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 Attorney
John K. DuBose III

Clerk to Council
Sherrie Simpson

April 13, 2021 | **1:00 PM** | **101 North Main Street, Lancaster, SC 29720**

LANCASTER COUNTY COUNCIL
COMMITTEE OF THE WHOLE
County Council Chambers, County Administration Building, 101 North Main Street, Lancaster, SC 29720

AGENDA

1. **Call to Order - Chairman Steve Harper**
2. **Welcome and Recognition - Chairman Steve Harper**
3. **Pledge of Allegiance and Invocation - Council Member Charlene McGriff**
4. **Approval of Agenda**

   [deletion and additions of non-substantive matter]
5. **Citizens Comments**

   [While in-person Citizens Comments are not currently suspended, due to public health and safety considerations and the need for continued social distancing, the County is strongly encouraging citizen input and comments be submitted in writing prior to the meeting. Comments may be submitted via mail to ATTN: Sherrie Simpson, Post Office Box 1809, Lancaster, SC, 29721, by email to Sherrie Simpson at ssimpson@lancastersc.net or by online submission by selecting the "Citizens Comments" quick link located on the County website homepage at https://www.mylancastersc.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 before the meeting. Please use the same link above in order to submit input/comments for Public Hearings.]
6. **Discussion and Action Items**

   a. Consideration of a Resolution by Lancaster County Council Expressing Its Support of 2nd Amendment Rights - Allen Blackmon

   b. Reassessment and Equalization Program Overview for Tax Year 2021 - Brad Carnes

   c. FY2021-2022 General Fund Recommended Budget Draft - Kim Belk/Steve Willis

   d. FY2021-2022 Other Funds Recommended Budget Draft - Kim Belk/Steve Willis
7. **Citizen Comments**

[If Council delays until end of meeting]

8. 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://www.youtube.com/channel/UCgSlMrcYjcYcu1m-e6TV54w

Agenda Item Summary

Ordinance # / Resolution #: N/A
Contact Person / Sponsor: Steve Willis/ Administration and Council Member Allen Blackmon
Department: Administration
Date Requested to be on Agenda: 4/13/2021

Issue for Consideration:
Council has expressed a desire to adopt a Resolution supporting the Second Amendment to the Constitution.

Points to Consider:
Attached is the Resolution adopted by Kershaw County.

This is not in our format but unless Council directs otherwise we will utilize the body of the Resolution to have such for your consideration at the April 26th Council meeting.

Funding and Liability Factors:
N/A

Council Options:
Unless Council directs otherwise we will prepare the Resolution for Council's consideration.

Recommendation:
N/A

ATTACHMENTS:

Description	Upload Date	Type
Draft Resolution from Kershaw with Name Change	4/9/2021	Backup Material

A RESOLUTION BY LANCASTER COUNTY COUNCIL EXPRESSING ITS SUPPORT OF SECOND AMENDMENT RIGHTS

WHEREAS, the Second Amendment of the United States Constitution states in part that "the right of the people to keep and bear arms ***shall not*** be infringed"; and

WHEREAS, the same language is also contained in Article I, Section 20 of the Constitution of South Carolina, which provides, in pertinent part, "A well regulated militia being necessary to the security of a free State, the right of the people to keep and bear arms shall not be infringed;" and

WHEREAS, the Lancaster County Council feels that the right of citizens to bear arms, as stated in both the United States Constitution and the South Carolina Constitution, is a fundamental right that should be protected to the greatest degree possible; and

WHEREAS, the legislative assemblies of several States or are currently considering or are adopting measures regarding gun control, and it is expected these proposed measures, which would greatly encroach on the Constitutional rights of those Citizens affected, will be introduced in in the aforementioned States as part of their 2021 legislative sessions; and

WHEREAS, the Lancaster County Council wishes by adopting this Resolution to express its strong support for the rights of citizens under the Second Amendment of the United States Constitution and Article I, Section 20 of the Constitution of South Carolina, and urges the Governor and members of the General Assembly to take no action which would violate the freedoms guaranteed in both Constitutions.

DRAFT

NOW, THEREFORE, BE IT RESOLVED by Lancaster County Council that Lancaster County Council hereby expresses its strong support for the rights of citizens to bear arms pursuant to the Second Amendment of the United States Constitution and Article I, Section 20 of the Constitution of South Carolina, and urges the members of the General Assembly and the Governor to take no action which would violate the freedoms guaranteed in both Constitutions.

RESOLVED by Lancaster County Council this _____ day of _____ 2021.

LANCASTER COUNTY COUNCIL

_____
By: _____
Its: Chairman, Lancaster County Council

ATTEST:

_____
Sherrie Simpson,
Clerk to County Council

Agenda Item Summary

Ordinance # / Resolution #: N/A
Contact Person / Sponsor: Brad Carnes / Assessor's Office
Department: Administration
Date Requested to be on Agenda: 4/13/2021

Issue for Consideration:
The Assessor's Office will update County Council on the Reassessment and Equalization Program for Tax Year 2021.

Points to Consider:
The Assessor's Office will provide a brief presentation on the basic procedures for the Reassessment Program. It will also discuss the common questions that Reassessment Programs generate.

Funding and Liability Factors:
The Reassessment Program is an equalization tool and is revenue neutral under SC State Law.

Council Options:
Information only.

Recommendation:
Information only.

ATTACHMENTS:

Description	Upload Date	Type
Citizens' Guide to Reassessment	4/7/2021	Backup Material
Notes for the County Council Members	4/7/2021	Letter

Lancaster County
South Carolina

Citizens' Guide to Reassessment

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Assessor's Office Role

An important role of the Lancaster County Assessor's Office is to establish fair market value for all real property in Lancaster County, which helps to ensure that the property tax burden is shared fairly and equally. To this end, the Assessor's Office is responsible for conducting a countywide reassessment of all real property within its jurisdiction once every five years as prescribed by State law. In performance of its duties, the Assessor's Office has three main goals:

First, to achieve accuracy in property tax assessments. The Assessor's Office appraises all property at 100% of fair market value, which enables property owners to evaluate the accuracy and fairness of their assessments in a straightforward manner. If assessments differed significantly from market values, property owners would have difficulty comprehending and determining the fairness of their assessments.

Second, to achieve equity in the property valuation process. The Assessor's Office sees that all properties are assessed in a similar manner.

Third, to achieve fairness in property tax distribution. To achieve fairness, the Assessor's Office ensures that property owners' share of the total property tax in Lancaster County is the same as their share of the total value of property.

Assessor's Office Key Services

- Appraises and revalues all real property in Lancaster County once every five years and the year following a property sale, non-exempt ownership transfer, or new construction.
- Keeps records for all real property in Lancaster County to include descriptions, ownership, sales, and location data.
- Provides information, education, and assistance to Lancaster County real property owners.
- Provides public computer access to assessment data, which is also available online at the County's website.
- Annually certifies the taxable appraised and assessed valuations to the Lancaster County Auditor.
- Administers and provides information for 4% Primary Resident Special Assessment Ratio, Agricultural Use, Homeowners Association Special Valuation, Developer Multiple Lot Discount, Assessable Transfer of Interest, and Builder Unsold/Unoccupied Single Family Residential tax exemption applications.
- Updates and maintains tax maps.

How is property reassessed?
Mass Appraisal Process.

The Assessor's Office maintains a database of the physical characteristics for over 51,000 properties within Lancaster County. The data includes information such as heated square footage, garages, decks, pools, type and quality of construction, land area, water features, and several other attributes. Licensed staff appraisers determine land values for each of the appraisal models based on analysis of vacant and improved property sales. Structural improvements to the land are valued using a market sales modified Marshall & Swift cost service. The valuations produced for each appraisal model are tested for accuracy using actual market sales. After testing, the result of the mass appraisal model for Lancaster County is then measured against statistical standards of the International Association of Assessing Officers. If a model fails the required standards, further review and refinements are necessary before acceptance. Commercial properties may be evaluated on rental income streams, operating expenses, and what kind of investment return can be reasonably expected. Subsequent to the valuation processes and testing, the reappraisal results must be submitted to the South Carolina Department of Revenue for further statistical testing and State approval.

The appraisal method used by the Assessor's Office is mass appraising which is the process of valuing a group of like properties as of a given date, using standard methods (sales, cost, and income approaches), employing common data (square footage, age, number of baths, etc.), and allowing for statistical testing. The Assessor's Office does not do individual parcel appraisals as a Fee Appraiser would.

Lancaster County Activity Schedule

April 2021	**Reappraisal file to County Administration for budget purposes**
June 2021	**Finalize Reappraisal file for the SC Department of Revenue approval**
July 2021	**Assessment Notice production**
August 2021	**Assessment Notice mailing to property owners**
October 2021	**Tax bills prepared by County Auditor**

Tax payment dates for real property are:

Thru January 15 - No penalty
Thru February 1 - 3% penalty
Thru March 16 - 10% additional penalty added
Thru April 30 - 15% additional penalty and costs added

The 2021 Reassessment Program in Lancaster County:

The Reassessment Program Act 208:

Act 208, as passed by the General Assembly in 1975, provides that all real property will be valued at its current market value (the price your property would sell for in the open real estate market). Act 208 also provides for the classification of all real property for assessment purposes and provides that all real property be assessed at one time. The last five general reassessment programs were implemented for tax years 2000, 2005, 2010 and 2016. As with the previous programs, the 2021 reassessment is part of a continuing reassessment program designed to equalize property values, redistributing the tax on real property on a more equitable basis.

South Carolina Code of Laws 12-43-217(A):

Notwithstanding any other provision of law, once every fifth year each county or the State shall appraise and equalize those properties under its jurisdiction. Property valuation must be complete at the end of December of the fourth year and the county or State shall notify every taxpayer of any change in value or classification if the change is one thousand dollars or more. In the fifth year, the county or State shall implement the program and assess all property on the newly appraised values

A. WHY IS CURRENT MARKET VALUE SO IMPORTANT?

The market value of property will continue to change. Unfortunately, property values do not all change at the same rate; some increase or decrease at a faster rate due to location, desirability of the neighborhood or property, age and physical condition, etc. The key word in the reassessment program is accuracy. Taxes cannot be levied fairly unless the true value of each property is known. Correct assessments are not possible unless correct appraisals of property are made in light of present value, not what it was worth in past years. This is the most important function of a continuing assessment equalization system.

B. WILL MY TAXES INCREASE BECAUSE OF REASSESSMENT?

Some property will notice a decrease in taxes, some will stay the same and some will pay more taxes. Reassessment is not created to raise taxes; it is intended to distribute the taxes collected more fairly among all property owners. Because there have been five years since the last reassessment – of which most of those values were based on sales from 2014 and 2015 – property values are likely to change. Because of the changes in values during reassessment, state law requires that local government reduce the millage rate (i.e. tax rate or levy) to what is called a "rollback millage."

C. STATE LAW PROVIDES ROLLBACK MILLAGE

Code of Laws of S.C. 12-37-251(E): "In the year of reassessment the millage rate for all real and personal property must not exceed the rollback millage, except that the rollback millage may be increased by the percentage increase in the consumer price index for the year immediately preceding the year of reassessment."

Rollback millage is calculated by dividing the prior year property tax revenue by the adjusted total assessed value applicable in the year the values derived from a county wide equalization and reassessment program are implemented. The amount of assessed value must be adjusted by deducting assessments added for property or improvements not previously taxed for new construction and for renovation of existing structures.

D. APPRAISAL/ASSESSMENT SYSTEM WILL CONTINUE TO BE UPDATED

The countywide reassessment program is scheduled to be updated every five years. The 2021 values will remain as is (no changes) until the next general reappraisal unless:

1. Construction activity has taken place on the property.
2. Property was carried as part of an acreage parcel the prior year and is now a lot.
3. Multiple Lot Ownership Discount: Owners of ten (10) or more lots may apply to the Assessor by May 1.
4. Owners may have requested a review of the prior year's value to be effective for the current year.
5. Changes by the Assessor as required by law (see SC Real Property Reform Act of 2006). To read this act in its entirety, you can refer to 12-37-(3110-3170) of the S.C. Code of Laws

The South Carolina Real Property Valuation Reform Act of 2006

A. The South Carolina Real Property Valuation Reform Act of 2006

- Exempts legal residence from school operating millage.
- Reimburses school districts for the tax revenue exempted.
- Increases state sales tax by 1%.
- Reduces state sales tax on unprepared food to 0% effective 11/1/07.
- Caps county and school millage by CPI and population growth.
- Caps increases in value of all property to 15% during the five year reassessment cycle.
- This act also creates what is called an Assessable Transfer of Interest (ATI). An ATI is defined as a transfer of an existing interest in real property that subjects the real property to appraisal. For purposes of this definition, an existing interest in real property includes life estate interests. [S.C. Code of Laws Section 12-37-3150(A)]. See below for additional information on ATI's.

B. When to Revalue Property Based on ATI

For property tax years beginning after 2006, the market value of real property is its market value applicable for the latter of:

1. The base year as defined in 12-37-3140. For purposes of determining a "base year" market value pursuant to this section, the market value of real property is its appraised value applicable for property tax year 2007.
2. December 31st of the year in which an assessable transfer of interest has occurred.
3. As it may be adjusted as determined in a countywide reassessment program conducted pursuant to Section 12-43-217, but limited to increases in such value provided in 12-37-3140(B).

C. Limits in a Reassessment Year

Section 12-37-3140(B) of the S.C. Code of Laws limits reassessment increases in value to 15% within a five (5) year period. However, under section 12-37-3130(1) additions and improvements are exempt from the 15% cap and will be added at the current market value. Some common additions and improvements are:

1. New construction.
2. Reconstruction.
3. Major additions to the boundaries of the property or a structure on the property.
4. Remodeling.
5. Renovation and rehabilitation including installation.

Additions or improvements do not include minor construction or ongoing maintenance and repair of existing structures. The repair or reconstruction of a structure damaged or destroyed by a disaster, to include, but not limited to construction defects, defective materials, fire, wind, hail, flood and other acts of God, is not an addition or improvement to the extent that the structure as repaired or reconstructed, is similar in size, utility and function of the structure damaged or destroyed and the rebuilding or reconstruction is begun within eight years after

determination of the damage or destruction. Construction of facilities in a home that makes the home handicapped accessible is not an addition or improvement if the utility and function of the structure remains unchanged. Reassessment tables should be used to value all new houses built, additions and improvements for the reassessment period. Exception: If new construction is combined with an ATI in the same year, the assessor will use market value as of December 31 of that year.

Will Taxes Increase Due to Reassessment?

- Some property owner's will notice a decrease in taxes, some will stay the same and some will increase. Reassessment was not created to raise taxes. It is intended to distribute the taxes collected more fairly among all property owners.
- Because there has been five years since the last reassessment, of which those values were based on sales from 2014 and 2015, property values are likely to increase.
- Because of increase in values during reassessment, state law requires that local government reduce the millage rate to what is called a "rollback millage".

How Millage Rates Are Set

- All Taxing Entity's (County, Cities, Special Purpose and School District's) prepare a budget.
- Budgets are approved by County, City Councils and School Boards.
- The assessed (taxable) value of property within a taxing entity is determined. This includes all real, personal property and property assessed by the SC Department of Revenue.
- The Assessor (864-429-1650) and Auditor (864-429-1618) furnish the County, School District and Municipalities with the total assessments each year.
- The budget divided by the taxable value of property equals the millage rate required to be set or levied.
- The millage rates are approved by County, City Council and School Boards based on the funds needed for the budget.

Classification of Real Property

The County Assessor is charged by South Carolina Law (Act 208 of 1975 as amended) with classifying real property for assessment purposes. All property appraised by the Lancaster County Assessor has been classified into four categories depending on whether an application has been made for either legal residence and/or agricultural use value. Below, you will find a brief explanation as to the meaning of each of the four classes and the appropriate assessment ratio associated with each class.

1. LEGAL RESIDENCE

Legal Residence refers to the special 4% assessment ratio for owner-occupied homes. This results in a tax savings of more than one-third of the tax bill compared to the 6% ratio if application for the special assessment is not made.

A. Definition of Legal Residence:

For property tax purposes the term "Legal Residence "shall mean the permanent home or dwelling place owned by a person and occupied by the owner thereof. It shall be the place where he intends to remain permanently for an indefinite time even though he may temporarily be living at another location. However, the same shall not include a residence maintained principally for vacation, recreational purposes or rental property.

B. Qualification Requirement for Legal Residence:

To qualify for the special property tax assessment ratio allowed by this item, the owner-occupant must have actually owned and occupied the residence as his legal residence and been domiciled at that address for some period during the applicable tax year and remain in that status at the time of filing the application required by this item. The owner must have title (deed or will) or bond for title recorded in the Register of Deeds Office or have an equity interest (Contract for Sale); and the property must be occupied by the owner as his legal residence. The property can include not more than five acres contiguous thereto and be owned totally or in part in fee or by life estate, but shall not include any portion which is not owned and occupied for residential purposes. The owner-applicant must make Application attesting, "Under penalty of perjury I certify that: the residence which is subject of this application is my legal residence and where I am domiciled at the time of this application and that I do not claim to be a legal resident of a jurisdiction other than South Carolina for any purpose and that neither I nor any other member of my household is residing in or occupying any other residence which I or any member of my immediate family has qualified for the special assessment ratio allowed by this section."

Taxpayers who qualify for legal residence also qualify for additional relief as provided in the Property Tax Reform Act of 2006. This relief is applied to 100% school operating portion of the millage.

C. When to File for Legal Residence:

The owner of the property or the owner's agent must make Application for the 4% assessment ratio before the first penalty date for the payment of taxes for the tax year for which the owner first claims eligibility. In any year that you change legal residence to another property, a new application must be filed on the new legal residence during the filing period. The owner shall notify the assessor of any change in use within six months of the change. Remember: Failure to file and become qualified means an automatic 6% assessment.

2. AGRICULTURAL USE VALUE

Agricultural Use Value refers to the appraised value assigned to those acreage tracts of land that qualified based on bona fide agricultural use of the property.

A. Requirements for Agricultural Real Property, 12-43-232:

1. If the tract is used to grow timber, the tract must be five acres or more. Tracts of timberland of less than five acres which are contiguous to or are under the same management system as a tract of timberland which meets the minimum acreage requirement are treated as part of the qualifying tract. Tracts of timberland of less than five acres are eligible to be agricultural real property when they are owned in combination with other tracts of non-timberland agricultural real property that qualify as agricultural real property. For the purposes of this item, tracts of timberland must be devoted actively to growing trees for commercial use.

2. For tracts not used to grow timber as provided in item (1) of this section, the tract must be ten acres or more. Non-timberland tracts of less than ten acres which are contiguous to other such tracts which, when added together, meet the minimum acreage requirements, are treated as a qualifying tract. For purposes of this item (2) only, contiguous tracts include tracts with identical owners of record separated by a dedicated highway, street/ road or separated by any other public way.

3. Non-timberland tracts not meeting the acreage requirement of item (2) qualify as agricultural real property if the person making the application required pursuant to Section 12-43-220(d)(3) earned at least one thousand dollars ($1.000.00) of gross farm income for at least three of the five taxable years preceding the year of the application.

The assessor may require the applicant(s) to give written authorization consistent with privacy laws allowing the assessor to verify farm income from the Department of Revenue or the Internal Revenue Service and (ii) to provide the Agriculture Stabilization and Conservation Service (ASCS) farm identification number of the tract and allow verification with the ASCS Office.

B. Qualification Requirements for Agricultural Use Value:

Agricultural real property which is actually used for such purposes shall be taxed on an assessment equal to:

1. Four percent of its market value for such agricultural purposes for owners or lessees who are individuals or partnerships and certain corporations which do not:

(i) Have more than ten shareholders.
(ii) Have as a shareholder a person (other than an estate) who is not an individual.
(iii) Have a nonresident alien as a shareholder.
(iv) Have more than one class of stock.
2. Six percent of its market value for such agricultural purposes for owners or lessees who are corporations, except for certain corporations specified in (A) above [South Carolina Code 12-43-220(d) (1)].

C. When to File for Agricultural Use Value:

The owner of the property or the owner's agent must apply for the special valuation based on agricultural use before the first penalty date for the payment of taxes for the tax year for which the owner first claims eligibility. Example: For tax year 2016, file between January 1, 2016 and January 15, 2017. Once an initial application for agricultural use value has been qualified, no further application is necessary while the property continues to meet the eligibility requirements of this item. In any year that the ownership changes a new application must be filed by the new owner during the filing period. The owner shall notify the assessor of any change in use within six months of the change. Remember: Failure to file and become qualified means an automatic 6% assessment.

D. Rollback Taxes:

When real property which is in agricultural use and is being valued, assessed and taxed under the provisions of this article, is applied to another use other than agricultural, it shall be subject to additional taxes, hereinafter referred to as rollback taxes, in the amount equal to the difference, if any, between the taxes payable on the basis of the agricultural use valuation and assessment, and the taxes that would have been paid had the property been taxed at the market value appraisal and 6% assessment ratio. The rollback can be applied to the property for the current tax year (the year of change in use) and each of the five tax years immediately preceding the year of change in use [South Carolina Code 12-43-220(d) (4)].

3. PROPERTY APPRAISED BY THE SC DEPARTMENT OF REVENUE

Properties involving transportation, utilities, manufacturing and personal property are appraised by the South Carolina Department of Revenue and are assessed as follows:

- Transportation, railroads, airlines, and pipelines real and personal property are assessed at 9.5%
- Utilities real and personal property are assessed at 10.5%.
- Manufacturing real and personal property are assessed at 10.5%.

Notification of Appraisal/Assessment information on property appraised by the South Carolina Department of Revenue is sent to the property owner directly from the Department of Revenue.

Information on the appraisal notice described in this brochure is for property appraised by Lancaster County only and does not include property appraised by the South Carolina Department of Revenue.

Appeal Process

Taxpayer's Right to Appeal Value

SC Code of Law Section 12-60-2510 (3)

"In years when there is a notice of property tax assessment, the property taxpayer, within ninety days after the assessor mails the property tax assessment notice, must give the assessor written notice of objection to one or more of the following: the fair market value, the special use value, the assessment ratio, and the property tax assessment". In a reassessment year, all property owners (including mobile homes) are mailed a notice of assessment. Property taxpayer's must object to the value within the 90 day time frame on the Notice of Assessment, not when they receive the 2011 tax notice.

How can a property owner check or challenge the appraisal and/or assessment of his property?

Under the provision of state law, the property owner may reasonably challenge his appraisal/assessment using the following procedure (South Carolina Department of Revenue 12-60-2520 as amended).

1. Within ninety (90) days after dated notice of reassessment, the property owner or his agent must file a written objection with the assessor.
2. After a formal review has been completed, the Assessor will notify the property owner or his agent in writing of his finding. If still in disagreement with the assessment, the owner has thirty (30) days to file a written notice of his/her request to appeal the assessment to the Lancaster County Board of Assessment Appeals.

Only the following persons can make a presentation on behalf of a taxpayer:

- Taxpayer
- A member of taxpayer's immediate family (providing no compensation is made)
- Taxpayers' full-time employee
- Partner of partnership
- Attorney

- Certified Public Accountant (CPA)
- An Internal Revenue Service enrolled agent (refer to the Internal Revenue Service)
- A real estate appraiser who is registered, licensed, or certified by the South Carolina Real Estate Appraiser's Board

In years when there is NO notice of property tax assessment:

• Taxpayer may appeal the taxable value or market value, special use value, the assessment ratio and the property tax assessment of a parcel at any time.
• The appeal must be submitted in writing to the assessor.
• An appeal submitted before the first penalty date applies for the property tax year for which the penalty would apply.
• An appeal submitted on or after the first penalty date applies for the succeeding property tax year.

Appeal Supporting Documents Examples:

Appraisal by South Carolina certified appraiser that must reflect market conditions as of December 31, 2019.
Closing statement or sales contract reflecting an "arms length transaction" on the open market.
Recent comparable sales of similar houses in the same neighborhood or a comparable neighborhood.
Estimates for repairs showing structural issues or conditions that affect the market value of the house.
Photos showing existing structural issues or conditions that a buyer may require a seller to repair prior to closing.
Statement of construction costs or recent bills demonstrating value of new construction or additions.

Questions & Answers

What is a reassessment?

An essential condition for equity in property tax systems is uniform assessment, which helps to ensure that tax liabilities and property values are directly related. It does not necessarily mean that values will decrease or even be changed. During a reassessment, the Assessor's Office will review the market values of all properties in the County. Based on changes in the real estate market, the Assessor's Office will then determine which property values need to remain the same, be increased or be decreased. Only real property is appraised during a reassessment. Real property is land and any improvements on it, such as houses and other structures like outbuildings and pools.

How often does a reassessment occur?

Act 145 of 1995 established the quadrennial reassessment statute 12-43-217 of the South Carolina Code of Laws mandating that once every five years each County of the State shall appraise and equalize those properties under its jurisdiction. Reassessments also occur the year following a property sale, non-exempt ownership transfers, and new construction.

What does a reassessment do?

The five-year reassessment cycle in South Carolina is a hold placed on a valuation date (December 31st prior to the year of reassessment implementation). Reassessment changes the valuation date so that all properties, during reassessment implementation, are valued using the same date of value.

Reassessment brings real property market values up to date with the current control valuation date.

Who is responsible for a reassessment?

The Lancaster County Assessor, whose duties include responsibilities as outlined in South Carolina Code of Laws 12-37-90. Per Code, the Assessor is responsible for the operations of the Assessor's Office and shall do the following:

- Maintain a continuous record of recorded deed sales transactions, building permits, tax maps, and other records necessary for a continuing reassessment program;

- Diligently search for and discover all real property not previously returned by the owners or their agents or not listed for taxation by the County Auditor, and list such property for taxation in the name of the owner or person to whom it is taxable;

- When value changes, reappraise and reassess real property so as to reflect its proper valuation in light of changed conditions (does not apply to changes in value over time), except for exempt property and real property required by law to be appraised and

assessed by the South Carolina Department of Revenue, and furnish a list of these assessments to the County Auditor;

- Determine assessments and reassessments of real property in a manner that the ratio of assessed value to fair market value is uniform throughout the County;

- Appear as necessary before an appellate board to give testimony and present evidence as to the justification of an appraisal;

- Perform duties relating to the office of tax assessor required by the laws of this State;

- Be the sole person responsible for the valuation of real property, except that required by law to be appraised and assessed by the South Carolina Department of Revenue, and the values set by the Assessor may be altered only by the Assessor or by legally constituted appellate boards, the department, or the courts; and

- Have the right to enter and examine all new nonresidential buildings and structures and those portions of an existing nonresidential building or structure covered by a building permit for renovations or additions.

How is property reassessed?

Countywide reassessment involves the mass appraisal process to determine fair market value. This approach utilizes the analysis of market sales in valuing all property in the County using accepted methods of appraisal that conform to the standards of the Appraisal Foundation and accuracy of the International Association of Assessing Officials and the South Carolina Department of Revenue.

What is millage?

Millage is the rate at which property taxes are levied on property. A mill is 1/1000 of a dollar. Property taxes are computed by multiplying the taxable value of the property by the number of mills levied. This is calculated by the Lancaster County Finance Department.

What is appraised value?

Appraised value is defined as the opinion of a qualified appraiser, based on knowledge, experience, and analysis of a property. A thorough property appraisal generally scrutinizes factors beneficial for the homeowner to understand. These factors include the current market value for the same type home, in the same condition, and in the neighborhood of the homeowner's property. Fluctuations in the real estate market and the demand for housing of that type at that particular moment must be considered.

What is assessed value?

Assessed value is the Assessor's estimate of market value multiplied by the assessment ratio. Taxable value is the lower of the market value or the previous market value plus the 15% cap upward, if applicable.

How does appraised value affect taxes?

Residential property that is the owner's primary residence is assessed at 4% of its taxable value, providing proper application has been made to the Assessor's Office. All other residential and commercial property is assessed at 6%. Industrial property, which is appraised by the SC Department of Revenue, is assessed at 10.5%. To figure taxes on a property, the taxable value is multiplied by the assessment ratio to arrive at the assessed value. The assessed value is then multiplied by the millage rate to arrive at the amount of taxes. Keep in mind that 4% properties are exempt from the school operations millage.

What is market value?

Market value is the most probable price real estate should bring when offered for sale by a person who is willing, but not obligated to sell it, and is bought by a person who is willing to purchase it, but is not forced to do so (as per the market value on December 31 of the tax year preceding the reassessment).

How does the Assessor estimate market value?

The Assessor's Office estimates market value using a mass appraisal process. The mass appraisal process involves the analysis of sales that have taken place in the County and the collection of the physical features of each property in the County. The Assessor's Office also analyzes information on construction costs, rent earnings potential, and many other financial considerations affecting market value, such as the current rate of interest charged for borrowing money to buy or build properties in the County. Using these facts, the Assessor's Office can determine property value using a sales comparison, cost, or income approach. After the analysis of factors, the Assessor's Office appraisal staff makes a determination of the market value of a property.

How to Calculate a Tax Estimate

Step 1: Calculate Base Tax

Appraised Value x Assessment Ratio = Assessed Value

Assessed Value x Millage Rate = Base Tax

Step 2: Calculate LOST Credit

Assessed Value x LOST Millage = LOST Credit

Step 3: Calculate Tax Amount

Base Tax - LOST Credit = Tax Amount

Assessment Ratio is either 4%, 6%, or 10.5% depending on property classification.

Millage Rates - Tax Year 2020

4% = 0.1750

6% = 0.3385

City of Lancaster = 0.1747

Town of Kershaw = 0.095

LOST Millage

County = 0.000868

City of Lancaster = 0.003746

Town of Kershaw = 0.00352

Residents of the City of Lancaster and Town of Kershaw must repeat steps 1 thru 3 to calculate municipality taxes levied as well.

Definitions

Ad Valorem Tax
Ad valorem tax is a property tax based on the assessed value of the property, which is not necessarily equivalent to its market value. Ad valorem tax is used for real estate and real property taxes that are imposed by counties and cities are the most common type of *ad valorem* taxes.

Appraised Value
Also known as "market value", Appraised Value is the most probable price that the property would sell for in an open market between a willing buyer and seller on the valuation date. The valuation date for the 2021 reassessment is December 31, 2019.

Assessed Value
The dollar value assigned to a property for purposes of measuring applicable taxes. Assessed Value equals an appraisal or fair market value of real or personal property multiplied by the appropriate corresponding ratio. Assessed Value multiplied by the millage rate equals the amount of property tax due. Storm water fees or applicable public utility special assessments are added to this amount.

Arm's Length Transaction
A transaction in which the buyers and sellers of a product act independently and have no relationship to each other. The concept of an arm's length transaction is to ensure that both parties in the deal are acting in their own self interest and are not subject to any pressure or duress from the other party.

Assessable Transfer of Interest
An assessable transfer of interest is a transfer of an existing interest in real property that subjects the property to appraisal. The date of the appraisal is December 31st of the year of transfer and represents the fair market value for property tax purposes following December 31st. Examples include conveyance by deed, by land contract, distribution from a trust, or under a will.

Millage
Millage is the amount per $1,000 that is used to calculate taxes on property, where the expressed millage rate is multiplied by the total assessed value of the property to arrive at the property taxes due. One mill equals 1/1000 of a dollar or 1/10 of a cent. For example, if the tax rate is 256 mills, multiply 0.256 by the assessed value to determine the amount of property tax due.

Mill Levy
A mill levy is the tax rate used by local governments and other jurisdictions to raise revenue to cover annual expenses. The mill levy is calculated by determining how much revenue each taxing jurisdiction needs for the upcoming year, then dividing that projection by the total assessed value of the property within the area.

Real Estate
Property that is attached directly to land, as well as the land itself. Real property includes buildings and other structures, rights and interests, and whatever is beneath the surface of the land, like minerals, natural gas, and oil. Real property can be either rental or residential.

Sales Comparison Approach
Each year the Assessor's Office analyzes all sales of property in the County. State law provides guidelines of sales to be used for assessment purposes. Only good sales, or arm's length transactions, are used in determining estimated market value.

Lancaster County Council Members,

Lancaster County is scheduled to implement a reassessment program in Tax Year 2021. This reassessment program is based on a property valuation date of 12/31/2019. We were originally scheduled to implement in Tax Year 2020, but delayed due to the COVID-19 pandemic. The following information is a brief synopsis of the framework of a reassessment program and the applicable South Carolina state laws.

The Lancaster County Assessor's Office is tasked with establishing market valuations for all real property in Lancaster County. These real property valuations are necessary to calculate real property taxes for Lancaster County. The Lancaster County Auditor's Office is responsible for calculating the real property tax millage using the formula provided by S.C. Code of Laws 6-1-320.

The purpose of the state mandated quadrennial reassessment is to provide for scheduled reappraisal of real property in Lancaster County in order to calculate real property taxes on an equitable basis. Under the S.C. Code of Laws, reassessment does not provide for tax revenue increase to the County. Once the reassessment of real property market values has been completed, the County Auditor's Office must calculate a "rollback" millage from the previous year's millage rate and real property valuation. The rollback millage only provides tax revenue that equals the previous year's revenue. Any millage increase must be calculated using S.C. Code of Laws 6-1-320, which provides for millage rate calculations based on the Consumer Price Index and population change.

The quadrennial reassessment is revenue neutral by South Carolina Code of Laws. Millage rate increases approved after a reassessment program must be added to the calculated rollback millage. The rollback millage calculation process effectively places the reassessment tax year revenue at the same amount as the previous year's revenue. Per South Carolina Department of Revenue, "Because of a reassessment program, values generally change and current statutes require the adjustment of millage rates to account for the changes in value in order that tax collections remain fairly constant... The calculation of a rollback millage after a reassessment program is designed to yield the same tax collections for the implementation year as for the year prior to implementation."[1]

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[1] Millage and Rollback Calculation with Reassessment – SC Dept. of Revenue

County Guide

An important role of the County Assessor's Office is to establish fair market value for all real property in the County, which helps to ensure that the property tax burden is shared fairly and equally.

Why is Current Fair Market Value So Important?

The market value of property will continue to change. Unfortunately, property values do not all change at the same rate; some increase or decrease at a faster rate due to location, desirability of the neighborhood or property, age and physical condition, etc. The key word in the reassessment program is accuracy. Taxes cannot be levied fairly unless the true value of each property is known. This is the most important function of a continuing assessment equalization system.

How does the Assessor determine market value?

The Assessor's Office determines market value using a mass appraisal process. This process involves the analysis of sales that have taken place in the County and the collection of the physical features of each property in the County. The Assessor's Office also analyzes information on construction costs, rent earnings potential, and many other financial considerations affecting market value, such as the current rate of interest charged for borrowing money to buy or build properties in the County. Using these facts, the Assessor's Office can determine property value using a sales comparison, cost, or income approach. After the analysis of factors, the Assessor's Office appraisal staff makes a determination of the market value of a property.

(Fair) Market Value

Fair market value is the price that property would sell for on the open market; it is the price that would be agreed on between a willing buyer and a willing seller, with both having a reasonable knowledge of pertinent facts and not acting under any compulsion and are willing to do business.

Does the estimated market value change at the same rate on all properties?

No. There are differences between individual properties and between neighborhoods. In one area the sales may indicate an increase in value in a given year. In another neighborhood there may be less of an increase than other areas of the County. Properties within the same neighborhood may show different value changes. There are numerous factors to be considered in each property, which will cause value changes to differ.

What is a reassessment?

During a reassessment, the Assessor's Office will review the market values of all properties in the County. Based on changes in the real estate market, the Assessor's Office will determine which property values need to be increased or decreased. Countywide reassessment involves the mass appraisal process to determine fair market value. This approach utilizes the analysis of market sales in valuing all property in the County using accepted methods of appraisal that conform to the standards of the Appraisal Foundation and accuracy of the International Association of Assessing Officials and the South Carolina Department of Revenue.

WILL MY TAXES INCREASE BECAUSE OF REASSESSMENT?

Some property will notice a decrease in taxes, some will stay the same and some will pay more taxes. Reassessment is not created to raise taxes; it is intended to distribute the taxes collected more fairly among all property owners. Because there have been five-years since the last reassessment – of which most of those values were based on sales from 2015, some property values are likely to increase. Because of the increase in values during reassessment, state law requires that local government reduce the millage rate to what is called a "rollback millage."

State Law Provides Rollback Millage

Code of Laws of S.C. 12-37-251(E): "In the year of reassessment the millage rate for all real and personal property must not exceed the rollback millage, except that the rollback millage may be increased by the percentage increase in the consumer price index for the year immediately preceding the year of reassessment."

What is roll back?

A roll back is when overall assessed values grow and the corresponding millage goes down to prevent a windfall. Please note that this is not a tax increase. Also, please note that the calculation works for the average as a whole. Individuals can see increases or decreases depending on whether their assessed value grows or falls at lower or higher than the average. Both are calculated by the State of South Carolina Code of Laws 12-37-251.

Millage

Millage is the amount per $1,000 that is used to calculate taxes on property, where the expressed millage rate is multiplied by the total assessed value of the property to arrive at the property taxes due. One mill equals 1/1000 of a dollar or 1/10 of a cent. For example, if the tax rate is 256 mills, multiply 0.256 by the assessed value to determine the amount of property tax due.

Mill Levy

A mill levy is the assessed property tax rate used by local governments and other jurisdictions to raise revenue to cover annual expenses. The mill levy is calculated by determining how much revenue each taxing jurisdiction needs for the upcoming year, then dividing that projection by the total assessed value of the property within the area, and finally adding up the rate from each jurisdiction to get the mill levy for the entire area. There can be several taxing authorities in one region, which could include school, county and municipal districts.

Limits in a Reassessment Year-

Section 12-37-3140(B) of the South Carolina code of law limits reassessment increases in taxable value to 15% within a 5 year period.

However, under section 12-37-3130(1) additions and improvements are exempt from the 15% taxable value cap and will be added at the current market value. Some common additions and improvements are:

1. new construction
2. reconstruction
3. major additions to the boundaries of the property or a structure on the property
4. remodeling
5. renovation and rehabilitation including installation

Agenda Item Summary

Ordinance # / Resolution #: Ordinance Number Not Yet Assigned
Contact Person / Sponsor: Kimberly Belk/Steve Willis
Department: Administration
Date Requested to be on Agenda: 4/13/2021

Issue for Consideration:
FY2021-2022 General Fund Budget.

Points to Consider:
Current fiscal year millage is 88.70 and mill value is $364,515. Fiscal Year 2021-2022 is a reassessment year and we will need to roll back millage. In order to balance, we will need to utilize the millage that we did not use last fiscal year which was capped at 4.9%. We are still finalizing data on the values so the proposal may change but currently we are balanced.

Funding and Liability Factors:
This is the proposed budget for the next fiscal year.

Council Options:
This is being presented for information and discussion at this time. First reading is planned for the first meeting in May.

Recommendation:
N/A

ATTACHMENTS:

Description	Upload Date	Type
FY2021-2022 Budget Memo for Committee of the Whole	4/8/2021	Presentation
FY21-22 Proposed Expenses	4/7/2021	Presentation
FY21-22 Proposed Fee Changes	4/7/2021	Presentation

M E M O R A N D U M

TO: County Council
Department Heads/ Elected Officials

FROM: Steve Willis, County Administrator *SW*

TODAY'S DATE: April 8, 2021

DUE DATE: N/A

SUBJECT: **Fiscal Year 2021-2022 Budget**

I want to express my appreciation for the hard work put into the budget submittals by the various departments. These were quite informative and succinctly explained the desired items and the rationale for funding them.

That said, we are coming off a year that none of us have lived through and the upcoming year is a reassessment year. For those that have never been through a reassessment year we are limited in the millage that we would normally be able to propose to County Council. The following is from the Association of Counties "Handbook for County Government": *In the year in which a reassessment program is implemented, the rollback millage must be used in lieu of the previous year's millage rate.* The short version is that we cannot utilize the normal increase from population growth and the Consumer Price Index. We are only allowed to capture new construction in the tax base. We are allowed to capture millage that was not imposed in past years and we will propose to utilize the mils from last year.

With that, the budget is balanced with the information that is currently available. Staff will continue to work to firm up revenue projections and to the extent financial conditions allow, we may be able to look at other items once that information is available.

I made the decision that employee retention was going to be the focus for the coming fiscal year. To that end the budget includes a three percent (3%) cost of living adjustment. As you will recall we could not include a COLA last year. The state calculation for last year was 1.81 percent. This fiscal year it is 1.23%. That totals to 3.04% so we are proposing to make sure that our employees are made whole from the effects of inflation.

A lot of this proposal is obligatory or already committed by prior action. This includes items that were suspended last year, such as the state mandated increase in employer retirement contributions and increases in insurance which had an impact of over $200,000. There's also funding for redistricting for Senate, House, County Council, and School Board seats included. This will cause us to have to send new registration cards to all voters in Lancaster County and is another example of something we are not desiring to address but that we must address. In addition, the budget funds six positions with grants expiring totaling over $500,000, as well as contractual increases such as the medical contract at the detention center and software cost increases including the ongoing costs for Microsoft 365 which the county transitioned to in the current year. With new facilities coming online the county is also looking at $134,000 in utility increases and potential increases over $100,000 in property and liability insurance.

In terms of one-time funding for projects, I am proposing to improve IT infrastructure and replace outdated hardware based on the results of the recent study performed, replace the consoles out at 911 as proposed in the CIP which is currently under consideration, as well as fund strategic initiatives which will influence future planning and decision making such as a solid waste study, roads inventory, and the second phase of the comprehensive plan update.

I want to stress that even in these tough times, we remain in sound financial condition. Years of smart budgeting and wise financial planning have us with an AA credit rating (one step below the absolute top AAA rating). We budget conservatively and it pays off in times like this. While we will certainly take big hits in some sales tax and fee revenue accounts, we never budgeted to the maximum on those anyway as they tend to be cyclical in nature.

I am very proud of the steps that the departments have taken this past year to find ways to serve our citizens remotely. I suspect that this will continue to be something we will have to continue for many years to come.

SW

Lancaster County
South Carolina

APRIL 13, 2021

FISCAL YEAR 2021-2022 RECOMMENDED BUDGET DRAFT

PRESENTED TO COUNCIL COMMITTEE OF THE WHOLE

General Fund Expenditures

No Division

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 005 Non-Departmental								
10-7-005-510-20 Unempl Comp Exp	4,172.00	20,000.00	19,962.00		0	30,000.00	30,000.00	
10-7-005-520-00 Workers Comp Volunteers	33,100.00	120,000.00			100	120,000.00	120,000.00	
10-7-005-520-40 Cnt - Retirement Match	4,500.00	6,000.00			100	6,000.00	6,000.00	
10-7-005-520-45 Retiree Insurance	164,305.00	165,000.00	124,165.00		25	165,000.00	165,000.00	
10-7-005-593-00 Maintenance-Service Agreement	4,674.00	10,000.00	2,338.00		77	10,000.00	10,000.00	
10-7-005-604-01 Audit	64,630.00	70,000.00	49,500.00		29	70,000.00	70,000.00	
10-7-005-625-04 Da-Med Ind Fund	162,063.00	163,438.00	163,438.00			163,438.00	163,438.00	
10-7-005-650-00 Insurance-General 10% increase (estimate)	1,108,264.00	1,340,368.00	1,340,938.00		0	1,474,405.00	1,474,405.00	
10-7-005-781-00 Miscellaneous Expense	4,902.00	9,475.00	8,717.00		8	9,475.00	9,475.00	
Total	**$1,550,610.00**	**$1,904,281.00**	**$1,709,058.00**			**$2,048,318.00**	**$2,048,318.00**	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 007 Cnty Economic Dev. Dept.								
10-7-007-500-00 Wages & Salaries Full Time	242,602.00	242,355.00	179,096.00		26	248,380.00	248,380.00	
10-7-007-500-05 Salaries- Overtime	918.00							
10-7-007-500-10 Wages & Salaries Parttime		1,000.00			100	1,000.00	1,000.00	
10-7-007-510-00 Fica-Employers Contrib	18,189.00	18,540.00	13,966.00		25	19,000.00	19,000.00	
10-7-007-510-05 Sc Ret Employers Contrib	37,656.00	37,710.00	28,898.00		23	41,130.00	41,130.00	
10-7-007-510-15 Health/Life Ins Employers	10,803.00	11,245.00	8,113.00		28	11,100.00	10,870.00	
10-7-007-510-25 Workers Compensation	3,845.00	5,915.00	3,770.00		36	6,065.00	6,065.00	
10-7-007-530-00 Travel, Training, Dues	72,163.00	80,000.00	65,359.00		18	92,000.00	80,000.00	
Recommended: None REQUESTED: Additional funding for marketing training, workforce development and business retention training, business attraction/real estate product development, etc.								
10-7-007-540-00 Supplies- General	1,339.00	8,000.00	245.00		97	8,000.00	8,000.00	
10-7-007-541-00 Supplies Postage	105.00	1,000.00	84.00		92	1,000.00	1,000.00	
10-7-007-543-01 Supplies - Food	1,549.00	5,000.00	603.00		88	5,000.00	5,000.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-007-551-00 Equipment- General	312.00	2,000.00	15.00		99	2,000.00	2,000.00	
10-7-007-571-00 Utilities-Telephone	5,344.00	5,000.00	3,560.00		29	5,500.00	5,500.00	
10-7-007-590-00 Maintenance - Vehicles	1,173.00	1,000.00	259.00		74	1,000.00	1,000.00	
10-7-007-590-05 Gasoline	1,854.00	3,000.00	747.00		75	3,000.00	3,000.00	
10-7-007-600-00 Contractual Services(Cs)	34,219.00	70,585.00	34,707.00		51	70,585.00	70,585.00	
10-7-007-605-00 Cs - Printing		2,500.00			100	2,500.00	2,500.00	
10-7-007-670-00 Advertising Recommended: all REQUESTED: Additional ad placements	5,200.00	5,000.00	1,995.00		60	15,000.00	10,000.00	
10-7-007-750-00 Lease- Copiers	3,202.00	4,000.00	2,041.00		49	4,000.00	4,000.00	
10-7-007-786-00 Donations Exp.	50,015.00							
10-7-007-786-25 Donations Exp - Industry Apprecia...	4,237.00							
Total	**$494,725.00**	**$503,850.00**	**$343,458.00**			**$536,260.00**	**$519,030.00**	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 011 County Council								
10-7-011-500-00 Wages & Salaries Full Time	52,210.00	52,725.00	38,721.00		27	53,780.00	53,780.00	
10-7-011-500-10 Wages & Salaries Part-Time	90,490.00	94,000.00	66,387.00		29	94,000.00	96,500.00	
10-7-011-510-00 Fica-Employers Contrib.	9,667.00	11,205.00	7,541.00		33	11,500.00	11,500.00	
10-7-011-510-05 Sc Ret Employers Contrib	22,070.00	22,790.00	16,961.00		26	24,885.00	24,885.00	
10-7-011-510-15 Health/Life Ins Employers	44,901.00	46,065.00	33,306.00		28	44,985.00	57,195.00	
10-7-011-510-25 Workers Compensation	1,953.00	3,030.00	1,188.00		61	3,110.00	3,110.00	
10-7-011-530-00 Travel, Training, Dues	21,463.00	42,000.00	9,204.00		78	45,000.00	45,000.00	
10-7-011-540-00 Supplies-General	5,527.00	10,500.00	4,374.00		58	7,500.00	7,500.00	
10-7-011-543-01 Supplies-Food	2,685.00	6,000.00	1,898.00		68	6,000.00	6,000.00	
10-7-011-571-00 Utilities-Telephone	15,912.00	15,000.00	12,896.00		14	19,500.00	19,500.00	
10-7-011-600-00 Contractual Services (Cs)	704,220.00	925,000.00	506,479.00		45	925,000.00	925,000.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-011-604-00 Professional Services Removed carry forwards	95,132.00	73,872.00	73,697.00		0	50,000.00	50,000.00	
10-7-011-670-00 Advertising	26,756.00	10,000.00	7,898.00		21	10,000.00	10,000.00	
10-7-011-690-00 Special Projects	1,060,553.00	574,000.00	59,582.00		90	574,000.00	574,000.00	
10-7-011-691-01 Sp - Promotions	14,642.00	18,000.00	11,291.00		37	18,000.00	18,000.00	
10-7-011-740-30 Cp-Land/Bldg Acquisition Removed one-time funding for land purchase		2,300,000.00	100,000.00		96			
10-7-011-760-00 Cnt - Grants Match	37,599.00	704,625.00	76,733.00		89	704,625.00	704,625.00	
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	8,760.00	10,000.00	6,966.00		30	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	
10-7-011-781-73 Licesnses/Permits/Fees	101.00		1,005.00					
10-9-011-950-05 Transfer To Other Funds	1,113,007.00	933,836.00			100			

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Total	**$3,378,724.00**	**$5,904,648.00**	**$1,087,203.00**			**$2,653,885.00**	**$2,668,595.00**	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 012 Council Transfers								
10-9-012-950-20 Transfer-Airport	74,630.00	78,930.00			100	74,630.00	74,630.00	
Total	**$74,630.00**	**$78,930.00**				**$74,630.00**	**$74,630.00**	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
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	
10-7-014-625-03 Da-Olde English District Recommended: Go through State A-tax process Requested: $14,156						14,156.00		
10-7-014-625-06 Da - Clemson Extension Requested: Same as FY21	25,000.00	26,000.00	13,500.00		48	26,000.00	26,000.00	
10-7-014-625-08 Da-Health & Wellness Comm.	1,398.00	1,400.00	561.00		60	1,400.00	1,400.00	
10-7-014-625-11 Da-Community Relations	1,214.00	2,250.00	843.00		63	2,250.00	2,250.00	
10-7-014-625-13 Da-Probation & Parole	780.00		600.00					
10-7-014-625-14 Da-Public Defender Recommended: $12,161 for COLA and $12,321 for ladder REQUESTED: Continue funding Career Ladder $12,321, COLA, County NP,	333,422.00	346,566.00	250,067.00		28	371,048.00	371,048.00	
10-7-014-625-17 Da-Lancaster Soil & Water Recommended: All REQUESTED: salary increase for district employee, tort liability increases, district manager retirement increase,	104,728.00	110,268.00	93,951.00		15	110,684.00	110,684.00	
10-7-014-625-22 Da-Catawba Rpc	58,147.00	58,147.00	43,610.00		25	58,147.00	58,147.00	

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10-7-014-625-23 Da-Delegation Disbursement	20,000.00	20,000.00	20,000.00			20,000.00	20,000.00	
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 Recommended: All REQUESTED: $3,000 increase to continue to be eligible to apply for state and federal public transportation funding	29,943.00	37,000.00	17,007.00		54	40,000.00	40,000.00	
10-7-014-625-35 Da-Historic Commission Requested: 10% increase ($500)	4,979.00	5,500.00	133.00		98	5,500.00	5,500.00	
10-7-014-625-38 Da-Sixth Judicial Circuit Recommended: Ladder and $27,805 for COLA: REQUESTED: $10,217 increase for continuation of the Career Ladder, County COLA	678,388.00	719,874.00	524,774.00		27	730,091.00	757,900.00	
10-7-014-625-50 Da- Keystone Substance Abuse Requested: Continue same level of funding at FY21 (10k)		10,000.00	10,000.00			10,000.00	10,000.00	
Total	**$1,271,040.00**	**$1,350,796.00**	**$988,087.00**			**$1,403,067.00**	**$1,416,720.00**	

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Department: 021 Administrator								
10-7-021-500-00 Wages & Salaries Full Time	301,130.00	302,210.00	219,621.00		27	542,210.00	441,825.00	
Recommended: Transfer project manager position from Building Maintenance; REQUESTED: Public Information Officer ($70k).								
10-7-021-500-05 Salaries - Overtime	1,290.00	4,000.00	42.00		99	4,000.00	4,000.00	
10-7-021-500-06 Ot-Hist Courthouse Events	4,723.00	7,000.00	249.00		96	7,000.00	7,000.00	
10-7-021-500-10 Wages & Salaries Part-Time	13,553.00	18,600.00	10,774.00		42	18,600.00	18,600.00	
10-7-021-510-00 Fica-Employers Contrib	23,850.00	25,385.00	17,774.00		30	36,065.00	36,065.00	
10-7-021-510-05 Sc Ret Employers Contrib	48,823.00	51,070.00	36,939.00		28	77,475.00	77,475.00	
10-7-021-510-15 Health/Life Ins Employers	32,037.00	34,510.00	25,345.00		27	70,200.00	57,975.00	
10-7-021-510-25 Workers Compensation	5,149.00	8,170.00	4,003.00		51	13,450.00	13,450.00	
10-7-021-530-00 Travel, Training, Dues	14,813.00	25,000.00	1,321.00		95	51,500.00	51,500.00	
Recommended: All REQUESTED: $6500 for new Administrator; $20k new supervisor training								
10-7-021-540-00 Supplies-General	8,175.00	10,000.00	8,002.00		20	10,200.00	10,200.00	
REQUESTED: $200 for position								

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10-7-021-549-05 Supplies - Welcome Center	7.00	4,000.00			100	4,000.00	4,000.00	
10-7-021-551-00 Equipment-General Recommended: $30,000 for Administration office upgrades and equipment REQUESTED: $6,500 Equipment for new positions, wall mounted TVs for Council Chambers for Zoom and PowerPoint	739.00	3,000.00	1,872.00		38	23,000.00	33,000.00	
10-7-021-600-00 Contractual Services (Cs)	1,912.00	27,000.00	6,470.00		76	27,000.00	27,000.00	
10-7-021-604-10 Ps - Medical	102,064.00	137,000.00	121,388.00		11	137,000.00	137,000.00	
10-7-021-690-00 Special Projects	8,028.00	6,500.00	4,324.00		33	8,750.00	8,750.00	
10-7-021-750-00 Lease- Copiers	6,379.00	8,000.00	3,896.00		51	8,000.00	8,000.00	
Total	**$572,672.00**	**$671,445.00**	**$462,020.00**			**$1,038,450.00**	**$935,840.00**	

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Department: 022 Legal Team								
10-7-022-571-00 Utilities-Telephone	250.00	2,000.00	256.00		87	2,000.00	2,000.00	
10-7-022-604-04 Ps-Legal/General	349,209.00	275,000.00	257,626.00		6	325,000.00	325,000.00	
10-7-022-750-00 Lease- Copiers	1,001.00	2,000.00	897.00		55	2,000.00	2,000.00	
Total	**$350,460.00**	**$279,000.00**	**$258,779.00**			**$329,000.00**	**$329,000.00**	

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Department: 026 Mis								
10-7-026-500-00 Wages & Salaries Full Time	396,966.00	427,075.00	277,056.00		35	531,225.00	531,225.00	
10-7-026-500-05 Salaries- Overtime	3,976.00	2,250.00	1,519.00		32	2,250.00	2,250.00	
10-7-026-510-00 Fica-Employers Contrib	29,386.00	32,845.00	21,634.00		34	40,815.00	40,815.00	
10-7-026-510-05 Sc Ret Employers Contrib	61,591.00	66,805.00	45,057.00		33	88,345.00	88,345.00	
10-7-026-510-15 Health/Life Ins Employers	33,052.00	59,005.00	21,545.00		63	58,735.00	58,735.00	
10-7-026-510-25 Workers Compensation	2,582.00	9,000.00	2,265.00		75	11,985.00	11,985.00	
10-7-026-530-00 Travel. Training. Dues Recommended: All Requested: $10,000 additional so each staff member has training allowance	318.00	8,000.00	3,355.00		58	18,000.00	18,000.00	
10-7-026-540-00 Supplies-General	4,945.00	5,000.00	2,923.00		42	5,000.00	5,000.00	
10-7-026-542-00 Supplies - Clothing	900.00	1,000.00	215.00		78	1,000.00	1,000.00	
10-7-026-550-00 Msa-Dp Hw Mtn	116,553.00	138,515.00	131,696.00		5	138,515.00	138,515.00	
10-7-026-551-00 Equipment-General	5,171.00	5,000.00			100	5,000.00	5,000.00	

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10-7-026-560-00		95,550.00	72,692.00		24	220,000.00	220,000.00	
Equipment - Capitalized								
Recommended: All--CIP Item REQUESTED: $220,000 Workstation replacements								
10-7-026-571-00	161,660.00	160,000.00	109,778.00		31	170,000.00	170,000.00	
Utilities-Telephone								
10-7-026-600-00	1,076.00	5,550.00	52,874.00		-853	5,550.00	5,550.00	
Contractual Services (Cs)								
10-7-026-605-02	343,981.00	425,312.10	439,731.00		-3	517,853.00	517,853.00	
Msa-Dp Sw Mtn								
Recommended: All Requested: $24,150 IronCloud; $74,400 Office365; $3,000 Office365 Backup; $4,000 Server Backups (cloud); annual software increases (25k)								
10-7-026-690-00	60,457.00	62,360.00	282,408.00		-353	279,260.00	279,260.00	
Special Projects								
Recommended: All Requested: $261k for priority 1 and 2 items recommended to Council by consultant in 2021 Base: $18,000 for Sheriff equipment Replacement								
10-7-026-750-00	2,014.00	3,000.00	1,688.00		44	3,000.00	3,000.00	
Lease- Copiers								
Total	**$1,224,628.00**	**$1,506,267.10**	**$1,466,436.00**			**$2,096,533.00**	**$2,096,533.00**	

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Department: 051 Registration & Elect								
10-7-051-500-00 Wages & Salaries Full Time Recommended: Clerk; Requested: $27,939 FT Clerk	133,421.00	164,215.00	89,284.00		46	197,920.00	197,920.00	
10-7-051-500-05 Salaries- Overtime	2,623.00	3,000.00	2,321.00		23	3,000.00	3,000.00	
10-7-051-500-10 Wages & Salaries Part-Time Recommended: None REQUESTED: $26,505 increase for part-time clerk	115,604.00	110,000.00	118,500.00		-8	130,280.00	110,000.00	
10-7-051-510-00 Fica-Employers Contrib.	10,473.00	21,210.00	8,543.00		60	23,980.00	23,980.00	
10-7-051-510-05 Sc Ret Employers Contrib	25,144.00	43,135.00	17,005.00		61	47,900.00	47,900.00	
10-7-051-510-10 S.C. Police Ret Employer	97.00	400.00	256.00		36	400.00	400.00	
10-7-051-510-15 Health/Life Ins Employers	30,027.00	34,175.00	18,444.00		46	58,120.00	58,120.00	
10-7-051-510-25 Workers Compensation	691.00	1,455.00	745.00		49	4,065.00	3,500.00	
10-7-051-530-00 Travel, Training, Dues REQUESTED: $18,375 increase	12,213.00	18,375.00	975.00		95	36,750.00	18,375.00	
10-7-051-540-00 Supplies-General	21,748.00	38,000.00	28,217.00		26	38,000.00	14,000.00	

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Recommended: None REQUESTED: $24,000 increase for FY21. Take back down to FY20 amount of $14,000								
10-7-051-541-00	10,579.00	7,000.00	11,490.00		-64	7,000.00	7,000.00	
Supplies- Postage								
10-7-051-551-00	22,626.00	20,000.00			100	22,900.00	22,900.00	
Equipment-General								
Recommended: All Requested: $22900; $2400 for computer setup related to position; $500 furniture related to position								
10-7-051-560-00		25,572.00	26,520.00		-4	95,000.00	25,575.00	
Equipment - Capitalized								
Recommended: Maintain same funding level for replacements Requested: $95k for DS 200 and express vote machines								
10-7-051-571-00	4,290.00	6,000.00	3,146.00		48	7,110.00	7,110.00	
Utilities-Telephone								
Recommended: All Requested: $1,110 for phones related to position								
10-7-051-593-00	15,518.00	36,550.00	23,362.00		36	51,485.00	51,485.00	
Maintenance-Service Agreement								
Recommended: all Requested: Increase due to Image Silo and shredding service								
10-7-051-600-00	7,744.00	14,360.00	7,077.00		51	62,485.00	14,360.00	
Contractual Services (Cs)								
Recommended: None REQUESTED: increase								
10-7-051-605-00	1,896.00	5,000.00	10,037.00		-101	15,000.00	15,000.00	
Cs-Printing								
Recommended: All REQUESTED: $10,000 increase								
10-7-051-670-00	4,758.00	5,000.00	1,797.00		64	10,000.00	5,000.00	
Advertising								
Recommended: None REQUESTED: $5,000 increase								

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10-7-051-690-00						260,000.00	260,000.00	
Special Projects								
Requested: $260,000. $200,000 to install new shelving and get all of the equipment fitted in the shelving; $5,000 for a mandated second early voting site (includes staff, site, and equipment): $55,000 to send new voter registration cards to all registered voters in the county due to redistricting.								
10-7-051-750-00	4,445.00	3,000.00	2,821.00		6	4,500.00	4,500.00	
Lease- Copiers								
Total	**$423,897.00**	**$556,447.00**	**$370,540.00**			**$1,075,895.00**	**$890,125.00**	

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Department: 330 Health Services								
10-7-330-540-00 Supplies-General	802.00	3,700.00	750.00		80	3,700.00	3,700.00	
10-7-330-570-00 Utilities-General	32,301.00	42,000.00	12,503.00		70	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)	35,319.00	39,000.00	17,532.00		55	39,000.00	39,000.00	
Total	**$68,422.00**	**$85,040.00**	**$30,785.00**			**$85,040.00**	**$85,040.00**	

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Department: 601 Dept. Of Social Services								
10-7-601-570-00 Utilities-General	33,930.00	40,500.00	27,772.00		31	40,500.00	40,500.00	
10-7-601-600-00 Contractual Services (Cs)	17,940.00	34,489.00	13,455.00		61	34,489.00	34,489.00	
Total	**$51,870.00**	**$74,989.00**	**$41,227.00**			**$74,989.00**	**$74,989.00**	

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Department: 602 D.S.S. Family Indep								
10-7-602-570-00 Utilities-General	11,996.00	10,350.00	7,132.00		31	10,350.00	10,350.00	
10-7-602-581-00 Rent-Building	48,150.00	45,000.00	37,800.00		16	45,000.00	45,000.00	
10-7-602-600-00 Contractual Services(Cs)	3,567.00	4,300.00	3,567.00		17	4,300.00	4,300.00	
Total	**$63,713.00**	**$59,650.00**	**$48,499.00**			**$59,650.00**	**$59,650.00**	

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Department: 610 Veterans Affairs								
10-7-610-500-00 Wages & Salaries Full Time	132,122.00	132,575.00	97,747.00		26	137,375.00	135,855.00	
Recommended: None. REQUESTED: $4,798.25 increase to promote Admin. Asst. to Claims Representative								
10-7-610-500-05 Salaries Overtime	674.00	1,000.00	509.00		49	1,000.00	1,000.00	
10-7-610-500-10 Wages & Salaries Parttime	13,062.00	14,040.00	9,480.00		32	14,040.00	14,040.00	
10-7-610-510-00 Fica-Employers Contrib	10,184.00	10,220.00	7,870.00		23	11,910.00	10,470.00	
10-7-610-510-05 Sc Ret Employers Contrib	20,535.00	20,785.00	15,850.00		24	25,785.00	22,665.00	
10-7-610-510-15 Health/Life Ins Employers	23,505.00	24,400.00	17,611.00		28	23,965.00	23,590.00	
10-7-610-510-25 Workers Compensation	323.00	475.00	276.00		42	600.00	500.00	
10-7-610-530-00 Travel, Training, Dues	3,841.00	11,000.00	370.00		97	12,500.00	11,000.00	
Recommended: None. REQUESTED: increase to $12,500 to continue attending trainings and conferences to keep up with changing laws and regulations made at the VA								
10-7-610-540-00 Supplies-General	3,921.00	5,000.00	4,350.00		13	6,000.00	5,000.00	
Recommended: None. REQUESTED: $1K addtional								
10-7-610-571-00 Utilities-Telephone	4,286.00	6,000.00	3,301.00		45	6,000.00	6,000.00	

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10-7-610-593-00 Maintenance-Service Agreement	1,278.00	3,500.00	2,729.00		22	3,500.00	3,500.00	
10-7-610-600-00 Contractual Services (Cs)		1,200.00			100	1,200.00	1,200.00	
10-7-610-650-01 Insurance- Other	514.00	600.00	583.00		3	600.00	600.00	
10-7-610-690-00 Special Projects Recommended: None. REQUESTED: increase to $7,500 to help cover costs of yearly Veterans activities including Memorial Day, Veterans Day Parade and Ball, and continuous community outreach efforts	9,884.00	4,600.00	59.00		99	7,500.00	4,600.00	
10-7-610-750-00 Lease- Copiers	2,408.00	2,500.00	1,488.00		40	2,500.00	2,500.00	
Total	**$226,537.00**	**$237,895.00**	**$162,223.00**			**$254,475.00**	**$242,520.00**	

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Department: 840 Library								
10-7-840-500-00	553,608.00	566,470.00	396,176.00		30	682,490.00	580,415.00	
Wages & Salaries Fulltime								
Recommended: None; REQUESTED: Teen Librarian ($36k), IT Assistant ($46k)--under supervision of IT Director but assigned to library for faster response ; Circulation Assistant in Kershaw ($26k)--renovations and relocation will increase usage; this position would allow more operational hours								
10-7-840-500-05	94.00	500.00	793.00		-59	500.00	500.00	
Salaries Overtime								
10-7-840-500-10	93,151.00	103,000.00	62,713.00		39	103,000.00	103,000.00	
Wages & Salaries Parttime								
10-7-840-510-00	46,687.00	51,255.00	34,734.00		32	60,129.00	52,040.00	
Fica-Employers Contrib								
10-7-840-510-05	89,122.00	104,250.00	66,229.00		36	131,126.00	113,255.00	
Sc Ret Employers Contrib								
10-7-840-510-15	105,693.00	105,100.00	70,709.00		33	148,980.00	107,695.00	
Health/Life Ins Employers								
10-7-840-510-25	3,829.00	4,215.00	3,666.00		13	11,870.00	4,310.00	
Workers Compensation								
10-7-840-530-00	7,048.00	4,000.00	2,027.00		49	4,000.00	4,000.00	
Travel, Training, Dues								
Recommended: None; Requested: $500 related to new position								
10-7-840-540-00	27,641.00	19,620.00	15,733.00		20	19,620.00	19,620.00	
Supplies - General								
10-7-840-541-05	71,425.00	69,095.00	74,538.00		-8	69,095.00	69,095.00	
Supplies-Books								

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Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-840-541-07 Supplies - Outreach	3,827.00		521.00					
10-7-840-541-08 Supplies - Av Materials	5,522.00	6,000.00	968.00		84	6,000.00	6,000.00	
10-7-840-541-09 Supplies - Sclends	20,703.00	38,800.00	19,266.00		50	38,800.00	38,800.00	
10-7-840-541-11 Supplies - Cloud Library	18,277.00	18,000.00	9,847.00		45	18,000.00	18,000.00	
10-7-840-541-12 Supplies-Books Dw Friends	7,965.00							
10-7-840-551-00 Equipment-General Lancaster Recommended: None; REQUESTED: $2 4 each for requested positions						4,800.00		
10-7-840-570-00 Utilities - General Lancaster	39,365.00	65,000.00	27,234.00		58	60,000.00	60,000.00	
10-7-840-571-00 Telephone - Lancaster Recommended: Budget based on actual REQUESTED: $2,220 for requested positions	11,728.00	11,220.00	8,616.00		23	12,220.00	13,300.00	
10-7-840-590-00 Maintenance - Vehicles REQUESTED: For new positions	440.00	3,000.00	68.00		98	6,000.00	3,000.00	
10-7-840-590-05 Gasoline Recommended: None, REQUESTED: $2K for requested positions	808.00	3,000.00	150.00		95	5,000.00	3,000.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
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COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-840-594-00 Building Maint. Lancaster	25,806.00	32,000.00	22,102.00		31	32,000.00	32,000.00	
10-7-840-600-00 Contractual Services(Cs)	35.00							
10-7-840-600-05 F.O.D.W. Book Sales Commission	357.00							
10-7-840-690-00 Special Projects	19,917.00	45,020.00	38,638.00		14	45,020.00	45,020.00	
10-7-840-781-00 Miscellaneous Expense	705.00	3,500.00	1,428.00		59	3,500.00	3,500.00	
10-7-840-781-40 Childrens Serv Lanc & Ker	2,168.00	2,500.00	1,030.00		59	2,500.00	2,500.00	
10-7-840-781-41 Childrens Serv Del Webb	2,261.00	2,500.00	767.00		69	2,500.00	2,500.00	
10-7-840-781-45 Teen Prog. Lanc & Kershaw Recommended: None. Requested: $300 increase related to requested position	1,085.00	1,200.00	86.00		93	1,200.00	1,200.00	
10-7-840-781-46 Teen Prog. Del Webb	1,152.00	1,200.00	327.00		73	1,200.00	1,200.00	
10-7-840-781-80 Summer Reading Lanc&Kersh	8,900.00	6,000.00	4,243.00		29	6,000.00	6,000.00	
10-7-840-781-81 Summer Reading Del Webb	6,390.00	6,500.00	1,177.00		82	6,500.00	6,500.00	

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FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-840-782-00 Over/Short			-6.00					
Total	**$1,175,709.00**	**$1,272,945.00**	**$863,780.00**			**$1,482,050.00**	**$1,296,450.00**	
Report Total Expenditure	**$10,927,637.00**	**$14,486,183.10**	**$7,832,095.00**			**$13,212,242.00**	**$12,737,440.00**	

Financial Services Division

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FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 023 Finance								
10-7-023-500-00	395,922.00	446,275.00	306,325.00		31	512,480.00	512,480.00	
Wages & Salaries Full Time								
Recommended: Fiscal Analyst funded partially through administrative fee for impact fee processing; Requested: $87,729 Fiscal Analyst (all inclusive)								
10-7-023-500-05	1,191.00	1,250.00	315.00		75	1,250.00	1,250.00	
Salaries- Ot								
10-7-023-500-10						29,033.00		
Wages & Salaries Part-Time								
Recommended: none REQUESTED: PT Accounting Clerk								
10-7-023-510-00	28,470.00	34,235.00	23,177.00		32	39,300.00	39,300.00	
Fica-Employers Contrib.								
10-7-023-510-05	60,977.00	69,650.00	49,601.00		29	85,075.00	85,075.00	
Sc Ret Employers Contrib								
10-7-023-510-15	50,085.00	53,130.00	36,506.00		31	59,865.00	59,865.00	
Health/Life Ins Employers								
10-7-023-510-25	874.00	3,050.00	900.00		70	4,385.00	3,720.00	
Workers Compensation								
10-7-023-530-00	5,963.00	11,360.00	5,057.00		55	11,360.00	11,360.00	
Travel. Training. Dues								
10-7-023-540-00	7,996.00	12,500.00	4,513.00		64	12,500.00	12,500.00	
Supplies-General								
10-7-023-551-00	9,617.00	4,545.00	6,175.00		-36	2,400.00	2,400.00	
Equipment-General								
Recommended: All REQUESTED: Set-up for position								

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COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 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 REQUESTED: Position	3,033.00	4,000.00	2,584.00		35	5,110.00	4,500.00	
10-7-023-593-00 Maintenance-Service Agree Recommended: None Requested: $35,000; $25,000 AP Automation tool; $10,000 Debt Management tool	2,161.00	2,250.00	403.00		82	37,250.00	2,250.00	
10-7-023-605-00 Cs - Printing		1,500.00			100	1,500.00	1,500.00	
10-7-023-670-00 Advertising	2,537.00	2,500.00	598.00		76	2,500.00	2,500.00	
10-7-023-750-00 Lease- Copiers	4,662.00	5,500.00	2,728.00		50	5,500.00	5,500.00	
Total	**$573,488.00**	**$657,245.00**	**$438,882.00**			**$815,008.00**	**$749,700.00**	

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FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 041 Assessor								
10-7-041-500-00 Wages & Salaries Full Time	573,109.00	585,510.00	396,489.00		32	668,940.00	608,090.00	
Recommended: Transfer savings from eliminating part-time to assist in retention of appraiser positions; REQUESTED: Appraiser II $48k; requested amount adjusted based on the FY21 line item budget. Transfer from part-time $22,562 - promote Appraiser I to Appraiser II, move appraiser to minimum, and move veteran appraiser to midpoint.								
10-7-041-500-05 Salaries - Overtime	529.00	2,000.00			100	2,000.00	2,000.00	
10-7-041-500-10 Wages & Salaries Part-Time	14,176.00	21,000.00	4,013.00		81			
Removed part-time position								
10-7-041-510-00 Fica-Employers Contrib.	42,448.00	46,555.00	30,561.00		34	50,700.00	48,280.00	
10-7-041-510-05 Sc Ret Employers Contrib	90,772.00	94,685.00	64,833.00		32	109,700.00	104,510.00	
10-7-041-510-15 Health/Life Ins Employers	84,636.00	89,065.00	56,986.00		36	83,315.00	83,315.00	
10-7-041-510-25 Workers Compensation	7,577.00	12,590.00	6,555.00		48	14,200.00	13,285.00	
10-7-041-530-00 Travel, Training, Dues	9,091.00	21,500.00	3,255.00		85	23,000.00	21,500.00	
Recommended: none REQUESTED: $1500 requested position								
10-7-041-540-00 Supplies-General	2,682.00	4,000.00	2,442.00		39	4,500.00	4,000.00	
REQUESTED: 500 requested position								
10-7-041-541-00 Supplies-Postage	2,940.00	2,500.00	3,693.00		-48	2,500.00	2,500.00	

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COUNTY OF LANCASTER
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Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-041-551-00 Equipment-General REQUESTED: computer, field equipment, furniture for requested position						3,920.00		
10-7-041-571-00 Utilities-Telephone	4,984.00	9,500.00	3,497.00		63	9,500.00	9,500.00	
10-7-041-593-00 Maintenance-Service Agree. Recommended: All REQUESTED: $2120 Increase in AssessPro software agreement	40,503.00	39,440.00	41,703.00		-6	41,560.00	41,560.00	
10-7-041-600-00 Contractual Services (Cs) Recommended: All; Transfer Pictometry to GIS. Requested: $1,500 increase due to qPublic/IDAM software increases	4,608.00	67,500.00	7,657.00		89	9,000.00	9,000.00	
10-7-041-605-00 Cs-Printing	1,901.00	2,500.00	1,368.00		45	2,500.00	2,500.00	
10-7-041-670-00 Advertising	58.00	200.00	58.00		71	200.00	200.00	
10-7-041-690-00 Special Projects REQUESTED: Re-assessment costs	26,717.00	38,000.00			100	50,600.00	50,600.00	
10-7-041-750-00 Lease- Copiers	20,234.00	22,000.00	18,217.00		17	22,000.00	22,000.00	
Total	**$926,965.00**	**$1,058,545.00**	**$641,327.00**			**$1,098,135.00**	**$1,022,840.00**	

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COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 043 Auditor								
10-7-043-500-00 Wages & Salaries Full Time Recommended: None, Requested: FT or PT Clerk $26k, Code Enforcement Officer $34k, Current staff raises $10k	194,035.00	195,710.00	145,021.00		26	265,710.00	215,625.00	
10-7-043-500-05 Salaries- Ot	462.00	500.00			100	500.00	500.00	
10-7-043-510-00 Fica-Employers Contrib.	14,223.00	15,010.00	11,151.00		26	19,470.00	16,535.00	
10-7-043-510-05 Sc Ret Employers Contrib	30,073.00	30,530.00	23,405.00		23	43,000.00	35,690.00	
10-7-043-510-15 Health/Life Ins Employers	26,916.00	34,960.00	18,107.00		48	46,345.00	33,810.00	
10-7-043-510-25 Workers Compensation	428.00	2,090.00	400.00		81	3,000.00	2,755.00	
10-7-043-530-00 Travel, Training, Dues	2,800.00	4,500.00	1,504.00		67	4,500.00	4,500.00	
10-7-043-540-00 Supplies-General	14,528.00	11,000.00	2,977.00		73	11,000.00	11,000.00	
10-7-043-542-00 Supplies - Clothing Requested: $130 related to Code Enformcement Officer						130.00		
10-7-043-551-00 Equipment-General Requested: $2400 related to Code Enforcement Officer		2,500.00	158.00		94	4,900.00	2,500.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
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COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-043-560-00 Equipment - Capitalized Requested: Vehicle for Code Enforcement Officer						24,430.00		
10-7-043-571-00 Utilities-Telephone Requested: $1110 for Code Enforcement Officer	2,220.00	3,000.00	2,102.00		30	4,110.00	3,000.00	
10-7-043-590-00 Maintenance - Vehicles Requested: $1500 related to Code Enforcement Officer						1,500.00		
10-7-043-590-05 Gasoline Requested: $1000 related to Code Enforcement Officer						1,000.00		
10-7-043-670-00 Advertising	2,550.00	3,500.00			100	3,500.00	3,500.00	
10-7-043-750-00 Lease- Copiers	4,372.00	3,000.00	2,840.00		5	5,000.00	5,000.00	
Total	**$292,607.00**	**$306,300.00**	**$207,665.00**			**$438,095.00**	**$334,415.00**	

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FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 044 Treasurer								
10-7-044-500-00 Wages & Salaries Full Time Recommended: County-wide salary adjustment; REQUESTED: Treasurer to minimum pay of salary study	238,747.00	236,730.00	178,020.00		25	247,710.00	243,590.00	
10-7-044-500-05 Salaries - Overtime Recommended: All REQUESTED: $1500 additional	1,455.00	1,500.00	1,350.00		10	3,000.00	3,000.00	
10-7-044-500-10 Wages & Salaries Part-Time Requested: PT Clerk	1,108.00					14,950.00		
10-7-044-510-00 Fica-Employers Contrib.	17,681.00	18,225.00	13,741.00		25	18,750.00	18,750.00	
10-7-044-510-05 Sc Ret Employers Contrib	37,137.00	37,070.00	28,929.00		22	40,585.00	40,585.00	
10-7-044-510-15 Health/Life Ins Employers	33,499.00	37,765.00	25,669.00		32	36,980.00	34,425.00	
10-7-044-510-25 Workers Compensation	534.00	1,620.00	438.00		73	1,685.00	1,695.00	
10-7-044-530-00 Travel, Training, Dues	1,330.00	3,500.00	100.00		97	3,500.00	3,500.00	
10-7-044-540-00 Supplies-General	9,507.00	11,500.00	10,410.00		9	11,500.00	11,500.00	
10-7-044-541-00 Supplies-Postage	8,831.00	13,000.00	4,971.00		62	13,000.00	13,000.00	

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COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-044-571-00 Utilities-Telephone	2,184.00	3,000.00	1,151.00		62	3,000.00	3,000.00	
10-7-044-605-00 Cs-Printing Tax bill printing contract increase	77,395.00	76,000.00	72,146.00		5	92,000.00	92,000.00	
10-7-044-670-00 Advertising	574.00	700.00	290.00		59	700.00	700.00	
10-7-044-750-00 Lease- Copiers	2,284.00	3,000.00	1,801.00		40	3,000.00	3,000.00	
10-7-044-781-20 Bank Charges	60,356.00	100.00	135,331.00		-135,231	100.00	100.00	
10-7-044-781-26 Bonds Expense	144.00	500.00	144.00		71	500.00	500.00	
10-7-044-782-00 Over/Shortage		200.00	2,643.00		-1,222	200.00	200.00	
Total	**$492,766.00**	**$444,410.00**	**$477,134.00**			**$491,160.00**	**$469,545.00**	

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Department: 045 Delinquent Tax								
10-7-045-500-00 Wages & Salaries Full Time	162,121.00	183,515.00	130,673.00		29	190,080.00	190,080.00	
10-7-045-500-05 Salaries - Overtime		500.00	6.00		99	500.00	500.00	
10-7-045-500-10 Wages & Salaries Part-Time	153.00	400.00	153.00		62	400.00	400.00	
10-7-045-510-00 Fica-Employers Contrib	11,281.00	14,110.00	9,465.00		33	14,610.00	14,610.00	
10-7-045-510-05 Sc Ret Employers Contrib	25,120.00	28,695.00	20,966.00		27	31,625.00	31,625.00	
10-7-045-510-15 Health/Life Ins Employers	40,361.00	52,515.00	31,387.00		40	51,500.00	51,395.00	
10-7-045-510-25 Workers Compensation	360.00	2,300.00	448.00		81	2,500.00	2,375.00	
10-7-045-530-00 Travel, Training, Dues	2,773.00	4,000.00	181.00		95	4,000.00	4,000.00	
10-7-045-540-00 Supplies-General	3,917.00	6,000.00	2,271.00		62	6,000.00	6,000.00	
10-7-045-541-00 Supplies-Postage	34,135.00	51,000.00	937.00		98	51,000.00	51,000.00	
10-7-045-551-00 Equipment-General	2,763.00	5,000.00	272.00		95	5,000.00	5,000.00	

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Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-045-571-00 Utilities-Telephone	1,929.00	3,000.00	900.00		70	3,000.00	3,000.00	
10-7-045-600-00 Contractual Services(Cs)	18,012.00	27,500.00	12,570.00		54	27,500.00	27,500.00	
10-7-045-604-00 Professional Services	7,916.00	12,500.00	16,401.00		-31	12,500.00	12,500.00	
10-7-045-605-00 Cs - Printing		1,000.00			100	1,000.00	1,000.00	
10-7-045-670-00 Advertising	26,105.00	30,000.00	16,379.00		45	30,000.00	30,000.00	
10-7-045-680-00 Fee Reimbursement	250.00	600.00	2,775.00		-363	600.00	600.00	
10-7-045-750-00 Lease- Copiers	1,953.00	3,350.00	1,506.00		55	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	46.00		62	120.00	120.00	
Total	**$339,249.00**	**$426,405.00**	**$247,436.00**			**$435,585.00**	**$435,355.00**	

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Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 060 Register Of Deeds								
10-7-060-500-00 Wages & Salaries Full Time	190,497.00	195,795.00	143,107.00		27	200,630.00	200,630.00	
10-7-060-500-05 Salaries- Ot	78.00	1,000.00			100	1,000.00	1,000.00	
10-7-060-500-10 Wages & Salaries Parttime	525.00	1,000.00			100	1,000.00	1,000.00	
10-7-060-510-00 Fica-Employers Contrib	13,631.00	15,130.00	10,684.00		29	15,500.00	15,500.00	
10-7-060-510-05 Sc Ret Employers Contrib	29,318.00	30,775.00	23,156.00		25	33,555.00	33,555.00	
10-7-060-510-15 Health/Life Ins Employers	34,748.00	37,695.00	27,555.00		27	41,800.00	38,835.00	
10-7-060-510-25 Workers Compensation	422.00	1,570.00	396.00		75	2,620.00	1,685.00	
10-7-060-530-00 Travel, Training, Dues Recommended: All REQUESTED: Funding for two annual ROD conferences for staff	1,015.00	2,500.00	125.00		95	4,800.00	4,800.00	
10-7-060-540-00 Supplies-General	1,075.00	3,200.00	1,625.00		49	5,000.00	5,000.00	
10-7-060-541-00 Supplies Postage	2,669.00	3,000.00	1,508.00		50	3,000.00	3,000.00	
10-7-060-551-00 Equipment-General	38.00	8,000.00	6,784.00		15	2,500.00	2,500.00	

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Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Removed amount related to new equipment for Recording position. Returned to FY20 amount of $2,500								
10-7-060-571-00 Utilities-Telephone	2,050.00	4,000.00	1,511.00		62	4,000.00	4,000.00	
10-7-060-600-00 Contractual Services (Cs)	61,905.00	66,500.00	53,901.00		19	79,460.00	79,460.00	
Scanning approved during FY20. $12,960 annual								
10-7-060-750-00 Lease- Copiers	6,179.00	7,500.00	4,876.00		35	6,000.00	6,000.00	
10-7-060-782-00 Over/Short		250.00	-10.00		104	250.00	250.00	
Total	**$344,150.00**	**$377,915.00**	**$275,218.00**			**$401,115.00**	**$397,215.00**	
Report Total Expenditure	**$2,969,225.00**	**$3,270,820.00**	**$2,287,662.00**			**$3,679,098.00**	**$3,409,070.00**	

General Services Division

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 020 Procurement								
10-7-020-500-00 Wages & Salaries Full Time	124,785.00	134,845.00	95,832.00		29	141,250.00	138,075.00	
Recommended: County-wide COLA. Requested: $6,401 to facilitate title change of Buyer to Contract Administrator								
10-7-020-500-05 Salaries- Ot	123.00							
10-7-020-510-00 Fica-Employers Contrib.	9,103.00	9,935.00	7,256.00		27	10,380.00	10,180.00	
10-7-020-510-05 Sc Ret Employers Contrib	19,352.00	20,200.00	15,464.00		23	22,475.00	22,035.00	
10-7-020-510-15 Health/Life Ins Employers	19,326.00	21,440.00	15,474.00		28	21,040.00	20,730.00	
10-7-020-510-25 Workers Compensation	278.00	2,120.00	282.00		87	2,230.00	2,170.00	
10-7-020-530-00 Travel, Training, Dues	4,077.00	5,100.00	2,912.00		43	5,100.00	5,100.00	
10-7-020-540-00 Supplies-General	3,372.00	1,500.00	1,074.00		28	1,500.00	1,500.00	
10-7-020-571-00 Utilities-Telephone	2,650.00	3,000.00	1,391.00		54	3,000.00	3,000.00	
10-7-020-593-00 Maintenance-Service Agree.		5,835.00			100	8,200.00	8,200.00	
Recommended: All REQUESTED: Solicitation Evaluation module for software system funded FY21 (2.4k)								

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-020-670-00 Advertising		500.00	134.00		73	500.00	500.00	
10-7-020-750-00 Lease- Copiers	2,259.00	2,000.00	2,106.00		-5	2,000.00	2,000.00	
Total	**$185,325.00**	**$206,475.00**	**$141,925.00**			**$217,675.00**	**$213,490.00**	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 024 Human Resources								
10-7-024-500-00 Wages & Salaries Full Time	211,666.00	211,600.00	158,185.00		25	214,815.00	214,815.00	
10-7-024-500-05 Salaries- Overtime	1,452.00	400.00	1,970.00		-392	400.00	400.00	
10-7-024-500-10 Wages & Salaries Parttime	1,025.00		2,635.00					
10-7-024-510-00 Fica-Employers Contrib	35,494.00	39,935.00	33,603.00		16	40,180.00	40,180.00	
10-7-024-510-05 Sc Ret Employers Contrib	32,947.00	32,990.00	25,877.00		22	35,640.00	35,640.00	
10-7-024-510-15 Health/Life Ins Employers	31,023.00	32,270.00	23,321.00		28	31,600.00	31,215.00	
10-7-024-510-25 Workers Compensation	8,997.00	11,950.00	11,288.00		6	11,995.00	11,995.00	
10-7-024-520-10 Employee Merit Pool	261,993.00	310,000.00	279,000.00		10	310,000.00	310,000.00	
10-7-024-530-00 Travel, Training, Dues	1,358.00	4,650.00	539.00		88	4,650.00	4,650.00	
10-7-024-540-00 Supplies-General	7,104.00	6,000.00	5,065.00		16	6,000.00	6,000.00	
10-7-024-551-00 Equipment-General Move to contractual REQUESTED: $12495 recurring annually; move to maintenance service?	10.00	16,495.00	16,500.00		0	12,495.00		

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-024-571-00 Utilities-Telephone	3,363.00	2,500.00	1,972.00		21	2,500.00	2,500.00	
10-7-024-600-00 Contractual Services (Cs) Recommended: Annual cost for onboarding software	31,550.00	40,000.00	18,379.00		54	40,000.00	52,495.00	
10-7-024-670-00 Advertising	2,868.00	11,000.00	3,329.00		70	11,000.00	11,000.00	
10-7-024-690-00 Special Projects Recommended: None REQUESTED: $5000 increase for new and improved programs	10,276.00	10,000.00	7,277.00		27	15,000.00	10,000.00	
10-7-024-750-00 Lease- Copiers	4,717.00	6,000.00	2,936.00		51	6,000.00	6,000.00	
Total	**$645,843.00**	**$735,790.00**	**$591,876.00**			**$742,275.00**	**$736,890.00**	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 025 Risk Management								
10-7-025-500-00 Wages & Salaries Full Time	61,237.00	61,535.00	45,416.00		26	63,065.00	63,065.00	
10-7-025-510-00 Fica-Employers Contrib	4,327.00	4,705.00	3,376.00		28	4,825.00	4,825.00	
10-7-025-510-05 Sc Ret Employers Contrib	9,465.00	9,575.00	7,329.00		23	10,445.00	10,445.00	
10-7-025-510-15 Health/Life Ins Employers	12,299.00	12,765.00	9,216.00		28	12,500.00	12,355.00	
10-7-025-510-25 Workers Compensation	1,204.00	1,945.00	1,186.00		39	1,995.00	1,995.00	
10-7-025-530-00 Travel, Training, Dues	3,906.00	6,000.00	2,822.00		53	6,000.00	6,000.00	
10-7-025-540-00 Supplies-General	1,835.00	2,000.00	579.00		71	2,000.00	2,000.00	
10-7-025-551-00 Equipment-General			103.00					
10-7-025-571-00 Utilities-Telephone	923.00	1,200.00	610.00		49	1,200.00	1,200.00	
10-7-025-690-00 Special Projects	16,449.00	15,000.00	11,504.00		23	15,000.00	15,000.00	
Total	**$111,645.00**	**$114,725.00**	**$82,141.00**			**$117,030.00**	**$116,885.00**	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 027 Gis								
10-7-027-500-00 Wages & Salaries Fulltime	46,238.00	73,700.00	55,502.00		25	75,525.00	75,525.00	
10-7-027-500-05 Salaries- Overtime		500.00			100			
10-7-027-510-00 Fica-Employers Contrib	3,195.00	5,675.00	4,149.00		27	5,815.00	5,815.00	
10-7-027-510-05 Sc Ret Employers Contrib	6,930.00	11,545.00	8,956.00		22	12,590.00	12,590.00	
10-7-027-510-15 Health/Life Ins Employers	6,344.00	8,315.00	6,001.00		28	8,300.00	8,040.00	
10-7-027-510-25 Workers Compensation	99.00	2,220.00	163.00		93	2,280.00	2,280.00	
10-7-027-530-00 Travel, Training, Dues	400.00	4,000.00			100	4,000.00	4,000.00	
10-7-027-540-00 Supplies - General	2,437.00	5,000.00	683.00		86	5,000.00	5,000.00	
10-7-027-541-00 Supplies-Postage		100.00			100	100.00	100.00	
10-7-027-560-00 Equipment-Capitalized	13,344.00							
10-7-027-571-00 Utilities-Telephone	864.00	3,000.00	720.00		76	3,000.00	3,000.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

	2019 - 2020	2020 - 2021	6/30/2021	2020 - 2021		2021 - 2022		
Account	**Actual ($)**	**Budget ($)**	**Actual ($)**	**Estimate**	**%Remaining**	**Requested**	**Recommended**	**Approved**
10-7-027-600-00 Contractual Services(Cs) Transfer pictometry from assessor	5,018.00	13,000.00			100	73,000.00	73,000.00	
Total	**$84,869.00**	**$127,055.00**	**$76,174.00**			**$189,610.00**	**$189,350.00**	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 801 Recreation-Operation								
10-7-801-500-00	637,477.00	723,615.00	513,060.00		29	935,843.00	754,065.00	
Wages & Salaries Full Time								
Recommended: None; REQUESTED: $20,400 FT Salary increases; $30,904x3 Park Maintenance Crew Leader ($92,712); $35,568 Marketing & Public Relations Coordinator; $27,940 Park Maintenance Crew Worker; $35,568 Athletic Program Supervisor;								
10-7-801-500-05	378.00		2,173.00			13,000.00	5,000.00	
Salaries - Overtime								
Recommended: All for current staff REQUESTED: $5,000 to cover cost of maintenance and covering for tournaments and events; $8,000 related to requested positions								
10-7-801-500-10	54,174.00	30,000.00	41,804.00		-39	55,000.00	55,000.00	
Wages & Salaries Part-Time								
Recommended: all REQUESTED: $25,000								
10-7-801-500-15	32,735.00	35,000.00	28,022.00		20	35,000.00	35,000.00	
Wages & Sal P/T - Other								
Recommended: None REQUESTED: $25,000								
10-7-801-510-00	53,042.00	59,390.00	45,226.00		24	74,673.00	61,720.00	
Fica-Employers Contrib								
10-7-801-510-05	100,434.00	120,795.00	86,311.00		29	153,880.00	133,600.00	
Sc Ret Employers Contrib								
10-7-801-510-15	80,879.00	115,240.00	62,084.00		46	193,240.00	120,595.00	
Health/Life Ins Employers								
10-7-801-510-25	21,065.00	34,930.00	22,223.00		36	42,534.00	36,300.00	
Workers Compensation								
10-7-801-530-00	18,921.00	19,800.00	8,001.00		60	26,520.00	19,800.00	
Travel, Training, Dues								
Recommended: None; REQUESTED: $6,720; $2,600 requested for new positions; $4,120 to cover existing training opportunities for current employees								

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-801-540-00	22,725.00	32,200.00	23,400.00		27	100,000.00	32,200.00	
Supplies-General								
Recommended: None; REQUESTED: $500 supplies for Marketing position; $500 supplies for Athletic Program Supervisor position; $3,000 for uniforms related to requested positions (new clothing account); $63,800 for equipment/furniture related to new positions (new general equipment account)								
10-7-801-546-00	49,911.00	52,350.00	39,565.00		24	50,000.00	50,000.00	
Supplies-Materials/Bldg								
10-7-801-560-00	3,813.00					483,000.00	53,000.00	
Equipment - Capitalized								
Recommended: $53,000 for one set of equipment to maintain turf at new facilities (out of fund balance); REQUESTED: $85,000 replace 20 year old HVAC units at the Springdale Recreation Center and replacing the gym units at the Andrew Jackson Recreation Center; $20,000 2 lawn mowers; $16,000 Polaris Ranger; $11,000 Top Dresser Machine; $40,000 F250 4x4; $300,000 5 Activity Buses; $11,000 Top Dresser Machine								
10-7-801-570-00	220,214.00	300,000.00	160,487.00		47	304,980.00	300,000.00	
Utilities-General								
REQUESTED: $4,980 TELEPHONES related to requested positions								
10-7-801-590-00	13,331.00	16,000.00	13,291.00		17	22,000.00	16,000.00	
Maintenance-Vehicles								
Recommended: None REQUESTED: $6,000 For requested positions								
10-7-801-590-05	26,951.00	40,700.00	16,484.00		59	45,700.00	40,700.00	
Gasoline								
Recommended: None REQUESTED: $5,000 For requested positions								
10-7-801-591-00	28,480.00	34,000.00	21,962.00		35	49,000.00	34,000.00	
Maintenance-General								
Recommended: None; REQUESTED: $15,000 to cover maintenance equipment replacement costs								
10-7-801-594-00	20,480.00	15,750.00	18,538.00		-18	20,750.00	15,750.00	
Building Renovations								
Recommended: None; REQUESTED: $5,000 increase to help cover repair costs to dated buildings								
10-7-801-594-05	3,170.00	3,000.00	1,415.00		53	3,000.00	3,000.00	
Maint-Building Cleaning								

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-801-595-00	37,645.00	20,000.00	32,539.00		-63	50,000.00	20,000.00	
Maintenance-Parks								
Recommended: None; REQUESTED: $15,000 WCP Irrigation Repair; $15,000 to cover other irrigation and lighting repairs								
10-7-801-600-00	3.00					1,111,400.00		
Contractual Services								
Recommended: Springdale planned for FY2023; WCP Trail maintenance fund in local A-Tax; REQUESTED: $1,100,000 to repave Springdale parking lot as well as the gravel portion of the lot; $ 11,400 WCP Trail Maintenance								
10-7-801-670-00	6,742.00	4,750.00	5,480.00		-15	6,000.00	4,750.00	
Advertising								
Recommended: None; REQUESTED: $1,250 to maintain current advertising levels								
10-7-801-690-00		401,795.00	401,795.00			100,000.00		
Special Projects								
Recommended: None; REQUESTED: $50,000 to establish Lancaster County Parks Foundation (501-C3) to enable advisory board to submit for grants and generate funds to help with future parks and rec endeavors; $50,000 Regional Park Master Plan								
10-7-801-750-00	8,157.00	8,000.00	5,009.00		37	8,000.00	8,000.00	
Lease- Copiers								
Recommended: None; REQUESTED: $2,000 increase due to printing needs of the dept								
10-7-801-781-20			20.00					
Bank Charges								
Total	**$1,440,727.00**	**$2,067,315.00**	**$1,548,889.00**			**$3,883,520.00**	**$1,798,480.00**	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 815 Recreation,Programs								
10-7-815-500-05 Salaries- Overtime	592.00		1,332.00					
10-7-815-500-10 Wages & Salaries Part-Time Recommended: None REQUESTED: $100,000 for increases for ASP/SDC staff	394,854.00	517,210.00	227,403.00		56	617,210.00	517,210.00	
10-7-815-510-00 Fica-Employers Contrib	31,277.00	43,300.00	18,966.00		56	43,300.00	39,565.00	
10-7-815-510-05 Sc Ret Employers Contrib	4,706.00	12,000.00	3,644.00		70	12,000.00	12,000.00	
10-7-815-510-25 Workers Compensation	11,615.00	25,035.00	9,156.00		63	25,035.00	21,155.00	
10-7-815-600-00 Contractual Services(Cs) Recommended: All; REQUESTED: $18,960 increase for official costs and portable toilets due to increased participants, mandated background checklist for all ASP/SDC employees	75,014.00	157,408.00	119,434.00		24	176,368.00	176,368.00	
10-7-815-700-00 Swimming Pools	41,393.00	45,000.00	27,324.00		39	45,000.00	45,000.00	
10-7-815-700-05 Insurance-Participants		200.00			100	200.00	200.00	
10-7-815-700-10 Farmers Market		100.00	13.00		87	100.00	100.00	
10-7-815-700-15 Special Events/Promotions Recommended: None, REQUESTED: $4,450 increase	503.00	1,000.00	100.00		90	5,450.00	1,000.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-815-700-20 Concessions	4,540.00	8,000.00	2,462.00		69	8,000.00	8,000.00	
10-7-815-700-26 Baseball - Youth Recommended: None; REQUESTED: $800 increase	16,925.00	21,800.00	2,734.00		87	22,600.00	21,800.00	
10-7-815-700-30 Softball- Adult	1,214.00	2,000.00	3,396.00		-70	2,000.00	2,000.00	
10-7-815-700-32 Basketball Recommended: None; REQUESTED: $2,050 increase	43,798.00	32,170.00	16,131.00		50	34,220.00	32,170.00	
10-7-815-700-36 Cheerleading Recommended: None; REQUESTED: $350 increase	2,600.00	1,800.00	1,453.00		19	2,150.00	1,800.00	
10-7-815-700-39 Football - Youth	22,153.00	26,310.00	9,204.00		65	26,310.00	26,310.00	
10-7-815-700-40 Soccer Recommended: None; REQUESTED: $6,300 increase	63,664.00	50,400.00	43,056.00		15	56,700.00	50,400.00	
10-7-815-700-42 Volleyball Recommended: None; REQUESTED: $1,224 increase	10,098.00	11,026.00	4,114.00		63	12,250.00	11,026.00	
10-7-815-700-44 Kickball - Adult Recommended: None; REQUESTED: $1,000 increase	1,167.00	1,600.00	130.00		92	2,600.00	1,600.00	
10-7-815-700-47 Asp/Sdc	95,644.00	113,614.00	25,957.00		77	113,614.00	113,614.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-815-700-48 Dixie Softball	27,425.00	21,618.00	2,441.00		89	21,618.00	21,618.00	
10-7-815-700-51 Swim Team	1,446.00	4,900.00	644.00		87	4,900.00	4,900.00	
10-7-815-700-55 Program Exp. Recreation Recommended: None REQUESTED: $7.6K Fitness and Leisure Services (will need a line item added)	21,522.00					7,600.00		
10-7-815-782-00 Over/Short			-5.00					
10-7-815-786-00 Donations Exp.	3,277.00							
Total	**$875,427.00**	**$1,096,491.00**	**$519,089.00**			**$1,239,225.00**	**$1,107,836.00**	
Report Total Expenditure	**$3,343,836.00**	**$4,347,851.00**	**$2,960,094.00**			**$6,389,335.00**	**$4,162,931.00**	

Development Services Division

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 029 Zoning								
10-7-029-500-00 Wages & Salaries Full Time	245,397.00	241,765.00	163,585.00		32	266,960.00	266,960.00	
10-7-029-500-05 Salaries - Overtime	822.00	2,000.00	931.00		53	2,000.00	2,000.00	
10-7-029-510-00 Fica-Employers Contrib.	17,461.00	18,650.00	12,156.00		35	20,575.00	20,575.00	
10-7-029-510-05 Sc Ret Employers Contrib	38,036.00	40,340.00	26,666.00		34	44,540.00	44,540.00	
10-7-029-510-15 Health/Life Ins Employers	46,040.00	52,585.00	30,853.00		41	52,585.00	56,295.00	
10-7-029-510-25 Workers Compensation	4,308.00	6,010.00	3,360.00		44	7,250.00	7,250.00	
10-7-029-530-00 Travel, Training, Dues	1,166.00	4,750.00	334.00		93	4,750.00	4,750.00	
10-7-029-540-00 Supplies-General REQUESTED: $650 clothing allowance	4,399.00	6,000.00	3,353.00		44	6,650.00	6,650.00	
10-7-029-543-01 Supplies-Food	414.00	1,800.00	560.00		69	750.00	750.00	
10-7-029-551-00 Equipment-General	886.00	1,000.00			100	1,000.00	1,000.00	
10-7-029-571-00 Utilities-Telephone	2,755.00	5,150.00	3,070.00		40	5,150.00	5,150.00	

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Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-029-600-00 Contractual Services (Cs) Transfer to Planning budget		20,000.00			100			
10-7-029-670-00 Advertising	987.00	6,000.00	335.00		94	6,000.00	6,000.00	
10-7-029-750-00 Lease- Copiers	2,716.00	4,500.00	1,658.00		63	4,500.00	4,500.00	
Total	**$365,387.00**	**$410,550.00**	**$246,861.00**			**$422,710.00**	**$426,420.00**	

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Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 031 Building								
10-7-031-500-00 Wages & Salaries Full Time	637,281.00	754,380.00	463,247.00		39	784,380.00	781,250.00	
Recommended: None; Job classification changes/certification increases ($30k)								
10-7-031-500-05 Salaries - Overtime	50.00	2,000.00	1,060.00		47	2,000.00	2,000.00	
10-7-031-510-00 Fica-Employers Contrib.	46,149.00	57,863.00	34,654.00		40	59,920.00	59,920.00	
10-7-031-510-05 Sc Ret Employers Contrib	98,880.00	117,692.00	74,224.00		37	121,720.00	121,720.00	
10-7-031-510-15 Health/Life Ins Employers	96,719.00	132,140.00	76,262.00		42	126,890.00	126,450.00	
10-7-031-510-25 Workers Compensation	10,008.00	19,335.00	9,511.00		51	17,550.00	17,550.00	
10-7-031-530-00 Travel, Training, Dues	9,606.00	23,500.00	5,306.00		77	23,500.00	23,500.00	
10-7-031-540-00 Supplies-General	7,197.00	13,000.00	2,285.00		82	13,000.00	13,000.00	
10-7-031-551-00 Equipment-General	347.00	6,400.00	1,505.00		76	6,400.00	6,400.00	
10-7-031-571-00 Utilities-Telephone	15,094.00	15,600.00	12,263.00		21	18,500.00	18,500.00	
10-7-031-600-00 Contractual Services (Cs)	89,614.00	200,000.00	200,000.00			200,000.00	200,000.00	

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10-7-031-613-00 Demolition Expense	69,100.00	80,000.00	63,000.00		21	80,000.00	80,000.00	
10-7-031-670-00 Advertising		250.00			100	250.00	250.00	
10-7-031-750-00 Lease- Copiers	2,941.00	5,000.00	2,233.00		55	5,000.00	5,000.00	
Total	**$1,082,986.00**	**$1,427,160.00**	**$945,550.00**			**$1,459,110.00**	**$1,455,540.00**	

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Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 032 Planning								
10-7-032-500-00 Wages & Salaries Full Time	274,228.00	526,725.00	246,492.00		53	559,835.00	559,835.00	
Recommended: Repurpose 50% of vacancy to cover GF portion of Infrastructure Inspector; Transfer portion of engineer's salary under division								
10-7-032-500-05 Salaries - Overtime	610.00	4,500.00	196.00		96	4,500.00	4,500.00	
10-7-032-500-10 Wages & Salaries Part-Time	1,053.00							
10-7-032-510-00 Fica-Employers Contrib	19,803.00	40,640.00	18,653.00		54	43,170.00	43,170.00	
10-7-032-510-05 Sc Ret Employers Contrib	42,324.00	82,660.00	39,605.00		52	93,745.00	93,745.00	
10-7-032-510-15 Health/Life Ins Employers	35,158.00	80,770.00	29,703.00		63	73,580.00	74,985.00	
10-7-032-510-25 Workers Compensation	3,007.00	7,135.00	3,775.00		47	7,285.00	7,285.00	
10-7-032-530-00 Travel, Training, Dues	3,361.00	9,000.00	1,353.00		85	9,000.00	9,000.00	
Recommended: None REQUESTED: Training increase for Development Services Director, AICP test, and bonus for Senior Planner								
10-7-032-540-00 Supplies-General	3,908.00	4,600.00	2,846.00		38	6,000.00	6,000.00	
REQUESTED: Increase in supplies costs and clothing allowance								
10-7-032-541-00 Supplies-Postage	548.00	4,000.00	907.00		77	4,000.00	4,000.00	

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FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-032-543-01 Supplies-Food	1,820.00	3,000.00	773.00		74	3,000.00	3,000.00	
10-7-032-551-00 Equipment-General	187.00		48.00					
10-7-032-571-00 Utilities-Telephone	2,163.00	4,000.00	2,266.00		43	4,000.00	4,000.00	
10-7-032-600-00 Contractual Services (Cs) Transferred 20k from 029-600: left in money from RFATS and on call. Remove approx. $70k in one-time carryforward projects	59,686.00	114,216.00	84,404.00		26	65,000.00	65,000.00	
10-7-032-600-15 Cs-Traffic Impact Analyses Reimbursed per fee schedule		50,000.00	30,000.00		40	50,000.00	50,000.00	
10-7-032-670-00 Advertising	6,548.00	12,000.00	4,616.00		62	12,000.00	12,000.00	
10-7-032-690-00 Special Projects Comp Plan phase 2/2		258,000.00			100	342,000.00	342,000.00	
10-7-032-750-00 Lease- Copiers	4,221.00	12,000.00	3,304.00		72	12,000.00	12,000.00	
Total	**$458,625.00**	**$1,213,246.00**	**$468,941.00**			**$1,289,115.00**	**$1,290,520.00**	
Report Total Expenditure	**$1,906,998.00**	**$3,050,956.00**	**$1,661,352.00**			**$3,170,935.00**	**$3,172,480.00**	

Public Services Division

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Department: 202 Road Maintenance								
10-7-202-500-00	1,019,229.00	1,175,320.00	800,502.00		32	1,348,320.00	1,183,790.00	
Wages & Salaries Full Time								
Recommended: None; REQUESTED: $30k Salary increases for certifications, etc.; Grounds crew ($24k); Paving Crew $119,000								
10-7-202-500-05	24,239.00	15,000.00	14,021.00		7	15,000.00	15,000.00	
Salaries - Overtime								
10-7-202-500-10	25,417.00	23,800.00	13,400.00		44	23,800.00	23,800.00	
Wages & Salaries Part-Time								
10-7-202-510-00	76,511.00	92,880.00	61,783.00		33	102,060.00	93,525.00	
Fica-Employers Contrib								
10-7-202-510-05	162,935.00	188,920.00	131,305.00		30	212,009.00	202,460.00	
Sc Ret Employers Contrib								
10-7-202-510-15	182,666.00	228,575.00	140,593.00		38	280,575.00	247,735.00	
Health/Life Ins Employers								
Requested: Positions								
10-7-202-510-25	48,748.00	99,020.00	46,008.00		54	103,587.00	99,465.00	
Workers Compensation								
10-7-202-530-00	1,796.00	5,000.00	25.00		100	8,000.00	5,000.00	
Travel, Training, Dues								
Recommended: None; REQUESTED: $3K								
10-7-202-540-00	19,589.00	30,500.00	12,082.00		60	30,500.00	30,500.00	
Supplies-General								
10-7-202-542-00	18,645.00	18,000.00	18,730.00		-4	19,200.00	19,000.00	
Supplies-Clothing								
Recommended: Increase to reflect costs for outfitting current staff Requested: $400 per paving crew member								

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Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-202-544-00 Supplies-Construction Pipe	109,325.00	75,000.00	49,036.00		35	75,000.00	75,000.00	
10-7-202-544-05 Supplies-Sign Making	21,392.00	32,000.00	24,153.00		25	32,000.00	32,000.00	
10-7-202-544-10 Supplies-Stone	454,160.00	450,000.00	403,671.00		10	450,000.00	450,000.00	
10-7-202-544-20 Supplies-Asphalt/Topsoil	42,621.00	65,000.00	17,521.00		73	65,000.00	65,000.00	
10-7-202-548-00 Supplies-Hand Tools	665.00	5,000.00	717.00		86	5,000.00	5,000.00	
10-7-202-551-00 Equipment-General	2,745.00	2,500.00	4,684.00		-87	2,500.00	2,500.00	
10-7-202-560-00 Equipment - Capitalized Recommended: None, Requested: $162,000 replacement equipment related to Paving Crew, $120,000 paver related to Paving Crew	69,923.00	20,000.00	19,440.00		3	302,000.00	20,000.00	
10-7-202-570-00 Utilities-General	9,563.00	11,000.00	7,890.00		28	11,000.00	11,000.00	
10-7-202-571-00 Utilities-Telephone Recommended: Increase due to current trend Requested: $3,000 related to Paving Crew	15,486.00	14,000.00	10,122.00		28	17,000.00	17,000.00	
10-7-202-582-00 Rent-Equipment		5,000.00	600.00		88	5,000.00	5,000.00	
10-7-202-590-00 Maintenance-Vehicles Recommended: None, REQUESTED: $1500 related to Paving Crew	216,714.00	266,972.89	159,623.00		40	251,500.00	250,000.00	

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10-7-202-590-05	122,281.00	140,000.00	60,524.00		57	141,000.00	140,000.00	
Gasoline								
Recommended: None. REQUESTED: $1K related to Paving Crew								
10-7-202-591-00	639.00	500.00			100	500.00	500.00	
Maintenance-General								
10-7-202-593-00		3,000.00			100	3,000.00	3,000.00	
Maintenance-Service Agree								
10-7-202-600-00	341,112.00	752,625.00	738,516.00		2	675,000.00	457,000.00	
Contractual Services (Cs)								
Recommmended: None. REQUESTED: $100,000 for new road inventory; $100,000 additional for contract work such as storm pipe separations Increase for full year road fee $200k; transfer $50k from special projects								
10-7-202-604-00	28,208.00	75,000.00	95,436.00		-27	90,000.00	90,000.00	
Professional Services								
Recommended: All: Requested. $15,000 for preserving and restriping Admin Building parking lot								
10-7-202-690-00						450,000.00	100,000.00	
Special Projects								
Recommended: $100,000 for Road Inventory (out of fund balance); Requested: $450,000 for two. one-time projects administered by staff on a priority basis								
10-7-202-750-00	2,060.00	1,500.00	1,796.00		-20	1,500.00	2,200.00	
Lease- Copiers								
Recommended: Increase to reflect actual costs								
Total	**$3,016,669.00**	**$3,796,112.89**	**$2,832,178.00**			**$4,720,051.00**	**$3,645,475.00**	

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Department: 210 Fleet Maintenance								
10-7-210-500-00	308,568.00	307,755.00	230,370.00		25	349,555.00	320,550.00	
Wages & Salaries Full Time								
Recommended: None; REQUESTED: Mechanic I ($41.8k)								
10-7-210-500-05	5,362.00	5,000.00	3,433.00		31	5,000.00	5,000.00	
Salaries - Overtime								
10-7-210-510-00	22,407.00	23,925.00	17,457.00		27	27,710.00	24,905.00	
Fica-Employers Contrib								
10-7-210-510-05	48,439.00	48,665.00	37,797.00		22	59,970.00	53,910.00	
Sc Ret Employers Contrib								
10-7-210-510-15	59,592.00	61,875.00	45,398.00		27	73,285.00	62,055.00	
Health/Life Ins Employers								
10-7-210-510-25	9,460.00	15,165.00	8,518.00		44	17,780.00	15,685.00	
Workers Compensation								
10-7-210-530-00	5,544.00	5,000.00	-235.00		105	7,500.00	5,000.00	
Travel, Training, Dues								
Recommended: None; REQUESTED: $2K police vehicle conference, $500 requested position								
10-7-210-540-00	13,861.00	10,000.00	5,574.00		44	13,300.00	10,000.00	
Supplies-General								
Recommended: None, REQUESTED: $300 requested position. Increase for cost increases and usage increases on disposable items								
10-7-210-542-00	5,909.00	7,000.00	5,467.00		22	7,500.00	7,000.00	
Supplies-Clothing								
Recommended: None; REQUESTED: $500 requested position								
10-7-210-548-00	22,847.00	17,500.00	14,144.00		19	20,900.00	17,500.00	
Supplies-Hand Tools								

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Recommended: None. REQUESTED: $1.4k requested position; $4.5K for new tools for hybrid vehicles								
10-7-210-551-00 Equipment- General	14,165.00	12,800.00	8,406.00		34	17,700.00	12,800.00	
Recommended: None; REQUESTED: $2.4K laptop; $2.5k other equipment for requested position								
10-7-210-560-00 Equipment - Capitalized						15,000.00		
Recommended: None, REQUESTED: $15K for a replacement wheel balancer								
10-7-210-570-00 Utilities-General	12,828.00	16,500.00	10,269.00		38	16,500.00	16,500.00	
10-7-210-571-00 Utilities-Telephone	6,197.00	7,500.00	5,377.00		28	7,500.00	7,500.00	
10-7-210-590-00 Maintenance-Vehicles	40,033.00	55,000.00	41,070.00		25	55,000.00	55,000.00	
10-7-210-590-05 Gasoline	60,343.00	65,000.00	32,350.00		50	65,000.00	65,000.00	
10-7-210-593-00 Maintenance- Service Agreement	22,252.00	25,000.00	15,878.00		36	25,000.00	25,000.00	
10-7-210-750-00 Lease- Copiers	1,931.00	1,500.00	1,624.00		-8	1,500.00	2,000.00	
Recommended: Increase to reflect actual costs								
Total	**$659,738.00**	**$685,185.00**	**$482,897.00**			**$785,700.00**	**$705,405.00**	

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Department: 251 Building Maintenance								
10-7-251-500-00 Wages & Salaries Full Time	314,561.00	348,630.00	253,154.00		27	372,630.00	321,195.00	
Recommended: Transfer project manager to Administration budget; Requested: $24,000 Custodian								
10-7-251-500-05 Salaries - Overtime	3,478.00	10,000.00	2,615.00		74	10,000.00	10,000.00	
10-7-251-500-10 Wages & Salaries Part-Time	1,819.00		4,620.00					
10-7-251-510-00 Fica-Employers Contrib	22,593.00	27,435.00	19,501.00		29	29,271.00	25,335.00	
10-7-251-510-05 Sc Ret Employers Contrib	48,774.00	55,805.00	41,208.00		26	60,423.00	54,845.00	
10-7-251-510-15 Health/Life Ins Employers	62,530.00	76,525.00	49,937.00		35	89,525.00	79,958.00	
10-7-251-510-25 Workers Compensation	10,365.00	19,015.00	9,620.00		49	19,930.00	17,560.00	
10-7-251-530-00 Travel, Training, Dues		4,350.00	2,604.00		40	4,350.00	4,350.00	
10-7-251-540-00 Supplies-General	1,817.00	600.00	687.00		-14	600.00	600.00	
10-7-251-542-00 Supplies-Clothing	2,701.00	4,500.00	100.00		98	4,500.00	4,500.00	
10-7-251-545-00 Supplies-Custodial	14,276.00	20,000.00	14,670.00		27	20,000.00	20,000.00	

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Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-251-551-00 Equipment-General	4,542.00	5,000.00	1,465.00		71	5,000.00	5,000.00	
10-7-251-560-00 Equipment - Capitalized Recommended: None; REQUESTED: $30K for lift; $10K for floor equipment to replace old models						40,000.00		
10-7-251-570-00 Utilities-General	703,429.00	790,000.00	491,565.00		38	815,000.00	815,000.00	
10-7-251-571-00 Utilities-Phones	17,957.00	16,500.00	12,826.00		22	19,200.00	19,200.00	
10-7-251-590-00 Maintenance-Vehicles	3,693.00	7,000.00	2,542.00		64	7,000.00	7,000.00	
10-7-251-590-05 Gasoline	7,485.00	20,000.00	4,407.00		78	20,000.00	20,000.00	
10-7-251-593-00 Maintenance-Service Agreements	89,340.00	136,000.00	153,290.00		-13	136,000.00	136,000.00	
10-7-251-594-00 Maintenance-Bldg & Grounds	135,151.00	140,000.00	113,541.00		19	140,000.00	140,000.00	
10-7-251-600-00 Contractual Services (Cs) Recommended: None; REQUESTED: $75K for detention center maintenance contract Removed one-time $400,000 for building upgrades/improvements	550,195.00	211,943.32	284,689.00		-34	240,000.00	165,000.00	
10-7-251-690-00 Special Projects		25,000.00			100	25,000.00	25,000.00	
10-7-251-781-73 Licenses/Permits/Fees		250.00			100	250.00	250.00	

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Total	**$1,994,706.00**	**$1,918,553.32**	**$1,463,041.00**			**$2,058,679.00**	**$1,870,793.00**	

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Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 310 Landfill-Solid Waste								
10-7-310-500-10 Wages & Salaries Parttime		15,075.00	8,809.00		42	15,000.00	15,500.00	
10-7-310-510-00 Fica-Employers Contrib		1,155.00	674.00		42	1,150.00	1,155.00	
10-7-310-510-15 Health/Life Ins Employers		4,990.00			100	5,050.00	5,050.00	
10-7-310-510-25 Workers Compensation		800.00	353.00		56	800.00	800.00	
10-7-310-600-00 Contractual Services (Cs)	23,849.00	34,505.00	36,882.00		-7	34,505.00	34,505.00	
Total	**$23,849.00**	**$56,525.00**	**$46,718.00**			**$56,505.00**	**$57,010.00**	

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COUNTY OF LANCASTER
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Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 312 Solid Waste Collect								
10-7-312-500-00 Wages & Salaries Full Time	400,563.00	449,340.00	321,203.00		29	468,340.00	457,780.00	
Recommended: None, REQUESTED: $9K to move PT Facility Worker to FT; $10k for salary adjustments								
10-7-312-500-05 Salaries - Overtime	42,643.00	23,000.00	29,405.00		-28	23,000.00	23,000.00	
10-7-312-500-10 Wages & Salaries Part-Time	253,576.00	305,000.00	228,944.00		25	305,000.00	305,000.00	
10-7-312-510-00 Fica-Employers Contrib	51,271.00	56,810.00	44,629.00		21	61,180.00	57,455.00	
10-7-312-510-05 Sc Ret Employers Contrib	73,318.00	76,655.00	60,535.00		21	84,410.00	82,975.00	
10-7-312-510-10 S C Police Ret Employer	585.00		1,838.00					
10-7-312-510-15 Health/Life Ins Employers	70,687.00	87,795.00	54,053.00		38	111,365.00	102,000.00	
10-7-312-510-25 Workers Compensation	36,344.00	81,580.00	36,458.00		55	86,640.00	82,550.00	
10-7-312-530-00 Travel, Training, Dues	452.00	750.00	90.00		88	2,750.00	750.00	
Recommended: None, REQUESTED: $2K for a KLCB coordinaor, SCAC, APWA and Solid Waste training								
10-7-312-540-00 Supplies-General	6,660.00	5,000.00	5,833.00		-17	5,000.00	5,000.00	

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10-7-312-542-00 Supplies-Clothing	5,687.00	6,000.00	6,484.00		-8	6,000.00	6,000.00	
10-7-312-551-00 Equipment-General	2,513.00	3,000.00			100	3,000.00	3,000.00	
10-7-312-570-00 Utilities-General	26,622.00	30,000.00	20,654.00		31	31,000.00	31,000.00	
10-7-312-571-00 Utilities-Telephone	9,836.00	13,000.00	7,067.00		46	13,000.00	13,000.00	
10-7-312-580-00 Rent-Land	5,190.00	10,000.00	5,252.00		47	10,000.00	10,000.00	
10-7-312-590-00 Maintenance-Vehicles	86,286.00	75,000.00	63,930.00		15	90,000.00	90,000.00	
10-7-312-590-05 Gasoline	57,935.00	100,000.00	36,612.00		63	85,000.00	85,000.00	
10-7-312-591-00 Maintenance-General	597.00	1,000.00			100	1,000.00	1,000.00	
10-7-312-600-00 Contractual Services (Cs) Recommended: None: REQUESTED: Continued funding of site improvements at $400k	116,442.00	230,350.40	218,633.00		5	475,000.00	75,000.00	
10-7-312-612-00 Cs - Disposal Contract	1,371,357.00	1,650,000.00	1,340,383.00		19	1,650,000.00	1,650,000.00	
10-7-312-670-00 Advertising	5,122.00	3,000.00	5,495.00		-83	3,000.00	3,000.00	

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Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-312-690-00	69,219.00					100,000.00	130,000.00	
Special Projects								
Recommended: All; Requested: $100,000 for Phase 1 of Solid Waste Assessment. Additional funding would be needed in FY23; $30,000 from fund balance due to sale of Happy Trail property to purchase 3 buildings for site attendants								
10-7-312-781-73	512.00							
Licesnses/Permits/Fees								
Total	**$2,693,417.00**	**$3,207,280.40**	**$2,487,498.00**			**$3,614,685.00**	**$3,213,510.00**	

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FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 318 Animal Shelter								
10-7-318-500-00	146,515.00	180,060.00	109,823.00		39	212,060.00	185,400.00	
Wages & Salaries Full Time								
Recommended: None. REQUESTED: Additional Employee ($32k)??.								
10-7-318-500-05	6,327.00	8,000.00	5,030.00		37	8,000.00	8,000.00	
Salaries - Overtime								
REQUESTED: $8K for weekend hours								
10-7-318-500-10	15,299.00		7,026.00					
Wages & Salaries Part-Time								
10-7-318-510-00	12,183.00	14,270.00	9,298.00		35	15,765.00	14,170.00	
Fica-Employers Contrib								
10-7-318-510-05	23,511.00	29,030.00	18,535.00		36	16,718.00	30,665.00	
Sc Ret Employers Contrib								
10-7-318-510-15	25,179.00	39,970.00	16,862.00		58	42,030.00	33,385.00	
Health/Life Ins Employers								
10-7-318-510-25	2,832.00	5,150.00	2,748.00		47	6,368.00	5,110.00	
Workers Compensation								
10-7-318-530-00	764.00	3,500.00			100	3,500.00	3,500.00	
Travel, Training, Dues								
10-7-318-540-00	12,342.00	17,200.00	12,053.00		30	17,500.00	17,500.00	
Supplies-General								
10-7-318-541-10	23,521.00	30,000.00	17,796.00		41	31,000.00	31,000.00	
Supplies-Medical								
Recommended: All; Requested: $1,000 for medical costs related to Sheriff's office K-9's								

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COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-318-542-00 Supplies-Clothing	2,131.00	2,300.00	2,241.00		3	2,000.00	2,000.00	
10-7-318-547-00 Supplies-Animal Food	2,023.00	5,000.00	1,910.00		62	5,000.00	5,000.00	
10-7-318-551-00 Equipment-General Recommended: None; REQUESTED: $2100 for desktop;	3,485.00					2,100.00		
10-7-318-560-00 Equipment - Capitalized	88,698.00							
10-7-318-570-00 Utilities-General Recommended: All Requested: Accurately budget for new Animal Shelter	20,811.00	20,000.00	30,156.00		-51	46,600.00	46,600.00	
10-7-318-571-00 Utilities-Telephone Recommended: Increase based on current year actual REQUESTED: New position	3,188.00	6,000.00	5,100.00		15	7,110.00	7,650.00	
10-7-318-590-00 Maintenance-Vehicles Recommended: None; REQUESTED: New Position	1,341.00	1,000.00	115.00		89	2,500.00	1,000.00	
10-7-318-590-05 Gasoline Recommended: None; REQUESTED: New position	975.00	2,000.00	617.00		69	3,000.00	2,000.00	
10-7-318-600-00 Contractual Services (Cs) Recommended: All; Requested: $35,000 Maintenance Contract for Animal Shelter	69,060.00	72,000.00	45,290.00		37	107,000.00	107,000.00	
Total	**$460,185.00**	**$435,480.00**	**$284,600.00**			**$528,251.00**	**$499,980.00**	

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COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Report Total Expenditure	**$8,848,564.00**	**$10,099,136.61**	**$7,596,932.00**			**$11,763,871.00**	**$9,992,173.00**	

Public Safety Division

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Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 068 Coroner								
10-7-068-500-00	238,046.00	258,745.00	182,374.00		30	342,075.00	293,335.00	
Wages & Salaries Full Time								
Recommended: None; REQUESTED: FT Morgue Tech and Admin Assistant (waiting on amount); $20,359; $13,263 for Chief Deputy Coroner salary increase; $2,000 for Deputy Coroner salary increase due to ABMDI cert; $5,096 for advanced tenure Deputy Coroner to match entry level with experience pay								
10-7-068-500-05	2,487.00		18,503.00					
Salaries Overtime								
10-7-068-500-10	55,781.00	40,000.00	68,709.00		-72	63,000.00	63,000.00	
Wages & Salaries Parttime								
Recommended: All REQUESTED: $23,000; $20,000 to compensate for deputizing current Transport Supervisor to be a part-time Deputy Coroner; $3,000 increase in salary of current part-time Deputy Coroner								
10-7-068-510-00	21,645.00	25,060.00	20,697.00		17	28,440.00	27,415.00	
Fica-Employers Contrib								
10-7-068-510-05	14,643.00	34,175.00	13,015.00		62	42,660.00	39,890.00	
Sc Ret Employers Contrib								
10-7-068-510-10	28,562.00	20,325.00	23,664.00		-16	23,275.00	22,600.00	
S C Police Ret Employer								
10-7-068-510-15	30,346.00	39,955.00	24,525.00		39	53,775.00	41,235.00	
Health/Life Ins Employers								
10-7-068-510-25	9,211.00	16,265.00	11,526.00		29	13,055.00	18,325.00	
Workers Compensation								
10-7-068-530-00	4,735.00	7,000.00	1,004.00		86	10,000.00	10,000.00	
Travel, Training, Dues								
Recommended: All REQUESTED: $3,000 costs for ABMDI testing and certs and to attend advanced trainings which require out of state travel								
10-7-068-540-00	10,940.00	10,000.00	9,050.00		10	11,500.00	11,500.00	
Supplies-General								

ANNUAL BUDGET ESTIMATE - EXPENDITURE
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COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Recommended: All REQUESTED: $1,500 increase to accomodate use due to more deaths								
10-7-068-542-00 Supplies - Clothing	7,795.00	11,000.00	5,376.00		51	11,000.00	11,000.00	
10-7-068-551-00 Equipment-General	2,155.00	6,000.00	4,182.00		30	6,000.00	6,000.00	
10-7-068-560-00 Equipment - Capitalized						50,000.00		
REQUESTED: $25,000 vehicle for full-time deputy coroner, if funded; $25,000 for truck with camper shell to limit exposure to noxic gasses; $26,880 for 2 rotating morgue tables to help prevent exceeding capacity; $5,000 to upfit records area								
10-7-068-571-00 Utilities-Telephone	7,807.00	8,000.00	6,274.00		22	9,380.00	8,500.00	
Recommended: none REQUESTED: $1,380 for 2 cell phones for positions								
10-7-068-590-00 Maintenance - Vehicles	2,951.00	5,500.00	6,337.00		-15	5,500.00	5,500.00	
10-7-068-590-05 Gasoline	8,823.00	9,000.00	8,404.00		7	12,000.00	12,000.00	
10-7-068-600-00 Contractual Services (Cs)	13,385.00	7,000.00	3,917.00		44	11,000.00	11,000.00	
Recommended: All REQUESTED: $4,000 increase for rising call volume through afterhours answering service, rising medical waste with risinng number of deaths, any software upgrades and maintenance								
10-7-068-604-00 Professional Services	3,102.00	3,500.00	2,737.00		22	3,500.00	3,500.00	
10-7-068-604-10 Ps-Medical	216,640.00	190,000.00	204,096.00		-7	220,000.00	220,000.00	
10-7-068-750-00 Lease- Copiers	3,075.00	3,000.00	3,189.00		-6	3,000.00	3,000.00	

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COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-068-781-27 Bonds - Surety		500.00	340.00		32	500.00	500.00	
10-7-068-786-00 Donations Expenditures	561.00		75.00					
Total	**$682,690.00**	**$695,025.00**	**$617,994.00**			**$919,660.00**	**$808,300.00**	

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FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 110 Sheriff								
10-7-110-500-00	5,132,357.00	5,522,962.00	3,967,253.00		28	6,502,193.00	6,011,955.00	
Wages & Salaries Full Time								
Recommended: County wide COLA. SROs, Grant Positions; REQUESTED: $401,906 Career ladder; $60,000 PIO; $51,420 Narcotics Investigator (grant expiring) $48,500 for DUI Deputy (grant expiring); $48,000 COAP Coordinator (granr expiring); $50,076 COAP Deputy (grant expiring); $64,505 Violent Crime Task Force LT (grant expiring); $68,000 (2) Victims Advocates (grant expiring); $15,000 sick time incentive; $60,000 hiring bonus; $20,000 assist in funding victims advocate (grant budget cut); $ 111,824 3months SRO (includes fringe)								
10-7-110-500-05	188,157.00	198,000.00	93,689.00		53	198,000.00	198,000.00	
Salaries - Overtime								
10-7-110-500-10	24,872.00	39,500.00	8,985.00		77	39,500.00	39,500.00	
Wages & Salaries Part-Time								
10-7-110-510-00	388,483.00	440,295.00	308,130.00		30	470,169.00	478,085.00	
Fica-Employers Contrib								
10-7-110-510-05	112,222.00	88,380.00	95,426.00		-8	113,008.00	106,895.00	
Sc Ret Employers Contrib								
10-7-110-510-10	834,396.00	939,405.00	654,930.00		30	1,072,230.00	1,072,230.00	
Sc Police Ret Employers Co								
10-7-110-510-15	786,705.00	934,505.00	609,809.00		35	1,038,505.00	962,065.00	
Health/Life Ins Employers								
10-7-110-510-25	116,137.00	199,945.00	107,435.00		46	214,808.00	217,525.00	
Workers Compensation								
10-7-110-530-00	55,083.00	71,540.00	62,983.00		12	77,540.00	77,540.00	
Travel, Training, Dues								
REQUESTED: $5,000 increase for need in scenario based snd specialized training; $1,000 related to K-9 training								
10-7-110-540-00	17,926.00	30,000.00	12,992.00		57	30,000.00	30,000.00	
Supplies-General								

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FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-110-540-10	482.00	6,000.00	529.00		91	1,000.00	1,000.00	
Supplies-Sex Off Registry								
Removed $5,000 funding to replace outdated equipment								
10-7-110-542-00	47,782.00	66,200.00	30,248.00		54	68,200.00	68,200.00	
Supplies-Clothing								
10-7-110-551-00	12,089.00	35,200.00	39,740.00		-13	36,240.00	36,240.00	
Equipment-General								
10-7-110-551-30	5,760.00	51,711.39	29,224.00		43	43,000.00	43,000.00	
Communications								
10-7-110-551-45	13,617.00	18,170.00	7,182.00		60	18,170.00	18,170.00	
Protective Clothing								
10-7-110-551-65	107,717.00	126,470.00	76,538.00		39	126,470.00	126,470.00	
Law Enforcement								
Recommended: All REQUESTED: Keep the increased amount recommeded for FY21								
10-7-110-571-00	126,228.00	116,600.00	79,797.00		32	133,100.00	131,990.00	
Utilities-Telephone								
Recommended: Sworn personnel REQUESTED: 13,680 increase to provide all sworn personnel with cell phones; $1, 110 related to requested PIO position								
10-7-110-581-00	34,609.00	34,778.00	29,851.00		14	34,778.00	34,778.00	
Rent-Building								
10-7-110-590-00	188,390.00	158,000.00	163,483.00		-3	200,000.00	200,000.00	
Maintenance-Vehicles								
10-7-110-590-05	281,360.00	330,000.00	174,805.00		47	290,000.00	290,000.00	
Gasoline								

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Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-110-593-00	183,260.00	190,390.00	99,221.00		48	193,440.00	193,440.00	
Maintenance-Service Agree.								
Recommended: All REQUESTED: $3,050 incease to cover cost of Records Management Maintenance								
10-7-110-600-00	98,800.00	100,000.00	75,470.00		25	100,000.00	100,000.00	
Contractual Services (Cs)								
10-7-110-604-04	55,000.00	55,000.00	55,000.00			55,000.00	55,000.00	
Ps Legal								
10-7-110-670-00	475.00	2,000.00	400.00		80	2,000.00	2,000.00	
Advertising								
10-7-110-690-00	16,000.00					25,400.00		
Special Projects								
Recommended: None REQUESTED: $25,400; $5,400 to repaint various areas; $20,000 to recarpet 1st floor								
10-7-110-690-03	621.00	3,000.00	834.00		72	3,000.00	3,000.00	
Sp-Crime Prevention								
10-7-110-750-00	27,289.00	35,000.00	18,693.00		47	35,000.00	35,000.00	
Lease- Copiers								
10-7-110-781-26	350.00	1,000.00	520.00		48	1,000.00	1,000.00	
Bonds Expense								
10-7-110-786-00	8,681.00		70,278.00					
Donations Exp.								
Total	**$8,864,848.00**	**$9,794,051.39**	**$6,873,445.00**			**$11,121,751.00**	**$10,533,083.00**	

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	2019 - 2020	2020 - 2021	6/30/2021	2020 - 2021		2021 - 2022		
Account	**Actual** ($)	**Budget** ($)	**Actual** ($)	**Estimate**	**%Remaining**	**Requested**	**Recommended**	**Approved**
Department: 111 Sher:Drug Asset Forf								
10-7-111-783-00 Drug Forfeit Expenditures	17,146.00		4,437.00					
Total	**$17,146.00**		**$4,437.00**					

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Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 117 Sheriff Dpt- Town Of Kers								
10-7-117-500-00 Wages & Salaries Full Time	350,475.00	343,850.00	268,642.00		22	367,775.00	367,775.00	
10-7-117-500-05 Salaries- Overtime	1,321.00	10,000.00	9,449.00		6	10,000.00	10,000.00	
10-7-117-510-00 Fica-Employers Contrib	25,399.00	27,070.00	20,925.00		23	28,900.00	28,900.00	
10-7-117-510-05 Sc Ret Employers Contrib	197.00							
10-7-117-510-10 Sc Police Ret Employers Cont	63,504.00	64,545.00	52,384.00		19	72,685.00	72,685.00	
10-7-117-510-15 Health/Life Ins Employers	49,503.00	47,865.00	39,275.00		18	47,180.00	41,875.00	
10-7-117-510-25 Workers Compensation	8,765.00	14,080.00	8,562.00		39	15,030.00	15,030.00	
10-7-117-530-00 Travel, Training, Dues	1,173.00	2,500.00	1,667.00		33	2,500.00	2,500.00	
10-7-117-540-00 Supplies- General	81.00	1,000.00	297.00		70	1,000.00	1,000.00	
10-7-117-542-00 Supplies- Clothing	1,629.00	3,500.00	399.00		89	3,500.00	3,500.00	
10-7-117-551-30 Communications		2,500.00			100	2,500.00	2,500.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
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COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-117-551-65 Law Enforcement	2,279.00	6,000.00	4,108.00		32	6,000.00	6,000.00	
10-7-117-590-00 Maintenance- Vehicles Recommended: All Requested: Accurately budget based on past years	23,239.00	15,000.00	19,958.00		-33	25,000.00	25,000.00	
10-7-117-590-05 Gasoline	23,957.00	41,000.00	13,365.00		67	41,000.00	41,000.00	
Total	**$551,522.00**	**$578,910.00**	**$439,031.00**			**$623,070.00**	**$617,765.00**	

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COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 120 Detention Center								
10-7-120-500-00 Wages & Salaries Full Time	1,347,401.00	1,444,155.00	945,344.00		35	1,772,819.00	1,500,475.00	
Recommended: county-wide COLA REQUESTED: 4 officers ($37,271 ea); $139,580 for ladder; $40,000 Maintenance Tech								
10-7-120-500-05 Salaries - Overtime	48,291.00	50,000.00	32,539.00		35	50,000.00	50,000.00	
10-7-120-510-00 Fica-Employers Contrib.	101,121.00	114,305.00	74,609.00		35	128,769.00	118,610.00	
10-7-120-510-05 Sc Ret Employers Contrib	223.00							
10-7-120-510-10 Sc Police Ret Employers Co	251,075.00	272,535.00	185,273.00		32	318,915.00	298,315.00	
10-7-120-510-15 Health/Life Ins Employers	209,931.00	228,191.00	147,308.00		35	241,035.00	203,425.00	
10-7-120-510-25 Workers Compensation	34,026.00	59,455.00	29,843.00		50	66,653.00	61,695.00	
10-7-120-520-25 Personnel Disease Prev.	9,306.00	9,000.00	802.00		91	10,000.00	10,000.00	
Recommended: All REQUESTED: $1,000 increase due to increase in inmate population								
10-7-120-530-00 Travel, Training, Dues	4,428.00	7,100.00	5,302.00		25	12,100.00	12,100.00	
Recommended: All REQUESTED. $5,000 for specialized and advanced training								
10-7-120-540-00 Supplies-General	16,415.00	18,000.00	12,541.00		30	18,000.00	18,000.00	

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COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-120-540-15 Supplies-Inmate (Comm. Commission...	20,899.00	40,000.00	81,220.00		-103	40,000.00	40,000.00	
10-7-120-542-00 Supplies-Clothing Recommended: None REQUESTED: $2k for requested COs	9,766.00	10,000.00	1,007.00		90	12,000.00	10,000.00	
10-7-120-543-00 Supplies-Laundry	2,077.00	3,000.00	1,950.00		35	3,000.00	3,000.00	
10-7-120-543-05 Supplies-Food/Beverage	247,238.00	287,440.00	287,440.00			287,440.00	287,440.00	
10-7-120-543-15 Supplies-Board/Lodging	4,991.00	15,000.00	7,788.00		48	15,000.00	15,000.00	
10-7-120-551-00 Equipment-General Recommended: None REQUESTED: $100 each for requested COs	5,854.00	9,900.00	5,225.00		47	10,300.00	9,900.00	
10-7-120-551-65 Equipment-Law Enforcement	7,774.00	10,300.00	7,373.00		28	10,300.00	10,300.00	
10-7-120-560-00 Equipment - Capitalized Recommended: All REQUESTED: Prisoner transport van						80,000.00	80,000.00	
10-7-120-571-00 Utilities-Phone	4,260.00	5,750.00	2,767.00		52	5,750.00	5,750.00	
10-7-120-600-00 Contractual Services	1,743.00	6,000.00	33,450.00		-458	6,000.00	6,000.00	
10-7-120-604-10 Ps-Medical	264,691.00	256,000.00	253,162.00		1	400,000.00	400,000.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
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COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Recommended: All REQUESTED: $144,000 increase in order to provide better care by switching to MUSC								
10-7-120-690-00	204,063.00	86,306.89	92,910.00		-8	155,789.00		
Special Projects								
Recommended: None REQUESTED: $155,789 window replacement; rolling cell door replacement (no cost provided)								
10-7-120-750-00	6,072.00	8,000.00	4,299.00		46	8,000.00	8,000.00	
Lease- Copiers								
10-7-120-781-50	5,800.00	13,000.00	700.00		95	13,000.00	13,000.00	
Dys Service Contract								
Total	**$2,807,445.00**	**$2,953,437.89**	**$2,212,852.00**			**$3,664,870.00**	**$3,161,010.00**	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
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FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 121 School Resource Officers								
10-7-121-500-00 Wages & Salaries Fulltime	364,872.00	391,405.00	237,721.00		39	368,770.00	455,480.00	
10-7-121-500-05 Salaries- Overtime		1,000.00	137.00		86	1,000.00	1,000.00	
10-7-121-500-10 Wages & Salaries Part Time	2,753.00	22,950.00	26,730.00		-16	22,500.00	22,500.00	
10-7-121-510-00 Fica-Employers Contrib	26,893.00	31,740.00	19,804.00		38	36,640.00	36,640.00	
10-7-121-510-10 S C. Police Ret Employer	67,025.00	75,680.00	50,022.00		34	92,155.00	92,155.00	
10-7-121-510-15 Health/Life Ins Employers	54,157.00	73,830.00	43,016.00		42	59,770.00	75,435.00	
10-7-121-510-25 Workers Compensation	9,154.00	14,355.00	7,596.00		47	16,800.00	16,800.00	
10-7-121-590-00 Maintenance - Vehicles	7,641.00	4,000.00	2,085.00		48	4,000.00	4,000.00	
10-7-121-590-05 Gasoline	6,607.00	7,000.00	2,998.00		57	7,000.00	7,000.00	
Total	**$539,102.00**	**$621,960.00**	**$390,109.00**			**$608,635.00**	**$711,010.00**	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
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COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 130 Communications								
10-7-130-500-00	1,038,135.00	1,197,770.00	781,136.00		35	1,298,025.00	1,250,225.00	
Wages & Salaries Fulltime								
Recommended: None. Requested: $20,000 for retention bonus ($500 2x/year)								
10-7-130-500-05	118,943.00	115,000.00	93,906.00		18	115,000.00	115,000.00	
Salaries Overtime								
10-7-130-500-10	31,996.00	41,000.00	6,386.00		84	67,000.00	41,000.00	
Wages & Salaries Parttime								
Recommended: None; REQUESTED: $26000 for two additonal part time telecommunicators								
10-7-130-510-00	85,942.00	103,565.00	66,539.00		36	109,515.00	107,575.00	
Fica-Employers Contrib								
10-7-130-510-05	149,056.00	176,940.00	121,411.00		31	204,205.00	195,730.00	
Sc Ret Employers Contrib								
10-7-130-510-10	37,816.00	38,415.00	22,353.00		42	42,055.00	42,055.00	
S C Police Ret Employer								
10-7-130-510-15	180,390.00	231,300.00	136,834.00		41	221,415.00	223,260.00	
Health/Life Ins Employers								
10-7-130-510-25	6,310.00	10,535.00	4,379.00		58	10,805.00	10,805.00	
Workers Compensation								
10-7-130-520-25			36.00					
Personnel Disease Prev								
10-7-130-530-00	11,670.00	11,400.00	3,552.00		69	15,000.00	15,000.00	
Travel, Training, Dues								
Recommended: All REQUESTED: $3600 - more needs and opportunities for training now than in the past								

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COUNTY OF LANCASTER
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Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-130-540-00 Supplies - General	11,223.00	17,100.00	6,576.00		62	17,100.00	17,100.00	
10-7-130-540-05 Supplies-Radios Recommended: All REQUESTED: $7000 for wired lapel mics - current ones are failing and needing repair more often than anticipated	42,303.00	43,000.00	22,530.00		48	50,000.00	50,000.00	
10-7-130-542-00 Supplies - Clothing	6,725.00	13,500.00	2,725.00		80	13,500.00	13,500.00	
10-7-130-551-00 Equipment-General	77,532.00	80,000.00			100	80,000.00	80,000.00	
10-7-130-560-00 Equipment - Capitalized Recommended: All REQUESTED: $1,050,000 for replacement of consoles which are no longer supported by Motorola						1,050,000.00	1,050,000.00	
10-7-130-571-00 Utilities-Telephone	2,597.00	5,000.00	2,050.00		59	5,000.00	5,000.00	
10-7-130-590-00 Maintenance - Vehicles	1,182.00	3,000.00	1,086.00		64	3,000.00	3,000.00	
10-7-130-590-05 Gasoline	3,272.00	5,000.00	1,557.00		69	5,000.00	5,000.00	
10-7-130-591-00 Maintenance - General	36,658.00	91,884.36	44,049.00		52	57,000.00	57,000.00	
10-7-130-593-00 Maintenance-Service Agree	60,591.00	134,730.00	72,865.00		46	134,730.00	134,730.00	
10-7-130-600-00 Contractual Services(Cs) Requested: Decrease $7,000	246,758.00	253,000.00	244,284.00		3	246,000.00	246,000.00	

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COUNTY OF LANCASTER
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	2019 - 2020	2020 - 2021	6/30/2021	2020 - 2021		2021 - 2022		
Account	**Actual** ($)	**Budget** ($)	**Actual** ($)	**Estimate**	**%Remaining**	**Requested**	**Recommended**	**Approved**
10-7-130-750-00 Lease- Copiers	3,726.00	5,000.00	2,795.00		44	5,000.00	5,000.00	
10-7-130-786-00 Donations Exp	100.00							
Total	**$2,152,925.00**	**$2,577,139.36**	**$1,637,049.00**			**$3,749,350.00**	**$3,666,980.00**	

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COUNTY OF LANCASTER
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Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 140 Emergency Management								
10-7-140-500-00 Wages & Salaries Full Time	182,485.00	190,080.00	141,672.00		25	200,080.00	197,650.00	
Recommended: county-wide COLA Requested: $10,000; $5,000 increase for Chief of Operations, Planning, & Implementation, $5,000 Apparatus and Equipment Officer (IT functions)								
10-7-140-500-05 Salaries - Overtime	4,539.00	3,500.00	1,833.00		48	3,500.00	3,500.00	
10-7-140-500-10 Wages & Salaries Parttime		3,500.00			100	3,500.00	3,500.00	
10-7-140-510-00 Fica-Employers Contrib.	13,659.00	15,075.00	10,954.00		27	15,655.00	15,655.00	
10-7-140-510-10 S.C. Police Ret Employer	33,885.00	35,950.00	27,099.00		25	39,375.00	39,375.00	
10-7-140-510-15 Health/Life Ins Employers	10,846.00	21,680.00	8,126.00		63	21,225.00	20,560.00	
10-7-140-510-25 Workers Compensation	7,702.00	13,185.00	7,940.00		40	14,195.00	13,695.00	
10-7-140-530-00 Travel, Training, Dues	4,456.00	6,000.00	150.00		98	6,000.00	6,000.00	
10-7-140-540-00 Supplies-General	2,112.00	2,500.00	1,100.00		56	2,500.00	2,500.00	
10-7-140-542-00 Supplies- Clothing	1,213.00	2,000.00	31.00		98	2,000.00	2,000.00	
10-7-140-551-00 Equipment-General						11,000.00		

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COUNTY OF LANCASTER
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Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Recommended: None Requested: $11,000: $9,000 Plumb Case, $2,000 LED lighting for JIC								
10-7-140-570-00 Utilities-General	20,907.00	30,400.00	16,528.00		46	30,400.00	30,400.00	
10-7-140-571-00 Utilities-Telephone	35,345.00	37,120.00	24,950.00		33	38,300.00	38,300.00	
10-7-140-593-00 Maintenance-Service Agree	9,274.00	10,000.00	9,521.00		5	11,000.00	10,000.00	
Recommended: None Requested: $1,000 AT&T and Verizon service for Plum Case								
10-7-140-600-00 Contractual Services	1,783.00	9,500.00	9,161.00		4	9,500.00	9,500.00	
10-7-140-690-01 Sp-Haz Mat Spill Cleanup	796.00							
10-7-140-690-02 Sp-Nucl. Planning	48,026.00	25,000.00	25,052.00		0	25,000.00	25,000.00	
10-7-140-690-15 Sp-Fema Covid-19	196,172.00	97,600.54	280,355.00		-187			
Total	**$573,200.00**	**$503,090.54**	**$564,472.00**			**$433,230.00**	**$417,635.00**	

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Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 141 Fire Service								
10-7-141-530-00	43,246.00	49,500.00	25,703.00		48	55,000.00	49,500.00	
Travel. Training. Dues								
Recommended. None REQUESTED: $5500 increase to cover costs of more expensive rescue related classes and specialized trainings, increase in dues for NFPA membership								
10-7-141-540-00	34,342.00	34,000.00	23,432.00		31	34,000.00	34,000.00	
Supplies-General								
10-7-141-551-00	195,987.00	163,000.00	157,035.00		4	303,000.00	163,000.00	
Equipment-General								
Recommended. None REQUESTED: 40K increase; 2k increase per station to make funds in current budget recurring. $100k for $5,000 per station to be authorized by the Commission								
10-7-141-551-45	55,475.00	55,000.00	24,771.00		55	55,000.00	55,000.00	
Equipment-Prot. Clothing								
10-7-141-560-00	2,649,823.00	40,000.00	651,427.00		-1,529	40,000.00	40,000.00	
Equipment - Capitalized								
Removed SCBA equipment								
10-7-141-570-00	159,081.00	176,000.00	130,098.00		26	181,000.00	181,000.00	
Utilities-General								
10-7-141-590-00	161,502.00	160,000.00	155,577.00		3	150,000.00	170,000.00	
Maintenance-Vehicles								
Recommended. All REQUESTED: 20k increase to cover increased fleet size and associated costs								
10-7-141-590-05	73,700.00	76,000.00	36,579.00		52	70,000.00	70,000.00	
Gasoline								
10-7-141-591-00	40,027.00	40,000.00	43,448.00		-9	40,000.00	40,000.00	
Maintenance-General								
10-7-141-593-00						10,000.00		
Maintenance-Service Agree.								

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Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Requested: $10,000 for annual Verizon service on iPads. Move to 144-571-00								
10-7-141-600-00 Contractual Services (Cs)	47,606.00	50,000.00	37,582.00		25	50,000.00	50,000.00	
10-7-141-650-00 Insurance-General Recommended: None REQUESTED: 25k to acquire special policy for cancer coverage for all firefighters	54,674.00	60,000.00	56,316.00		6	85,000.00	60,000.00	
10-7-141-690-00 Special Projects Recommended: None REQUESTED: $5,751 to begin rescue tool upgrades, $32,000 iPads w/ protective covers Based: remove one-time carry forward	125,087.00	144,749.00	88,564.00		39	172,000.00	134,249.00	
10-7-141-691-01 Sp - Promotions Recommended: None REQUESTED: $19,000 - 1k per station to assist with building insurance increases, building security, and energy upgrades	33,873.00	38,000.00	20,695.00		46	57,000.00	38,000.00	
10-7-141-760-00 Matching Funds Recommended: None REQUESTED: 19k, 1k per station	39,081.00	38,000.00	33,373.00		12	57,000.00	38,000.00	
Total	**$3,713,504.00**	**$1,124,249.00**	**$1,484,600.00**			**$1,359,000.00**	**$1,122,749.00**	

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Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 142 Town Of Kershaw- Fire								
10-7-142-500-00 Wages & Salaries Fulltime	80,838.00	79,580.00	60,940.00		23	78,925.00	81,560.00	
10-7-142-500-05 Salaries Overtime	12,254.00	6,000.00	6,003.00		0	6,000.00	6,000.00	
10-7-142-500-10 Wages & Salaries Parttime	5,313.00	15,000.00	6,341.00		58	15,000.00	15,000.00	
10-7-142-510-00 Fica-Employers Contrib	7,052.00	7,695.00	5,480.00		29	8,005.00	7,845.00	
10-7-142-510-05 Sc Ret Employers Contrib	16.00		40.00					
10-7-142-510-10 S.C. Police Ret Employer	17,548.00	18,345.00	13,314.00		27	20,130.00	19,730.00	
10-7-142-510-15 Health/Life Ins Employers	21,009.00	21,125.00	15,244.00		28	25,420.00	20,425.00	
10-7-142-510-25 Workers Compensation	3,964.00	6,780.00	3,946.00		42	7,050.00	6,910.00	
10-7-142-542-00 Supplies - Clothing	2,774.00	3,000.00	1,517.00		49	3,000.00	3,000.00	
10-7-142-551-00 Equipment-General	1,554.00	1,500.00			100	1,500.00	1,500.00	
10-7-142-551-45 Protective Clothing	2,000.00	2,000.00			100	2,000.00	2,000.00	

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	2019 - 2020	2020 - 2021	6/30/2021	2020 - 2021		2021 - 2022		
Account	**Actual** ($)	**Budget** ($)	**Actual** ($)	**Estimate**	**%Remaining**	**Requested**	**Recommended**	**Approved**
10-7-142-571-00 Utilities-Telephone	543.00	700.00	340.00		51	700.00	700.00	
Total	**$154,865.00**	**$161,725.00**	**$113,165.00**			**$167,730.00**	**$164,670.00**	

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Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 144 Lanc. County Firefighters								
10-7-144-500-00 Wages & Salaries Fulltime	849,708.00	875,775.00	638,383.00		27	1,175,775.00	909,320.00	
Recommended none REQUESTED: $39,000 personnel cost for new Fire Inspector position related to the Fitch Fire study; $45,000 Deputy Fire Marshall; Fitch Fire Study recommended 3 teams of two firefighters at $36k								
10-7-144-500-05 Salaries Overtime	80,452.00	70,000.00	68,511.00		2	70,000.00	70,000.00	
10-7-144-500-10 Wages & Salaries Parttime	56,339.00	50,000.00	41,398.00		17	50,000.00	50,000.00	
10-7-144-510-00 Fica-Employers Contrib	71,928.00	76,560.00	61,009.00		20	99,511.00	79,125.00	
10-7-144-510-05 Sc Ret Employers Contrib	10,981.00	10,595.00	10,114.00		5	11,500.00	11,500.00	
10-7-144-510-10 S C Police Ret Employer	164,930.00	170,125.00	136,956.00		19	227,843.00	195,645.00	
10-7-144-510-15 Health/Life Ins Employers	143,115.00	141,110.00	108,846.00		23	245,110.00	174,585.00	
10-7-144-510-25 Workers Compensation	37,362.00	63,100.00	40,181.00		36	74,517.00	65,270.00	
10-7-144-530-00 Travel, Training, Dues	4,544.00	10,100.00	2,202.00		78	14,100.00	10,100.00	
Recommended: None; REQUESTED: $4,000; $500 related to the Fire Inspector position; $500 related to the Deputy Fire Marshall position; $500 per firefighter (6)								
10-7-144-542-00 Supplies - Clothing	14,911.00	17,500.00	6,783.00		61	17,500.00	17,500.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-144-551-00	24,000.00	24,000.00	1,491.00		94	50,400.00	24,000.00	
Equipment-General								
Recommended: None; REQUESTED: $4500 for computers related to new Fire Inspection position, $4500 for computers related to Deputy Fire Marshall position, $3000 for specialty software; $2400 computer for per Firefighter(6)								
10-7-144-560-00						460,200.00		
Equipment - Capitalized								
Recommended: None; REQUESTED: $68000x2 for new vehicles with mobile radio, emergency lighting, and emergency marking and striping. $5500x2 for hanndheld radio (Fire Inspector & Dep Marshall); $5500 radios and $11700 add'l equipment per firefighter; one vehicle per team of firefighter $70k each								
10-7-144-590-00						3,000.00		
Maintenance - Vehicles								
REQUESTED: $3,000; $1,500 for related to new Fire Inspector position; $1500 for Deputy Fire Marshall position								
10-7-144-590-05	10,037.00	16,000.00	5,663.00		65	18,000.00	16,000.00	
Gasoline								
Recommended: None REQUESTED: $2,000; $1,000 related to new Fire Inspector position; $1,000 related to new Deputy Fire Marshall position								
10-7-144-640-00	153,860.00	163,790.00	86,658.00		47	163,790.00	163,790.00	
Lanc City Fire & Rescue								
10-7-144-690-00	384.00	274,530.00	173,375.00		37	274,530.00	274,530.00	
Special Projects								
Total	**$1,622,551.00**	**$1,963,185.00**	**$1,381,570.00**			**$2,955,776.00**	**$2,061,365.00**	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
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COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 153 Lancaster Ems								
10-7-153-500-00	2,653,978.00	2,758,210.00	2,178,745.00		21	2,987,622.00	2,780,310.00	
Wages & Salaries Full Time								
Recommended: None; REQUESTED: 4 12 hour Paramedics to start process of next unit and provide prime time event and call volume coverage ($39,853x4); $45,000 Logistics Tech; $25,000 Admin Asst. EMS HQ (convert PT to FT)								
10-7-153-500-05	1,376,125.00	1,400,000.00	1,077,738.00		23	1,497,488.00	1,400,000.00	
Salaries - Overtime								
Recommended: None REQUESTED: OT for 4 medics								
10-7-153-500-10	229,059.00	150,000.00	149,330.00		0	189,500.00	150,000.00	
Wages & Salaries Part-Time								
REQUESTED: $21,500 to continue EMS Bootcamp; $18,000 30hr/wk cleaning person								
10-7-153-510-00	312,407.00	333,290.00	259,988.00		22	360,125.00	331,270.00	
Fica-Employers Contrib								
10-7-153-510-05	625,866.00	677,905.00	519,543.00		23	744,264.00	690,380.00	
Sc Ret Employers Contrib								
10-7-153-510-10	185.00		12.00			7,000.00	7,000.00	
Sc Police Ret Employers Co								
10-7-153-510-15	484,955.00	576,545.00	399,994.00		31	654,545.00	622,090.00	
Health/Life Ins Employers								
10-7-153-510-25	243,349.00	451,900.00	246,056.00		46	465,026.00	444,960.00	
Workers Compensation								
10-7-153-520-25	22,421.00	45,700.00	14,655.00		68	45,700.00	45,700.00	
Personnel Disease Prev								
10-7-153-530-00	63,874.00	71,450.00	43,274.00		39	76,450.00	71,450.00	
Travel, Training, Dues								
Recommended: None; REQUESTED: $200 for each requested medic; $4k for CAC and CAPO certification and staff training; $200 for Logistics Tech								

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-153-540-00	53,890.00	50,000.00	37,423.00		25	52,500.00	50,000.00	
Supplies-General								
Recommended: None; REQUESTED: $2.5k supplies for events like job fairs, school fairs, etc								
10-7-153-541-00	14,578.00	13,500.00	10,262.00		24	13,500.00	13,500.00	
Supplies- Postage								
10-7-153-541-10	296,851.00	255,000.00	184,809.00		28	255,000.00	255,000.00	
Supplies-Medical								
10-7-153-542-00	44,986.00	53,500.00	30,077.00		44	58,700.00	53,500.00	
Supplies-Clothing								
Recommended: None. REQUESTED: $1K uniforms for each requested medic; $1,000 for Logistics Tech; $200 Cleaning Person								
10-7-153-543-00	560.00	3,000.00	239.00		92	3,000.00	3,000.00	
Supplies-Laundry								
10-7-153-551-00	30,981.00	30,000.00	28,976.00		3	30,000.00	30,000.00	
Equipment-General								
10-7-153-551-30			1,846.00			40,500.00		
Communications								
Recommended: None REQUESTED: Radios for 4 medics$4500 each; $18,000 for supervisor level radios for new supervisors; $4500 for Logistics Tech								
10-7-153-560-00	73,782.00	43,000.00	28,540.00		34	973,363.00	43,000.00	
Equipment - Capitalized								
Recommended: None REQUESTED: Add'l $400,000 for a bariatric unit due to aging equipment; $325,000 for a new Transport unit; $44,000 for QRV replacement; $36k for replacement QRV (expedition-not used in emergency response); $90,363 Suburban and Tahoe to replace vehicle used in SWAT Unit rotation --tahoe will go to grant position w/ no vehicle currently; $35,000 Transport Van for moving medical supplies								
10-7-153-570-00	52,884.00	55,000.00	50,889.00		7	77,000.00	77,000.00	
Utilities-General								
Requested: Increase due to EMS HQ coming online - $70k?								
10-7-153-571-00	62,533.00	62,000.00	56,641.00		9	75,000.00	75,000.00	
Utilities-Telephone								

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-153-590-00	132,869.00	141,000.00	99,279.00		30	157,000.00	141,000.00	
Maintenance-Vehicles								
Recommended: None REQUESTED: $6K for light package on requested QRV and $15k on suburban and tahoe								
10-7-153-590-05	100,300.00	130,000.00	58,246.00		55	130,000.00	130,000.00	
Gasoline								
10-7-153-591-00	15,559.00	19,000.00	10,881.00		43	19,000.00	19,000.00	
Maintenance-General								
10-7-153-593-00	49,112.00	45,000.00	42,599.00		5	49,000.00	45,000.00	
Maintenance-Service Agree.								
Recommended: None; REQUESTED: $4K to train billing staff for compliance								
10-7-153-600-00	56,777.00	70,000.00	67,877.00		3	85,000.00	85,000.00	
Contractual Services (Cs)								
Recommended: All; Requested: $15,000 for primary and backup Medical Control Physician contract								
10-7-153-650-01	4,154.00	6,500.00	4,154.00		36	6,500.00	6,500.00	
Insurance- Other								
10-7-153-670-00	2,476.00	1,500.00	2,124.00		-42	4,000.00	1,500.00	
Advertising								
Requested: $2500 for staff recruitment								
10-7-153-690-00	174,561.00	7,995.75	-47,438.00		693			
Special Projects								
10-7-153-750-00	4,597.00	3,000.00	3,547.00		-18	3,000.00	5,000.00	
Lease- Copiers								
Recommended: Increase to reflect actual costs								
10-7-153-782-00								
Over/Short								

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Total	**$7,183,669.00**	**$7,453,995.75**	**$5,560,306.00**			**$9,059,783.00**	**$7,576,160.00**	
Report Total Expenditure	**$28,863,467.00**	**$28,426,768.93**	**$21,279,030.00**			**$34,662,855.00**	**$30,840,727.00**	

Judicial Division

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

	2019 - 2020	2020 - 2021	6/30/2021	2020 - 2021		2021 - 2022		
Account	**Actual ($)**	**Budget ($)**	**Actual ($)**	**Estimate**	**%Remaining**	**Requested**	**Recommended**	**Approved**
Department: 061 Circuit Court								
10-7-061-500-05 Salaries Overtime	374.00							
10-7-061-500-10 Wages & Salaries Parttime	26,746.00	28,600.00	11,530.00		60	28,600.00	29,470.00	
10-7-061-510-00 Fica-Employers Contrib	2,054.00	2,190.00	949.00		57	2,190.00	2,190.00	
10-7-061-510-05 Sc Ret Employers Contrib	1,008.00		379.00					
10-7-061-510-10 S.C. Police Ret Employer	3,716.00	5,220.00	1,820.00		65	5,220.00	5,505.00	
10-7-061-510-25 Workers Compensation	217.00	1,200.00	109.00		91	1,200.00	1,140.00	
10-7-061-540-00 Supplies-General	2,102.00	3,000.00	413.00		86	3,000.00	3,000.00	
10-7-061-571-00 Utilities-Telephone	6,276.00	5,500.00	3,800.00		31	6,000.00	6,000.00	
10-7-061-600-00 Contractual Services(Cs)	1,740.00	5,000.00			100	5,000.00	5,000.00	
10-7-061-780-05 Pdc-Jurors	12,390.00	35,000.00	1,400.00		96	35,000.00	35,000.00	
Total	**$56,623.00**	**$85,710.00**	**$20,400.00**			**$86,210.00**	**$87,305.00**	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 063 Clerk Of Court								
10-7-063-500-00 Wages & Salaries Full Time	235,700.00	239,975.00	178,752.00		26	245,540.00	245,540.00	
10-7-063-500-05 Salaries Overtime	385.00	500.00	30.00		94	500.00	500.00	
10-7-063-510-00 Fica-Employers Contrib.	17,022.00	18,395.00	13,260.00		28	19,025.00	18,825.00	
10-7-063-510-05 Sc Ret Employers Contrib	36,401.00	37,420.00	28,750.00		23	41,185.00	40,745.00	
10-7-063-510-10 Sc Police Ret Employers Co	242.00		103.00					
10-7-063-510-15 Health/Life Ins Employers	44,843.00	48,630.00	37,005.00		24	42,840.00	54,125.00	
10-7-063-510-25 Workers Compensation	3,584.00	5,810.00	3,529.00		39	5,085.00	5,085.00	
10-7-063-530-00 Travel, Training, Dues	1,020.00	2,100.00	100.00		95	2,100.00	2,100.00	
10-7-063-540-00 Supplies-General	6,217.00	6,300.00	5,631.00		11	6,300.00	6,300.00	
10-7-063-541-00 Supplies Postage	3,617.00	5,000.00	1,538.00		69	5,000.00	5,000.00	
10-7-063-542-00 Supplies - Clothing	242.00	1,000.00	252.00		75	1,000.00	1,000.00	

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COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-063-551-00 Equipment-General	1,784.00	2,000.00			100	2,000.00	2,000.00	
10-7-063-560-00 Equipment - Capitalized		173,600.00	175,373.00		-1	373,900.00		
Requested: AV upgrades Courtroom B & Jury Assembly room. Courtroom A done in FY21. Amount adjusted to reflect only Courtroom B and Jury Assembly room. $373,900								
10-7-063-571-00 Utilities-Telephone	8,647.00	11,000.00	6,304.00		43	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)	602.00	1,500.00	125.00		92	1,500.00	1,500.00	
10-7-063-750-00 Lease- Copiers	2,729.00	2,000.00	2,560.00		-28	2,000.00	2,000.00	
10-7-063-781-27 Bonds - Surety		500.00	100.00		80	500.00	500.00	
Total	**$363,035.00**	**$556,230.00**	**$453,412.00**			**$759,975.00**	**$396,720.00**	

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COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 064 Family Court								
10-7-064-500-00 Wages & Salaries Full Time	170,685.00	197,555.00	125,431.00		37	211,385.00	211,385.00	
10-7-064-500-05 Salaries Overtime	322.00	500.00	64.00		87	500.00	500.00	
10-7-064-500-10 Salaries- Part Time	8,157.00	13,000.00	13,726.00		-6	13,000.00	13,000.00	
10-7-064-510-00 Fica-Employers Contrib	15,621.00	16,145.00	12,980.00		20	17,205.00	17,205.00	
10-7-064-510-05 Sc Ret Employers Contrib	31,164.00	30,820.00	23,858.00		23	35,090.00	35,090.00	
10-7-064-510-10 S.C Police Ret Employer		2,375.00			100	1,495.00	2,505.00	
10-7-064-510-15 Health/Life Ins Employers	36,573.00	37,960.00	27,405.00		28	37,310.00	36,725.00	
10-7-064-510-25 Workers Compensation	479.00	910.00	638.00		30	1,000.00	1,000.00	
10-7-064-530-00 Travel, Training, Dues		2,100.00			100	2,100.00	2,100.00	
10-7-064-540-00 Supplies-General	4,237.00	10,000.00	3,078.00		69	10,000.00	10,000.00	
10-7-064-541-00 Supplies Postage	1,946.00	15,000.00	1,423.00		91	15,000.00	15,000.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
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COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-064-571-00 Utilities-Telephone	2,646.00	6,000.00	2,161.00		64	6,000.00	6,000.00	
10-7-064-593-00 Maintenance-Service Agree.		500.00			100	500.00	500.00	
10-7-064-690-12 Sp-Dss Incentive	48,047.00	47,032.00	48,210.00		-3	47,032.00	47,032.00	
10-7-064-750-00 Lease- Copiers	3,532.00	4,000.00	2,941.00		26	2,500.00	2,500.00	
Total	**$323,409.00**	**$383,897.00**	**$261,915.00**			**$400,117.00**	**$400,542.00**	

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FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 069 Probate Court								
10-7-069-500-00 Wages & Salaries Full Time	264,112.00	295,145.00	206,763.00		30	410,522.00	330,590.00	
Recommended: None; REQUESTED: $71,393 PT Associate Probate Judge, $43,984 for Case Manager II, also requested reclassification of several staff (need to coordinate with HR)								
10-7-069-500-05 Salaries - Overtime	273.00	350.00	65.00		81	350.00	350.00	
10-7-069-500-10 Wages & Salaries Part-Time	16,049.00	18,750.00	10,193.00		46	18,750.00	18,750.00	
10-7-069-510-00 Fica-Employers Contrib	20,416.00	28,575.00	16,458.00		42	36,652.00	31,045.00	
10-7-069-510-05 Sc Ret Employers Contrib	27,319.00	34,185.00	22,766.00		33	51,870.00	51,590.00	
10-7-069-510-10 Sc Police Ret Employers Co	16,246.00	15,910.00	12,398.00		22	17,115.00	4,650.00	
10-7-069-510-15 Health/Life Ins Employers	28,089.00	45,695.00	28,402.00		38	63,140.00	51,060.00	
10-7-069-510-25 Workers Compensation	621.00	3,145.00	631.00		80	7,163.00	2,235.00	
10-7-069-530-00 Travel, Training, Dues	13,346.00	12,000.00	1,765.00		85	28,838.00	17,000.00	
Recommended: Continuing education for staff REQUESTED: $16,835 per documentation in budget submission; $6,228 for addition of PT Associate Judge; $5,610 National Judicial College Advanced Evidence; $5,000 for continuing education for Case Managers and Legal Coordinator.								
10-7-069-540-00 Supplies-General	13,754.00	12,500.00	5,511.00		56	12,500.00	12,500.00	

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Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-069-551-00	4,056.00	4,000.00	3,057.00		24	16,600.00	4,000.00	
Equipment-General								
Recommended: IT budget to handle replacement of obsolete equipment REQUESTED: $7,000: $6,300 replace 3 obsolete public computers not compatible with new case management system; $700 replace 1, 3 paper tray color laser printer for front counter; $5600 for requested PT Judge & Case Manager positions								
10-7-069-571-00	4,167.00	5,000.00	3,756.00		25	6,530.00	5,000.00	
Utilities-Telephone								
REQUESTED: $1,530: $420 Case mgr phone (position added during FY21), $420 Case mgr phone (requested FY22), $690 PT Assoc. Judge								
10-7-069-593-00		11,880.00			100	11,880.00	11,880.00	
Maintenance-Service Agree								
10-7-069-600-00	12,958.00	41,842.00	26,058.00		38	92,000.00	20,000.00	
Contractual Services (Cs)								
Recommended: None REQUESTED: $92,000, $72,000 for Contract Attorney if no PT Judge Recommended, $18,000 Independent Designated Examiner for IVC, $2,000 Guardian Ad Litem Appointment. Base: Removed one-time funding from software replacement								
10-7-069-670-00	40.00	250.00			100	250.00	250.00	
Advertising								
10-7-069-750-00	6,001.00	6,000.00	4,473.00		25	6,000.00	6,000.00	
Lease- Copiers								
10-7-069-781-26	223.00	700.00	223.00		68	1,400.00	1,400.00	
Bonds Expense								
REQUESTED: $700 Probate Judge Bond								
10-7-069-782-00			-5.00					
Over/Short								
Total	**$427,670.00**	**$535,927.00**	**$342,514.00**			**$781,560.00**	**$568,300.00**	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
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COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Department: 070 Mag-Countywide								
10-7-070-500-00 Wages & Salaries Full Time	679,132.00	672,645.00	488,521.00		27	651,125.00	696,065.00	
Recommended: Distribute balance from eliminated position per council discussion in FY2020; Requested: $10,000; $2,000 salary increases for 5 clerks								
10-7-070-500-05 Salaries Overtime	8,738.00	14,000.00	2,355.00		83	14,000.00	14,000.00	
10-7-070-510-00 Fica-Employers Contrib	49,075.00	52,530.00	36,719.00		30	54,320.00	54,320.00	
10-7-070-510-05 Sc Ret Employers Contrib	46,556.00	40,960.00	31,982.00		22	46,185.00	46,185.00	
10-7-070-510-10 Sc Police Ret Employers Co	70,146.00	69,385.00	55,320.00		20	69,520.00	69,520.00	
10-7-070-510-15 Health/Life Ins Employers	115,008.00	113,145.00	77,325.00		32	111,015.00	111,580.00	
10-7-070-510-25 Workers Compensation	10,878.00	17,740.00	9,980.00		44	21,605.00	21,605.00	
10-7-070-530-00 Travel, Training, Dues	5,542.00	7,800.00	600.00		92	7,800.00	7,800.00	
10-7-070-540-00 Supplies-General	19,141.00	19,000.00	7,627.00		60	19,000.00	19,000.00	
10-7-070-542-00 Supplies - Clothing	1,284.00	1,800.00			100	3,600.00	3,600.00	
Recommended: Increase due to increased staff Requested: $1800 to accurately reflect the current need based on current number of constables								

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
10-7-070-560-00 Equipment - Capitalized	38,980.00							
10-7-070-570-00 Utilities-General	14,271.00	17,850.00	9,634.00		46	17,850.00	17,850.00	
10-7-070-571-00 Utilities-Telephone	2,530.00	3,575.00	1,642.00		54	3,575.00	3,575.00	
10-7-070-590-00 Maintenance-Vehicles	2,751.00	3,000.00	693.00		77	3,000.00	3,000.00	
10-7-070-590-05 Gasoline	5,860.00	8,800.00	3,678.00		58	8,800.00	8,800.00	
10-7-070-593-00 Maintenance-Service Agree	4,521.00	6,500.00	1,130.00		83	6,500.00	6,500.00	
10-7-070-750-00 Lease- Copiers	5,736.00	6,600.00	4,054.00		39	6,600.00	6,600.00	
10-7-070-780-05 Pdc-Jurors	2,760.00	8,500.00	-210.00		102	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	**$1,085,371.00**	**$1,066,830.00**	**$733,512.00**			**$1,055,995.00**	**$1,101,500.00**	
Report Total Expenditure	**$2,256,108.00**	**$2,628,594.00**	**$1,811,753.00**			**$3,083,857.00**	**$2,554,367.00**	

COUNTY OF LANCASTER, SC - SCHEDULE OF TAXES, FEES AND CHARGES
FISCAL YEAR: 2021-2022 ATTACHMENT TO ORDINANCE NO: 2021-xxxx

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 *(must also pay applicable daily shelter fee)**	$20.00
1st Offense without microchip** *(must also pay applicable daily shelter fee)**	$30.00
2nd Offense (*must also pay applicable daily shelter fee)*	$50.00
3rd Offense *(must also pay applicable daily shelter fee)*	$100.00
4th/ Subsequent Offenses *(must also pay applicable daily shelter fee)*	$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 *(must also pay applicable daily shelter fee)*	$25.00

2.00 ASSESSOR FEES

Line maps	$5.00
Overlay maps	$15.00

3.00 AUDITOR FEES

Temporary tag fee *(does not include state charges)*	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.	*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~~ required for one-story detached accessory structures which are valued at $5,000.00 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	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.

Plan Review	When a set of plans is required by Section 107~~106~~ of the International Building Code or by the building official and a plan review thereof, a plan review fee ~~shall be submitted at the time of submitting the plans and specification for checking said plan checking 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 *(reinspection fee increases $250.00 per additional inspection after 3rd)*	$250.00

4.02

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

4.03

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

4.04

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

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

4.06

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

5.00 CLERK OF COURT FEES*
Amended to conform with Section 8-21-310, Code of Laws of South Carolina, 1976

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

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

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 *(maximum charge of $2.00)*	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

13.00 911 FEES

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

COUNTY OF LANCASTER, SC - SCHEDULE OF TAXES, FEES AND CHARGES
FISCAL YEAR: 2021-2022 ATTACHMENT TO ORDINANCE NO: 2021-xxxx

14.00 PLANNING FEES

14.01

Ordinance Fees		
Left Blank Intentionally		

14.02

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

14.03

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

14.04

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).

14.05

Rezoning & Text Amendment Fees	
Rezoning application- single parcel	$435.00
Rezoning application- multi parcel	$610.00
Rezoning applications-Mixed use district	$2,000.00
Text amendment & Future Land Use Map Amendment Fee	$435.00
Conditional Use Permit	$325.00

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~~commercial & subdivisions~~	Per Instance	$100.00
Floodplain Development - FEMA LOMA, SFR w/ local review~~Single Family Residential - local jurisdiction~~	Per FEMA app~~Each SFR~~	$250.00
Floodplain Development - LOMA, multiple lots MT-EZ application~~PMR: MT-2 application package~~	Per FEMA app	$500~~$3500~~
Floodplain Development - CLOMR and LOMR: MT-1 application	Per FEMA app	$1,500~~$2500~~
Floodplain Development - PMR: MT-2 application package~~LOMA or LODR: MT-EZ 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

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)*	~~$50.00~~
Marriage license - out of state *(includes $20.00 state fee)*	~~$75.00~~
Marriage license-Reprint copy	$5.00

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	$40.00/$30.00(7-8)
~~Instr. Basketball~~	~~4~~	~~$30.00~~	
Dixie Softball	7 to 18	$90.00	$40.00
~~Basketball~~ Cheerleading	7 to 15	$40.00	
~~Football Cheerleading~~	~~7 to 12~~	~~$30.00~~	
Youth Baseball	6 to 12	$90.00	
~~Little League Baseball~~	~~7 to 12~~	~~$75.00~~	~~$40.00~~
~~Fall~~ Youth Soccer	5 to 15	$75.00	$40.00/$30.00(7-8)
Instr. Soccer	4	$60.00	
~~Fall Softball~~	~~6 to 12~~	~~$50.00~~	
Flag Football	7 to 15	$70.00	
Tackle Football	7 to 12	$95.00	$40.00
Girls Volleyball	8 to 13	$50.00	$40.00
~~Spring Soccer~~	~~5 to 13~~	~~$65.00~~	
Swim Team	5 to 18	$80.00	
~~Swing League~~	~~5 to 6~~	~~$60.00~~	
T-Ball/Swing League/Sweetees	4 to 5	$60.00	

17.02

Participant Fees-Adult Sports			
Sport	**Ages**	**Unit**	**Amount**
Basketball	16 & up	Per Individual	$40.00
Softball	16 & up	Per Individual	$40.00
Volleyball	16 & up	Per Individual	$30.00
Kickball	16 & up	Per Individual	$30.00
Soccer	16 & up	Per Individual	$40.00

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
After School Attendance Fee (add'l child)	Per Day Per Child	$9.00
After School Attendance Fee (half day)	Per Day Per Child	$12.00
~~All Day School Closings After School~~	~~$13.00~~	~~$11.00~~
After School Attendance Fee (half day, add'l child)	Per Day Per Child	$10.00
After School Attendance Fee (all day)	Per Day Per Child	$13.00

After School Attendance Fee (all day; add'l child)		Per Day Per Child	$11.00
Summer Day Camp Registration Fee		Individual	$25.00
Summer Day Camp Attendance Fee		Per Day Per Child	$18.00
Summer Day Camp Attendance Fee (add'l child)		Per Day Per Child	$10.00
Field Trip Fees (optional)		Varies	
~~Summer Day Camp Tween Program~~	~~$20.00~~	~~$10.00~~	~~$10.00~~

17.04

Swimming Pool Fees			
Activity	**Ages**	**Unit**	**Amount**
Swim Lessons	3 to 18	Per Person Per Lesson	$50.00
Nursery/Camp ~~Swim~~ Daily fee	4 to 12	Per Individual	$2.00
Public Swim Daily Fee	All Ages	Per Person	$3.00
~~Public Swim~~ Mid-Season Pass (7/6/19)	All Ages	Per Person	$40.00
~~Public Swim~~-Single Season Pass	All Ages	Per Person	$75.00
~~Public Swim~~-Group Mid-Season Pass (7/6/19)	All Ages	Per Family*	$85.00
~~Public Swim~~-Family Weekly Pass	All Ages	Per Family*	$75.00
~~Public Swim~~-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~~$250~~
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
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
~~Conference Room~~	~~Per Hour~~	~~$25.00~~
Overtime	Per hour	$75.00
Security Deposit	Per Rental	$150.00*

*$100.00 refundable, $50.00 non-refundable set-up fee

17.06

Outdoor Field/Court Rentals		
Item	**Unit**	**Amount**
Field Practice (Non-LCPR teams) without lights	Per hour Per field	$20.00
Field Practice (Non-LCPR teams) with lights	Per hour Per field	$30.00
Court Practice (Non-LCPR teams)	Per hour Per court	$40.00
Tournament Field Rental (11:30pm curfew)	~~Per hour~~ Per field Per day	$250.00

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
Extra Sponsor Banner	Each	$100.00
Additonal Team Sponsor	Each	$300.00
8x10 Team/Sponsor Picture/Plaque	Each	$30.00

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	$30.00
Food Truck - Tournaments	Each Occurrence	$30.00
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~~$35~~

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	$43.03

22.00 STORMWATER FEES

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

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

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~~$50~~
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
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

Agenda Item Summary

Ordinance # / Resolution #: N/A
Contact Person / Sponsor: Kimberly Belk/Steve Willis
Department: Administration
Date Requested to be on Agenda: 4/13/2021

Issue for Consideration:
This is part of the budget proposal for FY2021-2022.

Points to Consider:
Courthouse security fund and capital improvement funds will be subject to reassessment roll back. All funds proposed are balanced. Funds not included for Committee of the Whole are the Fire District Funds, Debt Service Fund and Capital Project Sales Tax Fund. These will be available at first reading.

Funding and Liability Factors:
This is a draft of the recommended budget for next fiscal year.

Council Options:
For information and discussion only. First reading is planned for the first meeting in May.

Recommendation:
N/A

ATTACHMENTS:

Description	Upload Date	Type
FY21-22 Proposed Other Fund Expenses	4/8/2021	Presentation

Lancaster County
South Carolina

APRIL 13, 2021

FISCAL YEAR 2021-2022 RECOMMENDED BUDGET DRAFT

PRESENTED TO COUNCIL COMMITTEE OF THE WHOLE

Other Funds

Capital Fund
Court Security
Victims Fund
911 Fund
Hospitality Tax Fund
Stormwater Fund
Local Accommodations Tax Fund
Airport Fund

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Fund: 11 Capital Improvement Fund								
Department: 110 Sheriff								
11-7-110-560-00 Equipment - Capitalized		998,809.21	998,616.00		0	600,000.00	540,000.00	
cost increases								
Total		**$998,809.21**	**$998,616.00**			**$600,000.00**	**$540,000.00**	
Department: 141 Fire Service								
11-7-141-560-00 Equipment - Capitalized	74,718.00	74,000.00	52,766.00		29	148,000.00	78,000.00	
Recommended: Increase annual amount based on cost increases REQUESTED: Add'l $74,000 to replace the F-550 Heavy Duty Pickup with Service Body								
Total	**$74,718.00**	**$74,000.00**	**$52,766.00**			**$148,000.00**	**$78,000.00**	
Department: 153 Lancaster Ems								
11-7-153-560-00 Equipment - Capitalized	1,216,425.00	630,000.00	629,997.00		0	610,000.00	610,000.00	
Total	**$1,216,425.00**	**$630,000.00**	**$629,997.00**			**$610,000.00**	**$610,000.00**	
Department: 202 Road Maintenance								
11-7-202-560-00 Equipment - Capitalized	308,017.00	367,749.00	222,362.00		40	500,000.00	500,000.00	
$200k Bush hog replacement, $200k motorgrader, upgrade current bush hog								
Total	**$308,017.00**	**$367,749.00**	**$222,362.00**			**$500,000.00**	**$500,000.00**	
Department: 210 Fleet Maintenance								

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
11-7-210-560-00	383,588.00	373,204.00	324,506.00		13	415,820.00	335,820.00	
Equipment - Capitalized								
Recommended: None Requested: $70k cost increases and QRV for EMS Remove carry forward								
Total	**$383,588.00**	**$373,204.00**	**$324,506.00**			**$415,820.00**	**$335,820.00**	
Department: 312 Solid Waste Collect								
11-7-312-560-00	174,168.00	190,000.00	16,752.00		91	190,000.00	220,000.00	
Equipment - Capitalized								
$20k can replacement and a roll-off								
Total	**$174,168.00**	**$190,000.00**	**$16,752.00**			**$190,000.00**	**$220,000.00**	
Department: 801 Recreation-Operation								
11-7-801-560-00						50,000.00	50,000.00	
Equipment - Capitalized								
$50k Regular equipment replacement for park maintenance								
Total						**$50,000.00**	**$50,000.00**	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Fund: 12 Court Mandated Security								
Department: 110 Sheriff								
12-7-110-500-00 Wages & Salaries Fulltime	876,371.00	917,820.00	663,492.00		28	868,840.00	912,165.00	
12-7-110-500-05 Salaries - Overtime	11,440.00	20,000.00	6,473.00		68	20,000.00	20,000.00	
12-7-110-510-00 Fica-Employers Contrib	63,587.00	72,125.00	50,166.00		30	71,695.00	71,695.00	
12-7-110-510-05 Sc Ret Employers Contrib			608.00					
12-7-110-510-10 S C. Police Ret Employer	161,051.00	171,970.00	125,399.00		27	180,310.00	180,310.00	
12-7-110-510-15 Health/Life Ins Employers	147,462.00	173,375.00	102,085.00		41	169,675.00	169,675.00	
12-7-110-510-25 Workers Compensation	21,926.00	37,515.00	20,149.00		46	37,015.00	37,015.00	
12-7-110-530-00 Travel. Training, Dues	2,628.00	12,000.00	8,802.00		27	12,000.00	12,000.00	
12-7-110-540-00 Supplies - General	538.00	5,000.00	1,489.00		70	5,000.00	5,000.00	
12-7-110-542-00 Supplies - Clothing	2,287.00	7,080.00	648.00		91	7,080.00	7,080.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

	2019 - 2020	2020 - 2021	6/30/2021	2020 - 2021		2021 - 2022		
Account	**Actual ($)**	**Budget ($)**	**Actual ($)**	**Estimate**	**%Remaining**	**Requested**	**Recommended**	**Approved**
12-7-110-551-30 Equipment-Communications	602.00	10,000.00	4,312.00		57	10,000.00	10,000.00	
12-7-110-551-45 Protective Clothing		2,500.00	2,460.00		2	2,500.00	2,500.00	
12-7-110-551-65 Equipment-Law Enforcement	5,495.00	8,325.00	7,620.00		8	8,325.00	8,325.00	
12-7-110-560-00 Equipment - Capitalized	40,289.00	35,500.00			100	35,500.00	35,500.00	
12-7-110-590-00 Maintenance - Vehicles	11,396.00	10,000.00	6,870.00		31	10,000.00	10,000.00	
12-7-110-590-05 Gasoline	16,604.00	33,430.00	5,391.00		84	35,000.00	35,000.00	
12-7-110-593-00 Maintenance-Service Agree	9,993.00	10,000.00	5,649.00		44	10,000.00	10,000.00	
12-7-110-600-00 Contractual Services(Cs)	6,243.00	52,500.00	4,145.00		92	52,500.00	52,500.00	
Total	**$1,377,912.00**	**$1,579,140.00**	**$1,015,758.00**			**$1,535,440.00**	**$1,578,765.00**	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Fund: 13 Victims Services Fund								
Department: 116 Victims Assistance								
13-7-116-500-00 Wages & Salaries Full Time Portion to come from GF	46,385.00	35,345.00	11,193.00		68	33,700.00	33,700.00	
13-7-116-500-05 Salaries-Overtime	83.00	500.00			100	500.00	500.00	
13-7-116-510-00 Fica-Employers Contrib	3,532.00	2,705.00	946.00		65	2,370.00	2,370.00	
13-7-116-510-05 Sc Ret Employers Contrib	7,187.00	6,350.00	1,939.00		69	5,125.00	5,125.00	
13-7-116-510-15 Health/Life Ins Employers	12,470.00	13,000.00	3,114.00		76	9,705.00	9,705.00	
13-7-116-510-25 Workers Compensation	1,356.00	2,600.00	375.00		86	1,100.00	1,100.00	
13-7-116-530-00 Travel, Training, Dues		1,000.00			100	1,000.00	1,000.00	
13-7-116-540-00 Supplies-General	68.00	500.00	22.00		96	500.00	500.00	
13-7-116-590-00 Maintenance - Vehicles	812.00	1,000.00	116.00		88	1,000.00	1,000.00	
13-7-116-590-05 Gasoline	1,121.00	2,000.00	728.00		64	2,000.00	2,000.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

	2019 - 2020	2020 - 2021	6/30/2021	2020 - 2021		2021 - 2022		
Account	**Actual** ($)	**Budget** ($)	**Actual** ($)	**Estimate**	**%Remaining**	**Requested**	**Recommended**	**Approved**
Total	**$73,014.00**	**$65,000.00**	**$18,433.00**			**$57,000.00**	**$57,000.00**	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Fund: 15 E-911 Fund								
Department: 034 E-911								
15-7-034-500-00 Wages & Salaries Full Time	67,032.00	63,380.00	47,752.00		25	76,100.00	76,100.00	
15-7-034-500-05 Salaries- Overtime	849.00	1,000.00	1,003.00		0	1,000.00	1,000.00	
15-7-034-510-00 Fica-Employers Contribution	5,050.00	4,925.00	3,801.00		23	5,900.00	5,900.00	
15-7-034-510-05 Sc Ret Employers Contribution	4,374.00	10,020.00	3,240.00		68	12,770.00	12,770.00	
15-7-034-510-10 S.C. Police Ret Employer	7,084.00		5,518.00					
15-7-034-510-15 Health/Life Ins Employers	1,766.00	500.00	5,289.00		-958	10,680.00	10,680.00	
15-7-034-510-25 Workers Compensation	149.00	1,485.00	146.00		90	1,370.00	1,370.00	
15-7-034-530-00 Travel, Training, & Dues	6,310.00	19,000.00	3,843.00		80	19,000.00	19,000.00	
15-7-034-540-00 Supplies-General	3,405.00	9,500.00	2,819.00		70	9,500.00	9,500.00	
15-7-034-551-00 Equipment- General		6,000.00			100	6,000.00	6,000.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
15-7-034-560-00 Equipment - Capitalized Remove funding for one-time projects	168,841.00	256,280.00	42,002.00		84			
15-7-034-571-00 Utilities- Telephone	18,673.00	20,000.00	14,388.00		28	20,000.00	20,000.00	
15-7-034-582-00 E-911 Trunk Lines	4,070.00	62,000.00			100	62,000.00	62,000.00	
15-7-034-590-00 Maintenance- Vehicles		1,500.00			100	1,500.00	1,500.00	
15-7-034-590-05 Gasoline		2,000.00			100	2,000.00	2,000.00	
15-7-034-593-00 Maintenance-Service Agree Recommended: All Requested: Decrease due to phone system moving under contractual	204,435.00	214,000.00	139,891.00		35	203,000.00	203,000.00	
15-7-034-600-00 Contractual Services(Cs) Recommended: all; Requested: payment increase for 911 phone system	254,048.00	201,000.00	190,212.00		5	211,420.00	211,420.00	
15-7-034-670-00 Advertising		1,000.00			100	1,000.00	1,000.00	
15-7-034-690-00 Special Projects Recommended: All Requested: $200,000 to cover costs related to text to 911 conversion, furniture needed for the newly acquired 911 Backup Center						200,000.00	200,000.00	
Total	**$746,086.00**	**$873,590.00**	**$459,904.00**			**$843,240.00**	**$843,240.00**	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

	2019 - 2020	2020 - 2021	6/30/2021	2020 - 2021		2021 - 2022		
Account	**Actual** ($)	**Budget** ($)	**Actual** ($)	**Estimate**	**%Remaining**	**Requested**	**Recommended**	**Approved**
Fund: 17 Hospitality Tax Fund								
Department: 011 County Council								
17-7-011-500-00 Wages & Salaries Fulltime Position to be 100% GF	22,275.00	21,540.00	13,795.00		36			
17-7-011-510-00 Fica-Employers Contrib	1,442.00	1,650.00	1,025.00		38			
17-7-011-510-05 Sc Ret Employers Contrib	3,285.00	3,575.00	2,327.00		35			
17-7-011-510-15 Health/Life Ins Employers	7,265.00	6,470.00	5,189.00		20			
17-7-011-510-25 Workers Compensation	622.00	1,000.00	577.00		42			
17-7-011-600-00 Contractual Services(Cs) Design and Plan for Regional Park		10,000.00			100	50,000.00	50,000.00	
17-7-011-690-00 Special Projects	46,200.00							
17-7-011-781-20 Bank Echeck Fees			260.00					
17-9-011-961-00 Fund Balance-Undesignated		1,235,765.00			100	1,550,000.00	1,550,000.00	
Total	**$81,089.00**	**$1,280,000.00**	**$23,173.00**			**$1,600,000.00**	**$1,600,000.00**	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Fund: 19 Stormwater Fund								
Department: 203 Stormwater								
19-7-203-500-00 Wages & Salaries Full Time	359,153.00	447,535.00	322,157.00		28	567,535.00	480,100.00	
Recommended: 1/2 Infrastructure Inspector; Requested-Infrastructure Inspector ($60k) to assist on quality assurance of CIP projects and development sites; $60,000 Soil Scientist								
19-7-203-500-05 Salaries - Overtime	398.00	1,500.00	484.00		68	1,500.00	1,500.00	
19-7-203-510-00 Fica-Employers Contrib	25,968.00	34,620.00	24,010.00		31	39,125.00	37,110.00	
19-7-203-510-05 Sc Ret Employers Contrib	55,774.00	70,415.00	50,932.00		28	84,700.00	80,325.00	
19-7-203-510-15 Health/Life Ins Employers	44,595.00	63,960.00	40,221.00		37	74,900.00	66,455.00	
19-7-203-510-25 Workers Compensation	6,518.00	27,920.00	7,658.00		73	34,825.00	32,715.00	
19-7-203-530-00 Travel, Training, Dues	4,397.00	15,000.00	3,614.00		76	15,000.00	15,000.00	
19-7-203-540-00 Supplies-General	4,554.00	3,500.00	3,365.00		4	3,500.00	3,500.00	
19-7-203-541-00 Supplies-Postage	163.00	500.00	45.00		91	500.00	500.00	
19-7-203-542-00 Supplies - Clothing	4,067.00	3,000.00	4,029.00		-34	3,000.00	3,000.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
19-7-203-551-00 Equipment- General	2,718.00	15,000.00	1,044.00		93	22,600.00	17,500.00	
Recommended: $2500 for one position REQUESTED: Field equipment for positions								
19-7-203-560-00 Equipment - Capitalized	81,552.00					80,000.00	40,000.00	
Recommended: One REQUESTED: $80,000 for two trucks related to requested positions								
19-7-203-571-00 Utilities-Telephone	5,386.00	5,000.00	4,036.00		19	6,300.00	6,300.00	
REQUESTED: Cell phone for position								
19-7-203-581-00 Rent-Building	63,288.00	75,000.00	47,673.00		36	75,000.00	75,000.00	
19-7-203-590-00 Maintenance-Vehicles	8,085.00	11,000.00	1,072.00		90	11,000.00	11,000.00	
19-7-203-590-05 Gasoline	7,069.00	11,000.00	2,860.00		74	11,000.00	11,000.00	
19-7-203-593-00 Maintenance-Service Agree.	6,598.00	9,000.00	2,160.00		76	9,000.00	9,000.00	
19-7-203-600-00 Contractual Services(Cs)	83,279.00	240,000.00	6,210.00		97	240,000.00	240,000.00	
19-7-203-605-00 Cs-Printing	478.00	3,000.00			100	3,000.00	3,000.00	
19-7-203-690-00 Special Projects	95,432.00	1,183,830.00	55,175.00		95	800,000.00	800,000.00	
Recommended: Carry-forward REQUESTED: Carry forward $800k Black Horse Run: Infrastructure projects. 1/2 lease of vacuum truck,								

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
19-7-203-691-01 Sp - Promotions	15,258.00	20,000.00	7,035.00		65	20,000.00	20,000.00	
19-7-203-750-00 Lease- Copiers	3,231.00	4,500.00	2,379.00		47	3,000.00	3,000.00	
19-7-203-781-73 Licesnses/Permits/Fees	2,125.00	3,000.00	2,000.00		33	3,000.00	3,000.00	
Total	**$880,086.00**	**$2,248,280.00**	**$588,159.00**			**$2,108,485.00**	**$1,959,005.00**	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Fund: 29 Local Accommodations Tax Fund								
Department: 011 County Council								
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) Recommended. Trail maintenance contract						12,000.00	12,000.00	
29-7-011-690-00 Special Projects Recommended: All REQUESTED $7,000, remaining at 2020 funding level	6,025.00	80,000.00	106,237.00		-33	83,000.00	83,000.00	
29-7-011-781-20 Bank Echeck Fees			10.00					
Total	**$6,025.00**	**$84,000.00**	**$106,247.00**			**$99,000.00**	**$99,000.00**	
Department: 014 Direct Assistance								
29-7-014-625-56 Da- Lancaster Performing Arts		16,000.00			100	16,000.00	16,000.00	
Total		**$16,000.00**				**$16,000.00**	**$16,000.00**	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
Fund: 47 Airport Fund								
Department: 215 Lanc Cty Airport								
47-7-215-500-00 Wages & Salaries Fulltime	45,034.00	45,705.00	33,235.00		27	86,150.00	46,155.00	
Recommended: None: REQUESTED: Assistant Airport Manager ($40k); Two bush hog operators (FT?); Pay raise for Manager								
47-7-215-500-10 Wages & Salaries Parttime	6,397.00	10,500.00	9,430.00		10	10,500.00	10,500.00	
47-7-215-510-00 Fica-Employers Contrib	3,943.00	4,320.00	3,358.00		22	7,395.00	4,350.00	
47-7-215-510-05 Sc Ret Employers Contrib	15,950.00	9,015.00	6,177.00		31	16,005.00	9,420.00	
47-7-215-510-10 S.C. Police Ret Employer	402.00							
47-7-215-510-15 Health/Life Ins Employers	378.00	600.00	284.00		53	12,700.00	500.00	
47-7-215-510-25 Workers Compensation	369.00	900.00	509.00		43	1,000.00	670.00	
47-7-215-530-00 Travel, Training, Dues	1,085.00	3,000.00	350.00		88	3,000.00	3,000.00	
47-7-215-540-00 Supplies-General	734.00	1,000.00	338.00		66	1,000.00	1,000.00	
47-7-215-560-00 Equipment - Capitalized						88,000.00		
Recommended: None REQUESTED: Golf cart and ramp ($28k) Ground Power Unit ($60k)								

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

Account	2019 - 2020 Actual ($)	2020 - 2021 Budget ($)	6/30/2021 Actual ($)	2020 - 2021 Estimate	2020 - 2021 %Remaining	2021 - 2022 Requested	2021 - 2022 Recommended	2021 - 2022 Approved
47-7-215-570-00 Utilities-General	40,447.00	42,025.00	30,832.00		27	42,025.00	42,025.00	
47-7-215-571-00 Utilities-Telephone	2,936.00	3,000.00	1,410.00		53	3,000.00	3,000.00	
47-7-215-590-00 Maintenance - Vehicles	2,520.00	1,000.00	1,743.00		-74	1,000.00	1,000.00	
47-7-215-590-05 Gasoline	91,898.00	89,850.00	71,422.00		21	89,850.00	89,850.00	
47-7-215-593-00 Maintenance-Service Agree	1,425.00	5,298.00	1,402.00		74	5,298.00	5,298.00	
47-7-215-594-00 Maintenance-Bldg & Grounds	1,245.00	3,500.00	1,275.00		64	3,500.00	3,500.00	
47-7-215-600-00 Contractual Services (Cs)	14,492.00	5,000.00			100	5,000.00	5,000.00	
47-7-215-650-00 Insurance-General	15,609.00	16,000.00	15,466.00		3	16,000.00	16,000.00	
47-7-215-670-00 Advertising	499.00	1,050.00	640.00		39	1,050.00	1,050.00	
47-7-215-730-00 Depreciation Expense	402,691.00							
47-7-215-750-00 Lease- Copiers	1,850.00	1,300.00	1,849.00		-42	1,300.00	1,300.00	
47-7-215-781-00 Miscellaneous Expense	4,538.00		1,649.00					

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2021-2022

COUNTY OF LANCASTER
FY 2021-2022

	2019 - 2020	2020 - 2021	6/30/2021	2020 - 2021		2021 - 2022		
Account	**Actual ($)**	**Budget ($)**	**Actual ($)**	**Estimate**	**%Remaining**	**Requested**	**Recommended**	**Approved**
47-7-215-781-73 Licesnses/Permits/Fees	1,077.00	1,100.00	201.00		82	1,100.00	1,100.00	
Total	**$655,519.00**	**$244,163.00**	**$181,570.00**			**$394,873.00**	**$244,718.00**	
Department: 227 Airport-Apron Rehab Desig								
47-7-227-600-00 Contractual Services(Cs)			710.00					
Total			**$710.00**					
Department: 228 Faa 3-45-0034-021-2020 Gr								
47-7-228-600-00 Contractual Services(Cs)			960,676.00					
Total			**$960,676.00**					
Report Total Expenditure	**$5,976,647.00**	**$9,023,935.21**	**$5,599,629.00**			**$9,167,858.00**	**$8,731,548.00**	