Development	107,515	108,255	108,255	108,255	108,255	108,255	0.00%	0.00%
1224151000 - Public Defender	5,059,482	5,191,765	5,259,268	5,191,765	5,306,819	5,191,765	1.28%	2.17%
1232201001 - School District 1	3,156,923	3,472,043	3,472,043	3,472,043	3,472,043	3,472,043	0.00%	0.00%
1232201002 - School District 2	1,844,719	1,981,430	1,981,430	1,981,430	1,981,430	1,981,430	0.00%	0.00%
1232201003 - Heathwood Academy	73,788	81,996	81,996	81,996	81,996	81,996	0.00%	0.00%
1232201005 - School District 5	1,072,873	1,259,936	1,259,936	1,259,936	1,259,936	1,259,936	0.00%	0.00%
1240115000 - Economic Development	1,905,000	2,030,000	1,857,915	1,857,915	1,858,915	1,858,915	-9.26%	-9.20%
Total	68,455,375	68,176,915	87,482,016	68,021,956	65,069,545	64,686,121	22.07%	-4.78%

SPECIAL REVENUE FUND DETAIL - ADMINISTRATOR RECOMMENDATION

Miscellaneous Budget Amount			2020	2021	2022		2023	
Key	Type	Object	Council Adopted	Council Adopted	Dept.. Requested	Administrator Rec	Dept.. Requested	Administrator Proposed
1201155000 - Victim Assist - Solicitor	Personnel	511100 - Salaries and Wages	97,665	97,665	149,663	97,665	155,663	97,665
		512200 - FICA Employer's Share	11,234	11,234	11,449	11,234	12,367	11,234
		512300 - Worker's Compensation	5,040	5,040	5,040	5,040	5,040	5,040
		513100 - SC Regular Retirement	14,435	15,363	24,784	15,363	26,771	15,363
		513300 - Health Insurance Employer's	26,988	27,894	27,894	27,894	27,894	27,894
		513700 - Dental Insurance - Employers	975	1,094	1,094	1,094	1,094	1,094
		513800 - Life Insurance - Employer	237	252	252	252	252	252
		Depart. Total	156,574	158,542	220,176	158,542	229,081	158,542
1201186000 - Victim Assist - Court Admin	Personnel	511100 - Salaries and Wages	60,208	60,208	60,208	60,208	60,208	60,208
		512200 - FICA Employer's Share	7,191	7,191	7,191	7,191	7,191	7,191
		512300 - Worker's Compensation	66	66	66	66	66	66
		513100 - SC Regular Retirement	13,867	14,758	14,758	14,758	14,758	14,758
		513300 - Health Insurance Employer's	28,029	28,029	28,029	28,029	28,029	28,029
		513700 - Dental Insurance - Employers	989	1,676	1,676	1,676	1,676	1,676
		513800 - Life Insurance - Employer	172	247	247	247	247	247
		Depart. Total	110,522	112,175	112,175	112,175	112,175	112,175
1201201000 - Victim Assist - Sheriff	Personnel	511100 - Salaries and Wages	270,899	270,899	434,667	434,667	434,667	434,667
		511200 - Overtime	8,628	8,628	8,628	8,628	8,628	8,628
		511300 - Part-time Wages			1,547		1,547	
		512200 - FICA Employer's Share	34,097	34,097	35,003	34,097	35,003	34,097
		512300 - Worker's Compensation	17,539	17,539	17,539	17,539	17,539	17,539
		513100 - SC Regular Retirement	53,753	53,753	54,283	53,753	54,283	53,753
		513100 - SC Police Retirement			1,348		1,348	
		513300 - Health Insurance Employer's	97,513	101,708	101,708	101,708	101,708	101,708
		513700 - Dental Insurance - Employers	3,429	4,552	4,552	4,552	4,552	4,552

Key	Type	Object	2020 Council Adopted	2021 Council Adopted	2022 Dept.. Requested	2022 Admin Rec	2023 Dept.. Requested	2023 Admin Proposed
		513800 - Life Insurance - Employer	610	663	663	663	663	663
	Operating	521000 - Office Supplies	3,500	3,500	3,500	3,500	3,500	3,500
		523700 - Radio and Communications	7,470	7,470	7,470	7,470	7,470	7,470
		524100 - Uniforms and Equipment	15,200	15,200	15,200	15,200	15,200	15,200
		526200 - Beepers/Cell Phones/Pagers						
		526400 - Employee Training	3,134	3,134	3,134	3,134	3,134	3,134
		Depart. Total	515,772	521,143	689,242	684,911	689,242	684,911
1201210000 - Victim Assist-Detention	Personnel	511100 - Salaries and Wages	71,710	71,710	71,710	71,710	71,710	71,710
		511200 - Overtime	3,500	3,500	3,500	3,500	3,500	3,500
		512200 - FICA Employer's Share	8,797	8,797	8,797	8,797	8,797	8,797
		512300 - Worker's Compensation	3,961	3,961	3,961	3,961	3,961	3,961
		513100 - SC Regular Retirement	15,692	16,700	16,700	16,700	16,700	16,700
		513300 - Health Insurance Employer's	25,323	25,323	25,323	25,323	25,323	25,323
		513700 - Dental Insurance - Employers	1,200	1,200	1,200	1,200	1,200	1,200
		513800 - Life Insurance - Employer	414	414	414	414	414	414
	Operating	521000 - Office Supplies	3,500	3,500	3,500	3,500	3,500	3,500
		521400 - Membership and Dues	368	368	368	368	368	368
		522100 - Telephone Service	600	600	600	600	600	600
		526400 - Employee Training	1,838	1,838	1,838	1,838	1,838	1,838
		547100 - Program Maintenance & Licens	1,250	1,250	1,250	1,250	1,250	1,250
		Depart. Total	138,153	139,161	139,161	139,161	139,161	139,161
1203651000 - Tourism Development Projects	Operating	527600 - Lump Sum Appropriations	1,288,000	1,293,500	1,293,500	1,000,000	1,293,500	1,100,000
		599800 - Reserv for Future Years						
		Depart. Total	1,288,000	1,293,500	1,293,500	1,000,000	1,293,500	1,100,000

Key	Type	Object	2020 Council Adopted	2021 Council Adopted	2022 Dept.. Requested	2022 Admin Rec	2023 Dept.. Requested	2023 Admin Proposed
1204000000 - Temporary Alcohol Permits B/S		485100 - Operating Transfers Out						
	Depart. Total							
1204155000 - Solicitor - Temporary Alcohol	Personnel	511100 - Salaries and Wages	26,233	26,233	26,233	26,233	26,233	26,233
		512200 - FICA Employer's Share	2,007	2,007	2,007	2,007	2,007	2,007
		512300 - Worker's Compensation	144	144	144	1441	144	144
		513100 - SC Regular Retirement	11,603	12,348	12,348	12,348	12,348	12,348
		513300 - Health Insurance Employer's	7,850	7,850	7,850	7,850	7,850	7,850
		513700 - Dental Insurance - Employers	400	400	400	400	400	400
		513800 - Life Insurance - Employer	120	120	120	120	120	120
	Depart. Total		48,357	49,102	49,102	49,102	49,102	49,102
1204993000 - Temporary Alcohol Permits	Operating	527600 - Lump Sum Appropriations	53,000	53,000	53,000	53,000	53,000	53,000
		599800 - Reserv for Future Years	63,643	67,898	67,898	67,898	67,898	67,898
	Depart. Total		116,643	120,898	120,898	120,898	120,898	120,898
1205220000 - Emergency Telephone System	Personnel	511100 - Salaries and Wages	603,980	643,980	643,980	643,980	643,980	643,980
		511300 - RC Part-time Wages	45,417	45,417	45,417	45,417	45,417	45,417
		512200 - FICA Employer's Share	45,462	45,462	45,462	45,462	45,462	45,462
		512300 - Worker's Compensation	144	144	144	144	144	144
		513100 - SC Regular Retirement	33,773	35,943	35,943	35,943	35,943	35,943
		513200 - SC Police Retirement	63,280	66,750	66,750	66,750	66,750	66,750
		513300 - Health Insurance Employer's	85,162	98,974	98,974	98,974	98,974	98,974
		513600 - Vision Insurance - Employer's	1,500	1,500	1,500	1,500	1,500	1,500
		513700 - Dental Insurance - Employers	2,737	2,890	2,890	2,890	2,890	2,890
		513800 - Life Insurance - Employer	475	657	657	657	657	657

Key	Type	Object	2020 Council Adopted	2021 Council Adopted	2022 Dept.. Requested	2022 Admin Rec	2023 Dept.. Requested	2023 Admin Proposed		
	Operating	522100 - Telephone Service	1,350	1,350	1,350	1,350	1,350	1,350		
		522600 - Service Contracts	500,000	500,000	550,000	550,000	550,000	550,000		
		522700 - Repairs - Equipment	34,697	34,697	34,697	34,697	34,697	34,697		
		523700 - Radio and Communications	257,000	257,000	257,000	257,000	257,000	257,000		
		527600 - Lump Sum Appropriations	3,358,459	3,358,459	3,358,459	3,358,459	3,358,459	3,358,459		
		529500 - Non-Capital Assets Under \$5000	111,878	111,878	250,000	250,000	250,000	250,000		
		529600 - Computer Equipment Under 5000			350,000	350,000	350,000	350,000		
		541500 - Program, Software	500,000	500,000	500,000	500,000	500,000	500,000		
		542100 - Data Lines	700,000	700,000	700,000	700,000	700,000	700,000		
		Depart. Total		6,345,314	6,405,101	6,943,223	6,943,223	6,943,223	6,943,223	
1206220000 - Fire Service	Personnel	511100 - Salaries and Wages	1,078,981	1,128,981	1,128,981	1,128,981	1,128,981	1,128,981		
	Personnel	511200 - Overtime	40,000	40,000	40,000	40,000	40,000	40,000		
		511300 - RC Part-time Wages	108,901	108,901	108,901	108,901	108,901	108,901		
		512200 - FICA Employer's Share	87,722	87,722	87,722	87,722	87,722	87,722		
		512300 - Worker's Compensation	40,154	40,154	40,154	40,154	40,154	40,154		
		513100 - SC Regular Retirement	51,537	54,849	54,849	54,849	54,849	54,849		
		513200 - SC Police Retirement	137,673	144,650	144,650	144,650	144,650	144,650		
		513300 - Health Insurance Employer's	162,000	188,000	188,000	188,000	188,000	188,000		
		513700 - Dental Insurance - Employers	7,025	8,025	8,025	8,025	8,025	8,025		
		513800 - Life Insurance - Employer	1,200	1,200	1,200	1,200	1,200	1,200		
		Operating	521000 - Office Supplies	7,000	7,000	7,000	7,000	7,000	7,000	
			Operating	521300 - Copy Machines	1,000	1,000	1,000	1,000	1,000	1,000
				521400 - Membership and Dues	1,000	1,000	1,000	1,000	1,000	1,000
	521600 - Oil & Lubricants			28,456	28,456	28,456	28,456	28,456	28,456	
521700 - Repairs - Vehicles	759,853			759,853	759,853	759,853	759,853	759,853		

Key	Type	Object	2020 Council Adopted	2021 Council Adopted	2022 Dept.. Requested	2022 Admin Rec	2023 Dept.. Requested	2023 Admin Proposed
		521900 - Automotive - NonContract	314,000	314,000	500,000	500,000	500,000	500,000
		522000 - Electricity	500	500	500	500	500	500
		522100 - Telephone Service	3,250	3,250	3,250	3,250	3,250	3,250
		522600 - Service Contracts	37,000	37,000	37,000	37,000	37,000	37,000
		522700 - Repairs - Equipment	2,000	2,000	2,000	2,000	2,000	2,000
		522801 - Building Maintenance F&G	554,688	554,688	1,109,376	1,109,376	554,688	554,668
		523100 - Hand Tools and Sets	1,500	1,500	1,500	1,500	1,500	1,500
		523300 - Roads & Building Supplies	177,780	177,780	177,780	177,780	177,780	177,780
		523700 - Radio and Communications	264,158	264,158	414,158	414,158	414,158	414,158
		524100 - Uniforms and Equipment	13,000	13,000	55,000	55,000	55,000	55,000
		524900 - Medical Supplies & Expense	4,000	4,000	100,000	100,000	100,000	100,000
		525606 - Risk Mgmt. - Self-Funded Losses	20,000	20,000	20,000	20,000	20,000	20,000
		525609 - Risk Mgmt. - Other Ins Prem	16,000	16,000	16,000	16,000	16,000	16,000
		525700 - Building & Other Ins	140,000	140,000	400,000	400,000	400,000	400,000
		526200 - Beepers/Cell Phones/Pagers	11,645	11,645	15,000	15,000	15,000	15,000
		526400 - Employee Training	82,050	82,050	8,050	8,050	82,050	8,050
		526500 - Professional Services	141,148	141,148	141,148	141,148	141,148	141,148
		526800 - Animal Care	500	500	500	500	500	500
		527200 - Special Contracts	18,000	18,000	18,000	18,000	18,000	18,000
		527600 - Lump Sum Appropriations	21,762,269	21,762,269	21,762,269	21,762,269	21,762,269	21,762,269
		529500 - Non-Capital Assets Under \$5000	928,015	928,015	1,090,015	1,090,015	1,090,015	1,090,015
	Capital	532200 - Construction			59,000	59,000	59,000	59,000
		Depart. Total	27,004,005	27,091,294	28,604,337	28,604,337	28,049,649	28,049,649
1208302200 - Stormwater Services Section	Personnel	511100 - Salaries and Wages	786,066	849,066	899,733	899,733	899,733	899,733
		511200 - Overtime	1,400	1,400	1,400	1,400	1,400	1,400

Key	Type	Object	2020 Council Adopted	2021 Council Adopted	2022 Dept.. Requested	2022 Admin Rec	2023 Dept.. Requested	2023 Admin Proposed
		511300 - RC Part-time Wages	29,080	29,080	29,080	29,080	29,080	29,080
		511500 - Certification Incentive			22,201	22,201	14,304	14,304
		511600 - Longevity Pay	3,903	3,903	9,000	9,000	9,000	9,000
		512200 - FICA Employer's Share	58,103	58,103	58,103	58,103	58,103	58,103
		512300 - Worker's Compensation	8,619	8,619	8,619	8,619	8,619	8,619
		513100 - SC Regular Retirement	106,703	113,561	113,561	113,561	113,561	113,561
		513300 - Health Insurance Employer's	173,686	195,071	195,071	195,071	195,071	195,071
		513600 - Vision Insurance - Employer's			210	210	210	210
		513700 - Dental Insurance - Employers	5,387	6,494	6,494	6,494	6,494	6,494
		513800 - Life Insurance - Employer	1,386	1,386	1,386	1,386	1,386	1,386
	Operating	521000 - Office Supplies	9,550	9,550	11,350	11,350	11,350	11,350
		521200 - Books and Publications	1,000	1,000	500	500	500	500
		521300 - Copy Machines	12,600	12,600	5,000	5,000	5,000	5,000
		521400 - Membership and Dues	7,135	7,135	3,375	3,375	3,375	3,375
		521600 - Oil & Lubricants	11,639	11,639	10,549	10,549	10,549	10,549
		521700 - Repairs - Vehicles	7,136	7,136	5,136	5,136	5,136	5,136
		521800 - Work Permits & Fees	15,000	15,000	15,000	15,000	15,000	15,000
		521900 - Automotive - NonContract	4,000	4,000	4,000	4,000	4,000	4,000
		522700 - Repairs - Equipment	1,500	1,500				
		522800 - Building Maintenance	1,500	1,500				
		523000 - Lab Supplies	10,000	10,000	8,000	8,000	8,000	8,000
		523100 - Hand Tools and Sets	4,000	4,000	2,000	2,000	2,000	2,000
		523600 - Drain Pipes and Culverts	50,000	50,000	50,000	50,000	50,000	50,000
		523700 - Radio and Communications	200	200				
		524100 - Uniforms and Equipment	16,671	16,671	8,671	8,671	8,671	8,671
		524200 - Food	10,700	10,700	8,700	8,700	8,700	8,700

Key	Type	Object	2020 Council Adopted	2021 Council Adopted	2022 Dept.. Requested	2022 Admin Rec	2023 Dept.. Requested	2023 Admin Proposed
		524900 - Medical Supplies & Expense	3,700	3,700	2,000	2,000	2,000	2,000
		525400 - Signs	500	500	500	500	500	500
		526100 - Advertising	52,468	52,468	52,468	52,468	52,468	52,468
		526200 - Beepers/Cell Phones/Pagers	20,834	20,834	20,834	20,834	20,834	20,834
		526400 - Employee Training	33,900	33,900	24,800	24,800	24,800	24,800
		526500 - Professional Services	478,637	478,637	436,400	436,400	436,400	436,400
		526600 - Awards	250	250	250	250	250	250
		527100 - Indexing and Binding	500	500	1,200	1,200	1,200	1,200
		527200 - Special Contracts	212,000	212,000	207,000	207,000	207,000	207,000
		527600 - Lump Sum Appropriations	68,750	68,750	20,000	20,000	20,000	20,000
		528200 - Matching Funds - Operating	20,000	20,000				
		529500 - Non-Capital Assets Under \$5000	40,286	21,395	21,395	21,395	21,395	21,395
		529600 - Computer Equipment Under 5000						
		547100 - Program Maintenance & Licens	6,865	12,865	24,365	24,365	24,365	24,365
	Capital	530700 - Professional Svcs - Capl Exp	450,000	200,000	350,000	350,000		
		531000 - Other Capital	180,000					
		531300 - Automotive Equipment	58,000	77,000	282,000	282,000		
		531600 - Software	19,000					
		532100 - Drainage Projects			100,000	100,000	100,000	100,000
		532200 - Construction	500,000	500,000			550,000	550,000
		Depart. Total	3,482,654	3,132,113	3,020,351	3,020,351	2,930,454	2,930,454
1208306100 - Stormwater New Development	51 - Personnel	511100 - Salaries and Wages	319,556	319,556	319,556	319,556	319,556	319,556
		511200 - Overtime	600	600	600	600	600	600
		511600 - Longevity Pay	465.97	465.97	466	466	466	466
		512200 - FICA Employer's Share	24,446.03	24,446.03	24,446	24,446	24,446	24,446
		513100 - SC Regular Retirement	49,722.91	52,918.47	52,918	52,918	52,918	52,918
		513300 - Health Insurance Employer's	59,549	59,549	59,549	59,549	59,549	59,549

Key	Type	Object	2020 Council Adopted	2021 Council Adopted	2022 Dept.. Requested	2022 Admin Rec	2023 Dept.. Requested	2023 Admin Proposed
		513600 - Vision Insurance - Employer's	90	90	90	90	90	90
		513700 - Dental Insurance - Employers	2,210	2,210	2,210	2,210	2,210	2,210
		513800 - Life Insurance - Employer	396	396	396	396	396	396
	52 - Operating	521000 - Office Supplies	1,000	1,000	1,000	1,000	1,000	1,000
		521200 - Books and Publications	0	0				
		521300 - Copy Machines	1,000	1,000	1,000	1,000	1,000	1,000
		521400 - Membership and Dues	0	0				
		521600 - Oil & Lubricants	13,031.78	13,031.78	13,032	13,032	13,032	13,032
		524100 - Uniforms and Equipment	1,029.22	1,029.22	1,029	1,029	1,029	1,029
		524900 - Medical Supplies & Expense	800	800	800	800	800	800
		526200 - Beepers/Cell Phones/Pagers	5,080	5,080	5,080	5,080	5,080	5,080
		526400 - Employee Training	6,700	6,700	6,700	6,700	6,700	6,700
		526500 - Professional Services	2,754	2,754	2,754	2,754	2,754	2,754
	Depart. Total		488,430.91	491,626.47	491,626	491,626	491,626	491,626
1209451000 - Conservation Commission	Personnel	511100 - Salaries and Wages	163,538	163,538	254,922	254,922	254,922	254,922
		511300 - RC Part-time Wages						
		512200 - FICA Employer's Share	12,511	12,511	19,502	19,502	19,502	19,502
		513100 - SC Regular Retirement	19,525	19,525	42,215	42,215	42,215	42,215
		513300 - Health Insurance Employer's	28,430	31,592	44,305	44,305	44,305	44,305
		513700 - Dental Insurance - Employers	839	919	919	919	919	919
		513800 - Life Insurance - Employer	174	174	174	174	174	174
	Operating	521000 - Office Supplies	1,800	1,800	1,800	1,800	1,800	1,800
		521300 - Copy Machines	3,000	3,000	3,000	3,000	3,000	3,000
		521400 - Membership and Dues	900	900	900	900	900	900
		521500 - Travel	500	500	500	500	500	500
		521600 - Oil & Lubricants	500	500	500	500	500	500

Key	Type	Object	2020 Council Adopted	2021 Council Adopted	2022 Dept.. Requested	2022 Admin Rec	2023 Dept.. Requested	2023 Admin Proposed
		521700 - Repairs - Vehicles	1,704	1,704	1,704	1,704	1,704	1,704
		521900 - Automotive - NonContract	35	35	35	35	35	35
		522000 - Electricity	23,900	23,900	23,900	23,900	23,900	23,900
		522100 - Telephone Service	75	75	75	75	75	75
		522200 - Water & Sewer Service	1,200	1,200	1,200	1,200	1,200	1,200
		522400 - Repairs to Installed Equip	5,500	5,500	5,500	5,500	5,500	5,500
		522600 - Service Contracts	3,100	3,100	3,100	3,100	3,100	3,100
		522700 - Repairs - Equipment	800	800	800	800	800	800
		522800 - Building Maintenance	6,500	6,500	6,500	6,500	6,500	6,500
		523100 - Hand Tools and Sets	200	200	200	200	200	200
		523300 - Roads & Building Supplies	5,000	5,000	5,000	5,000	5,000	5,000
		524100 - Uniforms and Equipment	700	700	700	700	700	700
		524200 - Food	750	750	750	750	750	750
		524400 - Janitorial Supplies	100	100	100	100	100	100
		526100 - Advertising	1,000	1,000	1,000	1,000	1,000	1,000
		526200 - Beepers/Cell Phones/Pagers	2,100	1,800	2,100	2,100	2,100	2,100
		526400 - Employee Training	5,000	5,000	5,000	5,000	5,000	5,000
		526500 - Professional Services	279,000	279,000	179,000	179,000	179,000	179,000
		547100 - Program Maintenance & Licens	2,594	2,594	2,594	2,594	2,594	2,594
	Capital	530100 - Acquisition	128,167	145,225	145,225	145,225	145,225	145,225
		529702 - Interest	28,849.1	28,849.1	30,250	30,250	30,250	30,250
		Depart. Total	727,991.1	747,991.1	783,470	783,470	783,470	783,470
1209991000 - Conservation Commission Lump Sum	Operating	527600 - Lump Sum Appropriations	250,000	250,000	250,000	250,000	250,000	250,000
		Depart. Total	250,000	250,000	250,000	250,000	250,000	250,000
1210650000 - Neighborhood Redevelopment	Personnel	511100 - Salaries and Wages	252,220	264,220	264,220	264,220	264,220	264,220
		511300 - RC Part-time Wages	8,500	8,500	48,000	48,000	48,000	48,000
		512200 - FICA Employer's Share	19,027	19,027	19,027	19,027	19,027	19,027
		512300 - Worker's Compensation	327	327	327	327	327	327

Key	Type	Object	2020 Council Adopted	2021 Council Adopted	2022 Dept.. Requested	2022 Admin Rec	2023 Dept.. Requested	2023 Admin Proposed
		513100 - SC Regular Retirement	30,679	32,651	32,651	32,651	32,651	32,651
		513300 - Health Insurance Employer's	40,566	53,813	53,813	53,813	53,813	53,813
		513700 - Dental Insurance - Employers	1,411	1,891	1,891	1,891	1,891	1,891
		513800 - Life Insurance - Employer	426	426	426	426	426	426
	Operating	521000 - Office Supplies	9,000	9,000	9,000	9,000	9,000	9,000
		521200 - Books and Publications	300	300	300	300	300	300
		521400 - Membership and Dues	3,772	3,772	3,772	3,772	3,772	3,772
		521500 - Travel	100	100	100	100	100	100
		521600 - Oil & Lubricants	400	400	400	400	400	400
		521700 - Repairs - Vehicles	250	250	250	250	250	250
		521900 - Automotive - NonContract	250	250	250	250	250	250
		522000 - Electricity	45,000	45,000	45,000	45,000	45,000	45,000
		522100 - Telephone Service	50	50	50	50	50	50
		522200 - Water & Sewer Service	2,500	2,500	2,500	2,500	2,500	2,500
		522800 - Building Maintenance	500	500	500	500	500	500
		524100 - Uniforms and Equipment	2,000	2,000	2,000	2,000	2,000	2,000
		524200 - Food	15,000	15,000	15,000	15,000	15,000	15,000
		525400 - Signs	20,750	20,750	20,750	20,750	20,750	20,750
		526100 - Advertising	5,115	5,115	5,115	5,115	5,115	5,115
		526200 - Beepers/Cell Phones/Pagers	3,100	3,100	3,100	3,100	3,100	3,100
		526300 - Rent	6,840	6,840	6,840	6,840	6,840	6,840
		526400 - Employee Training	12,000	12,000	12,000	12,000	12,000	12,000
		526500 - Professional Services	230,387	222,688	230,387	230,387	230,387	230,387
		527600 - Lump Sum Appropriations						
		529500 - Non-Capital Assets Under \$5000	5,000	5,000	5,000	5,000	5,000	5,000
		529501 - Computer Software						
		529600 - Computer Equipment Under 5000						
		547100 - Program Maintenance & Licens	3,123	3,123	3,123	3,123	3,123	3,123
	Depart. Total		718,593	738,593	785,792	785,792	785,792	785,792

Key	Type	Object	2020 Council Adopted	2021 Council Adopted	2022 Dept.. Requested	2022 Admin Rec	2023 Dept.. Requested	2023 Admin Proposed
1210991000 - Neighborhood Redev Lump Sum	Operating	527600 - Lump Sum Appropriations	115,410	115,410	65,000	65,000	65,000	65,000
		599800 - Reserv for Future Years						
	Depart. Total		115,410	115,410	65,000	65,000	65,000	65,000
1211993000 - Hospitality Tax	Operating	527600 - Lump Sum Appropriations	5,380,237	4,348,562	4,348,562	4,348,562	4,348,562	4,348,562
		599800 - Reserv for Future Years	150,000	150,000	150,000	150,000	150,000	150,000
	Depart. Total		5,530,237	4,498,562	4,498,562	4,498,562	4,498,562	4,498,562
1212993000 - Accommodation Tax	Operating	527600 - Lump Sum Appropriations	591,000	320,000	591,000	591,000	320,000	320,000
	Depart. Total		591,000	320,000	591,000	591,000	320,000	320,000
1213201002 - Title IV-D - Civil Process	Personnel	511100 - Salaries and Wages	28,101	28,101	28,101	28,101	28,101	28,101
		512200 - FICA Employer's Share	2,150	2,150	2,150	2,150	2,150	2,150
		512300 - Worker's Compensation	79	79	79	79	79	79
		513100 - SC Regular Retirement	4,373	4,373	4,373	4,373	4,373	4,373
		513300 - Health Insurance Employer's	5,900	5,900	5,900	5,900	5,900	5,900
		513700 - Dental Insurance - Employers	327	327	327	327	327	327
		513800 - Life Insurance - Employer	120	120	120	120	120	120
	Operating	521000 - Office Supplies	5,020	5,020	5,020	5,020	5,020	5,020
		526200 - Beepers/Cell Phones/Pagers	4,930	8,930	8,930	8,930	8,930	8,930
	Depart. Total		51,000	55,000	55,000	55,000	55,000	55,000
1216302000 - Road Maintenance	Personnel	511100 - Salaries and Wages	2,446,883	2,591,883	2,591,883	2,591,883	2,591,883	2,591,883
		511200 - Overtime	34,700	34,700	34,700	34,700	34,700	34,700
		511500 - Certification Incentive			4,000	4,000	4,000	4,000
		511600 - Longevity Pay			30,000	30,000	30,000	30,000
		512200 - FICA Employer's Share	178,771	178,771	178,771	178,771	178,771	178,771
		512300 - Worker's Compensation	143,916	143,916	143,916	143,916	143,916	143,916
		513100 - SC Regular Retirement	343,025	365,070	365,070	365,070	365,070	365,070
		513300 - Health Insurance Employer's	556,199	572,245	572,245	572,245	572,245	572,245
		513700 - Dental Insurance - Employers	20,798	20,798	20,798	20,798	20,798	20,798
		513800 - Life Insurance - Employer	6,952	6,952	6,952	6,952	6,952	6,952

Key	Type	Object	2020 Council Adopted	2021 Council Adopted	2022 Dept.. Requested	2022 Admin Rec	2023 Dept.. Requested	2023 Admin Proposed
	Operating	521000 - Office Supplies	12,400	12,000	17,000	17,000	17,000	17,000
		521300 - Copy Machines	5,000	5,000	5,000	5,000	5,000	5,000
		521400 - Membership and Dues	2,450	2,450	2,450	2,450	2,450	2,450
		521600 - Oil & Lubricants	304,701	304,701	304,701	304,701	304,701	304,701
		521700 - Repairs - Vehicles	280,279	280,279	280,279	280,279	280,279	280,279
		521900 - Automotive - NonContract	190,000	190,000	235,000	235,000	235,000	235,000
		522600 - Service Contracts	15,000	15,000	15,000	15,000	15,000	15,000
		522700 - Repairs - Equipment	4,000	4,000	4,000	4,000	4,000	4,000
		522900 - Shop Supplies	10,000	10,000	10,000	10,000	10,000	10,000
		523100 - Hand Tools and Sets	8,700	8,700	8,700	8,700	8,700	8,700
		523300 - Roads & Building Supplies	220,600	220,600	220,600	220,600	220,600	220,600
		523500 - Asphalt Supplies	211,034	211,034	211,034	211,034	211,034	211,034
		523600 - Drain Pipes and Culverts	10,000	10,000	10,000	10,000	10,000	10,000
		523700 - Radio and Communications	3,500	3,500	3,500	3,500	3,500	3,500
		524100 - Uniforms and Equipment	47,673	47,673	47,673	47,673	47,673	47,673
		524200 - Food	10,000	10,000	10,000	10,000	10,000	10,000
		524900 - Medical Supplies & Expense	6,960	6,960	6,960	6,960	6,960	6,960
		525400 - Signs	63,950	63,950	63,950	63,950	63,950	63,950
		526100 - Advertising	500	500	500	500	500	500
		526200 - Beepers/Cell Phones/Pagers	45,900	45,900	45,900	45,900	45,900	45,900
		526300 - Rent	3,500	3,500	3,500	3,500	3,500	3,500
		526400 - Employee Training	8,217	8,217	8,217	8,217	8,217	8,217
		526501 - Temporary Employment Agency	1,500	1,500	41,000	41,000	41,000	41,000
		527200 - Special Contracts	213,851	213,851	213,851	213,851	213,851	213,851
		547100 - Program Maintenance & Licens	4,460	4,460	12,460	12,460	12,460	12,460
	Capital	530700 - Professional Svcs - Capl Exp	200,000	200,000	200,000	200,000	200,000	200,000
		531300 - Automotive Equipment	370,000	380,000	380,000	380,000	450,000	450,000
		531400 - Heavy Equipment	381,000	381,000	381,000	381,000	381,000	381,000
		532200 - Construction	1,190,000	1,252,168	1,252,168	1,252,168	1,252,168	1,252,168

Key	Type	Object	2020 Council Adopted	2021 Council Adopted	2022 Dept.. Requested	2022 Admin Rec	2023 Dept.. Requested	2023 Admin Proposed	
	Depart. Total		7,556,419	7,811,278	7,942,778	7,942,778	8,012,778	8,012,778	
1216306100 - Road Maint New Development	Personnel	511100 - Salaries and Wages	73,972	73,972	73,972	73,972	73,972	73,972	
		511200 - Overtime	300	300	300	300	300	300	
		512200 - FICA Employer's Share	5,659	5,659	5,659	5,659	5,659	5,659	
		513100 - SC Regular Retirement	11,510	12,250	12,250	12,250	12,250	12,250	
		513300 - Health Insurance Employer's	10,980	10,980	10,980	10,980	10,980	10,980	
		513700 - Dental Insurance - Employers	402	402	402	402	402	402	
		513800 - Life Insurance - Employer	92	92	92	92	92	92	
	Operating	521000 - Office Supplies							
		521400 - Membership and Dues							
		524100 - Uniforms and Equipment	2,177	2,177	2,177	2,177	2,177	2,177	
		524900 - Medical Supplies & Expense	100	100	100	100	100	100	
		526200 - Beepers/Cell Phones/Pagers							
		526400 - Employee Training	1,783	1,783	1,783	1,783	1,783	1,783	
		547100 - Program Maintenance & Licens	540	540	540	540	540	540	
	Depart. Total		107,515	108,255	108,255	108,255	108,255	108,255	
1224151000 - Public Defender	Personnel	511100 - Salaries and Wages	3,644,685	3,644,685	3,712,188	3,644,685	3,759,739	3,644,685	
		512200 - FICA Employer's Share	239,212	239,212	239,212	239,212	239,212	239,212	
		512300 - Worker's Compensation	80,000	80,000	80,000	80,000	80,000	80,000	
		513100 - SC Regular Retirement	486,553	517,823	517,823	517,823	517,823	517,823	
		513300 - Health Insurance Employer's	586,251	685,264	685,264	685,264	685,264	685,264	
		513700 - Dental Insurance - Employers	19,072	20,517	20,517	20,517	20,517	20,517	
		513800 - Life Insurance - Employer	3,709	4,264	4,264	4,264	4,264	4,264	
		Operating	521000 - Office Supplies						
		521300 - Copy Machines							
	526500 - Professional Services								
	Depart. Total		5,059,482	5,191,765	5,259,268	5,191,765	5,306,819	5,191,765	
1232201001 - School District 1	Personnel	511100 - Salaries and Wages	1,687,669	1,790,135	1,790,135	1,790,135	1,790,135	1,790,135	

Key	Type	Object	2020 Council Adopted	2021 Council Adopted	2022 Dept.. Requested	2022 Admin Rec	2023 Dept.. Requested	2023 Admin Proposed
		511300 - RC Part-time Wages	44,541	49,697.58	49,697.58	49,697.58	49,697.58	49,697.58
				12,227.6	12,227.6	12,227.6	12,227.6	12,227.6
		512200 - FICA Employer's Share	129,107	140,747.19	140,747.19	140,747.19	140,747.19	140,747.19
		512300 - Worker's Compensation	58,393	62,185.67	62,185.67	62,185.67	62,185.67	62,185.67
		513200 - SC Police Retirement	250,762	350,043.47	350,043.47	350,043.47	350,043.47	350,043.47
		513300 - Health Insurance Employer's	561,782	561,782	561,782	561,782	561,782	561,782
	Operating	521600 - Oil & Lubricants	131,840	131,840	131,840	131,840	131,840	131,840
		522101 - Radio Service	31,640	31,640	31,640	31,640	31,640	31,640
		522600 - Service Contracts	67,200	77,200	77,200	77,200	77,200	77,200
		524100 - Uniforms and Equipment	43,894	114,450	114,450	114,450	114,450	114,450
		526200 - Beepers/Cell Phones/Pagers	26,780	26,780	26,780	26,780	26,780	26,780
		526400 - Employee Training	61,800	61,800	61,800	61,800	61,800	61,800
		529500 - Non-Capital Assets Under \$5000	20,600	20,600	20,600	20,600	20,600	20,600
		529600 - Computer Equipment Under 5000	20,085	20,085	20,085	20,085	20,085	20,085
	Capital	531300 - Automotive Equipment	19,800	19,800	19,800	19,800	19,800	19,800
		531600 - Software	1,030	1,030	1,030	1,030	1,030	1,030
		Depart. Total	3,156,923	3,472,043	3,472,043	3,472,043.	3,472,043	3,472,043
1232201002 - School District 2	Personnel	511100 - Salaries and Wages	1,011,952	1,036,523.15	1,036,523.15	1,036,523.15	1,036,523.15	1,036,523.15
		511600 - Longevity Pay		10,854.85	10,854.85	10,854.85	10,854.85	10,854.85
		512200 - FICA Employer's Share	77,414	79,294.02	79,294.02	79,294.02	79,294.02	79,294.02
		512300 - Worker's Compensation	35,014	35,863.7	35,863.7	35,863.7	35,863.7	35,863.7
		513200 - SC Police Retirement	150,162	199,427.05	199,427.05	199,427.05	199,427.05	199,427.05
		513300 - Health Insurance Employer's	328,309	328,309	328,309	328,309	328,309	328,309
	Operating	521600 - Oil & Lubricants	79,104	79,104	79,104	79,104	79,104	79,104
		522101 - Radio Service	18,984	18,984	18,984	18,984	18,984	18,984
		522600 - Service Contracts	40,320	49,040	49,040	49,040	49,040	49,040
		524100 - Uniforms and Equipment	26,337	66,907	66,907	66,907	66,907	66,907
		526200 - Beepers/Cell Phones/Pagers	16,068	16,068	16,068	16,068	16,068	16,068
		526400 - Employee Training	37,080	37,080	37,080	37,080	37,080	37,080
		529500 - Non-Capital Assets Under \$5000	12,360	12,360	12,360	12,360	12,360	12,360

Key	Type	Object	2020 Council Adopted	2021 Council Adopted	2022 Dept.. Requested	2022 Admin Rec	2023 Dept.. Requested	2023 Admin Proposed
	Capital	529600 - Computer Equipment Under 5000	1,200	1,200	1,200	1,200	1,200	1,200
		531300 - Automotive Equipment	9,900	9,900	9,900	9,900	9,900	9,900
		531600 - Software	515	515	515	515	515	515
	Depart. Total		1,844,719	1,981,430	1,981,430	1,981,430	1,981,430	1,981,430
1232201003 - Heathwood Academy	Personnel	511100 - Salaries and Wages	40,243	43,643.08	43,643.08	43,643.08	43,643.08	43,643.08
	Operating	512200 - FICA Employer's Share	3,079	3,338.7	3,338.7	3,338.7	3,338.7	3,338.7
		512300 - Worker's Compensation	1,392	1,510.05	1,510.05	1,510.05	1,510.05	1,510.05
		513200 - SC Police Retirement	5,932	8,396.93	8,396.93	8,396.93	8,396.93	8,396.93
		513300 - Health Insurance Employer's	13,548	13,548	13,548	13,548	13,548	13,548
		521600 - Oil & Lubricants	3,296	3,296	3,296	3,296	3,296	3,296
		522100 - Telephone Service						
		522101 - Radio Service	790	790	790	790	790	790
		522600 - Service Contracts	1,680	1,880	1,880	1,880	1,880	1,880
		524100 - Uniforms and Equipment	1,098	2,863.62	2,863.62	2,863.62	2,863.62	2,863.62
		526200 - Beepers/Cell Phones/Pagers	670	670	670	670	670	670
		526400 - Employee Training	1,545	1,545	1,545	1,545	1,545	1,545
		529500 - Non-Capital Assets Under \$5000	515	515	515	515	515	515
		Depart. Total		73,788	81,996	81,996	81,996	81,996
	1232201005 - School District 5	Personnel	511100 - Salaries and Wages	562,666	646,698.73	646,698.73	646,698.73	646,698.73
	Operating	511300 - RC Part-time Wages	28,954	34,855.92	34,855.92	34,855.92	34,855.92	34,855.92
		511600 - Longevity Pay		6,962.48	6,962.48	6,962.48	6,962.48	6,962.48
		512200 - FICA Employer's Share	43,044	52,138.93	52,138.93	52,138.93	52,138.93	52,138.93
		512300 - Worker's Compensation	19,468	22,548.78	22,548.78	22,548.78	22,548.78	22,548.78
		513200 - SC Police Retirement	83,937	127,235.53	127,235.53	127,235.53	127,235.53	127,235.53
		513300 - Health Insurance Employer's	179,281	179,281	179,281	179,281	179,281	179,281
		521600 - Oil & Lubricants	49,440	49,440	49,440	49,440	49,440	49,440
	522101 - Radio Service	11,865	11,865	11,865	11,865	11,865	11,865	
	522600 - Service Contracts	25,200	35,200	35,200	35,200	35,200	35,200	
	524100 - Uniforms and Equipment	16,460	41,152	41,152	41,152	41,152	41,152	

Key	Type	Object	2020 Council Adopted	2021 Council Adopted	2022 Dept.. Requested	2022 Admin Rec	2023 Dept.. Requested	2023 Admin Proposed
		526200 - Beepers/Cell Phones/Pagers	10,043	10,043	10,043	10,043	10,043	10,043
		526400 - Employee Training	23,175	23,175	23,175	23,175	23,175	23,175
		529500 - Non-Capital Assets Under \$5000	7,725	7,725	7,725	7,725	7,725	7,725
		529600 - Computer Equipment Under 5000	1,200	1,200	1,200	1,200	1,200	1,200
	Capital	531300 - Automotive Equipment	9,900	9,900	9,900	9,900	9,900	9,900
		531600 - Software	515	515	515	515	515	515
		Depart. Total	1,072,873	1,259,936	1,259,936	1,259,936	1,259,936	1,259,936
1240115000 - Economic Development	Personnel	511100 - Salaries and Wages	561,239	589,239	437,574	437,574	437,574	437,574
		511300 - RC Part-time Wages	8,000	8,000	12,000	12,000	12,000	12,000
		512200 - FICA Employer's Share	33,472	33,472	33,472	33,472	33,472	33,472
		513100 - SC Regular Retirement	68,082	72,457	72,457	72,457	72,457	72,457
		513300 - Health Insurance Employer's	48,320	65,870	65,870	65,870	65,870	65,870
		513600 - Vision Insurance - Employer's	1,324	1,377	1,377	1,377	1,377	1,377
		513700 - Dental Insurance - Employers	1,324	1,324	1,324	1,324	1,324	1,324
		513800 - Life Insurance - Employer	319	319	319	319	319	319
	Operating	521000 - Office Supplies	5,500	5,500	5,500	5,500	5,500	5,500
		521100 - Postage	50	50	50	50	50	50
		521200 - Books and Publications	400	400	400	400	400	400
		521300 - Copy Machines	3,000	3,000	3,000	3,000	3,000	3,000
		521400 - Membership and Dues	5,500	5,500	5,500	5,500	5,500	5,500
		521500 - Travel	40,000	40,000	40,000	40,000	40,000	40,000
		521600 - Oil & Lubricants	5,000	5,000	5,000	5,000	5,000	5,000
		521700 - Repairs - Vehicles	1,000	1,000	1,000	1,000	1,000	1,000
		522100 - Telephone Service	4,950	4,950	4,950	4,950	4,950	4,950
		526200 - Beepers/Cell Phones/Pagers	6,700	6,700	6,700	6,700	6,700	6,700
		526300 - Rent	46,420	46,420	67,000	67,000	68,000	68,000
		526400 - Employee Training	30,000	30,000	30,000	30,000	30,000	30,000
		526500 - Professional Services	335,900	335,900	335,900	335,900	335,900	335,900
		528000 - Economic Development	620,000	695,022	695,022	695,022	695,022	695,022
529600 - Computer Equipment Under 5000	3,500	3,500	3,500	3,500	3,500	3,500		

Key	Type	Object	2020 Council Adopted	2021 Council Adopted	2022 Dept.. Requested	2022 Admin Rec	2023 Dept.. Requested	2023 Admin Proposed
		547100 - Program Maintenance & Licens	25,000	25,000	25,000	25,000	25,000	25,000
	Capital	531100 - Furniture and Fixtures	50,000	50,000	5,000	5,000	5,000	5,000
	Depart. Total		1,905,000	2,030,000	1,857,915	1,857,915	1,858,915	1,858,915
Total			68,455,375	68,176,915	87,482,016	68,021,956	65,069,545	64,686,121

ENTERPRISE FUND



SECTION VII

ENTERPRISE FUND

➤ Enterprise Fund Revenue

FY 2022 & FY 2023

ENTERPRISE FUND REVENUE

SOLID WASTE

REVENUE	FY 2021 APPROVED	FY 2022 PROJECTED	FY 2023 PROJECTED
C & D LANDFILL SECTION	28,844	-	-
LANDFILL DIVISION	6,847,484	6,800,000	6,900,000
SOLID WASTE COLLECTION SECTION	26,354,731	29,700,000	30,700,000
TOTAL SOLID WASTE REVENUE	33,231,059	36,500,000	37,600,00

UTILITIES

REVENUE	FY 2021 APPROVED	FY 2022 PROJECTED	FY 2023 PROJECTED
SEWER	10,100,000	11,750,000	12,000,000
WATER	211,310	215,250	226,013
TRANSFER IN			
OTHER			
TOTAL UTILITIES REVENUE	10,311,310	11,965,250	12,226,013

AIRPORT

REVENUE	FY 2021 APPROVED	FY 2022 PROJECTED	FY 2023 PROJECTED
JIM HAMILTON OWENS AIRPORT	433,343	306,600	321,930
TRANSFERS - IN	-	270,846	255,516
TOTAL AIRPORT REVENUE	433,343	577,446	577,446

ENTERPRISE FUND REVENUE

REVENUE	FY 2021 APPROVED	FY 2022 PROJECTED	FY 2023 PROJECTED
TOTAL SOLID WASTE	33,231,059	36,500,000	37,600,000
TOTAL UTILITIES	10,311,310	11,965,250	12,226,013
TOTAL AIRPORT	433,343	577,446	577,466
TOTAL ENTERPRISE FUND REVENUE	43,975,712	49,042,696	50,403,459

ENTERPRISE FUND



SECTION VIII

DEPARTMENTS

- Enterprise Fund Summary
- Department Details

FY 2022 & FY 2023

ENTERPRISE FUND SUMMARY

DEPARTMENT	FY 2020 Council Adopted	FY 2021 Council Adopted	FY 2022 Dept. Requested	FY 2022 Admin Recommended	FY 2023 Dept. Requested	FY 2023 Admin Recommended	FY 2022 Dept. Req. Change	FY 2023 Dept. Req. Change
2101365001 - Solid Waste Management	999,669	1,002,789	970,880	959,880	1,008,364	959,880	-3.18%	0.56%
2101365003 - Lower Richland Drop Off Center	582,975	583,623	2,262,273	1,412,273	2,248,869	1,412,273	287.63%	285.33%
2101365004 - C & D Landfill Section	1,633,820	1,635,699	1,554,680	1,554,680	1,448,706	1,554,680	-4.95%	-11.43%
2101365005 - Solid Waste Closure Section	543,836	749,310	635,746	260,746	639,520	260,746	-15.16%	-14.65%
2101365006 - Solid Waste Collection Section	30,199,307	30,264,828	32,213,512	32,213,512	33,124,967	32,213,512	6.44%	9.45%
2101365007 - Special Services	1,098,384	1,121,742	1,121,741	1,121,741	1,121,741	1,121,741	0.00%	0.00%
2110367000 - Richland County Sewer	9,305,325	10,744,821	12,887,131	12,206,310	11,613,631	12,206,310	19.94%	8.09%
2110367001 - Richland County Water	617,817	503,317	743,799	764,721	578,799	764,721	47.78%	15.00%
2170367800 - Jim Hamilton-LB Owens Airport	613,897	579,396	577,446	577,446	577,446	577,446	-0.34%	-0.34%
Total	45,595,030	47,185,525	52,967,208	51,071,309	52,362,043	51,071,309	12.25%	10.97%

ENTERPRISE FUND DETAILS BY DEPARTMENT SUMMARY

Solid Waste Management

			2020	2021	2022		2023		
			Council Adopted	Council Adopted	Dept Requested	Administrator Recommended	Dept Requested	Administrator Proposed	
2101365001 - Solid Waste Management	51 - Personnel	511100 - Salaries and Wages	331,431	331,431	352,426	352,426	352,426	352,426	
		511200 - Overtime	15,000	15,000	20,000	20,000	20,000	20,000	
		511300 - RC Part-time Wages	86,000	86,000	-	-	-	-	
		511600 - Longevity Pay			13,690	13,690	13,690	13,690	
		512200 - FICA Employer's Share	33,081	33,081	26,961	26,961	26,961	26,961	
		512300 - Worker's Compensation	51,071	51,071	20,000	20,000	20,000	20,000	
		513100 - SC Regular Retirement	35,184	37,467	43,552	43,552	43,552	43,552	
		513200 - SC Police Retirement	14,936	15,773	17,207	17,207	17,207	17,207	
		513300 - Health Insurance Employer's	43,600	43,600	78,500	78,500	78,500	78,500	
		513600 - Vision Insurance - Employer's	100	100	115	115	115	115	
		513700 - Dental Insurance - Employers	1,855	1,855	2,350	2,350	2,350	2,350	
		513800 - Life Insurance - Employer	739	739	360	360	360	360	
		514000 - Other Post Employment Benefits			-	-	-	-	
		Category Total		612,997	616,117	575,160	575,161	575,160	575,161
			52 - Operating	521000 - Office Supplies	25,336	25,336	20,000	20,000	20,000
521300 - Copy Machines	5,989			5,989	5,100	5,100	5,100	5,100	
521400 - Membership and Dues	2,250			2,250	1,000	1,000	1,000	1,000	
521500 - Travel	5,000			5,000	-	-	-	-	
521600 - Oil & Lubricants	22,150			22,150	13,000	13,000	13,000	13,000	
521700 - Repairs - Vehicles	10,222			10,222	7,500	7,500	7,725	7,500	

	521900 - Automotive - NonContract	10,410	10,410	10,410	10,410	10,722	10,410
	522000 - Electricity	-	-	11,250	11,250	11,588	11,250
	522100 - Telephone Service	325	325	2,650	2,650	2,650	2,650
	522200 - Water & Sewer Service	-	-	4,750	4,750	4,750	4,750
	522600 - Service Contracts	-	-	13,865	13,865	14,280	13,865
	523200 - Grounds Maintenance	-	-	5,346	5,346	5,506	5,346
	523700 - Radio and Communications	6,000	6,000	-	-	-	-
	524100 - Uniforms and Equipment	15,828	15,828	15,500	15,500	15,965	15,500
	524400 - Janitorial Supplies	-	-	3,500	3,500	3,500	3,500
	524900 - Medical Supplies & Expense	1,248	1,248	1,248	1,248	1,248	1,248
	526100 - Advertising	8,000	8,000	31,000	31,000	20,000	20,000
	526200 - Beepers/Cell Phones/Pagers	4,214	4,214	19,000	19,000	19,570	19,000
	526400 - Employee Training	9,200	9,200	1,000	1,000	1,000	1,000
	526500 - Professional Services	5,000	5,000	-	-	-	-
	527200 - Special Contracts	26,000	26,000	-	-	-	-
	527300 - Tire Disposal	9,500	9,500	-	-	-	-
	529600 - Computer Equipment Under 5000			1,600	1,600	1,600	1,600
	547100 - Program Maintenance & Licens			8,000	8,000	8,000	8,000
	Category Total	166,672	166,672	175,719	164,719	178,204	164,719
53 - Capital	531300 - Automotive Equipment	-	-	-	-	35,000	-
	Category Total	-	-	-	-	35,000	-
	529000 - Depreciation Expense	220,000	220,000	220,000	220,000	220,000	220,000
	Category Total	220,000	220,000	220,000	220,000	220,000	220,000
	Department Total	999,669	1,002,789	970,879	959,880	1,008,364	959,880

LOWER RICHLAND DROP OFF CENTER

			2020	2021	2022		2023	
			Council Adopted	Council Adopted	Dept. Requested	Administrator Recommended	Dept. Requested	Administrator Proposed
2101365003 - Lower Richland Drop Off Center	51 - Personnel	511100 - Salaries and Wages	69,323	69,323	97,317	97,317	97,317	97,317
		511200 - Overtime	12,400	12,400	6,000	6,000	6,000	6,000
		511300 - RC Part-time Wages	3,325	3,325	-	-	-	-
		512200 - FICA Employer's Share	6,506	6,506	7,444	7,444	7,444	7,444
		513100 - SC Regular Retirement	9,975	10,623	16,115	16,115	16,115	16,115
		513300 - Health Insurance Employer's	16,700	16,700	25,247	25,247	25,247	25,247
		513600 - Vision Insurance - Employer's	100	100	100	100	100	100
		513700 - Dental Insurance - Employers	800	800	900	900	900	900
		513800 - Life Insurance - Employer	240	240	200	200	200	200
		Category Total	119,369	120,017	153,323	153,323	153,323	153,323
	52 - Operating	521600 - Oil & Lubricants	500	500	400		400	
		522000 - Electricity	8,891	8,891	4,500	4,500	4,500	4,500
		522100 - Telephone Service	750	750	-	-	-	-
		522600 - Service Contracts	3,008	3,008	1,750	1,750	1,803	1,750
		522700 - Repairs - Equipment	520	520	500	500	500	500
		522800 - Building Maintenance	2,080	2,080	1,000	1,000	1,000	1,000
		522900 - Shop Supplies	1,020	1,020	300	300	300	300
		524100 - Uniforms and Equipment	3,620	3,620	6,800	6,800	7,004	6,800
		524400 - Janitorial Supplies	520	520	100	100	100	100
		524900 - Medical Supplies & Expense	2,728	2,728	-	-	-	-
		526100 - Advertising	40,000	40,000	20,000	20,000	20,000	20,000
		526300 - Rent	33,957	33,957	26,000	26,000	26,000	26,000

		527200 - Special Contracts	366,012	366,012	1,198,000	1,198,000	1,233,940	118,000
		Category Total	463,606	463,606	1,259,350	1,258,950	1,295,547	178,950
	53 - Capital	532200 - Construction	-	-	850,000	-	800,000	-
		Category Total	-	-	850,000	-	800,000	-
		Department Total	582,975	583,623	2,262,673	1,412,273	2,248,869	1,412,273

C & D LANDFILL SECTION

			2020	2021	2022		2023	
			Council Adopted	Council Adopted	Dept. Requested	Administrator Recommended	Dept. Requested	Administrator Proposed
2101365004 - C & D Landfill Section	51 - Personnel	511100 - Salaries and Wages	187,961	187,961	193,609	193,609	193,609	193,609
		511200 - Overtime	20,000	20,000	12,500	12,500	12,500	12,500
		512200 - FICA Employer's Share	14,379	14,379	14,811	14,811	14,811	14,811
		513100 - SC Regular Retirement	28,965	30,844	32,062	32,062	32,062	32,062
		513300 - Health Insurance Employer's	33,500	33,500	62,200	62,200	62,200	62,200
		513600 - Vision Insurance - Employer's	100	100	100	100	100	100
		513700 - Dental Insurance - Employers	1,410	1,410	1,975	1,975	1,975	1,975
		513800 - Life Insurance - Employer	468	468	320	320	320	320
		Category Total	286,783	288,662	317,577	317,577	317,577	317,577
	52 - Operating	521000 - Office Supplies	6,540	6,540	3,036	3,036	3,127	3,036
		521600 - Oil & Lubricants	85,742	85,742	50,000	50,000	50,000	50,000
		521700 - Repairs - Vehicles	80,268	80,268	100,000	100,000	100,000	100,000
		521800 - Work Permits & Fees	300	300	150	150	150	150
		521900 - Automotive - NonContract	100,000	100,000	100,000	100,000	100,000	100,000
		522000 - Electricity	5,600	5,600	10,500	10,500	10,815	10,500
		522100 - Telephone Service	-	-	-	-	-	-
		522200 - Water & Sewer Service	-	-	-	-	-	-
		522600 - Service Contracts	5,000	5,000	5,700	5,700	5,871	5,700
		522700 - Repairs - Equipment	2,500	2,500	1,000	1,000	1,000	1,000
		522800 - Building Maintenance	20,000	20,000	15,000	15,000	15,000	15,000
		522900 - Shop Supplies	1,500	1,500	500	500	500	500
		523100 - Hand Tools and Sets	2,000	2,000	500	500	500	500
		523300 - Roads & Building Supplies	29,800	29,800	20,000	20,000	20,000	20,000
		523600 - Drain Pipes and Culverts	3,000	3,000	3,000	3,000	3,000	3,000
		523700 - Radio and Communications	-	-	750	750	750	750
		524100 - Uniforms and Equipment	5,967	5,967	9,967	9,967	10,266	9,967
		524400 - Janitorial Supplies	-	-	-	-	-	-
		524900 - Medical Supplies & Expense	-	-	-	-	-	-
	526200 - Beepers/Cell Phones/Pagers	-	-	-	-	-	-	

		526300 - Rent	20,000	20,000	10,000	10,000	10,000	10,000
		526500 - Professional Services	107,250	107,250	60,000	60,000	60,000	60,000
		527200 - Special Contracts	104,700	104,700	105,000	105,000	108,150	105,000
		527300 - Tire Disposal	139,500	139,500	195,000	195,000	195,000	195,000
		547100 - Program Maintenance & Licens	2,100	2,100	2,000	2,000	2,000	2,000
		Category Total	721,767	721,767	692,103	692,103	696,129	692,103
	53 - Capital	531300 - Automotive Equipment	84,000	45,000	-	-	-	-
		531400 - Heavy Equipment	541,270	580,270	545,000	545,000	435,000	545,000
		Category Total	625,270	625,270	545,000	545,000	435,000	545,000
		Department Total	1,633,820	1,635,699	1,554,680	1,554,680	1,448,706	1,554,680

SOLID WASTE CLOSURE SECTION

			2020	2021	2022		2023		
			Council Adopted	Council Adopted	Dept. Requested	Administrator Recommended	Dept. Requested	Administrator Proposed	
2101365005 - Solid Waste Closure Section	51 - Personnel	511100 - Salaries and Wages	85,821	85,821	67,745	67,745	67,745	67,745	
		511200 - Overtime	10,000	10,000	2,500	2,500	2,500	2,500	
		512200 - FICA Employer's Share	7,330	7,330	5,182	5,182	5,182	5,182	
		513100 - SC Regular Retirement	11,556	11,556	11,219	11,219	11,219	11,219	
		513300 - Health Insurance Employer's	13,000	13,000	22,200	22,200	22,200	22,200	
		513600 - Vision Insurance - Employer's	100	100	50	50	50	50	
		513700 - Dental Insurance - Employers	600	600	900	900	900	900	
		513800 - Life Insurance - Employer	294	294	150	150	150	150	
		Category Total	128,701	128,701	109,946	109,946	109,946	109,946	
	52 - Operating	521700 - Repairs - Vehicles	-	-	-	-	-	-	
		523300 - Roads & Building Supplies	88,000	88,000	50,000	50,000	50,000	50,000	
		523700 - Radio and Communications	-	-	-	-	-	-	
		524100 - Uniforms and Equipment	1,495	1,495	800	800	824	800	
		526200 - Beepers/Cell Phones/Pagers	-	-	-	-	-	-	
		526500 - Professional Services	295,000	295,000	125,000	100,00	128,750	100,000	
		Category Total	384,495	384,495	175,800	150,800	179,574	150,800	
	53 - Capital	530100 - Acquisition	-	186,114	350,000	-	350,000	-	
		530700 - Professional Svcs - Capl Exp	30,640	50,000	-	-	-	-	
		532200 - Construction	-	-	-	-	-	-	
		Category Total	30,640	236,114	350,000	-	350,000	-	
	Department Total			543,836	749,310	635,746	260,746	639,520	260,746

SOLID WASTE COLLECTION SECTION

			2020	2021	2022		2023	
			Council Adopted	Council Adopted	Dept. Requested	Administrator Recommended	Dept. Requested	Administrator Proposed
2101365006 - Solid Waste Collection Section	51 - Personnel	511100 - Salaries and Wages	402,116	402,116	423,831	423,831	423,831	423,831
		511200 - Overtime	20,000	20,000	35,000	35,000	35,000	35,000
		511300 - RC Part-time Wages	50,000	50,000	-	-	-	-
		512200 - FICA Employer's Share	30,762	30,762	34,460	34,460	34,460	34,460
		513100 - SC Regular Retirement	61,966	65,987	70,186	70,186	70,186	70,186
		513300 - Health Insurance Employer's	75,700	75,700	127,090	127,090	127,090	127,090
		513600 - Vision Insurance - Employer's	100	100	260	260	260	260
		513700 - Dental Insurance - Employers	3,400	3,400	3,400	3,400	3,400	3,400
		513800 - Life Insurance - Employer	1,026	1,026	725	725	725	725
		Category Total	645,070	649,091	694,953	694,952	694,952	694,952
	52 - Operating	521000 - Office Supplies	11,360	11,360	8,775	8,775	8,775	8,775
		521200 - Books and Publications	7,600	7,600	3,500	3,500	3,500	3,500
		521600 - Oil & Lubricants	42,865	42,865	17,000	17,000	17,000	17,000
		521700 - Repairs - Vehicles	18,740	18,740	10,000	10,000	10,000	10,000
		521900 - Automotive - NonContract	2,500	2,500	12,500	12,500	12,500	12,500
		522900 - Shop Supplies	1,000	1,000	750	750	750	750
		523700 - Radio and Communications	-	-	-	-	-	-
		524100 - Uniforms and Equipment	7,771	7,771	10,000	10,000	10,000	10,000
		524900 - Medical Supplies & Expense	-	-	-	-	-	-
		526100 - Advertising	-	-	-	-	-	-
		526200 - Beepers/Cell Phones/Pagers	-	-	-	-	-	-
		526300 - Rent	5,000	5,000	5,000	5,000	5,000	5,000
		526400 - Employee Training	16,000	16,000	8,000	8,000	8,000	8,000
		526500 - Professional Services	-	-	-	-	-	-
526501 - Temporary Employment Agency	57,637	57,637	325,000	325,000	325,000	325,000		
527200 - Special Contracts	28,731,938	28,873,438	30,587,375	30,587,375	31,504,997	30,587,375		

		527400 - Recycle Bins	459,426	459,426	315,000	315,000	315,000	315,000
		527600 - Lump Sum Appropriations	45,400	45,400	42,900	42,900	42,900	42,900
		547100 - Program Maintenance & Licens	22,000	22,000	127,760	127,760	131,593	127,760
		Category Total	29,429,237	29,570,737	31,473,560	31,473,560	32,395,014	31,473,560
	53 - Capital	531300 - Automotive Equipment	125,000	45,000	45,000	45,000	35,000	45,000
		531500 - Data Processing Equipment			-	-	-	-
		Category Total	125,000	45,000	45,000	45,000	35,000	45,000
		Department Total	30,199,307	30,264,828	32,213,513	32,213,512	33,124,967	32,213,512

SPECIAL SERVICES

			2020	2021	2022		2023	
			Council Adopted	Council Adopted	Dept.. Requested	Administrator Recommended	Dept.. Requested	Administrator Proposed
2101365007 - Special Services	51 - Personnel	511100 - Salaries and Wages	585,659	587,159	587,159	587,159	587,159	587,159
		511200 - Overtime	10,000	10,000	10,000	10,000	10,000	10,000
		511600 - Longevity Pay			-	-		-
		512200 - FICA Employer's Share	44,803	44,803	44,803	44,803	44,803	44,803
		513100 - SC Regular Retirement	37,212	39,627	39,627	39,627	39,627	39,627
		513200 - SC Police Retirement	61,401	64,843	64,843	64,843	64,843	64,843
		513300 - Health Insurance Employer's	63,417	63,417	63,417	63,417	63,417	63,417
		513600 - Vision Insurance - Employer's			-	-	-	-
		513700 - Dental Insurance - Employers	4,010	4,010	4,010	4,010	4,010	4,010
		513800 - Life Insurance - Employer	1,308	1,308	1,308	1,308	1,308	1,308
		Category Total	807,810	815,167	815,167	815,167	815,167	815,167
	52 - Operating	521000 - Office Supplies	11,116	11,116	11,116	11,116	11,116	11,116
		521400 - Membership and Dues	1,200	1,200	1,200	1,200	1,200	1,200
		521600 - Oil & Lubricants	41,330	41,330	41,330	41,330	41,330	41,330
		521700 - Repairs - Vehicles	33,887	33,887	33,887	33,887	33,887	33,887
		521900 - Automotive - NonContract	15,000	15,000	15,000	15,000	15,000	15,000
		522100 - Telephone Service	115	115	115	115	115	115
		523200 - Grounds Maintenance	7,509	7,509	7,509	7,509	7,509	7,509
		523700 - Radio and Communications	-	-	-	-	-	-
		524100 - Uniforms and Equipment	11,921	11,921	11,921	11,921	11,921	11,921
524200 - Food		1,500	1,500	1,500	1,500	1,500	1,500	
524800 - Chemicals		250	250	250	250	250	250	
524900 - Medical Supplies & Expense		850	850	850	850	850	850	
526100 - Advertising		5,728	5,728	5,728	5,728	5,728	5,728	

		526200 - Beepers/Cell Phones/Pagers	16,718	16,718	16,718	16,718	16,718	16,718
		526400 - Employee Training	2,000	2,000	2,000	2,000	2,000	2,000
		526501 - Temporary Employment Agency	15,000	15,000	32,500	32,500	32,500	32,500
		527200 - Special Contracts	60,000	60,000	60,000	60,000	60,000	60,000
		529500 - Non-Capital Assets Under \$5000	15,750	15,750	15,750	15,750	15,750	15,750
		529600 - Computer Equipment Under 5000	5,700	4,200	4,200	4,200	4,200	4,200
		Category Total	245,574	244,074	261,574	261,574	261,574	261,574
	53 - Capital	531300 - Automotive Equipment	45,000	45,000	45,000	45,000	45,000	45,000
		531400 - Heavy Equipment	-	17,500	-	-	-	-
		Category Total	45,000	62,500	45,000	45,000	45,000	45,000
		Department Total	1,098,384	1,121,741	1,121,741	1,121,741	1,121,741	1,121,741

RICHLAND COUNTY SEWER

			2020	2021	2022		2023	
			Council Adopted	Council Adopted	Dept.. Requested	Administrator Recommended	Dept.. Requested	Administrator Proposed
2110367000 - Richland County Sewer	51 - Personnel	511100 - Salaries and Wages	1,514,583	1,508,043	1,641,043	1,641,043	1,641,043	1,641,043
		511200 - Overtime	41,600	41,600	41,600	41,600	41,600	41,600
		511300 - RC Part-time Wages	-	-	-	-	-	-
		511500 - Certification Incentive	8,000	8,000	8,000	8,000	8,000	8,000
		511600 - Longevity Pay	18,500	18,500	5,500	5,500	5,500	5,500
		512200 - FICA Employer's Share	116,169	110,393	110,393	110,393	110,393	110,393
		512300 - Worker's Compensation	49,359	49,359	49,359	49,359	49,359	49,359
		513100 - SC Regular Retirement	222,374	236,804	261,804	261,804	261,804	261,804
		513300 - Health Insurance Employer's	219,050	219,050	244,050	243,395	244,050	243,395
		513600 - Vision Insurance - Employer's	655	655	655	655	655	655
		513700 - Dental Insurance - Employers	9,390	9,390	9,390	9,390	9,390	9,390
		513800 - Life Insurance - Employer	3,054	3,054	3,054	3,054	3,054	3,054
		514000 - Other Post Employment Benefits	-	-	-	-	-	-
		Category Total	2,202,734	2,204,848	2,374,848	2,374,193	2,374,848	2,374,193
	52 - Operating	521000 - Office Supplies	14,000	14,000	14,000	14,000	14,000	14,000
		521300 - Copy Machines	5,250	5,250	5,250	5,250	5,250	5,250
		521400 - Membership and Dues	14,510	14,510	14,510	14,510	14,510	14,510
		521500 - Travel	2,000	2,000	2,000	2,000	2,000	2,000
		521600 - Oil & Lubricants	80,000	80,000	80,000	70,000	80,000	70,000
		521700 - Repairs - Vehicles	64,229	70,652	70,652	60,000	70,652	60,000
		521800 - Work Permits & Fees	28,350	28,350	29,000	29,000	29,000	29,000
		521900 - Automotive - NonContract	40,278	43,990	50,000	50,000	50,000	50,000
		522000 - Electricity	635,000	635,000	707,000	707,000	707,000	707,000
522099 - Generator Fuel		10,000	10,000	10,000	10,000	10,000	10,000	
522100 - Telephone Service		7,613	7,613	7,613	7,613	7,613	7,613	

522200 - Water & Sewer Service	54,000	54,000	198,000	54,000	54,000	54,000
522300 - Heating Fuel	96,000	96,000	96,000	50,000	96,000	50,000
522400 - Repairs to Installed Equip	8,500	8,500	8,500	8,500	8,500	8,500
522600 - Service Contracts	221,350	221,350	302,000	302,000	302,000	302,000
522700 - Repairs - Equipment	767,195	767,195	850,195	600,000	850,195	600,000
522800 - Building Maintenance	18,400	235,055	235,055	235,055	135,055	235,055
522900 - Shop Supplies	4,725	4,725	19,725	19,725	19,725	19,725
523000 - Lab Supplies	59,919	59,919	59,919	59,919	59,919	59,919
523100 - Hand Tools and Sets	9,450	9,450	9,450	9,450	9,450	9,450
524100 - Uniforms and Equipment	19,100	19,100	19,100	15,000	19,100	15,000
524200 - Food	1,200	1,200	1,200	1,000	1,200	1,000
524400 - Janitorial Supplies	2,500	2,500	2,500	2,500	2,500	2,500
524800 - Chemicals	266,250	266,250	344,000	344,000	344,000	344,000
524900 - Medical Supplies & Expense	15,960	15,960	15,960	15,960	15,960	15,960
525606 - Risk Mgmt - Self-Funded Losses	23,625	23,625	23,625	23,625	23,625	23,625
526100 - Advertising	2,835	2,835	2,835	2,835	2,835	2,835
526200 - Beepers/Cell Phones/Pagers	25,297	25,297	25,297	25,297	25,297	25,297
526300 - Rent	101,055	101,055	101,055	101,055	101,055	101,055
526400 - Employee Training	26,045	26,045	26,045	20,000	26,045	20,000
526500 - Professional Services	311,013	245,250	1,202,500	1,202,500	600,000	1,202,500
527200 - Special Contracts	75,000	75,000	75,000	75,000	75,000	75,000
529400 - Bad Debts	46,144	46,144	100,144	100,144	100,144	100,144
529500 - Non-Capital Assets Under \$5000	10,000	10,000	10,000	10,000	10,000	10,000
529600 - Computer Equipment Under 5000	5,000	5,000	5,000	5,000	5,000	5,000
547100 - Program Maintenance & Licens	122,000	22,000	22,000	22,000	22,000	22,000
599800 - Reserv for Future Years	1,335,996	1,520,509	1,520,509	1,520,509	1,520,509	1,520,509
Category Total	4,529,789	4,775,329	6,265,639	5,685,473	5,419,139	5,685,473

	53 - Capital	530100 - Acquisition	-	-	-	-	-	-	
		530300 - Building Improvements	-	-	175,000	175,000	-	175,000	
		530700 - Professional Svcs - Capl Exp	-	-	-	-	-	-	
		531100 - Furniture and Fixtures	15,000	15,000	5,000	5,000	5,000	5,000	
		531200 - Machines & Other Equipment	30,000	30,000	60,000	60,000	30,000	60,000	
		531300 - Automotive Equipment	-	-	187,000	187,000	65,000	187,000	
		531400 - Heavy Equipment	250,000	250,000	350,000	250,000	250,000	250,000	
		532200 - Construction	-	-	-	-	-	-	
		Category Total	295,000	295,000	777,000	677,000	350,000	677,000	
			485100 - Operating Transfers Out	-	-	-	-	-	-
			513000 - Pension Expense	-	-	-	-	-	-
			528901 - Costs/Fees	2,400	2,400	2,400	2,400	2,400	2,400
			529000 - Depreciation Expense	36,109	36,009	36,009	36,009	36,009	36,009
			529101 - Amort Exp - Bond Costs	27,136	27,136	27,136	27,136	27,136	27,136
			529102 - Amort Exp-Bond Cst Contra	74,844	74,844	74,844	74,844	74,844	74,844
			529701 - Principal	1,140,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
			529702 - Interest	997,313	2,129,255	2,129,255	2,129,255	2,129,255	2,129,255
			Category Total	2,277,802	3,469,644	3,469,644	3,469,644	3,469,644	3,469,644
Department Total		9,305,325	10,744,821	12,887,131	12,206,310	11,613,631	12,206,310		

RICHLAND COUNTY WATER

			2020	2021	2022		2023	
			Council Adopted	Council Adopted	Dept.. Requested	Administrator Recommended	Dept.. Requested	Administrator Proposed
2110367001 - Richland County Water	51 - Personnel	511100 - Salaries and Wages	149,769	149,769	149,769	149,769	149,769	149,769
		511200 - Overtime	20,500	20,500	20,500	20,500	20,500	20,500
		512200 - FICA Employer's Share	11,767	11,767	11,767	11,767	11,767	11,767
		512300 - Worker's Compensation	229	229	229	229	229	229
		513100 - SC Regular Retirement	18,170	18,170	18,170	18,170	18,170	18,170
		513300 - Health Insurance Employer's	20,105	20,105	20,105	20,105	20,105	20,105
		513600 - Vision Insurance - Employer's	115	115	115	115	115	115
		513700 - Dental Insurance - Employers	750	750	750	750	750	750
		513800 - Life Insurance - Employer	128	128	128	128	128	128
		Category Total	221,533	221,533	221,533	221,533	221,533	221,533
	52 - Operating	521000 - Office Supplies	550	550	550	550	550	550
		521400 - Membership and Dues	210	210	210	210	210	210
		521600 - Oil & Lubricants	3,500	3,500	3,500	3,500	3,500	3,500
		521800 - Work Permits & Fees	8,421	8,421	8,421	8,421	8,421	8,421
		521900 - Automotive - NonContract	2,000	2,000	2,000	2,000	2,000	2,000
		522000 - Electricity	42,900	42,900	42,900	42,900	42,900	42,900
		522099 - Generator Fuel	2,000	2,000	2,000	2,000	2,000	2,000
		522200 - Water & Sewer Service	13,000	13,000	13,000	13,000	13,000	13,000
		522600 - Service Contracts	4,500	4,500	11,000	11,000	11,000	11,000
		522700 - Repairs - Equipment	89,500	35,500	35,500	35,500	35,500	35,500
522800 - Building Maintenance		9,300	9,300	20,000	10,544	20,000	10,544	
522900 - Shop Supplies		500	500	500	500	500	500	

		523000 - Lab Supplies	1,000	1,000	1,000	1,000	1,000	1,000
		524800 - Chemicals	22,760	22,760	22,760	22,760	22,760	22,760
		526300 - Rent	89	89	89	89	89	89
		526400 - Employee Training	2,500	2,000	2,000	2,000	2,000	2,000
		526500 - Professional Services			250,000	250,000	150,000	250,000
		529400 - Bad Debts	-	-	-	-	-	-
		542100 - Data Lines	-	-	5,000	5,000	5,000	5,000
		547100 - Program Maintenance & Licens	-	-	1,600	1,600	1,600	1,600
		Category Total	202,730	148,230	422,030	412,574	322,030	412,574
	53 - Capital	531300 - Automotive Equipment		-	65,000	65,000	-	65,000
		531400 - Heavy Equipment		-	-	-	-	-
		532200 - Construction	75,000	15,000	15,000	15,000	15,000	15,000
		Category Total	75,000	15,000	80,000	80,000	15,000	80,000
		529000 - Depreciation Expense	20,236	20,236	20,236	20,236	20,236	20,236
		529701 - Principal	22,868	22,868	-	22,838	-	22,838
		529702 - Interest	75,450	75,450	-	7,540	-	7,540
		Category Total	118,554	118,554	20,236	50,614	20,236	50,614
		Department Total	617,817	503,317	743,799	764,721	578,799	764,721

Jim Hamilton-LB Owens Airport

			2020	2021	2022		2023	
			Council Adopted	Council Adopted	Dept.. Requested	Administrator Recommended	Dept.. Requested	Administrator Proposed
2170367800 - Jim Hamilton-LB Owens Airport	51 - Personnel	511100 - Salaries and Wages	108,923	108,922	108,922	108,922	108,922	108,922
		511200 - Overtime	500	500	500	500	500	500
		512200 - FICA Employer's Share	8,409	8,409	8,409	8,409	8,409	8,409
		513100 - SC Regular Retirement	13,257	13,257	13,257	13,257	13,257	13,257
		513300 - Health Insurance Employer's	19,590	19,590	19,590	19,590	19,590	19,590
		513600 - Vision Insurance - Employer's			-	-	-	-
		513700 - Dental Insurance - Employers	654	654	654	654	654	654
		513800 - Life Insurance - Employer	240	240	240	240	240	240
		Category Total	151,573	151,572	151,572	151,572	151,572	151,572
	52 - Operating	521000 - Office Supplies	2,000	2,000	2,000	2,000	2,000	2,000
		521100 - Postage	50	50	50	50	50	50
		521400 - Membership and Dues	800	800	800	800	800	800
		521500 - Travel	1,950	1,950			-	
		521600 - Oil & Lubricants	1,250	1,250	1,250	1,250	1,250	1,250
		521700 - Repairs - Vehicles	3,407	3,407	3,407	3,407	3,407	3,407
		521800 - Work Permits & Fees	150	150	150	150	150	150
		521900 - Automotive - NonContract	1,000	1,000	1,000	1,000	1,000	1,000
		522000 - Electricity	58,000	58,000	53,000	53,000	53,000	53,000
		522099 - Generator Fuel	500	500	300	300	300	300
		522100 - Telephone Service	600	600	600	600	600	600
		522200 - Water & Sewer Service	104,800	104,800	70,000	70,000	70,000	70,000
		522400 - Repairs to Installed Equip	8,000	8,000	8,000	8,000	8,000	8,000
		522600 - Service Contracts	16,173	16,173	8,000	8,000	8,000	8,000
522800 - Building Maintenance	28,000	28,000	33,000	33,000	33,000	33,000		
522801 - Building Maintenance F&G	22,308	22,308	22,308	22,308	22,308	22,308		

		523200 - Grounds Maintenance	21,600	21,600	64,573	64,573	64,573	64,573
		524100 - Uniforms and Equipment	800	800	800	800	800	800
		524200 - Food			1,200	1,200	1,200	1,200
		524400 - Janitorial Supplies	2,000	2,000	2,000	2,000	2,000	2,000
		526100 - Advertising			2,000	2,000	2,000	2,000
		526200 - Beepers/Cell Phones/Pagers	800	800	800	800	800	800
		526300 - Rent	600	600	900	900	900	900
		526400 - Employee Training	8,300	8,300	5,000	5,000	5,000	5,000
		526500 - Professional Services			-	-	-	-
		527200 - Special Contracts			-	-	-	-
		Category Total	283,088	283,088	281,138	281,138	281,138	281,138
	53 - Capital	530300 - Building Improvements	55,000	55,000	131,000	131,000	55,000	131,000
		530700 - Professional Svcs - Capl Exp			-	-	-	-
		531200 - Machines & Other Equipment			-	-	-	-
		538200 - Matching Funds - Capital	110,500	76,000	-	-	76,000	-
		Category Total	165,500	131,000	131,000	131,000	131,000	131,000
		529000 - Depreciation Expense	13,736	13,736	13,736	13,736	13,736	13,736
		Category Total	13,736	13,736	13,736	13,736	13,736	13,736
		Department Total	613,897	579,396	577,446	577,446	577,446	577,446

DEBT SERVICE



SECTION IX

DEBT SERVICE

- Debt Service
Recommended

FY 2022 & FY 2023

DEBT SERVICE

DESCRIPTION	FY 2022 Recommended	FY 2023 Recommended
General Obligation		
Principal	11,985,000	12,535,000
Interest and Fiscal Changes	3,350,648	2,762,708
Total General Obligation Debt	15,335,648	15,297,708
Fire		
Principal	385,000	395,000
Interest and Fiscal Changes	164,000	148,600
Total Fire Bonds Debt	549,000	543,600
Special Assessment		
Principal	1,222,150	1,272,150
Interest and Fiscal Changes	264,400	215,600
Total Special Assessment	1,486,550	1,487,750
IP Revenue Bond 2019		
Principal	790,000	805,000
Interest and Fiscal Changes	814,590	799,144
Total Special Assessment	1,604,590	1,604,144
Richland School District I		
Principal	31,816,000	33,806,000
Interest and Fiscal Changes	10,075,138	8,783,938
Total Richland School District I	41,891,138	42,589,938
Richland School District II		
Principal	49,352,244	45,057,244
Interest and Fiscal Changes	16,470,244	14,197,994
Total Richland District II	65,822,488	59,255,238
Recreation Commission		
Principal	2,193,000	2,293,000
Interest and Fiscal Changes	1,047,125	943,325

Total Recreation Commission	3,240,125	3,236,325
Riverbanks Zoo & Garden		
Principal	2,013,500	2,075,500
Interest and Fiscal Changes	515,874	480,463
Total Riverbanks Zoo & Garden	2,529,374	2,555,963
East Richland Sewer		
Principal	1,224,085	1,250,254
Interest and Fiscal Changes	214,475	188,307
Total East Richland Sewer	1,438,560	1,438,561
Transportation		
Principal	26,735,000	10,770,000
Interest and Fiscal Changes	5,097,222	3,663,250
Total Transportation	31,832,222	14,433,250
Total Debt Service	165,729,695	142,442,477

DESCRIPTION	FY 2022 Recommended	FY 2023 Recommended
General Obligation		
Principal	11,985,000	12,535,000
Interest and Fiscal Changes	3,350,648	2,762,708
Total General Obligation Debt	15,335,648	15,297,709
Fire		
Principal	385,000	395,000
Interest and Fiscal Changes	164,000	148,600
Total Fire Bonds Debt	549,000	543,600
Special Assessment		
Principal	1,222,150	1,272,150
Interest and Fiscal Changes	264,400	215,600
Total Special Assessment	1,486,550	1,487,750
IP Revenue Bond 2019		
Principal	790,000	805,000
Interest and Fiscal Changes	814,590	799,144
Total Special Assessment	1,604,590	1,604,144
Richland School District I		
Principal	31,816,000	33,806,000
Interest and Fiscal Changes	10,075,138	8,783,938
Total Richland School District I	41,891,138	42,589,938

Richland School District II		
Principal	49,352,244	45,057,244
Interest and Fiscal Changes	16,470,244	14,197,994
Total Richland District II	65,822,488	59,255,238
Recreation Commission		
Principal	2,193,000	2,293,000
Interest and Fiscal Changes	1,047,125	943,325
Total Recreation Commission	3,240,125	3,236,325
Riverbanks Zoo & Garden		
Principal	2,013,500	2,075,500
Interest and Fiscal Changes	515,874	480,463
Total Riverbanks Zoo & Garden	2,529,374	2,555,963
East Richland Sewer		
Principal	1,224,085	1,250,254
Interest and Fiscal Changes	214,475	188,307
Total East Richland Sewer	1,438,560	1,438,561
Transportation		
Principal	26,735,000	10,770,000
Interest and Fiscal Changes	5,097,222	3,663,250
Total Transportation	31,832,222	14,433,250
Total Debt Service	165,729,695	142,442,477

MILLAGE AGENCIES



SECTION X

MILLAGE AGENCIES

- Richland County Recreation Commission
- Public Libraries
- Riverbanks Zoo & Gardens
- Midlands Technical College
- School District One
- School District Two

FY 2022 & FY 2023

MILLAGE AGENCY SUMMARY

MILLAGE AGENCY	FY 2020 APPROVED	FY 2021 APPROVED	FY 2022 Agency Requested	FY 2022 No Mill Increase	FY 2022 No Mill Increase Rate	FY2022 Mill Cap	FY 2022 Mill Cap Rate	Current Mill Rate	FY 2023 Agency Requested	FY 2023 No Mill Increase	FY 2023 No Mill Increase Rate	FY 2023 Mill Cap	FY 2023 Mill Cap Rate
Richland County Recreation Commission	15,243,965	14,833,254	-	15,900,000	N/A	16,129,600	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Columbia Area Mental Health	2,196,520	2,196,520	-	2,462,500	N/A	2,462,500	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Public Library	29,391,734	27,855,839	-	30,700,000	N/A	31,045,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Riverbanks Zoo and Gardens	2,346,566	2,222,100	-	2,625,000	N/A	2,625,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Midlands Technical College (Operating)	6,395,115	5,800,527	-	6,993,600	N/A	6,993,600	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Midlands Technical College (Capital)	3,423,854	3,590,858	-	3,630,000	N/A	3,630,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A
School District One	232,915,525	234,746,954	-	236,593,833	N/A	238,771,833	N/A	N/A	N/A	N/A	N/A	N/A	N/A
School District Two	158,482,974	161,106,497	-	163,783,155	N/A	165,127,955	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Millage Agency Total	450,396,253	452,352,549	-	462,688,088		466,785,488			N/A			N/A	

CAPITAL IMPROVEMENT PROGRAM (CIP)



SECTION IX

CIP NEEDS

- CIP Projects Summary

FY 2022 & FY 2023

CAPITAL IMPROVEMENT PROJECTS

DEPARTMENT	Number of Projects	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Detention Center	25	12,890,000	1,650,000	432,000	200,000	660,000	520,000	390,000	455,000	300,000	252,000	17,749,000
Public Works - Storm Water	8	2,100,000	4,275,000	4,169,000	4,000,000	3,500,000	3,100,000	2,600,000	2,300,000	1,900,000	1,600,000	29,544,000
Airport	17	62,250	294,750	1,596,000	46,500	175,000	250,000	150,000	150,000	300,000	250,000	3,274,500
Public Works - Roads and Drainage	5	1,100,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	9,200,000
Solid Waste	16	2,368,000	1,535,000	530,000	435,000	555,000	-	120,000	125,000	-	-	5,668,000
Sheriff	34	4,729,000	4,254,000	5,289,000	12,054,000	1,238,000	1,592,000	1,278,000	3,172,000	678,000	9,818,000	44,102,000
Emergency Medical Services	16	12,030,000	5,235,000	2,775,000	4,840,000	2,560,000	4,650,000	2,185,000	2,635,000	7,465,000	8,090,000	52,465,000
Emergency Services Department (ESD)	3	4,950,000	-	-	-	-	-	-	1,500,000	-	1,000,000	7,450,000
ESD - Emergency Telephone System	9	2,170,000	2,000,000	235,000	2,325,000	291,000	-	3,488,000	-	3,250,000	3,700,000	17,459,000
ESD - Fire	22	14,790,000	7,250,000	17,772,222	13,210,000	9,270,000	3,250,000	5,120,000	2,950,000	7,670,000	5,900,000	87,182,222
General Capital Projects	9	24,184,635	66,374,998	32,508,830	900,000	1,000,000	1,250,000	1,550,000	1,250,000	953,000	1,350,000	131,321,463
Information Technology	10	1,520,000	611,236	100,000	-	-	175,000	145,000	150,000	50,000	161,236	2,912,472
Operational Services	85	47,328,200	3,408,000	2,520,500	257,207,800	3,268,050	1,250,300	1,602,750	10,831,750	157,700	17,500	327,592,550
General Information Systems	3	165,000	150,000	-	-	-	-	-	-	-	-	315,000
Grand Totals	262	130,387,085	97,937,984	68,827,552	296,118,300	23,417,050	16,937,300	19,528,750	26,418,750	23,623,700	33,038,736	736,235,207

CAPITAL IMPROVEMENT PROJECTS – UTILITIES

REGION	Number of Projects	Location	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Broad River Waste Water Treatment Plant (BRWWTP)	13	BRWWTP	4,315,000	2,680,000	1,711,667	1,213,334	732,667	1,460,000	25,680,000	25,550,000	560,000	440,000	64,342,668
Broad River Sewer Collection System	14	BRSS	4,805,000	2,520,000	1,750,000	1,155,000	1,205,000	705,000	847,000	1,052,600	582,600	490,000	15,112,200
Lower Richland Sewer Collection System and Treatment Plant	8	Lower Richland Sewer System	790,000	420,000	1,105,000	570,000	153,000	150,000	260,000	175,000	215,000	145,000	3,983,000
South Region Sewer Expansion	16	South Region Sewer Expansion	16,409,500	-	-	-	5,511,815	2,706,285	3,284,750	3,284,750	2,815,500	-	34,012,600
South Region Water Expansion	9	South Region Water Expansion	-	9,450,000	4,275,000	3,628,333	8,866,666	-	-	-	-	-	26,219,999
Northwest Region Sewer Expansion	10	Northwest Region Sewer Expansion	-	-	5,000,000	2,264,000	749,500	-	-	-	-	-	8,013,500
Northwest Region Water Expansion	7	Northwest Region Water Expansion	-	-	11,700,000	16,300,000	2,200,000	-	-	-	-	-	30,200,000
North Region Sewer Expansion	4	North Region Sewer Expansion	-	-	-	4,410,000	1,850,000	1,850,000	-	-	-	-	8,110,000
North Region Water Expansion	5	North Region Water Expansion	-	-	-	-	6,300,000	1,100,000	1,100,000	-	-	-	8,500,000
TOTAL	86		26,319,500	15,070,000	25,541,667	29,540,667	27,568,648	7,971,285	31,171,750	30,062,350	4,173,100	1,075,000	198,493,967
Total Renewal Project			9,910,000	5,620,000	4,566,667	2,938,334	2,090,667	2,315,000	26,787,000	26,777,600	1,357,600	1,075,000	83,437,868
Total Expansion Project			16,409,500	9,450,000	20,975,000	26602333	25477981	5,656,285	4,384,750	3,284,750	2,815,500		115,056,099

