



Tax Increase Overview

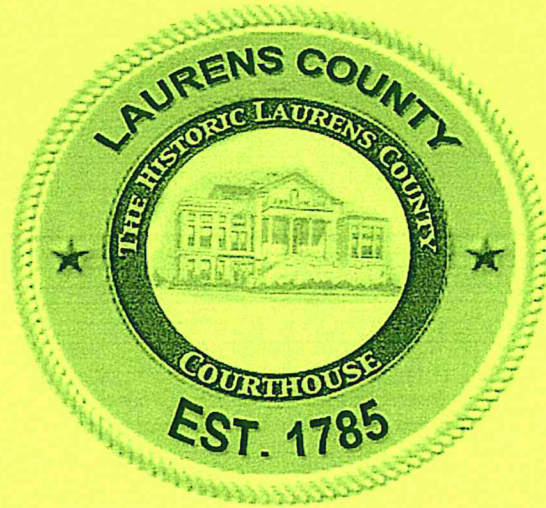


Tax Levy-UPDATE

Jon Caine,
County Administrator
May 1, 2018

The current budget includes tax revenues that are estimated at 0.1 mills increase for the General Fund (\$0.40 increase for a \$100,000 home).

The current budget includes tax revenues that are estimated at 0.35 mills for the EMS Fund (\$1.40 increase for a \$100,000 home).



Non Emergent EMS Proposal



Memorandum
Jon Caime,
County Administrator
May 2, 2018

RE: EMS Fund Innovation Pilot Program

Fund 128 EMS fund has its own revenue source which includes 7.32 mills of property taxes. In FY17, my first budget, I suggested major restructuring of our finances. Prior to FY17 everything was mostly combined into just a handful of funds. This restructuring did not do anything with Fund 128 EMS therefore fund 128 is really not a separate fund but a component of the fund 110 General Fund.

I am recommending we create a special revenue fund for EMS fund 128. Currently this fund is budgeted to run a deficit of between \$91,000 (with 0.35 mill increase proposed) or up to \$151,180 deficit without the millage increase.

Our team is also recommending we fund a non-emergent EMS service similar to Greenwood and Abbeville County. Attached are conservative estimates to fund non-emergent care, plus EMD. Funding EMD will help to increase efficiency of EMS and enhance customer service for our emergency services.

This is estimated to create a profit in excess of \$200,000. This profit would eliminate any deficit.

I am proposing we move fund 128 EMS to its own special revenue fund. Within that fund we create two additional departments, one for E911 EMD, and one for non-emergent EMS. The remaining will be all the revenues and expenses for emergent EMS as we currently have them. Attached is very rough idea of what I am proposing for the fund and our team is proposing as an operation. The non-emergent EMS would be required to create a profit or it would be reduced or eliminated. FY19 would be the pilot year for this program.



Laurens County Emergency Medical Services

Matt Pennington
Director
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Here are the estimates for non-emergency transports. I have figured these two ways, one is with the current pay rate for part time EMT's of \$11.31 and the other is the current pay rate for full time EMT's @ \$9.96.

- 2 EMT's \$180.96 for 8-hour shifts
- Estimated 7.5 miles per gallon on fuel at \$2.69 per gallon
- BLS base rate of \$214.85, with a mileage rate of \$7.36 per loaded mile
- Estimated average loaded (billable) miles 7.5 miles, round trip of 15 miles.

Current pay rate of \$11.31

- | | |
|---|--------------------|
| - Per call cost | |
| - 2 EMT's | \$22.62 |
| - Fuel & maintenance | <u>\$10.00</u> |
| | \$32.62 |
| | |
| - Daily cost | |
| - 2 EMT's 8-hour shifts | \$180.96 |
| - Fuel & maintenance | <u>\$ 50.00</u> |
| | \$230.96 |
| | |
| - Yearly Cost | |
| - 2 EMT's 8-hour shift for 26 pay periods | \$47,049.60 |
| - Fuel & maintenance for 26 pay periods | <u>\$ 18,250</u> |
| | \$65,299.60 |
| | |
| - Yearly cost of EMD | <u>\$71,345.00</u> |
| Total cost | \$136,644.60 |

Deputy Director 864-984-0577, Training Office 864-984-1574, Shift Captain 864-984-0619

PO Box 391 Laurens, S.C. 29360

SERVING LAURENS COUNTY SINCE 1976

- Charges per call:
 - o Base rate \$214.85
 - o Billable miles \$ 55.20
 - \$270.05

- Charges for an estimated 5 calls per day:
 - o Base rate \$1,074.25
 - o Billable miles \$ 276.00
 - \$1,350.25

- Potential Revenue per call:
 - o Per call billable charges \$270.05
 - o Per call cost \$ 32.62
 - \$237.43

- Potential Revenue per day:
 - o Per day (estimated 5 calls) \$1,350.25
 - o Per day cost \$ 230.96
 - \$1,119.29

- Potential Revenue per year:
 - o Per year \$351,065.00
 - o Per Year cost \$136,644.60
 - \$214,420.40

Deputy Director 864-984-0577, Training Office 864-984-1574, Shift Captain 864-984-0619

PO Box 391 Laurens, S.C. 29360

SERVING LAURENS COUNTY SINCE 1976

Fund: 128 EMS Fund THIS IS A PART OF THE GF

Department 525 Emergency Medic

THIS IS THE CURRENT STRUCTURE

REVENUES EMS

		9									
Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18-19	
GENERAL PROPERTY TAXES - 128											
31110 Current Real Property	765,249	784,571	762,974	816,864	687,140	800,000	800,000	800,000	800,000	-2% mill	
Unfunded Mandate Retirement- NEW							40,000	40,000			
Millage Increase 388 Cap- NEW							20,000	20,000			
31111 LOST Credit-Real	165,361	145,592	177,599	177,800	184,042	190,000	190,000	190,000	190,000	7%	
31120 Delinquent Real Property	45,888	58,010	57,002	50,800	25,131	50,000	50,000	50,000	50,000	-2%	
31121 LOST Credit-Delinquent	13,849	12,180	13,036	13,208	6,869	9,159	13,000	13,000	13,000	-2%	
31130 Vehicle	135,132	150,639	158,337	161,710	116,852	155,803	160,000	160,000	160,000	-1%	
31131 LOST Credit-Vehicle	32,949	29,010	30,648	30,726	24,657	32,876	32,000	32,000	32,000	4%	
31140 FILOT	146,172	190,065	228,685	225,000	293,620	294,000	300,000	300,000	300,000	33%	
31141 LOST Credit-FILOT	1,643	1,251		1,500	0	0				-100%	
31151 Prior Year Refunds	(9,289)	(5,964)	(26,273)	(28,598)	(8,782)	(10,177)	(20,000)	(20,000)	(20,000)	-30%	
Subtotals:	1,296,954	1,365,354	1,402,009	1,449,010	1,329,529	1,521,660	1,585,000	1,585,000	1,525,000	5%	
INTERGOVERNMENTAL REVENUE - 128-330											
33516 EMS Grant	21,033	136,961	21,033	21,000	9,988	21,000	21,000	21,000	21,000	0%	
Grant in Aid Fund						0					
33814 Coop Capital Credit	357	333	503	500	392	523	500	500	500	0%	
Subtotals:	21,390	137,294	21,535	21,500	10,380	21,523	21,500	21,500	21,500	0%	
CHARGES FOR SERVICES - 128-340											
33540 EMS Off-Duty Revenue	6,025	6,055	8,040	2,000	2,640	3,520	2,000	2,000	2,000	0%	
33541 EMS - Training Revenue	1,013	353	170	500	41	55				-100%	
33542 EMS - Events Revenue Dc	174	0		0		0				#DIV/0!	
34511 EMS Fees	1,976,738	1,995,219	1,823,468	2,025,000	1,486,988	1,982,651	2,002,615	2,002,615	2,002,615	-1%	
Subtotals:	1,983,950	2,001,627	1,831,678	2,027,500	1,489,669	1,986,225	2,004,615	2,004,615	2,004,615	-1%	
MISCELLANEOUS REVENUE - 128-364											
36417 Special Event Coverage				0	0	0	-	-			
36415 Donations	0	0	0	0	2	3	-	-			
Subtotals:	0	100	0	0	2	3	-	-	0		
TOTAL REVENUES	3,302,294	3,504,375	3,255,222	3,498,010	2,829,580	3,529,411	3,611,115	3,611,115	3,551,115	2%	

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18-19
EXPENSES										
Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	8 FY18 YTD Actual	FY18 Project	FY19 Request	FY19 Recc	FY19 Final	Incr 18-19
11000 Salaries	977,254	1,047,733	1,029,236	1,136,993	640,476	960,714	1,195,434	1,195,434	1,195,434	5% note 1
New EMT										
Increase hrs 14 hr shift							15,010			
11010 Part Time Salaries	222,414	168,976	121,199	200,000	59,174	88,761	190,000	190,000	190,000	-5% Note PT note 2
Employee Wellness Program							10,000	10,000	10,000	
13000 Overtime	536,436	510,370	556,175	567,000	369,330	553,995	614,548	575,000	575,000	1%
14010 Holiday Work Pay	4,830	4,585	4,009	5,572	5,533	8,299	5,572	5,572	5,572	0%
21000 Health Insurance	227,660	239,177	218,942	277,644	167,064	250,597	296,312	296,312	296,312	7%
21020 Health Insurance Subsidy				23,406	12637.91	18,957	17,703	17,703	17,703	-24%
21050 Education Pay	610	5,706	3,360	5,800	577	865	5,800	5,800	5,800	0%
21051 Cell Phone Reimb	5,898	0			0					
22000 FICA	125,025	124,223	123,704	151,746	82,519	123,778	154,634	154,634	154,634	2%
23000 Retirement	189,183	190,977	197,399	231,252	184,933	277,399	265,189	265,189	265,189	15%
26000 Workers Comp	276,502	287,800	293,963	251,973	99,794	149,691	252,740	252,740	252,740	0%
27000 Advanced Drug Testing	2,170	2,683	3,101	2,400	1,386	2,078	1,800	1,600	1,600	-33%
32010 Professional Develop	0	0	0	0	10	15				
33051 Professional Services	84,885	93,451	92,941	95,000	51,565	77,347	95,000	95,000	95,000	0%
43025 Copier Maintenance	4,374	3,509	3,466	3,700	2,869	4,303	3,700	3,700	3,700	0%
43030 Equipment Maintenance	9,886	11,326	11,436	12,500	9,775	14,663	12,500	11,500	11,500	-8%
43090 Vehicle Maintenance	131,487	213,702	131,053	142,000	78,262	117,393	142,000	130,000	130,000	-8%
52060 Technology/ Licenses	12,070	4,325	19,856	20,000	5,803	8,704	20,000	18,000	18,000	-10%
53010 Cellular Phones	10,603	10,923	11,206	11,300	4,252	6,379	11,300	11,300	11,300	0%
53090 Telephone	14,183	16,699	17,137	19,000	11,300	16,951	19,000	15,500	15,500	-18%
56050 Membership and Dues	1,300	0	435	1,300	1,000	1,500	2,000	2,000	2,000	54%
57080 Training	10,293	7,454	11,552	16,250	3,414	5,120	16,250	14,000	14,000	-14%
57092 Travel/Meetings	468	1,425	1,659	2,000	3,998	5,997	2,000	2,000	2,000	0%
61025 Building Maintenance	5,562	3,633	6,387	5,000	3,681	5,521	8,000	8,000	8,000	60%
61035 N800 Palmetto Radio	7,462	8,756	9,040	18,900	6,356	9,534	18,900	15,000	15,000	-21%
61530 Laundry & Linen	724	261	12	400	17	25	200	200	200	-50%
61600 Medical Supplies	167,740	180,625	183,259	164,000	107,373	161,060	170,000	170,000	170,000	4%

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18- 19
61700 Office Supplies	3,892	2,657	3,023	4,000	2,150	3,226	4,000	4,000	4,000	0%
61800 Postage	971	861	1,178	600	563	844	600	600	600	0%
61850 Uniforms	22,511	18,853	19,362	21,000	10,472	15,708	21,000	20,000	20,000	-5%
61900 Vehicle Supplies	63,733	59,717	68,456	64,000	40,874	61,311	64,000	60,000	60,000	-6%
61910 Vehicle Fuel	129,566	89,376	94,941	100,000	62,457	93,686	115,000	100,000	100,000	0%
62000 Utilities	31,393	29,054	28,967	25,000	18,133	27,200	25,000	25,000	25,000	0%
80022 EMS Grant	25,630	9,333	23,032	21,000	1,766	2,649	-	-	-	-100%
GIA Grant						0	9,700	9,700	9,700	
Trauma Grant						0	11,311	11,311	11,311	requires only 5
80035 Infection Control	9,726	7,818	6,354	5,500	4,097	6,145	5,500	5,500	5,500	0%
61005 Event Expenses			13							
Subtotal Salaries	1,740,934	1,731,664	1,710,620	1,909,565	1,074,513	1,611,769	2,030,564	1,976,006	1,976,006	3%
Subtotal Benefits	824,878	847,883	837,368	941,820	547,525	821,288	992,378	992,378	992,378	5%
Subtotal Operating	750,629	776,441	747,865	754,850	431,573	647,359	778,761	733,911	733,911	-3%
TOTAL EXPENSES	3,316,441	3,355,988	3,295,853	3,606,235	2,053,610	3,080,416	3,801,703	3,702,295	3,702,295	3%

OTHER FINANCING SOURCES

39990 Transfers In (out)				119,910	0	0	-	-		
Subtotals:	0	100	0	119,910	0	0	-	-	0	
To/From Reserves	(14,147)	148,607	(40,631)	11,685	775,970	448,995	(190,588)	(91,180)	(151,180)	

THIS FUND DOES NOT CARRY A FUND BALANCE

note 1; COLA applied to wages

note 2: this is a pilot program to reduce health insurance costs and is revenue neutral to come from PT wages

Note PT: These are lump sum part time wages

Fund: 128 EMS Fund THIS IS A PART OF THE GF

Department 525 Emergency Medic

THIS IS THE PROPOSED PILOT PROGRAM STRUCTURE

REVENUES EMS

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18- 19
GENERAL PROPERTY TAXES - 128										
31110 Current Real Property	765,249	784,571	762,974	816,864	687,140	800,000	800,000	800,000	800,000	-2% mill
Unfunded Mandate Retirement- NEW							40,000	40,000		
Millage Increase 388 Cap- NEW							20,000	20,000		
31111 LOST Credit-Real	165,361	145,592	177,599	177,800	184,042	190,000	190,000	190,000	190,000	7%
31120 Delinquent Real Property	45,888	58,010	57,002	50,800	25,131	50,000	50,000	50,000	50,000	-2%
31121 LOST Credit-Delinquent	13,849	12,180	13,036	13,208	6,869	9,159	13,000	13,000	13,000	-2%
31130 Vehicle	135,132	150,639	158,337	161,710	116,852	155,803	160,000	160,000	160,000	-1%
31131 LOST Credit-Vehicle	32,949	29,010	30,648	30,726	24,657	32,876	32,000	32,000	32,000	4%
31140 FILOT	146,172	190,065	228,685	225,000	293,620	294,000	300,000	300,000	300,000	33%
31141 LOST Credit-FILOT	1,643	1,251		1,500	0	0				-100%
31151 Prior Year Refunds	(9,289)	(5,964)	(26,273)	(28,598)	(8,782)	(10,177)	(20,000)	(20,000)	(20,000)	-30%
Subtotals:	1,296,954	1,365,354	1,402,009	1,449,010	1,329,529	1,521,660	1,585,000	1,585,000	1,525,000	5%
INTERGOVERNMENTAL REVENUE - 128-330										
33516 EMS Grant	21,033	136,961	21,033	21,000	9,988	21,000	21,000	21,000	21,000	0%
Grant in Aid Fund						0				
33814 Coop Capital Credit	357	333	503	500	392	523	500	500	500	0%
Subtotals:	21,390	137,294	21,535	21,500	10,380	21,523	21,500	21,500	21,500	0%
CHARGES FOR SERVICES - 128-340										
33540 EMS Off-Duty Revenue	6,025	6,055	8,040	2,000	2,640	3,520	2,000	2,000	2,000	0%
33541 EMS - Training Revenue	1,013	353	170	500	41	55				-100%
33542 EMS - Events Revenue Dc	174	0		0		0				#DIV/0!
34511 EMS Fees	1,976,738	1,995,219	1,823,468	2,025,000	1,486,988	1,982,651	2,002,615	2,002,615	2,002,615	-1%
Subtotals:	1,983,950	2,001,627	1,831,678	2,027,500	1,489,669	1,986,225	2,004,615	2,004,615	2,004,615	-1%
MISCELLANEOUS REVENUE - 128-364										
36417 Special Event Coverage				0	0	0	-	-		
36415 Donations	0	0	0	0	2	3	-	-		
Subtotals:	0	100	0	0	2	3	-	-	0	
TOTAL EMERGENT REVENUES	3,302,294	3,504,375	3,255,222	3,498,010	2,829,580	3,529,411	3,611,115	3,611,115	3,551,115	2%

0.2
0.1

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18-19
TOTAL NON-EMERGENT REVENUE							350,000	350,000		
TOTAL REVENUES							3,961,115	3,961,115		

EXPENSES- EMERGENT EMS

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY19 Request	FY19 Recc	FY19 Final	Incr 18-19
11000 Salaries	977,254	1,047,733	1,029,236	1,136,993	640,476	960,714	1,195,434	1,195,434	1,195,434	5% note 1
New EMT										
Increase hrs 14 hr shift							15,010			
11010 Part Time Salaries	222,414	168,976	121,199	200,000	59,174	88,761	190,000	190,000	190,000	-5% Note PT note 2
Employee Wellness Program							10,000	10,000	10,000	
13000 Overtime	536,436	510,370	556,175	567,000	369,330	553,995	614,548	575,000	575,000	1%
14010 Holiday Work Pay	4,830	4,585	4,009	5,572	5,533	8,299	5,572	5,572	5,572	0%
21000 Health Insurance	227,660	239,177	218,942	277,644	167,064	250,597	296,312	296,312	296,312	7%
21020 Health Insurance Subsidy				23,406	12637.91	18,957	17,703	17,703	17,703	-24%
21050 Education Pay	610	5,706	3,360	5,800	577	865	5,800	5,800	5,800	0%
21051 Cell Phone Reimb	5,898	0			0					
22000 FICA	125,025	124,223	123,704	151,746	82,519	123,778	154,634	154,634	154,634	2%
23000 Retirement	189,183	190,977	197,399	231,252	184,933	277,399	265,189	265,189	265,189	15%
26000 Workers Comp	276,502	287,800	293,963	251,973	99,794	149,691	252,740	252,740	252,740	0%
27000 Advanced Drug Testing	2,170	2,683	3,101	2,400	1,386	2,078	1,800	1,600	1,600	-33%
32010 Professional Develop	0	0	0	0	10	15				
33051 Professional Services	84,885	93,451	92,941	95,000	51,565	77,347	95,000	95,000	95,000	0%
43025 Copier Maintenance	4,374	3,509	3,466	3,700	2,869	4,303	3,700	3,700	3,700	0%
43030 Equipment Maintenance	9,886	11,326	11,436	12,500	9,775	14,663	12,500	11,500	11,500	-8%
43090 Vehicle Maintenance	131,487	213,702	131,053	142,000	78,262	117,393	142,000	130,000	130,000	-8%
52060 Technology/ Licenses	12,070	4,325	19,856	20,000	5,803	8,704	20,000	18,000	18,000	-10%
53010 Cellular Phones	10,603	10,923	11,206	11,300	4,252	6,379	11,300	11,300	11,300	0%
53090 Telephone	14,183	16,699	17,137	19,000	11,300	16,951	19,000	15,500	15,500	-18%
56050 Membership and Dues	1,300	0	435	1,300	1,000	1,500	2,000	2,000	2,000	54%
57080 Training	10,293	7,454	11,552	16,250	3,414	5,120	16,250	14,000	14,000	-14%
57092 Travel/Meetings	468	1,425	1,659	2,000	3,998	5,997	2,000	2,000	2,000	0%
61025 Building Maintenance	5,562	3,633	6,387	5,000	3,681	5,521	8,000	8,000	8,000	60%

FY 2019 Budget Worksheets

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18- 19
61035 N800 Palmetto Radio	7,462	8,756	9,040	18,900	6,356	9,534	18,900	15,000	15,000	-21%
61530 Laundry & Linen	724	261	12	400	17	25	200	200	200	-50%
61600 Medical Supplies	167,740	180,625	183,259	164,000	107,373	161,060	170,000	170,000	170,000	4%

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18- 19
61700 Office Supplies	3,892	2,657	3,023	4,000	2,150	3,226	4,000	4,000	4,000	0%
61800 Postage	971	861	1,178	600	563	844	600	600	600	0%
61850 Uniforms	22,511	18,853	19,362	21,000	10,472	15,708	21,000	20,000	20,000	-5%
61900 Vehicle Supplies	63,733	59,717	68,456	64,000	40,874	61,311	64,000	60,000	60,000	-6%
61910 Vehicle Fuel	129,566	89,376	94,941	100,000	62,457	93,686	115,000	100,000	100,000	0%
62000 Utilities	31,393	29,054	28,967	25,000	18,133	27,200	25,000	25,000	25,000	0%
80022 EMS Grant	25,630	9,333	23,032	21,000	1,766	2,649	-	-	-	-100%
GIA Grant						0	9,700	9,700	9,700	requires only 5
Trauma Grant						0	11,311	11,311	11,311	
80035 Infection Control	9,726	7,818	6,354	5,500	4,097	6,145	5,500	5,500	5,500	0%
61005 Event Expenses			13							
Subtotal Salaries	1,740,934	1,731,664	1,710,620	1,909,565	1,074,513	1,611,769	2,030,564	1,976,006	1,976,006	3%
Subtotal Benefits	824,878	847,883	837,368	941,820	547,525	821,288	992,378	992,378	992,378	5%
Subtotal Operating	750,629	776,441	747,865	754,850	431,573	647,359	778,761	733,911	733,911	-3%
TOTAL EXPENSES	3,316,441	3,355,988	3,295,853	3,606,235	2,053,610	3,080,416	3,801,703	3,702,295	3,702,295	3%

OTHER FINANCING SOURCES

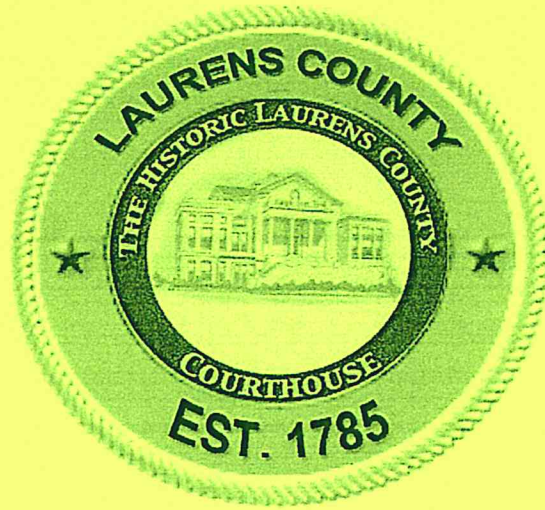
39990 Transfers In (out)				119,910	0	0	-	-		
Subtotals:	0	100	0	119,910	0	0	-	-	0	

EMD EXPENSES (SEE 110-519)							71,345	71,345		
EMS NON EMERGENT EXPENSES							66,000	66,000		
EFFICIENCY STUDY (SEE 110-561)							15,000	15,000		
TOTAL EXPENSES							3,954,048	3,854,640		
NET (TO OR FROM FB)							7,067	106,475		

note 1; COLA applied to wages

note 2: this is a pilot program to reduce health insurance costs and is revenue neutral to come from PT wages

Note PT: These are lump sum part time wages



GENERAL GOVERNMENT
Fund 110-540 - Registration/Elections

Fund: 110 General Fund
Dept: 540 Registration/Elections

		8									
Dept/Agency Number & Name		FY 2015	FY 2016	FY 2017	FY 2018	FY18 YTD	FY18	FY 2019	FY 2019	FY19	Incr 18-
		Actual	Actual	Actual	Budget	Actual	Project	Request	Recc	Final	19
11000	Salaries	72,445	76,757	77,893	79,466	48,828	73,242	82,639	82,639		-100% note 1
11010	Part Time Salaries	12,456	5,385	10,190	5,665	6,188	9,282	9,716	9,716		-100%
11020	Board Salaries	11,688	14,042	13,959	13,920	7,606	11,410	12,360	12,360		-100% note 2
21000	Health Ins				17,170	12,050	18,075	16,440	16,440		-100%
21040	Travel Allotment	1,805	1,810	1,805	1,800	1,015	1,523	1,200	1,200		-100% note 2
22000	FICA				7,960	4,818	7,227	8,102	8,102		-100%
23000	Retirement				12,487	11,243	16,865	14,007	14,007		-100%
26000	Workers Comp				2,100	1,833	2,750	3,080	3,080		-100%
27000	Advanced Drug Testing	25	0	25	0		0				
31010	Scanning Services		20,784	363			0				
43030	Equipment Maintenance	25,539	38,094	3,363	27,400	25,036	27,400	27,400	27,400		-100%
44030	Copier Lease	3,307	3,465		3,400	2,050	3,074	3,400	3,400		-100%
53010	Cell Phone	960	1,170	601	1,300	1,500	2,249	1,300	1,300		-100%
53090	Telephone	4,296	4,365	4,452	4,000	2,868	4,302	4,000	4,000		-100%
56050	Memberships/Dues	0	1,745		500	440	660	500	500		-100%
57092	Travel/Meetings	9,354	11,594	10,301	12,000	10,841	12,000	12,000	12,000		-100%
61510	Election Supplies	5,167	9,463	16,327	20,000	1,594	2,392	20,000	20,000		-100%
61700	Office Supplies	5,388	4,318	6,385	4,500	2,406	3,608	4,500	4,500		-100%
61800	Postage	5,876	4,151	7,317	6,500	1,020	1,530	7,400	7,400		-100%
62000	Utilities	215	215		0	0	0				
80010	Ballots, Poll Wkrs, Legal Ads	67,965	83,301	61,731	0		0				Note 2
80010	Gen Elections				43,000	7,786	11,679	43,000	43,000		-100% Note 3
80011	Special Elections				45,000	9,667	14,501	45,000	40,000		-100%
	Subtotal Salaries	96,589	96,185	102,042	99,051	62,622	93,933	104,715	104,715	0	-100%
	Subtotal Benefits	1,805	1,810	1,805	41,517	30,960	46,439	42,829	42,829	0	-100%
	Subtotal Operating	128,067	161,881	110,477	167,600	65,207	83,394	168,500	163,500	0	-100%
	TOTALS	226,461	259,876	214,323	308,168	158,788	223,767	316,044	311,044	0	-100%
	Note 2: 100% reimbursed by State	13,493	15,852	15,764	15,720	8,622	12,933				
33523	Registration Board	67,781	79,363	46,856	65,000	8,778	50,000	60,000	60,000		
38010	Municipal Gov Elections	0	0	0	0	0	0	0	0		
80011	Special Elections	0	0	0	0	17,347	20,000				
	note 3: 50% reimbursed by State for Nov GE										



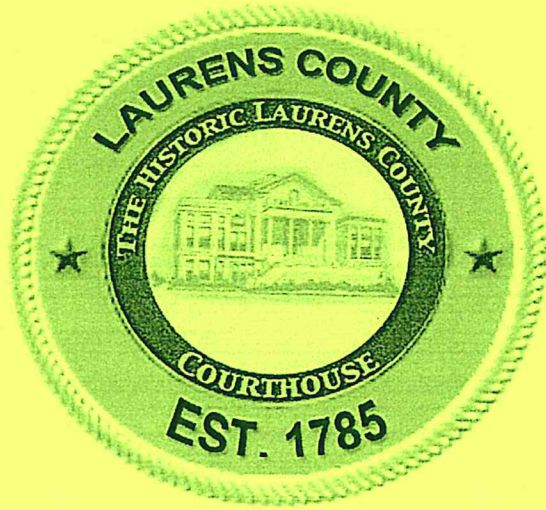
JUDICIAL

Fund 113-538 - Probate Judge

Fund: 110 General Fund
Department: 538 Probate Juc

8

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18- 19
11000 Salaries	225,739	232,318	238,277	249,582	148,429	222,643	249,218	249,218		-100% note 1
New Position							23,400			
Temporary							10,000	8,000		
21000 Health Ins				65,322	45,691	68,536	63,366	63,366		-100%
HI New Position							6,000			
21040 Travel Allotment	1,203	2,357	2,406	2,400	1,477	2,215	2,400			-100%
22000 FICA				19,093	10,937	16,406	19,249	19,249		-100%
FICA-new position							1,790			
FICA-temporary							765	612		
23000 Retirement				33,889	26,070	39,106	25,235	38,734		-100%
Retirement new position							3,744			
WC Add for new							700			
26000 Workers Compensation				3,439	3,149	4,724	5,302	5,302		-100%
										#DIV/0!
27000 Drug Screens	25	25		75	0	0	75			-100%
31040 Court Reporter Fees	0	0		250	0	0	250			-100%
31010 Scanning Services	0	0	4,500	4,500	0	0	10,000			-100% Note 1
43020 Computer Maint	4,663	4,510	3,600	4,500	3,600	4,500	4,500	4,500		-100%
43030 Equipment Maint	773	781	876	1,000	0	1,000	1,000	1,000		-100%
44030 Copier Lease	1,068	1,217	1,136	1,450	693	1,040	1,450	1,200		-100%
53090 Telephone	3,643	3,628	3,275	3,800	2,426	3,638	3,800	3,200		-100% note 2
56050 Memberships/Dues	200	200	200	470	200	300	470	200		-100%
57092 Travel/Meetings	1,705	3,182	2,495	3,500	1,769	3,500	3,500	3,200		-100%
61040 Computer Supplies	0	177	203	2,000	0	0	2,000			-100% Note 3
61700 Office Supplies	6,833	7,187	9,128	8,000	4,345	6,518	8,000	8,000		-100%
61801 Postage	3,941	715	864	2,500	613	920	2,500	2,500		-100%
80042 Court Fees/Jury Trials	0	0		250		0	250			
Subtotal Salaries	225,739	232,318	238,277	249,582	148,429	222,643	282,618	257,218	0	-100%
Subtotal Benefits	1,203	2,357	2,406	124,143	87,324	130,987	128,551	127,263	0	-100%
Subtotal Operating	22,851	21,622	26,277	32,295	13,647	21,416	37,795	23,800	0	-100%
TOTALS	249,793	256,297	266,961	406,020	249,400	375,046	448,964	408,281	0	-100%
	249,793	256,297	266,961	406,020	249,400	375,046	448,964	408,281		
note 1; COLA applied to wages										
Note 2: For scannig of older files, new plan is to do this in house with temp labor										
Note 3: Funds requested in the event of a computer failure, move to new IT dept contingency										
34100-341 Probate Fees	108,917	105,048	110,500	108,000	50,957	89,936	108,000	108,000	-	



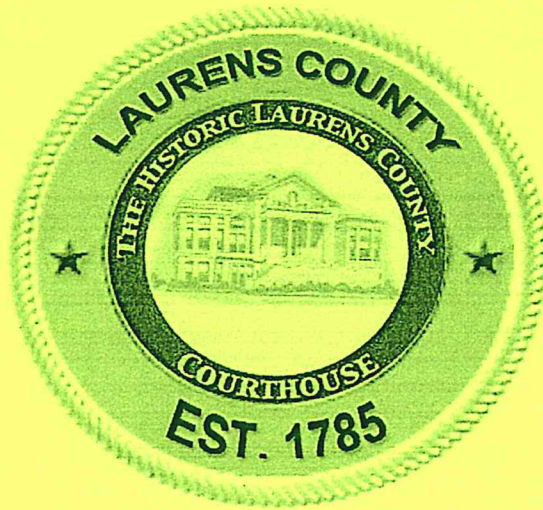
PUBLIC SAFETY

Fund 110-523 - Detention Center

Fund: 110 General Fund
Department: 523 Detention Center

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	8		FY 2019 Request	FY 2019 Recc	FY 19 Final	Incr 18- 19
					FY18 YTD Actual	FY18 Project				
11000 Salaries	1,764,505	1,753,485	1,799,282	1,855,205	1,056,447	1,584,670	1,856,746	1,856,746		-100% note 1
11010 Part-Time Salaries	34,327	35,743	32,580	34,000	18,211	27,317	34,000	34,000		-100%
New IT mgr (50%)							23,000			
13000 Overtime	87,427	90,985	115,697	100,000	63,002	94,503	100,000	100,000		-100%
14010 Holiday Work Pay							25,000	25,000		
21000 Health Ins				445,768	267,721	401,582	365,728	365,728		-100%
New IT mgr HI							6,000			
22000 FICA				143,248	86,332	129,498	154,237	154,237		-100%
New IT mgr FICA							1,760			
23000 Retirement Employer Share				290,178	228,388	342,582	341,725	341,725		-100%
New IT mgr retire							3,680			
21050 Cell Phone Reimbursement	174	422	421	420	258	388	420	420		-100%
26000 Workers Compensation				85,287	46,520	69,780	77,682	77,682		-100%
21060 Uniform Allowance	2,000	1,500	1,000	0	0	0	0	0		
27000 Advanced Drug Testing	580	665	550	750	421	632	750	500		-100%
30000 Professional Services	9,025	412	150	400	0	0	400	400		-100%
30200 State Trustee Program	0	2,130	1,880	8,400	3,115	4,673	8,400	8,000		-100%
33065 Physician & Medical Supplies	254,514	259,496	253,455	256,820	169,529	254,294	262,000	260,000		-100%
33090 Prisoner Transport	2,003	1,853	723	1,500	351	526	1,500	1,000		-100%
43072 Buildings Grounds Maintenanc	78,201	94,094	84,271	95,000	81,662	122,493	100,000	95,000		-100%
44030 Copier Lease	11,480	10,293	10,670	11,500	6,765	10,147	11,500	11,000		-100%
44040 Telephone System Lease	3,353	3,074	3,353	3,500	1,677	2,515	3,500	3,500		-100%
44060 Postage Meter Lease	186	62	679	800	434	652	800	800		-100%
53090 Telephone	45,836	49,191	48,084	50,000	61,944	92,916	50,000	18,000		-100%
56016 Juvenile Incarceration	14,850	30,725	11,650	17,500	3,100	4,650	17,500	15,000		-100%
57080 Training	22,259	23,205	26,252	25,000	11,009	16,514	25,000	25,000		-100%
61500 Dept. Supplies	46,396	41,943	46,643	42,000	20,922	31,383	42,000	42,000		-100%
61530 Laundry & Linen	10,877	16,087	20,539	22,000	13,466	20,199	22,000	22,000		-100%
61540 Janitorial Supplies	13,455	17,102	18,676	18,000	10,071	15,106	18,000	18,000		-100%
61545 K-9 Program Supplies	1,601	2,673	822	0	0	0				
61700 Office Supplies	12,915	12,357	14,258	12,000	8,308	12,462	12,000	11,000		-100%
61800 Postage	1,166	3,468	1,004	1,200	2,069	3,104	1,200	1,200		-100%
61850 Uniforms	15,351	11,495	16,262	15,000	22,091	33,136	20,000	20,000		-100%
61900 Vehicle Supplies	0	0	-	0	329	494				
61910 Vehicle Fuel	489	0	0	0	0	0				
62000 Utilities	245,806	247,373	236,317	240,000	142,101	213,151	240,000	200,000		-100%
63000 Food/Provisions	328,716	319,349	312,937	300,000	207,650	311,476	315,000	300,000		-100%
74444 Computer Equipment	0	0	-	0	3,153	4,729				
80022 SCAAP Grant Expenditures	60,363	2,458	75	1,500	0	0				-100%
Subtotal Salaries	1,886,259	1,880,213	1,947,559	1,989,205	1,137,660	1,706,490	2,013,746	1,990,746	0	-100%
Subtotal Benefits	2,174	1,922	1,421	964,901	629,220	943,830	951,231	939,792	0	-100%
Subtotal Operating	1,119,059	1,147,046	1,109,176	1,121,370	770,166	1,155,250	1,151,550	1,052,400	0	-100%
Subtotal Capital and Grants	60,363	2,458	75	1,500	0	0	0	0	0	-100%
TOTALS	3,067,855	3,031,639	3,058,231	4,076,976	2,537,047	3,805,570	4,116,527	3,982,938	0	-100%

note 1; COLA applied to wages



PUBLIC SAFETY

Fund 110-542 – Sheriff Fund

Fund: 110 General Fund

Department: 542 Sheriff

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	8		FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18- 19
					FY18 YTD Actual	FY18 Project				
61500 Department Supplies	23,058	23,147	65,380	28,000	28,798	43,197	38,000	32,000		-100%
61530 SORT Supplies	6,229	4,813	4,932	5,000	461	691	7,500	6,000		-100%
61545 K-9 Maint Supplies	2,314	3,004	3,196	2,500	6,170	9,255	5,000			-100% note 4
61700 Office Supplies	13,094	10,643	16,627	15,000	16,262	24,394	20,000	20,000		-100%
61800 Postage	1,374	1,531	1,622	1,500	815	1,223	1,500	1,500		-100%
61808 Reserve Deputy Supplies	731	1,218	2,603	1,500	0	0	1,500	1,500		-100%
61850 Uniforms	24,891	31,290	39,587	32,000	28,381	42,572	40,000	40,000		-100%
61900 Vehicle Supplies	166,922	179,669	173,034	150,000	37,447	56,171	150,000	100,000		-100%
61910 Vehicle Fuel	326,658	238,488	244,594	250,000	179,659	269,489	250,000	250,000		-100%
80045 Crime Prevention Program	2,038	1,487	1,507		337	506	2,000	1,500		note 4
80036 Body Cam Grant Exp			32,057	30,000	0					-100%
80022 DOJ Vest Grant Expense	16,861	3,279	10,765	18,000	9,613	14,419	18,000	18000		-100%
80021 DOJ Grant Match	16,861	3,279	10,765	18,000	9,613	14,419	18,000	18000		-100%
Subtotal Salaries	2,805,715	2,774,914	2,873,736	2,886,879	1,786,257	2,679,385	3,588,662	2,946,907	0	-100%
Subtotal Benefits	13,203	12,456	11,844	1,433,984	961,016	1,441,524	1,653,505	1,424,882	0	-100%
Subtotal Operating	1,038,497	1,034,483	1,057,861	894,800	601,025	901,538	958,032	851,300	0	-100%
Subtotal Grants	33,722	6,558	53,586	66,000	19,225	28,838	36,000	36,000	0	-100%
TOTALS	3,891,137	3,828,411	3,997,027	5,281,663	3,367,523	5,051,284	6,236,199	5,259,089	0	-100%

note 1: COLA applied to wages, budget capped at FY18 plus COLA, plus longevity in recc column

note 2: paid by Gray Court

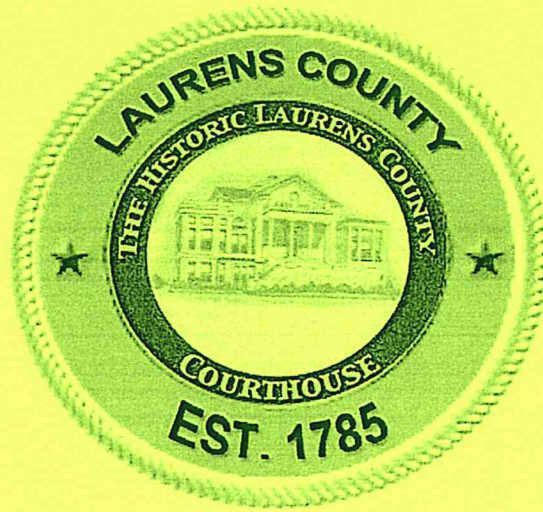
note 3: was moved to dept 578 for centralized IT FY18

note 4: fund these from SRF 114?

Fund: 110 General Fund

Department: 542 Sheriff

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	8		FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18-19
					FY18 YTD Actual	FY18 Project				
11000 Salaries	2,499,189	2,476,257	2,584,399	2,579,212	1,590,292	2,385,439	2,682,995	2,639,240		-100% note 1
salary increase (as submitted)							400,000			
4 new deputy posit (as submitted)							135,000			
New IT mgr (50%)							23,000			
11010 Part-time Salaries	29,737	28,107	17,861	34,505	7,701	11,552	34,505	34,505		-100% PPT
11500 Salaries - Gray Court	39,499	39,422	32,235	37,000	6,158	9,237	37,000	37,000		-100% note 2
13000 Overtime	214,672	212,222	221,356	210,000	160,596	240,894	250,000	210,000		-100%
14010 Holiday Work Pay	22,618	18,906	17,885	26,162	21,509	32,263	26,162	26,162		-100%
21000 Health Ins				621,584	398,162	597,242	583,700	583,700		-100%
21040 Travel Allotments	1,203	1,206	1,203	1,200	92	138	-	-		-100%
22000 FICA Employer Share				222,694	135,213	202,819	232,917	226,509		-100%
salary increase FICA							30,600			
4 new deputy posit FICA							10,328			
IT mgr FICA							1,760			
23000 Retirement Employer Share				449,232	359,589	539,384	551,358	486,220		-100%
salary increase retirement							64,000			
4 new deputy retirement							21,600			
IT mgr retirement							3,680			
salary increase WC							18,000			
4 new deputy WC							6,075			
IT WC							1,035			
26000 Workers Compensation		0		125,274	67,960	101,940	114,453	114,453		-100%
21060 Uniform Allowance	12,000	11,250	10,641	14,000	0	0	14,000	14,000		-100%
27000 Advanced Drug Testing	630	914	1,020	1,000	1,007	1,511	1,000	800		-100%
30000 Professional Services	1,225	1,778	1,801	1,800	967	1,451	1,800	1,800		-100%
33090 Transports/Mental Exams	473	603	733	1,000	2,327	3,490	2,500	2,000		-100%
34095 Tow/Store Seized Vehicles	6,710	6,677	6,910	10,000	1,741	2,612	10,000	7,000		-100%
36415 Video Productions	1,350	0		0	0	0				
43020 Computer Maintenance	50,315	71,077	62,359		30,855	46,282	25,000	25,000		note 3
44030 Copier Lease/ Rental	16,279	20,702	18,011	15,500	11,843	17,764	15,500	15,500		-100%
43090 Vehicle Maintenance	262,625	303,821	255,780	230,000	138,917	208,376	230,000	200,000		-100%
44040 Telephone System Lease	4,751	0	100		0	0				
52081 Fidelity Bonds	0	0	55,211		475	713				
53010 Cell Phones	12,370	42,388		40,000	39,133	58,700	40,000	40,000		-100%
53090 Telephone	37,472	13,757	14,324	14,500	12,322	18,483	14,500	10,700		-100%
56050 Memberships and Dues	1,885	1,975	2,050	1,500	175	263	1,500	1,500		-100%
57080 Training	13,996	10,528	16,347	25,000	10,230	15,346	25,000	25,000		-100%
57092 Travel/Meetings	2,218	2,011	3,193	2,500	1,700	2,551	2,500	2,500		-100%
61000 DARE Explorer	1,248	53	1,750	500	0	0		500		-100%
61003 DARE Community	500	0	492	0	0	0	500			note 4
61035 N800 Palmetto Radio	52,354	57,716	57,966	66,000	46,830	70,246	66,000	60,000		-100%
61036 Charter Wan Service	4,787	5,194	FY 2017 Budget Work...		4,170	6,255	6,732	6,500		



PUBLIC SAFETY

Sheriff & Detention Center Special
Reserve Fund

Fund: 114 SRF-523

Department: 523 Detention Center SRF- THIS FUND CARRIES ITS OWN FUND BALANCE, NOT A PART OF GF

8										
Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18-19
REVENUES										
33350-33817 Det Ctr Inmate Reimb - SSN		11,800	15,800	0	3,438	5,157	10,000	10,000		
34216 Detention Ctr Commissary	45,505	51,746	58,867	48,000	32,517	48,776	48,000	48,000		
42000-3641 Restricted Donation - Det Ctr	3,295	200	1,550	0	0	0				
34218 Detention Ctr Phone Commission	56,709	37,326	51,671	60,000	21,938	32,907	25,000	25,000		
Total Revenues:	105,509	101,072	127,888	108,000	57,893	86,839	83,000	83,000	0	
EXPENSES										
30000 Professional				3,500	909	1,364	3,500	3,500		-100%
43072 Buildings Grounds Maintenance				30,000	25,055	37,583	30,000	30,000		-100%
57080 Training				6,000	-	0	6,000	6,000		-100%
61540 Janitorial Supplies				2,000	2,200	3,300	2,000	2,000		-100%
61545 K-9 Program Supplies				1,000	-	0	1,000	1,000		-100%
61850 Uniforms Allowance				6,000	2,162	3,243	6,000	6,000		-100%
63000 Food/Provisions				26,000	72	108	26,000	26,000		-100%
69000 Misc (linens)				3,500	14,069	21,103	3,500	3,500		-100%
80062 Law Library/GED/Workkeys				12,000	2,334	3,501	12,000	12,000		-100%
80065 Inmate Welfare		20,772	181,016	-	9,233	13,850		-		
86105 SS Incentive		4,443	11,216	-	8,940	13,410	20,000	20,000		
85000 Rest Donation Exp					4,900	7,350				
Total Expenses:	-	25,215	192,233	90,000	69,874	104,811	110,000	110,000	0	-100%
Annual Net	105,509	75,857	(64,345)	18,000	(11,981)	(17,972)	(27,000)	(27,000)	0	
Growth in Fund Balance(s):										
Fund Balance (designated)		381,484	296,775	284,794	272,813	278,803	257,794	257,794		

SO suggests contingency (minimum FB) remain above \$250,000

0

Fund: 114 SRF-523

Department: 523 Detention Center SRF- THIS FUND CARRIES ITS OWN FUND BALANCE, NOT A PART OF GF

Dept/Agency Number & Name	FY 2015	FY 2016	FY 2017	FY 2018	FY18 YTD	FY18	FY 2019	FY 2019	FY19	Incr
	Actual	Actual	Actual	Budget	Actual	Project	Request	Recc	Final	18-19
REVENUES										
33350-33817 Det Ctr Inmate Reimb - SSN		11,800	15,800	0	3,438	5,157	10,000	10,000		
34216 Detention Ctr Commissary	45,505	51,746	58,867	48,000	32,517	48,776	48,000	48,000		
42000-3641 Restricted Donation - Det Ctr	3,295	200	1,550	0	0	0				
34218 Detention Ctr Phone Commission	56,709	37,326	51,671	60,000	21,938	32,907	25,000	25,000		
Total Revenues:	105,509	101,072	127,888	108,000	57,893	86,839	83,000	83,000	0	

Fund: 114-542 SRF

Department: 542 Sheriff SRF THIS FUND CARRIES ITS OWN FUND BALANCE, NOT A PART OF GF

Dept/Agency Number & Name	FY 2015	FY 2016	FY 2017	FY 2018	FY18 YTD	FY18	FY 2019	FY 2019	FY19	Incr
	Actual	Actual	Actual	Budget	Actual	Project	Request	Recc	Final	18-19
Revenues										
42010-33529 State Drug Revenue	6,911	116,521	8,500	10,000	6,390	9,585	10,000	10,000		
42011-33210 Federal Drug Revenue	6,371	0		6,500	0	0	6,500	6,500		
42014-33513 Child Support-Sheriff	29,863	7,277	6,039	15,000	9,752	14,627	13,000	13,000		
42000-36415 Restricted Donation - Sheriff	7,000	572	2,060		7,615	11,422	7,500	7,500		
42000-34215 Scrap Metal Fees	1,890	2,450	940		1,800	2,700	2,000	2,000		
42015-36400 Dare/Explorer Revenue			1,276			0		0		
42025-34816 Sex Offender Reg. Fees	23,810	19,550	18,413		13,650	20,475				
42115-34825 Project Lifesaver	4,640	0	50		4,000	6,000				
	80,485	146,370	37,278	31,500	43,206	64,810		39,000	0	
Expenses										
80046 Federal Drug Forfeitures	0	2,370		1,000	0	0	1,000	1,000		
80047 Drug Fund/Stolen Property	1,151	365	(75)	2,500	0	0	2,500	2,500		
80028 Child Supp Enforcement	1,160	220	5,021	15,000	214	321	15,000	15,000		
80048 DARE Program	2,500	2,421	2,500	2,500	1,403	2,104		0		
80049 State Drug Forfeitures	9,305	12,359	31,862	40,000	15,503	23,254	40,000	40,000		
34816 sex offender reg fee			6,000		72	108	6,000	6,000		
34816 Sex-Offender Comp			864		214	321		0		
34215 Scrap Metal Expenditure						0	2,000	2,000		
61531 Project Lifesaver			2,063			0	2,500	2,500		
85000 Rest Donation Expense					4,990					
	14,116	17,735	48,236	61,000	22,396	26,108	69,000	69,000	0	
Revenues and Fund Balances removed from GF FY18 budget and FY17 actual										
Rev-Exp:	66,369	128,635	(10,958)	(29,500)	20,811	38,701	(69,000)	(30,000)	0	
Fund Balance:		182,233	164,442	134,942	185,253	203,143	65,942	104,942		

Fund: 114 SRF-523

Department: 523 Detention Center SRF- THIS FUND CARRIES ITS OWN FUND BALANCE, NOT A PART OF GF

Dept/Agency Number & Name	FY 2015	FY 2016	FY 2017	FY 2018	8	FY18	FY 2019	FY 2019	FY19	Incr
	Actual	Actual	Actual	Budget	FY18 YTD Actual	Project	Request	Recc	Final	18-19
REVENUES										
33350-33817 Det Ctr Inmate Reimb - SSN		11,800	15,800	0	3,438	5,157	10,000	10,000		
34216 Detention Ctr Commissary	45,505	51,746	58,867	48,000	32,517	48,776	48,000	48,000		
42000-3641 Restricted Donation - Det Ctr	3,295	200	1,550	0	0	0				
34218 Detention Ctr Phone Commission	56,709	37,326	51,671	60,000	21,938	32,907	25,000	25,000		
Total Revenues:	105,509	101,072	127,888	108,000	57,893	86,839	83,000	83,000	0	
EXPENSES										
30000 Professional				3,500	909	1,364	3,500	3,500		-100%
43072 Buildings Grounds Maintenance				30,000	25,055	37,583	30,000	30,000		-100%
57080 Training				6,000	-	0	6,000	6,000		-100%
61540 Janitorial Supplies				2,000	2,200	3,300	2,000	2,000		-100%
61545 K-9 Program Supplies				1,000	-	0	1,000	1,000		-100%
61850 Uniforms Allowance				6,000	2,162	3,243	6,000	6,000		-100%
63000 Food/Provisions				26,000	72	108	26,000	26,000		-100%
69000 Misc (linens)				3,500	14,069	21,103	3,500	3,500		-100%
80062 Law Library/GED/Workkeys				12,000	2,334	3,501	12,000	12,000		-100%
80065 Inmate Welfare		20,772	181,016	-	9,233	13,850		-		
86105 SS Incentive		4,443	11,216	-	8,940	13,410	20,000	20,000		
85000 Rest Donation Exp					4,900	7,350				
Total Expenses:	-	25,215	192,233	90,000	69,874	104,811	110,000	110,000	0	-100%
Annual Net	105,509	75,857	(64,345)	18,000	(11,981)	(17,972)	(27,000)	(27,000)	0	
Growth in Fund Balance(s):										
Fund Balance (designated)		381,484	296,775	284,794	272,813	278,803	257,794	257,794		

SO suggests contingency (minimum FB) remain above \$250,000

0

Fund: 114 SRF-523

Department: 523 Detention Center SRF- THIS FUND CARRIES ITS OWN FUND BALANCE, NOT A PART OF GF

Dept/Agency Number & Name	8									
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18-19
REVENUES										
33350-33817 Det Ctr Inmate Reimb - SSN		11,800	15,800	0	3,438	5,157	10,000	10,000		
34216 Detention Ctr Commissary	45,505	51,746	58,867	48,000	32,517	48,776	48,000	48,000		
42000-3641 Restricted Donation - Det Ctr	3,295	200	1,550	0	0	0				
34218 Detention Ctr Phone Commission	56,709	37,326	51,671	60,000	21,938	32,907	25,000	25,000		
Total Revenues:	105,509	101,072	127,888	108,000	57,893	86,839	83,000	83,000	0	

Fund: 114-542 SRF

Department: 542 Sheriff SRF THIS FUND CARRIES ITS OWN FUND BALANCE, NOT A PART OF GF

Dept/Agency Number & Name	8									
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18-19
Revenues										
42010-33529 State Drug Revenue	6,911	116,521	8,500	10,000	6,390	9,585	10,000	10,000		
42011-33210 Federal Drug Revenu	6,371	0		6,500	0	0	6,500	6,500		
42014-33513 Child Support-Sheriff	29,863	7,277	6,039	15,000	9,752	14,627	13,000	13,000		
42000-36415 Restricted Donation - Sheriff	7,000	572	2,060		7,615	11,422	7,500	7,500		
42000-34215 Scrap Metal Fees	1,890	2,450	940		1,800	2,700	2,000	2,000		
42015-36400 Dare/Explorer Revenue			1,276			0		0		
42025-34816 Sex Offender Reg. Fees	23,810	19,550	18,413		13,650	20,475				
42115-34825 Project Lifesaver	4,640	0	50		4,000	6,000				
	80,485	146,370	37,278	31,500	43,206	64,810		39,000	0	
Expenses										
80046 Federal Drug Forfeitures	0	2,370		1,000	0	0	1,000	1,000		
80047 Drug Fund/Stolen Property	1,151	365	(75)	2,500	0	0	2,500	2,500		
80028 Child Supp Enforcement	1,160	220	5,021	15,000	214	321	15,000	15,000		
80048 DARE Program	2,500	2,421	2,500	2,500	1,403	2,104		0		
80049 State Drug Forfeitures	9,305	12,359	31,862	40,000	15,503	23,254	40,000	40,000		
34816 sex offender reg fee			6,000		72	108	6,000	6,000		
34816 Sex-Offender Comp			864		214	321		0		
34215 Scrap Metal Expenditure						0	2,000	2,000		
61531 Project Lifesaver			2,063			0	2,500	2,500		
85000 Rest Donation Expense					4,990					
	14,116	17,735	48,236	61,000	22,396	26,108	69,000	69,000	0	

Revenues and Fund Balances removed from GF FY18 budget and FY17 actual

Rev-Exp:	66,369	128,635	(10,958)	(29,500)	20,811	38,701	(69,000)	(30,000)	0	
Fund Balance:		182,233	164,442	134,942	185,253	203,143	65,942	104,942		

Fund: 114 SRF-523

Department: 523 Detention Center SRF- THIS FUND CARRIES ITS OWN FUND BALANCE, NOT A PART OF GF

Dept/Agency Number & Name	8										
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18-19	
REVENUES											
33350-33817 Det Ctr Inmate Reimb - SSN		11,800	15,800	0	3,438	5,157	10,000	10,000			
34216 Detention Ctr Commissary	45,505	51,746	58,867	48,000	32,517	48,776	48,000	48,000			
42000-3641 Restricted Donation - Det Ctr	3,295	200	1,550	0	0	0					
34218 Detention Ctr Phone Commission	56,709	37,326	51,671	60,000	21,938	32,907	25,000	25,000			
Total Revenues:	105,509	101,072	127,888	108,000	57,893	86,839	83,000	83,000	0		
EXPENSES											
30000 Professional				3,500	909	1,364	3,500	3,500		-100%	
43072 Buildings Grounds Maintenance				30,000	25,055	37,583	30,000	30,000		-100%	
57080 Training				6,000	-	0	6,000	6,000		-100%	
61540 Janitorial Supplies				2,000	2,200	3,300	2,000	2,000		-100%	
61545 K-9 Program Supplies				1,000	-	0	1,000	1,000		-100%	
61850 Uniforms Allowance				6,000	2,162	3,243	6,000	6,000		-100%	
63000 Food/Provisions				26,000	72	108	26,000	26,000		-100%	
69000 Misc (linens)				3,500	14,069	21,103	3,500	3,500		-100%	
80062 Law Library/GED/Workkeys				12,000	2,334	3,501	12,000	12,000		-100%	
80065 Inmate Welfare		20,772	181,016	-	9,233	13,850		-			
86105 SS Incentive		4,443	11,216	-	8,940	13,410	20,000	20,000			
85000 Rest Donation Exp					4,900	7,350					
Total Expenses:	-	25,215	192,233	90,000	69,874	104,811	110,000	110,000	0	-100%	
Annual Net	105,509	75,857	(64,345)	18,000	(11,981)	(17,972)	(27,000)	(27,000)	0		
Growth in Fund Balance(s):											
Fund Balance (designated)		381,484	296,775	284,794	272,813	278,803	257,794	257,794			

SO suggests contingency (minimum FB) remain above \$250,000

0

Fund: 114 SRF-523

Department: 523 Detention Center SRF- THIS FUND CARRIES ITS OWN FUND BALANCE, NOT A PART OF GF

Dept/Agency Number & Name	FY 2015	FY 2016	FY 2017	FY 2018	8		FY 2019	FY 2019	FY19	Incr
	Actual	Actual	Actual	Budget	FY18 YTD	Project	Request	Recc	Final	18-19
REVENUES										
33350-33817 Det Ctr Inmate Reimb - SSN		11,800	15,800	0	3,438	5,157	10,000	10,000		
34216 Detention Ctr Commissary	45,505	51,746	58,867	48,000	32,517	48,776	48,000	48,000		
42000-3641 Restricted Donation - Det Ctr	3,295	200	1,550	0	0	0				
34218 Detention Ctr Phone Commission	56,709	37,326	51,671	60,000	21,938	32,907	25,000	25,000		
Total Revenues:	105,509	101,072	127,888	108,000	57,893	86,839	83,000	83,000	0	

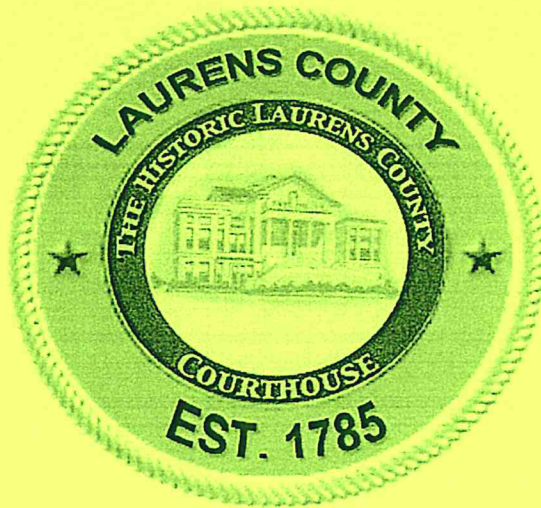
Fund: 114-542 SRF

Department: 542 Sheriff SRF THIS FUND CARRIES ITS OWN FUND BALANCE, NOT A PART OF GF

Dept/Agency Number & Name	FY 2015	FY 2016	FY 2017	FY 2018	8		FY 2019	FY 2019	FY19	Incr
	Actual	Actual	Actual	Budget	FY18 YTD	Project	Request	Recc	Final	18-19
Revenues										
42010-33529 State Drug Revenue	6,911	116,521	8,500	10,000	6,390	9,585	10,000	10,000		
42011-33210 Federal Drug Revenue	6,371	0		6,500	0	0	6,500	6,500		
42014-33513 Child Support-Sheriff	29,863	7,277	6,039	15,000	9,752	14,627	13,000	13,000		
42000-36415 Restricted Donation - Sheriff	7,000	572	2,060		7,615	11,422	7,500	7,500		
42000-34215 Scrap Metal Fees	1,890	2,450	940		1,800	2,700	2,000	2,000		
42015-36400 Dare/Explorer Revenue			1,276			0		0		
42025-34816 Sex Offender Reg. Fees	23,810	19,550	18,413		13,650	20,475				
42115-34825 Project Lifesaver	4,640	0	50		4,000	6,000				
	80,485	146,370	37,278	31,500	43,206	64,810		39,000	0	
Expenses										
80046 Federal Drug Forfeitures	0	2,370		1,000	0	0	1,000	1,000		
80047 Drug Fund/Stolen Property	1,151	365	(75)	2,500	0	0	2,500	2,500		
80028 Child Supp Enforcement	1,160	220	5,021	15,000	214	321	15,000	15,000		
80048 DARE Program	2,500	2,421	2,500	2,500	1,403	2,104		0		
80049 State Drug Forfeitures	9,305	12,359	31,862	40,000	15,503	23,254	40,000	40,000		
34816 sex offender reg fee			6,000		72	108	6,000	6,000		
34816 Sex-Offender Comp			864		214	321		0		
34215 Scrap Metal Expenditure						0	2,000	2,000		
61531 Project Lifesaver			2,063			0	2,500	2,500		
85000 Rest Donation Expense					4,990					
	14,116	17,735	48,236	61,000	22,396	26,108	69,000	69,000	0	

Revenues and Fund Balances removed from GF FY18 budget and FY17 actual

Rev-Exp:	66,369	128,635	(10,958)	(29,500)	20,811	38,701	(69,000)	(30,000)	0
Fund Balance:		182,233	164,442	134,942	185,253	203,143	65,942	104,942	



PUBLIC SAFETY:

Fund 129 - Victims Assistance

Fund: 129 Victims' Assistance SRF Fund

Dept: 550 Victims' Assistance

THIS SHOULD BE A STAND ALONE FUND BUT HAS BORROWED FROM GF

REVENUE

Dept/Agency Number & Name	FY 2015	FY 2016	FY 2017	FY 2018	FY18 YTD	FY18	FY 2019	FY 2019	FY19	Incr 18-
	Actual	Actual	Actual	Budget	Actual	Project	Request	Recc	Final	19
INTERGOVERNMENTAL REVENUE - 110-330										
33812 Laurens/Clinton Victims' Assist	30,545	46,431	44,575	35,000	22,351	33,526	40,500	40,500		-100%
33814 Coop Credit	45	49	61	50	49	74	50	50		-100%
Subtotals:	30,590	46,480	44,636	35,050	22,400	33,600	40,550	40,550	-	-100%
CHARGES FOR SERVICES - 129-340										
34813 Clerk Victim's Assistance	31,109	24,778	22,788	25,000	8,236	12,354	28,000	25,000		-100%
34815 Magistrate Victims' Assist	56,467	(442)	69,280	55,000	35,989	53,984	55,000	55,000		-100%
Subtotals:	87,576	24,336	92,068	80,000	44,225	66,338	83,000	80,000	-	-100%
FIXED ASSET PROCEEDS					1,140	1,140				
TOTAL REVENUE AVAILABLE	118,166	70,816	136,704	115,050	67,765	101,078	123,550	120,550	-	-100%

Dept/Agency Number & Name		FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18- 19	
EXPENDITURES		8										
Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY19 Request	FY19 Recc	FY19 Final	Incr 18- 19	
11000	Salaries	101,492	102,395	107,311	105,054	69,912	104,868	60,685	60,685		-100% note 1	
21000	Health Insurance	14,500	15,492	16,382	17,016	11,811	17,717	11,176	11,176		-100%	
21020	Health Insurance Subsidy				1,650	1078.14	1,650	1,100	1,100		-100% note 4	
22000	FICA	7,712	7,304	7,673	8,163	5,309	7,964	4,642	4,642		-100%	
23000	Retirement	11,033	11,286	12,368	13,561	12,050	18,075	8,836	8,836		-100%	
26000	Workers Compensation	5,020	5,394	5,954	3,756	2,374	3,561	3,750	3,750		-100%	
27000	Drug Screens	25	-	25			0					
44030	Copier Lease					63	94					
43090	Vehicle Maintenance	1,089	400	950	500	238	357				-100%	
53010	Cell Phone	2,312	3,213	3,066	2,500	1,321	1,982				-100%	
53090	Telephone	2,383	2,342	2,373	2,000	1,130	1,695	2,000	1,300		-100%	
55000	Printing & Binding	1,556	1,455	1,296	1,500	74	111	1,500	100		-100%	
56050	Memberships/Dues	25	-		50	-	0	50			-100%	
57092	Travel/Meetings	902	729	275	500	54	81	500			-100%	
57093	Victim's Expense	728	116	728	750	34	51	750			-100%	
61400	Copier Supplies	629	720	304	300	188	282	300	300		-100%	
61700	Office Supplies	651	643	363	500	51	77	500	400		-100%	
61800	Postage	209	213	174	150	-	0	150			-100%	
61900	Vehicle Supplies	590	25	274	500	-	0				-100%	
61910	Vehicle Fuel	1,954	1,385	1,426	1,000	1,037	1,555				-100%	
64000	Law Tracks	20,246	18,691	17,595	19,000	13,391	20,086	19,000	18,000		-100%	
	Subtotal Salaries	101,492	102,395	107,311	105,054	69,912	104,868	60,685	60,685	-	-100%	
	Subtotal Benefits	38,265	39,476	42,377	44,146	32,622	48,966	29,504	29,504	-	-100%	
	Subtotal Operating	33,299	29,932	28,850	29,250	17,581	26,371	24,750	20,100	-	-100%	
TOTALS EXPENDITURES		173,056	171,803	178,538	178,450	120,115	180,205	114,939	110,289	0	-100%	
REVENUE-EXPENDITURE		(54,890)	(100,987)	(41,834)	(63,400)	(52,350)	(79,128)	8,611	10,261	0	-100%	
Fund Balance (Negative is Owed to GF)		(103,959)	(205,071)	(42,375)	(105,775)	(94,725)	(121,503)	(33,764)	(32,114)		-100% note 3	
			written off									
											note 1; COLA applied to wages	



PUBLIC SAFETY

Fund 110 - 521 Coroner

**Fund: 110 General Fund
Department: 521 Coroner**

		8									
Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18- 19	
11000 Salaries	54,732	55,508	57,909	74,533	45,671	68,506	56,902	75,302		-100%	
New Position Chief Dep							43,000				
New Position Dep Coroner							31,000				
New Position PT admin							11,440				
11015 Per Call Pay	13,599	13,296	16,492	21,000	12,610	18,915	21,000	21,000		-100%	
Increase Per Call Pay							8,000				
21000 Health Ins				11,418	7,515	11,272	11,083	11,083		-100%	
New Position Dep Health Ins							5,724				
22000 FICA				5,702	4,364	6,547	6,074	7,482		-100%	
New Position Chief FICA							3,290				
New Position Dep FICA							2,372				
New Position Dep PT FICA							875				
23000 Retirement				10,303	10,966	16,449	10,121	13,421		-100%	
New Position Chief retirement							6,880				
New Position dep retirement							4,960				
26000 Workers Compensation				3,335	2,509	3,763	4,192	4,192		-100%	
New Position dep WC							1,000				
New Position PT WC							300				
21060 Uniform Allowance	1,000	1,000	1,500	1,500	1,198	1,797	1,500	1,500		-100%	
										#DIV/0!	
34070 Pauper Funerals		1,050		250	0	0	250	250			
27000 Advanced Drug Testing	90	25	25	75	25	38	75			-100%	
30000 Professional Services	0	0		12,500	12,532	12,500				-100%	
33030 Autopsies	57,538	48,031	85,129	60,000	37,067	55,601	60,000	60,000		-100%	
43090 Vehicle Maintenance	3,395	0	820	3,500	1,489	2,234	3,500	3,500		-100%	
44030 Copier Lease/Rental	1,136	2,481	954	1,200	677	1,016	1,200	1,200		-100%	
53010 Cell Phone	1,378	924	1,614	1,500	832	1,248	1,500	1,500		-100%	
53040 Internet	70	1,541			0	0					
53070 Pagers		66			0	0					
53090 Telephone	2,630	2,248	2,141	2,500	1,692	2,538	2,500	1,400		-100%	
54000 Advertising & Publication	0	0	0	0	45	68					
56050 Memberships/Dues	575	200	410	700	0	0	700	500		-100%	
57080 Training	2,362	2,011	2,006	3,000	879	1,319	3,000	2,000		-100%	
61500 Department Supplies	342	223	0	500	92	138	500	250		-100%	
61700 Office Supplies	2,115	1,784	3,170	2,200	0	0	2,200	2,000		-100%	
61800 Postage	0	0	0	0	574	861				#DIV/0!	
Body Bags							5,000	4,000			
61900 Vehicle Supplies	1,270	1,035	467	750	207	311	750	500		-100%	
61910 Vehicle Fuel	3,948	2,895	3,345	4,000	2,192	3,287	4,000	3,500		-100%	
74100 Equipment	0	961	0		0	0					
Subtotal Salaries	68,331	68,804	74,401	95,533	58,281	87,421	171,342	96,302	0	-100%	
Subtotal Benefits	1,000	1,000	1,500	32,258	26,552	39,828	58,370	37,678	0	-100%	
Subtotal Operating	76,849	65,474	100,082	92,675	58,303	81,157	85,175	80,600	0	-100%	
TOTALS	146,180	135,279	175,983	220,466	143,136	208,406	314,887	214,580	0	-100%	

note 1; COLA applied to wages



PUBLIC SAFETY

Fund 110 - 519 Communications

Fund: 110 General Fund
Dept: 519 Communications (E-911 Operations)

8

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18- 19	
11000 Salaries	480,162	488,642	526,286	525,391	312,198	468,297	533,942	533,942		-100%	note 1
New EMD Positions							47,590				
Shift Differential							11,440				
Increase request							3,500				
11010 Part Time Salaries	1,750	817	11,063	15,000	6,360	9,539	15,000	15,000		-100%	note 2
13000 Overtime	102,253	115,853	139,359	123,600	85,207	127,811	123,600	123,600		-100%	
21000 Health Ins				114,550	75,487	113,230	114,490	114,490		-100%	
New EMD Positions HI							12,000				
22000 FICA				51,480	30,351	45,527	51,449	51,449		-100%	
New EMD FICA							3,641				
Shift Differential FICA							875				
Increase request							268				
23000 Retirement				66,933	71,095	106,643	95,738	95,738		-100%	
New EMD Retire							7,614				
Shift Differential retirement							1,830				
Increase request retirement							560				
New EMD WC							500				
26000 Workers Compensation				2,746	3,163	4,745	5,263	5,263		-100%	
27000 Advanced Drug Testing	25	350	325	200	107	161	200	200		-100%	
33040 Charter Fiber Network	6,966	8,293	7,634	8,000	5,166	7,748	8,000	8,000		-100%	
43068 Serv Cont-Mobile Radio	31,188	31,775	25,987	35,000	11,201	35,000	35,000	32,000		-100%	
Dispatch Radio Maint Contract							26,850				note 3
43075 Telephone Maintenance	42	0	1,875	4,000	0	0	4,000	2,000		-100%	
43090 Vehicle Maintenance	2,014	1,313	1,603	1,500	970	1,500	1,500	1,500		-100%	
44030 Copier Lease/Rental	3,754	3,580	4,024	4,200	2,239	3,358	4,200	4,000		-100%	
53080 SLED NCIC Terminal	9,425	6,575	7,527	7,500	5,761	7,500	7,500	7,500		-100%	
53090 Telephone	40,526	32,959	30,702	39,000	21,915	32,872	39,000	39,000		-100%	
53092 1-800 Emergency Line	4,567	6,470	6,792	6,000	3,208	4,812	6,000	6,000		-100%	
56050 Memberships/Dues	685	685	548	750	411	750	750	700		-100%	
57080 Training	2,626	2,676	3,414	3,200	940	1,409	3,200	3,000		-100%	
57092 Travel	1,009	2,486	1,664	2,000	1,617	2,426	2,000	2,000		-100%	
61040 Computer Supplies	1,086	728	999	2,000	1,531	2,296	2,000	2,000		-100%	
61400 Copier Supplies	966	988	828	1,000	874	1,310	1,000	1,000		-100%	
61700 Office Supplies	4,290	4,041	5,609	4,200	2,200	3,300	4,200	4,200		-100%	
61800 Postage	624	551	672	600	80	120	600	600		-100%	
61810 Road Signs	9,371	7,924	9,707	10,000	6,311	9,466	10,000	10,000		-100%	
61850 Uniforms	448	452	386	500	225	337	5,000	500		-100%	
61900 Vehicle Supplies	1,201	1,085	1,128	1,000	746	1,120	1,000	1,000		-100%	
61910 Vehicle Fuel	7,139	4,302	4,047	5,000	2,420	3,630	4,500	4,500		-100%	
74300 Office Furniture	641	960	1,000	1,000	0	0	1,000	1,000		-100%	
89001 GIS Software Maintenance	17,483	16,983	21,841	17,500	16,185	24,278	17,500	17,500		-100%	
89003 GIS Server Supplies	645	250	22	1,000	0	0	1,000	1,000		-100%	
89004 800 MHZ WT User Fee	709	415	317	1,500	0	0	1,500	1,500		-100%	
89005 GIS Contractual Service	93,668	88,964	48,715	100,000	12,787	19,181	100,000	100,000		-100%	
Subtotal Salaries	584,165	605,313	676,708	663,991	403,765	605,647	735,072	672,542	0	-100%	
Subtotal Benefits	0	0	0	235,709	180,097	270,145	294,229	266,940	0	-100%	
Subtotal Operating	241,098	224,807	187,366	256,650	96,892	162,574	283,000	250,700	0	-100%	
TOTALS	825,263	830,120	864,075	1,156,350	680,753	1,038,366	1,312,301	1,190,182	0	-100%	

note 1: COLA applied to wages
note 2: PT lump sum
note 3: may not take place in FY19?



PUBLIC SAFETY

Fund 110 – 524 – E911

Fund: 110 General Fund
Department: 524 E 9-1-1 (Subscriber)

8

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18- 19
11000 Salaries	154,505	158,520	170,907	186,394	111,842	167,763	186,394	187,015		-100%
Increase							3,500			
21000 Health Ins				42,292	30,134	45,200	46,602	46,602		-100%
22000 FICA Employer Share				14,259	8,061	12,092	14,259	14,307		-100%
Increase FICA							268			
23000 Retirement				23,650	18,220	27,330	23,650	27,229		-100%
Increase retirement							560			
26000 Workers Compensation				3,776	3,689	5,534	6,204	6,204		-100%
27000 Advanced Drug Testing	200	125		150	0	0				-100%
43015 Call Check Maintenance	3,258	437	2,836		0	0	3,152	3,152		
43045 Headset Repair/Replacement	1,423	1,396	3,274	1,500	421	632	1,500	1,500		-100%
43065 911 Office Internet/ WIFI	311	311	341		0	0	300	300		
43067 Recorder Maintenance	12,412	13,033	13,000	16,400	16,152	13,000	16,400	13,000		-100%
43090 Vehicle Maintenance	609	1,017	184	500	232	348	500	500		-100%
43095 Work Station Maintenance	24,383	24,584	23,949	34,000	17,820	26,730	34,000	30,000		-100%
53090 Telephone	179,774	164,047	152,400	155,000	87,768	131,653	155,000	147,000		-100%
53093 911 Dir. Telephone	984	957	80	1,000	104	156	1,000			-100%
54050 E-911 Public Awareness	2,815	2,885	2,772	2,900	649	973	2,900	2,900		-100%
57080 Training	3,067	2,708	3,189	2,800	0	0	2,800	2,800		-100%
61040 Computer Supplies	921	1,257	979	1,000	448	673	1,000	1,000		-100%
61400 Copier Supplies	214	990	942	1,000	432	649	1,000	1,000		-100%
61700 Office Supplies	903	1,748	1,702	1,200	1,222	1,833	1,200	1,200		-100%
61775 Plotter Paper Supplies	249	400	500	500	0	0	500	500		-100%
61800 Postage	384	387	406	500	329	493	500	500		-100%
61875 Uninterrupted Power Supply	0	1,850	1,500	1,800	1,850	1,850	1,850	1,800		-100%
61900 Vehicle Supplies	1,398	632	653	1,400	170	256	1,400	700		-100%
61910 Vehicle Fuel	1,818	1,792	1,271	1,500	910	1,365	1,500	1,500		-100%
74100 Wireless Telephone Lines	6,734	4,665	566	6,000	4,348	6,523	6,000	6,000		-100%
EMD Software maint						0	11,000			
EMD Software and training				62,400			0	3,000		-100%
EMD software/training grant				15,600			0	11,200		-100%
Cable trays/consols grant				8,800			0			-100%
Ergonomic Chairs grant				12,000			0			-100%
Radio Upgrade LP Payment				99,000	99,000	119,400	119,000	98,000		-100%
Various Capital				4,400			0	4,200		-100%
74120 CAD Lease Purchase		119,000	118,997	0			20,000			
74320 CAD Annual Maintenance	24,181	20,000	3,244	20,000	10,075	20,000	20,000			-100%
Subtotal Salaries	154,505	158,520	170,907	186,394	111,842	167,763	189,894	187,015	0	-100%
Subtotal Benefits	0	0	0	83,977	60,104	90,156	91,543	94,342	0	-100%
Subtotal Operating	241,857	225,220	210,544	229,150	132,856	187,132	232,502	215,352	0	-100%
Subtotal Grants/Capital	24,181	139,000	122,241	222,200	109,075	139,400	188,400	98,000	0	-100%
	420,543	522,740	503,692	721,721	413,877	584,450	702,339	594,709	0	-100%

note 1; COLA applied to wages



PUBLIC SAFETY

Fund 110 – 526 Emergency
Management

Fund: 110 General Fund
Dept: 526 Emergency Management

Dept/Agency Number & Name	FY 2015	FY 2016	FY 2017	FY 2018	8 FY18 YTD	FY18	FY 2019	FY 2019	FY19	Incr 18-
	Actual	Actual	Actual	Budget	Actual	Project	Request	Recc	Final	19
11000 Salaries	28,762	17,337	13,718	30,664	18,488	27,732	31,122	31,122		-100% note 1
21000 Health Ins				5,672	4,709	7,063	8,458	8,458		-100%
22000 FICA				2,346	1,399	2,099	2,381	2,381		-100%
23000 Retirement				3,897	2,828	4,242	4,531	4,531		-100%
26000 Workers Compensation				125	153	230	256	256		-100%
30000 Professional Services	0	3,082	186			0				
43085 Tornado Siren Maint/Repair	1,402	0	3,500	14,500	5,423	8,135	14,500	14,500		-100%
44010 Rental/Leases	3,344	4,549	2,428	4,000	2,772	4,158	4,000	3,000		-100%
44040 Telephone System Lease	1,900	389	0	0	0	0				
53090 Telephone	3,271	1,318	2,593	3,000	2,986	4,479	3,000	3,000		-100% note 2
56050 Memberships/Dues	484	0	500	500	400	600	500	100		-100%
57080 Training	1,111	1,623	1,934	2,500	1,265	1,898	2,500	2,000		-100%
57091 Travel	1,408	1,537	1,718	1,500	1,880	2,821	1,500	1,500		-100%
61502 Incident Supplies	6,457	1,270	2,550	3,000	626	939	3,000	3,000		-100%
61700 Office Supplies	3,140	6,650	3,870	3,500	583	875	3,500	3,500		-100%
61800 Postage	0	31	200	200	178	266	200	200		-100%
61850 Uniforms	256	198	300	300	0	0	300	300		-100%
61910 Vehicle Fuel	25	0	400	400	0	0	400	400		-100%
74100 Machines/Equipment	231	0	500	500	239	359	500	500		-100%
80051 Grant Expenditures	0	1,037			0	0				
LEMP grant equip				35,000			35,000	35,000		-100% 100% gran
80027 LEMPG Grant Expenditure	30,078	36,607	43,261	37,500	17,072	37,500	35,000			-100% grant \$26,
80059 FEMA Grant Expenditures	0	0			29,987	30,000	37,500			no grant r
80053 Hazmat Expenditures	0	0				0				
Subtotal Salaries	28,762	17,337	13,718	36,336	18,488	27,732	31,122	31,122	0	-100%
Subtotal Benefits	0	0	0	12,040	9,088	13,633	15,626	15,626	0	-100%
Subtotal Operating	53,107	58,291	62,041	106,400	63,413	92,030	141,400	66,600	0	-100%
TOTALS	81,869	75,628	75,759	154,776	90,990	133,395	188,148	113,348	0	-37%
	81,869	75,628	75,759	149,104	90,990	133,395	188,148	113,348	0	

note 1; COLA applied to wages

Note 2: 50% of salary and cell phone charges to be reimbursed by LEMPG grant.



PUBLIC SAFETY

Fund 110 – 562 - Solicitor

Fund: 110 General Fund
Department: 562 Local Government Assistance

8

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18-19
33080 Solicitor's Office	262,000	262,000	262,000	262,000	196,500	262,000	401,650	262,000		-100%
56030 Chamber of Commerce	32,000	32,000	32,000	32,000	24,000	32,000	45,500	32,000		-100%
56055 Nat. Assoc. of Counties	1,331	1,331	1,331	1,331	1,331	1,331	1,331	1,331		-100%
56060 S.C. Assoc. of Counties	13,894	13,894	13,894	13,894	13,894	13,894	13,894	13,894		-100%
56065 Upper Savannah C.O.G.	46,356	46,360	46,574	46,636	34,977	46,636	46,744	46,744		-100%
Subtotal Non.-Pers. Serv.	355,581	355,585	355,799	355,861	270,702	355,861	509,119	355,969	0	-100%
TOTALS	355,581	355,585	355,799	355,861	270,702	355,861	509,119	355,969	0	-100%



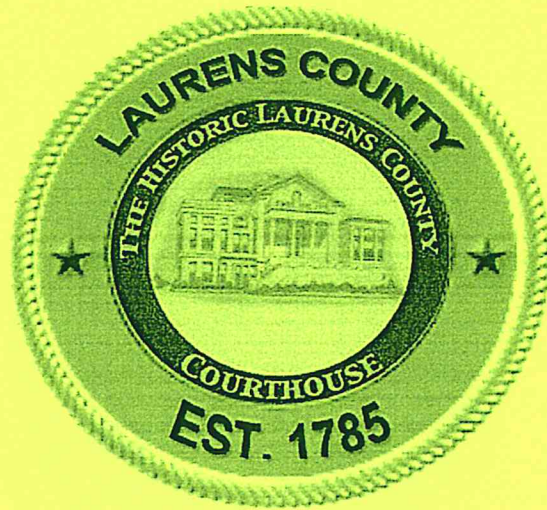
HOUSING AND DEVELOPMENT

Fund 110 – 562- Chamber of Commerce

Fund: 110 General Fund
Department: 562 Local Government Assistance

8

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18-19
33080 Solicitor's Office	262,000	262,000	262,000	262,000	196,500	262,000	401,650	262,000		-100%
56030 Chamber of Commerce	32,000	32,000	32,000	32,000	24,000	32,000	45,500	32,000		-100%
56055 Nat. Assoc. of Counties	1,331	1,331	1,331	1,331	1,331	1,331	1,331	1,331		-100%
56060 S.C. Assoc. of Counties	13,894	13,894	13,894	13,894	13,894	13,894	13,894	13,894		-100%
56065 Upper Savannah C.O.G.	46,356	46,360	46,574	46,636	34,977	46,636	46,744	46,744		-100%
Subtotal Non.-Pers. Serv.	355,581	355,585	355,799	355,861	270,702	355,861	509,119	355,969	0	-100%
TOTALS	355,581	355,585	355,799	355,861	270,702	355,861	509,119	355,969	0	-100%



HOUSING AND DEVELOPMENT

Fund 110 – 562
USCOG, NACO, SCAC

Fund: 110 General Fund
Department: 562 Local Government Assistance

8

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18-19
33080 Solicitor's Office	262,000	262,000	262,000	262,000	196,500	262,000	401,650	262,000		-100%
56030 Chamber of Commerce	32,000	32,000	32,000	32,000	24,000	32,000	45,500	32,000		-100%
56055 Nat. Assoc. of Counties	1,331	1,331	1,331	1,331	1,331	1,331	1,331	1,331	1,331	-100%
56060 S.C. Assoc. of Counties	13,894	13,894	13,894	13,894	13,894	13,894	13,894	13,894	13,894	-100%
56065 Upper-Savannah C.O.G.	46,356	46,360	46,574	46,636	34,977	46,636	46,744	46,744	46,744	-100%
Subtotal Non.-Pers. Serv.	355,581	355,585	355,799	355,861	270,702	355,861	509,119	355,969	0	-100%
TOTALS	355,581	355,585	355,799	355,861	270,702	355,861	509,119	355,969	0	-100%



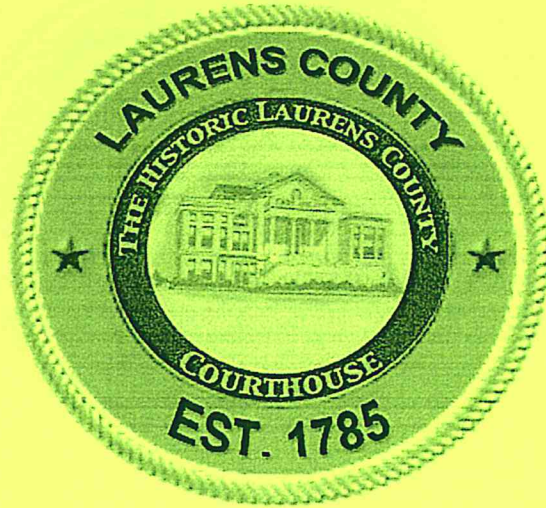
HOUSING AND DEVELOPMENT

Fund 110 – 517 – Clemson Extension

Fund: 110 General Fund
Department: 517 Clemson Ext.

8

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18- 19
56020 Beautification Project	1,170	1,013	212	0	0					
56021 4H	25,000	25,000	25,000	25,000	0	25,000	25,000	25,000		
61700 Office Supplies	3,256	3,211	3,000	3,000	257	3,000	3,000	3,000		
62000 Utilities	5,065	4,566	4,691	5,000	2,859	4,289	5,000	4,800		
Subtotal Operating	34,491	33,789	32,902	33,000	3,116	32,289	33,000	32,800	0	
TOTALS	34,491	33,789	32,902	33,000	3,116	32,289	33,000	32,800	0	-1%



HOUSING AND DEVELOPMENT

Fund 110 – 342 – Higher Education

342 Educational - Tech/USC

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	8		FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18- 19
					FY18 YTD Actual	FY18 Project				
GENERAL PROPERTY TAXES - 342-311										
31110 Current Real Property	105,471	111,013	109,049	109,049	96,485	109,000	109,000	109,000		-100%
increase millage per 388 cap- NEW										can incre:
31111 LOST Credit-Real	23,623	20,213	24,666	25,000	24,821	25,000	25,000	25,000		-100%
31120 Delinquent Real Property	13,506	8,155	8,325	6,500	2,974	6,500	6,500	6,500		-100%
31121 LOST Credit-Delinquent	1,979	1,716	1,813	1,500	812	1,500	1,500	1,500		-100%
31130 Vehicle	19,337	21,282	22,071	20,000	14,341	21,512	22,000	22,000		-100%
31131 LOST Credit-Vehicle	4,705	4,104	4,267	4,200	3,013	4,520	4,500	4,500		-100%
31140 FILOT	20,846	27,027	33,020	34,000	39,629	40,000	40,000	40,000		-100%
31141 LOST Credit-FILOT	236	175	0	0		0				#DIV/0!
31151 Prior Year Refunds	(1,327)	(1,474)	(4,146)	(4,451)	(1,224)	(1,836)	(1,836)	(1,836)	###	-59%
Subtotals:	188,375	192,211	199,066	195,798	180,852	206,196	206,664	206,664	(1,836)	-101%
TOTAL REVENUE AVAILABLE	188,375	192,211	199,066	195,798	180,852	206,196	206,664	206,664	(1,836)	-101%

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	8		FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18- 19
					FY18 YTD Actual	FY18 Project				
USC							60,000	20,666		
Piedmont Tech							705,969	185,998		
80029 Claims Authorized	208,152	167,872	199,974	195,798	0	0				-100%
TOTAL EXPENDITURES	208,152	167,872	199,974	195,798	0	0	765,969	206,664	0	-100%

REV-EXP (19,777) 24,339 (908) 0 180,852 206,196 (559,305) 0 (1,836)

set by annual ordinance subject to 388 cap