

Council Members

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

**County Administrator**

Dennis Marstall

County Attorney

John K. DuBose III

Clerk to Council

Sherrie Simpson

June 27, 2022

6:00 PM

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

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

AGENDA

- 1. Call to Order Regular Meeting - Chairman Steve Harper**
- 2. Welcome and Recognition - Chairman Steve Harper**
- 3. Pledge of Allegiance and Invocation - Council Member Brian Carnes**
- 4. Approval of the Agenda**

[deletion and additions of non-substantive matter]

5. Special Presentations

- a.** Recognition of Finalists and Announcement of the winner of the Ted Arant Board Member of the Year for Lancaster County - Chairman Steve Harper
 - Khaleek Chapman - Health and Wellness Commission Nominee
 - Charles Deese - Planning Commission Nominee
 - Earl Gainey - Community Relations Commission Nominee
 - Marcia Houston - Historical Commission Nominee
 - George Kirlin - Library Board Nominee
 - Jason Laney - Fire Commission Nominee

***ANNOUNCEMENT AND RECOGNITION OF THE TED ARANT BOARD MEMBER
OF THE YEAR***

- b.** Recognition of Carolyn Harris as Employee of the Quarter - 2022 - 1st Quarter - Presented by County Administrator Dennis Marstall
- c.** Recognition of Investigator Matthew Snoddy for being chosen as one of Lancaster County's Chamber of Commerce's Top 10 under 40 - Presented by County Administrator Dennis Marstall

6. Citizens Comments

[Lancaster County Council welcomes comments and input from citizens who may not be able to attend Council meetings in person. Written comments may be submitted via mail to ATTN: Sherrie Simpson, Post Office Box 1809, Lancaster, SC, 29721, by email to Sherrie Simpson at ssimpson@lancastercsc.net or by online submission by selecting the "Citizens Comments" quick link located on the County website homepage at <https://www.mylancastercsc.org/>. Comments must be no longer than approximately

3 minutes when read aloud. Comments received will be acknowledged during the Citizens Comments portion of the meeting. Comments will need to be received prior to 4:00 p.m. on the day of the meeting. Please use the same link above in order to submit input/comments for Public Hearings.]

7. **Consent Agenda**

[Items listed under the Consent Agenda have previously been discussed by Council and approved unanimously. As such, these items are normally voted on as a group through a single vote rather than with a Council vote for each individual item. However, any Council member may remove any item on the Consent Agenda for individual discussion and vote]

- a. Approval of Minutes from the June 13, 2022 County Council Regular Meeting
- b. 3rd Reading of Ordinance 2022-1807 regarding Rezoning Property from RN, Rural Neighborhood District to GB, General Business District (Applicant Robert Glenn Couch)
Ordinance Title: An Ordinance To Amend The Official Zoning Map Of Lancaster County To Rezone 0.728 Acres Of Property (TMS # 0081D-0B-011.00), Located At The Southeast Corner Of Old Dixie Road And Gardner Avenue, From RN, Rural Neighborhood District, To GB, General Business District. - ***Planning Department Case Number: RZ-2022-0355. The Planning Commission recommended approval by a vote of 5-0 and planning staff also recommended approval of the rezoning request. Passed 7-0 at the May 23, 2022 County Council Meeting. Passed 7-0 at the June 13, 2022. - Rox Burhans***
- c. 3rd Reading of Ordinance 2022-1808 regarding Rezoning Property from HDR, High Density Residential to MDR, Medium Density Residential District, for the Purpose of Creating a Single-Family Residential Development (Applicant Earl Coulston)
Ordinance Title: An Ordinance To Amend The Official Zoning Map Of Lancaster County To Rezone 43.57 Acres Of Property (TMS # 0141-00-024.00), Located At The Southeast Corner Of The Intersection Of Fork Hill Road And Little Dude Avenue, From HDR, High Density Residential District, To MDR, Medium Density Residential District. - ***Planning Department Case Number: RZ-2022-0412. The Planning Commission recommended approval by a vote of 5-0 and planning staff also recommended approval of the rezoning request. Passed 7-0 at the May 23, 2022 County Council Meeting. Passed 7-0 at the June 13, 2022 County Council Meeting. - Rox Burhans***
- d. 2nd Reading of Ordinance 2022-1812 regarding Approving Amended and Restated Economic Development Agreement with Don Construction Products
Ordinance Title: An Ordinance To Authorize The Execution And Delivery Of An Amended And Restated Fee Agreement By And Among Lancaster County And Don Construction Products, Inc., Providing For The Payment Of A Fee-In-Lieu Of Taxes And The Provision Of Special Source Revenue Credits With Respect To Certain Property In The County. ***Passed 7-0 at the June 13, 2022 County Council Meeting. - Dennis Marstall***

8. **Non-Consent Agenda**

- a. Resolution 1197-R2022 regarding Change Order #3 for Old Bailes Road Culvert Replacement Project
Resolution Title: A Resolution To Approve Additional Funding For The Old Bailes Road Culvert Replacement Project. - ***Dennis Marstall***
- b. Resolution 1204-R2022 Regarding Authorization of ARPA Funding for Sheriff's Office Replacement Vehicles
Resolution Title: A Resolution Authorizing American Rescue Plan Act (ARPA) Funding For Sheriff Replacement Vehicles. - ***Kim Belk***
- c. Public Hearing and 3rd Reading of Ordinance 2022-1809 regarding Amending the Fiscal Year 2021-2022 Budget
Ordinance Title: An Ordinance To Amend Ordinance No. 2021-1741, Relating To The Appropriation Of Funds And The Approval Of A Detailed Budget For Lancaster County For The Fiscal Year Beginning July 1, 2021 And Ending June 30, 2022 (FY 2021-2022), To Further Provide For Revenues And Expenditures During The Fiscal Year; And To Provide For Matters Related Thereto. - ***Passed 7-0 at the May 23, 2022 County Council Meeting. Passed 7-0 at the June 13, 2022 County Council Meeting. -***

Kim Belk

- d. 3rd Reading of Ordinance 2022-1803 regarding Consideration of the Fiscal Year 2022-2023 Budget
Ordinance Title: An Ordinance To Appropriate Funds And Approve A Detailed Budget For Lancaster County For The Fiscal Year Beginning July 1, 2022 And Ending June 30, 2023 (FY 2022-23); To Set Millage Rates For The Levy Of Ad Valorem Taxes; To Approve A Schedule Of Taxes, Fees And Charges For FY 2022-23; And To Provide For Matters Related Thereto. - ***Amended Ordinance Passed 7-0 at the May 9, 2022 County Council Meeting. 2nd Reading Deferred until the June 13, 2022 County Council Meeting. 2nd Reading passed 5-2 at the June 13, 2022 County Council Meeting (Allen Blackmon and Steve Harper opposed). - Dennis Marstall***

9. **Discussion and Action Items**

10. **Status of items tabled, recommitted, deferred or held**

11. **Miscellaneous Reports and Correspondence**

12. **Executive Session**

[motions from Members may follow]

- a. Four Items (AFTER EXECUTIVE SESSION, COUNCIL MEMBERS MAY MAKE MOTIONS IN OPEN SESSION):

1. ***Two Legal Briefings regarding Contractual Matters. SC Code 30-4-70(a)(2).***

2. ***Two Legal Briefings regarding Potential Pending or Threatened Litigation Matters. SC Code 30-4-70(a)(2)***

13. **Adjournment**

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

***Meetings are live streamed and can be found by using the following link:
https://mylancastersc.org/government/lancaster_county_council/County_Council_Meetings.php***

Agenda Item Summary

Ordinance # / Resolution #: N/A

Contact Person / Sponsor: Sherrie Simpson/Clerk to Council

Department: Administration

Date Requested to be on Agenda: 6/27/2022

Issue for Consideration:

Each year, Lancaster County has 171 citizen volunteers who serve as County Council appointees to the 21 County-established Boards or Commissions. Each of the Boards or Commissions had the opportunity to nominate one member to be considered for the Board Member of the Year award. The nominees' written commendations were submitted to an impartial, 3rd party Committee made up of the following members from the Catawba Regional Council of Government: Phyllis Anderson, Candace Barnes, Autumn Cauthen, Katherine Edlein, and Grazier Rhea. The Committee, based on the written recommendations from their Board or Commission, selected the Ted Arant Board Member of the Year for Lancaster County.

Points to Consider:

Lancaster County Council thanks each of the County's volunteer Board and Commission members and gratefully recognizes all of the finalists for Board Member of the Year.

Funding and Liability Factors:

There are no funding or liability factors for this selection as all of our Board and Commission members are volunteers.

Council Options:

This item is informational only for Council and citizens.

Recommendation:

This item is informational only for Council and citizens.

Agenda Item Summary

Ordinance # / Resolution #: N/A

Contact Person / Sponsor: Steve Harper/Chairman

Department: Administration

Date Requested to be on Agenda: 6/27/2022

Issue for Consideration:

There were 8 employees nominated for Employee of the Quarter for the First Quarter of 2022. The winner was selected by the Safety Committee and they selected Carolyn Harris, who works at the County 911/Public Safety Communications Department.

Points to Consider:

Carolyn was nominated because, among other things, she "helps anyone that she can.... Carolyn seamlessly stepped into a major role within the department when a prior employee left, and carried out the responsibility of the training manager. The duties of the training manager are paramount. She made sure we never missed our monthly in-service. Even when Carolyn was on vacation, she made sure our in-service was taken care of. Sometimes, Carolyn comes in the office on her days off or after hours, if something needs to be done. She is very structured with the training program for new hires and implements the training process very well. Carolyn works well with anyone. The department is better because of Carolyn."

Funding and Liability Factors:

The Employee of the Quarter receives \$40.00 and a certificate.

Council Options:

This item is informational only for Council and citizens.

Recommendation:

This item is informational only for Council and citizens.

Agenda Item Summary

Ordinance # / Resolution #: N/A

Contact Person / Sponsor: Sherrie Simpson/Clerk to Council

Department: Administration

Date Requested to be on Agenda: 6/27/2022

Issue for Consideration:

Investigator Matthew Snoddy was recognized by the Lancaster County Chamber of Commerce as one of "Lancaster County's Top 10 under 40." He started with the Sheriff's Department in 2017 as a patrol deputy. He was selected to join the Criminal Investigations Division in May of 2020. He was selected to join the Multi-Jurisdictional Violent Crime Task Force in February of 2021.

Points to Consider:

Sheriff Barry Faile wrote that "Investigator Snoddy's display of dedication to service and professionalism and his willingness to help others exemplifies the mission of the Lancaster County Sheriff's Office."

Funding and Liability Factors:

There were no funding and liability factors for this recognition.

Council Options:

This item is informational only for Council and citizens.

Recommendation:

This item is informational only for Council and citizens.

Agenda Item Summary

Ordinance # / Resolution #: N/A

Contact Person / Sponsor: Donna Greene / Deputy Clerk to Council

Department: County Clerk

Date Requested to be on Agenda: 6/27/2022

Issue for Consideration:

Approve or amend the minutes from the June 13, 2022 County Council regular meeting.

Points to Consider:

The draft minutes from the June 13, 2022 County Council regular meeting are attached for Council's review and consideration.

Funding and Liability Factors:

There are no funding or liability factors regarding approval of minutes.

Council Options:

Council can approve or amend the minutes.

Recommendation:

Approve the minutes as written.

ATTACHMENTS:

Description	Upload Date	Type
Draft Minutes from the 6-13-2022 County Council Regular Meeting	6/23/2022	Backup Material

Council Members

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

**County Administrator**

Dennis Marstall

County Attorney

John K. DuBose III

Clerk to Council

Sherrie Simpson

June 13, 2022

6:00 PM

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

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

MINUTES

Council Members Present: Allen Blackmon, Brian Carnes, Terry Graham, Steve Harper, Larry Honeycutt, Charlene McGriff, and Billy Mosteller.

Staff Members/Others present: Dennis Marstall, County Administrator; John DuBose, County Attorney; Sherrie Simpson, Clerk to Council; John Bodner, Assistant County Administrator; Kim Belk, Budget Director; Rox Burhans, Development Services Director; Veronica Thompson, Financial Services Director; Paul Moses, Airport Director; Darren Player, Emergency Management/Fire Rescue Director; Lisa Robinson, Human Resources Director; Suzette Murphy, Auditor; Hal Hiott, Parks and Recreation Director; Katherine Jones, Assistant Parks & Recreation Director; the press; various Department Heads; various employees and citizens.

A quorum of Lancaster County Council was present for the meeting. The following press were notified of the meeting by e-mail in accordance with the Freedom of Information Act: *The Lancaster News*, *Kershaw News Era*, *The Rock Hill Herald*, Cable News 2, Channel 9 and the local government channel. The agenda was posted in the lobby of the County Administration Building and also on the County website the required length of time. The power point presentation utilized during the meeting is attached to the written minutes in the Clerk to Council's office.

Call to Order Regular Meeting - Chairman Steve Harper

Chairman Steve Harper called the regular meeting of County Council to order at approximately 6:00 p.m.

Welcome and Recognition - Chairman Steve Harper

Chairman Steve Harper welcomed everyone to the meeting.

Pledge of Allegiance and Invocation - Council Member Billy Mosteller

Billy Mosteller led the Pledge of Allegiance to the American Flag and delivered the Invocation.

Approval of the Agenda

Dennis Marstall introduced the new Assistant County Administrator, John Bodner, and the new Interim Economic

Development Director, James Mathis.

Brian Carnes moved to approve the agenda. Seconded by Charlene McGriff.

Billy Mosteller moved to amend the agenda to place the Executive Session briefing on the Classification and Compensation Study after Special Presentations and before Citizens Comments. Seconded by Charlene McGriff. Motion Passed 7-0.

Council voted to approve the agenda as amended by a vote of 7-0.

Special Presentations

Randy Duffy, Chair of the Accommodations Tax Advisory Committee, presented the recommendations from the State Accommodations Tax Advisory Committee. He stated the total disbursement would be approximately \$81,441.00. He explained that the Committee recommended funding the Carolinas Chili Championship in the amount of \$27,000; the Lindsay Pettus Greenway in the amount of \$9,300; the Lancaster County Council of Arts in the amount \$22,301; and the Indian Land Fall Festival in the amount of \$22,840.

Executive Session

a. One Item (AFTER EXECUTIVE SESSION, COUNCIL MEMBERS MAY MAKE MOTIONS IN OPEN SESSION):

1. Discussion of Personnel Matters: Classification and Compensation Study. SC Code 30-4-70(a)(1).

Allen Blackmon moved to go into Executive Session. Seconded by Larry Honeycutt. Motion Passed 7-0. At approximately 6:14 p.m., Council went into Executive Session to discuss one item: Discussion of Personnel Matters: Classification and Compensation Study, pursuant to South Carolina Code 30-4-70(a)(1).

Council came out of Executive Session and Steve Harper called the Council meeting back to order at approximately 6:29 p.m. Charlene McGriff moved to come out of Executive Session. Seconded by Brian Carnes. Motion Passed 7-0.

Upon returning to open session, John DuBose noted, for the record, that during Executive Session, Council discussed personnel matters related to the classification and compensation study. He also noted that, during Executive Session, no votes were taken and no decisions were made.

Citizens Comments

The following citizens signed up for and spoke during Citizens Comments:

1. Kevin Garon, Indian Land, South Carolina, signed up to speak in regards to smart growth.
2. Rudy Schmidt, Lancaster, South Carolina, signed up to speak in regards to smart growth.
3. Tindal Yarborough signed up to speak but did not come forward when her name was called.

The following citizens submitted electronic, written comments for Citizens Comments: None.

Consent Agenda

Billy Mosteller moved to approve Consent Agenda Items **8a.**, **8b.**, **8c.**, **8d.**, and **8e.** [which are the same as Item **a.**, Item **b.**, Item **c.**, Item **d.** and Item **e.** listed below]. Seconded by Charlene McGriff. Motion Passed 7-0.

- a. Approval of Minutes from the May 11, 2022 County Council Committee Of The Whole Meeting

- b. Approval of Minutes from the May 23, 2022 County Council Regular Meeting

- c. 3rd Reading of Ordinance 2022-1802 regarding Rezoning approximately 38.92 acres of Property from LDR to MDR (Applicant Gabriel Jon Hardy)

Ordinance Title: An Ordinance To Amend The Official Zoning Map Of Lancaster County To Rezone 38.92 Acres Of Property (TMS# 0069-00-071.00), Located At The Northwest Quadrant Of The Intersection Of Highway 9 And Catoe Road, From LDR, Low Density Residential District, To MDR, Medium Density Residential District. - *Planning Department Case Number: RZ-2022-0175.*

- d. 2nd Reading of Ordinance 2022-1807 regarding Rezoning Property from RN, Rural Neighborhood District to GB, General Business District (Applicant Robert Glenn Couch)

Ordinance Title: An Ordinance To Amend The Official Zoning Map Of Lancaster County To Rezone 0.728 Acres Of Property (TMS # 0081D-0B-011.00), Located At The Southeast Corner Of Old Dixie Road And Gardner Avenue, From RN, Rural Neighborhood District, To GB, General Business District. - *Planning Department Case Number: RZ-2022-0355.*

- e. 2nd Reading of Ordinance 2022-1808 regarding Rezoning Property from HDR, High Density Residential to MDR, Medium Density Residential District, for the Purpose of Creating a Single-Family Residential Development (Applicant Earl Coulston)

Ordinance Title: An Ordinance To Amend The Official Zoning Map Of Lancaster County To Rezone 43.57 Acres Of Property (TMS # 0141-00-024.00), Located At The Southeast Corner Of The Intersection Of Fork Hill Road And Little Dude Avenue, From HDR, High Density Residential District, To MDR, Medium Density Residential District. - *Planning Department Case Number: RZ-2022-0412.*

Non-Consent Agenda

Resolution 1199-R2022 regarding Endorsement of the Recommendations from State Accommodations Tax Advisory Committee

Resolution Title: A Resolution To Endorse The Recommendation Of The Lancaster County State Accommodations Tax Advisory Committee For The Distribution Of Funds From the State Accommodations Tax In Fiscal Year 2021-2022.

Terry Graham moved to approve. Seconded by Allen Blackmon.

Veronica Thompson stated Chairman Duffy presented recommendations for the Carolina Chil Championship, Indian Land Fall Festival, Lancaster Council of the Arts, and the Lindsay Pettus Greenway in the amount of \$81,441.00. Steve Harper asked if these were non-profit organizations and Veronica Thompson stated that they were. Charlene McGriff asked how this was publicized and Veronica Thompson explained that it was published in the Lancaster News, Kershaw News Era and the Carolina Gateway. Charlene McGriff explained that she would like to see more applicants for this funding.

Motion to approve Resolution 1199-R2022 Passed 7-0.

Resolution 1200-R2022 regarding Authorizing the Transfer of Funds within the General Fund for Emergency Repairs at the former EMS Headquarters

Resolution Title: A Resolution To Authorize The Transfer Of Funds Within The County General Fund; To

Authorize Actions Necessary To Effectuate The Purposes Of This Resolution; And To Provide For Other Matters Related Thereto.

Brian Carnes moved to approve Resolution 1200-R2022. Seconded by Charlene McGriff. Motion Passed 7-0.

Resolution 1202-R2022 regarding Authorizing the Transfer of Funds within the Capital Project Sales Tax 2 Fund

Resolution Title: A Resolution To Authorize The Transfer Of Funds Within The County Capital Project Sales Tax 2 Fund; To Authorize Actions Necessary To Effectuate The Purposes Of This Resolution; And To Provide For Other Matters Related Thereto.

Larry Honeycutt moved to approve Resolution 1202-R2022. Seconded by Billy Mosteller. Motion Passed 7-0.

Resolution 1203-R2022 regarding Authorizing the Re-Direction and Expenditure of a Portion of The Proceeds of Lancaster County General Obligation Bonds, Series 2019

Resolution Title: A Resolution Authorizing The Re-Direction And Expenditure Of A Portion Of The Proceeds Of Lancaster County, South Carolina General Obligation Bonds, Series 2019; And Other Matters Relating Thereto.

Terry Graham moved to approve. Seconded by Brian Carnes.

There was discussion concerning damages to the new EMS Headquarters that occurred from the storm. Dennis Marstall stated the County will file an insurance claim for damages.

Motion to approve Resolution 1203-R2022 Passed 7-0.

Public Hearing and 3rd Reading of Ordinance 2022-1804 regarding Project Genesis: Conversion, Transfer and Amending of Cardinal Health Fee Agreement

Ordinance Title: An Ordinance Authorizing And Approving The Transfer Of A Fee In Lieu Of Tax Arrangement Between Lancaster County, South Carolina, And Project Genesis Company, As Successor To Cardinal Health 200, LLC, F/K/A Allegiance Healthcare Corporation, From A Title Transfer Arrangement Under Title 4, Chapter 12 Of The Code Of Laws Of South Carolina 1976, As Amended, To A Non-Title Transfer Arrangement Under Title 12, Chapter 44 Of The Code Of Laws Of South Carolina 1976, As Amended.

Charlene McGriff moved to approve. Seconded by Billy Mosteller.

Steve Harper opened the Public Hearing for Ordinance 2022-1804 at approximately 6:51 p.m.

He noted that no one signed up to speak at the Public Hearing for the Ordinance.

There were approximately 8 citizens in attendance during the Public Hearing for this Ordinance.

The following speakers came forward to make comments or sent in written comments regarding the Ordinance: None.

Steve Harper closed the Public Hearing at approximately 6:51 p.m.

Allen Blackmon moved to amend Ordinance 2022-1804 and all exhibits and documents included therein and associated therewith to conform with the final versions of those documents that have been presented to County Council as handouts. This motion to amend removes the "Project Genesis Company" code name and identifies the project industry as Nutramax. The final form of Ordinance 2022-1804 is attached as Schedule A to the written minutes in the Clerk to Council's office and was placed at Council's seats as a handout prior to the meeting. The final form of Exhibit A to Ordinance 2022-1804, the Converted Fee-In-Lieu of Taxation Agreement Between Lancaster County, South Carolina And Nutramax Distribution, LLC, is attached as Schedule B to the written minutes in the Clerk to Council's office and was placed at Council's seats as a handout prior to the meeting. Council also received red line versions of these documents. The motion to amend was seconded by Charlene McGriff. The motion to amend passed 7-0.

The 3rd Reading of Ordinance 2022-1804 as amended Passed 7-0.

Public Hearing and 3rd Reading of Ordinance 2022-1805 regarding Amending Existing Fee Agreement for Project Genesis

Ordinance Title: An Ordinance To Authorize And Approve The Execution And Delivery Of A Second Amendment To The Fee Agreement, Dated As Of _____, 20__ And Subsequently Amended As Of _____, 20__, By And Among Project Genesis Company Affiliate One, Project Genesis Company Affiliate Two, Project Genesis Company Affiliate Three, Project Genesis Company Affiliate Four, And Project Genesis Company Affiliate Five, And Lancaster County.

Larry Honeycutt moved to approve. Seconded by Charlene McGriff.

Steve Harper opened the Public Hearing for Ordinance 2022-1805 at approximately 6:55 p.m.

He noted that no one signed up to speak at the Public Hearing for the Ordinance.

There were approximately 8 citizens in attendance during the Public Hearing for this Ordinance.

The following speakers came forward to make comments or sent in written comments regarding the Ordinance:
None.

Steve Harper closed the Public Hearing at approximately 6:55 p.m.

Brian Carnes moved to amend Ordinance 2022-1805 and all exhibits and documents included therein and associated therewith to conform with the final versions of those documents that have been presented to County Council as handouts. This motion to amend removes the "Project Genesis Company" code name and identifies the project industry as Nutramax. The final form of Ordinance 2022-1805 is attached as Schedule C to the written minutes in the Clerk to Council's office and was placed at Council's seats as a handout prior to the meeting. The final form of Exhibit A to Ordinance 2022-1805, the Second Amendment to 2018 Fee Agreement, is attached as Schedule D to the written minutes in the Clerk to Council's office and was placed at Council's seats as a handout prior to the meeting. Council also received red line versions of these documents. The motion to amend was seconded by Charlene McGriff. The motion to amend passed 7-0.

The 3rd Reading of Ordinance 2022-1805 as amended Passed 7-0.

Resolution 1201-R2022 regarding Approving the Sponsor Affiliates Under that Certain Fee Agreement and the First Amendment for Project Genesis

Resolution Title: A Resolution To Approve The Designation By [Project Genesis], As Sponsor, And [Project Genesis], As Sponsor Affiliate, Of [Project Genesis], As A Sponsor Affiliate Under That Certain Fee Agreement Dated As Of _____, 20__ And Subsequently Amended By A First Amendment Dated As Of _____, 20__.

Brian Carnes moved to approve. Seconded by Allen Blackmon.

Terry Graham moved to amend Resolution 1201-R2022 and all exhibits and documents included therein and associated therewith to conform with the final versions of those documents that have been presented to County Council as handouts. This motion to amend removes the "Project Genesis Company" code name and identifies the project industry as Nutramax. The final form of Resolution 1201-R2022 is attached as Schedule E to the written minutes in the Clerk to Council's office and was placed at Council's seats as a handout prior to the meeting. The motion to amend was seconded by Charlene McGriff. The motion to amend passed 7-0.

Motion to approve Resolution 1201-R2022 as amended Passed 7-0.

Public Hearing and 3rd Reading of Ordinance 2022-1806 regarding Authorization to Convey Real Property Owned by Lancaster County By Quit Claim Deed

Ordinance Title: An Ordinance Authorizing The Conveyance Of A Parcel Of Real Property Owned By Lancaster County (A Portion Of Tax Map 0141H-0A-003.00) By Quit Claim Deed To Effectuate, Ratify, And Confirm Prior Action By Lancaster County.

Steve Harper opened the Public Hearing for Ordinance 2022-1806 at approximately 6:59 p.m. He noted that no one signed up to speak at the Public Hearing for the Ordinance. There were approximately 8 citizens in attendance during the Public Hearing for this Ordinance. The following speakers came forward to make comments or sent in written comments regarding the Ordinance: None. Steve Harper closed the Public Hearing at approximately 6:59 p.m.

Billy Mosteller moved to approve. Seconded by Charlene McGriff.

The 3rd Reading of Ordinance 2022-1806 Passed 7-0.

2nd Reading of Ordinance 2022-1809 regarding Amending the Fiscal Year 2021-2022 Budget

Ordinance Title: An Ordinance To Amend Ordinance No. 2021-1741, Relating To The Appropriation Of Funds And The Approval Of A Detailed Budget For Lancaster County For The Fiscal Year Beginning July 1, 2021 And Ending June 30, 2022 (FY 2021-2022), To Further Provide For Revenues And Expenditures During The Fiscal Year; And To Provide For Matters Related Thereto.

Brian Carnes moved to approve. Seconded by Charlene McGriff.

Larry Honeycutt moved to amend Ordinance 2022-1809 to include and incorporate One Hundred and Twenty Thousand Dollars (\$120,000.00) for payment of the settlement agreement in Civil Action 2021-CP-29-00160, the condemnation proceeding wherein Lancaster County acquired Regent Parkway. Seconded by Charlene McGriff. The motion to amend Passed 7-0.

Kim Belk noted, for the record, that the Public Hearing had to be moved to the 3rd Reading date or June 27, 2022 due to the amendment to the Ordinance. She noted that the Public Hearing date listed on the Ordinance would be corrected on the 3rd Reading.

The 2nd Reading of Ordinance 2022-1809 as amended Passed 7-0.

2nd Reading of Ordinance 2022-1803 regarding Consideration of the Fiscal Year 2022-2023 Budget

Ordinance Title: An Ordinance To Appropriate Funds And Approve A Detailed Budget For Lancaster County For The Fiscal Year Beginning July 1, 2022 And Ending June 30, 2023 (FY 2022-23); To Set Millage Rates For The Levy Of Ad Valorem Taxes; To Approve A Schedule Of Taxes, Fees And Charges For FY 2022-23; And To Provide For Matters Related Thereto.

Brian Carnes moved to approve. Seconded by Terry Graham.

Charlene McGriff moved to amend Ordinance 2022-1803 to incorporate the Sheriff's amended career ladder proposal, to remove any millage increase except what is needed in debt service, to reduce the budget by utilizing the proposals recommended by the County Administrator, and to include the fee schedule version which has impact fees adjusted for inflation using the construction cost index, those adjustments being made pursuant to the terms of per each of the impact fee enacting ordinances. Seconded by Billy Mosteller. The motion to amend Passed 7-0.

There was discussion regarding the airport. Dennis Marstall provided and reviewed a one page handout entitled "Lancaster County Airport Terminal Building Program Attachment A" and that handout is attached as Schedule F to the written minutes in the Clerk to Council's office. After discussion, Council agreed to discuss the funding of the Airport terminal further during the 3rd Reading of the budget.

The 2nd Reading of Ordinance 2022-1803 as amended Passed 5-2. Ayes: Carnes, Graham, Honeycutt, McGriff, Mosteller; Nays: Blackmon, Harper

1st Reading of Ordinance 2022-1812 regarding Approving Amended and Restated Economic Development Agreement with Don Construction Products

Ordinance Title: An Ordinance To Authorize The Execution And Delivery Of An Amended And Restated Fee Agreement By And Among Lancaster County And Don Construction Products, Inc., Providing For The Payment Of A Fee-In-Lieu Of Taxes And The Provision Of Special Source Revenue Credits With Respect To Certain Property In The County.

Brian Carnes moved to approve. Seconded by Larry Honeycutt.

Dennis Marstall explained that the Company was asking to extend their investment period from five (5) years to seven (7) years and that all other incentives would stay the same. Larry Honeycutt moved to extend the investment period from five (5) years to seven (7) years as requested. Seconded by Charlene McGriff. The motion Passed 7-0.

The 1st Reading of Ordinance 2022-1812 as amended Passed 7-0.

Discussion and Action Items

Approval of Appointments to various Boards or Commissions

- Deeda M. Coffey to the Historical Commission as an Advisor to fill an unexpired term that would end on 06/30/2025
- Ronald S. Patton to the Historical Commission as the District 4 Representative to fill an unexpired term that would end on 06/30/2023
- Sandra Lakatos to the Historical Commission as an Advisor to fill an unexpired term that would end on 06/30/2025
- Tim Hammond to the Historical Commission as the District 2 Representative to fill an unexpired term that would end on 06/30/2023
- William J. Morris to the Fire Commission as the Buford Fire Department Representative to fill a four year term that would expire on 06/30/2026 (1st Term)
- Thomas W. Lever to the Fire Commission as the Lancaster City Fire Department Representative to fill a four year term that would expire on 06/30/2026 (1st Term)
- Kelsi M. Lang to the Fire Commission as the Unity Fire Department Representative to fill a four year term that would expire on 06/30/2026 (1st Term)
- Christopher Miller to the Fire Commission as the Indian Land Fire Department Representative to fill a four year term that would expire on 06/30/2026 (1st Term)
- Marvin D. Catoe to the Fire Commission as the Tradesville Fire Department Representative to fill a four year term that would expire on 06/30/2026 (1st Term)

Larry Honeycutt moved to approve all appointments as listed. Seconded by Billy Mosteller. Motion Passed 7-0.

Status of items tabled, recommitted, deferred or held

There were no tabled, recommitted, deferred or held items to discuss during the Council meeting.

Miscellaneous Reports and Correspondence

There were no Miscellaneous Reports and Correspondence to discuss during the Council meeting.

Citizens Comments

Chairman Harper allowed Tindal Yarborough to speak at the second Citizens Comments since she arrived to the meeting after the first Citizens Comments had taken place.

1. Tindal Yarborough, Lancaster, South Carolina, spoke regarding the homeless.

Executive Session

Three Items (AFTER EXECUTIVE SESSION, COUNCIL MEMBERS MAY MAKE MOTIONS IN OPEN SESSION):

- 1. Legal Briefing regarding a Contractual Matter. SC Code 30-4-70(a)(2).*
- 2. Two Legal Briefings regarding Potential Pending or Threatened Litigation Matters. SC Code 30-4-70(a)(2).*

Charlene McGriff moved to go into Executive Session. Seconded by Brian Carnes. Motion Passed 7-0. At approximately 7:40 p.m., Council went into Executive Session to discuss three (3) items: a Legal Briefing regarding a Contractual Matter, pursuant to South Carolina Code 30-4-70(a)(2); and Two Legal Briefings regarding Potential Pending or Threatened Litigation Matters, pursuant to South Carolina Code 30-4-70(a)(2).

Council came out of Executive Session and Steve Harper called the Council meeting back to order at approximately 8:35 p.m. Charlene McGriff moved to come out of Executive Session. Seconded by Brian Carnes. Motion Passed 7-0.

Upon returning to open session, John DuBose noted, for the record, that during Executive Session, Council received a legal briefing on a contractual matter and had two legal briefings regarding potential pending or threatened litigation matters. He also noted that, during Executive Session, no votes were taken and no decisions were made.

Brian Carnes moved to approve Change Order #3 for the Old Bailes Culvert Project, as revised in the amended Change Order #3 dated June 10, 2022, in the amount of \$144,268.00. Seconded by Charlene McGriff. Motion Passed 7-0.

Adjournment

Larry Honeycutt moved to adjourn the meeting. Seconded by Allen Blackmon. Motion Passed 7-0.

There being no further business, the regular meeting of Council adjourned at approximately 8:36 p.m.

Agenda Item Summary

Ordinance # / Resolution #: Ordinance 2022-1807 / Planning Case Number: RZ-2022-0355

Contact Person / Sponsor: Robert Tefft / Planning

Department: Planning

Date Requested to be on Agenda: 6/27/2022

Issue for Consideration:

Application by Robert Glenn Couch to rezone approximately 0.728 acres located at or adjacent to 547 Old Dixie Road (TMS # 0081D-0B-011.00) from Rural Neighborhood (RN) District to General Business (GB) District.

Points to Consider:

See Staff Report

Funding and Liability Factors:

N/A

Council Options:

To approve or deny the proposed rezoning.

Recommendation:

The Planning Commission voted 5 to 0 to recommend **approval**. There was brief discussion regarding the adjacency of the proposed commercial zoning to an existing residential property. No citizen comments were provided during the hearing.

Staff also recommended approval.

ATTACHMENTS:

Description	Upload Date	Type
Ordinance 2022-1807	5/17/2022	Ordinance
Staff Report	4/25/2022	Planning Staff Report
Ex 1: Application	4/25/2022	Exhibit
Ex 2: Location / Zoning Map	4/25/2022	Exhibit

STATE OF SOUTH CAROLINA

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ORDINANCE NO. 2022-1807

COUNTY OF LANCASTER

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AN ORDINANCE

TO AMEND THE OFFICIAL ZONING MAP OF LANCASTER COUNTY TO REZONE 0.728 ACRES OF PROPERTY (TMS# 0081D-0B-011.00), LOCATED AT THE SOUTHEAST CORNER OF OLD DIXIE ROAD AND GARDNER AVENUE, FROM RN, RURAL NEIGHBORHOOD DISTRICT, TO GB, GENERAL BUSINESS DISTRICT.

Be it ordained by the Council of Lancaster County, South Carolina:

Section 1. Findings and Determinations.

The Council finds and determines that:

(a) Robert Glenn Couch applied to rezone a parcel of property that he owns and totaling 0.728 acres, more or less, located at the southeast corner of Old Dixie Road and Gardner Avenue, from RN, Rural Neighborhood District, to GB, General Business District.

(b) On May 5, 2022, the Lancaster County Planning Commission held a public hearing on the proposed rezoning and, by a 5-0 vote, recommended approval of the rezoning request.

(c) The Future Land Use Category of the subject parcel is Urban, which corresponds to the Walkable Neighborhood with Additional Intensity Community Type, which the Comprehensive Plan describes as follows: The Community Type “Walkable Neighborhood with Additional Intensity” is synonymous with the Place Type “Mixed-Use Neighborhood.” This is due to its very specific characteristics that set it apart from most other Place Types by virtue of its deliberately structured mix of dwelling types in a development context that often operates through the separation of uses, densities and/or land value. This Place Type and Community Type has its roots in the traditional character of American communities during the early part of the 20th century and has been revived in recent decades as a relevant option for future development. The proposed GB District is compatible with the comprehensive plan and with surrounding zoning designations.

Section 2. Rezoning.

The Official Zoning Map is amended by changing the zoning district classification from RN, Rural Neighborhood District, to GB, General Business District, for the following property as identified by tax map number or other appropriate identifier:

Tax Map No. (0081D-0B-011.00)

Section 3. Severability.

If any section, subsection, or clause of this ordinance is held to be unconstitutional or otherwise invalid, the validity of the remaining sections, subsections and clauses shall not be affected.

Section 4. Conflicting Provisions.

To the extent this ordinance contains provisions that conflict with provisions contained elsewhere in the Lancaster County Code or other County ordinances, the provisions contained in this ordinance, to the extent of the conflict, supersede all other provisions and this ordinance is controlling.

Section 5. Effective Date.

This ordinance is effective upon Third Reading.

AND IT IS SO ORDAINED

Dated this _____ day of _____, 2022.

LANCASTER, SOUTH CAROLINA

Steve Harper, Chair, County Council

Billy Mosteller, Secretary, County Council

ATTEST:

Sherrie Simpson, Clerk to Council

First Reading: May 23, 2022
Public Hearing: May 23, 2022
Second Reading: June 13, 2022
Third Reading: June 27, 2022

Approved as to form:

John DuBose, County Attorney

PROPOSAL:	Request to rezone approximately 0.728 acres
PROPERTY LOCATION:	547 Old Dixie Road (TM# 0081D-0B-011.00)
CURRENT ZONING:	Rural Neighborhood (RN) District
PROPOSED ZONING:	General Business (GB) District
PROPERTY OWNER/APPLICANT:	Robert Glenn Couch
COUNCIL DISTRICT:	District 5, Steve Harper

OVERVIEW:

Proposal

The applicant has requested to rezone a single 0.728-acre parcel located at the southeast corner of Old Dixie Road and Gardner Avenue from Rural Neighborhood (RN) District to General Business (GB) District. Pursuant to the application submitted, this rezoning is intended to facilitate the expansion of the existing Trendsetters Salon & Boutique located on the adjacent parcel 1459 Flat Creek Road.

Summary of Adjacent Zoning and Uses

The majority of the parcels along the segment of Flat Creek Road in the area of the subject property are zoned either GB District or RN District. There are other parcels, north of Flat Creek Road and west of Old Dixie, that are zoned either LI District or INS District.

Adjacent Property	Jurisdiction	Zoning District	Use
North	Lancaster County	RN	Single-Family
South	Lancaster County	GB, RN	D C Cycle, Single-Family
East	Lancaster County	RN	Single-Family
West	Lancaster County	RN, LI	Single-Family, Agriculture

ANALYSIS & FINDINGS:

Zoning Districts

Pursuant to Unified Development Ordinance (UDO) Section 2.3, the current RN District *“is established to protect the residential character of communities and neighborhoods in the rural area at a density of 1.0 dwelling unit per acre. The district is intended to promote rural living, protect farmland, and to maintain the low density residential.”*

Pursuant to UDO Section 2.3, the requested GB District *“is generally located on thoroughfares and provides opportunities for the provision of offices, services, and retail goods in proximity to generally auto-dependent, community neighborhoods. The regulations for this district are intended to accommodate the predominately auto-oriented pattern of existing development while encouraging the transition to pedestrian-friendly, mixed-use areas that avoid strip commercial development.”*

Compatibility with Surrounding Area

The subject parcel is adjacent to another parcel with GB zoning along its southern edge; however the majority of the balance of the parcel is adjacent other parcels that are also currently zoned RN District. The rezoning of this parcel as proposed would represent an extension of commercial zoning into a residentially-zoned area and neighborhood, and would fully surround another residentially-zoned parcel (TM# 0081D-0B-012.00) with non-residential zoning districts. Accordingly, there is a concern as to the proposed zoning of the subject parcel being compatible with the surrounding area.

RELATIONSHIP TO PUBLIC PLANS

Lancaster County Comprehensive Plan Consistency

Pursuant to the adopted Comprehensive Plan, the Future Land Use Category of the subject parcel is *Urban*, which corresponds to the *Walkable Neighborhood with Additional Intensity* Community Type, which the Comprehensive Plan describes as follows:

The Community Type "Walkable Neighborhood with Additional Intensity" is synonymous with the Place Type "Mixed-Use Neighborhood." This is due to its very specific characteristics that set it apart from most other Place Types by virtue of its deliberately structured mix of dwelling types in a development context that often operates through the separation of uses, densities and/or land value. This Place Type and Community Type has its roots in the traditional character of American communities during the early part of the 20th century, and has been revived in recent decades as a relevant option for future development.

The Comprehensive Plan further establishes several possible land use considerations representing typical development in this Community Type which are depicted in the table below.

Walkable Neighborhood with Additional Intensity: Land Use Considerations		
Single-Family Detached Home	Single-Family Attached Home (Townhome / Duplex)	Condominium / Apartment
Neighborhood Commercial	Restaurant	Professional Offices
Government Building	Church	School
Community Park / Pocket Park	Natural Area	

INFRASTRUCTURE CONSIDERATIONS

Transportation

Pursuant to UDO Section 6.8, uses which will generate more than 50 peak hour cumulative trips per day at full occupancy shall be required to provide a Traffic Impact Analysis (TIA). While no specific development proposal has formally been made, it is possible that the subsequent development of the parcel may result in this threshold being exceeded. If necessary, this will be further reviewed with the submittal of civil construction plans.

Public Utilities

The Lancaster County Water and Sewer District (LCWSD) noted no issues with regard to the provision of water and sewer to the subject property.

Public Schools

The Lancaster County School District (LCSD) has not provided any comments for this rezoning.

PHOTOS OF PROJECT AREA:



Aerial of subject property



Looking east from intersection of Old Dixie Road and Gardner Avenue



Looking south from Old Dixie Road



Looking east from Old Dixie Road

STAFF RECOMMENDATION:

Staff recommends **approval** of the request to rezone approximately 0.728 acres (TM# 0081D-OB-011.00) from Rural Neighborhood (RN) District to General Business (GB) District, pursuant to the following findings of fact:

1. That the subject application involves parcel TM# 0081D-OB-011.00;
2. That the subject parcel is currently zoned RN District, and proposed to be rezoned GB District;
3. That the subject parcel has a Future Land Use Category of Urban, and a Community Type of Walkable Neighborhood with Additional Intensity;
4. That the proposed GB District is compatible with the existing Urban Future Land Use Category;
5. That the proposed GB District is compatible with the adjacent GB zoned parcels along Flat Creek Road;
6. That the proposed rezoning would represent an extension of commercial zoning into a residentially-zoned area and neighborhood; and

7. That the proposed rezoning would fully surround a residentially-zoned parcel (TM# 0081D-0B-012.00) with non-residential zoning districts.
-

ATTACHMENTS:

1. Rezoning Application
2. Location Map/ Zoning Map

STAFF CONTACT:

Robert Tefft, Senior Planner
rtefft@lancastersc.net | 803-416-9394

ZONING MAP AMENDMENT APPLICATION

SUBMITTAL REQUIREMENTS

- Completed Application
- Signatures of Applicant and Property Owner
- Deed and survey plat or boundary survey ✓
- Fees associated with review

GENERAL INFORMATION

Property Address 547 Old Dixie Road
City Lancaster State SC Zip 29720 Tax Parcel ID 0081-DB-011,00
Current Zoning RN Current Use vacant lot
Proposed Zoning GB Total Acres _____
Project Description Would like to construct building for
TrendSetters Salon & Boutique.

Surrounding Property Description Residential home on left side,
Rental home on right side, light industrial parcel
across the road. My family business directly
behind the property.

CONTACT INFORMATION

Applicant Name Robert Glenn Couch
Address 1467 Flat Creek road
City Lancaster State SC Zip 29720 Phone 803-289-8545
Fax _____ Email bobby.couch@ymail.com
Property Owner Name same as above
Address _____
City _____ State _____ Zip _____ Phone _____
Fax _____ Email _____

I hereby certify that I have read this application and the information supplied herein is true and correct to the best of my knowledge. I agree to comply with all applicable County ordinances and state laws related to the use and development of the land. I further certify that I am the property owner, or his/her authorized agent, or the subject property. I understand that falsifying any information herein may result in rejection or denial of this request.

Robert D. Brown, Clerk
Applicant

2-18-22
Date

Robert D. Brown, Clerk
Property Owner(s)

2/18/22
Date

Attach owner's notarized written authorization with property information if the applicant is not the owner.

LANCASTER COUNTY OFFICE USE ONLY

Application Number _____ Date Received _____ Receipt Number _____

Amount Paid _____ Check Number _____ Cash Amount _____

Received By _____ Planning Commission Meeting Date _____

SCHEDULE/PROCESS 1. Submit Application

- The deadline for this application is at least 45 days prior to the Planning Commission meeting, held every third Tuesday of the month.
- Once an application is submitted, it is placed on the Planning Commission agenda for the following month.
- An application withdrawal should be made in writing and received prior to public notice in order to receive a refund.
- ✓ • Rezoning Application Fee – single parcel \$435.00
- Rezoning Application Fee – multi parcel \$610.00

2. Planning Commission

- Conducts a public hearing on the application to receive input from Lancaster County citizens, applicant, and other interested parties.
- Reviews the application to ensure it is consistent with the Lancaster County Unified Development Ordinance, Comprehensive Plan, and all adopted County plans.
- Makes a recommendation to the County Council.

3. County Council

- Approves, denies, or submits application to the Planning Commission for further study.
- Action requires three readings for approval.
- Subsequent to final County Council action on rezoning, notice of action will be provided to the applicant, owner, and adjacent property owners.
- If applicant would like to request a special presentation, please notify the County Clerk @ (803) 416-9307 before 5:00pm on the first Monday of the month to make arrangements.

PREPARED BY Trimnal & Myers, LLC

2020001743
DEED
RECORDING FEES \$15.00
STATE TAX \$20.80
COUNTY TAX \$8.80
PRESENTED & RECORDED:
01-31-2020 10:09:36 AM
BRITTANY GRANT
REGISTER OF DEEDS
LANCASTER COUNTY, SC
BY: CANDICE PHILLIPS
BK: DEED 1304
PG: 199 - 200

STATE OF SOUTH CAROLINA)
COUNTY OF LANCASTER)

TITLE TO REAL ESTATE

KNOW ALL MEN BY THESE PRESENTS, THAT **Hunter Capital Investments, LLC** (hereinafter called "Grantor") in the State aforesaid, for and in consideration of the sum of **Eight Thousand and no 00/100 (\$ 8,000.00) Dollars**, to it paid by **Robert Glenn Couch** (hereinafter called "Grantee/s") in the State aforesaid (the receipt whereof is hereby acknowledged), have granted, bargained, sold and released, and by these Presents (do(es) grant, bargain, sell and release, unto the said:

Robert Glenn Couch, his/her/their Heirs and/or Assigns Forever:

All that certain piece, parcel or lot of land, lying, being and situate with any and all improvements thereon, containing 0.770 acres, more or less as shown on boundary survey prepared by Jeff Hilliard, Land Surveyor, dated May 6, 2016 and recorded January 6, 2020 in Plat Book 2020 at Page 6 with the Office of the Register of Deeds for Lancaster County, South Carolina. Plat is craved for a more accurate description as to metes and bounds.

TMS# 0081D-0B-011.00

Derivation This being the same property conveyed to **Hunter Capital Investments, LLC** by Deed recorded February 22, 2010 in Book 552 at Page 260 in the Register of Deeds/Clerk of Court for Lancaster County, South Carolina; SEE ALSO in Deed Book 1304 at Page 192.

Grantee's Address: 1467 Flat Creek Rd., Lancaster, SC 29720

This conveyance is made subject to all existing easements, restrictions, rights of way and/or encroachments.

TOGETHER will all and singular the Rights, Members, Hereditaments and Appurtenances to the said Premises belonging, or in anywise incident or appertaining.

TO HAVE AND TO HOLD, all and singular the said premises before mentioned unto the said **GRANTEE/S**, Their Heirs and/or Assigns forever.

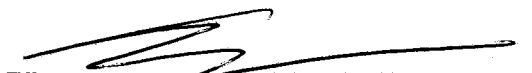
81D-B-11.00

AND the said **GRANTOR/S** do hereby bind themselves and their heirs and/or assigns to warrant and forever defend all and singular the said premises unto the said GRANTEE/S, Their Heirs and/or Assigns, against Themselves and Their Heirs and/or Assigns and against every person whomsoever lawfully claiming or to claim the same, or any part thereof.

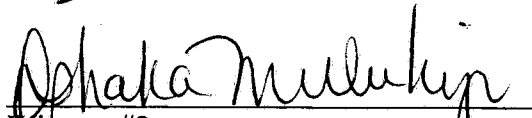
WITNESS our Hand(s) and Seal(s) this 29 day of January, in the year of our Lord 2020.

SIGNED, SEALED AND DELIVERED
IN THE PRESENCE OF:

Hunter Capital Investments, LLC

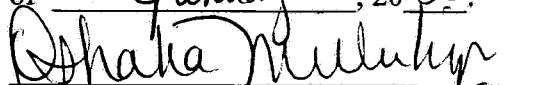

Witness #1

By: Patricia Anne Cohen
Its: **MEMBER**

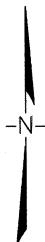

Witness #2

STATE OF SOUTH CAROLINA)
)
COUNTY OF LANCASTER) ACKNOWLEDGEMENT

I, Oshaka Muthukup, Notary Public for the State of South Carolina, do hereby certify that **GRANTOR/S** personally appeared before me this day and acknowledged the due execution of the foregoing deed.

Sworn before me this 29 day
of January, 2020.

Notary Public for the State of SC

My Commission Expires: 9 / 20 / 20

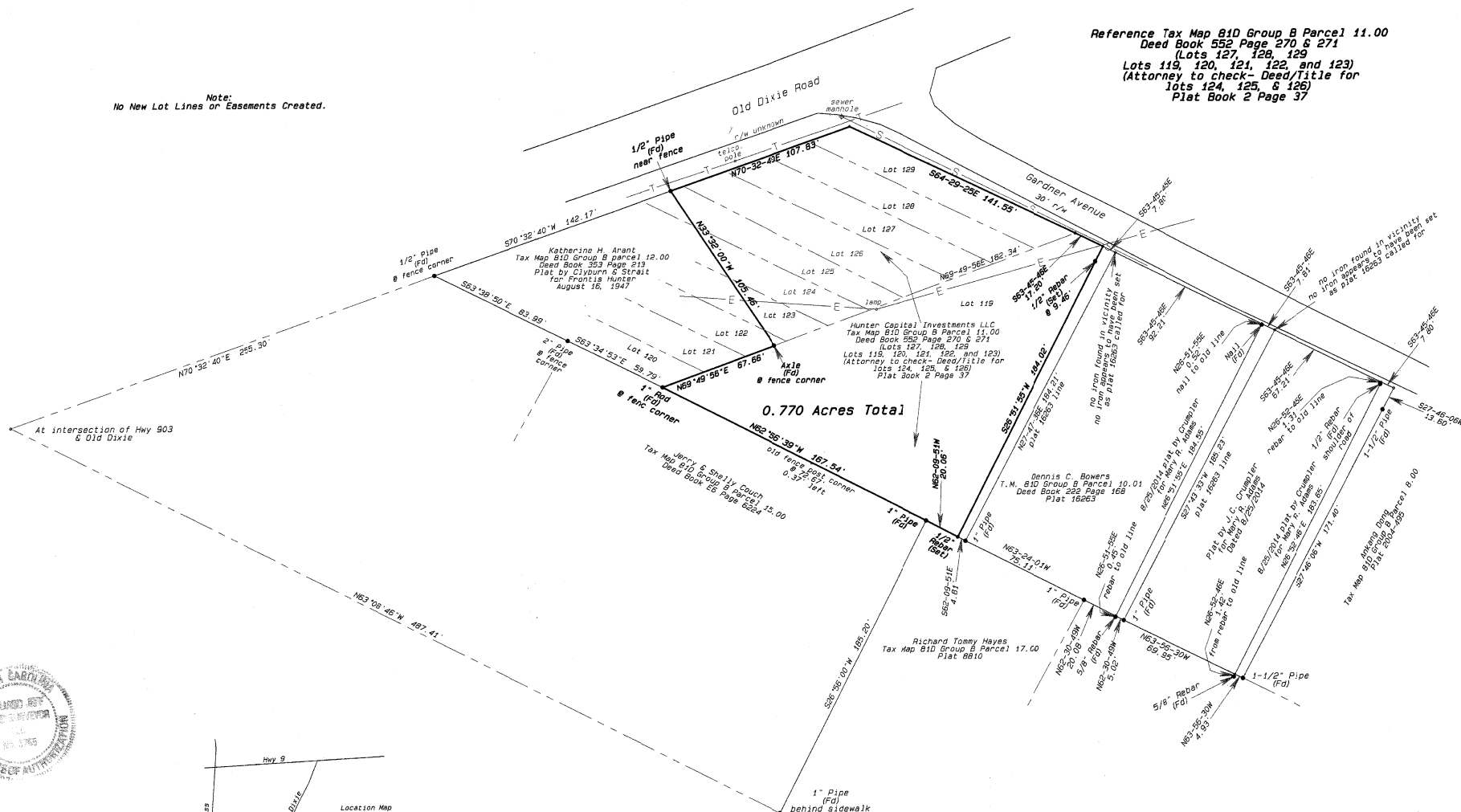


This Plat Represents a Boundary Survey at the Request of the Hunter Family
Being a 0.770 Acre Lot in the Name of Hunter Capital Investments LLC
Having Such Shape, Form, Marks, & Boundaries as Shown
Located at 547 Old Dixie Road and at the Corner of Gardner Avenue
Lancaster County, South Carolina
May 6, 2016

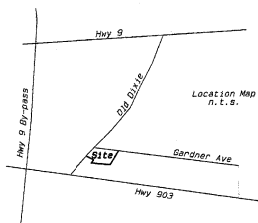
2020000163
PLAT ANY SIZE
RECORDING FEES \$25.00
PRESENTED & RECORDED
01-06-2020 04:10:58 PM
BRITTANY GRANT
REGISTERED PROFESSIONAL SURVEYOR
LANCASTER COUNTY, SC
BY: STEPHANIE KNIGHT ROD
BK: PLAT 2020
PG: 6

Note:
No New Lot Lines or Easements Created.

Reference Tax Map 81D Group B Parcel 11.00
Deed Book 552 Page 270 & 271
Lots 127, 128, 129
Lots 119, 120, 121, 122, and 123
(Attorney to check- Deed/Title for
lots 124, 125, & 126)
Plat Book 2 Page 37



Symbols & Abbreviations
EIP = EXISTING IRON PIN
NIP = NEW IRON PIN
PK = PK NAIL
RR = RAILROAD SPIKE
PP = PINCHED PIPE
FD = FOUND
IR = IRON
MON = MONUMENT
REBR = REBAR
E = POWER LINE
T = TELEPHONE LINE
X = FENCE LINE



Numerical Scale
1 Inch = 40 Feet

GRAPHIC SCALE 1"=40'



I hereby state that to the best of my knowledge, information, and belief, the survey shown was made in accordance with the Minimum Standards Manual for the Practice of Land Surveying in South Carolina, and meets or exceeds the requirements for a Class B survey as shown therein; also there are no visible encroachments or projections other than those shown. Structures are not within a special flood zone according to FEMA maps, unless noted. This plat is subject to any Easements, Agreements, Right of Ways or Restrictions of record prior to the date of this plat, which were not visible & apparent at the time of the field survey. Also, owner/buyer must verify highway, road, powerline, & utility, r/w easement widths, location, & restrictions before working or building near a highway, road, powerline or underground utility.

Hilliard, Jeff Land Surveyor LLC
1826 Flint Ridge Road
Heath Springs, S.C. 29058
803-273-3748

FILE: HUNTER903GRILLROT

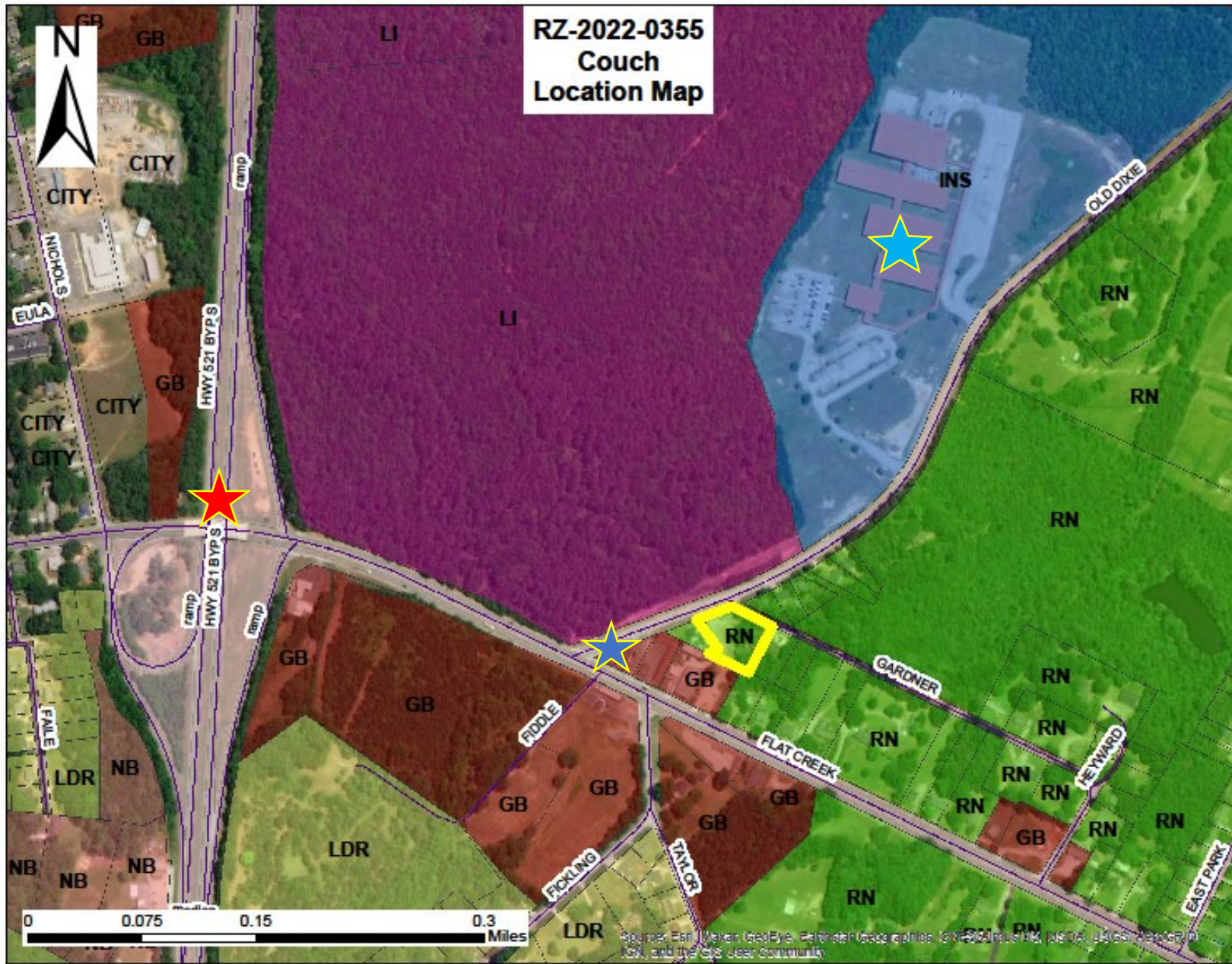
Jeff Hilliard
5/6/2016

Jeff Hilliard
Jeffrey N. Hilliard S.C. PLS # 21230
N.C. # L-4853

Proposal:
Request to rezone from
RN to GB

Legend:

-  Subject Property
-  Sambo's Restaurant
-  Intersection: Flat Creek Road (903) & Hwy 9 Bypass
-  A.R. Rucker Middle School



Agenda Item Summary

Ordinance # / Resolution #: Ordinance 2022-1808 / Planning Case Number: RZ-2022-0412

Contact Person / Sponsor: A. Davis

Department: Planning

Date Requested to be on Agenda: 6/27/2022

Issue for Consideration:

Application by Earl Coulston to rezone approximately 43.57 acres located at or adjacent to the southeast corner of Fork Hill Road and Little Dude Avenue (TM# 0141-00-024.00) from High Density Residential (HDR) to Medium Density Residential (MDR) district, for the purpose of creating a single-family residential development. The proposed MDR District (2.5 du/acre) would result in a reduction in density from what could be built in the existing HDR District (8 du/acre).

Points to Consider:

This area encompasses a number of different zoning designations; within 1 mile of the site the following zoning districts are represented: INS, LI, HI, AR, RR, GB, and MDR. Properties along Little Dude are primarily zoned LI; however less than 0.2 miles from this property on Fork Hill MDR is the primary zoning district going in to the Town of Kershaw.

Transportation

Pursuant to UDO Section 6.8, uses which will generate more than 50 peak hour cumulative trips per day at full occupancy shall be required to provide a Traffic Impact Analysis (TIA). While no definitive development proposal has been made at this time, it is reasonable to conclude based upon the total acreage of the parcel and the use identified in the application that subsequent development will exceed this threshold. However, the applicant has not yet provided a TIA for review.

Public Utilities

Public water access will be provided by Lancaster County Water and Sewer District (LCWSD). Public sewer access will be provided by the Town of Kershaw. A pump station may need to be relocated and improved in order to serve the site.

Funding and Liability Factors:

N/A

Council Options:

To approve or deny the proposed rezoning

Recommendation:

Planning Commission recommended **approval** of the rezoning by a vote of 5-0 with discussion centered around the need for more housing in the Kershaw area. No citizen comments were provided at the hearing.

Staff also recommended approval of the rezoning.

ATTACHMENTS:

Description	Upload Date	Type
Ordinance 2022-1808	5/17/2022	Ordinance
Planning Staff Report	4/28/2022	Planning Staff Report
Exhibit 1: Application	4/28/2022	Exhibit
Exhibit 2: Zoning Map	4/28/2022	Exhibit

STATE OF SOUTH CAROLINA

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ORDINANCE NO. 2022-1808

COUNTY OF LANCASTER

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AN ORDINANCE

TO AMEND THE OFFICIAL ZONING MAP OF LANCASTER COUNTY TO REZONE 43.57 ACRES OF PROPERTY (TMS# 0141-00-024.00), LOCATED AT THE SOUTHEAST CORNER OF THE INTERSECTION OF FORK HILL ROAD AND LITTLE DUDE AVENUE, FROM HDR, HIGH DENSITY RESIDENTIAL DISTRICT, TO MDR, MEDIUM DENSITY RESIDENTIAL DISTRICT.

Be it ordained by the Council of Lancaster County, South Carolina:

Section 1. Findings and Determinations.

The Council finds and determines that:

(a) Earl Coulston applied to rezone a parcel of property owned by R&C Investments and totaling 43.57 acres, more or less, located at the southeast corner of the intersection of Fork Hill Road and Little Dude Avenue, from HDR, High Density Residential District, to MDR, Medium Density Residential District.

(b) On May 5, 2022, the Lancaster County Planning Commission held a public hearing on the proposed rezoning and, by a 5-0 vote, recommended approval of the rezoning request.

(c) The Future Land Use Category of the subject parcel is Urban, which corresponds to the Walkable Neighborhood with Additional Intensity Community Type, which the Comprehensive Plan describes as follows: The Community Type “Walkable Neighborhood with Additional Intensity” is synonymous with the Place Type “Mixed-Use Neighborhood.” This is due to its very specific characteristics that set it apart from most other Place Types by virtue of its deliberately structured mix of dwelling types in a development context that often operates through the separation of uses, densities and/or land value. This Place Type and Community Type has its roots in the traditional character of American communities during the early part of the 20th century and has been revived in recent decades as a relevant option for future development. The proposed MDR District is compatible with the comprehensive plan and with surrounding zoning designations.

Section 2. Rezoning.

The Official Zoning Map is amended by changing the zoning district classification from HDR, High Density Residential District, to MDR, Medium Density Residential District, for the following property as identified by tax map number or other appropriate identifier:

Tax Map No. (0141-00-024.00)

Section 3. Severability.

If any section, subsection, or clause of this ordinance is held to be unconstitutional or otherwise invalid, the validity of the remaining sections, subsections and clauses shall not be affected.

Section 4. Conflicting Provisions.

To the extent this ordinance contains provisions that conflict with provisions contained elsewhere in the Lancaster County Code or other County ordinances, the provisions contained in this ordinance, to the extent of the conflict, supersede all other provisions and this ordinance is controlling.

Section 5. Effective Date.

This ordinance is effective upon Third Reading.

AND IT IS SO ORDAINED

Dated this _____ day of _____, 2022.

LANCASTER, SOUTH CAROLINA

Steve Harper, Chair, County Council

Billy Mosteller, Secretary, County Council

ATTEST:

Sherrie Simpson, Clerk to Council

First Reading: May 23, 2022
Public Hearing: May 23, 2022
Second Reading: June 13, 2022
Third Reading: June 27, 2022

Approved as to form:

John DuBose, County Attorney

PROPOSAL:	Request to rezone approximately 43.57 acres of property
PROPERTY LOCATION:	Southeast corner at the intersection of Fork Hill Road and Little Dude Avenue. (TM#s 0141-00-024.00)
CURRENT ZONING:	High Density Residential (HDR) District
PROPOSED ZONING:	Medium Density Residential (MDR) District
PROPERTY OWNERS:	R&C Investments
APPLICANT:	Earl Coulston
COUNCIL DISTRICT:	District 6, Allen Blackmon

OVERVIEW:

Proposal

The applicant has requested to rezone one parcel approximately 43.57 acres in size at the southeast corner of the intersection of Fork Hill Road and Little Dude Avenue from High Density Residential (HDR) District to Medium Density Residential (MDR) District. Pursuant to the applications submitted, this rezoning is intended to facilitate the development of the parcels as a single-family residential neighborhood.

Summary of Adjacent Zoning and Uses

This area encompasses a number of different zoning designations; within 1 mile of the site the following zoning districts are represented: INS, LI, HI, AR, RR, GB, and MDR. Properties along Little Dude are primarily zoned LI; however less than 0.2 miles from this property on Fork Hill MDR is the primary zoning district going in to the Town of Kershaw.

Adjacent Property	Jurisdiction	Zoning District	Use
North	Lancaster County	INS, LI	Laurel Hill Baptist Church; SMC Global Industrial Services
South	Lancaster County	RR	Single-Family Residential
East	Lancaster County	GB	Auto-Shop
West	Lancaster County	RR	Undeveloped land

ANALYSIS & FINDINGS:

Zoning Districts

Pursuant to Unified Development Ordinance (UDO) Section 2.3, the current HDR District *“is established to serve as a transitional zoning district between rural and urban developments at a density of 8.0 dwelling units per acre. These regulations are further intended to discourage any detrimental effects to the predominately single-family residential areas adjacent to the district that provides for multiple family residential dwellings.”*

Pursuant to UDO Section 2.3, the requested MDR District *“is established to maintain previously developed or approved single-family residential subdivisions and their related recreational, religious, and educational*

facilities at a density of 2.5 dwelling units per acre. Intended to act as a transitional zoning district between rural and urban development, these regulations are further intended to discourage any use which would be detrimental to the predominately residential nature of the areas included within the district.”

RELATIONSHIP TO PUBLIC PLANS

Lancaster County Comprehensive Plan Consistency

Pursuant to the County’s adopted Comprehensive Plan, the Future Land Use Category of the subject parcel is Urban, which corresponds to the Walkable Neighborhood with Additional Intensity Community Type, which the Comprehensive Plan describes as follows:

The Community Type “Walkable Neighborhood” is synonymous with the Place Type “Mixed-Use Neighborhood.” This is due to its very specific characteristics that set it apart from most other Place Types by virtue of its deliberately structured mix of dwelling types in a development context that often operates through the separation of uses, densities and/or land value. This Place Type and Community Type has its roots in the traditional character of American communities during the early part of the 20th century, and has been revived in recent decades as a relevant option for future development.

The Comprehensive Plan further establishes several possible land use considerations representing typical development in this Community Type which are depicted in the table below.

Walkable Neighborhood: Land Use Considerations		
Single-Family Detached Home	Single-Family Attached Home (Townhome / Duplex)	Condominium / Apartment
Neighborhood Commercial	Restaurant	Professional Offices
Government Building	Church	School
Community Park / Pocket Park	Natural Area	

INFRASTRUCTURE CONSIDERATIONS

Transportation

Pursuant to UDO Section 6.8, uses which will generate more than 50 peak hour cumulative trips per day at full occupancy shall be required to provide a Traffic Impact Analysis (TIA). While no definitive development proposal has been made at this time based on the sketch plan provided, it is reasonable to conclude based upon the total acreage of the parcel and the use identified in the applications that subsequent development will exceed this threshold. However, the applicant has not yet provided a TIA for review.

Public Utilities

The Lancaster County Water and Sewer District (LCWSD) has indicated that water access will be provided by LCWSD. Sewer access will be provided by the Town of Kershaw. A pump station may need to be relocated and improved in order to serve the site.

It is also worth noting that LCWSD as indicated they are much more comfortable serving a possible 2.5 units per acre than the current zoning which would allow 8 units per acre.

Public Schools

The Lancaster County School District (LCSD) has not provided comments for this development proposal.

PHOTOS OF PROJECT AREA:



Aerial of subject property



STAFF RECOMMENDATION:

Staff recommends **approval** of the request to rezone approximately 43.57 acres (TM#s 0141-00-024.00) from High Density Residential (HDR) District to Medium Density Residential (MDR) District, pursuant to the following findings of fact:

1. That the subject application involves parcel TM# 0141-00-024.00;
 2. That the subject parcel is currently zoned HDR District, and are proposed to be rezoned MDR District;
 3. That the subject parcel has a Future Land Use Category of Urban, and a Walkable Neighborhood place type ;
 4. That the proposed MDR District is compatible with the existing Urban Future Land Use Category; and
 5. That the zoning surrounding the subject parcel is consistent and compatible with the proposed zoning.
-

ATTACHMENTS:

1. Rezoning Applications
2. Location Map/ Zoning Map

STAFF CONTACT:

Ashley Davis, Senior Planner
Adavis@lancastersc.net | 803-416-9394



Planning Department

P.O. Box 1809, 101 N. Main Street, Lancaster, SC 29721
Phone: 803.285.6005, planning@lanastercountysc.net
www.mylanastersc.org

ZONING MAP AMENDMENT APPLICATION

SUBMITTAL REQUIREMENTS

- Completed Application
- Signatures of Applicant and Property Owner
- Deed and survey plat or boundary survey
- Fees associated with review

GENERAL INFORMATION

Property Address SE Corner of Fork Hill Road & Little Dude Ave

City Kershaw State SC Zip 29607 Tax Parcel ID 0141-00-024.00

Current Zoning HDR Current Use Vacant

Proposed Zoning MDR Total Acres 43.57

Project Description Single family residential development

Surrounding Property Description North: Industrial Use; Church

South: Single Family Residential

East: Industrial Use

West: Commercial; Single Family Residential

CONTACT INFORMATION

Applicant Name Earl Coulston

Address 8332 Regent Parkway

City Fort Mill State SC Zip 29715 Phone 704-507-2175

Fax _____ Email earl@coulstondev.com

Property Owner Name R & C Investments of Lancaster, LLC

Address 7635 Old Jefferson Hwy

City Kershaw State SC Zip 29067 Phone 803-416-3073

Fax _____ Email robertsondale87@yahoo.com

I hereby certify that I have read this application and the information supplied herein is true and correct to the best of my knowledge. I agree to comply with all applicable County ordinances and state laws related to the use and development of the land. I further certify that I am the property owner, or his/her authorized agent, or the subject property. I understand that falsifying any information herein may result in rejection or denial of this request.

(see prior application)
Applicant _____ Date _____
Martin Dale Roberts 4-28-2022
Property Owner(s) AGENT, RECENT INVESTMENTS Date _____
Attach owner's notarized written authorization with property information if the applicant is not the owner.

LANCASTER COUNTY OFFICE USE ONLY

Application Number _____ Date Received _____ Receipt Number _____
Amount Paid _____ Check Number _____ Cash Amount _____
Received By _____ Planning Commission Meeting Date _____

SCHEDULE/PROCESS 1. Submit Application

- The deadline for this application is at least 45 days prior to the Planning Commission meeting, held every third Tuesday of the month.
- Once an application is submitted, it is placed on the Planning Commission agenda for the following month.
- An application withdrawal should be made in writing and received prior to public notice in order to receive a refund.
- Rezoning Application Fee – single parcel \$435.00
- Rezoning Application Fee – multi parcel \$610.00

2. Planning Commission

- Conducts a public hearing on the application to receive input from Lancaster County citizens, applicant, and other interested parties.
- Reviews the application to ensure it is consistent with the Lancaster County Unified Development Ordinance, Comprehensive Plan, and all adopted County plans.
- Makes a recommendation to the County Council.

3. County Council

- Approves, denies, or submits application to the Planning Commission for further study.
- Action requires three readings for approval.
- Subsequent to final County Council action on rezoning, notice of action will be provided to the applicant, owner, and adjacent property owners.
- If applicant would like to request a special presentation, please notify the County Clerk @ (803) 416-9307 before 5:00pm on the first Monday of the month to make arrangements.



Proposal:
Request to rezone from
HDR to MDR

Legend:

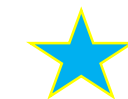
Subject Property



AJ Area
Recreation
Center, Kershaw



Pleasant Valley Baptist Church



Haile Gold Mine Property

Agenda Item Summary

Ordinance # / Resolution #: Ordinance 2022 - 1812

Contact Person / Sponsor: Dennis Marstall / Administration

Department: Economic Development

Date Requested to be on Agenda: 6/27/2022

Issue for Consideration:

Whether to approve amended economic development agreement with Don Construction to extend their 2017 agreement to extend the investment period to December 31, 2026.

Points to Consider:

- In 2017, Council approved a negotiated fee-in-lieu of tax agreement for a project by Don Construction Products, LLC.
- The 2017 arrangement included an investment commitment by the Company of \$6,233,000 and the creation of least eighteen (18) new, full-time jobs.
- The period of time set for the Company to make its investment, the Investment Period, was five (5) years and it was set to run from the end of 2017 to December 31, 2022.
- The job creation commitment was set to be fulfilled by the end of the Investment Period. The negotiated FILOT incentive provided for a twenty (20) year term, an assessment ratio of six percent (6%), millage fixed at 313, and special source revenue credits for ten years (fifty percent (50%) for the first seven (7) years and thirty percent (30%) for years last three years).
- Due to impacts of COVID and the impact on the economy, the Company has applied to the County for an extension of time to complete the Project.
- The Company is asking the County to extend the Investment Period from five (5) years to seven (7) years and to provide for the running of the Investment Period from the end of 2019 to December 31, 2022. The Company has informed the County that it placed its first Phase of Economic Development Property in service in the year ending December 31, 2019.
- If approved by the Council, the 2017 incentives would remain at the original levels, but the Company would have an additional period of time (from December 31, 2022, to December 31, 2026) to fulfill its investment commitment.

Funding and Liability Factors:

Extending the incentives agreement investment period would allow Don Construction Products to meet their original investment target of \$6,233,000 and the creation of least eighteen (18) new, full-time jobs in Lancaster County.

To date, the company has invested \$3.49 million with another \$500,000 in process, and created six jobs.

Council Options:

Approve, Deny or alter the amended incentives agreement with Don Construction Products, LLC

Recommendation:

Approve the amended incentives agreement.

ATTACHMENTS:

Description	Upload Date	Type
Ordinance 2022-1812	6/7/2022	Ordinance
Amended and Restated Incentive Agreement for Don Construction	6/6/2022	Agreement

STATE OF SOUTH CAROLINA)
) ORDINANCE NO. 2022-1812
COUNTY OF LANCASTER)

AN ORDINANCE

TO AUTHORIZE THE EXECUTION AND DELIVERY OF AN AMENDED AND RESTATED FEE AGREEMENT BY AND AMONG LANCASTER COUNTY AND DON CONSTRUCTION PRODUCTS, INC., PROVIDING FOR THE PAYMENT OF A FEE-IN-LIEU OF TAXES AND THE PROVISION OF SPECIAL SOURCE REVENUE CREDITS WITH RESPECT TO CERTAIN PROPERTY IN THE COUNTY.

Be it ordained by the Council of Lancaster County, South Carolina:

Section 1. Findings and Determinations; Purpose.

(A) Council finds and determines that:

(1) Lancaster County, South Carolina (the “County”) acting by and through its Council is authorized and empowered pursuant to the provisions of Title 12, Chapter 44 of the Code of Laws of South Carolina 1976 (the “Code”), as amended (the “Act”) to enter into fee-in-lieu of tax (“FILOT”) agreements with any industry, with said agreements identifying certain properties of such industries as economic development property, through which powers the industrial development of the State of South Carolina (the “State”) and the County will be promoted and trade developed by inducing manufacturing and commercial enterprises to locate, remain, and expand in the State and the County and thus utilize and employ the workforce, products, and natural resources and benefit the general public welfare of the State and County by providing services, employment, or other public benefits not otherwise adequately provided locally;

(2) the County is authorized by Sections 4-1-175 and 4-29-68 of the Code, as amended, and Section 12-44-70 of the Act to provide special source revenue credits for the purpose of defraying the cost of designing, acquiring, constructing, improving, or expanding the infrastructure serving the County and for improved and unimproved real estate and personal property, including machinery and equipment, used in the operation of a manufacturing facility or commercial enterprise in order to enhance the economic development of the County;

(3) pursuant to the Act and in order to induce investment in the County, the Council adopted on April 24, 2017, Resolution No. 0959-R2017 (the “Inducement Resolution”), and enacted on May 22, 2017 Ordinance No. 2017-1441 (“FILOT Ordinance”) with respect to the planned investment by Don Construction Products LLC (succeeded by conversion to Don Construction Products, Inc.) (the “Company”) in the County consisting of expenditures of at least \$6,233,000 and the creation of at least eighteen (18) new, full-time jobs in the County (the “Project”);

(4) following adoption of the Inducement Resolution and the FILOT Ordinance, the County and Company entered into a FILOT agreement dated as of May 22, 2017 (the “2017 Fee Agreement”), whereby the County provided therein for a payment of a fee-in-lieu-of taxes by the Company and the

provision of certain special source revenue credits with respect to the Project and the Company committed to make certain investments and to create and maintain a specific number of New Full-Time Jobs;

(5) the 2017 Fee Agreement set the Investment Period as a five (5) year period that would end on the date five (5) years from the end of the property tax year in which the 2017 Fee Agreement was executed by the Company and County, which meant that the Investment Period under the 2017 Fee Agreement would end on December 31, 2022;

(6) pursuant to Section 12-44-30(13) of the Act, the Company applied to the County before the end of the Investment Period set in the 2017 Fee Agreement for an extension of time to complete the Project, from five (5) years to seven (7) years; and

(7) the Company's application to the County included a request to conform the language used to trigger the running of the Investment Period to the language used in the Act which means that the running of the Investment Period under the Fee Agreement would be recognized as beginning when the Company placed its first Phase of Economic Development Property in service, which was as of December 31, 2019, and with the requested extension would mean that the Investment Period would now be anticipated to close on December 31, 2026.

(B) It is the purpose of this ordinance to approve the entering into of an Amended and Restated Fee Agreement with the Company that restates in its entirety the 2017 Fee Agreement but with the changes to the Investment Period as contained in the Company's application and with changes in other provisions that are needed to conform to the changes made in the Investment Period.

Section 2. Statutory Findings.

Council makes the following additional findings:

(A) The Project will constitute a "project" as the term is referred to and defined in the Act, and the County's actions herein will subserve the purposes and in all respects conform to the provisions and requirements of the Act.

(B) The Project and the payments in lieu of taxes set forth herein are beneficial to the County, and the County has evaluated the Project based upon all criteria prescribed by law, including the anticipated dollar amount and nature of the investment to be made.

(C) The Project is anticipated to benefit the general public welfare of the County by providing services, employment, recreation, or other public benefits not otherwise adequately provided locally.

(D) The Project gives rise to no pecuniary liability of the County or incorporated municipality or a charge against its general credit or taxing power.

(E) The purposes to be accomplished by the Project are proper governmental and public purposes.

(F) The inducement of the location or expansion of the Project within the County and State is of paramount importance.

(G) The benefits of the Project are greater than the costs.

Section 3. Approval of Amended and Restated Fee Agreement.

The form, terms, and provisions of the Amended and Restated Fee Agreement, attached hereto as **Exhibit A**, are approved, and all of the terms, provisions, and conditions thereof are incorporated herein by reference as if the Amended and Restated Fee Agreement was set out in this ordinance in its entirety. The Council Chair and Council Secretary are authorized, empowered, and directed to execute and acknowledge the Amended and Restated Fee Agreement in the name of and on behalf of the County, and thereupon to cause the Amended and Restated Fee Agreement to be delivered to the Sponsor. The Clerk to Council is authorized and directed to attest the execution and acknowledgement of the Amended and

Restated Fee Agreement by the County officials. The Amended and Restated Fee Agreement is to be in substantially the form as attached to this ordinance and hereby approved, with such changes therein as shall not be materially adverse to the County and as shall be approved by the officials of the County executing the same, upon the advice of counsel to the County, such officer's execution thereof to constitute conclusive evidence of such officer's approval of any and all changes or revisions therein from the form of the Amended and Restated Fee Agreement attached to this ordinance.

Section 4. Economic Development Fund.

(A) Council finds that (i) by passage of Ordinance No. 2014-1260, Council created an Economic Development Fund with the intent to make monies available to the fund from new revenues to the County derived from new and expanded businesses and industry, and (ii) the ability to make monies available to the Economic Development Fund can be difficult because of complexities and legalities applicable to FILOT arrangements and multi-county parks.

(B) It is the intent of Council, in the annual County budget, to appropriate monies to the Economic Development Fund based on the new revenue that the County receives pursuant to the Amended and Restated Fee Agreement. Specifically, it is Council's intent to appropriate from the General Fund of the County an amount based on the following formula: Seven percent (7%) times the amount of money received pursuant to the Amended and Restated Fee Agreement by the County after distribution to other taxing entities in the most recently completed tax year.

Section 5. Authority to Act.

The Council Chair, Council Secretary, Clerk to Council, County Administrator, County Attorney and all other appropriate officials of the County are authorized and directed to do any and all things necessary to effect the execution and delivery of the Amended and Restated Fee Agreement and the performance of all obligations of the County under and pursuant to the Amended and Restated Fee Agreement.

Section 6. Severability.

If any section, subsection or clause of this ordinance is held to be unconstitutional or otherwise invalid, the validity of the remaining sections, subsections and clauses shall not be affected.

Section 7. Controlling Provisions.

To the extent this ordinance contains provisions that conflict with provisions contained elsewhere in the Lancaster County Code or other County ordinances, resolutions or orders, the provisions contained in this ordinance supersede all other provisions and this ordinance is controlling.

Section 8. Effective Date.

This ordinance is effective upon third reading.

SIGNATURES FOLLOW ON NEXT PAGE.

AND IT IS SO ORDAINED

Dated this _____ day of _____, 2022.

LANCASTER COUNTY, SOUTH CAROLINA

Steve Harper, Chair, County Council

Billy Mosteller, Secretary, County Council

ATTEST:

Sherrie M. Simpson, Clerk to Council

First Reading: June 13, 2022
Second Reading: June 27, 2022
Public Hearing: July 18, 2022
Third Reading: July 18, 2022

Approved as to form:

John K. DuBose, III, County Attorney

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Exhibit A to Ordinance No. 2022-1812

Amended and Restated Fee Agreement

See attached.

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AMENDED AND RESTATED

FEE AGREEMENT

by and between

LANCASTER COUNTY, SOUTH CAROLINA,

and

DON CONSTRUCTION PRODUCTS, INC.

Originally Dated as of May 22, 2017

Amended & Restated as of July 18, 2022

AMENDED AND RESTATED FEE AGREEMENT

This AMENDED AND RESTATED FEE AGREEMENT (this “Fee Agreement”) was originally dated as of May 22, 2017 and has been amended and restated as of July 18, 2022, by and between LANCASTER COUNTY, SOUTH CAROLINA, a body politic and corporate and a political subdivision of the State of South Carolina (the “County”) and DON CONSTRUCTION PRODUCTS, INC., a South Carolina corporation (successor by conversion from Don Construction Products LLC, a North Carolina limited liability company, and subsequent domestication to South Carolina) (“Sponsor” and “Company” and, together with any subsequently joined Sponsor Affiliate(s), the “Companies”).

WITNESSETH:

WHEREAS, the County, acting by and through its County Council (the “Council”), is authorized and empowered under and pursuant to the provisions of Title 12, Chapter 44 (the “Act”) of the Code of Laws of South Carolina 1976, as amended (the “Code”) and Sections 4-1-170, 4-1-172, and 4-1-175 of the Code and Article VIII, Section 13(D) of the South Carolina Constitution (the “Multi-County Park Act”): (i) to enter into agreements with certain investors to construct, operate, maintain, and improve certain industrial and commercial properties through which the economic development of the State of South Carolina will be promoted and trade developed by inducing manufacturing and commercial enterprises to locate and remain in the State of South Carolina and thus utilize and employ the manpower, agricultural products, and natural resources of the State; (ii) to covenant with such investors to accept certain payments in lieu of *ad valorem* taxes with respect to the project (a “FILOT”); and (iii) to maintain, create or expand, in conjunction with one or more other counties, a multi-county industrial park in order to afford certain enhanced income tax credits to such investors;

WHEREAS, pursuant to the Act and in order to induce investment in the County, the County Council adopted on April 24, 2017, Resolution No. 0959-R2017 (the “Inducement Resolution”) and enacted on May 22, 2017 Ordinance No. 2017-1441 (“FILOT Ordinance”) with respect to the Companies’ planned investment in the County consisting of expenditures of at least \$6,233,000 and the creation of at least eighteen (18) new, full-time jobs in the County (the “Project”);

WHEREAS, following adoption of the Inducement Resolution and the FILOT Ordinance, the County and Company entered into a FILOT agreement dated as of May 22, 2017 (the “2017 Fee Agreement”), whereby the County provided therein for a payment of a fee-in-lieu-of taxes by the Company and the provision of certain Special Source Revenue Credits with respect to the Project and the Company committed to make certain investments and to create and maintain a specific number of New Full-Time Jobs;

WHEREAS, the 2017 Fee Agreement set the Investment Period as a five (5) year period that would end on the date five (5) years from the end of the property tax year in which the 2017 Fee Agreement was executed by the Company and County, which meant that the Investment Period under the 2017 Fee Agreement would end on December 31, 2022;

WHEREAS, pursuant to Section 12-44-30(13) of the Act, the Companies applied to the County before the end of the Investment Period set in the 2017 Fee Agreement for an extension of time to complete the Project, from five (5) years to seven (7) years;

WHEREAS, the Companies' application to the County included a request to conform the language used to trigger the running of the Investment Period to the language used in the Act which means that the running of the Investment Period under the Fee Agreement would be recognized as beginning when the Companies placed its first Phase of Economic Development Property in service, which was as of December 31, 2019, and with the requested extension would mean that the Investment Period would now be anticipated to close on December 31, 2026;

WHEREAS, by passage of Ordinance No. 2022-____, County Council approved the entering into of this Amended and Restated Fee Agreement with the Companies that restates in its entirety the 2017 Fee Agreement but with the changes to the Investment Period as contained in the Companies' application and with changes in other provisions that are needed to conform to the changes made in the Investment Period; and

WHEREAS, the County and Companies have each determined that it is in the best interests of the respective party to enter into this Fee Agreement.

NOW, THEREFORE, in consideration of the respective representations and agreements hereinafter contained, and the sum of \$1.00 in hand, duly paid by the Companies to the County, the receipt and sufficiency of which are hereby acknowledged, the County and the Companies agree as follows:

ARTICLE I

DEFINITIONS AND RECAPITULATION

Section 1.01. Statutorily Required Recapitulation.

(a) Pursuant to Section 12-44-55(B) of the Act, the County and the Companies agree to waive the recapitulation requirements of Section 12-44-55 of the Act. Subsection (b) of this section is inserted for convenience only and does not constitute a part of this Fee Agreement or a summary compliant with Section 12-44-55 of the Act.

(b) Summary of Fee Agreement.

1. Legal name of each initial party to this Fee Agreement:

Don Construction Products, Inc., a South Carolina corporation (successor by conversion from Don Construction Products LLC, a North Carolina limited liability company, and subsequent domestication to South Carolina); Lancaster County, South Carolina

2. County, street address, parcel number or other location identifier of the Project and property to be subject to this Fee Agreement:

Old Camden Hwy.
Lancaster, SC 29720
Parcel No. 0081-00-031.01

3. Minimum investment agreed upon: \$6,233,000
4. Length and term of this Fee Agreement: 20 years for each annual increment of investment in the Project during the Investment Period.
5. Assessment ratio applicable for each year of this Fee Agreement: 6%, except as otherwise provided in the Fee Agreement
6. Millage rate applicable for each year of this Fee Agreement: 313.0 mills, except as otherwise provided in the Fee Agreement.
7. Statements
 - (a) The Project is to be located in a multi-county park;
 - (b) Disposal of property subject to payments-in-lieu-of-taxes is allowed;
 - (c) Special Source Revenue Credits shall be given to the Economic Development Property in amounts equal to (i) 50% of Negotiated FILOT Payments for each of the first seven (7) consecutive years of the Project, and (ii) 30% of Negotiated FILOT Payments for each of the succeeding three (3) consecutive years of the Project.
 - (d) Payment will not be modified using a net present value calculation; and
 - (e) Replacement property provisions will apply.

Section 1.02. Definitions. In addition to the words and terms elsewhere defined in this Fee Agreement, the following words and terms as used herein and in the preambles hereto shall have the following meanings, unless the context or use indicates another or different meaning or intent.

“Act” or “Simplified FILOT Act” shall mean Title 12, Chapter 44 of the Code, as amended through the date hereof.

“Administration Expense” shall mean the reasonable and necessary out-of-pocket expenses, including attorneys’ fees, incurred by the County with respect to: (i) the preparation, review, approval and execution of this Fee Agreement, (ii) the preparation, review, approval and execution of other documents related to this Fee Agreement and any multi-county park documents; and (iii) the fulfillment of its obligations under this Fee Agreement and any multi-county park documents.

“Affiliate” shall mean any person or entity directly or indirectly controlling, controlled by, or under common control with such other person or entity. For purposes of this definition, “control” means the possession, directly or indirectly, of the power to direct or cause the direction

of the management and policies of the person or entity, whether through the ownership of voting securities, by contract, or otherwise.

“*Code*” shall mean the Code of Laws of South Carolina 1976, as amended through the date hereof, unless the context clearly requires otherwise.

“*Commencement Date*” shall mean the last day of the property tax year during which the Project or the first Phase thereof is placed in service, which date shall not be later than the last day of the property tax year which is three (3) years from the year in which the County and the Company first entered into this Fee Agreement, and the County and Company agree that for purposes of this Fee Agreement, the Commencement Date is December 31, 2019.

“*Company*” shall mean the Sponsor.

“*Companies*” shall mean the Sponsor together with any subsequently joined Sponsor Affiliate(s).

“*County*” shall mean Lancaster County, South Carolina, a body politic and corporate and a political subdivision of the State of South Carolina, and its successors and assigns.

“*County Council*” shall mean the governing body of the County and its successors.

“*Department of Revenue*” shall mean the South Carolina Department of Revenue.

“*Economic Development Property*” shall mean each item of real and tangible personal property comprising the Project, except Non-Qualifying Property, within the meaning of that term as defined and used in Sections 12-44-30(6) and 12-44-40(C) of the Code and in this Fee Agreement.

“*Equipment*” shall mean all machinery, equipment, furnishings, and other personal property acquired by Sponsor and installed as part of the Project during the Investment Period in accordance with this Fee Agreement.

“*Event of Default*” shall mean an Event of Default as defined in Section 11.01 hereof.

“*Existing Property*” shall mean property proscribed from becoming Economic Development Property pursuant to Section 12-44-110 of the Code, including, without limitation, property which has been subject to *ad valorem* taxes in the State prior to the execution and delivery of this Fee Agreement and property included in the Project as part of the repair, alteration, or modification of such previously taxed property; provided, however, that Existing Property shall not include: (a) property acquired or constructed by Sponsor during the Investment Period which has not been placed in service in this State prior to the Investment Period notwithstanding that *ad valorem* taxes have heretofore been paid with respect to such property; or (b) modifications which constitute an expansion of Existing Property.

“*Fee Agreement*” shall mean this Amended and Restated Fee Agreement by and among the County and the Companies, as amended and restated as of July 18, 2022, and which was originally

executed and dated as of May 22, 2017, and as may be from time to time supplemented or amended as permitted herein.

“*FILOT*” shall mean the fee-in-lieu of taxes, which Sponsor is obligated to pay to the County pursuant to Section 5.01 hereof.

“*FILOT Payments*” shall mean the payments to be made by Sponsor pursuant to Section 5.01 hereof.

“*FILOT Revenues*” shall mean the revenues received by the County from the payment of the FILOT.

“*Investment Commitment*” shall mean the agreement of the Companies to make investments with respect to the Project as set forth in Section 4.01(a) of this Fee Agreement.

“*Investment Period*” shall mean the period beginning with the first day of any purchase or acquisition of Economic Development Property and ending seven (7) years after the Commencement Date, unless extended by agreement of the County and the Companies pursuant to Section 12-44-30(13) of the Code. The County and the Companies agree the Investment Period is expected to close on December 31, 2026.

“*Jobs Commitment*” shall mean the commitment of Sponsor to create jobs with respect to the Project as set forth in Section 4.01(b) of this Fee Agreement.

“*Land*” shall mean the real estate upon which the Project is to be located, as described in Exhibit A attached hereto. Additional real estate may be included in Exhibit A by amendment as provided in the Section 12.12 of this Fee Agreement.

“*Multi-County Park*” means the multi-county park established pursuant to the Multi-County Park Act and the Amended and Restated Master Multi-County Park Agreement between Chesterfield County, South Carolina and Lancaster County, South Carolina, Originally Dated as of December 9, 2013 and Effective July 1, 2014, as Amended and Restated as of November 9, 2015 with Exhibits Updated Through December 12, 2016, and as may be further amended and updated by the party counties, and any successor multi-county park arrangement in which the Land is included.

“*Multi-County Park Act*” shall mean Sections 4-1-170, 4-1-172, and 4-1-175 of the Code and Article VIII, Section 13(D) of the South Carolina Constitution, as amended through the date hereof.

“*Negotiated FILOT Payment*” shall mean the FILOT due pursuant to Section 5.01(b) hereof with respect to that portion of the Project consisting of Economic Development Property.

“*New Full-Time Job*” means a new, full-time job (*i.e.*, at least thirty (30) hours per week), with health care benefits. As used in this definition and as applicable to the Project, “New Full-Time Job” includes only those jobs created for the Project in or after the first year in which Economic Development Property is purchased or acquired for the Project.

“*Non-Qualifying Property*” shall mean that portion of the Project consisting of: (i) property as to which Sponsor incurred expenditures prior to the Investment Period or, except as to Replacement Property, after the end of the Investment Period; (ii) Existing Property; (iii) any Released Property or other property which fails or ceases to qualify for Negotiated FILOT Payments, including without limitation property as to which the Companies have terminated the Negotiated FILOT pursuant to Section 4.03(a)(iii) hereof; and (iv) property that would otherwise qualify as Economic Development Property, but is primarily used as retail space, hotels or restaurants; provided, however, that restaurants located on the Project that primarily serve employees of the Companies or their Affiliates and the families and guests of such employees shall not be deemed to be “Non-Qualifying Property.” The Companies agree that the real estate improvements on the Land as of the date of the 2017 Fee Agreement shall constitute Non-Qualifying Property for purposes of this Fee Agreement.

“*Person*” shall mean and include any individual, association, unincorporated organization, corporation, partnership, limited liability company, joint venture, or government or agency or political subdivision thereof.

“*Phase*” or “*Phases*” in respect of the Project shall mean that the components of the Project are placed in service during more than one year during the Investment Period, and the word “Phase” shall therefore refer to the applicable portion of the Project placed in service in a given year during the Investment Period.

“*Project*” shall mean, collectively herein, the Project, and shall include the buildings and other improvements on the Land to the extent placed thereon by or on behalf of the Companies, including water, sewer treatment and disposal facilities, and other machinery, apparatus, equipment, office facilities, and furnishings which are necessary, suitable, or useful, including the Equipment, and any Replacement Property.

“*Project Commitment*” shall mean the (i) Investment Commitment, and (ii) Jobs Commitment.

“*Released Property*” shall mean any portion of the Project removed, scrapped, traded in, sold, or otherwise disposed of pursuant to Section 4.03 hereof, any portion of the Project stolen, damaged, destroyed, or taken by condemnation or eminent domain proceedings as described in Article VII hereof, and any infrastructure which any Company dedicates to the public use (within the meaning of that phrase as used in Section 12-6-3420(C) of the Code).

“*Replacement Property*” shall mean all property installed in or on the Land in substitution of, or as replacement for, any portion of the Project, but only to the extent that such property may be included in the calculation of the Negotiated FILOT pursuant to Section 5.01(g) hereof and Section 12-44-60 of the Code.

“*Special Source Revenue Credits*” shall mean the Special Source Revenue Credits described in Section 5.01 hereof.

“*Sponsor Affiliate*” shall mean any entity who agrees to be bound by the terms and provisions of this Fee Agreement and is approved by the County in writing pursuant to the provisions of Section 8.04 of this Fee Agreement.

“*State*” shall mean the State of South Carolina.

“*Streamlined FILOT Act*” shall mean Title 4, Chapter 12 of the Code, as amended through the date hereof.

“*Term*” shall mean the term of this Fee Agreement, as set forth in Section 10.01 hereof.

“*Transfer Provisions*” shall mean the provisions of Section 12-44-120 of the Code, as amended through the date hereof.

“*Wage Requirement*” means Sixteen Dollars and Forty-Two Cents (\$16.42) per hour, which is ninety-four percent (94%) of Seventeen Dollars and Forty-Seven Cents (\$17.47), and, for purposes of satisfying the Wage Requirement, it is applicable in Years 1 through 5 with Year 1 being the first year in which Special Source Revenue Credits are taken (the “Initial Hourly Wage”). The County shall change the Initial Hourly Wage at the end of the first five-year period (and at the end of every five-year period thereafter, if applicable) to ninety-four percent (94%) of the Department of Revenue’s then most recently published average hourly wage for the County and the changed Wage Requirement shall apply to the subsequent five-year period. The County shall provide notice to the Sponsor and Sponsor Affiliate of any adjustment to the Wage Requirement.

Section 1.03. References to Agreement. The words “hereof”, “herein”, “hereunder”, and other words of similar import refer to this Fee Agreement as a whole.

ARTICLE II

REPRESENTATIONS AND WARRANTIES

Section 2.01. Representations and Warranties by County. The County represents and warrants that: (i) it is a body politic and corporate and a political subdivision of the State; (ii) it is authorized by the Act to enter into this Fee Agreement; (iii) it has approved this Fee Agreement in accordance with the procedural requirements of the Act and any other applicable state law; and (iv) it has authorized its officials to execute and deliver this Fee Agreement.

Section 2.02. Representations and Warranties by Sponsor. The Sponsor makes the following representations and warranties as the basis for the undertakings on its part herein contained:

(a) Sponsor is a corporation, validly existing and in good standing under the laws of South Carolina and authorized to do business in the State; has all requisite power to enter into this Fee Agreement; and by proper action has been duly authorized to execute and deliver this Fee Agreement.

(b) The agreements with the County with respect to the FILOT have been instrumental in inducing Sponsor to locate its portion of the Project within Lancaster County and the State.

(c) Except as otherwise disclosed to the County, no actions, suits, proceedings, inquiries, or investigations known to the undersigned representatives of Sponsor are pending or threatened against or affecting Sponsor in any court or before any governmental authority or arbitration board or tribunal, which could materially adversely affect the transactions contemplated by this Fee Agreement or which could, in any way, adversely affect the validity or enforceability of this Fee Agreement.

(d) The income tax year of Sponsor for federal and state income tax purposes ends December 31.

(e) No event has occurred and no condition currently exists with respect to Sponsor, which would constitute a Default or an “Event of Default” as defined herein.

(f) Sponsor intends to operate the Project as a part of its manufacturing business. The Project constitutes a “project” and “economic development property” as provided under the Act

ARTICLE III

UNDERTAKINGS OF THE COUNTY

Section 3.01. Agreement to Accept FILOT Payments. The County hereby agrees to accept FILOT Payments made by the Companies in accordance with Section 5.01 hereof in lieu of *ad valorem* taxes with respect to the Project until this Fee Agreement expires or is sooner terminated.

Section 3.02. No Warranties by County. Each Company acknowledges that the County has made no warranties or representations, either express or implied, as to the condition or state of the Project or as to the design or capabilities of the Project or that it will be suitable for such Company's purposes or needs. No representation of the County is hereby made with regard to compliance by the Project or any Person with laws regulating: (i) the construction or acquisition of the Project; (ii) environmental matters pertaining to the Project; (iii) the offer or sale of any securities; or (iv) the marketability of title to any property.

Section 3.03. Invalidity. The parties acknowledge that the intent of this Fee Agreement is to afford the Companies the benefits of the Negotiated FILOT Payments in consideration of the Companies' decision to locate the Project within Lancaster County and that this Fee Agreement has been entered into in reliance upon the enactment of the Simplified FILOT Act. In the event that, for any reason, the Act and/or the Negotiated FILOT or any portion thereof is, by a court of competent jurisdiction following allowable appeals, declared invalid or unenforceable in whole or in part, or the portion of the Project consisting of Economic Development Property is deemed not to be eligible for a Negotiated FILOT pursuant to the Act in whole or in part, any Company and the County express their intentions that such payments be reformed so as to afford the Companies benefits commensurate with those intended under this Fee Agreement as then permitted by law, including without limitation any benefits afforded under the Code, to the extent allowed by law. Absent the legal authorization to effect such reformation, the Companies and the County agree that there shall be due hereunder, with respect to the portion of the Economic Development Property affected by such circumstances, *ad valorem* taxes and that, to the extent permitted by law, each Company shall be entitled: (1) to enjoy the five-year exemption from *ad valorem* taxes (or fees in lieu of taxes) provided by Article X, Section 3 of the Constitution of the State, and any other exemption allowed by law; (2) to enjoy all allowable depreciation; and (3) to receive other tax credits which would be due if such Company were obligated to pay *ad valorem* taxes hereunder. To the extent that under such circumstances the Negotiated FILOT Payments hereunder are required by law to be subject to retroactive adjustment, then there shall be due and payable by such Company to the County with respect to the portion of the Economic Development Property in question an amount equal to the difference between the Negotiated FILOT Payments theretofore actually paid and the amount which would have been paid as *ad valorem* taxes, together with, but only if required by law, interest on such deficiency as provided in Section 12-54-25(D) of the Code. Each Company agrees that if this Fee Agreement is reformed as provided in this Section or if retroactive adjustments are made, then under no circumstances shall the County be required to refund or pay any monies to the Companies.

In addition to and notwithstanding the foregoing paragraph, the County shall not be obligated to perform any of its obligations or promises under this Section 3.03 unless the Companies have otherwise complied with or provided satisfactory evidence to the County that it intends to comply with its obligations and responsibilities under this Fee Agreement.

Section 3.04. Multi-County Park Status. The County agrees to maintain the Land in the Multi-County Park until the date this Fee Agreement is terminated. If it becomes necessary to move the Land from one multi-county park to another prior to the termination of this Fee Agreement, the County agrees to use its best efforts to place the Land in a multi-county park established pursuant to the Multi-County Park Act and to maintain the multi-county park designation until the date this Fee Agreement is terminated. The parties acknowledge and agree that the County's agreement to place and maintain the Land in a multi-county park may be subject to the exercise of discretion by a governmental entity other than the County and the exercise of that discretion is not controlled by the County.

ARTICLE IV

INVESTMENT BY COMPANIES IN PROJECT; MAINTENANCE AND MODIFICATION OF PROJECT

Section 4.01. Investment by Companies in Project. (a) For the Project, the Companies agree and commit to invest at least Six Million Two Hundred Thirty-Three Thousand Dollars (\$6,233,000) in Economic Development Property by the end of the Investment Period. The investment amount shall not include any amount paid by any Company for real estate improvements on the Land existing as of the date of the 2017 Fee Agreement. Investments made by Sponsor and Sponsor Affiliates in Economic Development Property shall be included in any determination whether the Companies have fulfilled their commitment made in this Section to invest in the Project

(b) For the Project, together with any Sponsor Affiliates, the Sponsor agrees and commits to the creation and maintenance of the number of New Full-Time Jobs, paying an average hourly wage rate not less than the Wage Requirement, by year as follows: (i) Years 1 through 3 – not less than 2; (ii) Year 4 – not less than 6; (iii) Year 5 – not less than 8; (iv) Year 6 – not less than 12; (v) Years 7 through 10 – not less than 18 (the “Jobs Commitment”). As used in this subsection (b), the “Year” number refers to the year that corresponds with the earlier of either the year following the year in which Economic Development Property is first placed in service or the first year Special Source Revenue Credits are taken, with Year 1 being the first year. The number of New Full-Time Jobs shall be based on the average number of New Full-Time Jobs for each month during the year.

Section 4.02. Reporting and Filing.

(a) Each Company agrees to provide a copy of Form PT-443 filed with the Department of Revenue no later than thirty (30) days after execution and delivery of this Fee Agreement to the Auditor, Treasurer and Assessor of the County and any multi-county park partner county and the Economic Development Director of the County. Each year during the term of this Fee Agreement, each Company shall deliver to the Auditor, Treasurer and Assessor of the County and any multi-

county park partner county and the Economic Development Director of the County a copy of their most recent annual filings made with the Department of Revenue with respect to the Project, no later than thirty (30) days following delivery thereof to the Department of Revenue.

(b) (1) Sponsor agrees, as soon as reasonably practicable following the end of each tax year of the Sponsor, to submit to the County Economic Development Director a certification on Sponsor letterhead listing the amount of capital investment and aggregate New Full-Time Jobs maintained by the Companies at the end of such tax year.

(2) For purposes of determining compliance with the Jobs Commitment, Sponsor agrees to provide the County Economic Development Director a copy of Sponsor's (i) most recently filed Quarterly Report Form submitted to the South Carolina Coordinating Council for Economic Development with respect to Job Development Credits awarded in connection with the Project, within thirty days of the filing of the form with the state, and (ii) most recently filed Department of Revenue Form SC SCH. TC 4 (New Jobs Credit). Sponsor agrees to redact any personally identifying information and proprietary and confidential information prior to submitting either form to the County Economic Development Director. In lieu of providing either the Job Development Credit form or New Jobs Credit form, or both, Sponsor and the County Economic Development Director may agree on an alternative method for the Sponsor to demonstrate compliance with the Jobs Commitment.

(c) (1) Each Company agrees to maintain such books and records with respect to the Project as will permit the identification of those portions of the Project placed in service in each property tax year during the Investment Period, the amount of investment with respect thereto and its computations of all FILOT Payments made hereunder and will comply with all reporting requirements of the State and the County applicable to property subject to FILOT Payments under the Act, including the reports described in subsection (a) and (b) of this section (collectively, "Filings").

(2) Each Company agrees that the County and its authorized agents have the right at all reasonable times and upon prior reasonable notice to enter upon and examine and inspect the Project and to have access to and examine and inspect all the of Companies' books and records pertaining to the Project and the Filings. The right of examination and inspection shall be exercised only upon reasonable and necessary terms and conditions prescribed by any Company to protect such Company's confidentiality and proprietary rights. Any such entrance upon and examination and inspection of the Project and Filings shall be at the County's expense.

(d) The County acknowledges and understands that the Companies may have and maintain at the Project certain confidential and proprietary information, including, but not limited to, trade secrets, financial, sales or other information concerning the Companies' operations and processes ("Confidential Information") and that any disclosure of the Confidential Information could result in substantial harm to the Companies and could have a significant detrimental impact on the Companies' employees and also upon the County. Except as required by law, including, without limitation, court orders, the County agrees to use its best reasonable efforts to keep confidential, and to cause employees, agents and representatives of the County to keep confidential, the Confidential Information which may be obtained from the Companies, their agents or representatives, when the Confidential Information is clearly marked and identified as

Confidential Information and known to the County to be Confidential Information. The County shall not knowingly and willfully disclose and shall cause all employees, agents and representatives of the County not to knowingly and willfully disclose the marked and identified Confidential Information to any person or entity other than in accordance with the terms of this Fee Agreement. If a demand is made for the release, under color of law, to a third party of any Confidential Information, the County shall notify the Companies and give the Companies the opportunity to contest the release.

Section 4.03 Modification of Project.

(a) As long as no event of default exists hereunder, the Companies shall have the right at any time and from time to time during the Term hereof to undertake any of the following:

(i) Each Company may, at its own expense, add to the Project any real and personal property as such Company in its discretion deems useful or desirable.

(ii) In any instance where a Company, in its discretion, determines that any items included in the Project have become inadequate, obsolete, worn out, unsuitable, undesirable, or unnecessary for operations at the Project, such Company may remove such items or portions from the Project and sell, trade in, exchange, or otherwise dispose of them (as a whole or in part) without the consent of the County; as such may be permitted under the Simplified FILOT Act.

(iii) Each Company may, at any time in its discretion by written notice to the County, remove any real or personal property from the Negotiated FILOT (as defined in Section 5.01) set forth in this Fee Agreement, and thereafter such property will be considered Non-Qualifying Property and will be subject to FILOT Payments as set forth in Section 5.01(b)(i)(1) hereof.

ARTICLE V

PAYMENTS IN LIEU OF TAXES

Section 5.01. Payments in Lieu of *Ad Valorem* Taxes.

(a) In accordance with the Act, the parties hereby agree that, during the Term of the Fee Agreement, the Companies shall pay annually, with respect to the Project, a FILOT in the amount calculated as set forth in this Section, to be collected and enforced in accordance with Section 12-44-90 of the Act.

(b) The FILOT Payment due with respect to each property tax year shall equal:

(i) For the Project:

(1) With respect to any portion of the Project consisting of Non-Qualifying Property, as long as such property is located in the Multi-County Park, a payment equal to the *ad valorem* taxes that would

otherwise be due on such Non-Qualifying Property if it were taxable giving effect to all credits, exemptions, rebates and abatement that would be available if such undeveloped land or Non-Qualifying Property were taxable; and

- (2) With respect to those portions of the Project consisting of Economic Development Property, for each of the twenty consecutive years following the year in which such portion of the Project is placed in service, a payment calculated each year as set forth in paragraphs (c) and (d) of this Section 5.01 (a “Negotiated FILOT”).

(c) The Negotiated FILOT Payments shall be calculated with respect to each property tax year based on: (1) the fair market value (determined in accordance with Section 12-44-50(A)(1)(c) of the Code) of the improvements to real property and Equipment included within the Project theretofore placed in service (less, for Equipment, depreciation allowable for property tax purposes as provided in Section 12-44-50(A)(1)(c) of the Code), (2) a fixed millage rate equal to 313.0 mils, for the entire term of this Fee Agreement, and (3) an assessment ratio of six percent (6%). All such calculations shall take into account all deductions for depreciation or diminution in value allowed by the Code or by the tax laws generally, as well as tax exemptions which would have been applicable if such property were subject to *ad valorem* taxes, except the exemption allowed pursuant to Section 3(g) of Article X of the Constitution of the State of South Carolina and the exemptions allowed pursuant to Sections 12-37-220(B)(32) and (34) of the Code.

(d) Special Source Revenue Credits shall be granted to the Economic Development Property in amounts equal to (i) 50% of Negotiated FILOT Payments for each of the first seven (7) consecutive years of the Project and (ii) 30% of Negotiated FILOT Payments for each of the succeeding three (3) consecutive years of the Project.

(e) The FILOT payments are to be recalculated:

(i) to reduce such payments in the event a Company disposes of any part of the Project within the meaning of Section 12-44-50(B) of the Code and as provided in Section 4.03 hereof, by the amount applicable to the Released Property;

(ii) to increase such payments, based on the methodology set forth in Section 5.01(c) hereof, in the event a Company adds property (other than Replacement Property) to the Project; or

(iii) to adjust such payments if a Company elects to convert any portion of the Project from the Negotiated FILOT to the FILOT required by Section 5.01(b)(i)(1) above, as permitted by Section 4.03(a)(iii).

(f) To the extent permitted by law, because the FILOT Payments agreed to herein are intended to be paid by the Companies to the County in lieu of taxes, it is agreed that said FILOT Payments shall not, as to any year, be in any amount greater than what would otherwise be payable by the Companies to the County in property taxes if the Companies had not entered into a fee-in-lieu of taxes arrangement with the County (except it is not intended that said FILOT Payments

would necessarily be less than such property taxes to the extent that the constitutional abatement of property taxes would otherwise apply).

(g) Upon any Company's installation of any Replacement Property for any portion of the Project removed under Section 4.03 hereof and sold, scrapped, or disposed of by any Company, such Replacement Property shall become subject to Negotiated FILOT Payments to the fullest extent allowed by law, subject to the following rules:

(i) Replacement Property does not have to serve the same function as the Economic Development Property it is replacing. Replacement Property is deemed to replace the oldest property subject to the FILOT, whether real or personal, which is disposed of in the same property tax year as the Replacement Property is placed in service. Replacement Property qualifies for Negotiated FILOT Payments up to the original income tax basis of the Economic Development Property which it is replacing. More than one piece of property can replace a single piece of property. To the extent that the income tax basis of the Replacement Property exceeds the original income tax basis of the Economic Development Property which it is replacing, the excess amount is subject to payments equal to the *ad valorem* taxes which would have been paid on such property but for this Fee Agreement. Replacement property is entitled to the FILOT payment for the period of time remaining on the twenty-year FILOT period for the property which it is replacing.

(ii) The new Replacement Property which qualifies for the Negotiated FILOT payment shall be recorded using its income tax basis, and the Negotiated FILOT Payment shall be calculated using the millage rate and assessment ratio provided on the original property subject to FILOT payment.

(h) In the event that the Act or the FILOT or any portion thereof, are declared, by a court of competent jurisdiction following allowable appeals, invalid or unenforceable, in whole or in part, for any reason, the Companies and the County express their intentions that such payments be reformed so as to afford the Companies the maximum benefit then permitted by law, including, without limitation, the benefits afforded under Section 12-44-50 of the Code and, specifically, that the Companies may, at the Companies' expense, exercise the rights granted by Section 12-44-160 of the Code. If the Project is deemed not to be eligible for a Negotiated FILOT pursuant to the Act in whole or in part, the Companies and the County agree that the Companies shall pay an alternate fee-in-lieu of tax calculated in the manner set forth in Section 5.01(b)(i)(1) hereof. In such event, the Companies shall be entitled, to the extent permitted by law: (1) to enjoy the five-year exemption from *ad valorem* taxes (or fees in lieu of taxes) provided by Section 3(g) of Article X of the Constitution of the State of South Carolina, and any other exemption allowed by law; and (2) to enjoy all allowable depreciation. The Companies agree that if the FILOT Payments or this Fee Agreement is reformed pursuant to this subsection (h), that under no circumstance shall the County be required to refund or pay any monies to the Companies.

(i) For the Project, this Fee Agreement is automatically terminated in the event that the investment in the Project in land, buildings, and personal property, including machinery and equipment, by Sponsor does not exceed Two Million Five Hundred Thousand Dollars (\$2,500,000.00) by the end of the applicable Investment Period ("**Act Minimum Investment Requirement**"). If terminated pursuant to this subsection (i), the Negotiated FILOT Payments shall revert retroactively to payments equivalent to what the *ad valorem* taxes would have been

with respect to the property absent this Fee Agreement. At the time of termination, the Companies shall pay to the County an additional fee equal to the difference between the total amount of property taxes that would have been paid by the Companies had the project been taxable, taking into account exemptions from property taxes that would have been available to the Companies, and the total amount of fee payments actually made by the Companies. This additional amount is subject to interest as provided in Section 12-54-25. The Companies agree, if the Negotiated FILOT Payments revert to payments equivalent to what the *ad valorem* taxes would be pursuant to this subsection (i), that under no circumstance shall the County be required to refund or pay any monies to any Company.

(j) The Companies agree that a portion of the Special Source Revenue Credits for a year shall be reduced to the extent that the Companies fail to meet the Jobs Commitment in the prior year, in a percentage amount equal to (A) the amount by which the number of jobs satisfying the Jobs Commitment at the Project at the end of such year is less than the number of jobs contained in the Jobs Commitment for such year, *divided by* (B) the number of jobs contained in the Jobs Commitment for such year. For example, and by way of example only, if, at the end of Year 5, the Jobs Commitment provides for the maintenance of not less than 8 jobs satisfying the Jobs Commitments, the actual number of jobs satisfying the Jobs Commitment is 6, and the Special Source Revenue Credit to which the Companies would otherwise be entitled for Year 6 is Fifty Thousand Dollars (\$50,000.00), then the reduction of the Special Source Revenue Credit pursuant to this subsection (j) would be calculated as follows:

Jobs Commitment at the end of Year 5: 8 New Full-Time Jobs

Jobs Maintained at the Project at the end of Year 5: 6 New Full-Time Jobs

Special Source Revenue Credit reduction for Year 6:

$$[8 - 6] / 8 = 2 / 8 = 25.0\%$$

$$25.0\% \times \$50,000.00 = \mathbf{\$12,500.00}$$

As an additional example, and by way of example only, if, at the end of Year 7, the Jobs Commitment provides for the maintenance of not less than 18 jobs satisfying the Jobs Commitment, the actual number jobs satisfying the Jobs Commitment is 12, and the Special Source Revenue Credit to which the Companies would otherwise be entitled for Year 8 is One Hundred Thousand Dollars (\$100,000.00), then the reduction of the Special Source Revenue Credit pursuant to this subsection (j) would be calculated as follows:

Jobs Commitment at the end of Year 7: 18 New Full-Time Jobs

Jobs Maintained at the Project at the end of year 7: 12 New Full-Time Jobs

Special Source Revenue Credit reduction for Year 8:

$$[18 - 12] / 18 = 6 / 18 = 33.33\%$$

$$33.33\% \times \$100,000.00: \mathbf{\$33,333.33}$$

(k) Beginning with the year following the end of the tenth (10th) tax year after Economic Development Property is first placed in service, and for each year thereafter, Sponsor and Sponsor Affiliate agree that the FILOT Payment due for the Economic Development Property shall be calculated, notwithstanding the provisions of Section 5.01(c), using the then current millage rate and the assessment ratios that would be applicable to the Economic Development Property if it were subject to *ad valorem* taxes, if Sponsor in the immediately prior year

(i) failed to maintain investment in the Project for Economic Development Property, without regard to depreciation or other diminution in value, of not less than Two Million Five Hundred Thousand Dollars (\$2,500,000.00), or

(ii) failed to maintain for the Project at least 15 New Full-Time Jobs.

As an example of the calculation set forth in this subsection (k), and by way of example only, assume that in Year 13 the investment level set in this subsection (k) has not been maintained, that the millage rate applicable for tax bills to be sent in Year 14 is 350, and all of the Economic Development Property would have a 10.5% assessment ratio applied if the property were subject to *ad valorem* taxation, then the FILOT Payment for Year 14 would be computed using the millage rate of 350 (instead of 313) and the 10.5% assessment ratio (instead of 6%). As an additional example, and by way of example only, assume that in Year 19 the investment level set in this subsection (k) has been maintained, but that the maintained number of New Full-Time Jobs was 10, that the millage rate applicable for tax bills to be sent in Year 20 is 375, and all of the Economic Development Property would have a 10.5% assessment ratio applied if the property were subject to *ad valorem* taxation, then, the FILOT Payment for Year 20 would be computed using the millage rate of 375 (instead of 313) and the 10.5% assessment ratio (instead of 6%).

(l) Unless otherwise provided by the Act, any amounts due to the County under this Section 5.01 by virtue of the application of subsections (h) through (k) shall be paid within 90 days, following written notice thereof from the County to the Companies.

(m) Notwithstanding any other provision of this Fee Agreement, the Companies acknowledge and agree that County's obligation to provide the FILOT incentive and the Special Source Revenue Credits ends, and this Fee Agreement is terminated, if the Companies cease operations. For purposes of this Section 5.01(m), "**cease operations**" means permanent closure of the facility. The Companies agree that if this Fee Agreement is terminated pursuant to this Section 5.01(m), that under no circumstance shall the County be required to refund or pay any monies to the Companies.

ARTICLE VI

PAYMENTS BY COMPANIES

Section 6.01. Defaulted Payments. In the event any Company should fail to make any of the payments required under this Fee Agreement, the item or installment so in default shall continue as an obligation of such Company until the amount in default shall have been fully paid. The Companies agree that the collection and enforcement of the defaulted payment shall be as provided in Section 12-44-90 of the Code.

ARTICLE VII

CASUALTY AND CONDEMNATION

Section 7.01. Adjustments in the Event of Damage and Destruction or Condemnation. In the event that the Project or any portion thereof is damaged or destroyed, lost or stolen, or the subject of condemnation proceedings, any Company, in its sole discretion, may determine whether or not to repair or replace the same. The parties hereto agree that if the Companies decide not to repair or replace all or any portion of the Project pursuant to this Section, the FILOT required pursuant to Section 5.01 hereof shall be abated in the same manner and in the same proportion as if *ad valorem* taxes were payable with respect to the Project.

ARTICLE VIII

PARTICULAR COVENANTS AND AGREEMENTS

Section 8.01. Use of Project for Lawful Activities. During the Term of this Fee Agreement, each Company shall use the Project for the purposes identified in Section 2.02(f) of this Fee Agreement and for any lawful purpose that is authorized pursuant to the Act.

Section 8.02. Assignment. The County agrees that, to the maximum extent allowable under the Act (or any amendments thereto), each Company may assign (including, without limitation, absolute, collateral, and other assignments) all or a part of its rights or obligations under this Fee Agreement, and any lease agreement, lease purchase agreement, or fee agreement, as the case may be, or any other agreement related hereto or thereto, or transfer any and all assets of such Company, to one or more Related Entities (as defined in Section 9.01 below) without adversely affecting the benefits of such Company or its assignees pursuant to any such agreement or the Act. Such Company shall provide the County and the Department of Revenue with notice of any such assignment, transfer, or investment in accordance with the Act, and the County agrees, upon the request of such Company, to take all further action necessary to implement such assignment, transfer, or investment in accordance with the provisions of the Act. To the extent that the Act may require the consent, approval or ratification of or by the County for the assignment of this Fee Agreement, in whole or in part, the County agrees to not unreasonably withhold its consent, approval or ratification.

Section 8.03. Indemnification. Sponsor releases the County, including the members of the governing body of the County, and the employees, officers, attorneys and agents of the County (herein collectively referred to as the “Indemnified Parties”) from, agree that the Indemnified Parties shall not be liable for, and agree to hold the Indemnified Parties harmless against, any loss or damage to property or any injury to or death of any person that may be occasioned by any cause whatsoever pertaining to this Fee Agreement, the Project or the use thereof, except for that occasioned by grossly negligent or intentional acts of an Indemnified Party. Sponsor further agrees to indemnify and save harmless Indemnified Parties against and from any and all costs, liabilities, expenses, and claims arising from any breach or default on the part of the Companies in the performance of any covenant or agreement on the part of the Companies to be performed pursuant to the terms of this Fee Agreement or arising from any act or negligence of, or negligent failure to act where there is a duty to do so by any Company, or any of their agents,

attorneys, contractors, servants, employees, or licensees, and from and against all cost, liability, and expenses incurred in or in connection with any such claim or action or proceeding brought thereon.

All covenants, stipulations, promises, agreements, and obligations of the County contained herein shall be deemed to be covenants, stipulations, promises, agreements, and obligations of the County and not of any member of the County Council or any officer, agent, attorney, servant, or employee of the County in his or her individual capacity, and, no recourse shall be had for the payment of any moneys hereunder or the performance of any of the covenants and agreements of the County herein contained or for any claims based thereon against any member of the governing body of the County or any officer, attorney, agent, servant, or employee of the County.

Notwithstanding the fact that it is the intention of the Indemnified Parties hereto that none of them shall incur any pecuniary liability by reason of the terms of this Fee Agreement, any related agreements or the undertakings required of the County hereunder by reason of the performance of any act requested of the County by any Company, including all claims, liabilities, or losses arising in connection with the violation of any statutes or regulations pertaining to the foregoing, nevertheless, if any Indemnified Party shall incur any such pecuniary liability, then in such event the Sponsor shall indemnify and hold them harmless against all claims by or on behalf of any Person, firm, or corporation or other legal entity arising out of the same and all costs and expenses incurred in connection with any such claim or in connection with any action or proceeding brought thereon, provided, however, that nothing herein shall absolve the Indemnified Parties from, or entitle the Indemnified Parties to indemnification from, any obligation such Indemnified Party has specifically agreed to undertake (including, without limitation, the obligation to place and maintain the Land within a multi-county park). If any action, suit, or proceeding is brought against any Indemnified Party to which such Indemnified Party is entitled to indemnification, such Indemnified Party shall promptly notify the Companies, and the Companies shall have the sole right and duty to assume, and shall assume, the defense thereof, at its expense, with full power to litigate, compromise, or settle the same in its sole discretion; provided the Companies shall obtain the prior written consent of the County to settle any such claim unless such claim is for monetary damages for which the Companies have the ability to, and do, pay. Notwithstanding the foregoing, if the Indemnified Party is the County, in the event the County reasonably believes there are defenses available to it that are not being pursued or that the counsel engaged by the Companies reasonably determines that a conflict of interest exists between the County and the Companies, the County may, in its sole discretion, hire independent counsel to pursue its own defense, and the Companies shall be liable for the reasonable cost of such counsel.

The indemnity specified in this Section shall be in addition to any heretofore extended by the Companies to any Indemnified Party and shall survive the termination of this Fee Agreement with respect to liability arising out of any event or act occurring prior to such termination.

Section 8.04. Sponsors and Sponsor Affiliates. Sponsor may designate from time to time other Sponsors or Sponsor Affiliates pursuant to the provisions of Sections 12-44-30(19) or (20), respectively, and Section 12-44-130 of the Simplified FILOT Act, which Sponsors or Sponsor Affiliates shall be Persons who join with the Companies and make investments with respect to the Project, or who participate in the financing of such investments, who agree to be

bound by the terms and provisions of this Fee Agreement and who shall be Affiliates of Sponsor, Sponsor Affiliate or other Sponsors or Sponsor Affiliates, or other Persons described in Section 8.02 hereof. All other Sponsors or Sponsor Affiliates who otherwise meet the requirements of Section 12-44-30 (19) or (20) and Section 12-44-130 of the Simplified FILOT Act must be approved by the County in writing. To the extent that the aggregate investment in the Project by the end of the Investment Period by all Sponsors and Sponsor Affiliates exceeds \$5,000,000, to the extent permitted by Section 12-44-30(19) of the Simplified FILOT Act, all investment by such Sponsors and Sponsor Affiliates during the Investment Period shall qualify for the FILOT pursuant to Section 5.01 of this Fee Agreement (subject to the other conditions set forth therein) regardless of whether each such entity invested amounts equal to the Act Minimum Investment Requirement by the end of the Investment Period. Sponsor shall provide the County and the Department of Revenue with written notice of any other Sponsor or Sponsor Affiliate designated pursuant to this Section 8.04 within ninety (90) days after the end of the calendar year during which any such Sponsor or Sponsor Affiliate has placed in service Negotiated FILOT Property to be used in connection with the Project, all in accordance with Section 12-44-130(B) of the Simplified FILOT Act.

ARTICLE IX

FINANCING ARRANGEMENTS; CONVEYANCES; ASSIGNMENTS

Section 9.01. Conveyance of Liens and Interests; Assignment. Each Company may at any time: (a) transfer all or any of its rights and interests hereunder or with respect to the Project to any Person; or (b) enter into any lending, financing, security, or similar arrangement or succession of such arrangements with any financing entity with respect to the Fee Agreement or the Project, including without limitation any sale, leaseback, or other financing lease arrangement; provided that, in connection with any of the foregoing transfers: (i) except in connection with any transfer to Sponsor or Sponsor Affiliate (collectively, the “Related Entities”), or transfers pursuant to clause (b) above (as to which such transfers the County hereby consents), such Company shall first obtain the prior written consent or subsequent ratification of the County; (ii) except where a financing entity, which is the income tax owner of all or part of the Project, is the transferee pursuant to clause (b) above and such transferee or financing entity assumes in writing the obligations of such Company hereunder, or where the County consents in writing, no such transfer shall affect or reduce any of the obligations of such Company hereunder, but all obligations of such Company hereunder shall continue in full force and effect as the obligations of a principal and not of a guarantor or surety; (iii) such Company, transferee, or financing entity shall, within 60 days thereof, furnish or cause to be furnished to the County and the Department of Revenue a true and complete copy of any such transfer agreement; and (iv) such Company and the transferee shall comply with all other requirements of the Transfer Provisions.

Each Company acknowledges that such a transfer of an interest under this Fee Agreement or in the Project may cause the Project to become ineligible for a Negotiated FILOT or result in penalties under the Act absent compliance by the Companies with the Transfer Provisions.

Section 9.02. Relative Rights of County and Financing Entities as Secured Parties. The parties acknowledge the application of the provisions of Section 12-44-90 of the Act, and that

the County's right to receive FILOT Payments hereunder shall be the same as its rights conferred under Title 12, Chapter 49 and 54, among others, of the Code relating to the collection and enforcement of *ad valorem* property taxes. The County's rights under this Fee Agreement, except for its rights to receive FILOT Revenues, shall be subordinate to the rights of any secured party or parties under any financing arrangements undertaken by the Companies with respect to the Project pursuant to Section 9.01 hereof, such subordination to be effective without any additional action on the part of the County; provided, however, that the County hereby agrees, at the Companies' expense, to execute such agreements, documents, and instruments as may be reasonably required by such secured party or parties to effectuate or document such subordination.

ARTICLE X

TERM; TERMINATION

Section 10.01. Term. Unless sooner terminated pursuant to the terms and provisions herein contained, this Fee Agreement shall be and remain in full force and effect for a term commencing on the date on which the Companies execute this Fee Agreement, and ending at midnight on the last day of the property tax year in which the last Negotiated FILOT Payment is due hereunder. The Project has a term of twenty years, as calculated pursuant to the respective dates when the relevant portions of the Project are placed in service, and as discussed in greater detail in this Fee Agreement. The County's rights to receive indemnification and payment of Administration Expenses pursuant hereto shall survive the expiration or termination of this Fee Agreement.

Section 10.02. Termination. The County and the Companies may agree to terminate this Fee Agreement at any time, or the Sponsor may, at its option, terminate this Fee Agreement at any time upon providing the County 30 days' notice of such termination, in which event the Project shall be subject to *ad valorem* taxes from the date of termination. In the event that this Fee Agreement is terminated by the operation of this Section 10.02 at any time during the initial Investment Period prior to the Companies' meeting the Project Commitment, amounts due to the County as a result thereof, if any, shall be calculated as provided in Section 5.01(j) hereof. The County's rights to receive payment for such *ad valorem* taxes and its rights to enforce the terms of this Fee Agreement shall survive termination of this Fee Agreement.

ARTICLE XI

EVENTS OF DEFAULT AND REMEDIES

Section 11.01. Events of Default by Companies. (a) Any one or more of the following events (herein called an “Event of Default”, or collectively “Events of Default”) shall constitute an Event of Default by the Companies:

(1) if default shall be made in the due and punctual payment of any FILOT Payments, indemnification payments, or Administration Expenses, which default shall not have been cured within 30 days following receipt of written notice thereof from the County;

(2) if default shall be made by any Company in the due performance of or compliance with any of the terms hereof, including payment, other than those referred to in the foregoing paragraph (a)(1), and such default shall continue for 90 days after the County shall have given the Companies written notice of such default, provided, such Company shall have such longer period of time as necessary to cure such default if such Company proceeds promptly to cure such default and thereafter to prosecute the curing of such default with due diligence; and provided further, that no Event of Default shall exist under this paragraph (a)(2) during any period when there is pending, before any judicial or administrative tribunal having jurisdiction, any proceeding in which such Company has contested the occurrence of such default; or

(3) a cessation of operations at the Project.

(b) The failure of the Companies to meet any Project Commitment set forth herein shall not be deemed to be an Event of Default under this Fee Agreement.

Section 11.02. Remedies on Event of Default by Company. Upon the occurrence of any Event of Default, the County may exercise any of the following remedies, any of which may be exercised at any time during the periods permitted under the following clauses:

(a) terminate this Fee Agreement by delivery of written notice to the Companies not less than 30 days prior to the termination date specified therein;

(b) have access to and inspect, examine, and make copies of the books, records, and accounts of the Companies pursuant to Section 4.02(c); or

(c) take whatever action at law or in equity as may appear necessary or desirable to collect the amounts then due and thereafter to become due or to enforce observance or performance of any covenant, condition, or agreement of the Companies under this Fee Agreement.

Section 11.03. Default by County. Upon the default of the County in the performance of any of its obligations hereunder, any Company may take whatever action at law or in equity as may appear necessary or desirable to enforce its rights under this Fee Agreement, including without limitation, a suit for mandamus or specific performance. Provided, however, that anything herein to the contrary notwithstanding, any financial obligation the County may incur

hereunder, including for the payment of money, shall not be deemed to constitute a pecuniary liability or a debt or general obligation of the County.

ARTICLE XII

MISCELLANEOUS

Section 12.01. Rights and Remedies Cumulative. Each right, power, and remedy of the County or of the Companies provided for in this Fee Agreement shall be cumulative and concurrent and shall be in addition to every other right, power or remedy provided for in this Fee Agreement or now or hereafter existing at law or in equity, in any jurisdiction where such rights, powers and remedies are sought to be enforced; and the exercise by the County or by the Companies of any one or more of the rights, powers or remedies provided for in this Fee Agreement or now or hereafter existing at law or in equity or by statute or otherwise shall not preclude the simultaneous or later exercise by the County or by the Companies of any or all such other rights, powers or remedies.

Section 12.02. Successors and Assigns. The terms and provisions of this Fee Agreement shall be binding upon and inure to the benefit of the parties hereto and their respective successors and assigns as permitted hereunder.

Section 12.03. Intentionally Omitted.

Section 12.04. Administration Expenses. (a) The Companies agree to reimburse the County from time to time for its Administration Expenses promptly upon written request therefore, but in no event later than thirty (30) days after receiving the written request from the County. The written request shall include a description of the nature of the Administration Expenses. The County and Companies agree the Administration Expenses incurred with respect to this Amended and Restated Fee Agreement shall not exceed Seven Thousand Five Hundred Dollars and No/100 dollars (\$7500.00).

(b) The Companies agree to reimburse the County for expenses incurred by the County for accountants and similar experts used by the County in the computation, preparation and verification of the annual Fee Payments and any special source revenue credits, *provided, however*, the maximum annual reimbursement pursuant to this subsection is capped at Five Hundred and No/100 dollars (\$500.00).

Section 12.05. Rules of Construction. The County and the Companies acknowledge and agree that each has been represented by legal counsel of its choice throughout the negotiation and drafting of this Fee Agreement, that each has participated in the drafting hereof and that this Fee Agreement will not be construed in favor of or against either party solely on the basis of such party's drafting or participation in the drafting of any portion of this Fee Agreement.

Section 12.06. Notices; Demands; Requests. All notices, demands and requests to be given or made hereunder to or by the County or the Companies shall be in writing and shall be deemed to be properly given or made if sent by United States first class mail, postage prepaid or via facsimile or other commonly-used electronic transmission or reputable courier service,

addressed as follows or to such other persons and places as may be designated in writing by such party.

(a) As to the County:

County of Lancaster, South Carolina
ATTN: Dennis E. Marstall, County Administrator
101 N. Main St. (29720)
P.O. Box 1809 (29721-1809)
Lancaster, South Carolina
Phone: (803) 416-9508
Email: dmarstall@lancastercountysc.net

(b) As to the Sponsor:

Don Construction Products, Inc.
ATTN: Tawfic Ghandour
Hawthorn House
Helions Bumpstead Road
Haverhill, CB9 7AA
United Kingdom
Phone: 704 676 2739
E mail: Tawfic.Ghandour@dcp-int.com

With a copy, in each case, to (which shall not constitute notice):

Madison Felder
Parker Poe Adams & Bernstein LLP
110 East Court Street
Greenville, South Carolina 29601
Phone: (864) 577-6362
Email: madisonfelder@parkerpoe.com

Section 12.07. Applicable Law. This Fee Agreement shall be governed by and construed in accordance with the laws of the State of South Carolina.

Section 12.08. Entire Understanding; Controlling Provisions. (a) This Fee Agreement expresses the entire understanding and all agreements of the parties hereto with each other, and neither party hereto has made or shall be bound by any agreement or any representation to the other party which is not expressly set forth in this Fee Agreement or in certificates delivered in connection with the execution and delivery hereof.

(b) The provisions of this Amended and Restated Fee Agreement control over any contrary or inconsistent provision of the 2017 Fee Agreement.

Section 12.09. Severability. In the event that any clause or provision of this Fee Agreement shall be held to be invalid by any court of competent jurisdiction, the invalidity of such clause or provision shall not affect any of the remaining provisions hereof.

Section 12.10. Headings and Table of Contents; References. The headings of the Fee Agreement and any Table of Contents annexed hereto are for convenience of reference only and shall not define or limit the provisions hereof or affect the meaning or interpretation hereof. All references in this Fee Agreement to particular articles or Sections or paragraphs of this Fee Agreement are references to the designated articles or Sections or paragraphs of this Fee Agreement.

Section 12.11. Multiple Counterparts; Electronic Signatures. This Fee Agreement may be executed in multiple counterparts, each of which shall be an original but all of which shall constitute one and the same instrument. This Fee Agreement may be circulated for signature through electronic transmission, including, without limitation, facsimile and email, and all signatures so obtained and transmitted shall be deemed for all purposes under this Fee Agreement to be original signatures and may conclusively be relied upon by any party to this Fee Agreement.

Section 12.12. Amendments. Subject to the limitations set forth in the Act, this Fee Agreement may be amended, or the rights and interest of the parties hereunder surrendered, only by a writing signed by both parties.

Section 12.13. Waiver. Either party may waive compliance by the other party with any term or condition of this Fee Agreement only in a writing signed by the waiving party.

Section 12.14. Force Majeure. The Companies shall not be responsible for any delays or non-performance caused in whole or in part, directly or indirectly, by strikes, accidents, freight embargoes, labor shortages, fire, floods, inability to obtain materials, conditions arising from government orders or regulations, war or national emergency, acts of God, and any other cause, similar or dissimilar, beyond the Companies' reasonable control.

[SIGNATURE PAGE TO FOLLOW]

IN WITNESS THEREOF, the County, acting by and through the County Council, has caused this Amended and Restated Fee Agreement to be executed in its name and behalf by the Council Chair and Council Secretary and to be attested by the Clerk to Council; and the Companies have caused this Fee Agreement to be executed by its duly authorized officer, all as of the day and year first above written.

LANCASTER COUNTY, SOUTH CAROLINA

Steve Harper, Chair, County Council

Billy Mosteller, Secretary, County Council

ATTEST:

Sherrie M. Simpson, Clerk to Council

DON CONSTRUCTION PRODUCTS, INC.

Tawfic Ghandour, Chief Executive Officer

EXHIBIT A

All that piece or parcel of land lying in Lancaster County, South Carolina and shown as Tract C (9.625 Acres) on that certain Plat of Survey and Subdivision Plan for KCH Real Estate, LLC prepared by Enfinger & Associates, dated March 2, 2017 and recorded on May 12, 2017 in Plat Book 2017 at Page 348.

Parcel No. 0081-00-031.01

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Agenda Item Summary

Ordinance # / Resolution #: Resolution 1197-R2022
Contact Person / Sponsor: Kimberly Belk / Budget Director
Department: Attorney
Date Requested to be on Agenda: 6/27/2022

Issue for Consideration:

Change order on Old Bailes Road Culvert Replacement Project

Points to Consider:

The contractor hit rock during excavation which resulted in an original change order request totaling over \$237,000. This project had an original budget of \$950,000 with \$500,000 on a grant and \$450,000 in local match.

Lancaster County and the contractor engaged in good faith negotiation of the original change order. A revised change order #3 dated June 10, 2022, was presented for consideration by Lancaster County. The negotiated revised change order #3 totals \$144,268.00.

Lancaster County Council approved revised change order #3 dated June 10, 2022 by a motion made after executive session on June 13, 2022.

For audit purposes a Resolution approving the change order is requested.

Funding and Liability Factors:

The request is to have the additional match funds come from stormwater fund balance. The stormwater fund balance has adequate funds to cover the negotiated change order amounts.

Council Options:

Approve or deny the request.

Recommendation:

Approve.

ATTACHMENTS:

Description	Upload Date	Type
Resolution 1197-R2022	6/23/2022	Resolution

STATE OF SOUTH CAROLINA)
)
COUNTY OF LANCASTER)

RESOLUTION 1197-R2022

A RESOLUTION

TO APPROVE ADDITIONAL FUNDING FOR THE OLD BAILES ROAD CULVERT REPLACEMENT PROJECT.

WHEREAS, County Council previously approved funding for the Old Bailes Road Culvert Replacement Project with a budget of \$950,000, with \$500,000 of the project cost consisting of grant funds with \$450,000 local match by Lancaster County.

WHEREAS, the contractor for the project hit rock and encountered unsuitable fill material during excavation which ultimately resulted in a change order request dated June 10, 2022.

WHEREAS, the additional match funds needed to pay for the change order are available from the stormwater fund balance which has a sufficient balance to pay the change order within this fiscal year.

WHEREAS, Lancaster County Council is cognizant of the significant need for this project as it serves to bolster critical transportation infrastructure and will assist in appropriate management of stormwater discharges.

WHEREAS, Lancaster County approved the change order dated June 10, 2022 by motion made and carried during the June 13, 2022 County Council meeting but audit considerations advocate for passage of a Resolution so that there is a written documents approving the June 10, 2022 change order.

NOW, THEREFORE, BE IT RESOLVED by the County Council that it agrees to fund the additional One Hundred Forty-Four Thousand Two Hundred Sixty-Eight Dollars (\$144,268) in the change order dated June 10, 2022 in local grant match; and

BE IT FURTHER RESOLVED THAT the County Council directs the appropriate County staff to prepare the necessary budget amendment and/or to take such other actions, if any, as are necessary to effectuate this Resolution.

IT IS SO RESOLVED

by Lancaster County Council this _____ day of _____, 2022.

LANCASTER COUNTY, SOUTH CAROLINA

Steve Harper, Chair, County Council

Billy Mosteller, Secretary, County Council

ATTEST:

Sherrie Simpson, Clerk to Council

Approved as to form:

John K. DuBose, III, County Attorney

Agenda Item Summary

Ordinance # / Resolution #: Resolution 1204-R2022

Contact Person / Sponsor: Kimberly Belk

Department: Finance

Date Requested to be on Agenda: 6/27/2022

Issue for Consideration:

Replacement vehicles for the Sheriff's Office to be funded through American Rescue Plan Act (ARPA) funding.

Points to Consider:

The County has been allocated \$19,037,682 in federal ARPA funds and has committed \$12,271,656 to date.

The Administrator updated Council at the June Committee of the Whole meeting on current and pending projects. As part of that update, it included as a top priority 12 replacement vehicles for the Sheriff's Office. The use of these ARPA funds in combination with the replacement funds included in the FY2023 budget proposal, will allow the Sheriff to replacement up to 20 vehicles in the new year beginning July 1.

All ARPA funding has to be obligated by December 31, 2024.

Funding and Liability Factors:

Approval will result in \$12,931,656 total being obligated, leaving \$6,106,026.

County Administration will continue to bring forward more projects from the prioritized list or consider additional Council requests with this remaining funding.

Council Options:

Approve or deny.

Recommendation:

Approve.

ATTACHMENTS:

Description	Upload Date	Type
Resolution 1204-R2022	6/20/2022	Resolution
Exhibit 1 to Resolution 1204-R2022	6/21/2022	Exhibit

STATE OF SOUTH CAROLINA)
)
COUNTY OF LANCASTER)

RESOLUTION 1204 -R2022

A RESOLUTION

**AUTHORIZING AMERICAN RESCUE PLAN ACT (ARPA) FUNDING FOR SHERIFF
REPLACEMENT VEHICLES.**

WHEREAS, The American Rescue Plan Act of 2021 (ARPA) was signed into law on March 11, 2021 and provides direct funding to state and local governments.

WHEREAS, Lancaster County has been allotted over \$19 million of which \$9.5 million has already been received by Lancaster County.

WHEREAS, County management has identified a list of projects that fit the eligibility criteria for ARPA funds and those projects were prioritized by the County Administrator.

WHEREAS, the Council of Lancaster County has reviewed the priority list and believes that replacement vehicles for the Sheriff's Office are projects of high priority and immediate need.

NOW, THEREFORE, BE IT RESOLVED by the Council of Lancaster County authorizes the expenditure of ARPA funds on the replacement vehicles as set forth on the attached Exhibit 1 and directs and authorizes the County Administrator to take all necessary steps to effectuate the listed projects.

IT IS SO RESOLVED

by County Council this 27th day of June 2022.

LANCASTER COUNTY, SOUTH CAROLINA

Steve Harper, Chair, County Council

Billy Mosteller, Secretary, County Council

ATTEST:

Sherrie Simpson, Clerk to Council

Approved as to form:

John K. DuBose, III, County Attorney

Department/Agency	Project	Cost	Notes
Sheriff	Replacement Vehicles	660,000	This funding is to replace up to 12 aging vehicles at the Sheriff's Office. This funding is to be utilized in conjunction with the capital budget in the FY2023 budget to replace 20 total vehicles.

Agenda Item Summary

Ordinance # / Resolution #: Ordinance 2022-1809

Contact Person / Sponsor: Dennis Marstall / Administration and Kim Belk / Budget

Department: Finance

Date Requested to be on Agenda: 6/27/2022

Issue for Consideration:

Amendment to the 2021-2022 budget.

Points to Consider:

Per the June 13 meeting, staff has included the amendment Council passed to include \$120,000 for a legal settlement in the general fund. The updated ordinance is attached.

Staff is requesting this amendment for two funds. First, Council took previous action in resolution 1163-R2021 to allow for the Pleasant Valley Fire District to move forward on getting schematic drawings for their future station off of Harrisburg Road pending a future amendment. The amount Council approved was \$40,000 and the source will be the Pleasant Valley Fire Fund Fund Balance which currently has approx. \$700,000.

Second, Council approved purchase of land for a future detention center at approx. \$1.8 million which was paid at the end of May. The Capital Project Sales Tax 3 fund is being requested to be amended to show in the current year's budget for these expenses. In addition, there were costs associated with surveying, project management, architectural services, etc. in identifying the piece of property and as part of due diligence that took place during this process that need to be accounted for in the fund as well. Staff is requesting to include the roughly \$260,000 in expenses related to those items in this amendment as well.

Funding and Liability Factors:

This action will allow staff to amend the FY 2021-2022 Budget.

Council Options:

Council can approve or deny.

Recommendation:

Approve with necessary amendment.

ATTACHMENTS:

Description	Upload Date	Type
Ordinance 2022-1809	6/17/2022	Ordinance
Public Hearing Notice for Ordinance 2022-1809	6/20/2022	Public Hearing Notices

STATE OF SOUTH CAROLINA

)

)

ORDINANCE NO. 2022-1809

COUNTY OF LANCASTER

)

~~Indicates Matter Stricken~~

Indicates New Matter

AN ORDINANCE

TO AMEND ORDINANCE NO. 2021-1741, RELATING TO THE APPROPRIATION OF FUNDS AND THE APPROVAL OF A DETAILED BUDGET FOR LANCASTER COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2021 AND ENDING JUNE 30, 2022 (FY 2021-2022), TO FURTHER PROVIDE FOR REVENUES AND EXPENDITURES DURING THE FISCAL YEAR; AND TO PROVIDE FOR MATTERS RELATED THERETO.

Be it ordained by the Council of Lancaster County, South Carolina:

Section 1. Appropriations; Detailed Budget.

(a) Section 2 and Section 4. of Ordinance No. 2021-1741 are amended to read:

/A. Subject to the terms and conditions of this ordinance, the sums of money set forth below, if so much is necessary, are appropriated from the General Fund of the County and other applicable funds as specified, to meet the ordinary expenses, including debt service, of county government for the fiscal year beginning July 1, 2021 and ending June 30, 2022 (FY 2021-2022):

APPROPRIATIONS	AMOUNT
Airport Fund	274,918
Capital Improvement Fund	2,333,820
Capital Project Sales Tax 2	10,500,000
County Debt	8,216,200
County Transportation Committee Fund	2,450,000
Court Mandated Security	1,703,580
E-911 Fund	843,240
General Fund	<u>70,186,507</u> 70,066,507
Hospitality Tax Fund	1,600,000
Indian Land Fire Protection District Fund	1,013,870
Local Accommodations Tax Fund	115,000
Pleasant Valley Fire Protection District Fund	<u>905,862</u> 865,862
Victims Services Fund	57,000
State Accommodations Tax Fund	255,000
Stormwater Fund	1,959,005
<u>Capital Project Sales Tax 3</u>	<u>2,076,850</u>

(b) The County Administrator is authorized to adjust the detailed operating budget for the County, as contained in the Annual Financial Plan, as previously approved by Council in Section 2A) and Section 4 of Ordinance No. 2021-1741, for the following items:

		<u>Revenue</u>	<u>Expense</u>
<u>General Fund</u>	<u>Supplemental Revenue-Fund Balance</u>	<u>\$120,000</u>	
	<u>Legal Settlement</u>		<u>\$120,000</u>
<u>Pleasant Valley Fire District</u>	<u>Supplemental Revenue-Fund Balance</u>	<u>\$40,000</u>	
	<u>Professional Services for Schematics at the Harrisburg Station</u>		<u>\$40,000</u>
<u>Capital Project Sales Tax 3</u>	<u>Supplemental Revenue-Fund Balance</u>	<u>\$2,076,850</u>	
	<u>Detention Center Project land acquisition, project management and other professional services costs</u>		<u>\$2,076,850</u>

Section 4. Severability.

If any section, subsection or clause of this ordinance is held to be unconstitutional or otherwise invalid, the validity of the remaining sections, subsections and clauses shall not be affected.

Section 5. Conflicting Provisions.

To the extent this ordinance contains provisions that conflict with provisions contained in the Lancaster County Code or other County ordinances, the provisions contained in this ordinance supersede all other provisions and this ordinance is controlling.

Section 6. Effective Date.

This ordinance is effective upon third reading.

SIGNATURES FOLLOW ON NEXT PAGE.

AND IT IS SO ORDAINED, this 27th day of June, 2022.

LANCASTER COUNTY, SOUTH CAROLINA

Steve Harper, Chair, County Council

Billy Mosteller, Secretary, County Council

ATTEST:

Sherrie Simpson, Clerk to Council

First Reading:	May 23, 2022
Second Reading:	June 13, 2022
Public Hearing:	June 27, 2022
Third Reading:	June 27, 2022

Approved as to form:

County Attorney

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The Lancaster News

701 North White Street
PO Box 640
Lancaster, SC 29721
803-283-1133

PUBLIC HEARING NOTICE

Fiscal Year 2021-2022 LANCASTER COUNTY BUDGET

The County of Lancaster will hold a public hearing on **Monday, June 27, 2022** at 6:00pm in County Council Chambers, County Office Building, 101 N. Main St., 2nd floor, Lancaster, SC, for the purpose of obtaining written and oral comments from the public concerning the adoption of an Ordinance amending the Fiscal Year 2021-2022 County Budget. Public comments may be made in person at the hearing or submitted in written format to be provided to County Council at the public hearing. Comments made in person or in writing should be limited to three (3) minutes in duration if read aloud. Written comments may be submitted either by online submission by selecting the "public hearing comments" quick link located on the county website homepage (<https://www.mylancastersc.org/>), by email to ssimpson@lancastersc.net, or by mail addressed to Clerk to Council at Post Office Box 1809, Lancaster, SC 29721 with the Ordinance number or other appropriate identifier clearly referenced in the communication. At the public hearing and any adjournment of it, all interested persons may be heard either in person or by their designee or by submission of written comments.

ORDINANCE 2022-1809 TO AMEND ORDINANCE 2021-1741 TO MAKE SUPPLEMENTAL APPROPRIATIONS FOR LANCASTER COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2021 AND ENDING JUNE 30, 2022 (FY2021-2022); TO SPECIFY THE SOURCE OF FUNDS FOR THE SUPPLEMENTAL APPROPRIATIONS:

Pleasant Valley Fire District	Supplemental Revenue-Fund Balance	\$40,000	
	Professional Services for Schematics at the Harrisburg Station		\$40,000
Capital Project Sales Tax 3	Supplemental Revenue-Fund Balance	\$2,076,850	
	Detention Center Project land acquisition, project management and other professional services costs		\$2,076,850

At the time and place fixed for said public hearing, all interested persons who appear will be given an opportunity to express their views for or against this ordinance. Persons requiring special arrangements to attend this meeting due to a physical disability should contact the Administrator's office at 285-1565 at least 24 hours in advance.

published in The Lancaster News,
Carolina, in accordance with

SWORN to before me this 13th day of

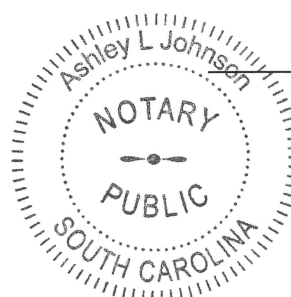
June, 2022

Ashley L Johnson

Notary Public for South Carolina

My Commission Expires: 01/20/2027

Newspaper Rep Signature



The Lancaster News

701 North White Street
PO Box 640
Lancaster, SC 29721
803-283-1133

PUBLIC HEARING NOTICE

Fiscal Year 2021-2022 LANCASTER COUNTY BUDGET

The County of Lancaster will hold a public hearing on **Monday, June 27, 2022** at 6:00pm in County Council Chambers, County Office Building, 101 N. Main St., 2nd floor, Lancaster, SC, for the purpose of obtaining written and oral comments from the public concerning the adoption of an Ordinance amending the Fiscal Year 2021-2022 County Budget. Public comments may be made in person at the hearing or submitted in written format to be provided to County Council at the public hearing. Comments made in person or in writing should be limited to three (3) minutes in duration if read aloud. Written comments may be submitted either by online submission by selecting the "public hearing comments" quick link located on the county website homepage (<https://www.mylancastersc.org/>), by email to ssimpson@lancastersc.net, or by mail addressed to Clerk to Council at Post Office Box 1809, Lancaster, SC 29721 with the Ordinance number or other appropriate identifier clearly referenced in the communication. At the public hearing and any adjournment of it, all interested persons may be heard either in person or by their designee or by submission of written comments.

ORDINANCE 2022-1809 TO AMEND ORDINANCE 2021-1741 TO MAKE SUPPLEMENTAL APPROPRIATIONS FOR LANCASTER COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2021 AND ENDING JUNE 30, 2022 (FY2021-2022); TO SPECIFY THE SOURCE OF FUNDS FOR THE SUPPLEMENTAL APPROPRIATIONS:

Pleasant Valley Fire District	Supplemental Revenue-Fund Balance	\$40,000	
	Professional Services for Schematics at the Harrisburg Station		\$40,000
Capital Project Sales Tax 3	Supplemental Revenue-Fund Balance	\$2,076,850	

CLASSIFIEDS A8-9 EDUCATION A5 COMING EVENTS A10 SPORTS A6

INDEX

I hereby certify that on the above notice published in The Lancaster News, a general circulation in Lancaster County, South Carolina, in accordance with law on June 11th 2022.

SWORN to before me this 13th day of

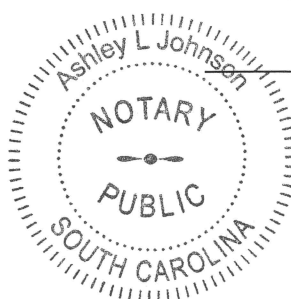
June, 2022

Ashley L Johnson

Notary Public for South Carolina

My Commission Expires: 01/20/2027

Newspaper Rep Signature _____



Agenda Item Summary

Ordinance # / Resolution #: Ordinance 2022-1803

Contact Person / Sponsor: Dennis Marstall / Administration and Kim Belk / Budget

Department: Finance

Date Requested to be on Agenda: 6/27/2022

Issue for Consideration:

The County Operating and Capital Budget for fiscal year 2022-2023.

The following are the proposed millage rates:

	Fiscal Year 2022	Proposed First Reading FY2023	Proposed Third Reading
Operating	84.30	86.90	84.30
Debt	8.50	9.60	9.60
Court	3.60	3.60	3.60
Capital	4.80	5.00	4.80
USCL	4.60	4.60	4.60

Mil Value:

FY2021-2022: \$409,344

FY2022-2023: \$455,297

Points to Consider:

Council heard the initial presentation of the budget at the Committee of the Whole meeting on April 28. At second reading, Council amended the budget to include an updated fee schedule version (exhibit A) as well as recommendations which allowed full funding for the Sheriff's amended career ladder while also removing any tax increase in the general fund and capital improvement funds. Those changes are incorporated and the budget is presented at third reading as such with only millage increasing in the debt service fund. Council had previously, at first reading, amended the proposed budget to include a 5% across the board increase for staff and an additional 1% for staff below the minimum as set by the compensation and classification study. This budget version includes these changes as well.

At third reading, staff is still requesting that Council make two amendments related to some additional funding the State has included in its budget for next year. The County will receive an estimated \$35,000 for the Coroner's Office to use for costs related to its Child Fatality Review Board. The State had previously mandated these review boards, but no funding was attached and finally, funding has been approved. Additionally, the State also included in its appropriations funding for Sheriffs, Probate Judges, and Clerks of Courts to receive \$15,000 per official in salary supplements, an increase of \$13,500 each. Staff is requesting Council amend the general fund budget to include these two increases to be funded by the State at a total of \$75,500.

The bids on the airport terminal have come back as well and are higher than initially anticipated. As it stands, there is \$3,390,000 budgeted from fund balance in case grant funding does not come through for the airport terminal. Staff is requesting to increase the amount budgeted to \$3,496,650 to align with the bids received. This would be an increase of \$106,650.

Funding and Liability Factors:

Per SC State law, a budget must be approved by June 30 each year for the new fiscal year beginning July 1. This will set the county budget for next fiscal year.

Council Options:

Staff is requesting amendments to the general fund budget for additional revenue from the State in the amount of \$75,500 and an increase in fund balance use of \$106,650 as explained under Points to Consider.

Council can choose to amend the budget to add or remove any other items as it deems necessary.

Recommendation:

Approve the budget for FY '23.

ATTACHMENTS:

Description	Upload Date	Type
Ordinance 2022-1803	6/21/2022	Ordinance
Exhibit A: Schedule of Fees	5/17/2022	Exhibit
Memo from the Administrator	5/4/2022	Backup Material
General Fund Detail Budget	6/22/2022	Backup Material
Other Funds Detail Budget	6/22/2022	Backup Material

STATE OF SOUTH CAROLINA)
)
COUNTY OF LANCASTER)

ORDINANCE NO. 2022-1803

AN ORDINANCE

TO APPROPRIATE FUNDS AND APPROVE A DETAILED BUDGET FOR LANCASTER COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023 (FY 2022-23); TO SET MILLAGE RATES FOR THE LEVY OF AD VALOREM TAXES; TO APPROVE A SCHEDULE OF TAXES, FEES AND CHARGES FOR FY 2022-23; AND TO PROVIDE FOR MATTERS RELATED THERETO.

Be it ordained by the Council of Lancaster County, South Carolina:

Section 1. Findings and Determinations.

The Council finds and determines that:

a. County governments are authorized by Section 4-9-30(5) of the Code of Laws of South Carolina 1976, as amended (the "Code"), to levy ad valorem property taxes and uniform service charges and to make appropriations for the functions and operations of the county.

b. Section 4-9-140 of the Code provides that county councils shall adopt annually and prior to the beginning of the fiscal year operating and capital budgets for the operation of county government and shall identify the sources of anticipated revenues necessary to meet the financial requirements of the adopted budget and to provide for the levy and collection of taxes necessary to meet all budget requirements except as provided for by other revenue sources.

c. Sections 6-1-80 and 6-1-320 of the Code contain substantive and procedural requirements for the approval of the annual budget.

d. The budget approved by this ordinance was adopted in accordance with the applicable substantive and procedural requirements of the Code.

Section 2. Appropriations and Detailed Budget.

A. Subject to the terms and conditions of this ordinance, the sums of money set forth below, if so much is necessary, are appropriated from the General Fund of the County and other applicable funds as specified, to meet the ordinary expenses, including debt service, of county government for the fiscal year beginning July 1, 2022 and ending June 30, 2023 ("FY 2022-23"):

APPROPRIATIONS	AMOUNT
Airport Fund	<u>367,088</u> <u>361,963</u> <u>382,578</u>
Capital Improvement Fund	<u>2,400,415</u> <u>2,510,415</u>
Capital Project Sales Tax 2 Fund	<u>8,601,000</u>
County Debt Fund	<u>7,204,407</u>
County Transportation Committee Fund	<u>7,900,000</u>
Court Mandated Security Fund	<u>1,816,676</u> <u>1,757,880</u>
E-911 Fund	<u>740,040</u>
General Fund	<u>75,805,236</u> <u>76,131,091</u> <u>76,818,411</u>
Hospitality Tax Fund	<u>1,700,000</u>
Indian Land Fire Protection District Fund	<u>1,201,707</u> <u>1,317,575</u>
Local Accommodations Tax Fund	<u>120,000</u>
Pleasant Valley Fire Protection District Fund	<u>932,428</u> <u>937,228</u>
Victims Services Fund	<u>47,000</u>
State Accommodations Tax Fund	<u>255,000</u>
Stormwater Fund	<u>2,881,985</u> <u>2,879,440</u>
Van Wyck Fire Protection District Fund	<u>148,140</u>
Capital Project Sales Tax 3 Fund	<u>12,001,500</u>

B. Except as may be otherwise provided in this ordinance, the appropriations contained in subsection A of this section are maximum and conditional, and are subject to reduction by action of County Council if the County's revenues fail to be sufficient to pay the appropriation, to the end that the expenditures of the County for FY 2022-23 shall not exceed its revenues and available carry forward funds.

C. Monies appropriated in this ordinance must be expended in compliance with policies adopted by Council or, at Council's direction, as formulated and implemented by the County, either existing or adopted subsequent to this ordinance.

D. The detailed operating budget for the County, as contained in the Annual Financial Plan, is incorporated into this ordinance by reference as if it were set out in this ordinance in its entirety and it is adopted and approved as the detailed budget for Lancaster County.

E. 1. Certain monies are to be received by the County in the form of federal, state and local grants from non-county sources for specified public purposes and these monies, including any match, are budgeted for the specified public purpose upon the acceptance of the monies by majority vote of Council.

2. Donations received by the County from non-county sources for specified public purposes are budgeted for the specified public purpose.

3. The County may enter into a "lease financing agreement" to purchase capital items and the monies from these other financing sources and uses are budgeted upon approval by Council.

4. Budget amounts for encumbrances from the prior year will be automatically rolled forward and made as additions to the adopted budget.

5. Holiday supplements are approved as budgeted and will be given to each employee who meets the requirements in a one-time, lump sum amount. All permanent, full-time employees who have been ~~continuously employed~~ actively working with Lancaster County for at least three months and who have a start date on or before July 1, 2022 will be eligible to receive a supplement in the amount of \$500. Permanent, part-time employees who have been ~~continuously employed~~ actively working with Lancaster County and average 20 or more hours a week with a start date on or before July 1, 2022 will receive a supplement in the amount of \$250.

Section 3. Tax Levy.

A. The County Auditor shall levy, and the County Treasurer shall collect, ad valorem taxes based on the following millage rates, which reflect the sales tax rollback factor:

General Fund	86.90 85.30 <u>84.30</u>
Capital Improvement Fund	5.00 <u>4.80</u>
County Debt	<u>9.60</u>
USC-L	<u>4.60</u>

B. The County Auditor shall levy, and the County Treasurer shall collect, ad valorem taxes based on millage imposed pursuant to Section 6-1-320(B):

Courthouse Fire – New Security Requirements	<u>3.60</u>
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The millage imposed pursuant to this subsection is imposed to address funding needs arising from the ~~recent~~ courthouse fire and solicitor's office fire, both of which Council determines are catastrophic events within the scope of Section 6-1-320(B), and to comply with the Order of the South Carolina Supreme Court dated September 12, 2008 requiring the County to provide security for all County buildings housing court operations and records.

Section 4. Fee Schedule.

For FY 2022-23, the taxes, fees and charges for the County are set at the levels provided in the Schedule of Taxes, Fees and Charges, attached to this ordinance as Exhibit A which is

incorporated into this ordinance by reference as if it were set out in this ordinance in its entirety and it is adopted and approved for use in FY 2022-23.

Section 5. Severability.

If any section, subsection or clause of this ordinance is held to be unconstitutional or otherwise invalid, the validity of the remaining sections, subsections and clauses shall not be affected.

Section 6. Conflicting Provisions.

To the extent this ordinance contains provisions that conflict with provisions contained in the Lancaster County Code or other County ordinances, the provisions contained in this ordinance supersede all other provisions and this ordinance is controlling.

Section 7. Effective Date.

This ordinance is effective upon Third Reading.

AND IT IS SO ORDAINED, this ~~27~~¹³th day of June, 2022

Ordinance No. 2022-1803

LANCASTER COUNTY, SOUTH CAROLINA

Steve Harper, Chair, County Council

Billy Mosteller, Secretary, County Council

ATTEST:

Sherrie Simpson, Clerk to Council

1st reading: May 9, 2022
2nd reading: ~~May 23, 2022~~ June 13, 2022
3rd reading: ~~June 13, 2022~~ June 27, 2022
Public Hearing: May 23, 2022

Approved as to form:

County Attorney

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COUNTY OF LANCASTER, SC - SCHEDULE OF TAXES, FEES AND CHARGES
FISCAL YEAR: 2022-2023 ATTACHMENT TO ORDINANCE NO: 2022-1803

1.00 ANIMAL SHELTER FEES

1.01	Medical Services Rendered		
	Altered Dog	Per animal	\$90.00
	Altered Cat	Per animal	\$70.00
	Unaltered Dog	Per animal	\$25.00
	Unaltered Cat	Per animal	\$30.00
	Unaltered Puppy (6 months & below)	Per animal	\$10.00 (Max. \$50.00)
	Unaltered Kitten (6 months & below)	Per animal	\$15.00 (Max. \$50.00)
	Microchip	Per animal	\$10.00

1.02	Redemption Fees		
	1st Offense with microchip <i>(must also pay applicable daily shelter fee)*</i>		\$20.00
	1st Offense without microchip** <i>(must also pay applicable daily shelter fee)*</i>		\$30.00
	2nd Offense <i>(must also pay applicable daily shelter fee)</i>		\$50.00
	3rd Offense <i>(must also pay applicable daily shelter fee)</i>		\$100.00
	4th/ Subsequent Offenses <i>(must also pay applicable daily shelter fee)</i>		\$200.00

*First 24 hours free; **includes mandatory microchip

1.03	Shelter Fees		
	Owner Surrender		\$25.00
	Daily shelter fee		\$5.00
	Euthanization fee		\$25.00
	Quarantine fee <i>(must also pay applicable daily shelter fee)</i>		\$25.00

2.00 ASSESSOR FEES

	Line maps	\$5.00
	Overlay maps	\$15.00

3.00 AUDITOR FEES

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

4.00 BUILDING DEPARTMENT FEES

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

4.01	Building Permits		
	Description	Fee Amount	
	Floor area less than or equal 200 sq.ft. <u>Residential Use</u>	<u>No Fee.</u> *Exception: Building Permit fee required for Decks/ platform structures of any size greater than 18 sq. ft., based on estimated value of \$25 per sq. ft.	
		Minimum \$25.00 Building Permits be <u>fee</u> required for one-story detached accessory structures which are <u>deemed</u> valued at \$5,000.00 <u>\$3,275.00</u> and less or where Permit fee determined less by project review. Zoning permits are required for all structures.	
	Floor area greater than 200 sq. ft. for residential use <u>or 120 sq. ft. for commercial</u>	Three fourths of one percent (0.0075) of estimated value. Valuation shall be determined by the National Building Valuation Data and Modifiers dated April 15, 1994 and thereafter by the updated revisions.	
	No Inspection Exception for AG	Three fourths of one percent (0.0075) of estimated value. Valuation shall by determined by \$10 per sq. ft. for Agricultural structures by land/use classification which require or not subsequent electrical, gas, mechanical, plumbing, or structural inspection. Zoning permits are required for all structures.	

COUNTY OF LANCASTER, SC - SCHEDULE OF TAXES, FEES AND CHARGES
FISCAL YEAR: 2022-2023 ATTACHMENT TO ORDINANCE NO: 2022-1803

Plan Review	When a set of plans is required by Section 107 of the International Building Code or by the building official and a plan review thereof, a plan review fee shall be equal to one-tenth (1/10) of the building permit fee as set forth above.
1st Re-inspection	\$50.00
2nd Re-inspection	\$100.00
3rd/ Subsequent Re-inspections (<i>reinspection fee increases \$250.00 per additional inspection after 3rd</i>)	\$250.00

4.02

Electrical Permit Fees (Schedule of fees for individual permits for particular jobs)		
Minimum Permit Fee		\$15.00 \$30.00
Valuation From/To	Fee Amount	
\$0	\$500 \$1,000	\$15.00 \$30.00
\$501	\$1,000	\$20.00
\$1,000	\$150,000	\$20.00 \$30.00 for the first one thousand, plus \$1.50 \$2.50 for each additional thousand or fraction thereof
\$151,000	Or More	\$243.00 \$372.00 for the first \$150,000.00, plus \$2.00 \$3.00 for each additional thousand or fraction thereof
1st Additional Inspection		\$50.00
2nd Additional Inspection		\$100.00
3rd/ Subsequent Additional Inspections (<i>reinspection fee increases \$250.00 per additional inspection after 3rd</i>)		\$250.00

4.03

Gas Permit Fees		
Minimum Permit Fee		\$15.00 \$30.00
Inspection Fees	Gas piping at one location - \$5.00 \$7.50 for 1-4 plus \$1.00 each additional outlet Burners/furnaces/incinerators - \$5.00 \$7.50 for 1 plus \$1.00 each additional unit Boilers/heating/air conditioning - \$5.00 \$7.50 for 1 plus \$1.00 each additional unit Vented wall furnaces/water heaters - \$5.00 \$7.50 for 1 plus \$1.00 each additional	
1st Re-inspection		\$50.00
2nd Re-inspection		\$100.00
3rd/ Subsequent Re-inspections (<i>reinspection fee increases \$250.00 per additional inspection after 3rd</i>)		\$250.00

4.04

Mechanical Permit Fees		
Minimum Permit Fee		\$25.00 \$30.00
Valuation of \$2,500 \$1,000 or Greater		\$25 \$30 plus \$2 \$5 per thousand or fraction thereof
Inspection Fees		
Inspection - Heating/ventilating/ductwork/AC and refrigeration systems		
- First \$1,000 or fraction thereof of valuation		\$10.00 \$30.00
- Each additional \$1,000 or fraction thereof of valuation		\$2.00 \$5.00
Inspection - Repair/alterations/additions to an existing system		
- First \$1,000 or fraction thereof of valuation		\$5.00 \$15.00
- Each additional \$1,000 or fraction thereof of valuation		\$2.00 \$5.00
Inspection - Boilers (based on BTU input / 1 KJ = 1.055 BTU / 1 Bhp = 33,475 BTU)		
- 33,000 to 165,000 BTU		\$5.00 \$15.00
- 165,001 to 330,000 BTU		\$10.00 \$20.00
- 330,001 to 1,165,000 BTU		\$15.00 \$25.00
- 1,165,001 to 3,300,000 BTU		\$25.00 \$35.00
- 3,300,001 or more		\$35.00 \$45.00
1st Re-inspection		\$50.00
2nd Re-inspection		\$100.00
3rd/ Subsequent Re-inspections (<i>reinspection fee increases \$250.00 per additional inspection after 3rd</i>)		\$250.00

4.05

Mobile Home Permit Fees		
Mobile Home - de-title	Per Instance	\$50.00
Mobile Home - placement and set-up	Per Instance	\$225.00

COUNTY OF LANCASTER, SC - SCHEDULE OF TAXES, FEES AND CHARGES
FISCAL YEAR: 2022-2023 ATTACHMENT TO ORDINANCE NO: 2022-1803

1st Re-inspection	\$50.00
2nd Re-inspection	\$100.00
3rd/ Subsequent Re-inspections (<i>reinspection fee increases \$250.00 per additional inspection after 3rd</i>)	\$250.00

4.06

Plumbing Permit Fees		
Water Heater Changeout		\$10.00 \$20.00
Minimum Permit Fee		\$15.00 \$25.00
Valuation From/To	Fee Amount	
\$0	\$1,000	\$15.00 \$25.00
\$1,001	\$5,000	\$25.00 \$35.00
\$5,001	Or More	\$25.00 \$35.00 for the first \$5,000.00, plus \$3.00 \$4.00 for each additional thousand or fraction thereof
1st Re-inspection		\$50.00
2nd Re-inspection		\$100.00
3rd/ Subsequent Re-inspections (<i>reinspection fee increases \$250.00 per additional inspection after 3rd</i>)		\$250.00

4.07

Swimming Pool Permit Fees		
Valuation From/To	Fee Amount	
\$0	Or More	Three fourths of one percent (0.0075) of estimated value. Valuation shall be determined by the National Building Valuation Data and Modifiers dated April 15, 1994 and thereafter by the updated revisions.

4.08

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

5.00

CLERK OF COURT FEES*

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

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

COUNTY OF LANCASTER, SC - SCHEDULE OF TAXES, FEES AND CHARGES
FISCAL YEAR: 2022-2023 ATTACHMENT TO ORDINANCE NO: 2022-1803

*Pursuant to State law, fee changes are effective August 1, 2019

6.00 CORONER FEES

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

6.02	Permit Fees	
	Cremation Permits	\$25.00

6.03	Report Fees * Note: Fees will not apply to reports marked "NOT FOR LEGAL USE" provided to surviving family members.	
	Autopsy Reports	\$100.00
	Coroner's Reports	\$75.00
	Photographs	\$2.00
	Toxicology Reports	\$100.00

7.00 EMERGENCY MANAGEMENT/ FIRE SERVICE FEES

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

7.02	Hazardous Materials Fees	
	Application for operational permit	\$1,000.00
	Emergency response to hazardous materials incident	Initial Charge \$500.00
	Emergency response to hazardous materials incident	Career Personnel Actual Costs
	Emergency response to hazardous materials incident	Volunteer Personnel 20.58 per hr.
	Emergency response to hazardous materials incident	Materials Cost Actual Costs
	Commercial Fireworks Display Standby Fee	Per Instance \$500.00
	Emergency response to hazardous materials incident	Apparatus & Equipment Costs FEMA Schedule of Rates

7.03	Special Tax District Uniform Service Charge	
	Equivalent Residential Unit fee	\$90.00

8.00 EMERGENCY MEDICAL SERVICE FEES

	ALS Emerg Treat/No Transport	\$175.00
	ALS Unit, Urgent, No ALS Tx	\$600.00
	ALS Emerg Treat - Helicopter at ER	\$150.00
	Medical Records	\$25.00
	Mileage, ground	\$10.00
	Standby Service (per employee)	Per hour \$30.00
	Response to false alarms in excess of 3 in any calendar year	per instance \$100.00
	ALS with Treatment and Emergency Transport	Base Fee \$700.00
	BLS A0429	Base Fee \$600.00
	ALS 2 A0433	Base Fee \$800.00

COUNTY OF LANCASTER, SC - SCHEDULE OF TAXES, FEES AND CHARGES
FISCAL YEAR: 2022-2023 ATTACHMENT TO ORDINANCE NO: 2022-1803

9.00 FARMERS MARKET FEES

Rental Fee		
Seasonal Vendor Fee	One Time	\$20.00
Seasonal Booth rental	Per day Per Table	\$2.00
Daily Booth rental (includes 1 table)	Per Day	\$8.00
Additional Tables*	Each	\$2.00

*Maximum 3 tables per site

10.00 FINANCE DEPARTMENT FEES

Departmental Fees		
Dealer tag fee	Per tag	same as Road Maintenance Fee
Tax billing	Per bill	\$1.00

11.00 GIS MAPPING FEES

11.01 Black and White Plotter Maps

Letter (8 1/2 x11)	\$1.00
Legal (8 1/2 x14)	\$2.00
Tabloid (11x17)	\$5.00
24 by 36 (line map - no aerial)	\$5.00
24 by 36	\$7.00
36 by 44	\$10.00
36 by 60	\$15.00
Poster up to 72	\$20.00

11.02 Color Plotter Maps

Letter (8 1/2 x11)	\$2.00
Legal (8 1/2 x14)	\$3.00
Tabloid (11x17)	\$5.00
24 by 36	\$10.00
36 by 44	\$15.00
36 by 60	\$20.00
Poster up to 72	\$25.00

11.03 Digital Data Fees

aerial photo (entire county)	\$1,500.00
CAMA data in text format	\$500.00
Parcel layer with attributes (entire county)	\$500.00
Parcel layer without attributes (entire county)	\$250.00
GIS Road centerline layer	\$250.00
Other digital data	Per hour, 1 hour min. \$50.00

12.00 LIBRARY FEES

12.01 Overdue and Lost Fees

Overdue book fee (<i>maximum charge of \$2.00</i>)	Per day	\$0.15
Copies- self serve	Per Copy	\$0.10
Lost book fee	Per book	Replacement cost

12.02 Miscellaneous Fees

Out of state library membership	Per year	\$25.00
Duplication machine reproduction fee - general	Per Page	\$0.25
Facsimile charge	First page	\$0.50
Facsimile charge	Subsequent pages	\$0.50

COUNTY OF LANCASTER, SC - SCHEDULE OF TAXES, FEES AND CHARGES
FISCAL YEAR: 2022-2023 ATTACHMENT TO ORDINANCE NO: 2022-1803

13.00 911 FEES

Enhanced 911 Emergency Service System		
Uniform service charge	Per line	\$1.00

14.00 PLANNING FEES

Ordinance Fees		
Left Blank Intentionally		

Development Fees		
Development Agreements		
Per acre of highland proposed		\$25.00 not to exceed \$20,000
Planned Development Districts *in addition to Development Agreement Fee		
Rezoning		\$2,000.00
Amendment Mixed Use District		\$2,000.00

Development Review Application Fee		
Sketch Plan Review application	Per review	\$75.00

Subdivision Fees				
Preliminary plat - 1 to 10 lots		Per lot		\$25.00
Preliminary plat 11 or more lots		per lot		\$300 plus \$25 for each lot
Final plat		Per plat		\$100 plus- \$25 for each lot
Amendment of a final plat				\$100.00
	Minor Plat		Per Plat	\$25 for each lot
	Miscellaneous Plat		Per Plat	\$25.00
Civil Construction Plan Review-Subdivision		Per-plat		\$300 plus \$25 for each lot
Amendment of Construction Plan				\$300.00
Resubmittal Fee*		Per instance		\$300.00
Resubmittal Fee*		Per instance after second		\$500.00

*Administrator reserves the right to waive resubmittal fees for resubmittals contemplating very minor corrections that will require minimal plan review by County staff. Resubmittal fee collected for Civil Construction Plans (subdivisions and non-sf-residential development), preliminary plats, and final plats).

Rezoning & Text Amendment Fees	
Rezoning application- single parcel	\$435.00
Rezoning application- multi parcel	\$610.00
Rezoning applications-Mixed use district	\$2,000.00
Rezoning applications-Flex District*	
<u>Base Fee (all sites)**</u>	<u>\$650.00 plus applicable per acre fee</u>
<u>Sites greater than 5 acres in size</u>	<u>\$25.00 per acre (or fraction thereof)</u>

COUNTY OF LANCASTER, SC - SCHEDULE OF TAXES, FEES AND CHARGES
FISCAL YEAR: 2022-2023 ATTACHMENT TO ORDINANCE NO: 2022-1803

<u>Approved Flex District Modification Fee (unless major modification requiring new application and full fee)</u>	<u>\$650.00</u>
Text amendment & Future Land Use Map Amendment Fee	\$435.00
Conditional Use Permit	\$325.00

*Does not include TIA review fee (if applicable)

**No per acre fee for sites 5 acres or less in size and maximum fee \$2,500

14.06

Miscellaneous Fees		
Item	Unit	Amount
Civil Construction Plan Review-Non-Subdivision	Per Instance	\$300 plus \$100 per acre
Sketch Plan	Per Instance	\$75.00
Comprehensive plan - picked up	Each	\$25.00
Comprehensive plan - mailed	Each	\$30.00
Road name change	Per road	\$250.00
Telecommunication Towers Review	Per Instance	\$1,500.00
Telecommunication Antenna-Colocation Review	Per Instance	\$500.00
Zoning map (2 parts; northern & southern) - picked up	Per part	\$25.00
Zoning map (2 parts; northern & southern) - mailed	Per part	\$30.00
Traffic Impact Analysis	Per Instance	Cost of engineer + 10%
Mixed Use/Master Plan Review (without rezoning)	Each	\$500.00
Surety Fees (new and release)	Per Instance	\$300.00
Floodplain Development Permit - LC review - no adverse impact	Per Instance	\$100.00
Floodplain Development - FEMA LOMA, SFR w/ local review	Per FEMA app	\$250.00
Floodplain Development - LOMA, multiple lots MT-EZ application	Per FEMA app	\$500.00
Floodplain Development - CLOMR and LOMR: MT-1 application package	Per FEMA app	\$1,500.00
Floodplain Development - PMR: MT-2 application package	Per FEMA app	\$1,000.00

15.00

PROBATE COURT FEES

15.01

Cost of Court: Estate Fees - Regular Estate	
Property valuation less than \$5,000	\$25.00
Property valuation of \$5,000 but less than \$20,000	\$45.00
Property valuation \$20,000 but less than \$60,000	\$67.50
Property valuation \$60,000 but less than \$100,000	\$95.00
Property valuation of \$100,000 but less than \$600,000	\$95.00 plus 0.0015 in excess of \$100,000
Property valuation \$600,000 or more	\$845.00 plus 0.0025 in excess of \$600,000

15.02

Cost of Court: Estate Fees - Small Estate or Affidavit of Collection for Personal Property	
Property valuation less than \$100.00	\$12.50
Property valuation of \$100 but less than \$5,000	\$25.00
Property valuation of \$5,000 but less than \$20,000	\$45.00
Property valuation of \$20,000 but less than \$25,000	\$67.50

15.03

Miscellaneous Fees		
Legal advertisement - cost of advertisement is in addition to prescribed court costs and are due and payable prior to		
CD copy of hearing		\$10.00
Search fee		\$7.00
Plain Copy	Per Page	\$0.10
Replacement Forms	Per Page	\$0.50
Faxing Documents		\$5.00

COUNTY OF LANCASTER, SC - SCHEDULE OF TAXES, FEES AND CHARGES
FISCAL YEAR: 2022-2023 ATTACHMENT TO ORDINANCE NO: 2022-1803

15.04	Probate Court Fees		
	Appointment of Special Administrator or temporary fiduciary		\$22.50
	Special Certificates		\$10.00
	Certified marriage certificates		\$5.00
	Certifying appeal record		\$10.00
	Certified copy of Information to Heirs and Devisee Form		\$0.50 each
	Additional Certificates of Appointment		\$0.50 each
	Filing - any summons, complaint, or petition		\$150.00
	Filing conservatorship accounting		\$10.00
	Filing demand for notice		\$5.00
	Filing of will only		\$10.00
	Issuing certified copies	Per Document	\$5.00
	Issuing exemplified/ authenticated copies		\$20.00
	Recording authenticated or certified copies.		\$20.00
	Reforming or correcting marriage record		\$6.75
	Reopening closed estates		\$22.50

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

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

16.00 PUBLIC WORKS FEES

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

17.00 RECREATION FEES

17.01	Participant Fees-Youth Sports			
	Sport	Ages	Amount	All-Star Amount
	Youth Basketball	5 to 15	\$70.00 \$80.00	\$40.00/\$30.00 (7-8)
	Dixie Softball	7 to 18	\$90.00 \$95.00	\$40.00
	Cheerleading	7 to 15	\$40.00 \$50.00	
	Youth Baseball	6 to 12	\$90.00 \$95.00	
	Youth Soccer	5 to 15	\$75.00 \$80.00	\$40.00/\$30.00 (7-8)
	Instr. Soccer	4	\$60.00 \$70.00	
	Flag Football	7 to 15	\$70.00 \$75.00	
	Tackle Football	7 to 12	\$95.00 \$100.00	\$40.00
	Girls Volleyball	8 to 13	\$50.00 \$70.00	\$40.00
	Swim Team	5 to 18	\$80.00 \$85.00	
	T-Ball/Swing League/Sweetees	4 to 5	\$60.00 \$70.00	

17.02	Participant Fees-Adult Sports			
	Sport	Ages	Unit	Amount
	<u>Adult/Senior League</u>	<u>18 & up/55 & up</u>	<u>Per Individual</u>	<u>\$50.00</u>
	Basketball	<u>16 & up 18 & up</u>	Per Individual	\$40.00 \$50.00
	Softball	<u>16 & up 18 & up</u>	Per Individual	\$40.00 \$50.00

COUNTY OF LANCASTER, SC - SCHEDULE OF TAXES, FEES AND CHARGES
FISCAL YEAR: 2022-2023 ATTACHMENT TO ORDINANCE NO: 2022-1803

Volleyball	16 & up <u>18 & up</u>	Per Individual	\$30.00 <u>\$50.00</u>
Kickball	16 & up <u>18 & up</u>	Per Individual	\$30.00 <u>\$50.00</u>
Soccer	16 & up <u>18 & up</u>	Per Individual	\$40.00 <u>\$50.00</u>

17.03

After School and Summer Day Camp			
Item		Unit	Amount
After School Registration Fee		Per Individual	\$20.00
After School Attendance Fee		Per Day Per Child	\$11.00 <u>\$12.00</u>
After School Attendance Fee (add'l child)		Per Day Per Child	\$9.00 <u>\$10.00</u>
After School Attendance Fee (half day)		Per Day Per Child	\$12.00 <u>\$13.00</u>
After School Attendance Fee (all day)		Per Day Per Child	\$13.00 <u>\$14.00</u>
After School Attendance Fee (all day, add'l child)		Per Day Per Child	\$11.00 <u>\$12.00</u>
After School Attendance Fee (half day, add'l child)		Per Day Per Child	\$10.00 <u>\$11.00</u>
Summer Day Camp Registration Fee		Individual	\$25.00
Summer Day Camp Attendance Fee		Per Day Per Child	\$18.00 <u>\$19.00</u>
Summer Day Camp Attendance Fee (add'l child)		Per Day Per Child	\$10.00 <u>\$11.00</u>
Field Trip Fees (optional)		Varies	

17.04

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

*Maximum of 5 per family

17.05

Facility Rental			
All Sites		Unit	Amount
Gym (Regular Rental)		4 Hours	\$300.00
Gym (Regular Rental)		6 Hours	\$450.00
Gym (Regular Rental)		All Day	\$750.00
Gym (For Profit)		4 Hours	\$600.00
Gym (For Profit)		All Day	\$1,500.00
<u>Open Basketball</u>		<u>Entry Fee/Per Class/Per Occurrence</u>	<u>\$3.00</u>
<u>Open Pickleball</u>		<u>Entry Fee/Per Class/Per Occurrence</u>	<u>\$3.00</u>
<u>Activities/Fitness</u>		<u>Entry Fee/Per Class/Per Occurrence</u>	<u>\$3.00</u>
Activity Room (Regular Rental)		4 Hours	\$250.00
Activity Room (Regular Rental)		6 Hours	\$400.00
Activity Room (For Profit)		4 Hours	\$500.00
Activity Room (For Profit)		All Day	\$1,000.00
Independent Instructor Fee		Per Hour Per Day	\$20.00
Church Lease - Activity Room		Per Hour Per Day	\$50.00
Church Lease - Gym		Per Hour Per Day	\$65.00
Overtime		Per hour	\$75.00
Security Deposit		Per Rental	\$150.00*

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

COUNTY OF LANCASTER, SC - SCHEDULE OF TAXES, FEES AND CHARGES
FISCAL YEAR: 2022-2023 ATTACHMENT TO ORDINANCE NO: 2022-1803

17.06	Outdoor Field/Court Rentals		
	Item	Unit	Amount
	Field Practice (Non-LCPR teams) without lights	Per hour <u>Per Team</u> Per field	\$20.00 <u>\$30.00</u>
	Field Practice (Non-LCPR teams) with lights	Per hour <u>Per Team</u> Per field	\$30.00 <u>\$40.00</u>
	<u>Turf Field Practice</u>	<u>Per hour Per Team Per Field</u>	<u>\$50.00</u>
	Court Practice (Non-LCPR teams)	Per hour <u>Per Team</u> Per court	\$40.00
	Tournament Field Rental (11:30pm curfew)	Per field Per day	\$250.00

*Rental rates may be negotiable for tournaments and/or large events

17.07	Other Recreation Fees		
	Item	Unit	Amount
	Sponsorship Fee - Platinum Level	Individual	\$3,600.00
	Sponsorship Fee - Gold Level	Individual	\$1,800.00
	Sponsorship Fee - Silver Level	Individual	\$1,200.00
	Sponsorship Fee - Bronze Level	Individual	\$300.00
	<u>Sponsorship Fee - Movie in the Park</u>	<u>Each Occurrence</u>	<u>\$600.00</u>
	Extra Sponsor Banner	Each	\$100.00
	Additional Team Sponsor	Each	\$300.00
	8x10 Team/Sponsor Picture/Plaque	Each	\$30.00
	<u>Food Truck - Local Athletics</u>	<u>Each Occurrence</u>	<u>\$30.00</u>
	Food Truck - Friday Event	Each Occurrence	\$30.00
	Food Truck - Farmer's Market	Each Occurrence	\$30.00
	Food Truck - Pool	Each Occurrence	\$30.00
	Food Truck - Special Events	Each Occurrence	\$50.00
	Food Truck - Tournaments	Each Occurrence	\$50.00
	Program Registration Late Fee	Per Participant	\$15.00
	Late Pick up for After School and Summer Day Camp	Per Minute	\$1.00
	After School Bus Fee	Per Family Per Day	\$2.00

18.00 REGISTER OF DEEDS FEES

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

19.00 ROAD FEES

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

20.00 SHERIFFS FEES

Miscellaneous Fees		
Item	Unit	Amount
Fingerprinting (non-LCDC)	Per Set	\$5.00
Response to false alarms in excess of 3 in any calendar year	Per Instance	\$100.00
FOIA Search, Retrieval, & Redaction	Per Hour	\$13.50
Hard Copies	Per Page	\$0.22
Storage Discs	Per Disc	\$1.25

21.00 DETENTION CENTER FEES

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

COUNTY OF LANCASTER, SC - SCHEDULE OF TAXES, FEES AND CHARGES
FISCAL YEAR: 2022-2023 ATTACHMENT TO ORDINANCE NO: 2022-1803

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

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

23.00 DELINQUENT TAX/RECORDS MANAGEMENT FEES

Tax Collection fee	170.00 or actual cost, whichever is greater
Passport Fee	\$25.00

24.00 TREASURER FEES

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

25.00 ZONING FEES

25.01 Mobile Home Fees

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

25.02 Miscellaneous Fees

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

25.03 Permit

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

*Includes multi-family residential

26.00 OTHER COUNTY FEES AND CHARGES

26.01 Historic Courthouse Rental

Item	Unit	Amount
Facility usage	First hour	\$115.00

COUNTY OF LANCASTER, SC - SCHEDULE OF TAXES, FEES AND CHARGES
FISCAL YEAR: 2022-2023 ATTACHMENT TO ORDINANCE NO: 2022-1803

Facility usage	per add'l hour	\$75.00
Penalty for time overage	Every 10 minutes	\$25.00
Refundable security deposit	Per Instance	\$250.00
Cancellation Fee	Per Instance	\$100.00

26.02

Miscellaneous County Fees		
Item	Unit	Amount
Open Airport hangar rental	Per Month	\$150.00
Airport Callout Fee	Per Hour, minimum 3	\$100.00
Ramp Tie Down Over Night		\$20.00
Ramp Tie Down Monthly		\$75.00
Small-Medium Turboprops/Light Jets Facility Fee	Per Day	\$75.00
Large Turboprops/Medium Jets Facility Fee	Per Day	\$150.00
Large Jets Facility Fee	Per Day	\$250.00
Lavatory Services Fee		\$100.00
Airplane Ramp Fee	Per Airplane Per Day	\$150.00
Airport Vehicle Fee (proof of insurance required)	Per Vehicle Per Day	\$100.00
Airport Manager After Hours	Per Hour	\$100.00
Bad Check fee	Per Instance	\$30.00
Cable television franchise fee	Per Year	5%
Duplication machine reproduction fee - general	Per Page	\$0.10
Duplication machine reproduction fee - general (color)	Per Page	\$1.15
Audio Recordings of Meetings	Per Copy	\$5.00
FOIA Research Time	Per Hour	Not to Exceed \$15.00
Private ambulance service - franchise application fee	Per Instance	\$100.00

COUNTY OF LANCASTER, SC - SCHEDULE OF TAXES, FEES AND CHARGES
FISCAL YEAR: 2022-2023 ATTACHMENT TO ORDINANCE NO: 2022-1803

26.03

Impact Fees-County

The development impact fees established by Ordinance 2021-1722 (the "Fire Development Impact Fee"), Ordinance 2021-1723 (the "EMS Development Impact Fee"), Ordinance No. 2021-1724 (the "Sheriff Development Impact Fee"), and Ordinance 2021-1725 (the "Parks and Recreation Development Impact Fee"), collectively the "County Impact Fee Ordinances", are hereby updated, adjusted and amended, pursuant to the terms of the County Impact Fee Ordinances. Section V of the County Impact Fees Ordinances provides that the development impact fees shall be adjusted annually to reflect the effects of inflation on the costs for facilities set forth in the Development Impact Fee Study and updated CIP dated July 19, 2021. The fee schedule shall be adjusted using the Construction Cost Index calculated by the Engineering News-Record (ENR). For each such adjustment, the development impact fees shall be multiplied by a fraction, the numerator of which is the ENR Construction Cost Index for the most recent month for which figures are available, and the denominator of which is the ENR Construction Cost Index for the period one year prior to the period reflected in the numerator. The impact fee schedule annual adjustment update will become effective on July 1st of each year. If July 1st falls on a weekend or county holiday, the fee adjustment will become effective on the next business day thereafter. The Construction Cost Index calculated for the period of May 2021 to May 2022 results in an eight and a half percent (8.5%) increase in the County Impact Fee Ordinances. Therefore, pursuant to the terms of the County Impact Fee Ordinances, those fees are adjusted, updated and amended as set forth in the following schedules.

Item	Unit	Amount
Fire Impact Fees		
Greater Panhandle Service Area-Residential		
Single Family Detached	Per housing unit	925 \$1,004.00
Single Family Attached	Per housing unit	785 \$852.00
Multifamily	Per housing unit	657 \$713.00
Pleasant Valley Fire District-Residential		
Single Family Detached	Per housing unit	759 \$824.00
Single Family Attached	Per housing unit	644 \$699.00
Multifamily	Per housing unit	539 \$585.00
Greater Panhandle Service Area-Nonresidential		
Retail	Per 1,000 square feet	1478 \$1604.00
Office	Per 1,000 square feet	502 \$545.00
Industrial	Per 1,000 square feet	255 \$277.00
Warehouse	Per 1,000 square feet	90 \$98.00
Healthcare	Per 1,000 square feet	552 \$599.00
Institutional	Per 1,000 square feet	1005 \$1,090.00
Pleasant Valley Fire District-Nonresidential		
Retail	Per 1,000 square feet	1,363 \$1,479.00
Office	Per 1,000 square feet	463 \$502.00
Industrial	Per 1,000 square feet	236 \$256.00
Warehouse	Per 1,000 square feet	83 \$90.00
Healthcare	Per 1,000 square feet	509 \$552.00
Institutional	Per 1,000 square feet	927 \$1,006.00
EMS Impact Fees		
Residential		
Single Family Detached	Per housing unit	113 \$123.00
Single Family Attached	Per housing unit	96 \$104.00
Multifamily	Per housing unit	81 \$88.00
Nonresidential		
Retail	Per 1,000 square feet	100 \$109.00
Office	Per 1,000 square feet	34 \$37.00
Industrial	Per 1,000 square feet	17 \$18.00
Warehouse	Per 1,000 square feet	6 \$7.00
Healthcare	Per 1,000 square feet	38 \$41.00
Institutional	Per 1,000 square feet	68 \$74.00
Sheriff Impact Fees		
Residential		
Single Family Detached	Per housing unit	121 \$131.00
Single Family Attached	Per housing unit	103 \$112.00
Multifamily	Per housing unit	86 \$93.00
Nonresidential		
Retail	Per 1,000 square feet	187 \$203.00

COUNTY OF LANCASTER, SC - SCHEDULE OF TAXES, FEES AND CHARGES
FISCAL YEAR: 2022-2023 ATTACHMENT TO ORDINANCE NO: 2022-1803

<u>Office</u>	<u>Per 1,000 square feet</u>	<u>63 \$68.00</u>
<u>Industrial</u>	<u>Per 1,000 square feet</u>	<u>32 \$35.00</u>
<u>Warehouse</u>	<u>Per 1,000 square feet</u>	<u>11 \$12.00</u>
<u>Healthcare</u>	<u>Per 1,000 square feet</u>	<u>70 \$76.00</u>
<u>Institutional</u>	<u>Per 1,000 square feet</u>	<u>127 \$138.00</u>
<u>Parks & Recreation Impact Fees</u>		
<u>Residential</u>		
<u>Single Family Detached</u>	<u>Per housing unit</u>	<u>784 \$851.00</u>
<u>Single Family Attached</u>	<u>Per housing unit</u>	<u>666 \$723.00</u>
<u>Multifamily</u>	<u>Per housing unit</u>	<u>557 \$604.00</u>

26.04

Impact Fees-School District

The development impact fee established by Ordinance 2021-1761 (the "School Development Impact Fee"), is hereby adjusted, updated and amended, pursuant to the terms of Ordinance 2021-1761. Section 5(c) of the School Development Impact Fee provides that the development impact fees shall be adjusted annually to reflect the effects of inflation on the costs for facilities set forth in the updated Development Impact Fee Study and updated CIP dated November 24, 2021. The fee schedule shall be adjusted using the Construction Cost Index calculated by the Engineering News-Record (ENR). For each such adjustment, the development impact fees shall be multiplied by a fraction, the numerator of which is the ENR Construction Cost Index for the most recent month for which figures are available, and the denominator of which is the ENR Construction Cost Index for the period one year prior to the period reflected in the numerator. The impact fee schedule annual adjustment update will become effective on July 1st of each year. If July 1st falls on a weekend or county holiday, the fee adjustment will become effective on the next business day thereafter. The Construction Cost Index calculated for the period of May 2021 to May 2022 results in an eight and a half percent (8.5%) increase in the School Development Impact Fee. Therefore, pursuant to the terms of Ordinance 2021-1761, the School Development Impact Fee is adjusted, updated and amended as set forth in the following schedules.

<u>Item</u>	<u>Unit</u>	<u>Amount</u>
<u>School District Impact Fees</u>		
<u>Residential</u>		
<u>Single Family</u>	<u>Per housing unit</u>	<u>8202 \$8,899.00</u>
<u>Multifamily</u>	<u>Per housing unit</u>	<u>8701 \$9,441.00</u>



Memo

Date: May 4, 2022

To: Lancaster County Council

From: Dennis Marstall, County Administrator

Subject: Council Budget Feedback and Budget Adjustment Proposal for FY 22– 23

I want to thank County Council for your feedback on the recommended budget for FY 22 – 23. There were three issues that you said you would like for me to consider before we hold the first reading of the budget on May 9. Those issues were:

1. Consideration of a budget with no tax or millage increase
2. More thought on the compensation and classification implementation to get all staff to the minimum of their pay classification, with interest in potentially phasing it in or staggering it over two years.
3. Better address the Sheriff's request for his Career Ladder Pay Plan, based on his updated request.

While I believe my recommended budget is sound and addresses the priorities and needs of the County, I have attached a spreadsheet outlining the changes I would propose if you want to adopt a budget with no millage increase. Changes to reduce the 2.6 mil for the general fund operating and the .2 mil increase in the Capital Improvement Fund increase would mean a decrease of \$1.4 million from the general fund(s) recommendation. Suggestions to reduce the budget by \$1.3 million include:

- Implementing the compensation and classification study beginning in January 2023 and spreading it out over two fiscal years with July 1, 2023, being the final implementation date. Not only does this address your desire to consider a budget with no tax increase, but addresses an interest in spreading out the implementation to get employees to the minimum of their pay classification.
- Eliminating the one-percent (1%) increase for the pay-for-performance implementation pool and give all employees an across the board pay increase of 2.5%, instead of the recommended 2%
- Delaying the hiring of some of the in-house IT staff as we transition away from the VC3 contract
- Remove funding for the proposed EMS paramedic position to replace position going to teach in the high school, as there are several vacancies at EMS that they most likely would not be able to fill this position in the FY '23 fiscal year

- Adjust some of the capital projects expenses to reflect what we believe will be actual bid costs, plus move the purchase of two of the planned 10 Sheriff's patrol cars to ARPA funding.

The cost difference between the Sheriff's original career ladder compensation plan request and his second request, to better compete with the pay adjustments the State of South Carolina is making for law enforcement agencies, is approximately \$600,000. In working with the Sheriff, he has communicated that implementing his career ladder compensation plan is his top priority and is willing to forgo increasing staffing and other budget support to achieve that. Based on that prioritization, I have identified \$234,491 in the Sheriff's budget that can be redirected for the Sheriff to add to his original career ladder request, plus move the 23 non-sworn positions back under the County's general pay plan, which will help the Sheriff's pay structure be more competitive with the State. The specific changes to the Sheriff's budget would include:

- Eliminate the hiring of an Investigator
- Eliminate the hiring of a Patrol Deputy
- Reduce the Detention Center maintenance budget by \$50,000
- Maintain the 23 non-sworn positions in the county general pay plan, as has been the case until this request.

Overall, my preference is to maintain my recommended budget. However, I will get to any budget structure that meets the pleasure of the County Council. I believe the adjustments noted in this budget will still maintain the organization's priorities as well as the Council's budget goals. I look forward to reviewing this with you at the May 9, 2022, Council Meeting. If you would like to discuss beforehand, please don't hesitate to contact me.

dm
attachments



General Fund Revenue

ANNUAL BUDGET ESTIMATE - REVENUE

Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022	2022 - 2023
	Actual (\$)	Budget (\$)	Actual (\$)	%Remaining	Requested
					Recommended
					Approved
400 Current Property Taxes	\$30,323,339.00	\$33,293,485.00	\$32,363,832.00	2.79	\$35,402,515.00
410 Delinquent Property Taxes	\$886,674.00	\$896,500.00	\$1,587,470.00	-77.07	\$896,500.00
417 Property Taxes-State Reim	\$2,372,660.00	\$2,134,937.00	\$2,289,323.00	-7.23	\$2,215,226.00
418 Property Taxes-Lost Rev	\$10,432,363.00	\$8,843,358.00	\$8,356,090.00	5.51	\$10,820,929.00
419 Multi County Pilot	\$24,143.00	\$20,000.00	\$21,370.00	-6.85	\$20,000.00
422 Other Taxes	\$3,154,315.00	\$2,975,475.00	\$3,246,943.00	-9.12	\$3,175,475.00
430 State Grants	\$6,877.00				
434 Intergovernmental- State	\$3,592,156.00	\$3,457,875.00	\$2,113,230.00	38.89	\$4,037,875.00
435 State Aid to Library	\$153,304.00	\$160,000.00	\$68,718.00	57.05	\$160,000.00
436 Intergovernmental- Local	\$1,478,893.00	\$1,664,250.00	\$1,454,631.00	12.60	\$1,846,406.00
437 Intergovernmental- Federal	\$507,088.00		\$50,113.00		\$1,923,258.00
439 Other Governmental	\$16,023.00		\$4,118.00		
440 License- Miscellaneous			\$53,380.00		
441 License- Franchise	\$625,643.00	\$517,847.00	\$642,352.00	-24.04	\$609,278.00
442 Lic & Permits- Bldg	\$6,238,778.00	\$3,694,800.00	\$7,095,459.00	-92.04	\$4,444,800.00
444 Lic & Permits- Planning	\$156,550.00	\$132,500.00	\$159,569.00	-20.43	\$137,500.00
446 Lic & Permits- Rod	\$2,167,183.00	\$1,212,000.00	\$2,361,523.00	-94.85	\$1,401,420.00
448 Lic & Permits- Coroner	\$10,965.00	\$8,000.00	\$11,275.00	-40.94	\$8,000.00
450 Chgs. For Svcs.- Public W	\$136,996.00	\$82,000.00	\$133,909.00	-63.30	\$82,000.00

451 Program Revenue-Rec	\$572,884.00	\$1,235,000.00	\$834,774.00	32.41	\$1,235,000.00	\$1,235,000.00
455 Chgs. For Svcs.- Fees	\$253,523.00	\$277,500.00	\$235,966.00	14.97	\$287,500.00	\$287,500.00
456 Chgs. For Svcs.- Copies	\$10,598.00	\$11,500.00	\$11,197.00	2.64	\$10,500.00	\$10,500.00
457 Chgs. For Svcs.- Other	\$21,455.00	\$28,200.00	\$37,216.00	-31.97	\$28,200.00	\$28,200.00
458 Chgs. For Svcs.- Ems	\$3,108,044.00	\$2,700,000.00	\$3,050,818.00	-12.99	\$2,800,000.00	\$2,800,000.00
459 Chgs. For Svcs.- Misc	\$70,743.00	\$93,000.00	\$80,594.00	13.34	\$70,000.00	\$70,000.00
461 Fines & Fees- Courts	\$630,070.00	\$651,000.00	\$653,606.00	-0.40	\$651,000.00	\$651,000.00
463 Fines & Fees- Druf Forf			\$19,613.00			
464 Fines & Fees- Other	\$8,955.00	\$10,000.00	\$7,920.00	20.80	\$10,000.00	\$10,000.00
466 Fines & Fees- Other	\$8,906.00	\$15,000.00	\$7,915.00	47.23	\$15,000.00	\$15,000.00
467 Fines & Fees- Other	\$23,835.00	\$86,000.00	\$31,068.00	63.87	\$43,000.00	\$43,000.00
468 Fees- Bank	\$15,708.00	\$68,525.00	\$31,024.00	54.73	\$68,525.00	\$68,525.00
470 Contribution & Donations	\$159,347.00	\$25,000.00	\$83,203.00	-232.81	\$25,000.00	\$25,000.00
471 Contributions & Donations Lib	\$13,987.00	\$7,500.00	\$12,183.00	-62.44	\$7,500.00	\$7,500.00
480 Interest Income	\$83,401.00	\$320,490.00	\$110,188.00	65.62	\$110,000.00	\$110,000.00
490 Other Income	\$558,867.00	\$162,680.00	\$275,059.00	-69.08	\$212,680.00	\$212,680.00
491 Other Income	\$79,551.00	\$40,000.00	\$68,099.00	-70.25	\$40,000.00	\$40,000.00
801 Transfer In	\$31,594.00	\$32,750.00		100.00	\$32,750.00	\$32,750.00
810 Ofs Fund Balance		\$5,209,335.00		100.00	\$4,823,755.00	\$4,823,755.00
820 Sale Of Capital Assets	\$177,960.00		\$16,591.00			
10 General Fund	\$68,113,378.00	\$70,066,507.00	\$67,580,339.00	3.55	\$75,728,334.00	\$75,805,236.00
Report Totals	\$68,113,378.00	\$70,066,507.00	\$67,580,339.00		\$75,728,334.00	\$75,805,236.00



General Fund Expenditures

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
Fund: 10 General Fund							
Department: 005 Non-Departmental							
10-7-005-510-20 Unempl Comp Exp	19,962.00	30,000.00	1,121.00		96	30,000.00	30,000.00
10-7-005-520-00 Workers Comp Volunteers	34,705.00	120,000.00			100	120,000.00	120,000.00
10-7-005-520-40 Cnt - Retirement Match		6,000.00			100	6,000.00	6,000.00
10-7-005-520-45 Retiree Insurance	164,953.00	165,000.00	147,331.00		11	165,000.00	165,000.00
10-7-005-593-00 Maintenance-Service Agreement	4,676.00	10,000.00	3,507.00		65	10,000.00	10,000.00
10-7-005-604-01 Audit	50,000.00	70,000.00	61,620.00		12	70,000.00	70,000.00
10-7-005-625-04 Da-Med Ind Fund	163,438.00	178,675.00	178,675.00			178,675.00	178,675.00
10-7-005-650-00 Insurance-General	1,340,938.00	1,541,423.00	1,301,742.00		16	1,541,425.00	1,541,425.00
10-7-005-781-00 Miscellaneous Expense	8,717.00	9,475.00	2,528.00		73	9,475.00	9,475.00
Total	\$1,787,389.00	\$2,130,573.00	\$1,696,524.00			\$2,130,575.00	\$2,130,575.00
Department: 007 Cnty Economic Dev. Dept.							

023KH

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10:03:15am

06/22/2022

Page 1 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-007-500-00 Wages & Salaries Full Time Recommended: 5% increase plus additional 1% for those not at minimum; Marketing Coordinator position moved to Communications Dept.	242,133.00	248,380.00	173,892.00		30	219,500.00	219,500.00	
10-7-007-500-05 Salaries- Overtime			33.00					
10-7-007-500-10 Wages & Salaries Parttime		1,000.00	235.00		77	1,000.00	1,000.00	
10-7-007-510-00 Fica-Employers Contrib	18,172.00	19,000.00	13,670.00		28	16,700.00	16,700.00	
10-7-007-510-05 So Ret Employers Contrib	37,567.00	41,130.00	30,015.00		27	38,320.00	38,320.00	
10-7-007-510-15 Health/Life Ins Employers	10,817.00	10,870.00	7,606.00		30	19,700.00	19,700.00	
10-7-007-510-25 Workers Compensation	4,657.00	6,065.00	3,692.00		39	3,935.00	3,935.00	
10-7-007-530-00 Travel, Training, Dues Transfer to Recreation per admin	70,128.00	99,500.00	73,161.00		26	75,000.00	75,000.00	
10-7-007-540-00 Supplies- General Recommended: All; Requested: Reduce 4k	410.00	8,000.00	1,767.00		78	4,000.00	4,000.00	
10-7-007-541-00 Supplies Postage Recommended: All; Requested: Reduce \$500	86.00	1,000.00	153.00		85	500.00	500.00	

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 2 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-007-543-01 Supplies - Food Recommended: All; Requested: Reduce \$3000	1,459.00	5,000.00	1,643.00		67	2,000.00	2,000.00
10-7-007-551-00 Equipment- General Recommended: All; Requested: Reduce \$1000	15.00	2,000.00	260.00		87	1,000.00	1,000.00
10-7-007-571-00 Utilities-Telephone	4,789.00	5,500.00	3,472.00		37	5,500.00	5,500.00
10-7-007-590-00 Maintenance - Vehicles	2,853.00	1,000.00	590.00		41	1,000.00	1,000.00
10-7-007-590-05 Gasoline	1,404.00	3,000.00	2,171.00		28	3,000.00	3,000.00
10-7-007-600-00 Contractual Services(Cs) Recommended second reading: Reduce \$15,000	49,739.00	70,585.00	41,006.00		42	55,585.00	55,585.00
10-7-007-605-00 Cs - Printing Recommended: All; Requested: Reduce \$1500		2,500.00			100	1,000.00	1,000.00
10-7-007-670-00 Advertising Recommended: All; Requested: Reduce \$3000	2,030.00	10,000.00	6,949.00		31	7,000.00	7,000.00
10-7-007-750-00 Lease- Copiers	2,894.00	4,000.00	2,777.00		31	4,000.00	4,000.00
10-7-007-786-25 Donations Exp - Industry Apprecia ..			1,653.00				

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bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 3 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Total	\$449,153.00	\$538,530.00	\$364,745.00			\$458,740.00	\$458,740.00	
Department: 011 County Council								
10-7-011-500-00 Wages & Salaries Full Time	52,345.00	53,780.00	50,062.00		7	99,020.00	101,710.00	
Recommended: 5% increase plus additional 1% for those not at minimum; Transfer the Deputy Clerk position from Administration								
10-7-011-500-10 Wages & Salaries Part-Time	89,746.00	96,500.00	83,353.00		14	103,500.00	103,500.00	
Requested: Increase Council \$1,000 each								
10-7-011-510-00 Fica-Employers Contrib.	9,743.00	11,500.00	9,427.00		18	15,500.00	15,700.00	
10-7-011-510-05 Sc Ret Employers Contrib	22,049.00	24,885.00	22,802.00		8	35,600.00	36,035.00	
10-7-011-510-15 Health/Life Ins Employers	44,436.00	57,195.00	40,392.00		29	57,195.00	57,195.00	
10-7-011-510-25 Workers Compensation	2,285.00	3,110.00	2,409.00		23	3,485.00	3,495.00	
10-7-011-530-00 Travel, Training, Dues	11,936.00	45,000.00	23,799.00		47	45,000.00	45,000.00	
10-7-011-540-00 Supplies-General	8,418.00	7,500.00	7,081.00		6	7,500.00	7,500.00	
10-7-011-543-01 Supplies-Food	3,523.00	9,000.00	7,870.00		13	6,000.00	6,000.00	
10-7-011-571-00 Utilities-Telephone	17,951.00	16,500.00	16,439.00		0	19,500.00	19,500.00	

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 4 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-011-600-00 Contractual Services (Cs) Removed Hospital Security	526,329.00	925,000.00	655,079.00		29	100,000.00	100,000.00	
10-7-011-604-00 Professional Services Strategic Plan	57,535.00	50,000.00	281,355.00		-463	100,000.00	100,000.00	
10-7-011-670-00 Advertising	11,101.00	10,000.00	6,553.00		34	10,000.00	10,000.00	
10-7-011-690-00 Special Projects Requested \$3.39 million Airport Terminal Removed one-time funding for DSS	61,466.00	574,000.00	3,933.00		99	3,408,000.00	3,408,000.00	
10-7-011-691-01 Sp - Promotions	14,247.00	18,000.00	8,717.00		52	18,000.00	18,000.00	
10-7-011-740-30 Cp-Land/Bldg Acquisition	2,370,055.00							
10-7-011-760-00 Cnt - Grants Match Removed one-time funding for commerce grant match and old ballees road (will need to double check these will be complete by EOY)	131,717.00	1,023,075.00	149,394.00		85	280,000.00	280,000.00	
10-7-011-771-00 Ds - Lease Purchase	50,000.00	50,000.00	50,000.00			50,000.00	50,000.00	
10-7-011-781-00 Miscellaneous Expense	6,966.00	10,000.00	7,544.00		25	10,000.00	10,000.00	
10-7-011-781-27 Bonds - Surety	1,076.00	2,000.00	1,076.00		46	2,000.00	2,000.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Approved
10-7-011-781-73 Licenses/Permits/Fees	1,005.00		992.00				
10-9-011-950-05 Transfer To Other Funds	933,836.00						
Total	\$4,427,765.00	\$2,987,045.00	\$1,428,277.00			\$4,370,300.00	\$4,373,635.00
Department: 012 Council Transfers							
10-9-012-950-20 Transfer-Airport	78,930.00	109,130.00			100	192,963.00	198,088.00
Total	\$78,930.00	\$109,130.00				\$192,963.00	\$198,088.00
Department: 014 Direct Assistance							
10-7-014-620-00 Association Of Counties	13,041.00	13,041.00	13,041.00		0	13,041.00	13,041.00
10-7-014-625-06 Da - Clemson Extension Requested increase for janitorial contract	26,000.00	26,000.00	26,000.00			27,000.00	27,000.00
10-7-014-625-08 Da-Health & Wellness Comm.	1,396.00	1,400.00	1,398.00		0	1,400.00	1,400.00
10-7-014-625-11 Da-Community Relations	1,991.00	2,250.00	1,838.00		18	2,250.00	2,250.00
10-7-014-625-13 Da-Probation & Parole	600.00						
10-7-014-625-14 Da-Public Defender	333,422.00	371,048.00	371,048.00			419,372.00	419,372.00

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bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 6 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
Recommended: All: Requested: \$17302 for career ladder and COLA; \$2,106 travel; \$2,850 membership dues; \$2,440 mandatory training							
10-7-014-625-17 Da-Lancaster Soil & Water	110,268.00	113,370.00	113,370.00			115,231.00	115,231.00
Recommended: All: Requested: \$1861 for COLA for staff and 4% tort liability increase							
10-7-014-625-22 Da-Catawba Rpc	58,147.00	58,147.00	58,147.00			58,147.00	58,147.00
10-7-014-625-23 Da-Delegation Disbursement	20,000.00	25,000.00	20,000.00		20	25,000.00	25,000.00
10-7-014-625-29 Da - Hwy Patrol Dues		750.00			100	750.00	750.00
10-7-014-625-31 Da-L.C. Council On Aging	17,007.00	40,000.00			100	40,000.00	40,000.00
Recommended: All: Requested: Continued funding at FY22 amount							
10-7-014-625-35 Da-Historic Commission	2,568.00	5,500.00	4,278.00		22	5,500.00	6,050.00
Recommended: None: Requested: 10% increase							
10-7-014-625-38 Da-Sixth Judicial Circuit	699,698.00	757,900.00	757,900.00			943,580.00	943,580.00
Recommended: All: Requested: \$128,687 --\$104,301 grant replacement Drug Court and DUI; \$18,000 Case management system; \$6386 career ladder							
10-7-014-625-50 Da- Keystone Substance Abuse	10,000.00	10,000.00	10,000.00			10,000.00	10,000.00
Total	\$1,294,138.00	\$1,424,406.00	\$1,377,020.00			\$1,661,271.00	\$1,661,821.00
Department: 019 Marketing & Communication							
10-7-019-500-00 Wages & Salaries Full Time						205,055.00	198,100.00

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
Recommended. 5% increase plus additional 1% for those not at minimum Transfer positions and additional \$40k for Director pay. \$40k for Media/Social Media Specialist Requested. Transfer positions from HR, Rec. and Economic Development							
10-7-019-510-00 Fica-Employers Contrib						12,535.00	15,535.00
10-7-019-510-05 Sc Ret Employers Contrib						35,665.00	35,665.00
10-7-019-510-15 Health/Life Ins Employers						41,065.00	41,065.00
10-7-019-510-25 Workers Compensation						2,870.00	2,870.00
10-7-019-530-00 Travel, Training, Dues						4,000.00	4,000.00
10-7-019-540-00 Supplies-General						3,000.00	3,000.00
10-7-019-551-00 Equipment-General						24,370.00	24,370.00
10-7-019-571-00 Utilities-Telephone						2,500.00	2,500.00
10-7-019-593-00 Maintenance-Service Agree						12,000.00	12,000.00
10-7-019-600-00 Contractual Services(Cs)						53,000.00	53,000.00
10-7-019-670-00 Advertising						10,000.00	10,000.00

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bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 8 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-019-690-00 Special Projects						8,000.00	8,000.00
10-7-019-750-00 Lease-Copiers						4,000.00	4,000.00
Total						\$418,060.00	\$414,105.00
Department: 020 Procurement							
10-7-020-500-00 Wages & Salaries Full Time Recommended: 5% increase plus additional 1% for those not at minimum	129,551.00	138,075.00	134,347.00		3	160,465.00	148,615.00
10-7-020-510-00 Fica-Employers Contrib.	9,446.00	10,180.00	10,063.00		1	11,900.00	11,370.00
10-7-020-510-05 Sc Ret Employers Contrib.	20,103.00	22,035.00	22,894.00		-4	27,300.00	26,100.00
10-7-020-510-15 Health/Life Ins Employers	20,631.00	20,730.00	24,269.00		-17	31,035.00	31,035.00
10-7-020-510-25 Workers Compensation	348.00	2,170.00	393.00		82	2,330.00	2,335.00
10-7-020-530-00 Travel, Training, Dues	3,385.00	5,100.00	3,743.00		27	5,100.00	5,100.00
10-7-020-540-00 Supplies-General	4,154.00	1,500.00	1,957.00		-30	1,500.00	1,500.00
10-7-020-571-00 Utilities-Telephone	2,790.00	3,000.00	2,281.00		24	3,000.00	3,000.00

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bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 9 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-020-593-00 Maintenance-Service Agreee. Recommended--First Year fees to be covered with ARPA Requested: \$2865 additional for annual dues for new e-procurement software funded via ARPA	5,832.00	8,200.00				100		
10-7-020-670-00 Advertising	134.00	500.00				100	500.00	500.00
10-7-020-750-00 Lease- Copiers	3,059.00	3,000.00	2,575.00			14	3,000.00	3,000.00
Total	\$199,433.00	\$214,490.00	\$202,542.00				\$246,130.00	\$232,555.00
Department: 021 Administrator								
10-7-021-500-00 Wages & Salaries Full Time Recommended: Recommended: 5% increase plus additional 1% for those not at minimum; additional \$50k to address compaction Requested: Project Manager (\$80k), Administrative Assistant (\$42k) Transfer Deputy Clerk position to Council Budget	289,023.00	441,825.00	380,050.00			14	601,625.00	565,870.00
10-7-021-500-05 Salaries - Overtime	126.00	4,000.00	1,933.00			52	4,000.00	4,000.00
10-7-021-500-06 Ot-Hist Courthouse Events	2,974.00	7,000.00	4,439.00			37	7,000.00	7,000.00
10-7-021-500-10 Wages & Salaries Part-Time	15,535.00	18,600.00	6,908.00			63	18,600.00	18,600.00
10-7-021-510-00 Fica-Employers Contrib	22,644.00	36,065.00	29,697.00			18	48,290.00	45,550.00
10-7-021-510-05 Sc Ret Employers Contrib	46,670.00	77,475.00	67,017.00			13	110,210.00	103,550.00
10-7-021-510-15 Health/Life Ins Employers	33,497.00	52,975.00	34,289.00			35	65,975.00	65,975.00

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-021-510-25 Workers Compensation	5,664.00	13,450.00	9,881.00		27	20,535.00	19,084.00
10-7-021-520-15 Other Payroll Exp			4,905.00				
10-7-021-530-00 Travel, Training, Dues	3,859.00	51,500.00	33,912.00		34	51,500.00	51,500.00
10-7-021-540-00 Supplies-General	11,115.00	10,200.00	7,486.00		27	10,200.00	10,200.00
10-7-021-549-05 Supplies - Welcome Center		4,000.00	1,951.00		51	4,000.00	4,000.00
10-7-021-551-00 Equipment-General Removed one-time funding for office upgrades and equipment	1,872.00	33,000.00	14,262.00		57	3,000.00	3,000.00
10-7-021-600-00 Contractual Services (Cs)	16,893.00	27,000.00	9,138.00		66	27,000.00	27,000.00
10-7-021-604-10 Ps - Medical	81,490.00	137,000.00	122,109.00		11	137,000.00	137,000.00
10-7-021-690-00 Special Projects Recommended: All Requested, \$75,000 for Office Renovations	4,681.00	8,750.00	8,026.00		8	83,750.00	83,750.00
10-7-021-750-00 Lease- Copiers	5,950.00	8,000.00	6,066.00		24	8,000.00	8,000.00
Total	\$541,993.00	\$930,840.00	\$742,069.00			\$1,200,685.00	\$1,154,079.00
Department: 022 Legal Team							

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 11 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-022-500-00 Wages & Salaries Full Time Recommended: All Requested: Attorney (\$120k); Paralegal (\$45k)						168,600.00	168,600.00
10-7-022-510-00 Fica-Employers Contrib.						12,900.00	12,900.00
10-7-022-510-05 Sc Ret Employers Contrib						29,600.00	29,600.00
10-7-022-510-15 Health/Life Ins Employers						27,600.00	27,600.00
10-7-022-510-25 Workers Compensation						4,070.00	4,070.00
10-7-022-530-00 Travel, Training, Dues						5,000.00	5,000.00
10-7-022-540-00 Supplies-General						1,500.00	1,500.00
10-7-022-551-00 Equipment-General Requested: computers and desk set-up for new positions						10,400.00	10,400.00
10-7-022-571-00 Utilities-Telephone	604.00	600.00	368.00		39	1,750.00	1,750.00
10-7-022-604-04 Ps-Legal/General Legal Counsel in house, still use some third party attorneys for specialized issues	431,507.00	325,000.00	405,013.00		-25	200,000.00	200,000.00
10-7-022-750-00 Lease- Copiers	1,194.00	2,000.00	817.00		59	2,000.00	2,000.00

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 12 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Total	\$433,305.00	\$327,600.00	\$406,198.00			\$463,420.00	\$463,420.00	
Department: 023 Finance								
10-7-023-500-00 Wages & Salaries Full Time Recommended: 5% increase plus additional 1% for those not at minimum;	402,247.00	512,480.00	410,282.00		20	536,500.00	536,500.00	
10-7-023-500-05 Salaries- Ot	391.00	1,250.00	129.00		90	1,250.00	1,250.00	
10-7-023-500-10 Wages & Salaries Part-Time	2,138.00	29,050.00	5,381.00		81	29,050.00	29,050.00	
10-7-023-510-00 Fica-Employers Contrib	29,715.00	39,300.00	31,382.00		20	41,140.00	41,140.00	
10-7-023-510-05 Sc Ret Employers Contrib	63,333.00	85,075.00	69,600.00		18	94,420.00	94,420.00	
10-7-023-510-15 Health/Life Ins Employers	46,292.00	59,865.00	34,624.00		42	50,920.00	50,920.00	
10-7-023-510-25 Workers Compensation	1,097.00	3,720.00	1,220.00		67	1,920.00	1,920.00	
10-7-023-530-00 Travel, Training, Dues	6,007.00	11,360.00	5,318.00		53	11,360.00	11,360.00	
10-7-023-540-00 Supplies-General	7,190.00	12,500.00	6,842.00		45	12,500.00	12,500.00	
10-7-023-551-00 Equipment-General Removed one-time funding for position	2,970.00	7,300.00	10,499.00		-44	5,000.00	5,000.00	

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 13 of 88

Account	2020 - 2021		2021 - 2022		2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-023-560-00 Equipment - Capitalized		5,500.00			100	5,500.00	5,500.00	
10-7-023-571-00 Utilities-Telephone	3,818.00	4,000.00	3,048.00		24	4,000.00	4,000.00	
10-7-023-593-00 Maintenance-Service Agreee Recommended: All Requested: Carry forward one-time \$25,000 for AP Automation	2,061.00	27,250.00	10,895.00		60	27,250.00	27,250.00	
10-7-023-600-00 Contractual Services(Cs)	4,173.00		8,267.00					
10-7-023-605-00 Cs - Printing		1,500.00			100	1,500.00	1,500.00	
10-7-023-670-00 Advertising	1,874.00	2,500.00	1,198.00		52	2,500.00	2,500.00	
10-7-023-750-00 Lease- Copiers	3,870.00	5,500.00	4,903.00		11	5,500.00	5,500.00	
Total	\$577,176.00	\$808,150.00	\$603,588.00			\$830,310.00	\$830,310.00	
Department: 024 Human Resources								
10-7-024-500-00 Wages & Salaries Full Time Recommended: 5% increase plus additional 1% for those not at minimum; HR Specialist full year Requested: 1/2 Year HR Specialist (45k); FT Temp payroll trainee (use other half from HR Specialist); Public Relations Coordinator salary moved to Communications Dept.	212,974.00	214,815.00	193,565.00		10	233,850.00	233,850.00	
10-7-024-500-05 Salaries- Overtime	1,970.00	400.00	787.00		-97	400.00	400.00	
10-7-024-500-10 Wages & Salaries Parttime	2,635.00		1,193.00					

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-024-510-00 Fica-Employers Contrib.	37,139.00	40,180.00	36,441.00		9	41,635.00	41,635.00	
10-7-024-510-05 Sc Ret Employers Contrib	33,421.00	35,640.00	33,228.00		7	41,135.00	41,135.00	
10-7-024-510-15 Health/Life Ins Employers	31,495.00	31,215.00	28,728.00		8	48,675.00	48,675.00	
10-7-024-510-25 Workers Compensation	11,724.00	11,995.00	12,214.00		-2	14,485.00	14,485.00	
10-7-024-520-10 Employee Merit Pool	279,050.00	310,000.00	283,750.00		8	310,000.00	310,000.00	
10-7-024-530-00 Travel, Training, Dues	674.00	4,650.00	740.00		84	4,650.00	4,650.00	
10-7-024-540-00 Supplies-General	5,989.00	6,000.00	5,104.00		15	6,000.00	6,000.00	
10-7-024-551-00 Equipment-General	16,500.00							
10-7-024-571-00 Utilities-Telephone	2,907.00	3,000.00	2,571.00		14	3,000.00	3,000.00	
10-7-024-600-00 Contractual Services (Cs)	33,748.00	52,495.00	42,573.00		19	66,215.00	66,215.00	
Recommended: NEOGOV Requested: NEOGOV Insight and Onboarding components (\$26,212); TEXTIMYGOV (\$16,200 first year, \$9,000 recurring thereafter)								
10-7-024-670-00 Advertising	3,329.00	11,000.00	1,528.00		86	11,000.00	11,000.00	

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 15 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-024-690-00 Special Projects Recommended: Tuition Reimbursement (60k)	7,725.00	10,000.00	15,541.00		-55	10,000.00	70,000.00	
10-7-024-750-00 Lease- Copiers	4,092.00	6,000.00	4,479.00		25	6,000.00	6,000.00	
Total	\$685,372.00	\$737,390.00	\$662,442.00			\$797,045.00	\$857,045.00	
Department: 025 Risk Management								
10-7-025-500-00 Wages & Salaries Full Time Recommended: 5% increase plus additional 1% for those not at minimum	61,396.00	63,065.00	58,719.00		7	66,220.00	66,220.00	
10-7-025-510-00 Fica-Employers Contrib.	4,397.00	4,825.00	4,357.00		10	5,120.00	5,120.00	
10-7-025-510-05 Sc Ret Employers Contrib	9,527.00	10,445.00	10,030.00		4	11,755.00	11,755.00	
10-7-025-510-15 Health/Life Ins Employers	12,289.00	12,355.00	11,388.00		8	13,790.00	13,790.00	
10-7-025-510-25 Workers Compensation	1,465.00	1,995.00	1,530.00		23	2,115.00	2,115.00	
10-7-025-530-00 Travel, Training, Dues	6,631.00	6,000.00	5,510.00		8	6,000.00	6,000.00	
10-7-025-540-00 Supplies-General	1,245.00	2,000.00	2,015.00		-1	2,000.00	2,000.00	
10-7-025-571-00 Utilities-Telephone	912.00	1,000.00	680.00		32	1,000.00	1,000.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE

Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-025-690-00 Special Projects Recommended: All Requested; Continued funding @ 15k for SDS Database and various PPE purchases	13,396.00	15,000.00	15,785.00		-5	15,000.00	15,000.00	
Total	\$111,258.00	\$116,685.00	\$110,014.00			\$123,000.00	\$123,000.00	
Department: 026 Mis								
10-7-026-500-00 Wages & Salaries Full Time Recommended: 5% increase plus additional 1% for those not at minimum Cybersecurity Admin, Tech 1, Jr Network Admin for June, Lead System Engineer 1/2 year Requested: \$511,000 total; Asst. IT Director (\$90,000), Cybersecurity Admin (\$70,000), IT Tech I (\$41,000), Jr Network Admin, (\$55,000), Jr Security Analyst (\$55,000), Lead System Engineer (\$75,000), Programmer (\$70,000)	354,144.00	441,845.00	304,678.00		31	952,845.00	672,330.00	
10-7-026-500-05 Salaries- Overtime	1,770.00	2,250.00	2,266.00		-1	2,250.00	2,250.00	
10-7-026-500-10 Wages & Salaries Part-Time			5,298.00					
10-7-026-510-00 Fica-Employers Contrib Recommended: Related to positions	26,866.00	30,330.00	23,964.00		21	61,265.00	51,430.00	
10-7-026-510-05 Sc Ret Employers Contrib Recommended: Related to positions; Requested: \$89,735 related to positions	55,699.00	65,650.00	52,191.00		21	140,630.00	118,060.00	
10-7-026-510-15 Health/Life Ins Employers Recommended: Related to positions; Requested: \$108,000 related to positions	27,272.00	50,743.00	24,628.00		51	108,000.00	79,975.00	
10-7-026-510-25 Workers Compensation	2,606.00	10,485.00	2,438.00		77	12,200.00	8,500.00	

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 17 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE

Amended - 2022-2023

COUNTY OF LANCASTER

FY 2022-2023

Account	2020 - 2021		2021 - 2022		6/22/2022		2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved		
10-7-026-530-00 Travel, Training, Dues Recommended: \$6300 security awareness training, \$9,500 for new positions, \$2500 for existing Requested: \$24,800 total, \$6,300 Security Awareness training, \$2,500 existing employees, \$16,000 related to positions	6,118.00	18,000.00	17,679.00		2	42,800.00	36,300.00			
10-7-026-540-00 Supplies-General	4,957.00	5,000.00	5,124.00		-2	5,000.00	5,000.00			
10-7-026-542-00 Supplies - Clothing	480.00	1,000.00	992.00		1	1,000.00	1,000.00			
10-7-026-550-00 Msa Dp Hw Mtn Transfer to special projects for key server replacements and addition as well as potential use as contingency fund for unforeseen circumstances	152,628.00	138,515.00	28,429.00		79	38,515.00	38,515.00			
10-7-026-551-00 Equipment-General	4,751.00	5,000.00	3,249.00		35	68,180.00	21,800.00			
Recommended: Computers for requested positions (12k), furnished for recommended positions (4800); take other out of \$220,000 for workstation replacements Requested: \$63,180, \$3,500 ROD Monitors, \$22,030 Toughbooks & Monitors for Coroner, \$10,650 Toughbooks and Monitors for EOC, \$27,000 related to computers and furniture for positions										
10-7-026-560-00 Equipment - Capitalized	93,056.00	220,000.00	218,236.00		1	220,000.00	220,000.00			
Recommended: \$220,000 Requested: \$220,000 CIP funding for computer replacements, \$33,500 GIS and 911 Plotters										
10-7-026-571-00 Utilities-Telephone	179,592.00	170,000.00	248,728.00		-46	275,700.00	275,700.00			
Recommended: Phones for EOC request and 4375 for recommended positions, Increase for cost increases Requested: \$8,620 total, \$1,620 phones for EOC request, \$7,000 related to positions										
10-7-026-590-05 Gasoline			48.00							
10-7-026-600-00 Contractual Services (Cs) Recommended: VC3 Costs	206,472.00	425,880.00	702,923.00		-65	600,155.00	601,565.00			

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 18 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-026-605-02 Msa-Dp Sw Mtn Recommended: All Requested: \$220,143, \$26,000 Cellebrite, \$43,680 Detention Ctr Cameras, \$6,666 3 yr email signature software, \$39,600 server backups, \$ 11,070 Computer Imaging software, \$13,740 web filtering, \$38,527 Multi-Factor auth, \$5,000 Adobe, \$17,700 Microsoft licensing increase, \$18,130 3.5% software increase	475,423.00	517,853.00	507,295.00		2	738,000.00	738,000.00
10-7-026-690-00 Special Projects Transfer from hardware Recommended: second reading: decrease \$75k All Remove one-time funding for priority 1&2 items from consultant Requested: \$51,195, \$51,195 standardized badging	270,735.00	279,260.00	180,400.00		35	169,455.00	94,455.00
10-7-026-750-00 Lease- Copiers	2,220.00	3,000.00	2,071.00		31	3,000.00	3,000.00
Total	\$1,864,789.00	\$2,384,811.00	\$2,330,637.00			\$3,438,995.00	\$2,967,870.00
Department: 027 Gis							
10-7-027-500-00 Wages & Salaries Fulltime Recommended: Recommended: 5% increase plus additional 1% for those not at minimums	75,030.00	75,525.00	71,758.00		5	80,925.00	80,925.00
10-7-027-510-00 Fica-Employers Contrib	5,402.00	5,815.00	5,387.00		7	6,255.00	6,255.00
10-7-027-510-05 Sc Ret Employers Contrib	11,643.00	12,590.00	12,258.00		3	14,350.00	14,350.00
10-7-027-510-15 Health/Life Ins Employers	8,001.00	8,040.00	7,379.00		8	8,940.00	8,940.00
10-7-027-510-25 Workers Compensation	202.00	2,280.00	211.00		91	1,000.00	1,000.00

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 19 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-027-530-00 Travel, Training, Dues		1,000.00			100	4,000.00	4,000.00	
10-7-027-540-00 Supplies - General	683.00	5,000.00	116.00		98	5,000.00	5,000.00	
10-7-027-541-00 Supplies-Postage		100.00			100	100.00	100.00	
10-7-027-571-00 Utilities-Telephone	1,080.00	1,000.00	869.00		13	1,000.00	1,000.00	
10-7-027-600-00 Contractual Services(Cs)		76,000.00	75,275.00		1	141,385.00	80,715.00	
Recommended: Pictometry Continuation and technical consultants Requested: Continued funding for consultants (13k); Pictometry (\$67,715); SC Aerial Consortium contact (\$0.668 - \$4.668 annual membership dues plus 56k for 3in flyover pics)								
Total	\$102,041.00	\$187,350.00	\$173,253.00			\$262,955.00	\$202,285.00	
Department: 029 Zoning								
10-7-029-500-00 Wages & Salaries Full Time	228,976.00		11,966.00					
10-7-029-500-05 Salaries - Overtime	931.00							
10-7-029-510-00 Fica-Employers Contrib	16,326.00		1,396.00					
10-7-029-510-05 Sc Ret Employers Contrib	35,658.00		3,240.00					
10-7-029-510-15 Health/Life Ins Employers	41,740.00		3,629.00					

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 20 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-029-510-25 Workers Compensation	4,121.00		319.00				
10-7-029-530-00 Travel, Training, Dues	3,204.00						
10-7-029-540-00 Supplies-General	4,954.00		1,715.00				
10-7-029-543-01 Supplies-Food	848.00		31.00				
10-7-029-571-00 Utilities-Telephone	4,294.00		3,512.00				
10-7-029-670-00 Advertising	335.00						
10-7-029-750-00 Lease- Copiers	2,362.00		2,563.00				
Total	\$343,749.00		\$28,371.00				
Department: 031 Building							
10-7-031-500-00 Wages & Salaries Full Time	630,515.00	781,250.00	617,462.00		21	876,700.00	849,515.00
Recommended: None other than 5% increase plus additional 1% for those not at minimum Requested \$24,876 Reclassifications/promotions/pay compaction issues							
10-7-031-500-05 Salaries - Overtime	1,417.00	2,000.00	433.00		78	2,000.00	2,000.00
10-7-031-500-10 Wages & Salaries Parttime		15,000.00			100	15,000.00	15,000.00

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 21 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-031-510-00 Fica-Employers Contrib.	45,480.00	60,355.00	46,205.00		23	65,900.00	65,140.00
10-7-031-510-05 Sc Ret Employers Contrib	97,294.00	130,645.00	105,862.00		19	149,525.00	149,525.00
10-7-031-510-15 Health/Life Ins Employers	101,487.00	126,450.00	93,442.00		26	139,690.00	139,690.00
10-7-031-510-25 Workers Compensation	13,039.00	20,230.00	14,098.00		30	20,410.00	23,195.00
10-7-031-530-00 Travel, Training, Dues	10,104.00	23,500.00	13,975.00		41	23,500.00	23,500.00
10-7-031-540-00 Supplies-General	6,306.00	13,000.00	7,349.00		43	13,000.00	13,000.00
10-7-031-551-00 Equipment-General	3,716.00	6,400.00	446.00		93	6,400.00	6,400.00
10-7-031-571-00 Utilities-Telephone	18,174.00	16,500.00	14,476.00		12	16,500.00	16,500.00
10-7-031-590-00 Maintenance-Vehicles			-2,065.00				
10-7-031-600-00 Contractual Services (Cs)	114,685.00	200,000.00	200,000.00			200,000.00	200,000.00
10-7-031-613-00 Demolition Expense	43,100.00	80,000.00	6,000.00		93	140,000.00	
Recommended: \$80,000 moved to planning Requested: Increase by \$70,000; also requested to transfer							

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 22 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-031-670-00 Advertising		250.00			100	250.00	250.00
10-7-031-690-00 Special Projects	79,500.00						
10-7-031-750-00 Lease- Copiers	2,898.00	5,000.00	2,385.00		52	5,000.00	5,000.00
Total	\$1,167,715.00	\$1,480,580.00	\$1,120,068.00			\$1,673,875.00	\$1,508,715.00
Department: 032 Planning/Zoning							
10-7-032-500-00 Wages & Salaries Full Time	333,915.00	826,125.00	479,804.00		42	1,016,233.00	844,135.00
Recommended: Transition vacant Planning Director to Assistant Planning Director Requested: Various Salary Adjustments (Planning Technician to a Planner I, Building Official and Code enforcement) \$29,029; Assistant Planning Director \$100,441; Code enforcement officer (\$60,638)							
10-7-032-500-05 Salaries - Overtime	577.00	6,500.00	1,981.00		70	6,500.00	6,500.00
10-7-032-500-10 Wages & Salaries Part-Time						7,559.00	
Recommended: None, Requested: 2 Interns for 4 months							
10-7-032-510-00 Fica-Employers Contrib	24,375.00	63,745.00	35,827.00		44	77,255.00	64,921.00
10-7-032-510-05 Sc Ret Employers Contrib	51,743.00	138,285.00	81,446.00		41	165,250.00	149,020.00
10-7-032-510-15 Health/Life Ins Employers	39,002.00	131,280.00	59,298.00		55	150,480.00	131,280.00
10-7-032-510-25 Workers Compensation	4,671.00	14,535.00	8,495.00		42	20,250.00	17,276.00

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 23 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-032-530-00 Travel, Training, Dues Recommended None: Requested: 1750 for requested positions	1,981.00	13,750.00	3,940.00		71	15,500.00	13,750.00	
10-7-032-540-00 Supplies-General Recommended None: Requested: \$1135 for requested positions	6,112.00	12,850.00	2,086.00		84	13,050.00	11,915.00	
10-7-032-541-00 Supplies-Postage	1,275.00	4,000.00	410.00		90	4,000.00	4,000.00	
10-7-032-543-01 Supplies-Food	1,392.00	3,750.00	1,751.00		53	3,750.00	3,750.00	
10-7-032-551-00 Equipment-General Recommended None: Requested: 8400 for requested positions		1,000.00			100	9,400.00	1,000.00	
10-7-032-571-00 Utilities-Telephone Recommended None: Requested: Phones for positions	3,630.00	8,000.00	2,428.00		70	8,000.00	8,000.00	
10-7-032-590-00 Maintenance-Vehicles Recommended None: Requested: \$1500 for requested positions						1,500.00		
10-7-032-590-05 Gasoline Recommended None: Requested: \$5100 for requested positions						5,100.00		
10-7-032-600-00 Contractual Services (Cs)	108,254.00	65,000.00	62,713.00		4	65,000.00	65,000.00	
10-7-032-600-15 Cs-Traffic Impact Analyses	29,288.00	50,000.00	31,600.00		37	100,000.00	100,000.00	

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 24 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
Recommended: All Requested: Increase by \$50,000							
10-7-032-605-00 Cs-Printing	2.00						
10-7-032-613-00 Demolition Expense Transfer from Building, increase 30k						140,000.00	100,000.00
10-7-032-670-00 Advertising	8,019.00	18,000.00	4,433.00		75	18,000.00	18,000.00
10-7-032-690-00 Special Projects Recommended: Bridge design in CPST2 and grant match moved to grant match fund Requested: \$135,000; \$100,000 for bridge design in Edgewater, \$35,000 for grant match for Cross State Trail in Priestwick (will move to grand match fund if approved)		780,000.00	743,518.00		5	135,000.00	
10-7-032-750-00 Lease- Copiers	4,566.00	16,500.00	3,805.00		77	16,500.00	16,500.00
Total	\$618,802.00	\$2,153,120.00	\$1,523,535.00			\$1,978,327.00	\$1,555,047.00
Department: 041 Assessor							
10-7-041-500-00 Wages & Salaries Full Time Recommended: 5% increase plus additional 1% for those not at minimum	537,632.00	656,090.00	548,701.00		16	666,335.00	654,370.00
10-7-041-500-05 Salaries - Overtime		2,000.00			100	2,000.00	2,000.00
10-7-041-500-10 Wages & Salaries Part-Time	4,013.00						
10-7-041-510-00 Fica-Employers Contrib	39,811.00	51,950.00	41,203.00		21	51,950.00	50,215.00

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 25 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-041-510-05 Sc Ret Employers Contrib	84,429.00	112,460.00	93,383.00		17	117,360.00	115,260.00
10-7-041-510-15 HealthLife Ins Employers	74,158.00	95,855.00	68,719.00		28	95,855.00	95,845.00
10-7-041-510-25 Workers Compensation	8,268.00	14,805.00	10,166.00		31	12,350.00	13,610.00
10-7-041-530-00 Travel, Training, Dues	5,606.00	23,000.00	13,853.00		40	23,000.00	23,000.00
10-7-041-540-00 Supplies-General	4,684.00	4,500.00	3,079.00		32	4,500.00	4,500.00
10-7-041-541-00 Supplies-Postage	4,541.00	2,500.00	1,741.00		30	2,500.00	2,500.00
10-7-041-551-00 Equipment-General Removed one-time funding for new position		3,920.00	1,139.00		71		
10-7-041-571-00 Utilities-Telephone	5,217.00	5,500.00	4,468.00		19	5,500.00	5,500.00
10-7-041-593-00 Maintenance-Service Agree	41,703.00	41,560.00	40,006.00		4	41,560.00	41,560.00
10-7-041-600-00 Contractual Services (Cs) Recommended: All Requested \$900 contract increase for patriot and \$8,005 for Schneider	7,657.00	9,000.00	32,899.00		-266	17,905.00	17,905.00
10-7-041-605-00 Cs-Printing	1,514.00	2,500.00	291.00		88	2,500.00	2,500.00

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 26 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-041-670-00 Advertising	58.00	200.00	58.00		71	200.00	200.00	
10-7-041-690-00 Special Projects Removed one-time reassessment cost funding	700.00	50,600.00	27,526.00		46			
10-7-041-750-00 Lease- Copiers	20,804.00	22,000.00	19,349.00		12	22,000.00	22,000.00	
Total	\$840,795.00	\$1,098,440.00	\$906,581.00			\$1,065,515.00	\$1,050,965.00	
Department: 043 Auditor								
10-7-043-500-00 Wages & Salaries Full Time Recommended: 5% increase plus additional 1% for those not at minimum	198,208.00	241,625.00	223,543.00		7	241,625.00	253,570.00	
10-7-043-500-05 Salaries- Ot		500.00			100	500.00	500.00	
10-7-043-510-00 Fica-Employers Contrib Recommended: Related to salary adjustments	14,622.00	18,525.00	16,844.00		9	18,525.00	19,435.00	
10-7-043-510-05 Sc Ret Employers Contrib Recommended: Related to salary adjustments	30,696.00	40,100.00	38,066.00		5	40,100.00	44,615.00	
10-7-043-510-15 Health/Life Ins Employers	24,722.00	58,885.00	32,309.00		45	58,885.00	40,400.00	
10-7-043-510-25 Workers Compensation Recommended: Related to salary adjustments	536.00	2,850.00	655.00		77	2,850.00	905.00	

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 27 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-043-530-00 Travel, Training, Dues	104.00	4,500.00	4,218.00		6	4,500.00	4,500.00
10-7-043-540-00 Supplies-General	12,507.00	11,000.00	10,675.00		3	11,000.00	11,000.00
10-7-043-551-00 Equipment-General	1,870.00	2,500.00	1,750.00		30	2,500.00	2,500.00
10-7-043-571-00 Utilities-Telephone	3,297.00	3,000.00	2,783.00		7	3,000.00	3,000.00
10-7-043-670-00 Advertising		3,500.00	418.00		88	3,500.00	3,500.00
10-7-043-750-00 Lease- Copiers	3,670.00	5,000.00	3,361.00		33	5,000.00	5,000.00
Total	\$290,232.00	\$391,985.00	\$334,622.00			\$391,985.00	\$388,925.00
Department: 044 Treasurer							
10-7-044-500-00 Wages & Salaries Full Time	240,972.00	272,740.00	259,083.00		5	272,740.00	287,105.00
Recommended: 5% increase plus additional 1% for those not at minimum; Requested: Staff Promotion (\$5759), Treasurer pay increase (\$11,595)							
10-7-044-500-05 Salaries - Overtime	1,448.00	3,000.00	1,336.00		55	3,000.00	3,000.00
10-7-044-510-00 Fica-Employers Contrib	17,865.00	20,980.00	19,758.00		6	20,980.00	22,080.00
Recommended: Related to salary adjustments							
10-7-044-510-05 Sc Ret Employers Contrib	37,580.00	45,415.00	44,360.00		2	45,415.00	50,680.00

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 28 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE

Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
Recommended: Related to salary adjustments							
10-7-044-510-15 Health/Life Ins Employers	34,234.00	46,960.00	36,747.00		22	46,960.00	43,995.00
10-7-044-510-25 Workers Compensation	641.00	1,800.00	761.00		58	1,800.00	1,030.00
Recommended: Related to salary adjustments							
10-7-044-530-00 Travel, Training, Dues	100.00	3,500.00	1,775.00		49	3,500.00	3,500.00
10-7-044-540-00 Supplies-General	14,197.00	11,500.00	10,626.00		8	11,500.00	11,500.00
10-7-044-541-00 Supplies-Postage	5,962.00	13,000.00	4,944.00		62	13,000.00	13,000.00
10-7-044-571-00 Utilities-Telephone	2,019.00	2,500.00	2,160.00		14	2,500.00	2,500.00
10-7-044-605-00 Cs-Printing	91,246.00	92,000.00	57,902.00		37	92,000.00	92,000.00
10-7-044-670-00 Advertising	400.00	700.00	136.00		81	700.00	700.00
10-7-044-750-00 Lease- Copiers	2,401.00	3,000.00	2,061.00		31	3,000.00	3,000.00
10-7-044-781-20 Bank Charges	135,331.00	100.00	17,901.00		-17,801	100.00	100.00
10-7-044-781-26 Bonds Expense	144.00	500.00	144.00		71	500.00	500.00

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 29 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-044-782-00 Over/Shortage		200.00	-2,947.00		1,573	200.00	200.00
Total	\$584,540.00	\$517,895.00	\$456,747.00			\$517,895.00	\$534,890.00
Department: 045 Delinquent Tax							
10-7-045-500-00 Wages & Salaries Full Time Recommended: 5% increase plus additional 1% for those not at minimum; Requested: Deputy Tax Collector Promotion (\$26,208), Records Specialist I (\$55,539)	179,247.00	190,080.00	179,525.00		6	271,627.00	201,940.00
10-7-045-500-05 Salaries - Overtime	6.00	500.00	67.00		87	500.00	500.00
10-7-045-500-10 Wages & Salaries Part-Time	589.00	400.00	228.00		43	400.00	400.00
10-7-045-510-00 Fica-Employers Contrib. Recommended: Related to salary adjustments	12,531.00	14,610.00	13,119.00		10	14,610.00	15,520.00
10-7-045-510-05 Sc Ret Employers Contrib Recommended: Related to salary adjustments	27,647.00	31,625.00	30,673.00		3	31,625.00	35,620.00
10-7-045-510-15 Health/Life Ins Employers	42,247.00	51,395.00	40,103.00		22	51,395.00	48,630.00
10-7-045-510-25 Workers Compensation	626.00	2,375.00	544.00		77	2,375.00	725.00
10-7-045-530-00 Travel, Training, Dues	181.00	4,000.00	2,154.00		46	4,000.00	4,000.00

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 30 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)		Estimate	%Remaining	Requested	Recommended
10-7-045-540-00 Supplies-General	3,769.00	6,000.00	2,845.00			53	6,000.00	6,000.00
10-7-045-541-00 Supplies-Postage	22,431.00	51,000.00	32,562.00			36	51,000.00	51,000.00
10-7-045-551-00 Equipment-General	1,033.00	5,000.00	2,549.00			49	5,000.00	5,000.00
10-7-045-571-00 Utilities-Telephone	1,283.00	2,500.00	1,344.00			46	2,500.00	2,500.00
10-7-045-600-00 Contractual Services(Cs)	12,570.00	27,500.00	13,951.00			49	27,500.00	27,500.00
10-7-045-604-00 Professional Services	16,401.00	12,500.00	1,549.00			88	12,500.00	12,500.00
10-7-045-605-00 Cs - Printing	2,633.00	1,000.00	2,428.00			-143	1,000.00	1,000.00
10-7-045-670-00 Advertising	16,379.00	30,000.00	21,967.00			27	30,000.00	30,000.00
10-7-045-680-00 Fee Reimbursement	2,825.00	600.00	26.00			96	600.00	600.00
10-7-045-750-00 Lease- Copiers	2,026.00	3,350.00	2,168.00			35	3,350.00	3,350.00
10-7-045-781-27 Bonds - Surety	100.00	300.00	100.00			67	300.00	300.00
10-7-045-782-00 Over/Shortage		120.00	1.00			99	120.00	120.00

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 31 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)		Estimate	%Remaining	Requested	Recommended
Total	\$344,524.00	\$434,855.00	\$347,903.00				\$516,402.00	\$447,205.00
Department: 051 Registration & Elect								
10-7-051-500-00 Wages & Salaries Full Time Recommended: 5% increase plus additional 1% for those not at minimum	113,406.00	197,920.00	153,460.00		22		197,920.00	188,975.00
10-7-051-500-05 Salaries- Overtime	2,321.00	3,000.00	62.00		98		3,000.00	3,000.00
10-7-051-500-10 Wages & Salaries Part-Time Recommended: All: Requested: \$50,520 increase to hire additional help for 2 weeks for early voting satellite offices	125,010.00	110,000.00	27,426.00		75		160,520.00	161,710.00
10-7-051-510-00 Fica-Employers Contrib. Recommended: Related to PT increase	10,510.00	23,980.00	12,912.00		46		23,980.00	27,060.00
10-7-051-510-05 Sc Ret Employers Contrib	20,490.00	47,900.00	27,486.00		43		47,900.00	47,900.00
10-7-051-510-10 S.C. Police Ret Employer	256.00	400.00			100		400.00	
10-7-051-510-15 Health/Life Ins Employers	23,555.00	58,120.00	28,784.00		50		58,120.00	39,940.00
10-7-051-510-25 Workers Compensation	834.00	3,500.00	770.00		78		3,500.00	1,260.00
10-7-051-530-00 Travel, Training, Dues	2,493.00	18,375.00	11,648.00		37		18,375.00	18,375.00

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 32 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-051-540-00 Supplies-General Recommended: All Requested: \$5,000 increase for additional supplies at the early voting sites	38,326.00	14,000.00	14,414.00		-3	19,000.00	19,000.00	
10-7-051-541-00 Supplies- Postage	12,487.00	7,000.00	2,352.00		66	7,000.00	7,000.00	
10-7-051-551-00 Equipment-General		22,900.00	22,900.00		0	22,900.00	22,900.00	
10-7-051-560-00 Equipment - Capitalized Recommended: All--carryforward savings from shelving in current budget Requested: \$140,040 for additional machines related to the early voting sites		25,575.00	9,854.00		61	140,040.00	140,040.00	
10-7-051-571-00 Utilities-Telephone	4,777.00	5,500.00	4,127.00		25	5,500.00	5,500.00	
10-7-051-593-00 Maintenance-Service Agreement Recommended: All Requested: \$2,130 related to maintenance costs for new early voting site machines	23,362.00	51,485.00	48,315.00		6	53,615.00	53,615.00	
10-7-051-600-00 Contractual Services (Cs)	9,483.00	14,360.00	8,988.00		37	14,360.00	14,360.00	
10-7-051-605-00 Cs-Printing	10,037.00	15,000.00			100	15,000.00	15,000.00	
10-7-051-670-00 Advertising Recommended: All Requested: \$1,800 to advertise the early voting sites in TLN and KNE	1,797.00	5,000.00	3,869.00		23	6,800.00	6,800.00	
10-7-051-690-00 Special Projects		260,000.00	103,894.00		60			

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 33 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
Remove one-time funding for shelving							
10-7-051-750-00 Lease- Copiers	3,775.00	4,500.00	3,185.00		29	4,500.00	4,500.00
Total	\$402,919.00	\$888,515.00	\$484,446.00			\$802,430.00	\$776,935.00
Department: 060 Register Of Deeds							
10-7-060-500-00 Wages & Salaries Full Time Recommended: 5% increase plus additional 1% for those not at minimum; Requested: \$58,305 for Deputy	195,315.00	200,630.00	191,551.00		5	258,935.00	215,900.00
10-7-060-500-05 Salaries- Ot		1,000.00			100	1,000.00	1,000.00
10-7-060-500-10 Wages & Salaries Parttime		1,000.00			100	1,000.00	1,000.00
10-7-060-510-00 Fica-Employers Contrib Recommended: Related to salary adjustments; Requested: Related to position	14,011.00	15,500.00	14,166.00		9	19,960.00	16,670.00
10-7-060-510-05 Sc Ret Employers Contrib Recommended: Related to salary adjustments	30,341.00	33,555.00	32,720.00		2	43,795.00	38,265.00
10-7-060-510-15 Health/Life Ins Employers Recommended: Insurance increases	37,219.00	38,835.00	35,556.00		8	52,335.00	56,780.00
10-7-060-510-25 Workers Compensation	490.00	1,885.00	563.00		67	1,885.00	780.00
10-7-060-530-00 Travel, Training, Dues	125.00	4,800.00	5,777.00		-20	4,800.00	4,800.00

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 34 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-060-540-00 Supplies-General	3,846.00	5,000.00	1,108.00		78	5,000.00	5,000.00	
10-7-060-541-00 Supplies Postage	2,251.00	3,000.00	3,144.00		-5	3,000.00	3,000.00	
10-7-060-551-00 Equipment-General	7,937.00	2,500.00	810.00		68	6,900.00	2,500.00	
Recommended: None; Requested: \$4,400 for requested position								
10-7-060-571-00 Utilities-Telephone	2,244.00	3,500.00	2,039.00		42	3,800.00	3,500.00	
Recommended: None; Requested: \$300 for new position								
10-7-060-600-00 Contractual Services (Cs)	70,490.00	79,460.00	67,489.00		15	83,460.00	83,460.00	
Recommended: All; Requested: \$4,000 increase to BIS contract due to server change in current fiscal year								
10-7-060-750-00 Lease- Copiers	6,519.00	6,000.00	5,544.00		8	6,000.00	6,000.00	
10-7-060-782-00 Over/Short		250.00	16.00		94	250.00	250.00	
Total	\$370,788.00	\$396,715.00	\$360,483.00			\$492,120.00	\$438,905.00	
Department: 061 Circuit Court								
10-7-061-500-05 Salaries Overtime			405.00					
10-7-061-500-10 Wages & Salaries Parttime	19,635.00	29,470.00	33,704.00		-14	29,470.00	29,470.00	

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 35 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-061-510-00 Fica-Employers Contrib	1,500.00	2,190.00	2,679.00		-22	2,190.00	2,190.00
10-7-061-510-05 Sc Ret Employers Contrib	585.00		1,476.00				
10-7-061-510-10 S.C. Police Ret Employer	2,891.00	5,505.00	5,022.00		9	5,505.00	5,505.00
10-7-061-510-25 Workers Compensation	179.00	1,140.00	376.00		67	1,140.00	1,140.00
10-7-061-540-00 Supplies-General	1,168.00	3,000.00	1,907.00		36	3,000.00	3,000.00
10-7-061-571-00 Utilities-Telephone	5,996.00	6,500.00	7,430.00		-14	15,700.00	15,700.00
Recommended: All: Requested \$9,200 increase for higher costs related to dedicated internet circuit for Solicitor and Public Defender							
10-7-061-600-00 Contractual Services(Cs)		5,000.00	3,000.00		40	5,000.00	5,000.00
10-7-061-780-05 Pdc-Jurors	7,550.00	35,000.00	24,545.00		30	35,000.00	35,000.00
Total	\$39,504.00	\$87,805.00	\$80,544.00			\$97,005.00	\$97,005.00
Department: 063 Clerk Of Court							
10-7-063-500-00 Wages & Salaries Full Time	240,626.00	245,540.00	227,201.00		7	256,560.00	257,850.00
Recommended: 5% increase plus additional 1% for those not at minimum							
10-7-063-500-05 Salaries Overtime	30.00	500.00	57.00		89	500.00	500.00

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 36 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-063-510-00 Fica-Employers Contrib. Recommended: Related to salary adjustments	17,265.00	18,825.00	16,891.00		10	18,825.00	19,765.00
10-7-063-510-05 Sc Ret Employers Contrib Recommended: Related to salary adjustments	37,363.00	40,745.00	38,609.00		5	40,745.00	45,365.00
10-7-063-510-10 Sc Police Ret Employers Co	145.00		587.00				
10-7-063-510-15 Health/Life Ins Employers Recommended: Insurance Increases	49,436.00	54,125.00	45,447.00		16	54,125.00	55,035.00
10-7-063-510-25 Workers Compensation Recommended: Related to salary adjustments	4,370.00	5,085.00	4,682.00		8	5,085.00	6,250.00
10-7-063-530-00 Travel, Training, Dues	100.00	2,100.00	3,403.00		-62	2,100.00	2,100.00
10-7-063-540-00 Supplies-General	6,655.00	6,300.00	5,631.00		11	6,300.00	6,300.00
10-7-063-541-00 Supplies Postage	2,772.00	5,000.00	2,901.00		42	5,000.00	5,000.00
10-7-063-542-00 Supplies - Clothing	252.00	1,000.00	275.00		73	1,000.00	1,000.00
10-7-063-551-00 Equipment-General		2,000.00			100	2,000.00	2,000.00

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 37 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-063-560-00 Equipment - Capitalized Recommended: AV Upgrades \$180k Requested: AV Upgrades for family court	75,000.00		99,864.00			180,000.00	180,000.00	
10-7-063-571-00 Utilities-Telephone	9,436.00	11,000.00	7,758.00		29	11,000.00	11,000.00	
10-7-063-593-00 Maintenance-Service Agree.		500.00			100	500.00	500.00	
10-7-063-600-00 Contractual Services (Cs)	125.00	1,500.00	2,647.00		-76	1,500.00	1,500.00	
10-7-063-750-00 Lease- Copiers	3,491.00	2,000.00	3,262.00		-63	2,000.00	2,000.00	
10-7-063-781-27 Bonds - Surety	100.00	500.00			100	500.00	500.00	
Total	\$447,166.00	\$396,720.00	\$459,215.00			\$587,740.00	\$596,665.00	
Department: 064 Family Court								
10-7-064-500-00 Wages & Salaries Full Time Recommended: 5% increase plus additional 1% for those not at minimum	170,992.00	211,385.00	167,448.00		21	211,385.00	221,935.00	
10-7-064-500-05 Salaries Overtime	64.00	500.00	6.00		99	500.00	500.00	
10-7-064-500-10 Salaries- Part Time	20,880.00	13,000.00	16,872.00		-30	13,000.00	13,650.00	
10-7-064-510-00 Fica-Employers Contrib	16,950.00	17,205.00	16,713.00		3	17,205.00	18,010.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Recommended: Related to salary adjustments								
10-7-064-510-05 Sc Ret Employers Contrib	31,255.00	35,090.00	33,776.00		4	35,090.00	39,060.00	
Recommended: Related to salary adjustments								
10-7-064-510-10 S C. Police Ret Employer		2,505.00			100	2,505.00	2,630.00	
Recommended: Related to salary adjustments								
10-7-064-510-15 Health/Life Ins Employers	36,543.00	36,725.00	33,725.00		8	36,725.00	40,875.00	
Recommended: Insurance increases								
10-7-064-510-25 Workers Compensation	836.00	1,000.00	857.00		14	1,000.00	995.00	
10-7-064-530-00 Travel, Training, Dues								
		2,100.00	950.00		55	2,100.00	2,100.00	
10-7-064-540-00 Supplies-General								
	4,109.00	10,000.00	4,493.00		55	10,000.00	10,000.00	
10-7-064-541-00 Supplies Postage								
	1,894.00	15,000.00	1,061.00		93	15,000.00	15,000.00	
10-7-064-571-00 Utilities-Telephone								
	3,195.00	5,500.00	2,734.00		50	5,500.00	5,500.00	
10-7-064-593-00 Maintenance-Service Agree								
		500.00			100	500.00	500.00	
10-7-064-690-12 Sp-Dss Incentive								
	56,807.00	47,032.00	42,518.00		10	47,032.00	47,032.00	

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 39 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-064-750-00 Lease- Copiers	3,993.00	2,500.00	3,281.00			-31	2,500.00	2,500.00
Total	\$347,518.00	\$400,042.00	\$324,434.00				\$400,042.00	\$420,287.00
Department: 068 Coroner								
10-7-068-500-00 Wages & Salaries Full Time Recommended: 5% increase plus additional 1% for those not at minimum	256,223.00	293,335.00	292,382.00			0	293,335.00	348,045.00
10-7-068-500-05 Salaries Overtime	20,977.00		11,765.00					
10-7-068-500-10 Wages & Salaries Parttime Recommended: Increased due to salary adjustments	87,503.00	63,000.00	105,633.00			-68	78,000.00	78,000.00
10-7-068-510-00 Fica-Employers Contrib. Recommended: Related to salary adjustments: Requested: Related to position	26,932.00	27,415.00	31,520.00			-15	28,565.00	32,745.00
10-7-068-510-05 Sc Ret Employers Contrib Recommended: Related to salary adjustments	15,423.00	39,890.00	12,370.00			69	39,890.00	31,460.00
10-7-068-510-10 S.C. Police Ret Employer Recommended: Related to salary adjustments: Requested: Related to position	33,651.00	22,600.00	47,884.00			-112	25,490.00	50,375.00
10-7-068-510-15 Health/Life Ins Employers Recommended: Insurance increases	34,785.00	41,235.00	28,411.00			31	41,235.00	45,660.00

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 40 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-068-510-25 Workers Compensation Recommended: Related to salary adjustments: Requested: Related to position	14,792.00	18,325.00	19,917.00		-9	18,900.00	26,470.00	
10-7-068-530-00 Travel, Training, Dues Recommended: All: Requested: \$2,500 to accommodate mandated training	7,352.00	10,000.00	6,040.00		40	12,500.00	12,500.00	
10-7-068-540-00 Supplies-General Recommended: All: Requested: \$2,000 related to increases in costs and increases in deaths	11,454.00	11,500.00	9,295.00		19	13,500.00	13,500.00	
10-7-068-542-00 Supplies - Clothing	10,263.00	11,000.00	6,044.00		45	11,000.00	11,000.00	
10-7-068-551-00 Equipment-General Recommended: All: Requested: \$5,000 for stretcher battery replacements	5,748.00	6,000.00	4,025.00		33	11,000.00	11,000.00	
10-7-068-571-00 Utilities-Telephone	11,172.00	8,500.00	13,116.00		-54	8,500.00	8,500.00	
10-7-068-590-00 Maintenance - Vehicles	10,073.00	5,500.00	10,432.00		-90	5,500.00	5,500.00	
10-7-068-590-05 Gasoline Recommended: Increases due to the price of gasoline	14,050.00	12,000.00	18,700.00		-56	12,000.00	20,000.00	
10-7-068-600-00 Contractual Services (Cs)	5,526.00	11,000.00	6,137.00		44	11,000.00	11,000.00	
10-7-068-604-00 Professional Services	2,763.00	3,500.00	1,179.00		66	3,500.00	3,500.00	

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 41 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-068-604-10 Ps-Medical	315,056.00	220,000.00	290,556.00		-32	220,000.00	220,000.00
10-7-068-750-00 Lease- Copiers	4,623.00	3,000.00	3,008.00		0	3,000.00	3,000.00
10-7-068-781-27 Bonds - Surety	340.00	500.00			100	500.00	500.00
10-7-068-786-00 Donations Expenditures	3,573.00		1,751.00				
Total	\$892,279.00	\$808,300.00	\$920,165.00			\$837,415.00	\$932,755.00
Department: 069 Probate Court							
10-7-069-500-00 Wages & Salaries Full Time Recommended: 5% increase plus additional 1% for those not at minimum	283,357.00	330,590.00	286,267.00		13	330,590.00	334,895.00
10-7-069-500-05 Salaries - Overtime	246.00	350.00	116.00		67	350.00	350.00
10-7-069-500-10 Wages & Salaries Part-Time Recommended: 10k increase due to reduction in current year FT salaries	13,463.00	44,750.00	36,243.00		19	44,750.00	54,750.00
10-7-069-510-00 Fica-Employers Contrib Recommended: Related to salary adjustments	21,599.00	27,990.00	24,300.00		13	27,990.00	31,375.00
10-7-069-510-05 Sc Ret Employers Contrib Recommended: Related to salary adjustments	30,061.00	51,590.00	40,904.00		21	51,590.00	43,510.00

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 42 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-069-510-10 Sc Police Ret Employers Co Recommended: Related to salary adjustments	16,117.00	4,650.00	9,405.00		-102	4,650.00	17,635.00
10-7-069-510-15 HealthLife Ins Employers	41,386.00	51,060.00	43,213.00		15	51,060.00	46,050.00
10-7-069-510-25 Workers Compensation	790.00	2,290.00	1,771.00		23	2,290.00	1,465.00
10-7-069-530-00 Travel, Training, Dues	12,902.00	17,000.00	8,802.00		48	17,000.00	17,000.00
10-7-069-540-00 Supplies-General	13,366.00	12,500.00	12,926.00		-3	12,500.00	12,500.00
10-7-069-551-00 Equipment-General	4,000.00	4,000.00	235.00		94	4,000.00	4,000.00
10-7-069-571-00 Utilities--Telephone	5,524.00	4,500.00	4,172.00		7	4,500.00	4,500.00
10-7-069-593-00 Maintenance-Service Agree Recommended: All Requested: Reduce due to no longer an overlap in softwares	6,125.00	11,880.00	3,725.00		69	7,000.00	7,000.00
10-7-069-600-00 Contractual Services (Cs)	16,286.00	20,000.00	3,183.00		84	20,000.00	20,000.00
10-7-069-670-00 Advertising	270.00	250.00			100	250.00	250.00
10-7-069-750-00 Lease- Copiers	8,963.00	6,000.00	6,390.00		-6	6,000.00	6,000.00

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 43 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-069-781-26 Bonds Expense	223.00	700.00	669.00		4	700.00	700.00
Total	\$474,678.00	\$590,100.00	\$482,321.00			\$585,220.00	\$601,980.00
Department: 070 Mag-Countywide							
10-7-070-500-00 Wages & Salaries Full Time	666,769.00	696,065.00	673,622.00		3	721,335.00	736,380.00
Recommended: Partial increases for Judges and 5% increase plus additional 1% for those not at minimum. Requested: Increases for Judges to match that of the other Associate Magistrate (\$25,270)							
10-7-070-500-05 Salaries Overtime	2,681.00	14,000.00	1,725.00		88	14,000.00	14,000.00
10-7-070-510-00 Fica-Employers Contrib	48,144.00	54,320.00	51,153.00		6	56,285.00	57,405.00
Recommended: Related to salary adjustments; Requested: Costs related to Assoc. Magistrate increases (\$1965)							
10-7-070-510-05 Sc Ret Employers Contrib	41,614.00	46,185.00	37,092.00		20	46,185.00	50,620.00
Recommended: Related to salary adjustments							
10-7-070-510-10 Sc Police Ret Employers Co	72,720.00	69,520.00	90,937.00		-31	74,710.00	78,320.00
Recommended: Related to salary adjustments; Requested: Costs related to Assoc. Magistrate increases (\$5190)							
10-7-070-510-15 Health/Life Ins Employers	102,383.00	111,580.00	73,491.00		34	111,580.00	93,405.00
10-7-070-510-25 Workers Compensation	12,351.00	21,605.00	13,162.00		39	21,705.00	17,700.00
10-7-070-530-00 Travel, Training, Dues	1,459.00	7,800.00	6,420.00		18	7,800.00	7,800.00

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-070-540-00 Supplies-General	13,199.00	19,000.00	14,739.00		22	19,000.00	19,000.00	
10-7-070-542-00 Supplies - Clothing	250.00	3,600.00	771.00		79	3,600.00	3,600.00	
10-7-070-570-00 Utilities-General	10,413.00	16,500.00	13,427.00		19	16,500.00	16,500.00	
10-7-070-571-00 Utilities-Telephone	3,544.00	3,000.00	1,778.00		41	3,000.00	3,000.00	
10-7-070-590-00 Maintenance-Vehicles	2,347.00	3,000.00	2,793.00		7	3,000.00	3,000.00	
10-7-070-590-05 Gasoline	5,682.00	8,800.00	7,760.00		12	8,800.00	8,800.00	
10-7-070-593-00 Maintenance-Service Agree.	1,130.00	6,500.00	90.00		99	6,500.00	6,500.00	
10-7-070-750-00 Lease- Copiers	5,481.00	6,600.00	5,221.00		21	6,600.00	6,600.00	
10-7-070-780-05 Pdc-Jurors	165.00	8,500.00	3,525.00		59	8,500.00	8,500.00	
10-7-070-781-27 Bonds - Surety	2,462.00	3,000.00	2,462.00		18	3,000.00	3,000.00	
Total	\$992,794.00	\$1,099,575.00	\$1,000,168.00			\$1,132,100.00	\$1,134,130.00	
Department: 110 Sheriff								

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 45 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-110-500-00 Wages & Salaries Full Time Recommended: No positions, \$796k for sworn officers and 5% for non-sworn; Recommended for first reading Take 2 positions and repurpose them for ladder Recommended: 1 Investigator and 1 Patrol Deputy, Career ladder Requested: \$443,550 for career ladder, \$57,829 Admin Assistant for Investigations, \$79,348 PIO, \$166,572 for 2 investigators (\$83,286 each), \$283,460 for 4 duties (\$70,865 each)	5,342,908.00	6,011,955.00	5,586,758.00			7	7,042,714.00	6,912,890.00
10-7-110-500-05 Salaries - Overtime	133,888.00	198,000.00	166,736.00			16	198,000.00	198,000.00
10-7-110-500-10 Wages & Salaries Part-Time	15,858.00	39,500.00	24,613.00			38	39,500.00	39,500.00
10-7-110-510-00 Fica-Employers Contrib	400,889.00	478,085.00	435,701.00			9	545,700.00	547,175.00
10-7-110-510-05 Sc Ret Employers Contrib	125,652.00	106,895.00	148,567.00			-39	163,715.00	163,715.00
10-7-110-510-10 Sc Police Ret Employers Co	849,363.00	1,072,230.00	959,377.00			11	1,215,390.00	1,268,335.00
10-7-110-510-15 Health/Life Ins Employers	820,316.00	962,065.00	783,586.00			19	1,110,075.00	972,175.00
10-7-110-510-25 Workers Compensation	142,434.00	217,525.00	163,983.00			25	217,525.00	220,945.00
10-7-110-530-00 Travel, Training, Dues Recommended: None; Requested: \$10,000 scenario based and specialized training	68,120.00	77,540.00	70,107.00			10	87,540.00	77,540.00
10-7-110-540-00 Supplies-General	18,705.00	30,000.00	15,549.00			48	30,000.00	30,000.00
10-7-110-540-10 Supplies-Sex Off Registry	3,150.00	1,000.00	6.00			99	1,000.00	1,000.00

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 46 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-110-542-00 Supplies-Clothing Recommended: None; Requested: \$3460 for requested positions	44,222.00	68,200.00	42,325.00		38	71,660.00	68,200.00	
10-7-110-551-00 Equipment-General Recommended: None; Requested: \$17,520 Crime Scene Technician Equipment; \$57,000 for technology for requested positions	39,740.00	36,240.00	25,026.00		31	59,460.00	36,240.00	
10-7-110-551-30 Communications	29,833.00	43,000.00	25,882.00		40	43,000.00	43,000.00	
10-7-110-551-45 Protective Clothing	11,500.00	18,170.00	14,978.00		18	18,170.00	18,170.00	
10-7-110-551-65 Law Enforcement Recommended: None; Requested: \$20,000 SWAT and crowd control team equipment replacement; \$66,000 (\$11,000 each) for requested positions	96,318.00	126,470.00	113,543.00		10	212,470.00	126,470.00	
10-7-110-560-00 Equipment - Capitalized Recommended: \$550,000 in capital fund for 10 vehicles; \$550,000 ARPA for 10 vehicles Requested: \$1,584,974 increase over prior year (in capital fund)						2,212,974.00		
10-7-110-571-00 Utilities-Telephone Recommended: None; Requested: \$4350 phone costs for requested positions	119,511.00	131,990.00	114,276.00		13	136,340.00	131,990.00	
10-7-110-581-00 Rent-Building	35,822.00	34,778.00	36,896.00		-6	34,778.00	34,778.00	
10-7-110-590-00 Maintenance-Vehicles Recommended: None; Requested: \$9k for requested positions	236,400.00	200,000.00	176,300.00		12	209,000.00	200,000.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-110-590-05 Gasoline Recommended: Increases due to the price of gasoline: Requested: \$6k for requested positions	292,367.00	290,000.00	372,285.00		-28	296,000.00	350,000.00
10-7-110-593-00 Maintenance-Service Agree.	188,687.00	193,440.00	185,991.00		4	193,440.00	193,440.00
10-7-110-600-00 Contractual Services (Cs) Recommended: None Requested: \$10,000 increase to replace carpet and repaint	82,644.00	100,000.00	105,692.00		-6	110,000.00	100,000.00
10-7-110-604-04 Ps Legal	55,000.00	55,000.00	55,000.00		0	55,000.00	55,000.00
10-7-110-670-00 Advertising	575.00	2,000.00	1,895.00		5	2,000.00	2,000.00
10-7-110-690-00 Special Projects Recommended: Fund through ARPA Requested: Evidence storage building in case ARPA funding does not materialize , \$10,000 for parking lot repair			100.00			1,450,000.00	
10-7-110-690-03 Sp-Crime Prevention	2,587.00	3,000.00	2,664.00		11	3,000.00	3,000.00
10-7-110-750-00 Lease- Copiers	25,838.00	35,000.00	25,009.00		29	35,000.00	35,000.00
10-7-110-781-26 Bonds Expense	520.00	1,000.00	300.00		70	1,000.00	1,000.00
10-7-110-786-00 Donations Exp.	72,108.00		30,776.00				
Total	\$9,254,955.00	\$10,533,083.00	\$9,683,921.00			\$15,794,451.00	\$11,829,563.00

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 48 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
Department: 111 Sher:Drug Asset Forf							
10-7-111-783-00 Drug Forfeit Expenditures	4,967.00		60,738.00				
Total	\$4,967.00		\$60,738.00				
Department: 117 Sheriff Dpt- Town Of Kers							
10-7-117-500-00 Wages & Salaries Full Time Recommended: Career ladder \$72,047	359,663.00	371,090.00	341,277.00		8	371,090.00	429,110.00
10-7-117-500-05 Salaries- Overtime	14,797.00	10,000.00	4,378.00		56	10,000.00	10,000.00
10-7-117-510-00 Fica-Employers Contrib	27,223.00	29,150.00	26,097.00		10	29,150.00	33,592.00
10-7-117-510-10 Sc Police Ret Employers Cont	68,008.00	73,310.00	68,485.00		7	76,385.00	88,875.00
10-7-117-510-15 Health/Life Ins Employers	51,017.00	41,875.00	46,970.00		-12	65,334.00	65,334.00
10-7-117-510-25 Workers Compensation	11,055.00	15,160.00	11,238.00		26	15,160.00	17,000.00
10-7-117-530-00 Travel Training Dues	1,667.00	2,500.00	680.00		73	2,500.00	2,500.00
10-7-117-540-00 Supplies- General	297.00	1,000.00			100	1,000.00	1,000.00

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 49 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-117-542-00 Supplies- Clothing	1,292.00	3,500.00	1,429.00		59	3,500.00	3,500.00	
10-7-117-551-30 Communications		2,500.00			100	2,500.00	2,500.00	
10-7-117-551-65 Law Enforcement	1,962.00	6,000.00	3,920.00		35	6,000.00	6,000.00	
10-7-117-590-00 Maintenance- Vehicles	25,082.00	25,000.00	16,770.00		33	25,000.00	25,000.00	
10-7-117-590-05 Gasoline	20,449.00	41,000.00	60,185.00		-47	41,000.00	50,000.00	
Recommended: Increases due to the cost of gasoline								
Total	\$582,512.00	\$622,085.00	\$581,429.00			\$648,619.00	\$734,411.00	
Department: 120 Detention Center								
10-7-120-500-00 Wages & Salaries Full Time	1,254,533.00	1,575,020.00	1,295,171.00		18	2,015,255.00	1,710,382.00	
Recommended second reading \$150,067 ladder Recommended first reading, increase ladder by removing capital funds for doors/windows by \$40k Recommended: Ladder, Requested: \$105,228 career ladder, \$57,123 Maintenance Tech, \$277,884 4 Corrections Officers (69,471 each)								
10-7-120-500-05 Salaries - Overtime	51,604.00	50,000.00	61,452.00		-23	50,000.00	50,000.00	
10-7-120-510-00 Fica-Employers Contrib	96,340.00	124,315.00	102,217.00		18	135,820.00	134,669.00	
10-7-120-510-10 Sc Police Ret Employers Co	238,824.00	312,655.00	267,315.00		15	358,195.00	358,195.00	

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 50 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-120-510-15 Health/Life Ins Employers	192,258.00	230,035.00	181,606.00		21	230,035.00	230,035.00	
10-7-120-510-25 Workers Compensation	38,481.00	64,660.00	43,662.00		32	69,120.00	69,055.00	
10-7-120-520-25 Personnel Disease Prev.	7,924.00	10,000.00	7,024.00		30	10,000.00	10,000.00	
10-7-120-530-00 Travel, Training, Dues	7,002.00	12,100.00	4,338.00		64	12,100.00	12,100.00	
10-7-120-540-00 Supplies-General	14,435.00	18,000.00	17,929.00		0	18,000.00	18,000.00	
10-7-120-540-15 Supplies-Immate (Comm. Commission...	81,220.00	40,000.00	30,810.00		23	40,000.00	40,000.00	
10-7-120-542-00 Supplies-Clothing	2,461.00	11,000.00	9,855.00		10	14,460.00	11,000.00	
Recommended: None. Requested: \$3,460 for requested positions								
10-7-120-543-00 Supplies-Laundry	3,199.00	3,000.00	1,676.00		44	3,000.00	3,000.00	
10-7-120-543-05 Supplies-Food/Beverage	234,238.00	287,440.00	287,440.00			287,440.00	287,440.00	
10-7-120-543-15 Supplies-Board/Lodging	14,132.00	15,000.00	10,926.00		27	15,000.00	15,000.00	
10-7-120-551-00 Equipment-General	7,025.00	10,100.00	4,821.00		52	10,100.00	10,100.00	

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 51 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-120-551-65 Equipment-Law Enforcement	9,319.00	10,300.00	8,919.00		13	10,300.00	10,300.00
10-7-120-560-00 Equipment - Capitalized Removed one-time funding for transport vehicle		105,306.00	100,993.00		4		
10-7-120-571-00 Utilities-Phone	4,274.00	5,500.00	5,516.00		0	6,075.00	5,500.00
10-7-120-593-00 Maintenance-Service Agree			20,000.00				
10-7-120-600-00 Contractual Services Recommended None: Requested: \$15,000 for repainting	35,440.00	6,000.00	95,633.00		-1,494	21,000.00	6,000.00
10-7-120-604-10 Ps-Medical	254,338.00	374,694.00	250,841.00		33	400,000.00	400,000.00
10-7-120-690-00 Special Projects Recommendation first reading: remove to go towards career ladder Recommended: \$50,000 for windows/doors, Requested: \$275,789 replace doors and windows	92,910.00					275,789.00	
10-7-120-750-00 Lease- Copiers	6,062.00	8,000.00	6,119.00		24	8,000.00	8,000.00
10-7-120-781-50 Dys Service Contract	11,125.00	13,000.00	34,425.00		-165	13,000.00	13,000.00
Total	\$2,657,144.00	\$3,286,125.00	\$2,848,688.00			\$4,002,689.00	\$3,401,776.00

Department: 121 School Resource Officers

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 52 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021		2021 - 2022		6/22/2022		2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved		
10-7-121-500-00 Wages & Salaries Fulltime Recommended Career ladder \$62,365	326,705.00	390,745.00	354,348.00		9	440,850.00	476,492.00			
10-7-121-500-05 Salaries- Overtime	146.00	1,000.00	148.00		85	1,000.00	1,000.00			
10-7-121-500-10 Wages & Salaries Part Time	35,940.00	22,500.00	35,520.00		-58	22,500.00	22,500.00			
10-7-121-510-00 Fica-Employers Contrib	26,227.00	32,800.00	29,165.00		11	36,631.00	39,360.00			
10-7-121-510-10 S.C. Police Ret Employer	66,043.00	82,490.00	77,034.00		7	96,920.00	104,130.00			
10-7-121-510-15 Health/Life Ins Employers	58,418.00	61,895.00	58,534.00		5	71,310.00	71,310.00			
10-7-121-510-25 Workers Compensation	10,732.00	15,065.00	12,747.00		15	16,800.00	18,000.00			
10-7-121-571-00 Utilities Telephone			682.00							
10-7-121-590-00 Maintenance - Vehicles	4,507.00	4,000.00	6,087.00		-52	4,000.00	4,000.00			
10-7-121-590-05 Gasoline Recommended Increases due to the price of gasoline	5,599.00	7,000.00	13,295.00		-90	7,000.00	15,000.00			
Total	\$534,317.00	\$617,495.00	\$587,560.00			\$697,011.00	\$751,792.00			
Department: 130 Pub Safety Communications										

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 53 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-130-500-00 Wages & Salaries Fulltime Recommended: 5% increase plus additional 1% for those not at minimum	1,040,769.00	1,250,225.00	983,738.00		21	1,250,225.00	1,291,260.00	
10-7-130-500-05 Salaries Overtime	125,165.00	115,000.00	152,849.00		-33	115,000.00	115,000.00	
10-7-130-500-10 Wages & Salaries Parttime	6,961.00	67,000.00			100	67,000.00	67,000.00	
10-7-130-510-00 Fica-Employers Contrib Recommended: Related to salary adjustments	85,428.00	109,565.00	85,721.00		22	109,565.00	112,705.00	
10-7-130-510-05 Sc Rel Employers Contrib Recommended: Related to salary adjustments	156,256.00	208,620.00	167,958.00		19	208,620.00	225,900.00	
10-7-130-510-10 S.C. Police Ret Employer Recommended: Related to salary adjustments	28,552.00	42,055.00	29,780.00		29	42,055.00	51,845.00	
10-7-130-510-15 Health/Life Ins Employers	179,066.00	223,260.00	153,061.00		31	223,260.00	224,170.00	
10-7-130-510-25 Workers Compensation Recommended: Related to salary adjustments	5,218.00	11,840.00	4,692.00		60	11,840.00	12,110.00	
10-7-130-530-00 Travel, Training, Dues	6,356.00	15,000.00	4,996.00		67	15,000.00	15,000.00	
10-7-130-540-00 Supplies - General	10,221.00	17,100.00	7,956.00		53	17,100.00	17,100.00	

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 54 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-130-540-05 Supplies-Radios Remove 7k in one-time funding for lapel mics	28,757.00	50,000.00	19,751.00		60	43,000.00	43,000.00	
10-7-130-542-00 Supplies - Clothing	5,137.00	13,500.00	8,195.00		39	13,500.00	13,500.00	
10-7-130-551-00 Equipment-General	4,005.00	80,000.00	60,786.00		24	80,000.00	80,000.00	
10-7-130-560-00 Equipment - Capitalized Recommended: Second reading-- reduce to \$50,000 for monitors and chairs only Requested: \$335,000 to replace dispatch consoles, chairs, and flooring inside the 911 console center		1,050,000.00	1,030,229.00		2	335,000.00	50,000.00	
10-7-130-571-00 Utilities-Telephone	3,041.00	3,500.00	2,496.00		29	3,500.00	3,500.00	
10-7-130-590-00 Maintenance - Vehicles	1,476.00	3,000.00	796.00		73	3,000.00	3,000.00	
10-7-130-590-05 Gasoline	2,841.00	5,000.00	4,935.00		1	5,000.00	5,000.00	
10-7-130-591-00 Maintenance - General	40,723.00	57,000.00	4,877.00		91	57,000.00	57,000.00	
10-7-130-593-00 Maintenance-Service Agree	72,865.00	134,730.00	32,817.00		76	134,730.00	134,730.00	
10-7-130-600-00 Contractual Services(Cs)	245,760.00	246,000.00	245,351.00		0	246,000.00	246,000.00	
10-7-130-750-00 Lease- Copiers	3,726.00	5,000.00	3,416.00		32	5,000.00	5,000.00	

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 55 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-130-786-00 Donations Exp	20.00		607.00					
Total	\$2,052,343.00	\$3,707,395.00	\$3,005,007.00			\$2,985,395.00	\$2,772,620.00	
Department: 140 Emergency Management								
10-7-140-500-00 Wages & Salaries Full Time Recommended: 5% increase plus additional 1% for those not at minimum	191,910.00	197,650.00	194,487.00		2	197,650.00	214,910.00	
10-7-140-500-05 Salaries - Overtime	2,606.00	3,500.00	5,207.00		-49	3,500.00	3,500.00	
10-7-140-500-10 Wages & Salaries Parttime Recommended: All: Requested: \$500 increase to allow more PT hours		3,500.00			100	4,000.00	4,000.00	
10-7-140-510-00 Fica-Employers Contrib Recommended: Related to salary adjustments	14,295.00	15,655.00	15,202.00		3	15,655.00	16,975.00	
10-7-140-510-10 S.C. Police Ret Employer Recommended: Related to salary adjustments	35,335.00	39,375.00	39,547.00		0	39,375.00	44,915.00	
10-7-140-510-15 Health/Life Ins Employers Recommended: Insurance increases	10,834.00	20,560.00	10,021.00		51	20,560.00	23,335.00	
10-7-140-510-25 Workers Compensation Recommended: Related to salary adjustments	9,832.00	13,695.00	10,964.00		20	13,695.00	14,860.00	

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 56 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-140-530-00 Travel, Training, Dues Recommended: None Requested: \$2,000-cost increases with specialized field centric training	150.00	6,000.00	3,941.00		34	8,000.00	6,000.00	
10-7-140-540-00 Supplies-General Recommended: All; Requested: \$500-cost increases	1,397.00	3,000.00	1,478.00		51	3,500.00	3,500.00	
10-7-140-542-00 Supplies- Clothing Recommended: All; Requested: \$500 price increases in replacement uniforms	31.00	2,000.00	139.00		93	2,500.00	2,500.00	
10-7-140-570-00 Utilities-General	17,261.00	25,000.00	23,732.00		5	25,000.00	25,000.00	
10-7-140-571-00 Utilities-Telephone	38,787.00	40,310.00	36,180.00		10	40,310.00	40,310.00	
10-7-140-593-00 Maintenance-Service Agree Recommended: All; Requested: Increase \$2000 in UPS annual maintenance	9,521.00	10,000.00	2,052.00		79	12,000.00	12,000.00	
10-7-140-600-00 Contractual Services Recommended: All; Requested: \$500 increase in monthly communications device maintenance contract	9,426.00	9,500.00	8,163.00		14	10,000.00	10,000.00	
10-7-140-690-02 Sp-Nucl. Planning	25,052.00	25,000.00	1,612.00		94	25,000.00	25,000.00	
10-7-140-690-15 Sp-Fema Covid-19	269,736.00		6,839.00					
Total	\$636,173.00	\$414,745.00	\$359,564.00			\$420,745.00	\$446,805.00	

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 57 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
Department: 141 Fire Service							
10-7-141-530-00 Travel, Training, Dues	43,562.00	49,500.00	41,297.00		17	49,500.00	49,500.00
10-7-141-540-00 Supplies-General	35,859.00	34,000.00	29,485.00		13	34,000.00	34,000.00
10-7-141-551-00 Equipment-General	160,963.00	163,000.00	162,940.00		0	223,000.00	163,000.00
Recommended: None; Requested: \$60,000 to allow \$3,000 more per station to purchase replacement PPE and handheld equipment							
10-7-141-551-45 Equipment-Prot. Clothing	55,339.00	55,000.00	53,218.00		3	55,000.00	55,000.00
10-7-141-560-00 Equipment - Capitalized	665,728.00	40,000.00	40,000.00			124,000.00	40,000.00
Recommended: None; Requested: \$84,000 replacement F-550 truck							
10-7-141-570-00 Utilities-General	157,397.00	176,000.00	155,909.00		11	176,000.00	176,000.00
10-7-141-590-00 Maintenance-Vehicles	153,416.00	170,000.00	182,312.00		-7	175,000.00	178,000.00
Recommended: All plus transfer from 144-590; Requested: \$5000 due to increase in parts/labor							
10-7-141-590-05 Gasoline	65,348.00	70,000.00	109,571.00		-57	70,000.00	85,000.00
Recommended: Increases due to the price of gasoline							
10-7-141-591-00 Maintenance-General	43,448.00	40,000.00	31,031.00		22	45,000.00	45,000.00
Recommended: All; Requested: \$5,000 for increases in costs of small equipment parts/labor							

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 58 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-141-600-00 Contractual Services (Cs) Recommended: All; Requested: \$6,000 for price increases for testing services	56,320.00	50,000.00	49,079.00		2	56,000.00	56,000.00
10-7-141-650-00 Insurance-General Recommended: All Requested: \$5000 for price increase on firefighter accidental death and disability policy	56,316.00	60,000.00	57,134.00		5	65,000.00	65,000.00
10-7-141-690-00 Special Projects	142,774.00	134,249.00	130,814.00		3	134,249.00	134,249.00
10-7-141-691-01 Sp - Promotions	28,626.00	38,000.00	25,765.00		32	38,000.00	38,000.00
10-7-141-750-00 Lease- Copiers			810.00				
10-7-141-760-00 Matching Funds Recommended: None; Requested: \$19,000 increase in matching funds for each department by \$1,000	30,548.00	38,000.00	37,608.00		1	57,000.00	38,000.00
Total	\$1,695,644.00	\$1,117,749.00	\$1,106,973.00			\$1,301,749.00	\$1,156,749.00
Department: 142 Town Of Kershaw- Fire							
10-7-142-500-00 Wages & Salaries Fulltime	82,369.00	81,560.00	61,753.00		24	94,665.00	88,540.00
10-7-142-500-05 Salaries Overtime	7,204.00	6,000.00	6,796.00		-13	6,000.00	6,000.00
10-7-142-500-10 Wages & Salaries Parttime	8,080.00	15,000.00	14,626.00		2	15,000.00	15,000.00

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-142-510-00 Fica-Employers Contrib	7,021.00	7,845.00	6,267.00		20	8,845.00	8,380.00
10-7-142-510-05 Sc Ret Employers Contrib	40.00		20.00				
10-7-142-510-10 S C. Police Ret Employer	17,100.00	19,730.00	15,680.00		21	23,410.00	22,170.00
10-7-142-510-15 Health/Life Ins Employers	20,326.00	20,425.00	13,730.00		33	15,025.00	14,030.00
10-7-142-510-25 Workers Compensation	4,822.00	6,910.00	4,510.00		35	6,910.00	7,380.00
10-7-142-542-00 Supplies - Clothing	1,994.00	3,000.00	1,702.00		43	3,000.00	3,000.00
10-7-142-551-00 Equipment-General		1,500.00	1,500.00			1,500.00	1,500.00
10-7-142-551-45 Protective Clothing		2,000.00	2,000.00			2,000.00	2,000.00
10-7-142-571-00 Utilities-Telephone	506.00	700.00	381.00		46	700.00	700.00
Total	\$149,462.00	\$164,670.00	\$128,965.00			\$177,055.00	\$168,700.00
Department: 144 Lanc. County Firefighters							
10-7-144-500-00 Wages & Salaries Fulltime	874,091.00	1,011,530.00	906,514.00		10	1,140,626.00	1,057,135.00
Recommended: 5% increase plus additional 1% for those not at minimum; Requested: \$177,846 for a two person team of firefighters Need clarification--are they asking for 2 or 6							

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 60 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021		2021 - 2022		6/22/2022		2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved		
10-7-144-500-05 Salaries Overtime	97,108.00	70,000.00	114,849.00	-64		70,000.00	70,000.00			
10-7-144-500-10 Wages & Salaries Parttime	54,723.00	50,000.00	54,493.00	-9		50,000.00	50,000.00			
10-7-144-510-00 Fica-Employers Contrib	79,216.00	93,180.00	85,634.00	8		93,180.00	90,435.00			
Recommended: Related to salary adjustments										
10-7-144-510-05 Sc Ret Employers Contrib	12,666.00	11,500.00	12,335.00	-7		11,500.00	12,595.00			
Recommended: Related to salary adjustments										
10-7-144-510-10 S.C. Police Ret Employer	178,803.00	206,305.00	204,870.00	1		206,305.00	224,745.00			
Recommended: Related to salary adjustments										
10-7-144-510-15 Health/Life Ins Employers	146,585.00	197,120.00	138,918.00	30		197,120.00	184,010.00			
10-7-144-510-25 Workers Compensation	49,671.00	71,305.00	56,554.00	21		71,305.00	75,175.00			
Recommended: Related to salary adjustments										
10-7-144-530-00 Travel, Training, Dues	9,727.00	11,100.00	7,567.00	32		17,100.00	16,100.00			
Recommended: Cost increases										
Requested: \$1000 for requested positions; \$5,000 increase in dues/testing/travel costs										
10-7-144-542-00 Supplies - Clothing	17,188.00	20,500.00	18,191.00	11		28,500.00	25,500.00			
Recommended: \$5k for price increases										
Requested: \$3000-requested positions; \$5,000 for price increases										

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 61 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-144-551-00 Equipment-General Recommended: Price Increases Requested: \$12,700 per requested position for equipment and \$2400 per requested position for technology, \$5,000 for price increases	24,428.00	45,500.00	43,328.00		5	58,200.00	29,000.00	
Remove one-time funding for new positions equipment								
10-7-144-560-00 Equipment - Capitalized Recommended: None Requested: \$6,500 for each position requested for a radio; \$383,290 for pickup trucks for each team of 2		136,000.00	134,560.00		1	396,290.00		
Removed cost of vehicles for new positions								
10-7-144-590-00 Maintenance - Vehicles Moved 3k to 141-590; Recommended: None Requested: For vehicles related to requested positions		3,000.00	2,394.00		20	9,000.00		
10-7-144-590-05 Gasoline Recommended: None Requested: \$6,000 for gasoline for requested vehicles	9,790.00	18,000.00	17,235.00		4	24,000.00	18,000.00	
10-7-144-640-00 Lanc City Fire & Rescue Recommended: All Requested: \$40,000 to adjust based on adjustments city made in current year	173,718.00	163,790.00	99,474.00		39	203,790.00	203,790.00	
10-7-144-690-00 Special Projects	182,277.00	274,530.00	150,880.00		45	274,530.00	274,530.00	
Total	\$1,909,991.00	\$2,383,360.00	\$2,047,796.00			\$2,851,446.00	\$2,331,015.00	
Department: 153 Lancaster Ems								
10-7-153-500-00 Wages & Salaries Full Time Recommended: Recruitment/Retention Officer, 5% increase plus additional 1% for those not at minimum; Requested: Operations Coordinator (60k); Paramedic (48k); Recruiter/Retention AEMT (currently on grant)(45k);	2,897,483.00	2,905,585.00	2,712,092.00		7	3,267,860.00	3,155,810.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021		2021 - 2022		6/22/2022		2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved		
10-7-153-500-05 Salaries - Overtime Recommended: All, Requested: 5k for Operations Coordinator position	1,435,169.00	1,473,120.00	1,324,123.00		10	1,478,120.00	1,478,120.00			
10-7-153-500-10 Wages & Salaries Part-Time Requested: Increase PT salaries by \$2/hr (Paramedic-20/hr, Advanced-16/hr, EMT-14/hr), No cost given, follow-up	212,424.00	150,000.00	223,979.00		-49	150,000.00	150,000.00			
10-7-153-510-00 Fica-Employers Contrib Recommended: Positions and related to salary adjustments; Requested: Position related increases	334,788.00	347,975.00	323,453.00		7	360,070.00	365,590.00			
10-7-153-510-05 Sc Ret Employers Contrib Recommended: Positions and related to salary adjustments; Requested: Position related increases	670,657.00	726,545.00	695,009.00		4	754,290.00	839,180.00			
10-7-153-510-10 Sc Police Ret Employers Co Requested: Positions and related to salary adjustments; Requested: Position related increases	12.00	7,000.00	7.00		100	7,000.00	5,000.00			
10-7-153-510-15 Health/Life Ins Employers Recommended: Positions and Insurance increases; Requested: Position related increases	536,858.00	644,545.00	475,499.00		26	708,995.00	647,187.00			
10-7-153-510-25 Workers Compensation Recommended: Related to salary adjustments; Requested: Position related increases	318,680.00	467,390.00	326,601.00		30	483,925.00	475,175.00			
10-7-153-520-25 Personnel Disease Prev Requested: Related to salary adjustments; Requested: Position related increases	30,297.00	45,700.00	32,378.00		29	45,700.00	45,700.00			
10-7-153-530-00 Travel, Training, Dues Requested: Related to salary adjustments; Requested: Position related increases	57,290.00	72,050.00	64,458.00		11	72,050.00	72,050.00			
10-7-153-540-00 Supplies-General Requested: Related to salary adjustments; Requested: Position related increases	51,072.00	51,000.00	53,098.00		-4	51,000.00	51,000.00			

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 63 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-153-541-00 Supplies- Postage	13,687.00	13,500.00	8,461.00		37	13,500.00	13,500.00	
10-7-153-541-10 Supplies-Medical	296,754.00	255,000.00	260,883.00		-2	305,000.00	305,000.00	
Recommended: All Requested: \$50,000 due to increases in usage and cost								
10-7-153-542-00 Supplies-Clothing	49,365.00	57,000.00	58,823.00		-3	57,000.00	57,800.00	
Recommended: \$600 for Paramedic								
10-7-153-543-00 Supplies-Laundry	2,074.00	3,000.00	665.00		78	3,000.00	3,000.00	
10-7-153-551-00 Equipment-General	38,468.00	34,500.00	30,367.00		12	34,500.00	34,500.00	
10-7-153-551-30 Communications		13,500.00	13,807.00		-2			
Remove \$13,500 related to radios for 4 medics approved in FY21								
10-7-153-560-00 Equipment - Capitalized	28,540.00	43,000.00	31,635.00		26	43,000.00	43,000.00	
Recommended: None, Same as FY21; Requested: \$43,000, \$35,000 for logistics van, \$8,000 for addition of lights, siren, and radio								
10-7-153-570-00 Utilities-General	58,739.00	77,000.00	63,442.00		18	77,000.00	77,000.00	
10-7-153-571-00 Utilities-Telephone	80,171.00	87,000.00	69,351.00		20	87,000.00	87,000.00	
10-7-153-590-00 Maintenance-Vehicles	143,922.00	141,000.00	131,405.00		7	141,000.00	135,000.00	

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 64 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)		Estimate	%Remaining	Requested	Recommended
10-7-153-590-05 Gasoline Recommended: Increases due to the price of gasoline	101,643.00	130,000.00	149,723.00			-15	130,000.00	143,000.00
10-7-153-591-00 Maintenance-General	13,263.00	19,000.00	22,729.00			-20	19,000.00	19,000.00
10-7-153-593-00 Maintenance-Service Agree. Recommended: Increase to reflect actual costs	47,861.00	45,000.00	52,454.00			-17	45,000.00	50,000.00
10-7-153-600-00 Contractual Services (Cs)	79,801.00	85,000.00	103,055.00			-21	85,000.00	85,000.00
10-7-153-650-01 Insurance- Other	4,154.00	6,500.00	6,034.00			7	6,500.00	6,500.00
10-7-153-670-00 Advertising	3,884.00	1,500.00	2,644.00			-76	1,500.00	1,500.00
10-7-153-690-00 Special Projects Recommended: None; Requested: \$30,000 to complete the EMS kitchen to cook for large events, emergencies, and normal activities (currently not fire code compliant for large cooking events)	4,566.00		3,752.00				30,000.00	
10-7-153-750-00 Lease- Copiers	5,052.00	5,000.00	5,414.00			-8	5,000.00	5,000.00
Total	\$7,516,674.00	\$7,907,410.00	\$7,245,341.00				\$8,462,010.00	\$8,350,612.00
Department: 202 Road Maintenance								
10-7-202-500-00 Wages & Salaries Full Time Recommended: 5% increase plus additional 1% for those not at minimum; Requested: Seasonal grounds crew employee (\$12.5k)	1,067,837.00	1,207,790.00	1,046,214.00			13	1,220,290.00	1,222,940.00

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 65 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE

Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-202-500-05 Salaries - Overtime	17,534.00	15,000.00	10,951.00		27	15,000.00	15,000.00	
10-7-202-500-10 Wages & Salaries Part-Time	17,712.00	23,800.00	18,904.00		21	23,800.00	23,800.00	
10-7-202-510-00 Fica-Employers Contrib Recommended: Related to salary adjustments	80,774.00	95,365.00	80,835.00		15	95,365.00	97,210.00	
10-7-202-510-05 Sc Ret Employers Contrib Recommended: Related to salary adjustments	171,305.00	206,435.00	182,287.00		12	206,435.00	223,140.00	
10-7-202-510-15 Health/Life Ins Employers Recommended: Insurance increases	189,726.00	260,275.00	165,963.00		36	260,275.00	270,010.00	
10-7-202-510-25 Workers Compensation	63,042.00	101,755.00	66,984.00		34	101,755.00	98,820.00	
10-7-202-530-00 Travel, Training, Dues	25.00	5,000.00			100	5,000.00	5,000.00	
10-7-202-540-00 Supplies-General	18,619.00	30,500.00	21,866.00		28	30,500.00	30,500.00	
10-7-202-542-00 Supplies-Clothing	14,432.00	19,000.00	18,882.00		1	19,000.00	19,000.00	
10-7-202-544-00 Supplies-Construction Pipe	73,277.00	75,000.00	25,635.00		66	75,000.00	75,000.00	
10-7-202-544-05 Supplies-Sign Making	24,867.00	132,000.00	37,572.00		72	132,000.00	132,000.00	

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 66 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-202-544-10 Supplies-Stone Recommended: None. Requested: \$50,000 increase for using more stone on in house projects	428,982.00	450,000.00	446,026.00		1	500,000.00	450,000.00	
10-7-202-544-20 Supplies-Asphalt/Topsoil	33,025.00	65,000.00	40,364.00		38	65,000.00	65,000.00	
10-7-202-548-00 Supplies-Hand Tools	2,002.00	5,000.00	978.00		80	5,000.00	5,000.00	
10-7-202-551-00 Equipment-General	5,439.00	2,500.00	5,410.00		-116	2,500.00	2,500.00	
10-7-202-560-00 Equipment - Capitalized Recommended: moved tractor to fund 11. Requested: \$35,000 small tractor for mulching	19,440.00	20,000.00	5,384.00		73	55,000.00	20,000.00	
10-7-202-570-00 Utilities-General	8,814.00	9,500.00	15,564.00		-64	9,500.00	9,500.00	
10-7-202-571-00 Utilities-Telephone	15,091.00	15,000.00	9,904.00		34	15,000.00	15,000.00	
10-7-202-582-00 Rent-Equipment	600.00	5,000.00			100	5,000.00	5,000.00	
10-7-202-590-00 Maintenance-Vehicles	180,913.00	251,500.00	167,358.00		33	251,500.00	220,000.00	
10-7-202-590-05 Gasoline Recommended: Increases due to the price of gasoline	105,906.00	141,000.00	139,850.00		1	141,000.00	150,000.00	
10-7-202-591-00 Maintenance-General		500.00	367.00		27	500.00	500.00	

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 67 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-202-593-00 Maintenance-Service Agree		3,000.00			100	3,000.00	3,000.00	
10-7-202-600-00 Contractual Services (Cs) Recommended: \$840,000 preservation funding (\$640k carried forward and \$200k full year of road fee increase) None; Requested: Increase \$275,000 for full depth asphalt patching road maintenance contracted out, replaces a 300k previous request for an in house paving crew	744,613.00	557,000.00	512,965.00		8	832,000.00	1,397,000.00	
10-7-202-604-00 Professional Services	95,020.00	90,000.00	10,767.00		88	90,000.00	90,000.00	
10-7-202-690-00 Special Projects Remove one-time fund balance money for road fee inventory		100,000.00			100			
10-7-202-750-00 Lease- Copiers	2,305.00	2,200.00	1,895.00		14	2,200.00	2,200.00	
Total	\$3,401,300.00	\$3,889,120.00	\$3,032,925.00			\$4,161,620.00	\$4,647,120.00	
Department: 210 Fleet Maintenance								
10-7-210-500-00 Wages & Salaries Full Time Recommended: 5% increase plus additional 1% for those not at minimum	311,838.00	364,350.00	311,413.00		15	364,350.00	378,245.00	
10-7-210-500-05 Salaries - Overtime	4,218.00	5,000.00	4,100.00		18	5,000.00	5,000.00	
10-7-210-510-00 Fica-Employers Contrib Recommended: Related to salary adjustments	22,710.00	28,800.00	23,482.00		18	28,800.00	29,320.00	
10-7-210-510-05 Sc Ret Employers Contrib Recommended: Related to salary adjustments	49,121.00	60,835.00	53,819.00		12	60,835.00	67,300.00	

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 68 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE

Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-210-510-15 Health/Life Ins Employers	60,839.00	75,100.00	52,782.00		30	75,100.00	62,865.00
10-7-210-510-25 Workers Compensation	11,515.00	17,920.00	12,587.00		30	17,920.00	18,610.00
Recommended: Related to salary adjustments							
10-7-210-530-00 Travel, Training, Dues	100.00	5,500.00	2,964.00		46	5,500.00	5,500.00
10-7-210-540-00 Supplies-General	10,643.00	10,300.00	9,115.00		12	10,300.00	10,300.00
10-7-210-542-00 Supplies-Clothing	5,621.00	7,500.00	5,295.00		29	7,500.00	7,500.00
10-7-210-548-00 Supplies-Hand Tools	19,198.00	18,900.00	20,214.00		-7	18,900.00	18,900.00
10-7-210-551-00 Equipment- General	12,536.00	15,200.00	14,073.00		7	15,200.00	15,200.00
10-7-210-560-00 Equipment - Capitalized						20,000.00	20,000.00
Recommended: All. Requested: \$20,000 Passenger Tire Machine							
10-7-210-570-00 Utilities-General	12,097.00	14,000.00	14,351.00		-3	14,000.00	14,000.00
10-7-210-571-00 Utilities-Telephone	7,494.00	7,500.00	7,011.00		7	7,500.00	7,500.00
10-7-210-590-00 Maintenance-Vehicles	55,806.00	55,000.00	40,219.00		27	55,000.00	45,000.00

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 69 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-210-590-05 Gasoline Recommended: Increases due to the price of gasoline	61,428.00	65,000.00	94,950.00		-46	65,000.00	80,000.00	
10-7-210-593-00 Maintenance- Service Agreement	20,397.00	25,000.00	22,885.00		8	25,000.00	25,000.00	
10-7-210-600-00 Contractual Services(Cs) Recommended: None. Requested \$9,600 for purchase and implementation of trackers on multiple vehicles and equipment. \$20 per vehicle, per month, per year						9,600.00		
10-7-210-750-00 Lease- Copiers	2,152.00	2,000.00	1,791.00		10	2,000.00	2,000.00	
Total	\$667,713.00	\$777,905.00	\$691,051.00			\$807,505.00	\$812,240.00	
Department: 251 Building Maintenance								
10-7-251-500-00 Wages & Salaries Full Time Recommended: 5% increase plus additional 1% for those not at minimum	337,917.00	321,195.00	261,866.00		18	321,195.00	336,035.00	
10-7-251-500-05 Salaries - Overtime	4,729.00	10,000.00	9,610.00		4	10,000.00	10,000.00	
10-7-251-500-10 Wages & Salaries Part-Time	7,868.00		-373.00					
10-7-251-510-00 Fica-Employers Contrib. Recommended: Related to salary adjustments	25,488.00	25,335.00	20,108.00		21	25,335.00	26,475.00	
10-7-251-510-05 Sc Ret Employers Contrib Recommended: Related to salary adjustments	53,451.00	54,845.00	45,276.00		17	54,845.00	60,765.00	

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 70 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-251-510-15 Health/Life Ins Employers Recommended Insurance Increases	65,995.00	79,958.00	54,250.00		32	79,958.00	82,350.00
10-7-251-510-25 Workers Compensation Recommended Related to salary adjustments	13,769.00	17,560.00	11,675.00		34	17,560.00	18,345.00
10-7-251-530-00 Travel, Training, Dues	2,604.00	4,350.00			100	4,350.00	4,350.00
10-7-251-540-00 Supplies-General	687.00	600.00	102.00		83	600.00	600.00
10-7-251-542-00 Supplies-Clothing	3,152.00	4,500.00	1,982.00		56	4,500.00	4,500.00
10-7-251-545-00 Supplies-Custodial	21,625.00	20,000.00	18,012.00		10	20,000.00	20,000.00
10-7-251-551-00 Equipment-General	3,577.00	5,000.00	2,167.00		57	5,000.00	5,000.00
10-7-251-570-00 Utilities-General	559,556.00	770,000.00	772,276.00		0	770,000.00	770,000.00
10-7-251-571-00 Utilities-Phones	21,025.00	17,500.00	16,268.00		7	17,500.00	17,500.00
10-7-251-590-00 Maintenance-Vehicles	4,203.00	7,000.00	4,873.00		30	7,000.00	7,000.00
10-7-251-590-05 Gasoline	7,726.00	20,000.00	12,225.00		39	20,000.00	20,000.00

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-251-591-00 Maintenance-General			109.00					
10-7-251-593-00 Maintenance-Service Agreements	148,139.00	136,000.00	180,122.00		-32	136,000.00	136,000.00	
10-7-251-594-00 Maintenance-Bldg & Grounds	139,891.00	140,000.00	124,817.00		11	140,000.00	140,000.00	
10-7-251-600-00 Contractual Services (Cs)	314,469.00	165,000.00	325,778.00		-97	165,000.00	165,000.00	
10-7-251-690-00 Special Projects	42,510.00	175,000.00	132,952.00		24	175,000.00	175,000.00	
10-7-251-781-73 Licenses/Permits/Fees		250.00			100	250.00	250.00	
Total	\$1,778,381.00	\$1,974,093.00	\$1,994,095.00			\$1,974,093.00	\$1,999,170.00	
Department: 310 Landfill-Solid Waste								
10-7-310-500-10 Wages & Salaries Parttime	14,132.00	15,500.00	11,185.00		28	15,500.00	15,900.00	
Recommended: 5% increase plus additional 1% for those not at minimum								
10-7-310-510-00 Fica-Employers Contrib	1,026.00	1,155.00	911.00		21	1,155.00	1,205.00	
10-7-310-510-15 Health/Life Ins Employers		5,050.00			100	5,050.00	5,305.00	
10-7-310-510-25 Workers Compensation	538.00	800.00	499.00		38	800.00	835.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-310-600-00 Contractual Services (Cs)	59,723.00	34,505.00	20,698.00		40	34,505.00	34,505.00
Total	\$75,419.00	\$57,010.00	\$33,293.00			\$57,010.00	\$57,750.00
Department: 312 Solid Waste Collect							
10-7-312-500-00 Wages & Salaries Full Time Recommended: 5% increase plus additional 1% for those not at minimum	435,145.00	533,815.00	420,885.00		21	533,815.00	574,330.00
10-7-312-500-05 Salaries - Overtime Requested: \$7000 increase to reflect actual expenditure trends	41,671.00	23,000.00	47,279.00		-106	30,000.00	30,000.00
10-7-312-500-10 Wages & Salaries Part-Time Recommended: Increased due to salary adjustments	320,710.00	295,000.00	321,916.00		-9	295,000.00	363,225.00
10-7-312-510-00 Fica-Employers Contrib. Recommended: Related to salary adjustments	59,109.00	63,275.00	60,798.00		4	63,275.00	73,485.00
10-7-312-510-05 Sc Ret Employers Contrib Recommended: Related to salary adjustments	79,355.00	95,570.00	87,149.00		9	95,570.00	168,675.00
10-7-312-510-10 S C. Police Ret Employer	2,541.00		3,010.00				
10-7-312-510-15 Health/Life Ins Employers Recommended: Insurance increases	72,556.00	128,000.00	68,779.00		46	128,000.00	130,505.00

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 73 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-312-510-25 Workers Compensation Recommended: Related to salary adjustments	48,287.00	87,200.00	52,501.00		40	87,200.00	98,745.00
10-7-312-530-00 Travel, Training, Dues	275.00	750.00	345.00		54	750.00	750.00
10-7-312-540-00 Supplies-General	9,045.00	5,000.00	10,767.00		-115	5,000.00	5,000.00
10-7-312-542-00 Supplies-Clothing	7,254.00	7,200.00	7,960.00		-11	7,200.00	7,200.00
10-7-312-551-00 Equipment-General	1,763.00	3,000.00	1,463.00		51	3,000.00	3,000.00
10-7-312-560-00 Equipment - Capitalized Recommended: None; Remove 150k one-time equipment money related to new positions Requested: \$45,000 for (3) 40 cubic yard refuse containers		150,000.00	51,121.00		66	45,000.00	
10-7-312-570-00 Utilities-General	24,301.00	28,000.00	28,152.00		-1	28,000.00	28,000.00
10-7-312-571-00 Utilities-Telephone	13,982.00	15,380.00	17,203.00		-12	15,380.00	15,380.00
10-7-312-580-00 Rent-Land	5,252.00	10,000.00	5,317.00		47	10,000.00	10,000.00
10-7-312-590-00 Maintenance-Vehicles	97,421.00	93,000.00	72,565.00		22	93,000.00	85,000.00
10-7-312-590-05 Gasoline	67,585.00	87,000.00	97,286.00		-12	87,000.00	93,000.00

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 74 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
Recommended: Increases due to the price of gasoline								
10-7-312-591-00 Maintenance-General		1,000.00	387.00			61	1,000.00	1,000.00
10-7-312-600-00 Contractual Services (Cs)	232,998.00	75,000.00	90,507.00			-21	285,000.00	175,000.00
Recommended: \$100k for site improvements; Requested: \$210,000; \$50,000 for grinding with awarded vendor, \$160,000 site improvements (10k to be used for urgent fencing need at IL site due to numerous thefts)								
10-7-312-612-00 Cs - Disposal Contract	1,402,043.00	1,699,500.00	1,520,585.00			11	1,699,500.00	1,699,500.00
10-7-312-670-00 Advertising	6,435.00	3,000.00	843.00			72	3,000.00	3,000.00
10-7-312-690-00 Special Projects		130,000.00	80,086.00			38	100,000.00	100,000.00
Recommended: Solid Waste Assessment Study Phase 2: Remove one-time Happy Trails money and one-time money for phase 1 of solid waste study Requested: \$100,000 for phase 2 of Solid Waste Assessment study								
Total	\$2,927,728.00	\$3,533,690.00	\$3,046,904.00				\$3,615,690.00	\$3,664,795.00
Department: 318 Animal Shelter								
10-7-318-500-00 Wages & Salaries Full Time	155,898.00	210,685.00	186,865.00			11	210,685.00	222,325.00
Recommended: 5% increase plus additional 1% for those not at minimum								
10-7-318-500-05 Salaries - Overtime	7,679.00	8,000.00	6,117.00			24	8,000.00	8,000.00
10-7-318-500-10 Wages & Salaries Part-Time	7,026.00							
10-7-318-510-00 Fica-Employers Contrib.	12,488.00	16,615.00	14,597.00			12	16,615.00	17,505.00
Recommended: Related to salary adjustments								

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 75 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-318-510-05 Sc Ret Employers Contrib Recommended: Related to salary adjustments	25,217.00	35,695.00	32,915.00		8	35,695.00	40,185.00	
10-7-318-510-15 Health/Life Ins Employers Recommended: Related to insurance increases	22,049.00	44,030.00	26,907.00		39	44,030.00	48,310.00	
10-7-318-510-25 Workers Compensation	3,488.00	5,995.00	3,878.00		35	5,995.00	5,575.00	
10-7-318-530-00 Travel, Training, Dues	225.00	3,500.00	553.00		84	3,500.00	3,500.00	
10-7-318-540-00 Supplies-General	15,650.00	17,500.00	13,252.00		24	17,500.00	17,500.00	
10-7-318-541-10 Supplies-Medical Recommended: All Requested: \$5,000 increase due to rising costs in medicines	33,058.00	31,000.00	36,957.00		-19	36,000.00	36,000.00	
10-7-318-542-00 Supplies-Clothing	2,241.00	2,600.00	2,484.00		4	2,600.00	2,600.00	
10-7-318-547-00 Supplies-Animal Food	3,459.00	5,000.00	4,301.00		14	5,000.00	5,000.00	
10-7-318-551-00 Equipment-General Recommended: None Requested: \$3,500 Dual Axle trailer to use when picking up free/heavily discounted food from Pageland		2,400.00			100	3,500.00	2,400.00	
10-7-318-570-00 Utilities-General	38,251.00	46,600.00	43,415.00		7	46,600.00	46,600.00	

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 76 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021		2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	%Remaining	Estimate	Requested	Recommended	Approved	
10-7-318-571-00 Utilities-Telephone	6,823.00	8,760.00	4,738.00	46		8,760.00	8,760.00		
10-7-318-590-00 Maintenance-Vehicles	1,115.00	2,500.00	1,621.00	35		2,500.00	2,500.00		
10-7-318-590-05 Gasoline	910.00	3,000.00	1,258.00	58		3,000.00	3,000.00		
10-7-318-600-00 Contractual Services (Cs)	65,439.00	107,000.00	91,190.00	15		107,000.00	107,000.00		
10-7-318-750-00 Lease- Copiers			608.00						
Total	\$401,016.00	\$550,880.00	\$471,656.00			\$556,980.00	\$576,760.00		
Department: 330 Health Services									
10-7-330-540-00 Supplies-General	750.00	3,700.00		100		3,700.00	3,700.00		
10-7-330-570-00 Utilities-General	12,888.00	42,000.00	7,077.00	83		42,000.00	42,000.00		
10-7-330-594-00 Maintenance-Bldg & Grounds		340.00		100		340.00	340.00		
10-7-330-600-00 Contractual Services (Cs)	21,428.00	39,000.00	25,476.00	35		39,000.00	39,000.00		
Total	\$35,066.00	\$85,040.00	\$32,553.00			\$85,040.00	\$85,040.00		
Department: 601 Dept. Of Social Services									

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-601-570-00 Utilities-General	35,545.00	40,500.00	54,388.00		-34	63,000.00	63,000.00	
10-7-601-600-00 Contractual Services (Cs)	18,728.00	34,489.00	16,337.00		53	34,489.00	34,489.00	
Total	\$54,273.00	\$74,989.00	\$70,725.00			\$97,489.00	\$97,489.00	
Department: 602 D.S.S. Family Indep								
10-7-602-570-00 Utilities-General	10,436.00	10,350.00	7,093.00		31	10,350.00	10,350.00	
10-7-602-581-00 Rent-Building	50,400.00	45,000.00	50,400.00		-12	45,000.00	45,000.00	
10-7-602-600-00 Contractual Services(Cs)	5,002.00	4,300.00	3,895.00		9	4,300.00	4,300.00	
Total	\$65,838.00	\$59,650.00	\$61,388.00			\$59,650.00	\$59,650.00	
Department: 610 Veterans Affairs								
10-7-610-500-00 Wages & Salaries Full Time	131,972.00	135,855.00	127,181.00		6	167,235.00	142,665.00	
Recommended: 5% increase plus additional 1% for those not at minimum. Requested: Promotion for Admin. Assistant to Benefits Counselor (\$10,557), Mid-point adjustment for director (\$8,794), Deputy to minimum (\$12,028)								
10-7-610-500-05 Salaries Overtime	1,060.00	1,000.00	567.00		43	1,000.00	1,000.00	
10-7-610-500-10 Wages & Salaries Parttime	13,421.00	14,040.00	13,021.00		7	14,040.00	16,830.00	
Recommended: Increased due to salary adjustments								

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 78 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-610-510-00 Fica-Employers Contrib. Recommended. Related to salary adjustments	10,327.00	10,470.00	10,418.00		0	10,470.00	10,990.00	
10-7-610-510-05 Sc Ret Employers Contrib Recommended. Related to salary adjustments	20,643.00	22,665.00	21,813.00		4	22,665.00	25,095.00	
10-7-610-510-15 Health/Life Ins Employers	23,481.00	23,590.00	19,890.00		16	23,590.00	23,290.00	
10-7-610-510-25 Workers Compensation Recommended. Related to salary increases	430.00	500.00	413.00		17	500.00	515.00	
10-7-610-530-00 Travel, Training, Dues	720.00	11,000.00	7,015.00		36	11,000.00	11,000.00	
10-7-610-540-00 Supplies-General	5,774.00	5,000.00	3,570.00		29	5,000.00	5,000.00	
10-7-610-571-00 Utilities-Telephone	5,376.00	6,000.00	5,094.00		15	6,000.00	6,000.00	
10-7-610-593-00 Maintenance-Service Agreement	3,279.00	3,500.00	3,400.00		3	3,500.00	3,500.00	
10-7-610-600-00 Contractual Services (Cs)		1,200.00	158.00		87	1,200.00	1,200.00	
10-7-610-650-01 Insurance- Other Recommended. All. Requested. \$150 increase--VD Parade Insurance rate increase	583.00	600.00	1,378.00		-130	750.00	750.00	

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 79 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

Account	2020 - 2021		2021 - 2022		2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-610-690-00 Special Projects Veterans Day Parade and Ball, activities for Memorial Day and Community Outreach	1,624.00	4,600.00	4,302.00		6	4,600.00	4,600.00	
10-7-610-750-00 Lease- Copiers	2,140.00	2,500.00	2,064.00		17	2,500.00	2,500.00	
Total	\$220,830.00	\$242,520.00	\$220,284.00			\$274,050.00	\$254,935.00	
Department: 801 Recreation-Operation								
10-7-801-500-00 Wages & Salaries Full Time Recommended: ILRC Athletic Program Supervisor, Walnut Creek Athletic Program Supervisor, Convert ILRC Recreation Program Supervisor from PT to FT, ILRC Facility Coordinator, 5% increase plus additional 1% for those not at minimum; Requested: \$337,264 total; 2 Athletic Prog. Supervisor (\$87,146), Athletic Prog. Superintendent (\$45,000), Rec Ctr. Supervisor title change (\$23,826), Bldg Maint Tech II (\$27,940), Recreation Prog. Supervisor (\$35,216), ILRC Receptionist (\$28,784), 3 Crew Workers (\$86,352), PT AJRC Facility Coord. (\$12,480), PT BRC Facility Coord. (\$12,480).	687,768.00	833,665.00	739,018.00		11	1,170,930.00	1,017,280.00	
10-7-801-500-05 Salaries - Overtime Recommended: None; Requested: \$6,000 related to the 3 crew workers	2,450.00	11,000.00	2,235.00		80	17,000.00	11,000.00	
10-7-801-500-10 Wages & Salaries Part-Time Recommended: 2 IL Facility Coordinators, 2 Heath Springs Facility Coordinators, 1 ILRC Facility Coordinator, Increased due to salary adjustments; Requested: \$122,460 total; 2 PT HS Facility Coord. (\$31,200), 2 PT IL Facility Coord. (\$31,200), PT Lanc. Facility Coord. (\$15,600), PT ILRC Facility Coord. (\$19,500)	58,569.00	55,000.00	61,120.00		-11	177,460.00	184,920.00	
10-7-801-500-15 Wages & Sal. P/T - Other	31,882.00	35,000.00	24,215.00		31	35,000.00	35,000.00	
10-7-801-510-00 Fica-Employers Contrib. Recommended: Related to new positions and salary adjustments; Requested: Increases related to new positions	58,006.00	67,635.00	62,806.00		7	103,260.00	92,150.00	
10-7-801-510-05 Sc Ret Employers Contrib Recommended: Related to positions and salary adjustments; Requested: Increases related to new positions	111,112.00	146,790.00	128,783.00		12	228,570.00	190,450.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-801-510-15 Health/Life Ins Employers Requested: Increases related to new positions	87,165.00	146,385.00	89,813.00		39	264,885.00	163,700.00
10-7-801-510-25 Workers Compensation Recommended: Related to positions and salary adjustments; Requested: Increases related to new positions	28,019.00	40,185.00	32,228.00		20	61,140.00	47,600.00
10-7-801-530-00 Travel, Training, Dues Recommended: \$3,000 for Program Supervisors; Requested: \$17,000 total; \$7,000 related to requested positions, \$10,000 due to increases in dues and additional opportunities	17,561.00	21,100.00	11,975.00		43	38,000.00	24,000.00
10-7-801-540-00 Supplies-General Recommended: \$3,600 for Uniforms for positions; Requested: \$15,800 total; \$10,900 for requested position uniforms, \$4,900 general supplies related to requested positions	34,110.00	62,100.00	63,638.00		-2	77,900.00	69,750.00
10-7-801-546-00 Supplies-Materials/Bldg. Recommended: None; Requested: \$10,000 increase	56,587.00	48,500.00	36,306.00		25	58,500.00	48,500.00
10-7-801-551-00 Equipment - General Recommended: Computer setup for 2 Program Supervisors; Requested: \$8,600 total; \$2,000 for requested position office furniture, \$6,600 for requested positions computer setups						8,600.00	4,400.00
10-7-801-560-00 Equipment - Capitalized Recommended Vehicle for ILRC Program Supervisor ; Requested: \$290,500 total; \$200,000 vehicles for requested Program Supervisor/Superintendent, \$50,000 vehicle for Bldg Maint Tech II, \$40,500 for crew worker equipment Remove one-time funding for set of turf maintenance equipment		53,000.00	53,099.00		0	290,500.00	50,000.00
10-7-801-570-00 Utilities-General Recommended: WCP Lighting Addition: Lighting Rental increase \$15,000 Requested: \$14,675 total; \$8,675 related to new positions, \$6,000 increase related to field lighting request	197,316.00	300,000.00	234,414.00		22	314,675.00	322,000.00

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Approved
10-7-801-590-00 Maintenance-Vehicles Recommended: None; Requested: \$10,500 related to new positions	15,656.00	19,000.00	17,291.00		9	29,500.00	16,000.00
10-7-801-590-05 Gasoline Recommended: None; Requested: \$7,000 increase related to new positions	29,154.00	43,700.00	40,015.00		8	50,700.00	43,700.00
10-7-801-591-00 Maintenance-General Recommended: All; Requested: \$5,000 increase	31,631.00	34,000.00	33,411.00		2	34,000.00	34,000.00
10-7-801-594-00 Building Renovations Recommended: All; Requested: \$5,000 increase	22,358.00	15,750.00	13,714.00		13	20,750.00	20,750.00
10-7-801-594-05 Maint-Building Cleaning Recommended: All; Requested: \$20,000 increase	2,500.00	11,000.00	10,110.00		8	11,000.00	11,000.00
10-7-801-595-00 Maintenance-Parks Recommended: All; Requested: \$20,000 increase	40,680.00	20,000.00	31,821.00		-59	40,000.00	40,000.00
10-7-801-600-00 Contractual Services Recommended: Speciality Software for 2 Program Supervisors; Cleaning Services \$24,500 for ILRC						24,500.00	24,800.00
10-7-801-670-00 Advertising Recommended: None; Requested: \$2,000 increase	6,033.00	4,750.00	2,139.00		55	6,750.00	4,750.00
10-7-801-690-00 Special Projects Recommended: second reading. Fencing and signage at \$100,000 due to increased security issues; continue rental lighting for fields and revisit next year. WCP Lighting \$300k; Requested: \$2,280,000 total. Renovate IL EMS (\$350,000). Springdale Parking Lot (\$1,500,000). WCP Field Lighting Additions (\$300,000). WCP Soccer Fencing (\$80,000). Parks Endowment Fund (\$50,000)	401,795.00					2,280,000.00	100,000.00

023KH

bp-annual-budget-estimate

10:03:15am 06/22/2022

Page 82 of 88

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-801-750-00 Lease- Copiers Recommended: None, Requested \$3,000 increase	7,250.00	8,000.00	7,367.00		8	11,000.00	8,000.00
10-7-801-781-20 Bank Charges	42.00						
Total	\$1,927,644.00	\$1,976,560.00	\$1,695,518.00			\$5,354,620.00	\$2,563,750.00
Department: 815 Recreation, Programs							
10-7-815-500-05 Salaries- Overtime	1,984.00		986.00				
10-7-815-500-10 Wages & Salaries Part-Time	326,622.00	517,210.00	272,016.00		47	517,210.00	517,210.00
10-7-815-510-00 Fica-Employers Contrib.	25,202.00	39,565.00	22,289.00		44	39,565.00	39,565.00
10-7-815-510-05 Sc Ret Employers Contrib	4,797.00	12,000.00	5,268.00		56	12,000.00	12,000.00
10-7-815-510-25 Workers Compensation	11,661.00	21,155.00	10,767.00		49	21,155.00	21,155.00
10-7-815-600-00 Contractual Services(Cs)	91,057.00	221,368.00	190,523.00		14	221,368.00	221,368.00
10-7-815-700-00 Swimming Pools Recommended: All, Requested \$5,000 increase	36,886.00	45,000.00	33,711.00		25	50,000.00	50,000.00
10-7-815-700-05 Insurance-Participants		200.00			100	200.00	200.00

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-815-700-10 Farmers Market	13.00	100.00	17.00		83	100.00	100.00
10-7-815-700-15 Special Events/Promotions Recommended: All; Requested: \$4,800 increase	186.00	1,000.00	5,558.00		-456	5,800.00	5,800.00
10-7-815-700-20 Concessions	7,165.00	8,000.00	3,104.00		61	8,000.00	8,000.00
10-7-815-700-26 Baseball - Youth	9,509.00	21,800.00	18,804.00		14	21,800.00	21,800.00
10-7-815-700-30 Softball- Adult Recommended: All; Requested: \$1,800 increase	6,231.00	2,000.00	5,197.00		-160	3,800.00	3,800.00
10-7-815-700-32 Basketball Recommended: All; Requested: \$2,000 increase	17,168.00	32,170.00	27,008.00		16	34,170.00	34,170.00
10-7-815-700-36 Cheerleading Recommended: All; Requested: \$1,700 increase	1,453.00	1,800.00	2,948.00		-64	3,500.00	3,500.00
10-7-815-700-39 Football - Youth Recommended: All; Requested: \$2,490 increase	7,911.00	26,310.00	18,371.00		30	28,800.00	28,800.00
10-7-815-700-40 Soccer Recommended: All; Requested: \$3,400	47,124.00	50,400.00	58,971.00		-17	53,800.00	53,800.00
10-7-815-700-42 Volleyball	4,114.00	11,026.00	8,001.00		27	11,026.00	11,026.00

Account	2020 - 2021		2021 - 2022		6/22/2022		2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved		
10-7-815-700-44 Kickball - Adult	1,185.00	1,600.00	290.00		82	1,600.00	1,600.00			
10-7-815-700-47 Asp/Sdc Recommended: All; Requested: \$4,895 increase	58,670.00	113,614.00	67,969.00		40	118,510.00	118,510.00			
10-7-815-700-48 Dixie Softball	7,573.00	21,618.00	29,947.00		-39	21,618.00	21,618.00			
10-7-815-700-51 Swim Team Recommended: All; Requested: \$600	2,484.00	4,900.00	4,385.00		11	5,500.00	5,500.00			
10-7-815-700-55 Program Exp. Recreation			134.00							
10-7-815-700-56 Senior Services Recommended: All; Requested: \$8,800							8,800.00			
10-7-815-700-57 Leisure Services Recommended: All; Requested: \$1,000							1,000.00			
10-7-815-782-00 Over/Short			22.00							
Total	\$668,995.00	\$1,152,836.00	\$786,286.00			\$1,179,522.00	\$1,189,322.00			
Department: 840 Library										
10-7-840-500-00 Wages & Salaries Fulltime Recommended: 5% increase plus additional 1% for those not at minimum	540,017.00	580,415.00	498,990.00		14	580,415.00	580,900.00			

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-840-500-05 Salaries Overtime	793.00	500.00	147.00		71	500.00	500.00
10-7-840-500-10 Wages & Salaries Parttime	89,230.00	103,000.00	100,096.00		3	103,000.00	103,000.00
10-7-840-510-00 Fica-Employers Contrib	45,769.00	52,040.00	45,101.00		13	52,040.00	52,355.00
10-7-840-510-05 Sc Ret Employers Contrib	86,066.00	113,255.00	86,289.00		24	113,255.00	120,180.00
10-7-840-510-15 Health/Life Ins Employers	94,386.00	107,695.00	87,905.00		18	107,695.00	104,655.00
10-7-840-510-25 Workers Compensation	4,587.00	4,310.00	3,830.00		11	4,310.00	4,410.00
10-7-840-530-00 Travel, Training, Dues	2,794.00	4,000.00	3,394.00		15	4,000.00	4,000.00
10-7-840-540-00 Supplies - General	23,886.00	19,620.00	21,543.00		-10	19,620.00	19,620.00
10-7-840-541-05 Supplies-Books	72,023.00	69,095.00	57,035.00		17	69,095.00	69,095.00
10-7-840-541-07 Supplies - Outreach	830.00		2,062.00				
10-7-840-541-08 Supplies - Av Materials	4,538.00	6,000.00	6,774.00		-13	6,000.00	6,000.00
10-7-840-541-09 Supplies - Sclends	20,106.00	38,800.00	23,555.00		39	38,800.00	38,800.00

023KH

10:03:15am 06/22/2022

Page 86 of 88

bp-annual-budget-estimate

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-7-840-541-11 Supplies - Cloud Library	11,988.00	18,000.00	18,483.00		-3	18,000.00	18,000.00	
10-7-840-541-12 Supplies-Books Dw Friends	1,826.00		8,373.00					
10-7-840-570-00 Utilities - General Lancaster	36,937.00	60,000.00	48,793.00		19	60,000.00	60,000.00	
10-7-840-571-00 Telephone - Lancaster	13,161.00	13,300.00	12,809.00		4	13,300.00	13,300.00	
10-7-840-590-00 Maintenance - Vehicles	179.00	3,000.00	475.00		84	3,000.00	3,000.00	
10-7-840-590-05 Gasoline	226.00	3,000.00	918.00		69	3,000.00	3,000.00	
10-7-840-594-00 Building Maint. Lancaster	23,683.00	32,000.00	46,224.00		-44	32,000.00	32,000.00	
10-7-840-600-05 F O D W Book Sales Commission	141.00		355.00					
10-7-840-690-00 Special Projects	63,360.00	45,020.00	47,829.00		-6	45,020.00	45,020.00	
10-7-840-750-00 Lease- Copiers			2,797.00					
10-7-840-781-00 Miscellaneous Expense	4,448.00	3,500.00	5,452.00		-56	3,500.00	3,500.00	
10-7-840-781-40 Childrens Serv Lanc & Keir	1,587.00	2,500.00	1,998.00		20	2,500.00	2,500.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
10-7-840-781-41 Childrens Serv Del Webb	1,799.00	2,500.00	2,771.00		-11	2,500.00	2,500.00
10-7-840-781-45 Teen Prog Lanc & Kershaw	353.00	1,200.00	566.00		53	1,200.00	1,200.00
10-7-840-781-46 Teen Prog Del Webb	1,199.00	1,200.00	1,251.00		-4	1,200.00	1,200.00
10-7-840-781-80 Summer Reading Lanc&Kersh	6,907.00	6,000.00	4,552.00		24	6,000.00	6,000.00
10-7-840-781-81 Summer Reading Del Webb	5,432.00	6,500.00	5,667.00		13	6,500.00	6,500.00
10-7-840-782-00 Over/Short			64.00				
10-7-840-786-00 Donations Expense	13,206.00		1,582.00				
Total	\$1,171,457.00	\$1,296,450.00	\$1,147,680.00			\$1,296,450.00	\$1,301,235.00
Report Total Expenditure	\$61,100,587.00	\$70,066,507.00	\$59,867,252.00			\$84,533,409.00	\$75,805,236.00

023KH

bp-annual-budget-estimate

10:03:15am

06/22/2022

Page 88 of 88



Capital Improvement Fund

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
Fund: 11 Capital Improvement Fund							
Revenue							
11-4-011-400-00 Cur. Ad Valorem Tax - Equip Fund No increase	1,723,503.00	1,904,820.00	1,927,053.00		-1	1,967,815.00	1,967,815.00
11-4-011-400-05 Vehicle Tax - Equip. Fund	251,174.00	210,000.00	250,694.00		-19	213,600.00	213,600.00
11-4-011-400-10 Mobile Home Taxes	45.00		41.00				
11-4-011-400-15 Rollback Taxes - Current	11,071.00	500.00	18,819.00		-3,664	500.00	500.00
11-4-011-400-20 Penalties - Current Taxes	3,298.00	3,500.00	3,344.00		4	3,500.00	3,500.00
11-4-011-400-75 Fee In Lieu Of Tx-Current	116,798.00	75,000.00	131,259.00		-75	75,000.00	75,000.00
11-4-011-410-00 Delinq. Tax - Equip. Fund	43,131.00	45,000.00	95,592.00		-112	45,000.00	45,000.00
11-4-011-410-02 Fee In Lieu Of Tx-Delinqu	8,733.00		1,368.00				
11-4-011-410-05 Rollback Tax - Delinq	-109.00		2,091.00				
11-4-011-410-10 Penalties - Delinq Tax	8,490.00	8,000.00	7,093.00		11	8,000.00	8,000.00

ANNUAL BUDGET ESTIMATE - ALL
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
11-4-011-417-00 State Reimb-Homestead Tax	106,326.00	80,000.00	105,477.00		-32	80,000.00	80,000.00	
11-4-011-417-15 State Reimb-Manuf Exempt	4,800.00	2,500.00	4,320.00		-73	2,500.00	2,500.00	
11-4-011-417-16 Manuf Exempt Fil - State	6,696.00	4,500.00	6,028.00		-34	4,500.00	4,500.00	
11-4-011-419-00 Multi-County Pk Fee-In-Lieu 1% Ta...	9,135.00		1,200.00					
Expenditure								
11-7-110-560-00 Equipment - Capitalized Recommended: Reduce to 8 replacements and purchase 2 additional from ARPA funds	689,089.00	540,000.00	855,921.00		-59	440,000.00	440,000.00	
11-7-141-560-00 Equipment - Capitalized Recommended: 1 with cost increases Requested: Replacement of 2 brushtrucks (clarify if this request is for 2 brushtrucks)	28,560.00	78,000.00	121,847.00		-56	158,000.00	84,000.00	
11-7-153-560-00 Equipment - Capitalized Recommended: \$700k for price increases Requested: \$750,000 for two EMS units outfitted with cardiac monitors, stretchers, and stair chair	629,997.00	610,000.00	609,626.00		0	750,000.00	700,000.00	
11-7-202-560-00 Equipment - Capitalized Recommended: \$200k dump truck, \$200k backhoe, \$35k tractor Requested: \$205,000 to purchase second grapple loader for daily use and use during inclement weather, \$200,000 Backhoe for daily use and during inclement weather, \$200,000 new dump truck and 2 trade ins, \$35k tractor	222,362.00	500,000.00	369,693.00		26	640,000.00	435,000.00	
11-7-210-560-00 Equipment - Capitalized Recommended: One vehicle purchased in current budget Requested: \$463,792 for county fleet vehicle replacements	319,155.00	335,820.00	336,114.00		0	463,795.00	425,415.00	

023KH

bp-annual-budget-estimate

9:52:58am

06/22/2022

Page 2 of 41

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
11-7-312-560-00 Equipment - Capitalized Recommended: Rolloff and \$30k cans Requested: Rolloff truck, \$45k can replacement	16,752.00	220,000.00	182,300.00		17	266,000.00	251,000.00
11-7-801-560-00 Equipment - Capitalized Recommended: Sod cutter, Tractor, one UTV Requested: \$85,000 total, Sod Cutter (\$5,000), Tractor (\$40,000), UTV Replacement (\$20,000), UTV Replacement (\$20,000)		50,000.00	48,132.00		4	85,000.00	65,000.00
Total Revenue	\$2,293,091.00	\$2,333,820.00	\$2,554,379.00			\$2,400,415.00	\$2,400,415.00
Total Expenditure	\$1,905,915.00	\$2,333,820.00	\$2,523,633.00			\$2,802,795.00	\$2,400,415.00
Net	\$387,176.00		\$30,746.00			-\$402,380.00	



Court Security Fund

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
Fund: 12 Court Mandated Security							
Revenue							
12-4-011-400-00 Ad Valorem Taxes - Current	1,309,828.00	1,379,080.00	1,712,806.00		-24	1,457,176.00	1,457,176.00
12-4-011-400-05 Vehicle Taxes - County	190,546.00	150,000.00	191,240.00		-27	165,000.00	165,000.00
12-4-011-400-10 Mobile Home Taxes	34.00		31.00				
12-4-011-400-15 Rollback Taxes - Current	8,436.00	1,000.00	14,264.00		-1,326	1,000.00	1,000.00
12-4-011-400-20 Penalties - Current Taxes	2,504.00	2,500.00	2,507.00		0	2,500.00	2,500.00
12-4-011-400-75 Fee In Lieu Of Tx-Current	88,767.00	55,000.00	98,444.00		-79	65,000.00	65,000.00
12-4-011-410-00 Ad Valorem Tax - Delinquent	32,784.00	35,000.00	70,975.00		-103	35,000.00	35,000.00
12-4-011-410-02 Fee In Lieu Of Tx-Delinqu	6,631.00		1,033.00				
12-4-011-410-05 Rollback Tax - Delinq	153.00		1,576.00				
12-4-011-410-10 Penalties - Delinq Tax	6,218.00	6,000.00	6,099.00		-2	6,000.00	6,000.00

ANNUAL BUDGET ESTIMATE - ALL
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
12-4-011-417-00 State Reimb-Homestead Tax	80,807.00	70,000.00	79,123.00		-13	80,000.00	80,000.00
12-4-011-417-15 State Reimb-Manuf Exempt	3,648.00	2,000.00	3,240.00		-62	2,000.00	2,000.00
12-4-011-417-16 Manuf Exempt Fil - State	5,089.00	2,000.00	4,521.00		-126	2,000.00	2,000.00
12-4-011-419-00 Multi-County Pk Fee-In-Lieu 1% Ta.	1,173.00	1,000.00	912.00		9	1,000.00	1,000.00
Expenditure							
12-7-110-500-00 Wages & Salaries Fulltime Recommended: Ladder at 159,324 Requested: Victim's Advocate grant partial salary; career ladder \$59,608	904,162.00	991,455.00	872,114.00		12	1,063,879.00	1,085,120.00
12-7-110-500-05 Salaries - Overtime	10,288.00	20,000.00	17,896.00		11	20,000.00	20,000.00
12-7-110-510-00 Fica-Employers Contrib	65,955.00	81,125.00	66,720.00		18	81,125.00	84,925.00
12-7-110-510-05 Sc Ret Employers Contrib	608.00		7,810.00				
12-7-110-510-10 S.C. Police Ret Employer	164,991.00	203,645.00	167,634.00		18	210,600.00	224,690.00
12-7-110-510-15 Health/Life Ins Employers	138,421.00	179,675.00	130,518.00		27	179,675.00	170,007.00
12-7-110-510-25 Workers Compensation	26,481.00	39,775.00	29,053.00		27	39,775.00	39,029.00

ANNUAL BUDGET ESTIMATE - ALL
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
12-7-110-530-00 Travel, Training, Dues	10,732.00	12,000.00	6,633.00		45	12,000.00	12,000.00	
12-7-110-540-00 Supplies - General	1,155.00	5,000.00	1,530.00		69	5,000.00	5,000.00	
12-7-110-542-00 Supplies - Clothing	2,366.00	7,080.00	1,629.00		77	7,080.00	7,080.00	
12-7-110-551-30 Equipment-Communications	3,462.00	10,000.00	3,043.00		70	10,000.00	10,000.00	
12-7-110-551-45 Protective Clothing	2,460.00	2,500.00	2,499.00		0	2,500.00	2,500.00	
12-7-110-551-65 Equipment-Law Enforcement	3,914.00	8,325.00	9,822.00		-18	8,325.00	8,325.00	
12-7-110-560-00 Equipment - Capitalized		35,500.00	6,248.00		82	35,500.00	35,500.00	
12-7-110-590-00 Maintenance - Vehicles	11,337.00	10,000.00	28,217.00		-182	10,000.00	10,000.00	
12-7-110-590-05 Gasoline	10,189.00	35,000.00	44,527.00		-27	40,000.00	40,000.00	
Recommended: Increases due to the price of gasoline								
12-7-110-593-00 Maintenance-Service Agree	5,649.00	10,000.00	3,041.00		70	10,000.00	10,000.00	
12-7-110-600-00 Contractual Services(Cs)	15,592.00	52,500.00	41,098.00		22	52,500.00	52,500.00	
Total Revenue	\$1,736,618.00	\$1,703,580.00	\$2,186,771.00			\$1,816,676.00	\$1,816,676.00	

023KH

bp-annual-budget-estimate

9:52:58am 06/22/2022

Page 6 of 41

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Total Expenditure	\$1,377,762.00	\$1,703,580.00	\$1,440,032.00			\$1,787,959.00	\$1,816,676.00	
Net	\$358,856.00		\$746,739.00			\$28,717.00		



Victims Fund

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
Fund: 13 Victims Services Fund							
Revenue							
13-4-116-462-05 Assess - Crime Victims	21,320.00	20,000.00	25,175.00		-26	20,000.00	20,000.00
13-4-116-462-15 Conviction Surcharge	23,951.00	30,000.00	26,089.00		13	20,000.00	20,000.00
13-4-116-462-35 Victims-Other Entity Collections		7,000.00			100	7,000.00	7,000.00
Expenditure							
13-7-116-500-00 Wages & Salaries Full Time	11,193.00	33,700.00			100	23,750.00	23,750.00
13-7-116-500-05 Salaries-Overtime		500.00	137.00		73	500.00	500.00
13-7-116-510-00 Fica-Employers Contrib	946.00	2,370.00	10.00		100	1,815.00	1,815.00
13-7-116-510-05 Sc Ret Employers Contrib	1,939.00	5,125.00	23.00		100	5,630.00	5,630.00
13-7-116-510-15 Health/Life Ins Employers	3,114.00	9,705.00			100	9,705.00	9,705.00
13-7-116-510-25 Workers Compensation	375.00	1,100.00	475.00		57	1,100.00	1,100.00
13-7-116-530-00 Travel, Training, Dues		1,000.00	179.00		82	1,000.00	1,000.00

ANNUAL BUDGET ESTIMATE - ALL
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
13-7-116-540-00 Supplies-General	22.00	500.00			100	500.00	500.00	
13-7-116-590-00 Maintenance - Vehicles	174.00	1,000.00	925.00		8	1,000.00	1,000.00	
13-7-116-590-05 Gasoline	1,135.00	2,000.00	1,573.00		21	2,000.00	2,000.00	
Total Revenue	\$45,271.00	\$57,000.00	\$51,264.00			\$47,000.00	\$47,000.00	
Total Expenditure	\$18,898.00	\$57,000.00	\$3,322.00			\$47,000.00	\$47,000.00	
Net	\$26,373.00		\$47,942.00					

023KH

bp-annual-budget-estimate

9:52:58am

06/22/2022

Page 9 of 41



911 Fund

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Fund: 15 E-911 Fund								
Revenue								
15-4-034-423-00 E-911 Tariff	186,032.00	170,000.00	180,724.00		-6	170,000.00	170,000.00	
15-4-034-423-05 E-911 Cmrs Surcharge	213,844.00	160,000.00	52,185.00		67	160,000.00	160,000.00	
15-4-034-435-05 State - E911 Cost Reimb.	117,557.00	513,240.00	104,790.00		80	410,040.00	410,040.00	
15-4-034-480-05 Interest Income	1,523.00		506.00					
Expenditure								
15-7-034-500-00 Wages & Salaries Full Time	64,658.00	76,100.00	40,883.00		46	76,100.00	76,100.00	
15-7-034-500-05 Salaries- Overtime	1,038.00	1,000.00	161.00		84	1,000.00	1,000.00	
15-7-034-510-00 Fica-Employers Contribution	4,983.00	5,900.00	3,129.00		47	5,900.00	5,900.00	
15-7-034-510-05 Sc Ret Employers Contribution	4,317.00	12,770.00			100	12,770.00	12,770.00	
15-7-034-510-10 S C. Police Ret Employer	7,135.00		8,119.00					
15-7-034-510-15 Health/Life Ins Employers	7,053.00	10,680.00	4,834.00		55	10,680.00	10,680.00	

ANNUAL BUDGET ESTIMATE - ALL
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)		Estimate	%Remaining	Requested	Recommended
15-7-034-510-25 Workers Compensation	179.00	1,370.00	120.00			91	1,370.00	1,370.00
15-7-034-530-00 Travel, Training, & Dues	4,430.00	19,000.00	3,600.00			81	19,000.00	19,000.00
15-7-034-540-00 Supplies-General	5,558.00	9,500.00	2,390.00			75	9,500.00	9,500.00
15-7-034-551-00 Equipment- General	3,032.00	6,000.00	4,164.00			31	6,000.00	6,000.00
15-7-034-560-00 Equipment - Capitalized	42,002.00							
15-7-034-571-00 Utilities- Telephone	20,471.00	20,000.00	18,236.00			9	20,000.00	20,000.00
15-7-034-582-00 E-911 Trunk Lines		62,000.00				100	62,000.00	62,000.00
15-7-034-590-00 Maintenance- Vehicles		1,500.00	284.00			81	1,500.00	1,500.00
15-7-034-590-05 Gasoline		2,000.00				100	2,000.00	2,000.00
15-7-034-593-00 Maintenance-Service Agree	140,742.00	213,000.00	211,456.00			1	203,000.00	203,000.00
15-7-034-600-00 Contractual Services(Cs)	190,779.00	211,420.00	186,496.00			12	228,220.00	228,220.00
Recommended: All Requested: \$16,800 for dual redundancy circuit installed for connectivity of newly acquired radio consoles								

ANNUAL BUDGET ESTIMATE - ALL
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
15-7-034-670-00 Advertising		1,000.00			100	1,000.00	1,000.00
15-7-034-690-00 Special Projects		190,000.00	48,168.00		75	80,000.00	80,000.00
Recommended: All Requested \$80,000 for call center refurbishment. 911 backup center project, with the possibility of having a percentage reimbursed							
Total Revenue	\$518,956.00	\$843,240.00	\$338,205.00			\$740,040.00	\$740,040.00
Total Expenditure	\$496,377.00	\$843,240.00	\$532,040.00			\$740,040.00	\$740,040.00
Net	\$22,579.00		-\$193,835.00				

023KH

bp-annual-budget-estimate

9:52:58am

06/22/2022

Page 12 of 41



Hospitality Tax Fund

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
Fund: 17 Hospitality Tax Fund							
Revenue							
17-4-011-425-00 Local Hospitality Tax Rev	1,880,586.00	1,600,000.00	1,687,735.00		-5	1,700,000.00	1,700,000.00
17-4-011-480-05 Interest Income	4,363.00		1,908.00				
Expenditure							
17-7-011-500-00 Wages & Salaries Fulltime	23,945.00						
17-7-011-510-00 Fica-Employers Contrib	1,739.00						
17-7-011-510-05 Sc Ret Employers Contrib	3,906.00						
17-7-011-510-15 Health/Life Ins Employers	7,265.00						
17-7-011-510-25 Workers Compensation	893.00						
17-7-011-600-00 Contractual Services(Cs)		50,000.00	49,850.00		0		
17-7-011-781-20 Bank Echeck Fees	680.00		1,165.00				
17-9-011-961-00 Fund Balance-Undesignated		1,550,000.00			100	1,700,000.00	1,700,000.00

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Total Revenue	\$1,884,949.00	\$1,600,000.00	\$1,689,643.00			\$1,700,000.00	\$1,700,000.00	
Total Expenditure	\$38,428.00	\$1,600,000.00	\$51,015.00			\$1,700,000.00	\$1,700,000.00	
Net	\$1,846,521.00		\$1,638,628.00					



State Accommodations Tax Fund

Account	2020 - 2021		2021 - 2022		6/22/2022		2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved		
Fund: 18 State Accommodations Tax Fund										
Revenue										
18-4-011-434-20 State Accommodations Tax	156,880.00	150,000.00	22,798.00	85		150,000.00	150,000.00			
18-4-011-480-05 Interest Income	123.00		27.00							
Expenditure										
18-7-011-690-00 Special Projects	332,908.00	225,250.00		100		225,250.00	225,250.00			
Revenue										
18-8-011-810-01 Fund Balance-Reserved		105,000.00		100		105,000.00	105,000.00			
Expenditure										
18-9-011-950-05 Transfer To Other Fd	31,594.00	29,750.00		100		29,750.00	29,750.00			
Total Revenue	\$157,003.00	\$255,000.00	\$22,825.00			\$255,000.00	\$255,000.00			
Total Expenditure	\$364,502.00	\$255,000.00				\$255,000.00	\$255,000.00			
Net	-\$207,499.00		\$22,825.00							



Stormwater Fund

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
Fund: 19 Stormwater Fund							
Revenue							
19-4-203-450-80 Stormwater Plan Review Fee	50,400.00	55,500.00	99,790.00	-80		55,500.00	55,500.00
19-4-203-454-50 Stormwater Fee	1,408,140.00	1,479,360.00	1,515,850.00	-2		1,583,485.00	1,583,485.00
19-4-203-460-25 Penalty - Stormwater Fee	8,969.00		6,323.00				
19-4-203-480-05 Interest Income	2,003.00		708.00				
Expenditure							
19-7-203-500-00 Wages & Salaries Full Time Recommended: Position, 5% increase plus additional 1% for those not at minimum: Requested: Inspector (77,169)	437,414.00	450,100.00	428,594.00	5		529,525.00	530,300.00
19-7-203-500-05 Salaries - Overtime	1,600.00	6,000.00	1,738.00	71		6,000.00	6,000.00
19-7-203-510-00 Fica-Employers Contrib. Recommended: Related to salary adjustments	31,472.00	34,750.00	32,284.00	7		40,890.00	40,950.00
19-7-203-510-05 Sc Ret Employers Contrib Recommended: Related to salary adjustments	66,952.00	75,210.00	73,484.00	2		93,865.00	94,000.00
19-7-203-510-15 Health/Life Ins Employers	53,647.00	53,955.00	47,053.00	13		68,325.00	68,325.00

ANNUAL BUDGET ESTIMATE - ALL
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
Recommended: Insurance Increases							
19-7-203-510-25 Workers Compensation	9,494.00	29,900.00	10,070.00		66	13,600.00	15,175.00
Recommended: Related to salary adjustments							
19-7-203-530-00 Travel, Training, Dues	4,774.00	15,000.00	14,431.00		4	15,000.00	15,000.00
19-7-203-540-00 Supplies-General	4,838.00	6,000.00	4,122.00		31	6,000.00	6,000.00
19-7-203-541-00 Supplies-Postage	97.00	500.00	88.00		82	500.00	500.00
19-7-203-542-00 Supplies - Clothing	4,129.00	3,000.00	2,461.00		18	3,000.00	3,000.00
19-7-203-551-00 Equipment- General	6,703.00	17,500.00	2,841.00		84	30,000.00	30,000.00
Recommended: All Requested: furniture/equipment for requested position (8400); remaining for furnitures/ fixtures in future office space							
19-7-203-560-00 Equipment - Capitalized		20,000.00			100	55,000.00	55,000.00
Recommended: All Requested: \$90000 for 2 2500 series 4WD trucks							
19-7-203-571-00 Utilities-Telephone	5,885.00	5,000.00	4,808.00		4	5,875.00	5,875.00
19-7-203-581-00 Rent-Building	63,643.00	75,000.00	59,948.00		20	115,000.00	115,000.00
Recommended: All Requested: \$40,000 for bigger space							
19-7-203-590-00 Maintenance-Vehicles	1,325.00	11,000.00	4,762.00		57	12,000.00	12,000.00

ANNUAL BUDGET ESTIMATE - ALL
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
Recommended: All Requested: \$1000 for new vehicle							
19-7-203-590-05 Gasoline	5,402.00	11,000.00	11,475.00		-4	11,000.00	11,000.00
19-7-203-593-00 Maintenance-Service Agree.	2,880.00	9,000.00	2,609.00		71	9,000.00	9,000.00
19-7-203-600-00 Contractual Services(Cs)	39,088.00	240,000.00	54,809.00		77	400,000.00	400,000.00
Recommended: All Requested: \$160,000 new office upfit							
19-7-203-605-00 Cs-Printing		3,000.00			100	1,000.00	1,000.00
Recommended: All Requested: 2,000 decrease							
19-7-203-690-00 Special Projects	91,176.00	864,590.00	362,289.00		58	1,500,000.00	1,432,860.00
Recommended: carry forward Black Horse Run \$743k. \$500k Henry Harris upsizing. \$190,000 for emergency repairs/CCTV Requested. \$205,000 emergency repairs. \$500,000 Henry Harris upsizing. \$51,000 CCTV. carry forward Black Horse Run at \$743,000							
19-7-203-691-01 Sp - Promotions	22,643.00	22,500.00	20,097.00		11	25,000.00	25,000.00
Recommended: All Requested: \$2,500							
19-7-203-750-00 Lease- Copiers	3,251.00	3,000.00	3,177.00		-6	3,000.00	3,000.00
19-7-203-781-73 Licenrses/Permits/Fees	2,000.00	3,000.00			100	3,000.00	3,000.00
Revenue							
19-8-203-810-01 Fund Balance - Reserved		424,145.00			100	1,243,000.00	1,243,000.00

023KH

bp-annual-budget-estimate

9:52:58am

06/22/2022

Page 18 of 41

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
Total Revenue	\$1,469,512.00	\$1,959,005.00	\$1,622,671.00			\$2,881,985.00	\$2,881,985.00
Total Expenditure	\$858,413.00	\$1,959,005.00	\$1,141,140.00			\$2,946,580.00	\$2,881,985.00
Net	\$611,099.00		\$481,531.00			-\$64,595.00	



County Transportation Commission Fund

ANNUAL BUDGET ESTIMATE - ALL
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
Fund: 20 Lanc Cty Transp Comm Fund							
Revenue							
20-4-206-434-30 State C Funds-Rd Impr Includes one-time \$4.7 million state allocation	2,054,639.00	2,450,000.00	2,673,712.00		-9	6,903,000.00	6,903,000.00
20-4-206-480-05 Interest Income	1,130.00		468.00				
Expenditure							
20-7-206-600-00 Contractual Services (Cs)	119,991.00	150,000.00			100	150,000.00	150,000.00
20-7-206-600-02 Cs-County Paving	478,033.00	350,000.00	100,000.00		71	350,000.00	350,000.00
20-7-206-600-03 Cs-State Includes one-time appropriation from the state for SCDOT roads	1,595,718.00	1,950,000.00	1,518,772.00		22	7,400,000.00	7,400,000.00
Revenue							
20-8-206-810-04 Fund Balance-Unassigned Carry forward						997,000.00	997,000.00
Total Revenue	\$2,055,769.00	\$2,450,000.00	\$2,674,180.00			\$7,900,000.00	\$7,900,000.00
Total Expenditure	\$2,193,742.00	\$2,450,000.00	\$1,618,772.00			\$7,900,000.00	\$7,900,000.00
Net	-\$137,973.00		\$1,055,408.00				



Indian Land Fire Protection District Fund

Account	2020 - 2021		2021 - 2022		6/22/2022		2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved		
Fund: 22 Indian Land Fire Prot. District										
Revenue										
22-4-917-453-00 Fire District Fee	903,393.00	931,050.00	929,827.00	0		978,750.00	978,750.00			
22-4-917-460-00 Penalty - Fire Fee	3,270.00		2,642.00							
22-4-917-470-00 Donations	300.00		300.00							
22-4-917-480-05 Interest Income	665.00		119.00							
Expenditure										
22-7-917-500-00 Wages & Salaries Fulltime	428,537.00	508,220.00	451,423.00	11		649,780.00	563,757.00			
Recommended: 5% increase plus additional 1% for those not at minimum										
22-7-917-500-05 Salaries-Overtime	81,713.00	47,500.00	91,357.00	-92		70,000.00	70,000.00			
Requested: \$22,500										
22-7-917-500-10 Wages & Salaries Parttime	48,935.00	20,000.00	45,826.00	-129		30,000.00	30,000.00			
Requested: \$10,000										
22-7-917-510-00 Fica-Employers Contrib	40,568.00	43,750.00	43,759.00	0		57,360.00	50,765.00			
Recommended: Related to salary adjustments										

ANNUAL BUDGET ESTIMATE - ALL
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
22-7-917-510-05 Sc Ret Employers Contrib	233.00		39.00				
22-7-917-510-10 S.C. Police Ret Employer Recommended: Related to salary adjustments	94,406.00	110,000.00	108,956.00		1	151,755.00	134,310.00
22-7-917-510-15 Health/Life Ins Employers Recommended: Insurance increases	78,313.00	87,860.00	80,301.00		9	118,670.00	118,680.00
22-7-917-510-25 Workers Compensation Recommended: Related to salary adjustments	27,012.00	38,540.00	30,651.00		20	50,525.00	44,720.00
22-7-917-530-00 Travel, Training, Dues Requested: \$10,000 increase continued qualification of existing staff members, certain new staff members due to ongoing turnover, and increases in the costs of classes and travel	9,698.00	20,000.00	20,872.00		-4	30,000.00	30,000.00
22-7-917-540-00 Supplies - General Requested: \$1,500 increase due to increased costs for paper products and cleaning supplies	10,726.00	8,500.00	15,119.00		-78	10,000.00	10,000.00
22-7-917-542-00 Supplies - Clothing	17,585.00	15,000.00	12,695.00		15	15,000.00	15,000.00
22-7-917-551-00 Equipment-General Requested: \$20,000 increase to replace fire hose, aging hose nozzles, and turn out gear	35,714.00	20,000.00	16,924.00		15	20,000.00	20,000.00
22-7-917-551-30 Communications	2,485.00	4,000.00	4,205.00		-5	4,000.00	4,000.00
22-7-917-560-00 Equipment - Capitalized	67,999.00	10,000.00	3,941.00		61	10,000.00	10,000.00

023KH

bp-annual-budget-estimate

9:52:58am 06/22/2022

Page 22 of 41

ANNUAL BUDGET ESTIMATE - ALL
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
22-7-917-570-00 Utilities - General		6,000.00			100	6,000.00	6,000.00
22-7-917-571-00 Utilities-Telephone	10,243.00	8,000.00	10,198.00		-27	8,000.00	8,000.00
22-7-917-590-00 Maintenance - Vehicles Requested: \$2,500 increase for service for two vehicles and increasing costs of parts and labor	1,758.00	5,000.00	1,765.00		65	5,000.00	7,500.00
22-7-917-590-05 Gasoline Recommended: Increase to reflect higher fuel costs	3,228.00	5,000.00	4,460.00		11	6,000.00	6,000.00
22-7-917-591-00 Maintenance - General	20,707.00	5,500.00	6,727.00		-22	5,500.00	5,500.00
22-7-917-593-00 Maintenance-Service Agree	11,935.00	10,000.00	9,574.00		4	10,000.00	10,000.00
22-7-917-600-00 Contractual Services(Cs)	1,293.00	1,000.00	603.00		40	1,000.00	1,000.00
22-7-917-650-00 Insurance - General	9,666.00	10,000.00	10,450.00		-5	10,000.00	10,000.00
22-7-917-690-00 Special Projects Requested: \$16,475 increase: \$12,000 for lockers in sleeping quarters for staff added in 2021, \$6,000 for gear lockers for staff added in 2021, \$11,475 replace station #10 A/C unit #2, \$7,000 replace wooden burn building supports with structural steel, \$10,000 replace aging thermal imaging camera with forward looking infrared model	18,064.00	30,000.00	42,844.00		-43	46,475.00	46,475.00
Revenue							
22-8-917-810-05 Fund Balance - Committed		82,820.00			100	222,957.00	222,957.00

023KH

bp-annual-budget-estimate

9:52:58am

06/22/2022

Page 23 of 41

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
Total Revenue	\$907,628.00	\$1,013,870.00	\$932,888.00			\$1,201,707.00	\$1,201,707.00
Total Expenditure	\$1,020,798.00	\$1,013,870.00	\$1,012,689.00			\$1,315,065.00	\$1,201,707.00
Net	-\$113,170.00		-\$79,801.00			-\$113,358.00	



Local Accommodations Tax Fund

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
Fund: 29 Local Accommodations Tax Fund							
Revenue							
29-4-011-421-00 Local Accom. Tax Revenue	121,932.00	115,000.00	137,440.00		-20	120,000.00	120,000.00
29-4-011-480-05 Interest Income	462.00		161.00				
Expenditure							
29-7-011-540-00 Supplies - General		4,000.00			100	4,000.00	4,000.00
29-7-011-600-00 Contractual Services(Cs)		12,000.00	7,650.00		36	12,000.00	12,000.00
29-7-011-690-00 Special Projects	110,370.00	83,000.00	58,905.00		29	88,000.00	88,000.00
29-7-011-781-20 Bank Echeck Fees	35.00		83.00				
29-7-014-625-56 Da- Lancaster Performing Arts		16,000.00			100	16,000.00	16,000.00
Total Revenue	\$122,394.00	\$115,000.00	\$137,601.00			\$120,000.00	\$120,000.00
Total Expenditure	\$110,405.00	\$115,000.00	\$66,638.00			\$120,000.00	\$120,000.00
Net	\$11,989.00		\$70,963.00				



Debt Fund

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
Fund: 30 Debt Service Fund							
Revenue							
30-4-016-400-00 Ad Valorem Taxes - Current	2,620,958.00	3,086,697.00	3,393,117.00		-10	3,974,019.00	3,974,019.00
30-4-016-400-05 Vehicle Taxes - County	477,481.00	376,095.00	411,703.00		-9	235,000.00	235,000.00
30-4-016-400-10 Mobile Home Taxes	99.00		79.00				
30-4-016-400-15 Rollback Tax - Current	18,055.00	500.00	33,555.00		-6,611	10,000.00	10,000.00
30-4-016-400-20 Penalties - Current Taxes	5,012.00	5,000.00	5,923.00		-18	5,000.00	5,000.00
30-4-016-400-75 Fee In Lieu Of Tx-Current	177,534.00	90,000.00	232,437.00		-158	150,000.00	150,000.00
30-4-016-410-00 Ad Valorem Tax-Delinquent	69,601.00	105,000.00	158,397.00		-51	105,000.00	105,000.00
30-4-016-410-02 Fee In Lieu Of Tx-Delinqu	16,858.00		2,255.00				
30-4-016-410-05 Rollback Tax - Delinquent	322.00		5,333.00				
30-4-016-410-10 Penalties - Delinquent Tax	14,628.00	12,000.00	11,865.00		1	12,000.00	12,000.00

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
30-4-016-417-00 Homestead Tax-State Reimb	162,521.00	140,000.00	186,370.00		-33	165,000.00	165,000.00
30-4-016-417-05 Inventory Tax-State Reimb	11,716.00	11,716.00	11,716.00		0	11,716.00	11,716.00
30-4-016-417-15 State Reimb-Manuf Exempt	7,296.00	9,500.00	7,650.00		19	9,500.00	9,500.00
30-4-016-417-16 Manuf Exempt Fil - State	10,178.00	1,000.00	10,675.00		-968	1,000.00	1,000.00
30-4-016-417-20 Motor Carrier Imp	1,613.00		1,392.00				
30-4-016-419-00 Multi-County Pk Fee-In-Lieu 1% Ta...	22,272.00	2,000.00	2,700.00		-35	2,000.00	2,000.00
30-4-016-480-05 Interest Income	2,173.00	1,557.00	1,606.00		-3	2,515.00	2,515.00
Expenditure							
30-7-016-770-00 Ds Principal - General 2015 -1,005,000 2016A- 1,000,000 2019- 1,645,000 2021-45,000 SOB- 65,000	3,310,000.00	3,485,000.00	4,065,000.00		-17	3,760,000.00	3,760,000.00
30-7-016-770-05 Ds Fees	3,306.00	5,000.00	3,306.00		34	5,000.00	5,000.00
30-7-016-770-10 Ds Interest - General Interest payments due 9/1 and 3/1	1,111,700.00	946,200.00	1,007,943.00		-7	1,217,750.00	1,217,750.00

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
30-7-862-770-00 Ds Principal - General						1,000,000.00	1,000,000.00
30-7-862-770-10 Ds Interest - General						1,221,657.00	1,221,657.00
30-7-892-770-00 Ds Principal - General	3,425,000.00	3,600,000.00	3,600,000.00				
30-7-892-770-10 Ds Interest - General	351,250.00	180,000.00	180,000.00				
Revenue							
30-8-016-810-05 Fund Balance - Committed		595,135.00		100		300,000.00	300,000.00
30-8-862-801-03 Transfer From Cpst 3 (62)						2,221,657.00	2,221,657.00
30-8-892-801-03 Transfer From Cpst 2 (61)	3,776,250.00	3,780,000.00	3,780,000.00				
Total Revenue	\$7,394,567.00	\$8,216,200.00	\$8,256,773.00			\$7,204,407.00	\$7,204,407.00
Total Expenditure	\$8,201,256.00	\$8,216,200.00	\$8,856,249.00			\$7,204,407.00	\$7,204,407.00
Net	-\$806,689.00		-\$599,476.00				



Airport Fund

ANNUAL BUDGET ESTIMATE - ALL
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021		2021 - 2022		6/22/2022		2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved		
Fund: 47 Airport Fund										
Revenue										
47-4-215-436-10 Intergovernmental Revenue	20,472.00		10,404.00							
47-4-215-459-15 Sales- Fuel	126,262.00	116,000.00	148,271.00		-28	116,000.00	116,000.00			
47-4-215-469-00 Airport Landing Fees	500.00		4,240.00							
47-4-215-480-05 Interest Income	35.00		134.00							
47-4-215-490-50 Rents - General	53,756.00	49,788.00	56,047.00		-13	53,000.00	53,000.00			
47-4-227-430-00 State Grants	-6,171.00		-177.00							
47-4-227-437-00 Federal Grant	3,188.00		141,791.00							
47-4-227-438-00 Cntl - Grants Match	177.00									
47-4-228-437-00 Federal Grant	760,980.00		80,317.00							
Expenditure										
47-7-215-500-00 Wages & Salaries Fulltime	44,929.00	46,155.00	42,969.00		7	105,760.00	93,000.00			
Recommended: FT Airport Assistant Manager, 5% increase plus additional 1% for those not at minimum; Requested: FT Airport Asst Manager (\$40k)										

023KH

bp-annual-budget-estimate

9:52:58am

06/22/2022

Page 29 of 41

ANNUAL BUDGET ESTIMATE - ALL
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
47-7-215-500-10 Wages & Salaries Parttime Recommended: Increased due to salary adjustments	18,002.00	34,000.00	20,025.00		41	34,000.00	11,500.00	
47-7-215-510-00 Fica-Employers Contrib Recommended: Related to position and salary adjustments	4,726.00	6,130.00	5,002.00		18	10,720.00	9,745.00	
47-7-215-510-05 Sc Ret Employers Contrib Recommended: Related to position and salary adjustments	8,457.00	13,245.00	8,783.00		34	24,600.00	22,370.00	
47-7-215-510-15 Health/Life Ins Employers Recommended: Related to new position	378.00	500.00	347.00		31	13,500.00	13,790.00	
47-7-215-510-25 Workers Compensation Recommended: Related to position and salary adjustments	936.00	1,765.00	985.00		44	1,765.00	1,950.00	
47-7-215-530-00 Travel, Training, Dues	350.00	1,000.00	250.00		75	3,000.00	3,000.00	
47-7-215-540-00 Supplies-General	401.00	3,000.00	1,345.00		55	1,000.00	1,000.00	
47-7-215-560-00 Equipment - Capitalized Recommended: Mower Requested: \$1,000,000 Above Ground Fuel Farm; \$90,000 Ground Power Unit; \$11,610 Zero Turn Mower			13,866.00			1,101,610.00	11,610.00	
47-7-215-570-00 Utilities-General	32,952.00	42,025.00	47,743.00		-14	42,025.00	42,025.00	
47-7-215-571-00 Utilities-Telephone	1,932.00	3,000.00	1,796.00		40	3,000.00	3,000.00	

023KH

bp-annual-budget-estimate

9:52:58am 06/22/2022

Page 30 of 41

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
47-7-215-590-00 Maintenance - Vehicles	4,647.00	1,000.00	449.00		55	1,000.00	1,000.00	
47-7-215-590-05 Gasoline	97,279.00	89,850.00	147,292.00		-64	89,850.00	89,850.00	
47-7-215-593-00 Maintenance-Service Agree	1,603.00	5,298.00	1,505.00		72	5,298.00	5,298.00	
47-7-215-594-00 Maintenance-Bldg & Grounds	2,214.00	3,500.00	4,430.00		-27	3,500.00	3,500.00	
47-7-215-600-00 Contractual Services (Cs)	4,676.00	5,000.00	3,675.00		27	5,000.00	5,000.00	
47-7-215-650-00 Insurance-General	15,466.00	16,000.00	16,850.00		-5	16,000.00	16,000.00	
47-7-215-670-00 Advertising	1,233.00	1,050.00	1,090.00		-4	1,050.00	1,050.00	
47-7-215-730-00 Depreciation Expense	397,493.00							
47-7-215-750-00 Lease- Copiers	2,477.00	1,300.00	1,787.00		-37	1,300.00	1,300.00	
47-7-215-781-00 Miscellaneous Expense	3,021.00		15,427.00			30,000.00	30,000.00	
Recommended All Requested \$30,000 to be prepared if issues arise with Underground Storage Tanks								
47-7-215-781-73 Licenses/Permits/Fees	201.00	1,100.00			100	1,100.00	1,100.00	

Account	2020 - 2021		2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved	
47-7-227-600-00 Contractual Services(Cs)			377,894.00						
47-7-228-600-00 Contractual Services(Cs)	14,826.00		102,731.00						
Revenue									
47-8-215-801-01 Transfer From General Fund	78,930.00	109,130.00			100	192,963.00	198,088.00		
Total Revenue	\$1,038,129.00	\$274,918.00	\$441,027.00			\$361,963.00	\$367,088.00		
Total Expenditure	\$658,199.00	\$274,918.00	\$816,241.00			\$1,495,078.00	\$367,088.00		
Net	\$379,930.00		-\$375,214.00			-\$1,133,115.00			



Pleasant Valley Fire Protection District Fund

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
Fund: 50 Pleasant Valley Fire Prot. District							
Revenue							
50-4-928-453-00 Fire District Fee	697,696.00	849,420.00	784,358.00		8	890,640.00	890,640.00
50-4-928-460-00 Penalty - Fire Fee	4,266.00	2,500.00	2,839.00		-14	2,500.00	2,500.00
50-4-928-480-05 Interest Income	774.00		139.00				
Expenditure							
50-7-928-500-00 Wages & Salaries Full Time Recommended: 1/2 year Chief, 5% across the board increase plus additional 1% if not at minimum; Requested: Half year chief position (\$25,500)	113,557.00	138,500.00	111,118.00		20	173,550.00	162,420.00
50-7-928-500-05 Salaries Overtime	18,198.00	20,000.00	19,187.00		4	20,000.00	20,000.00
50-7-928-500-10 Wages & Salaries Parttime Recommended: All: Requested: Increase \$12,920	241,365.00	262,080.00	247,116.00		6	275,000.00	275,000.00
50-7-928-510-00 Fica-Employers Contrib	27,747.00	30,644.00	29,287.00		4	35,845.00	34,380.00
50-7-928-510-05 Sc Ret Employers Contrib	1,201.00	1,500.00	1,172.00		22		
50-7-928-510-10 S.C. Police Ret Employer	57,827.00	69,410.00	64,345.00		7	94,835.00	88,535.00

ANNUAL BUDGET ESTIMATE - ALL
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
50-7-928-510-15 Health/Life Ins Employers	26,826.00	50,620.00	22,458.00		56	41,875.00	55,665.00
50-7-928-510-25 Workers Compensation	18,563.00	22,945.00	20,635.00		10	27,455.00	27,765.00
50-7-928-530-00 Travel	3,703.00	11,000.00	6,493.00		41	8,000.00	8,000.00
Reduce \$3,000							
50-7-928-540-00 Supplies - General	5,100.00	8,000.00	5,698.00		29	6,500.00	6,500.00
Reduce \$1,500							
50-7-928-542-00 Supplies - Clothing	1,152.00	4,000.00	2,431.00		39	4,000.00	4,000.00
50-7-928-551-00 Equipment-General	22,601.00	20,000.00	22,913.00		-15	20,000.00	20,000.00
50-7-928-570-00 Utilities - General	10,797.00	12,000.00	11,061.00		8	12,000.00	12,000.00
50-7-928-590-00 Maintenance - Vehicles	992.00	2,000.00	2,096.00		-5	2,000.00	2,000.00
50-7-928-590-05 Gasoline	1,164.00	2,500.00	1,789.00		28	2,500.00	2,500.00
50-7-928-591-00 Maintenance - General	8,566.00	10,000.00	18,742.00		-87	20,000.00	20,000.00
Increase \$10,000							
50-7-928-600-00 Contractual Services(Cs)	2,796.00	3,000.00	1,714.00		43	3,000.00	3,000.00

ANNUAL BUDGET ESTIMATE - ALL
Amended - 2022-2023

COUNTY OF LANCASTER
FY 2022-2023

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
50-7-928-650-00 Insurance - General	1,870.00	2,000.00	3,093.00		-55	2,000.00	2,000.00
50-7-928-690-00 Special Projects Reduce \$8,000	16,475.00	20,000.00	62,988.00		-215	20,000.00	12,000.00
50-7-928-760-00 Matching Funds	6,116.00	5,000.00	-564.00	111		5,000.00	5,000.00
50-7-930-770-00 Ds Principal - General	125,000.00	130,000.00	130,000.00			131,000.00	131,000.00
50-7-930-770-10 Ds Interest - General	44,413.00	40,663.00	40,663.00	0		40,663.00	40,663.00
Revenue							
50-8-931-810-04 Fund Balance-Undesignated		13,942.00		100		39,288.00	39,288.00
Total Revenue	\$702,736.00	\$865,862.00	\$787,336.00			\$932,428.00	\$932,428.00
Total Expenditure	\$756,029.00	\$865,862.00	\$824,435.00			\$945,223.00	\$932,428.00
Net	-\$53,293.00		-\$37,099.00			-\$12,795.00	

023KH

bp-annual-budget-estimate

9:52:58am

06/22/2022

Page 35 of 41



Van Wyck Fire Protection District Fire Fund

Account	2020 - 2021		2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023		
	Actual (\$)	Budget (\$)		Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Fund: 51 Van Wyck Fire Prot. District									
Revenue									
51-4-939-453-00 Fire District Fee							148,140.00	148,140.00	
Expenditure									
51-7-939-530-00 Travel, Training, Dues							100.00	100.00	
Recommended: All; Requested: \$100 Fire Chief Assoc. Fee									
51-7-939-540-00 Supplies - General							400.00	400.00	
Recommended: All; Requested: \$400 office/postal supplies									
51-7-939-551-00 Equipment-General							5,750.00	5,750.00	
Recommended: All; Requested: \$5,750, \$3,000 hand tools and storage box, \$2,750 cable hoist									
51-7-939-551-45 Protective Clothing							2,200.00	2,200.00	
Recommended: All; Requested: \$2,200 (4) bullet proof vests									
51-7-939-560-00 Equipment-Capitalized							18,000.00	18,000.00	
Recommended: All; Requested: \$18,000 storage building									
51-7-939-570-00 Utilities-General							1,890.00	1,890.00	
Recommended: All; Requested: \$1,890, \$1,650 lights, \$240 Stormwater fee									
51-7-939-593-00 Maintenance-Service Agree							4,475.00	4,475.00	

Account	2020 - 2021	2021 - 2022		6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	%Remaining	Estimate	Requested	Recommended	Approved
Recommended: All: Requested: \$4,475; \$400 annual pest control, \$1,575 annual hose inspection, \$2,500 annual grounds/landscaping								
51-9-939-961-00						115,325.00	115,325.00	
Fund Balance Undesignated								
Total Revenue						\$148,140.00	\$148,140.00	
Total Expenditure						\$148,140.00	\$148,140.00	
Net								



Capital Project Sales Tax 2 Fund

Account	2020 - 2021		2021 - 2022		6/22/2022		2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved		
Fund: 61 Capital Project Sales Tax 2										
Revenue										
61-4-891-424-00	13,987,334.00	10,500,000.00	11,061,704.00		-5	1,300,000.00	1,300,000.00			
1% Rev Capital Projects Sales Tax										
61-4-891-480-05	43,481.00		8,058.00							
Interest Income										
61-4-891-490-35	437,777.00									
Other Income										
Expenditure										
61-7-891-600-00	795,779.00		20,414.00			500,000.00	500,000.00			
Contractual Services(Cs)										
61-7-891-600-02	7,031,772.00	3,600,000.00	49,918.00		99	4,400,000.00	4,400,000.00			
Cs - County Paving										
Proviso balance \$3.9M plus \$500K Catawba Ridge										
61-7-891-600-03			5,862,751.00			1,200,000.00	1,200,000.00			
Cs - State Paving										
Proviso- Cleveland Street										
61-7-891-600-11	5,807,535.00		276,084.00							
Library Improvements										
61-7-891-604-04		15,000.00			100	1,000.00	1,000.00			
Ps - Legal / General										
61-7-891-625-60						1,000,000.00	1,000,000.00			
Da - Use-Lancaster										
Proviso- USC-L Walkway										

Account	2020 - 2021		2021 - 2022		6/22/2022		2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved		
61-7-891-690-00 Special Projects Proviso- LPG						1,500,000.00	1,500,000.00			
Revenue										
61-8-891-810-04 Fund Balance-Undesignated						7,301,000.00	7,301,000.00			
Expenditure										
61-9-891-950-05 Transfer To Other Funds	3,776,250.00	3,780,000.00	3,780,000.00							
61-9-891-961-00 Fund Balance-Undesignated		3,105,000.00								
Total Revenue	\$14,468,592.00	\$10,500,000.00	\$11,069,762.00			\$8,601,000.00	\$8,601,000.00			
Total Expenditure	\$17,411,336.00	\$10,500,000.00	\$9,989,167.00			\$8,601,000.00	\$8,601,000.00			
Net	-\$2,942,744.00		\$1,080,595.00							



Capital Project Sales Tax 3 Fund

Account	2020 - 2021		2021 - 2022		6/22/2022		2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved		
Fund: 62 Capital Project Sales Tax 3										
Revenue										
62-4-861-424-00 1% Local Option Cap Proje						12,000,000.00	12,000,000.00			
62-4-861-480-05 Interest Income						1,500.00	1,500.00			
Expenditure										
62-7-861-600-00 Contractual Services(Cs)						500,000.00	500,000.00			
62-7-861-600-02 Cs - County Paving Project #2						3,200,000.00	3,200,000.00			
62-7-861-600-03 Cs - State Paving Project #2						3,150,000.00	3,150,000.00			
62-7-861-740-30 Cp-Land/Bldg Acquisition						3,639.00				
62-7-861-740-60 Cp-Erns Building Project #4						1,800,000.00	1,800,000.00			
62-9-861-961-00 Fund Balance-Undesignated						1,129,843.00	1,129,843.00			
62-9-862-950-05 Transfer To Other Funds						2,221,657.00	2,221,657.00			

Account	2020 - 2021	2021 - 2022	6/22/2022	2021 - 2022		2022 - 2023	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended
Transfer DS payment to DSF							
Total Revenue						\$12,001,500.00	\$12,001,500.00
Total Expenditure			\$3,639.00			\$12,001,500.00	\$12,001,500.00
Net			-\$3,639.00				
Report Total Revenue	\$34,795,215.00	\$32,187,495.00	\$32,765,325.00			\$48,312,261.00	\$48,317,386.00
Report Total Expenditure	\$35,412,060.00	\$32,187,495.00	\$28,879,012.00			\$50,009,787.00	\$48,317,386.00
Report Total Net	-\$616,845.00		\$3,886,313.00			-\$1,697,526.00	