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Administrator's Recommended Budget

Fiscal Years 2018 & 2019

Richland County, South Carolina

Richland County Government
Recommended FY18 & FY19 Budget
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General Fund

Section I Contains:

- General Fund Overview Summary
- General Fund Total by Account
- General Fund Revenue Estimates
- General Fund Total Department by Key
- General Fund Department Detail (Operating Budget

FY18 & FY19 Administrator's Recommended Budget

General Fund Overview

	FY17 Adopted Budget	Preliminary Base Budget	FY18 Requested	FY18 Recommended		FY18 Rec to Base Budget Difference	FY18 Rec to Base Budget % Change	FY19 Requested	FY19 Recommended		FY19 Rec to FY18 Budget Difference	FY19 Rec to FY18 Budget % Change
Expenditures												
General Fund Operating												
Personnel	114,599,486	114,810,371	129,075,689	121,558,798		6,748,427	5.9%	127,625,312	121,928,712		369,914	0.3%
Operating	35,255,401	35,149,096	40,110,552	35,780,330		631,234	1.8%	39,936,106	37,244,606		1,464,276	4.2%
Sub-total Operations	*149,854,887*	*149,959,467*	*169,186,241*	*157,339,128*		7,379,661	4.9%	*167,561,418*	*159,173,318*		*1,834,190*	*1.2%*
General Fund Capital												
Capital Expenditures	2,184,346	-	54,175,016	166,000		166,000	0.0%	19,416,461	338,800		172,800	0.0%
Capital Expenditures due to New Positions	-	-	448,420	-		-	0.0%	199,775	-		-	0.0%
Sub-total Capital Expenditures	*2,184,346*	-	*54,623,436*	*166,000*		*166,000*	*0.0%*	*19,616,236*	*338,800*		*172,800*	*0.0%*
Transfers Out	8,487,998	8,487,998	6,487,998	6,487,998		(2,000,000)	-23.6%	6,487,998	6,487,998		-	0.0%
Sub-total	***160,527,231***	***158,447,465***	***230,297,675***	***163,993,126***	[1]	***5,545,661***	***3.5%***	***193,665,652***	***166,000,116***	[3]	***2,006,990***	***1.3%***
Restoration of Fund Balance		-	-	-		-	0.0%	1,218,001	1,218,001		1,218,001	0.0%
Total General Fund Uses	**160,527,231**	**158,447,465**	**230,297,675**	**163,993,126**	[1]	**5,545,661**	**3.5%**	**194,883,653**	**167,218,117**	[4]	**3,224,991**	**2.0%**
Revenues												
General Fund Revenues	157,783,641	155,703,875	161,249,536	161,249,536		5,545,661	3.5%	164,474,527	164,474,527		3,224,991	2.0%
General Fund Transfers In (Cost Allocation)	2,743,590	2,743,590	2,743,590	2,743,590		-	0.0%	2,743,590	2,743,590		-	0.0%
											-	
Use of Fund Balance (Transfers from Other Funds)	-	-	-	-		-	0.0%	-	-		-	0.0%
Total General Fund Sources	**160,527,231**	**158,447,465**	**163,993,126**	**163,993,126**	[2]	**5,545,661**	**3.5%**	**167,218,117**	**167,218,117**	[4]	**3,224,991**	**2.0%**

[1] *FY18 Budget Recommended General Fund Expense*
[2] *FY18 Projected Revenue*
[3] *FY19 Budget Recommended General Fund Expense*
[4] *FY19 Projected Revenue*

UPDATED DRAFT

Object Group	Object	Object Description	FY17 Approved Budget	Preliminary Base Budget	FY18 Total Department Requests	FY18 Administrator's Recommended Budget	$ Change FY18 Recom to Prelim Base Budget Difference	% Change FY18 Recom to Base Budget	FY19 Total Department Requests	FY19 Administrator's Recommended Budget	$ Change FY19 Recom to FY18 Budget Difference	% Change FY18 Recom to Base Budget
Personnel	511100	Salaries and Wages	69,976,208	69,976,208	78,096,381	74,529,264	4,553,056	6.5%	77,056,861	74,980,121	450,857	0.6%
	511200	Overtime	2,452,369	2,452,369	4,241,530	2,486,573	34,204	1.4%	4,245,144	2,490,686	4,113	0.2%
	511300	RC Part-time Wages	3,721,204	3,784,209	3,392,421	2,615,029	(1,169,181)	-30.9%	3,400,929	2,476,861	(138,168)	-3.7%
	511400	Per Diem - Board/Baliff	147,996	147,996	148,096	147,996	(0)	0.0%	148,096	147,996	-	0.0%
	511500	Certification Incentive	7,522	7,522	8,222	7,522	-	0.0%	8,322	7,522	-	0.0%
	511600	Longevity Pay	900,000	900,000	900,000	900,000	-	0.0%	900,000	900,000	-	0.0%
	511800	Temporary Employment Agency	-	147,880	524,860	147,880	-	0.0%	315,730	147,880	-	0.0%
	511801	Temp Wgs - Agency to Grant	-	-	100	-	-	0.0%	-	-	-	0.0%
	511900	County Council Incentive	-	-	200	-	-	0.0%	-	-	-	0.0%
	512100	Unemployment Contribution	158,000	158,000	158,000	100,000	(58,000)	-36.7%	158,000	100,000	-	0.0%
	512200	FICA Employer's Share	5,724,398	5,724,398	6,568,344	6,086,118	361,720	6.3%	6,479,434	6,095,185	9,067	0.2%
	512300	Worker's Compensation	3,556,646	3,556,646	3,556,646	3,500,144	(56,502)	-1.6%	3,556,646	3,519,121	18,977	0.5%
	513000	Pension Expense	-	-	-	-	-	0.0%	-	-	-	0.0%
	513100	SC Regular Retirement	4,553,007	4,553,007	5,356,009	4,959,346	406,340	8.9%	5,231,271	4,944,889	(14,457)	-0.3%
	513200	SC Police Retirement	4,696,922	4,696,922	5,419,665	5,373,712	676,790	14.4%	5,419,665	5,413,237	39,525	0.8%
	513300	Health Insurance Employer's	15,001,932	15,001,932	16,617,307	16,617,307	1,615,375	10.8%	16,617,307	16,617,307	-	0.0%
	513400	Retiree Group Insurance	3,324,922	3,324,922	3,684,014	3,684,014	359,092	10.8%	3,684,014	3,684,014	-	0.0%
	513500	Term Employee Group Ins	15,000	15,000	1,662	1,662	(13,338)	-88.9%	1,662	1,662	-	0.0%
	513700	Dental Insurance - Employers	252,268	252,268	279,247	279,247	26,979	10.7%	279,247	279,247	-	0.0%
	513800	Life Insurance - Employer	94,623	94,623	104,736	104,736	10,113	10.7%	104,736	104,736	-	0.0%
	513900	Life Insurance - Retiree	16,470	16,470	18,249	18,249	1,779	10.8%	18,249	18,249	-	0.0%
Personnel Total			**114,599,486**	**114,810,371**	**129,075,689**	**121,558,798**	**6,748,427**	**5.9%**	**127,625,312**	**121,928,712**	**369,914**	**0.3%**
Operating	520500	Project Contingency	-	-	-	-	-	0.0%	-	-	-	0.0%
	521000	Office Supplies	923,384	923,384	1,082,821	971,404	48,020	5.2%	1,167,632	1,023,094	51,690	5.6%
	521100	Postage	775,622	775,622	790,171	762,033	(13,589)	-1.8%	782,771	775,622	13,589	1.8%
	521200	Books and Publications	42,272	42,272	41,652	44,443	2,171	5.1%	44,752	46,772	2,329	5.5%
	521300	Copy Machines	362,610	362,610	330,614	387,274	24,664	6.8%	328,907	316,136	(71,138)	-19.6%
	521400	Membership and Dues	165,464	165,464	191,727	181,247	15,783	9.5%	197,265	189,278	8,031	4.9%
	521500	Travel	53,631	53,631	62,391	51,605	(2,026)	-3.8%	58,011	51,528	(77)	-0.1%
	521600	Oil & Lubricants	2,981,985	2,983,585	3,119,361	2,984,014	429	0.0%	3,128,722	3,050,935	66,921	2.2%
	521700	Repairs - Vehicles	1,695,318	1,695,318	1,709,838	1,698,921	3,603	0.2%	1,703,318	1,703,618	4,697	0.3%
	521800	Work Permits & Fees	2,174	2,174	2,174	2,124	(50)	-2.3%	7,574	2,174	50	2.3%
	521900	Automotive - NonContract	543,614	543,614	558,864	541,012	(2,602)	-0.5%	548,179	544,929	3,917	0.7%
	522000	Electricity	1,816,625	1,816,625	2,020,674	1,823,073	6,448	0.4%	1,942,979	1,870,929	47,856	2.6%
	522002	Electricity - Bluff Road	695,727	695,727	695,727	679,725	(16,002)	-2.3%	695,727	695,727	16,002	2.3%
	522008	Electricity - Lykesland	2,206	2,206	2,206	2,206	-	0.0%	2,206	2,206	-	0.0%
	522009	Electricity - Olympia	3,843	3,843	3,843	3,843	-	0.0%	3,843	3,843	-	0.0%
	522010	Electricity - Upper Township	2,230	2,230	2,230	2,230	-	0.0%	2,230	2,230	-	0.0%
	522011	Electricity - Hopkins	3,897	3,897	3,897	3,897	-	0.0%	3,897	3,897	-	0.0%
	522012	Electricity - Pontiac	5,194	5,194	5,194	5,194	-	0.0%	5,194	5,194	-	0.0%
	522015	Electricity - Dentsville	3,328	3,328	3,328	3,328	-	0.0%	3,328	3,328	-	0.0%
	522099	Generator Fuel	24,950	24,950	24,950	19,980	(4,970)	-19.9%	24,950	20,950	970	3.9%
	522100	Telephone Service	178,755	178,755	186,484	183,733	4,978	2.8%	188,937	188,130	4,397	2.5%
	522101	Radio Service	533,160	533,160	537,000	671,454	138,294	25.9%	537,000	671,454	-	0.0%
	522102	911 Admin Fee	-	-	-	-	-	0.0%	-	-	-	0.0%
	522200	Water & Sewer Service	225,200	225,200	253,414	224,368	(832)	-0.4%	230,126	230,126	5,758	2.6%
	522202	Water & Sewer - Bluff Road	347,750	347,750	347,750	339,752	(7,998)	-2.3%	347,750	347,750	7,998	2.3%
	522210	Water & Sewer - Upper Township	418	418	418	418	-	0.0%	418	418	-	0.0%
	522300	Heating Fuel	91,646	91,646	109,146	82,836	(8,810)	-9.6%	91,646	84,786	1,950	2.1%
	522302	Heating Fuel - Bluff Road	210,000	210,000	210,000	205,170	(4,830)	-2.3%	210,000	210,000	4,830	2.3%
	522308	Heating Fuel - Lykesland	1,300	1,300	1,300	1,300	-	0.0%	1,300	1,300	-	0.0%
	522309	Heating Fuel - Olympia	1,850	1,850	1,850	1,850	-	0.0%	1,850	1,850	-	0.0%
	522310	Heating Fuel - Upper Township	1,250	1,250	1,250	1,250	-	0.0%	1,250	1,250	-	0.0%
	522311	Heating Fuel - Hopkins	2,150	2,150	2,150	2,150	-	0.0%	2,150	2,150	-	0.0%
	522312	Heating Fuel - Pontiac	865	865	865	865	-	0.0%	865	865	-	0.0%
	522400	Repairs to Installed Equip	201,800	201,800	221,920	195,829	(5,970)	-3.0%	220,300	203,920	8,090	4.0%

Object Group	Object	Object Description	FY17 Approved Budget	Preliminary Base Budget	FY18 Total Department Requests	FY18 Administrator's Recommended Budget	$ Change FY18 Recom to Prelim Base Budget Difference	% Change FY18 Recom to Base Budget	FY19 Total Department Requests	FY19 Administrator's Recommended Budget	$ Change FY19 Recom to FY18 Budget Difference	% Change FY18 Recom to Base Budget
Operating	522500	Airplane Maintenance	194,000	194,000	194,000	194,000	-	0.0%	194,000	194,000	-	0.0%
	522600	Service Contracts	1,848,797	1,838,797	2,153,186	2,078,466	239,669	13.0%	2,246,698	2,195,273	116,807	6.4%
	522700	Repairs - Equipment	81,847	81,847	82,697	81,031	(817)	-1.0%	84,947	84,847	3,817	4.7%
	522800	Building Maintenance	283,835	283,835	332,545	287,881	4,047	1.4%	302,335	294,524	6,642	2.3%
	522801	Building Maintenance F&G	165,708	165,708	165,708	161,897	(3,811)	-2.3%	165,708	165,708	3,811	2.3%
	522900	Shop Supplies	550	550	1,450	537	(13)	-2.3%	1,550	550	13	2.3%
	523000	Lab Supplies	190,933	190,933	268,543	268,543	77,610	40.6%	268,543	268,543	-	0.0%
	523100	Hand Tools and Sets	11,750	6,850	11,010	6,692	(158)	-2.3%	11,800	6,850	158	2.3%
	523200	Grounds Maintenance	-	-	20,000	-	-	0.0%	-	-	-	0.0%
	523700	Radio and Communications	318,687	318,687	320,322	314,596	(4,091)	-1.3%	319,152	318,687	4,091	1.3%
	523800	Fingerprint and Photography	70,414	70,414	94,353	70,394	(20)	0.0%	94,353	94,494	24,100	34.2%
	523900	Transportation of Prisoners	39,000	39,000	39,000	39,000	-	0.0%	39,000	39,000	-	0.0%
	524000	Prisoner Clothing	88,000	88,000	98,000	85,976	(2,024)	-2.3%	88,000	88,000	2,024	2.3%
	524100	Uniforms and Equipment	627,079	627,079	1,616,468	848,020	220,941	35.2%	1,610,208	901,823	53,803	8.6%
	524200	Food	6,900	6,900	23,500	8,741	1,841	26.7%	21,900	8,900	159	2.3%
	524300	Laundry and Linen Service	11,148	11,148	13,148	10,892	(256)	-2.3%	11,148	11,148	256	2.3%
	524400	Janitorial Supplies	207,177	207,177	242,971	202,446	(4,731)	-2.3%	207,177	207,177	4,731	2.3%
	524500	Kitchen and Dining Ware	8,000	8,000	8,000	7,816	(184)	-2.3%	8,000	8,000	184	2.3%
	524600	Furniture Repair	100	100	100	100	-	0.0%	100	100	-	0.0%
	524700	Medical Indigent Care	889,782	889,782	889,782	889,782	-	0.0%	889,782	889,782	-	0.0%
	524800	Chemicals	11,027	11,027	23,723	10,773	(254)	-2.3%	23,723	17,012	6,239	56.6%
	524900	Medical Supplies & Expense	629,053	629,053	735,333	616,218	(12,835)	-2.0%	735,449	629,169	12,951	2.1%
	525000	Miscellaneous Expense	-	-	-	-	-	0.0%	-	-	-	0.0%
	525100	Outpatient Care	312,429	312,429	422,429	305,243	(7,186)	-2.3%	322,429	327,429	22,186	7.1%
	525200	Pawn Shop Recovery Expenditure	5,000	5,000	5,000	5,000	-	0.0%	5,000	5,000	-	0.0%
	525300	Voting Machines	1,000	1,000	15,795	1,000	-	0.0%	15,795	5,439	4,439	443.9%
	525400	Signs	5,766	5,766	7,000	5,633	(133)	-2.3%	7,000	5,766	133	2.3%
	525500	Postmortem Pathology	762,124	762,124	946,125	946,125	184,001	24.1%	1,076,870	946,125	-	0.0%
	525603	Risk Mgmt - Bldgs & Contents	192,946	192,946	222,946	222,946	30,000	15.5%	222,946	222,946	-	0.0%
	525604	Risk Mgmt - Emp Bonds	8,884	8,884	9,884	9,884	1,000	11.3%	10,384	10,384	500	5.6%
	525605	Risk Mgmt - Claims Admin	73,306	73,306	98,306	98,306	25,000	34.1%	98,306	98,306	-	0.0%
	525606	Risk Mgmt - Self-Funded Losses	1,478,048	1,478,048	1,478,048	1,303,333	(174,715)	-11.8%	1,478,048	1,478,048	174,715	11.8%
	525607	Risk Mgmt - Loss Cntrl Cont	5,750	5,750	5,750	5,750	-	0.0%	5,750	5,750	-	0.0%
	525608	Risk Mgmt - Consultants	4,000	4,000	2,000	2,000	(2,000)	-50.0%	2,500	2,500	500	12.5%
	525609	Risk Mgmt - Other Ins Prem	10,770	10,770	10,770	10,770	-	0.0%	10,770	10,770	-	0.0%
	525611	Risk Mgmt - Aircraft Liab	20,000	20,000	20,000	20,000	-	0.0%	20,000	20,000	-	0.0%
	525612	Risk Mgmt - Airport Liability	9,407	9,407	6,407	6,407	(3,000)	-31.9%	6,407	6,407	-	0.0%
	525613	Risk Mgmt - CSX	1,829	1,829	2,000	4,000	2,171	118.7%	2,200	4,000	-	0.0%
	525800	Witnesses and Jurors	377,277	377,277	398,277	388,277	11,000	2.9%	470,877	460,877	72,600	19.2%
	525801	Witnesses and Jurors Solictor	-	-	-	-	-	0.0%	-	-	-	0.0%
	525900	Change in closure estimate	-	-	-	-	-	0.0%	-	-	-	0.0%
	526000	Loan Origination Fee	-	-	-	-	-	0.0%	-	-	-	0.0%
	526100	Advertising	263,035	263,035	298,665	261,262	(1,773)	-0.7%	321,435	289,335	28,073	10.7%
	526200	Beepers/Cell Phones/Pagers	466,886	466,886	505,703	473,712	6,826	1.5%	501,582	486,216	12,504	2.7%
	526300	Rent	242,635	242,635	287,561	284,136	41,501	17.1%	286,081	285,991	1,855	0.8%
	526400	Employee Training	539,017	539,017	818,945	598,798	59,781	11.1%	840,027	687,895	89,097	16.5%
	526401	RC University Training	29,565	29,565	152,855	28,885	(680)	-2.3%	192,855	29,565	680	2.3%
	526500	Professional Services	6,701,407	6,681,407	7,705,809	6,531,337	(150,070)	-2.2%	7,655,674	6,901,339	370,002	5.5%
	526501	Temporary Employment Agency	193,159	193,159	256,253	192,697	(462)	-0.2%	235,453	247,159	54,462	28.2%
	526502	Billing Services	370,000	370,000	370,000	336,490	(33,510)	-9.1%	370,000	345,000	8,510	2.3%
	526600	Awards	500	500	11,500	10,489	9,989	1997.7%	11,500	10,500	12	2.3%
	526715	Misc Expense	-	-	-	130,819	130,819	0.0%	-	-	(130,819)	0.0%
	526800	Animal Care	404,423	404,423	395,823	395,839	(8,584)	-2.1%	403,823	404,423	8,584	2.1%
	526900	Child Welfare Assistance	3,436	3,436	3,436	3,436	-	0.0%	3,436	3,436	-	0.0%
	527000	Emergency Welfare Assistance	-	-	-	-	-	0.0%	-	-	-	0.0%
	527100	Indexing and Binding	15,800	15,800	16,024	16,024	224	1.4%	16,136	16,136	112	0.7%

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Object Group	Object	Object Description	FY17 Approved Budget	Preliminary Base Budget	FY18 Total Department Requests	FY18 Administrator's Recommended Budget	$ Change FY18 Recom to Prelim Base Budget Difference	% Change FY18 Recom to Base Budget	FY19 Total Department Requests	FY19 Administrator's Recommended Budget	$ Change FY19 Recom to FY18 Budget Difference	% Change FY18 Recom to Base Budget
Operating	527200	Special Contracts	478,769	468,769	486,264	415,603	(53,166)	-11.3%	487,290	446,440	30,837	6.6%
	527500	Audit	102,000	102,000	99,742	99,654	(2,346)	-2.3%	99,742	102,000	2,346	2.3%
	527600	Lump Sum Appropriations	2,096,582	2,096,582	2,096,582	2,296,582	200,000	9.5%	2,096,582	2,296,582	-	0.0%
	527800	Official Expense	3,098	3,098	5,498	3,027	(71)	-2.3%	5,498	4,226	1,199	38.7%
	527801	OE - District 1	7,000	7,000	7,000	7,000	-	0.0%	7,000	7,000	-	0.0%
	527802	OE - District 2	7,000	7,000	7,000	7,000	-	0.0%	7,000	7,000	-	0.0%
	527803	OE - District 3	7,000	7,000	7,000	7,000	-	0.0%	7,000	7,000	-	0.0%
	527804	OE - District 4	7,000	7,000	7,000	7,000	-	0.0%	7,000	7,000	-	0.0%
	527805	OE - District 5	7,000	7,000	7,000	7,000	-	0.0%	7,000	7,000	-	0.0%
	527806	OE - District 6	7,000	7,000	7,000	7,000	-	0.0%	7,000	7,000	-	0.0%
	527807	OE - District 7	7,000	7,000	7,000	7,000	-	0.0%	7,000	7,000	-	0.0%
	527808	OE - District 8	7,000	7,000	7,000	7,000	-	0.0%	7,000	7,000	-	0.0%
	527809	OE - District 9	7,000	7,000	7,000	7,000	-	0.0%	7,000	7,000	-	0.0%
	527810	OE - District 10	7,000	7,000	7,000	7,000	-	0.0%	7,000	7,000	-	0.0%
	527811	OE - District 11	7,000	7,000	7,000	7,000	-	0.0%	7,000	7,000	-	0.0%
	527813	OE - Council	87,124	87,124	87,124	87,124	-	0.0%	87,124	87,124	-	0.0%
	528200	Matching Funds - Operating	283,017	283,017	283,017	140,069	(142,948)	-50.5%	283,017	283,017	142,948	50.5%
	528600	X-Ray Supply	1,500	1,500	1,500	1,500	-	0.0%	1,500	1,500	-	0.0%
	528700	VD Clinic	4,500	4,500	3,000	4,397	(104)	-2.3%	3,000	4,500	104	2.3%
	529200	Bank Fees/Charges	207,385	207,385	207,385	169,623	(37,762)	-18.2%	207,385	177,393	7,770	3.7%
	529999	Prior Year Expense Credits	268,218	205,213	268,218	-	(205,213)	-100.0%	268,218	-	-	0.0%
	541500	Program, Software	30,000	30,000	30,000	30,000	-	0.0%	30,000	30,000	-	0.0%
	541800	Data Processing	113,415	113,415	115,209	115,209	1,794	1.6%	113,415	115,209	-	0.0%
	542100	Data Lines	440,750	440,750	473,770	443,750	3,000	0.7%	443,750	476,750	33,000	7.5%
	542600	Computer Equipment Maintenance	149,005	149,005	149,377	149,377	372	0.2%	153,888	154,260	4,883	3.3%
	542700	Computer Equipment Repair	16,400	16,400	16,400	16,400	-	0.0%	16,400	16,400	-	0.0%
	546300	Rent or Lease Payments	9,920	9,920	9,920	9,920	-	0.0%	9,920	9,920	-	0.0%
	547100	Program Maintenance & Licens	804,315	804,315	1,368,188	860,167	55,852	6.9%	1,150,444	965,568	105,401	13.1%
Operating Total			**35,255,401**	**35,149,096**	**40,110,552**	**35,780,330**	**631,234**	**1.8%**	**39,936,106**	**37,244,606**	**1,464,276**	**4.2%**
485100	485100	Operating Transfers Out	8,487,998	8,487,998	6,487,998	6,487,998	(2,000,000)	-23.6%	6,487,998	6,487,998	-	0.0%
485100 Total			**8,487,998**	**8,487,998**	**6,487,998**	**6,487,998**	**(2,000,000)**	**-23.6%**	**6,487,998**	**6,487,998**	**-**	**0.0%**
Capital	529500	Non-Capital Assets Under $5000	813,875	-	1,206,796	5,000	5,000	0.0%	1,166,240	2,500	(2,500)	0.0%
	529501	Computer Software	-	-	301,790	-	-	0.0%	300,514	-	-	0.0%
	529600	Computer Equipment Under 5000	2,675	-	680,074	5,400	5,400	0.0%	589,400	1,800	(3,600)	0.0%
	530100	Acquisition	-	-	12,978,500	-	-	0.0%	65,500	-	-	0.0%
	530200	Building and Fixed Equipment	-	-	28,600,000	-	-	0.0%	100,000	-	-	0.0%
	530300	Building Improvements	105,000	-	116,300	-	-	0.0%	24,700	-	-	0.0%
	530400	Addition of Installed Equipmen	45,000	-	100,900	-	-	0.0%	55,000	-	-	0.0%
	530700	Professional Srvs - Capl Exp	-	-	15,000	-	-	0.0%	15,000	-	-	0.0%
	531000	Other Capital	78,680	-	686,791	-	-	0.0%	289,291	-	-	0.0%
	531100	Furniture and Fixtures	123,116	-	-	-	-	0.0%	55,000	-	-	0.0%
	531200	Machines & Other Equipment	387,000	-	2,929,345	47,000	47,000	0.0%	10,066,205	297,000	250,000	0.0%
	531300	Automotive Equipment	-	-	5,328,866	56,000	56,000	0.0%	5,544,925	-	(56,000)	0.0%
	531400	Heavy Equipment	-	-	30,500	-	-	0.0%	36,500	-	-	0.0%
	531500	Data Processing Equipment	390,000	-	701,500	35,000	35,000	0.0%	611,500	35,000	-	0.0%
	531600	Software	59,000	-	857,074	17,600	17,600	0.0%	606,461	2,500	(15,100)	0.0%
	532200	Construction	140,000	-	90,000	-	-	0.0%	90,000	-	-	0.0%
	532900	Miscellaneous Construction	40,000	-	-	-	-	0.0%	-	-	-	0.0%
Capital Total			**2,184,346**	**-**	**54,623,436**	**166,000**	**166,000**	**0.0%**	**19,616,236**	**338,800**	**172,800**	**0.0%**
Grand Total			**160,527,231**	**158,447,465**	**230,297,675**	**163,993,126** [1]	**5,545,661**	**3.5%**	**193,665,652**	**166,000,116** [3]	**2,006,990**	**1.3%**

[1] *FY18 Budget Recommended General Fund Expense*

[3] *FY19 Budget Recommended General Fund Expense*

General Fund Revenue Review

Revenue Group	2017 Appropriated	Base Budget	2018 Projection	Change from Base: Dollar Change	Change from Base: % Change	2019 Projection	Change from 2018 Projected: Dollar Change	Change from 2018 Projected: % Change
Property and other Taxes	95,677,271	95,292,398	97,895,660	2,603,262	2.7%	99,657,782	1,762,122	1.8%
Fees-in-lieu-of Taxes	2,368,127	2,472,368	2,608,974	136,606	5.5%	2,713,333	104,359	3.8%
Licenses and Permits	12,356,923	11,883,226	12,172,969	289,743	2.4%	12,477,293	304,324	2.4%
Intergovernmental	16,515,729	16,195,441	16,738,373	542,932	3.4%	17,073,140	334,767	2.0%
Charges for Services	20,682,145	21,832,333	23,291,133	1,458,800	6.7%	23,756,956	465,823	2.0%
Fines and Forfeits	2,978,743	2,331,701	2,487,405	155,704	6.7%	2,562,027	74,622	2.9%
Miscellaneous & Other Financing Sour	7,204,703	5,696,408	6,055,022	358,614	6.3%	6,233,996	178,974	2.9%
Operating Revenue Subtotal	157,783,641	155,703,875	161,249,536	5,545,661	3.5%	164,474,527	3,224,991	2.0%
Transfers In for Cost Allocation	2,743,590	2,743,590	2,743,590	-	0%	2,743,590	-	0%
Use of Fund Balance	-	-	-	-		-	-	
Use of Fund Balance - Other Funds	-	-	-	-		-	-	
Total Use of Fund Balance	-	-	-	-	0%	-	-	0%
Total General Fund Revenue	160,527,231	158,447,465	163,993,126 [2]	5,545,661	3.5%	167,218,117 [4]	3,224,991	2.0%
Total Tax Revenue	98,045,398	97,764,766	100,504,634	2,739,868	2.8%	102,371,115	1,866,481	2.0%
Non-Tax Revenue	59,738,243	57,939,109	60,744,902	2,805,793	4.8%	62,103,412	1,358,510	2.2%

[2] *FY18 Projected Revenue*

[4] *FY19 Projected Revenue*

General Fund by Department Summary

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Key	Department Name	FY17 Approved Budget	Preliminary Base Budget	FY18 Total Department Requests	FY18 Administrator's Recommended Budget	$ Change FY18 Recom to Prelim Base Budget Difference	% Change FY18 Recom to Base Budget	FY19 Total Department Requests	FY19 Administrator's Recommended Budget	$ Change FY19 Recom to Prelim Base Budget Difference	% Change FY19 Recom to Base Budget
1100000000	General Fund Cost Allocation	8,487,998	8,487,998	6,487,998	6,487,998	(2,000,000)	-23.6%	6,487,998	6,487,998	-	0.0%
1100102000	Council Services	626,721	626,721	654,400	654,400	27,679	4.4%	654,400	654,400	-	0.0%
1100108000	Delegation	256,196	256,196	307,814	269,451	13,255	5.2%	265,035	270,028	577	0.2%
1100120700	State Judges Telephone	2,700	2,700	2,700	2,700	-	0.0%	2,700	2,700	-	0.0%
1100121000	Master-In-Equity	390,458	390,458	444,935	432,435	41,977	10.8%	442,949	439,435	7,000	1.6%
1100122000	Probate Judge	1,126,058	1,126,058	1,253,928	1,241,929	115,870	10.3%	1,315,968	1,313,969	72,040	5.8%
1100145000	Magistrates	3,870,836	3,933,841	4,568,280	4,150,234	216,393	5.5%	4,537,422	4,150,234	-	0.0%
1100155000	Solicitor	4,343,340	4,343,340	5,470,617	4,815,531	472,191	10.9%	5,491,723	5,009,127	193,596	4.0%
1100157000	Clerk of Court	3,550,799	3,400,799	4,133,021	3,711,854	311,055	9.1%	4,126,939	3,704,966	(6,888)	-0.2%
1100161000	County Administrator	1,322,884	1,313,884	1,404,633	1,301,251	(12,633)	-1.0%	1,369,633	1,350,719	49,468	3.8%
1100161100	Public Information	278,728	277,203	512,206	358,640	81,437	29.4%	362,500	359,812	1,172	0.3%
1100161500	Risk Management	5,478,559	5,478,559	5,849,834	5,472,633	(5,926)	-0.1%	5,691,102	5,606,725	134,092	2.5%
1100161600	Ombudsman	505,138	503,988	633,127	579,719	75,731	15.0%	639,030	591,617	11,898	2.1%
1100163500	County Attorney	1,200,655	1,200,655	1,512,113	1,248,264	47,609	4.0%	1,373,887	1,291,887	43,623	3.5%
1100168000	Elections & Voter Registration	1,250,375	1,399,855	2,127,250	1,405,961	6,106	0.4%	2,009,114	1,433,958	27,997	2.0%
1100168001	Special Elections	-	-	-	100,000	100,000	0.0%	-	100,000	-	0.0%
1100172000	Auditor	1,332,795	1,332,795	1,469,918	1,412,019	79,224	5.9%	1,476,782	1,468,078	56,059	4.0%
1100173000	Treasurer	1,074,196	1,074,196	1,138,617	1,138,617	64,421	6.0%	1,136,830	1,139,848	1,231	0.1%
1100174000	Business Service Center	397,394	397,394	408,311	406,454	9,060	2.3%	408,111	407,861	1,406	0.3%
1100175000	Assessment Appeals	13,185	13,185	13,234	13,234	49	0.4%	13,234	13,234	-	0.0%
1100175500	Assessor	2,012,182	2,012,182	2,574,918	2,119,252	107,070	5.3%	2,624,030	2,119,252	-	0.0%
1100180900	Finance	1,556,211	1,556,211	1,566,123	1,561,733	5,522	0.4%	1,566,123	1,566,123	4,390	0.3%
1100181100	Procurement	387,738	387,738	469,274	413,866	26,128	6.7%	461,874	414,190	324	0.1%
1100181101	OSBO	489,684	489,684	480,956	438,039	(51,645)	-10.5%	480,156	450,156	12,117	2.8%
1100181200	CASA	1,008,064	1,008,064	1,161,620	1,057,335	49,271	4.9%	1,136,620	1,057,944	609	0.1%
1100183000	Register of Deeds	1,026,295	866,295	1,028,433	900,114	33,820	3.9%	955,114	902,114	2,000	0.2%
1100184000	Human Resources	1,010,565	980,565	1,629,203	1,022,404	41,839	4.3%	1,924,580	1,048,767	26,363	2.6%
1100185000	Central Services	832,049	832,049	910,961	831,468	(581)	-0.1%	901,561	845,561	14,093	1.7%
1100186000	Court Administrator	1,479,595	1,479,595	1,695,125	1,559,666	80,071	5.4%	1,581,788	1,560,604	938	0.1%
1100187000	Information Technology	5,492,666	5,212,666	6,462,449	5,236,440	23,774	0.5%	6,089,651	5,344,088	107,648	2.1%
1100187100	GIS	177,423	177,423	354,846	175,356	(2,067)	-1.2%	354,846	180,971	5,615	3.2%
1100188000	Community Development	40,000	40,000	81,656	38,836	(1,165)	-2.9%	38,416	35,866	(2,970)	-7.6%
1100189000	Non-Departmental	3,712,017	3,712,017	2,212,017	1,993,863	(1,718,154)	-46.3%	2,212,017	2,049,025	55,162	2.8%
1100189100	Health Insurance	18,652,125	18,652,125	20,652,125	20,652,125	2,000,000	10.7%	20,652,125	20,652,125	-	0.0%
1100201000	Sheriff	33,346,413	32,923,362	54,248,296	36,240,601	3,317,239	10.1%	47,782,345	36,643,506	402,905	1.1%
1100201001	Special Duty	1,436,412	1,436,412	1,450,416	1,450,416	14,004	1.0%	1,450,416	1,450,416	-	0.0%
1100210000	Detention Center	22,155,661	21,594,861	24,679,683	21,974,012	379,151	1.8%	24,944,888	22,441,899	467,887	2.1%
1100220000	Emergency Services	709,545	636,545	29,133,876	718,597	82,052	12.9%	1,140,822	720,681	2,084	0.3%
1100221000	Emergency Medical Services	11,856,509	11,456,509	20,859,683	11,881,802	425,293	3.7%	19,324,438	11,925,587	43,785	0.4%
1100230000	Planning	1,408,480	1,408,480	1,450,328	1,370,498	(37,982)	-2.7%	1,426,328	1,401,498	31,000	2.3%
1100232000	Building Inspections	1,945,889	1,944,739	2,083,913	2,007,056	62,317	3.2%	2,083,913	2,017,913	10,857	0.5%
1100240000	Coroner	2,080,951	2,080,951	3,098,280	2,761,065	680,114	32.7%	3,206,792	2,875,395	114,330	4.1%
1100300000	Public Works Admin	356,668	356,668	376,308	375,491	18,823	5.3%	376,308	376,308	818	0.2%

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Key	Department Name	FY17 Approved Budget	Preliminary Base Budget	FY18 Total Department Requests	FY18 Administrator's Recommended Budget	$ Change FY18 Recom to Prelim Base Budget Difference	% Change FY18 Recom to Base Budget	FY19 Total Department Requests	FY19 Administrator's Recommended Budget	$ Change FY19 Recom to Prelim Base Budget Difference	% Change FY19 Recom to Base Budget
1100300100	Support Services	289,765	289,765	319,589	303,603	13,838	4.8%	304,892	303,892	289	0.1%
1100300500	Engineering	479,442	479,442	490,674	459,607	(19,835)	-4.1%	487,274	461,040	1,433	0.3%
1100302500	Central Garage	203,232	200,232	294,218	204,145	3,913	2.0%	365,818	205,818	1,672	0.8%
1100306200	Animal Care	1,081,953	1,081,953	1,219,113	1,100,517	18,564	1.7%	1,321,113	1,112,695	12,178	1.1%
1100317000	F&G Maintenance	2,181,841	2,109,841	2,708,775	2,275,198	165,357	7.8%	2,621,433	2,286,231	11,034	0.5%
1100317001	F&G Judicial Center	149,779	149,779	166,119	146,334	(3,445)	-2.3%	166,119	152,279	5,945	4.1%
1100317002	F&G 2020 Hampton	175,690	150,690	166,690	146,247	(4,443)	-2.9%	166,690	152,690	6,443	4.4%
1100317003	F&G 1221 Gregg	20,310	20,310	21,790	19,843	(467)	-2.3%	20,310	20,310	467	2.4%
1100317004	F&G 1400 Huger	21,829	21,829	21,829	21,327	(502)	-2.3%	21,829	21,829	502	2.4%
1100317005	F&G Powell Rd	79,447	34,447	80,647	33,655	(792)	-2.3%	94,447	35,136	1,481	4.4%
1100317006	F&G Sheriff	12,078	12,078	35,878	11,800	(278)	-2.3%	12,078	17,253	5,453	46.2%
1100317007	F&G Voting	4,158	4,158	4,158	4,062	(96)	-2.3%	4,158	4,158	96	2.4%
1100317009	F&G Two Notch Rd	32,079	32,079	107,154	31,341	(738)	-2.3%	32,354	32,079	738	2.4%
1100317011	F&G DSS	28,755	28,755	28,755	28,094	(661)	-2.3%	28,755	28,755	661	2.4%
1100317013	F&G Eastover	5,497	5,497	5,497	5,371	(126)	-2.3%	30,197	5,497	126	2.4%
1100317015	F&G EMS Substations	23,556	23,556	27,481	22,037	(1,519)	-6.4%	23,556	22,556	519	2.4%
1100317016	F&G Beatty Rd	26,821	26,821	26,821	26,415	(406)	-1.5%	26,821	26,821	406	1.5%
1100317018	F&G Pineview	23,533	23,533	57,133	22,992	(541)	-2.3%	23,533	23,533	541	2.4%
1100317019	F&G Utilities	1,985,070	1,985,070	2,078,940	1,937,108	(47,962)	-2.4%	2,057,120	1,982,710	45,602	2.4%
1100317020	F&G Decker	300,000	285,100	411,193	271,704	(13,396)	-4.7%	285,100	278,600	6,896	2.5%
1100317021	F&G Facility Projects	89,408	89,408	94,913	94,913	5,505	6.2%	94,913	94,913	-	0.0%
1100317022	F&G Columbia Magistrate	51,400	11,400	11,400	11,138	(262)	-2.3%	11,400	11,400	262	2.4%
1100317023	F&G Blythewood Public Safety	29,849	29,849	29,849	29,389	(460)	-1.5%	29,849	29,849	460	1.6%
1100411000	Health Department	60,643	60,643	80,437	59,521	(1,122)	-1.8%	80,635	60,685	1,164	2.0%
1100412000	Vector Control	301,939	299,264	522,085	312,701	13,437	4.5%	601,515	319,690	6,989	2.2%
1100441000	Department of Social Services	89,086	89,086	89,086	89,086	-	0.0%	89,086	89,086	-	0.0%
1100450000	Medical Indigent	889,782	889,782	889,782	889,782	-	0.0%	889,782	889,782	-	0.0%
1100522000	Richland Soil & Water	95,488	95,488	126,864	124,459	28,972	30.3%	126,987	126,864	2,405	1.9%
1100991000	Lump Sum Agencies	2,096,582	2,096,582	2,096,582	2,296,582	200,000	9.5%	2,096,582	2,296,582	-	0.0%
1151173500	Taxes at Tax Sales	966,061	966,061	980,797	980,797	14,736	1.5%	980,797	980,797	-	0.0%
1154115400	Probate Court Advertising	50,000	50,000	50,000	50,000	-	0.0%	50,000	50,000	-	0.0%
Grand Total		**160,527,231**	**158,447,465**	**230,297,675**	**163,993,126** [1]	**5,545,661**	**3.5%**	**193,665,652**	**166,000,116** [3]	**2,006,990**	**1.2%**

[1] *FY18 Budget Recommended General Fund Expense*

[3] *FY19 Budget Recommended General Fund Expense*

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100000000	General Fund Cost Allocation	485100	485100	Operating Transfers Out	8,487,998	8,487,998	6,487,998	6,487,998	6,487,998	6,487,998
1100000000	General Fund Cost Allocation	**485100 Total**			**8,487,998**	**8,487,998**	**6,487,998**	**6,487,998**	**6,487,998**	**6,487,998**
1100000000 Total					**8,487,998**	**8,487,998**	**6,487,998**	**6,487,998**	**6,487,998**	**6,487,998**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100102000	Council Services	Personnel	511100	Salaries and Wages	362,934	362,934	379,480	379,480	379,480	379,480
1100102000	Council Services		511200	Overtime	11,500	11,500	11,500	11,500	11,500	11,500
1100102000	Council Services		511300	RC Part-time Wages	-	-	-	-	-	-
1100102000	Council Services		512200	FICA Employer's Share	28,644	28,644	29,910	29,910	29,910	29,910
1100102000	Council Services		513100	SC Regular Retirement	43,285	43,285	47,152	47,152	47,152	47,152
1100102000	Council Services	**Personnel Total**			**446,363**	**446,363**	**468,042**	**468,042**	**468,042**	**468,042**
1100102000	Council Services	Operating	521000	Office Supplies	10,940	10,940	10,940	10,940	10,940	10,940
1100102000	Council Services		521300	Copy Machines	3,000	3,000	8,000	8,000	8,000	8,000
1100102000	Council Services		521400	Membership and Dues	300	300	300	300	300	300
1100102000	Council Services		521500	Travel	4,225	4,225	4,225	4,225	4,225	4,225
1100102000	Council Services		522100	Telephone Service	7,000	7,000	7,000	7,000	7,000	7,000
1100102000	Council Services		526200	Beepers/Cell Phones/Pagers	4,000	4,000	4,000	4,000	4,000	4,000
1100102000	Council Services		526400	Employee Training	1,769	1,769	2,769	2,769	2,769	2,769
1100102000	Council Services		527801	OE - District 1	7,000	7,000	7,000	7,000	7,000	7,000
1100102000	Council Services		527802	OE - District 2	7,000	7,000	7,000	7,000	7,000	7,000
1100102000	Council Services		527803	OE - District 3	7,000	7,000	7,000	7,000	7,000	7,000
1100102000	Council Services		527804	OE - District 4	7,000	7,000	7,000	7,000	7,000	7,000
1100102000	Council Services		527805	OE - District 5	7,000	7,000	7,000	7,000	7,000	7,000
1100102000	Council Services		527806	OE - District 6	7,000	7,000	7,000	7,000	7,000	7,000
1100102000	Council Services		527807	OE - District 7	7,000	7,000	7,000	7,000	7,000	7,000
1100102000	Council Services		527808	OE - District 8	7,000	7,000	7,000	7,000	7,000	7,000
1100102000	Council Services		527809	OE - District 9	7,000	7,000	7,000	7,000	7,000	7,000
1100102000	Council Services		527810	OE - District 10	7,000	7,000	7,000	7,000	7,000	7,000
1100102000	Council Services		527811	OE - District 11	7,000	7,000	7,000	7,000	7,000	7,000
1100102000	Council Services		527813	OE - Council	72,124	72,124	72,124	72,124	72,124	72,124
1100102000	Council Services		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100102000	Council Services	**Operating Total**			**180,358**	**180,358**	**186,358**	**186,358**	**186,358**	**186,358**
1100102000 Total					**626,721**	**626,721**	**654,400**	**654,400**	**654,400**	**654,400**

UPDATED DRAFT

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Budget	FY18 Requests	FY18 Recommendations	FY19 Requests	FY19 Recommendations
1100108000	Delegation	Personnel	511100	Salaries and Wages	200,787	200,787	234,633	204,345	204,345	204,345
1100108000	Delegation		511200	Overtime	-	-	-	-	-	-
1100108000	Delegation		511300	RC Part-time Wages	4,508	4,508	12,500	12,500	12,500	12,500
1100108000	Delegation		512200	FICA Employer's Share	15,705	15,705	18,906	15,977	16,206	16,207
1100108000	Delegation		513100	SC Regular Retirement	23,211	23,211	28,145	24,644	24,991	24,991
1100108000	Delegation	**Personnel Total**			**244,211**	**244,211**	**294,184**	**257,466**	**258,042**	**258,043**
1100108000	Delegation	Operating	521000	Office Supplies	752	752	3,752	3,752	3,752	3,752
1100108000	Delegation		521300	Copy Machines	500	500	2,169	2,169	2,169	2,169
1100108000	Delegation		521400	Membership and Dues	155	155	505	505	505	505
1100108000	Delegation		521500	Travel	485	485	1,170	1,170	1,170	1,170
1100108000	Delegation		522100	Telephone Service	75	75	175	175	175	175
1100108000	Delegation		526400	Employee Training	214	214	4,214	4,214	4,214	4,214
1100108000	Delegation		526500	Professional Services	9,804	9,804	-	-	-	-
1100108000	Delegation		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100108000	Delegation	**Operating Total**			**11,985**	**11,985**	**11,985**	**11,985**	**11,985**	**11,985**
1100108000	Delegation	Capital	529500	Non-Capital Assets Under $5000	-	-	495	-	-	-
1100108000	Delegation		529600	Computer Equipment Under $5000	-	-	1,150	-	-	-
1100108000	Delegation	**Capital Total**			**-**	**-**	**1,645**	**-**	**-**	**-**
1100108000 Total					**256,196**	**256,196**	**307,814**	**269,451**	**265,035**	**270,028**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100120700	State Judges Telephone	Operating	522100	Telephone Service	2,700	2,700	2,700	2,700	2,700	2,700
1100120700	State Judges Telephone	**Operating Total**			**2,700**	**2,700**	**2,700**	**2,700**	**2,700**	**2,700**
1100120700 Total					**2,700**	**2,700**	**2,700**	**2,700**	**2,700**	**2,700**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100121000	Master-In-Equity	Personnel	511100	Salaries and Wages	318,901	318,901	333,839	333,839	333,839	333,839
1100121000	Master-In-Equity		512200	FICA Employer's Share	24,396	24,396	25,539	25,539	25,539	25,539
1100121000	Master-In-Equity		513100	SC Regular Retirement	36,865	36,865	40,261	40,261	40,261	40,261
1100121000	Master-In-Equity	**Personnel Total**			**380,162**	**380,162**	**399,639**	**399,639**	**399,639**	**399,639**
1100121000	Master-In-Equity	Operating	520500	Project Contingency	-	-	-	-	-	-
1100121000	Master-In-Equity		521000	Office Supplies	5,070	5,070	15,070	15,070	20,070	20,070
1100121000	Master-In-Equity		521300	Copy Machines	2,000	2,000	2,000	2,000	2,000	2,000
1100121000	Master-In-Equity		521400	Membership and Dues	1,700	1,700	7,700	7,700	9,700	9,700
1100121000	Master-In-Equity		521500	Travel	-	-	-	-	-	-
1100121000	Master-In-Equity		522100	Telephone Service	200	200	200	200	200	200
1100121000	Master-In-Equity		526400	Employee Training	1,326	1,326	7,826	7,826	7,826	7,826
1100121000	Master-In-Equity		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100121000	Master-In-Equity	**Operating Total**			**10,296**	**10,296**	**32,796**	**32,796**	**39,796**	**39,796**
1100121000	Master-In-Equity	Capital	529500	Non-Capital Assets Under $5000	-	-	5,000	-	-	-
1100121000	Master-In-Equity		529501	Computer Software	-	-	2,500	-	514	-
1100121000	Master-In-Equity		529600	Computer Equipment Under $5000	-	-	5,000	-	3,000	-
1100121000	Master-In-Equity		531600	Software	-	-	-	-	-	-
1100121000	Master-In-Equity	**Capital Total**			**-**	**-**	**12,500**	**-**	**3,514**	**-**
1100121000 Total					**390,458**	**390,458**	**444,935**	**432,435**	**442,949**	**439,435**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100122000	Probate Judge	Personnel	511100	Salaries and Wages	815,036	815,036	865,863	865,863	865,863	865,863
1100122000	Probate Judge		511200	Overtime	-	-	5,000	5,000	5,000	5,000
1100122000	Probate Judge		511300	RC Part-time Wages	77,872	77,872	87,872	87,872	87,872	87,872
1100122000	Probate Judge		512200	FICA Employer's Share	68,307	68,307	73,343	73,343	73,343	73,343
1100122000	Probate Judge		513100	SC Regular Retirement	80,085	80,085	83,877	83,877	83,877	83,877
1100122000	Probate Judge		513200	SC Police Retirement	17,409	17,409	25,633	25,633	25,633	25,633
1100122000	Probate Judge	**Personnel Total**			**1,058,709**	**1,058,709**	**1,141,588**	**1,141,589**	**1,141,588**	**1,141,589**
1100122000	Probate Judge	Operating	520500	Project Contingency	-	-	-	-	-	-
1100122000	Probate Judge		521000	Office Supplies	20,476	20,476	35,476	35,476	35,476	35,476
1100122000	Probate Judge		521100	Postage	-	-	-	-	-	-
1100122000	Probate Judge		521200	Books and Publications	-	-	-	-	-	-
1100122000	Probate Judge		521300	Copy Machines	18,755	18,755	18,755	18,755	18,755	18,755
1100122000	Probate Judge		521400	Membership and Dues	1,850	1,850	1,850	1,850	1,850	1,850
1100122000	Probate Judge		521500	Travel	298	298	298	298	298	298
1100122000	Probate Judge		522100	Telephone Service	375	375	375	375	375	375
1100122000	Probate Judge		522600	Service Contracts	1,677	1,677	1,844	1,844	1,869	1,869
1100122000	Probate Judge		524600	Furniture Repair	100	100	100	100	100	100
1100122000	Probate Judge		525800	Witnesses and Jurors	500	500	500	500	500	500
1100122000	Probate Judge		525801	Witnesses and Jurors Solictor	-	-	-	-	-	-
1100122000	Probate Judge		525900	Change in closure estimate	-	-	-	-	-	-
1100122000	Probate Judge		526000	Loan Origination Fee	-	-	-	-	-	-
1100122000	Probate Judge		526100	Advertising	100	100	100	100	100	100
1100122000	Probate Judge		526200	Beepers/Cell Phones/Pagers	3,360	3,360	3,360	3,360	3,360	3,360
1100122000	Probate Judge		526300	Rent	-	-	-	-	-	-
1100122000	Probate Judge		526400	Employee Training	10,165	10,165	10,165	10,165	10,165	10,165
1100122000	Probate Judge		526500	Professional Services	500	500	500	500	90,003	90,003
1100122000	Probate Judge		527100	Indexing and Binding	5,800	5,800	6,024	6,024	6,136	6,136
1100122000	Probate Judge		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100122000	Probate Judge		547100	Program Maintenance & Licens	3,393	3,393	3,393	3,393	3,393	3,393
1100122000	Probate Judge	**Operating Total**			**67,349**	**67,349**	**82,740**	**82,740**	**172,380**	**172,380**
1100122000	Probate Judge	Capital	529500	Non-Capital Assets Under $5000	-	-	12,000	-	-	-
1100122000	Probate Judge		529600	Computer Equipment Under $5000	-	-	-	-	2,000	-
1100122000	Probate Judge		531600	Software	-	-	17,600	17,600	-	-
1100122000	Probate Judge	**Capital Total**			**-**	**-**	**29,600**	**17,600**	**2,000**	**-**
1100122000 Total					**1,126,058**	**1,126,058**	**1,253,928**	**1,241,929**	**1,315,968**	**1,313,969**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100145000	Magistrates	Personnel	511100	Salaries and Wages	2,782,126	2,782,126	2,816,752	2,816,752	2,816,752	2,816,752
1100145000	Magistrates		511200	Overtime	-	-	7,000	7,000	7,000	7,000
1100145000	Magistrates		511300	RC Part-time Wages	150,200	150,200	282,320	256,985	282,320	256,985
1100145000	Magistrates		512200	FICA Employer's Share	219,503	219,503	237,615	237,615	237,615	237,615
1100145000	Magistrates		513100	SC Regular Retirement	195,769	195,769	175,683	175,683	175,683	175,683
1100145000	Magistrates		513200	SC Police Retirement	155,022	155,022	220,696	220,696	220,696	220,696
1100145000	Magistrates	**Personnel Total**			**3,502,620**	**3,502,620**	**3,740,066**	**3,714,731**	**3,740,066**	**3,714,731**
1100145000	Magistrates	Operating	521000	Office Supplies	39,133	39,133	66,973	39,133	66,973	39,133
1100145000	Magistrates		521100	Postage	23,439	23,439	30,588	23,439	30,588	23,439
1100145000	Magistrates		521200	Books and Publications	1,637	1,637	7,500	1,637	7,500	1,637
1100145000	Magistrates		521300	Copy Machines	10,280	10,280	10,280	10,280	10,280	10,280
1100145000	Magistrates		521400	Membership and Dues	4,500	4,500	5,910	4,500	5,910	4,500
1100145000	Magistrates		521500	Travel	10,415	10,415	15,053	10,415	15,053	10,415
1100145000	Magistrates		521600	Oil & Lubricants	-	-	-	-	-	-
1100145000	Magistrates		522008	Electricity - Lykesland	2,206	2,206	2,206	2,206	2,206	2,206
1100145000	Magistrates		522009	Electricity - Olympia	3,843	3,843	3,843	3,843	3,843	3,843
1100145000	Magistrates		522010	Electricity - Upper Township	2,230	2,230	2,230	2,230	2,230	2,230
1100145000	Magistrates		522011	Electricity - Hopkins	3,897	3,897	3,897	3,897	3,897	3,897
1100145000	Magistrates		522012	Electricity - Pontiac	5,194	5,194	5,194	5,194	5,194	5,194
1100145000	Magistrates		522015	Electricity - Dentsville	3,328	3,328	3,328	3,328	3,328	3,328
1100145000	Magistrates		522100	Telephone Service	3,670	3,670	3,670	3,670	3,670	3,670
1100145000	Magistrates		522210	Water & Sewer - Upper Township	418	418	418	418	418	418
1100145000	Magistrates		522308	Heating Fuel - Lykesland	1,300	1,300	1,300	1,300	1,300	1,300
1100145000	Magistrates		522309	Heating Fuel - Olympia	1,850	1,850	1,850	1,850	1,850	1,850
1100145000	Magistrates		522310	Heating Fuel - Upper Township	1,250	1,250	1,250	1,250	1,250	1,250
1100145000	Magistrates		522311	Heating Fuel - Hopkins	2,150	2,150	2,150	2,150	2,150	2,150
1100145000	Magistrates		522312	Heating Fuel - Pontiac	865	865	865	865	865	865
1100145000	Magistrates		522600	Service Contracts	8,331	8,331	8,379	8,379	8,379	8,379
1100145000	Magistrates		522700	Repairs - Equipment	199	199	199	199	199	199
1100145000	Magistrates		522800	Building Maintenance	-	-	-	-	-	-
1100145000	Magistrates		524100	Uniforms and Equipment	3,760	3,760	3,760	3,760	3,760	3,760
1100145000	Magistrates		524400	Janitorial Supplies	1,400	1,400	1,400	1,400	1,400	1,400
1100145000	Magistrates		525800	Witnesses and Jurors	86,836	86,836	96,836	86,836	96,836	86,836
1100145000	Magistrates		526200	Beepers/Cell Phones/Pagers	25,364	25,364	29,100	25,364	29,100	25,364
1100145000	Magistrates		526300	Rent	134,421	134,421	138,655	138,655	138,655	138,655
1100145000	Magistrates		526400	Employee Training	21,764	21,764	39,865	21,764	39,865	21,764
1100145000	Magistrates		526500	Professional Services	27,541	27,541	307,879	27,541	308,057	27,541
1100145000	Magistrates		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100145000	Magistrates	**Operating Total**			**431,221**	**431,221**	**794,578**	**435,503**	**794,756**	**435,503**
1100145000	Magistrates	Capital	529500	Non-Capital Assets Under $5000	-	-	-	-	-	-
1100145000	Magistrates		529600	Computer Equipment Under $5000	-	-	33,636	-	2,600	-
1100145000	Magistrates	**Capital Total**			**-**	**-**	**33,636**	**-**	**2,600**	**-**
1100145000 Total					**3,933,841**	**3,933,841**	**4,568,280**	**4,150,234**	**4,537,422**	**4,150,234**

UPDATED DRAFT

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Budget	FY18 Requests	FY18 Recommendations	FY19 Requests	FY19 Recommendations
1100155000	Solicitor	Personnel	511100	Salaries and Wages	3,303,893	3,303,893	3,734,828	3,322,014	3,555,254	3,322,014
1100155000	Solicitor		511200	Overtime	13,488	13,488	13,488	13,488	13,488	13,488
1100155000	Solicitor		511300	RC Part-time Wages	-	-	51,376	-	51,376	-
1100155000	Solicitor		512200	FICA Employer's Share	253,739	253,739	290,676	255,166	276,939	255,166
1100155000	Solicitor		513100	SC Regular Retirement	342,710	342,710	392,972	351,813	372,213	351,813
1100155000	Solicitor		513200	SC Police Retirement	35,261	35,261	70,900	42,381	70,900	49,501
1100155000	Solicitor	**Personnel Total**			**3,949,091**	**3,949,091**	**4,554,240**	**3,984,862**	**4,340,170**	**3,991,982**
1100155000	Solicitor	Operating	521000	Office Supplies	48,000	48,000	52,000	52,000	54,000	54,000
1100155000	Solicitor		521100	Postage	-	-	-	-	-	-
1100155000	Solicitor		521200	Books and Publications	22,700	22,700	22,700	22,700	24,700	24,700
1100155000	Solicitor		521300	Copy Machines	25,000	25,000	41,878	41,878	41,878	41,878
1100155000	Solicitor		521400	Membership and Dues	10,889	10,889	20,435	20,435	21,710	21,710
1100155000	Solicitor		521500	Travel	100	100	100	100	100	100
1100155000	Solicitor		521600	Oil & Lubricants	15,000	15,000	40,000	35,000	40,000	40,000
1100155000	Solicitor		521700	Repairs - Vehicles	8,520	8,520	23,040	23,040	16,520	16,520
1100155000	Solicitor		521900	Automotive - NonContract	6,000	6,000	6,000	6,000	6,000	6,000
1100155000	Solicitor		522100	Telephone Service	3,500	3,500	9,540	9,540	9,540	9,540
1100155000	Solicitor		522600	Service Contracts	41,500	41,500	185,542	185,542	222,593	222,593
1100155000	Solicitor		522700	Repairs - Equipment	2,500	2,500	2,500	2,500	2,500	2,500
1100155000	Solicitor		522800	Building Maintenance	-	-	10,000	10,000	10,000	10,000
1100155000	Solicitor		524100	Uniforms and Equipment	9,000	9,000	9,000	9,000	9,000	9,000
1100155000	Solicitor		525800	Witnesses and Jurors	99,000	99,000	110,000	110,000	175,000	175,000
1100155000	Solicitor		526200	Beepers/Cell Phones/Pagers	38,740	38,740	44,290	44,290	46,290	46,290
1100155000	Solicitor		526300	Rent	-	-	37,492	37,492	38,162	38,162
1100155000	Solicitor		526400	Employee Training	40,000	40,000	95,000	95,000	135,000	135,000
1100155000	Solicitor		528200	Matching Funds - Operating	-	-	-	-	-	-
1100155000	Solicitor		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100155000	Solicitor		542100	Data Lines	-	-	3,000	3,000	3,000	6,000
1100155000	Solicitor		547100	Program Maintenance & Licens	23,800	23,800	53,800	53,800	88,800	88,800
1100155000	Solicitor	**Operating Total**			**394,249**	**394,249**	**766,317**	**761,317**	**944,793**	**947,793**
1100155000	Solicitor	Capital	529500	Non-Capital Assets Under $5000	-	-	37,360	-	21,260	-
1100155000	Solicitor		529600	Computer Equipment Under $5000	-	-	22,700	-	5,500	-
1100155000	Solicitor		531300	Automotive Equipment	-	-	90,000	-	180,000	-
1100155000	Solicitor	**Capital Total**			**-**	**-**	**150,060**	**-**	**206,760**	**-**
1100155000 Total					**4,343,340**	**4,343,340**	**5,470,617**	**4,746,179**	**5,491,723**	**4,939,775**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100157000	Clerk of Court	Personnel	511100	Salaries and Wages	2,379,191	2,379,191	2,636,427	2,516,854	2,606,327	2,486,754
1100157000	Clerk of Court		511200	Overtime	10,000	10,000	28,000	28,000	28,000	28,000
1100157000	Clerk of Court		511300	RC Part-time Wages	42,843	42,843	142,843	71,422	142,843	71,422
1100157000	Clerk of Court		511400	Per Diem - Board/Baliff	130,000	130,000	130,000	130,000	130,000	130,000
1100157000	Clerk of Court		512200	FICA Employer's Share	195,996	195,996	224,701	210,090	222,399	207,787
1100157000	Clerk of Court		513100	SC Regular Retirement	276,190	276,190	318,471	306,909	314,991	288,624
1100157000	Clerk of Court		513200	SC Police Retirement	-	-	-	-	-	-
1100157000	Clerk of Court	**Personnel Total**			**3,034,220**	**3,034,220**	**3,480,442**	**3,263,275**	**3,444,560**	**3,212,587**
1100157000	Clerk of Court	Operating	521000	Office Supplies	90,016	90,016	100,016	90,016	100,016	100,016
1100157000	Clerk of Court		521300	Copy Machines	30,500	30,500	30,500	30,500	34,500	34,500
1100157000	Clerk of Court		521400	Membership and Dues	850	850	850	850	2,850	2,850
1100157000	Clerk of Court		521600	Oil & Lubricants	-	-	-	-	-	-
1100157000	Clerk of Court		522100	Telephone Service	8,400	8,400	8,400	8,400	10,600	10,600
1100157000	Clerk of Court		522600	Service Contracts	35,947	35,947	35,947	35,947	42,947	42,947
1100157000	Clerk of Court		522700	Repairs - Equipment	3,000	3,000	3,000	3,000	6,000	6,000
1100157000	Clerk of Court		522800	Building Maintenance	-	-	-	-	-	-
1100157000	Clerk of Court		524100	Uniforms and Equipment	-	-	4,000	-	-	-
1100157000	Clerk of Court		525800	Witnesses and Jurors	190,761	190,761	190,761	190,761	198,361	198,361
1100157000	Clerk of Court		526200	Beepers/Cell Phones/Pagers	-	-	-	-	2,000	2,000
1100157000	Clerk of Court		526400	Employee Training	7,105	7,105	7,105	7,105	9,605	9,605
1100157000	Clerk of Court		526500	Professional Services	-	-	-	-	3,500	3,500
1100157000	Clerk of Court		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100157000	Clerk of Court	**Operating Total**			**366,579**	**366,579**	**380,579**	**366,579**	**410,379**	**410,379**
1100157000	Clerk of Court	Capital	529500	Non-Capital Assets Under $5000	-	-	30,000	-	30,000	-
1100157000	Clerk of Court		529600	Computer Equipment Under $5000	-	-	-	-	-	-
1100157000	Clerk of Court		531200	Machines & Other Equipment	10,000	-	47,000	47,000	47,000	47,000
1100157000	Clerk of Court		531500	Data Processing Equipment	-	-	105,000	35,000	105,000	35,000
1100157000	Clerk of Court		532200	Construction	140,000	-	90,000	-	90,000	-
1100157000	Clerk of Court	**Capital Total**			**150,000**	**-**	**272,000**	**82,000**	**272,000**	**82,000**
1100157000 Total					**3,550,799**	**3,400,799**	**4,133,021**	**3,711,854**	**4,126,939**	**3,704,966**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100161000	County Administrator	Personnel	511100	Salaries and Wages	1,060,889	1,060,889	1,046,720	1,046,720	1,046,720	1,046,720
1100161000	County Administrator		511200	Overtime	1,000	1,000	1,000	1,000	1,000	1,000
1100161000	County Administrator		511300	RC Part-time Wages	4,940	4,940	4,940	4,940	4,940	4,940
1100161000	County Administrator		512200	FICA Employer's Share	81,612	81,612	80,528	80,528	80,528	80,528
1100161000	County Administrator		513100	SC Regular Retirement	122,754	122,754	126,355	126,355	126,355	126,355
1100161000	County Administrator	**Personnel Total**			**1,271,195**	**1,271,195**	**1,259,544**	**1,259,544**	**1,259,544**	**1,259,544**
1100161000	County Administrator	Operating	521000	Office Supplies	9,400	9,400	9,400	9,184	9,400	9,400
1100161000	County Administrator		521300	Copy Machines	7,000	7,000	10,500	6,839	10,500	7,704
1100161000	County Administrator		521400	Membership and Dues	5,470	5,470	3,470	5,344	3,470	5,470
1100161000	County Administrator		521500	Travel	4,000	4,000	6,500	3,908	6,500	5,175
1100161000	County Administrator		521700	Repairs - Vehicles	1,704	1,704	704	1,665	704	1,704
1100161000	County Administrator		522100	Telephone Service	200	200	200	195	200	200
1100161000	County Administrator		526200	Beepers/Cell Phones/Pagers	3,160	3,160	10,160	3,087	10,160	5,980
1100161000	County Administrator		526400	Employee Training	4,657	4,657	9,657	4,550	9,657	7,007
1100161000	County Administrator		526500	Professional Services	4,000	4,000	84,000	3,908	49,000	41,809
1100161000	County Administrator		527800	Official Expense	3,098	3,098	5,498	3,027	5,498	4,226
1100161000	County Administrator		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100161000	County Administrator	**Operating Total**			**42,689**	**42,689**	**140,089**	**41,707**	**105,089**	**88,675**
1100161000	County Administrator	Capital	529500	Non-Capital Assets Under $5000	-	-	5,000	-	5,000	-
1100161000	County Administrator		529501	Computer Software	-	-	-	-	-	-
1100161000	County Administrator		529600	Computer Equipment Under $5000	-	-	-	-	-	-
1100161000	County Administrator		531600	Software	9,000	-	-	-	-	2,500
1100161000	County Administrator	**Capital Total**			**9,000**	**-**	**5,000**	**-**	**5,000**	**2,500**
1100161000 Total					**1,322,884**	**1,313,884**	**1,404,633**	**1,301,251**	**1,369,633**	**1,350,719**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100161100	Public Information	Personnel	511100	Salaries and Wages	187,356	187,356	372,377	257,377	257,377	257,377
1100161100	Public Information		511200	Overtime	-	-	1,000	-	500	-
1100161100	Public Information		512200	FICA Employer's Share	14,333	14,333	28,565	19,690	19,728	19,690
1100161100	Public Information		513100	SC Regular Retirement	21,658	21,658	44,334	31,040	31,040	31,040
1100161100	Public Information	**Personnel Total**			**223,347**	**223,347**	**446,275**	**308,106**	**308,644**	**308,106**
1100161100	Public Information	Operating	521000	Office Supplies	3,155	3,155	4,155	3,082	3,155	3,155
1100161100	Public Information		521500	Travel	-	-	2,000	-	1,800	-
1100161100	Public Information		522600	Service Contracts	3,500	3,500	3,000	3,420	3,000	3,500
1100161100	Public Information		524200	Food	1,500	1,500	3,100	1,466	2,500	1,500
1100161100	Public Information		526100	Advertising	29,325	29,325	21,705	28,651	26,525	29,325
1100161100	Public Information		526200	Beepers/Cell Phones/Pagers	4,000	4,000	7,000	3,908	4,000	4,000
1100161100	Public Information		526400	Employee Training	1,000	1,000	1,500	977	1,500	1,000
1100161100	Public Information		526500	Professional Services	8,476	8,476	13,476	8,281	8,476	8,476
1100161100	Public Information		529999	Prior Year Expense Credits	2,150	2,150	2,150	-	2,150	-
1100161100	Public Information		542100	Data Lines	750	750	770	750	750	750
1100161100	Public Information		547100	Program Maintenance & Licens	-	-	-	-	-	-
1100161100	Public Information	**Operating Total**			**53,856**	**53,856**	**58,856**	**50,534**	**53,856**	**51,706**
1100161100	Public Information	Capital	529500	Non-Capital Assets Under $5000	-	-	1,275	-	-	-
1100161100	Public Information		529600	Computer Equipment Under $5000	1,525	-	3,300	-	-	-
1100161100	Public Information		531000	Other Capital	-	-	2,500	-	-	-
1100161100	Public Information	**Capital Total**			**1,525**	**-**	**7,075**	**-**	**-**	**-**
1100161100 Total					**278,728**	**277,203**	**512,206**	**358,640**	**362,500**	**359,812**

UPDATED DRAFT

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Budget	FY18 Requests	FY18 Recommendations	FY19 Requests	FY19 Recommendations
1100161500	Risk Management	Personnel	511100	Salaries and Wages	114,634	114,634	221,342	143,342	187,342	143,342
1100161500	Risk Management		511300	RC Part-time Wages	8,000	8,000	8,000	8,000	8,000	8,000
1100161500	Risk Management		512200	FICA Employer's Share	9,382	9,382	17,545	11,578	14,944	11,578
1100161500	Risk Management		512300	Worker's Compensation	3,556,502	3,556,502	3,556,502	3,500,000	3,556,502	3,518,977
1100161500	Risk Management		513000	Pension Expense	-	-	-	-	-	-
1100161500	Risk Management		513100	SC Regular Retirement	13,252	13,252	26,304	17,287	22,374	17,287
1100161500	Risk Management	**Personnel Total**			**3,701,769**	**3,701,769**	**3,829,693**	**3,680,207**	**3,789,161**	**3,699,184**
1100161500	Risk Management	Operating	521000	Office Supplies	470	470	6,000	5,000	7,000	5,000
1100161500	Risk Management		521300	Copy Machines	-	-	5,000	3,000	5,000	3,000
1100161500	Risk Management		521400	Membership and Dues	-	-	2,000	2,000	2,500	2,500
1100161500	Risk Management		521500	Travel	-	-	1,000	1,000	1,000	1,000
1100161500	Risk Management		524100	Uniforms and Equipment	-	-	2,500	2,500	3,000	3,000
1100161500	Risk Management		524200	Food	-	-	3,000	2,000	3,000	2,000
1100161500	Risk Management		525603	Risk Mgmt - Bldgs & Contents	192,946	192,946	222,946	222,946	222,946	222,946
1100161500	Risk Management		525604	Risk Mgmt - Emp Bonds	8,784	8,784	9,784	9,784	10,284	10,284
1100161500	Risk Management		525605	Risk Mgmt - Claims Admin	73,306	73,306	98,306	98,306	98,306	98,306
1100161500	Risk Management		525606	Risk Mgmt - Self-Funded Losses	1,478,048	1,478,048	1,478,048	1,303,333	1,478,048	1,478,048
1100161500	Risk Management		525607	Risk Mgmt - Loss Cntrl Cont	5,750	5,750	5,750	5,750	5,750	5,750
1100161500	Risk Management		525608	Risk Mgmt - Consultants	4,000	4,000	2,000	2,000	2,500	2,500
1100161500	Risk Management		525612	Risk Mgmt - Airport Liability	9,407	9,407	6,407	6,407	6,407	6,407
1100161500	Risk Management		525613	Risk Mgmt - CSX	1,829	1,829	2,000	4,000	2,200	4,000
1100161500	Risk Management		526200	Beepers/Cell Phones/Pagers	-	-	2,500	3,000	3,000	3,500
1100161500	Risk Management		526300	Rent	-	-	-	-	-	-
1100161500	Risk Management		526400	Employee Training	2,250	2,250	20,000	20,000	25,000	25,000
1100161500	Risk Management		526600	Awards	-	-	11,000	10,000	11,000	10,000
1100161500	Risk Management		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100161500	Risk Management		547100	Program Maintenance & Licens	-	-	12,000	25,000	15,000	20,000
1100161500	Risk Management	**Operating Total**			**1,776,790**	**1,776,790**	**1,890,241**	**1,726,026**	**1,901,941**	**1,903,241**
1100161500	Risk Management	Capital	529500	Non-Capital Assets Under $5000	-	-	-	5,000	-	2,500
1100161500	Risk Management		529501	Computer Software	-	-	7,500	-	-	-
1100161500	Risk Management		529600	Computer Equipment Under $5000	-	-	5,400	5,400	-	1,800
1100161500	Risk Management		531300	Automotive Equipment	-	-	117,000	56,000	-	-
1100161500	Risk Management	**Capital Total**			**-**	**-**	**129,900**	**66,400**	**-**	**4,300**
1100161500 Total					**5,478,559**	**5,478,559**	**5,849,834**	**5,472,633**	**5,691,102**	**5,606,725**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100161600	Ombudsman	Personnel	511100	Salaries and Wages	372,916	372,916	467,191	439,910	467,191	439,910
1100161600	Ombudsman		511200	Overtime	5,815	5,815	10,000	5,815	12,000	5,815
1100161600	Ombudsman		511300	RC Part-time Wages	17,289	17,289	17,289	17,289	17,289	17,289
1100161600	Ombudsman		511800	Temporary Employment Agency	-	-	-	-	-	-
1100161600	Ombudsman		512200	FICA Employer's Share	30,296	30,296	37,598	35,420	37,751	35,420
1100161600	Ombudsman		513100	SC Regular Retirement	43,781	43,781	56,908	53,754	56,908	53,754
1100161600	Ombudsman	**Personnel Total**			**470,097**	**470,097**	**588,986**	**552,188**	**591,139**	**552,188**
1100161600	Ombudsman	Operating	521000	Office Supplies	10,000	10,000	8,850	9,770	8,850	10,000
1100161600	Ombudsman		521300	Copy Machines	4,080	4,080	4,080	3,986	4,080	4,080
1100161600	Ombudsman		521400	Membership and Dues	2,282	2,282	1,282	2,230	1,282	2,282
1100161600	Ombudsman		522100	Telephone Service	3,000	3,000	3,000	2,931	3,000	3,000
1100161600	Ombudsman		526100	Advertising	2,678	2,678	2,678	2,616	2,678	2,678
1100161600	Ombudsman		526200	Beepers/Cell Phones/Pagers	1,139	1,139	1,139	1,113	1,139	1,139
1100161600	Ombudsman		526400	Employee Training	5,000	5,000	16,250	4,885	20,000	16,250
1100161600	Ombudsman		529999	Prior Year Expense Credits	5,712	5,712	5,712	-	5,712	-
1100161600	Ombudsman	**Operating Total**			**33,891**	**33,891**	**42,991**	**27,531**	**46,741**	**39,429**
1100161600	Ombudsman	Capital	529500	Non-Capital Assets Under $5000	-	-	1,150	-	1,150	-
1100161600	Ombudsman		529600	Computer Equipment Under $5000	1,150	-	-	-	-	-
1100161600	Ombudsman	**Capital Total**			**1,150**	**-**	**1,150**	**-**	**1,150**	**-**
1100161600 Total					**505,138**	**503,988**	**633,127**	**579,719**	**639,030**	**591,617**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100163500	County Attorney	Personnel	511100	Salaries and Wages	591,154	591,154	781,840	672,340	672,340	672,340
1100163500	County Attorney		511200	Overtime	1,010	1,010	1,010	1,010	1,010	1,010
1100163500	County Attorney		511300	RC Part-time Wages	2,400	2,400	2,400	2,400	2,400	2,400
1100163500	County Attorney		512200	FICA Employer's Share	45,484	45,484	60,072	51,695	51,695	51,695
1100163500	County Attorney		513100	SC Regular Retirement	68,731	68,731	93,865	81,207	81,207	81,207
1100163500	County Attorney	**Personnel Total**			**708,779**	**708,779**	**939,186**	**808,651**	**808,651**	**808,651**
1100163500	County Attorney	Operating	521000	Office Supplies	24,548	24,548	24,548	23,983	24,548	24,548
1100163500	County Attorney		521300	Copy Machines	3,000	3,000	3,000	2,931	3,000	3,000
1100163500	County Attorney		521400	Membership and Dues	3,000	3,000	5,000	2,931	5,000	3,000
1100163500	County Attorney		522100	Telephone Service	75	75	75	73	75	75
1100163500	County Attorney		522600	Service Contracts	-	-	3,310	-	3,274	3,274
1100163500	County Attorney		522700	Repairs - Equipment	500	500	500	489	500	500
1100163500	County Attorney		526200	Beepers/Cell Phones/Pagers	6,000	6,000	9,790	5,862	8,000	6,000
1100163500	County Attorney		526400	Employee Training	16,839	16,839	20,839	12,544	20,839	12,839
1100163500	County Attorney		526500	Professional Services	437,914	437,914	500,000	390,800	500,000	430,000
1100163500	County Attorney		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100163500	County Attorney	**Operating Total**			**491,876**	**491,876**	**567,062**	**439,613**	**565,236**	**483,236**
1100163500	County Attorney	Capital	529500	Non-Capital Assets Under $5000	-	-	3,565	-	-	-
1100163500	County Attorney		529600	Computer Equipment Under $5000	-	-	2,300	-	-	-
1100163500	County Attorney	**Capital Total**			**-**	**-**	**5,865**	**-**	**-**	**-**
1100163500 Total					**1,200,655**	**1,200,655**	**1,512,113**	**1,248,264**	**1,373,887**	**1,291,887**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Budget	FY18 Requests	FY18 Recommendations	FY19 Requests	FY19 Recommendations
1100168000	Elections & Voter Registration	Personnel	511100	Salaries and Wages	743,116	743,116	745,092	745,092	745,092	745,092
1100168000	Elections & Voter Registration		511200	Overtime	5,000	5,000	20,000	5,000	20,000	5,000
1100168000	Elections & Voter Registration		511300	RC Part-time Wages	130,000	130,000	130,000	130,000	130,000	130,000
1100168000	Elections & Voter Registration		511400	Per Diem - Board/Baliff	8,000	8,000	8,000	8,000	8,000	8,000
1100168000	Elections & Voter Registration		511800	Temporary Employment Agency	-	147,880	524,860	147,880	315,730	147,880
1100168000	Elections & Voter Registration		512200	FICA Employer's Share	67,788	67,788	69,087	67,939	69,087	67,939
1100168000	Elections & Voter Registration		513100	SC Regular Retirement	86,482	86,482	90,461	90,461	90,461	90,461
1100168000	Elections & Voter Registration		513200	SC Police Retirement	-	-	-	-	-	-
1100168000	Elections & Voter Registration	**Personnel Total**			**1,040,386**	**1,188,266**	**1,587,500**	**1,194,372**	**1,378,370**	**1,194,372**
1100168000	Elections & Voter Registration	Operating	521000	Office Supplies	16,400	16,400	104,146	16,400	92,889	22,997
1100168000	Elections & Voter Registration		521300	Copy Machines	1,500	1,500	5,500	1,500	5,500	2,700
1100168000	Elections & Voter Registration		521400	Membership and Dues	1,000	1,000	1,200	1,000	1,200	1,060
1100168000	Elections & Voter Registration		521500	Travel	300	300	900	300	900	480
1100168000	Elections & Voter Registration		521600	Oil & Lubricants	(417)	1,183	1,683	1,183	1,683	1,333
1100168000	Elections & Voter Registration		521700	Repairs - Vehicles	3,407	3,407	4,407	3,407	4,407	3,707
1100168000	Elections & Voter Registration		521900	Automotive - NonContract	1,000	1,000	1,000	1,000	1,000	1,000
1100168000	Elections & Voter Registration		522100	Telephone Service	500	500	975	500	975	643
1100168000	Elections & Voter Registration		525300	Voting Machines	1,000	1,000	15,795	1,000	15,795	5,439
1100168000	Elections & Voter Registration		526100	Advertising	1,400	1,400	7,400	1,400	3,500	3,200
1100168000	Elections & Voter Registration		526200	Beepers/Cell Phones/Pagers	2,000	2,000	3,410	2,000	5,200	2,960
1100168000	Elections & Voter Registration		526300	Rent	890	890	4,090	890	1,940	1,850
1100168000	Elections & Voter Registration		526400	Employee Training	4,390	4,390	9,390	4,390	9,390	5,890
1100168000	Elections & Voter Registration		526500	Professional Services	1,250	1,250	66,944	1,250	62,944	10,958
1100168000	Elections & Voter Registration		526501	Temporary Employment Agency	147,880	147,880	147,880	147,880	147,880	147,880
1100168000	Elections & Voter Registration		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100168000	Elections & Voter Registration		547100	Program Maintenance & Licens	27,489	27,489	108,000	27,489	108,000	27,489
1100168000	Elections & Voter Registration	**Operating Total**			**209,989**	**211,589**	**482,720**	**211,589**	**463,203**	**239,586**
1100168000	Elections & Voter Registration	Capital	529500	Non-Capital Assets Under $5000	-	-	57,030	-	57,030	-
1100168000	Elections & Voter Registration		529600	Computer Equipment Under $5000	-	-	-	-	30,000	-
1100168000	Elections & Voter Registration		531300	Automotive Equipment	-	-	-	-	80,511	-
1100168000	Elections & Voter Registration	**Capital Total**			**-**	**-**	**57,030**	**-**	**167,541**	**-**
1100168000 Total					**1,250,375**	**1,399,855**	**2,127,250**	**1,405,961**	**2,009,114**	**1,433,958**
1100168001	Special Elections	Operating	526500	Outside Services	-	-	-	100,000	-	100,000
1100168001	Special Elections	Operating Total			-	-	-	100,000	-	100,000
1100168001 Total					**-**	**-**	**-**	**100,000**	**-**	**100,000**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100172000	Auditor	Personnel	511100	Salaries and Wages	896,758	896,758	943,028	943,028	973,142	973,142
1100172000	Auditor		511300	RC Part-time Wages	55,000	55,000	55,000	55,000	65,000	65,000
1100172000	Auditor		512200	FICA Employer's Share	72,809	72,809	76,349	76,349	79,418	81,714
1100172000	Auditor		513100	SC Regular Retirement	103,665	103,665	113,729	113,729	117,210	117,210
1100172000	Auditor	**Personnel Total**			**1,128,232**	**1,128,232**	**1,188,106**	**1,188,106**	**1,234,770**	**1,237,066**
1100172000	Auditor	Operating	521000	Office Supplies	19,528	19,528	22,528	22,629	24,528	24,528
1100172000	Auditor		521300	Copy Machines	3,000	3,000	3,000	3,000	3,000	3,000
1100172000	Auditor		521400	Membership and Dues	1,000	1,000	1,000	1,000	1,000	1,000
1100172000	Auditor		521500	Travel	700	700	700	700	700	700
1100172000	Auditor		521600	Oil & Lubricants	-	-	1,000	1,000	1,000	1,000
1100172000	Auditor		521900	Automotive - NonContract	-	-	1,000	1,000	1,000	1,000
1100172000	Auditor		522100	Telephone Service	2,600	2,600	3,200	3,200	3,400	3,400
1100172000	Auditor		522600	Service Contracts	3,300	3,300	3,300	3,300	3,300	3,300
1100172000	Auditor		526200	Beepers/Cell Phones/Pagers	3,500	3,500	5,500	5,500	6,000	6,000
1100172000	Auditor		526400	Employee Training	6,884	6,884	11,884	11,884	11,884	11,884
1100172000	Auditor		526500	Professional Services	93,351	93,351	100,000	100,000	100,000	100,000
1100172000	Auditor		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100172000	Auditor		541500	Program, Software	30,000	30,000	30,000	30,000	30,000	30,000
1100172000	Auditor		542600	Computer Equipment Maintenance	5,700	5,700	5,700	5,700	10,200	10,200
1100172000	Auditor		546300	Rent or Lease Payments	2,000	2,000	2,000	2,000	2,000	2,000
1100172000	Auditor		547100	Program Maintenance & Licens	33,000	33,000	33,000	33,000	33,000	33,000
1100172000	Auditor	**Operating Total**			**204,563**	**204,563**	**223,812**	**223,913**	**231,012**	**231,012**
1100172000	Auditor	Capital	529500	Non-Capital Assets Under $5000	-	-	1,000	-	11,000	-
1100172000	Auditor		529600	Computer Equipment Under $5000	-	-	27,000	-	-	-
1100172000	Auditor		531300	Automotive Equipment	-	-	30,000	-	-	-
1100172000	Auditor	**Capital Total**			**-**	**-**	**58,000**	**-**	**11,000**	**-**
1100172000 Total					**1,332,795**	**1,332,795**	**1,469,918**	**1,412,019**	**1,476,782**	**1,468,078**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100173000	Treasurer	Personnel	511100	Salaries and Wages	787,481	787,481	826,427	826,427	826,427	826,427
1100173000	Treasurer		511200	Overtime	6,500	6,500	9,000	9,000	9,000	9,000
1100173000	Treasurer		512200	FICA Employer's Share	60,740	60,740	63,909	63,909	63,909	63,909
1100173000	Treasurer		513100	SC Regular Retirement	91,784	91,784	100,451	100,451	100,451	100,451
1100173000	Treasurer	**Personnel Total**			**946,505**	**946,505**	**999,787**	**999,787**	**999,787**	**999,787**
1100173000	Treasurer	Operating	521000	Office Supplies	54,169	54,169	59,169	59,169	59,169	59,169
1100173000	Treasurer		521100	Postage	1,040	1,040	1,040	1,040	1,040	1,040
1100173000	Treasurer		521300	Copy Machines	2,300	2,300	2,300	2,300	2,300	2,300
1100173000	Treasurer		521400	Membership and Dues	2,000	2,000	2,000	2,000	2,000	2,000
1100173000	Treasurer		521500	Travel	300	300	300	300	300	300
1100173000	Treasurer		521600	Oil & Lubricants	500	500	500	500	500	500
1100173000	Treasurer		522100	Telephone Service	1,700	1,700	1,700	1,700	1,700	1,700
1100173000	Treasurer		522600	Service Contracts	600	600	600	600	600	600
1100173000	Treasurer		522700	Repairs - Equipment	300	300	300	300	300	300
1100173000	Treasurer		526200	Beepers/Cell Phones/Pagers	2,400	2,400	2,400	2,400	2,400	2,400
1100173000	Treasurer		526400	Employee Training	4,879	4,879	8,000	8,000	8,000	8,000
1100173000	Treasurer		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100173000	Treasurer		541800	Data Processing	8,206	8,206	10,000	10,000	8,206	10,000
1100173000	Treasurer		542600	Computer Equipment Maintenance	18,205	18,205	18,577	18,577	18,588	18,960
1100173000	Treasurer		547100	Program Maintenance & Licens	31,092	31,092	31,944	31,944	31,940	32,792
1100173000	Treasurer	**Operating Total**			**127,691**	**127,691**	**138,830**	**138,830**	**137,043**	**140,061**
1100173000 Total					**1,074,196**	**1,074,196**	**1,138,617**	**1,138,617**	**1,136,830**	**1,139,848**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100174000	Business Service Center	Personnel	511100	Salaries and Wages	274,206	274,206	285,130	285,130	285,130	285,130
1100174000	Business Service Center		511200	Overtime	4,500	4,500	4,500	4,500	4,500	4,500
1100174000	Business Service Center		511300	RC Part-time Wages	-	-	12,000	-	12,000	-
1100174000	Business Service Center		511400	Per Diem - Board/Baliff	-	-	100	-	100	-
1100174000	Business Service Center		511500	Certification Incentive	-	-	700	-	800	-
1100174000	Business Service Center		511600	Longevity Pay	-	-	-	-	-	-
1100174000	Business Service Center		511800	Temporary Employment Agency	-	-	-	-	-	-
1100174000	Business Service Center		511801	Temp Wgs - Agency to Grant	-	-	100	-	-	-
1100174000	Business Service Center		511900	County Council Incentive	-	-	200	-	-	-
1100174000	Business Service Center		512100	Unemployment Contribution	-	-	-	-	-	-
1100174000	Business Service Center		512200	FICA Employer's Share	22,517	22,517	22,157	22,157	22,157	22,157
1100174000	Business Service Center		513100	SC Regular Retirement	34,026	34,026	34,929	34,929	34,929	34,929
1100174000	Business Service Center	**Personnel Total**			**335,249**	**335,249**	**359,816**	**346,716**	**359,616**	**346,716**
1100174000	Business Service Center	Operating	521000	Office Supplies	23,451	23,451	17,861	22,912	17,861	23,451
1100174000	Business Service Center		521200	Books and Publications	638	638	638	623	638	638
1100174000	Business Service Center		521300	Copy Machines	2,100	2,100	2,500	2,052	2,500	2,100
1100174000	Business Service Center		521400	Membership and Dues	615	615	575	601	575	615
1100174000	Business Service Center		521500	Travel	100	100	100	98	100	100
1100174000	Business Service Center		521600	Oil & Lubricants	1,100	1,100	1,500	1,075	1,500	1,100
1100174000	Business Service Center		521700	Repairs - Vehicles	5,111	5,111	5,111	4,993	5,111	5,111
1100174000	Business Service Center		521800	Work Permits & Fees	-	-	-	-	-	-
1100174000	Business Service Center		521900	Automotive - NonContract	750	750	500	733	500	750
1100174000	Business Service Center		522100	Telephone Service	125	125	200	122	200	125
1100174000	Business Service Center		522700	Repairs - Equipment	-	-	300	-	300	-
1100174000	Business Service Center		524100	Uniforms and Equipment	956	956	500	934	500	956
1100174000	Business Service Center		526100	Advertising	2,500	2,500	3,000	2,443	3,000	2,500
1100174000	Business Service Center		526200	Beepers/Cell Phones/Pagers	1,500	1,500	1,500	1,466	1,500	1,500
1100174000	Business Service Center		526300	Rent	-	-	-	-	-	-
1100174000	Business Service Center		526400	Employee Training	4,493	4,493	7,810	3,413	7,810	3,493
1100174000	Business Service Center		526401	RC University Training	-	-	-	-	-	-
1100174000	Business Service Center		526500	Professional Services	3,500	3,500	2,900	3,420	2,900	3,500
1100174000	Business Service Center		526501	Temporary Employment Agency	15,206	15,206	3,500	14,856	3,500	15,206
1100174000	Business Service Center		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100174000	Business Service Center	**Operating Total**			**62,145**	**62,145**	**48,495**	**59,739**	**48,495**	**61,145**
1100174000	Business Service Center	Capital	529500	Non-Capital Assets Under $5000	-	-	-	-	-	-
1100174000	Business Service Center		529600	Computer Equipment Under $5000	-	-	-	-	-	-
1100174000	Business Service Center		531300	Automotive Equipment	-	-	-	-	-	-
1100174000	Business Service Center	**Capital Total**			**-**	**-**	**-**	**-**	**-**	**-**
1100174000 Total					**397,394**	**397,394**	**408,311**	**406,454**	**408,111**	**407,861**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100175000	Assessment Appeals	Personnel	511400	Per Diem - Board/Baliff	9,996	9,996	9,996	9,996	9,996	9,996
1100175000	Assessment Appeals		512200	FICA Employer's Share	765	765	815	815	815	815
1100175000	Assessment Appeals		513100	SC Regular Retirement	1,156	1,156	1,156	1,156	1,156	1,156
1100175000	Assessment Appeals	**Personnel Total**			**11,917**	**11,917**	**11,966**	**11,966**	**11,966**	**11,966**
1100175000	Assessment Appeals	Operating	521000	Office Supplies	1,268	1,268	1,268	1,268	1,268	1,268
1100175000	Assessment Appeals		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100175000	Assessment Appeals	**Operating Total**			**1,268**	**1,268**	**1,268**	**1,268**	**1,268**	**1,268**
1100175000 Total					**13,185**	**13,185**	**13,234**	**13,234**	**13,234**	**13,234**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100175500	Assessor	Personnel	511100	Salaries and Wages	1,486,049	1,486,049	1,569,262	1,569,262	1,569,262	1,569,262
1100175500	Assessor		511200	Overtime	5,000	5,000	5,000	5,000	5,000	5,000
1100175500	Assessor		511300	RC Part-time Wages	33,600	33,600	33,600	33,600	33,600	33,600
1100175500	Assessor		512200	FICA Employer's Share	116,636	116,636	123,001	123,001	123,001	123,001
1100175500	Assessor		513100	SC Regular Retirement	172,365	172,365	189,856	189,856	189,856	189,856
1100175500	Assessor	**Personnel Total**			**1,813,650**	**1,813,650**	**1,920,720**	**1,920,720**	**1,920,720**	**1,920,720**
1100175500	Assessor	Operating	521000	Office Supplies	33,916	33,916	33,916	33,916	123,916	33,916
1100175500	Assessor		521200	Books and Publications	3,126	3,126	2,026	3,126	3,126	3,126
1100175500	Assessor		521300	Copy Machines	3,300	3,300	5,100	3,300	3,300	3,300
1100175500	Assessor		521400	Membership and Dues	10,165	10,165	10,165	10,165	10,165	10,165
1100175500	Assessor		521500	Travel	7,000	7,000	10,200	7,000	7,000	7,000
1100175500	Assessor		521600	Oil & Lubricants	7,500	7,500	6,000	7,500	7,500	7,500
1100175500	Assessor		521700	Repairs - Vehicles	17,036	17,036	17,036	17,036	17,036	17,036
1100175500	Assessor		521900	Automotive - NonContract	5,000	5,000	5,000	5,000	5,000	5,000
1100175500	Assessor		522100	Telephone Service	650	650	650	650	650	650
1100175500	Assessor		522600	Service Contracts	200	200	200	200	200	200
1100175500	Assessor		522700	Repairs - Equipment	50	50	50	50	50	50
1100175500	Assessor		526200	Beepers/Cell Phones/Pagers	444	444	-	444	444	444
1100175500	Assessor		526400	Employee Training	4,706	4,706	25,514	4,706	4,706	4,706
1100175500	Assessor		526500	Professional Services	44,125	44,125	71,641	44,125	54,125	44,125
1100175500	Assessor		526501	Temporary Employment Agency	-	-	20,800	-	-	-
1100175500	Assessor		527200	Special Contracts	600	600	-	600	600	600
1100175500	Assessor		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100175500	Assessor		542600	Computer Equipment Maintenance	40,394	40,394	40,394	40,394	40,394	40,394
1100175500	Assessor		546300	Rent or Lease Payments	7,920	7,920	7,920	7,920	7,920	7,920
1100175500	Assessor		547100	Program Maintenance & Licens	12,400	12,400	45,079	12,400	14,679	12,400
1100175500	Assessor	**Operating Total**			**198,532**	**198,532**	**301,691**	**198,532**	**300,811**	**198,532**
1100175500	Assessor	Capital	529500	Non-Capital Assets Under $5000	-	-	-	-	-	-
1100175500	Assessor		529501	Computer Software	-	-	291,290	-	300,000	-
1100175500	Assessor		529600	Computer Equipment Under $5000	-	-	2,300	-	11,962	-
1100175500	Assessor		531200	Machines & Other Equipment	-	-	7,917	-	14,037	-
1100175500	Assessor		531300	Automotive Equipment	-	-	51,000	-	76,500	-
1100175500	Assessor		531600	Software	-	-	-	-	-	-
1100175500	Assessor	**Capital Total**			**-**	**-**	**352,507**	**-**	**402,499**	**-**
1100175500 Total					**2,012,182**	**2,012,182**	**2,574,918**	**2,119,252**	**2,624,030**	**2,119,252**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100180900	Finance	Personnel	511100	Salaries and Wages	1,086,828	1,086,828	1,126,480	1,126,480	1,126,480	1,126,480
1100180900	Finance		511200	Overtime	500	500	500	500	500	500
1100180900	Finance		511300	RC Part-time Wages	61,440	61,440	21,440	21,440	21,440	21,440
1100180900	Finance		512200	FICA Employer's Share	87,881	87,881	90,914	90,914	90,914	90,914
1100180900	Finance		513100	SC Regular Retirement	125,695	125,695	135,922	135,922	135,922	135,922
1100180900	Finance	**Personnel Total**			**1,362,344**	**1,362,344**	**1,375,256**	**1,375,256**	**1,375,256**	**1,375,256**
1100180900	Finance	Operating	521000	Office Supplies	35,017	35,017	35,000	34,212	35,000	35,017
1100180900	Finance		521200	Books and Publications	450	450	-	440	-	450
1100180900	Finance		521300	Copy Machines	4,125	4,125	7,900	4,030	7,900	4,125
1100180900	Finance		521400	Membership and Dues	2,000	2,000	2,250	1,954	2,250	2,000
1100180900	Finance		521500	Travel	100	100	200	98	200	100
1100180900	Finance		522100	Telephone Service	175	175	175	171	175	175
1100180900	Finance		526100	Advertising	1,000	1,000	1,000	977	1,000	1,000
1100180900	Finance		526200	Beepers/Cell Phones/Pagers	3,900	3,900	2,500	3,810	2,500	3,900
1100180900	Finance		526400	Employee Training	7,100	7,100	4,100	4,006	4,100	4,100
1100180900	Finance		526500	Professional Services	38,000	38,000	38,000	37,126	38,000	38,000
1100180900	Finance		526501	Temporary Employment Agency	-	-	-	-	-	-
1100180900	Finance		527500	Audit	102,000	102,000	99,742	99,654	99,742	102,000
1100180900	Finance		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100180900	Finance	**Operating Total**			**193,867**	**193,867**	**190,867**	**186,477**	**190,867**	**190,867**
1100180900 Total					**1,556,211**	**1,556,211**	**1,566,123**	**1,561,733**	**1,566,123**	**1,566,123**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100181100	Procurement	Personnel	511100	Salaries and Wages	313,441	313,441	374,229	334,229	374,229	334,229
1100181100	Procurement		512200	FICA Employer's Share	23,978	23,978	28,628	25,568	28,628	25,568
1100181100	Procurement		513100	SC Regular Retirement	36,234	36,234	44,932	40,308	44,932	40,308
1100181100	Procurement	**Personnel Total**			**373,653**	**373,653**	**447,789**	**400,105**	**447,789**	**400,105**
1100181100	Procurement	Operating	520500	Project Contingency	-	-	-	-	-	-
1100181100	Procurement		521000	Office Supplies	4,336	4,336	4,336	4,236	4,336	4,336
1100181100	Procurement		521300	Copy Machines	2,000	2,000	2,000	1,954	2,000	2,000
1100181100	Procurement		521400	Membership and Dues	1,000	1,000	1,000	977	1,000	1,000
1100181100	Procurement		521500	Travel	1,000	1,000	1,000	977	1,000	1,000
1100181100	Procurement		522100	Telephone Service	125	125	125	122	125	125
1100181100	Procurement		522700	Repairs - Equipment	140	140	140	137	140	140
1100181100	Procurement		526100	Advertising	1,500	1,500	1,500	1,466	1,500	1,500
1100181100	Procurement		526200	Beepers/Cell Phones/Pagers	1,000	1,000	1,000	977	1,000	1,000
1100181100	Procurement		526300	Rent	-	-	-	-	-	-
1100181100	Procurement		526400	Employee Training	2,984	2,984	2,984	2,915	2,984	2,984
1100181100	Procurement		526401	RC University Training	-	-	-	-	-	-
1100181100	Procurement		526500	Professional Services	-	-	-	-	-	-
1100181100	Procurement		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100181100	Procurement	**Operating Total**			**14,085**	**14,085**	**14,085**	**13,761**	**14,085**	**14,085**
1100181100	Procurement	Capital	529500	Non-Capital Assets Under $5000	-	-	5,000	-	-	-
1100181100	Procurement		529600	Computer Equipment Under $5000	-	-	2,400	-	-	-
1100181100	Procurement	**Capital Total**			**-**	**-**	**7,400**	**-**	**-**	**-**
1100181100 Total					**387,738**	**387,738**	**469,274**	**413,866**	**461,874**	**414,190**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100181101	OSBO	Personnel	511100	Salaries and Wages	300,000	300,000	290,788	290,788	290,788	290,788
1100181101	OSBO		512200	FICA Employer's Share	22,950	22,950	22,245	22,245	22,245	22,245
1100181101	OSBO		513100	SC Regular Retirement	34,680	34,680	35,069	35,069	35,069	35,069
1100181101	OSBO	**Personnel Total**			**357,630**	**357,630**	**348,102**	**348,102**	**348,102**	**348,102**
1100181101	OSBO	Operating	521000	Office Supplies	6,500	6,500	6,500	6,351	6,500	6,500
1100181101	OSBO		521300	Copy Machines	5,000	5,000	5,000	4,885	5,000	5,000
1100181101	OSBO		521600	Oil & Lubricants	2,500	2,500	2,500	2,443	2,500	2,500
1100181101	OSBO		521700	Repairs - Vehicles	1,704	1,704	1,704	1,665	1,704	1,704
1100181101	OSBO		526100	Advertising	3,082	3,082	3,082	3,011	3,082	3,082
1100181101	OSBO		526200	Beepers/Cell Phones/Pagers	2,000	2,000	2,000	1,954	2,000	2,000
1100181101	OSBO		526400	Employee Training	5,000	5,000	5,000	4,885	5,000	5,000
1100181101	OSBO		526500	Professional Services	106,268	106,268	106,268	64,744	106,268	76,268
1100181101	OSBO	**Operating Total**			**132,054**	**132,054**	**132,054**	**89,937**	**132,054**	**102,054**
1100181101	OSBO	Capital	529500	Non-Capital Assets Under $5000	-	-	300	-	-	-
1100181101	OSBO		529501	Computer Software	-	-	500	-	-	-
1100181101	OSBO	**Capital Total**			**-**	**-**	**800**	**-**	**-**	**-**
1100181101 Total					**489,684**	**489,684**	**480,956**	**438,039**	**480,156**	**450,156**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100181200	CASA	Personnel	511100	Salaries and Wages	814,952	814,952	854,867	854,867	854,867	854,867
1100181200	CASA		511200	Overtime	4,535	4,535	13,194	4,535	13,194	4,535
1100181200	CASA		511300	RC Part-time Wages	2,500	2,500	22,500	2,500	22,500	2,500
1100181200	CASA		512200	FICA Employer's Share	62,882	62,882	68,128	65,936	68,128	65,936
1100181200	CASA		513100	SC Regular Retirement	94,733	94,733	103,644	103,644	103,644	103,644
1100181200	CASA	**Personnel Total**			**979,602**	**979,602**	**1,062,333**	**1,031,482**	**1,062,333**	**1,031,482**
1100181200	CASA	Operating	521000	Office Supplies	4,700	4,700	6,700	4,592	6,700	4,700
1100181200	CASA		521300	Copy Machines	5,296	5,296	7,296	5,174	7,296	5,296
1100181200	CASA		521400	Membership and Dues	5,000	5,000	6,500	4,885	6,500	5,000
1100181200	CASA		521600	Oil & Lubricants	3,100	3,100	3,600	3,029	3,600	3,100
1100181200	CASA		521700	Repairs - Vehicles	3,407	3,407	3,407	3,329	3,407	3,407
1100181200	CASA		521900	Automotive - NonContract	750	750	750	733	750	750
1100181200	CASA		522100	Telephone Service	325	325	525	318	525	325
1100181200	CASA		524200	Food	-	-	5,000	-	5,000	-
1100181200	CASA		526400	Employee Training	884	884	3,884	864	3,884	884
1100181200	CASA		526500	Professional Services	3,000	3,000	34,625	2,931	34,625	3,000
1100181200	CASA		529999	Prior Year Expense Credits	2,000	2,000	2,000	-	2,000	-
1100181200	CASA	**Operating Total**			**28,462**	**28,462**	**74,287**	**25,853**	**74,287**	**26,462**
1100181200	CASA	Capital	529600	Computer Equipment Under $5000	-	-	-	-	-	-
1100181200	CASA		531300	Automotive Equipment	-	-	25,000	-	-	-
1100181200	CASA	**Capital Total**			**-**	**-**	**25,000**	**-**	**-**	**-**
1100181200 Total					**1,008,064**	**1,008,064**	**1,161,620**	**1,057,335**	**1,136,620**	**1,057,944**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100183000	Register of Deeds	Personnel	511100	Salaries and Wages	455,504	455,504	533,278	481,841	481,841	481,841
1100183000	Register of Deeds		511200	Overtime	3,000	3,000	5,000	3,000	5,000	5,000
1100183000	Register of Deeds		512200	FICA Employer's Share	35,076	35,076	41,025	37,090	37,090	37,090
1100183000	Register of Deeds		513100	SC Regular Retirement	53,003	53,003	64,418	58,471	58,471	58,471
1100183000	Register of Deeds	**Personnel Total**			**546,583**	**546,583**	**643,721**	**580,402**	**582,402**	**582,402**
1100183000	Register of Deeds	Operating	521000	Office Supplies	10,400	10,400	28,400	10,400	26,400	28,400
1100183000	Register of Deeds		521300	Copy Machines	95,000	95,000	15,000	95,000	15,000	15,000
1100183000	Register of Deeds		521400	Membership and Dues	250	250	250	250	250	250
1100183000	Register of Deeds		521500	Travel	2,000	2,000	-	2,000	-	-
1100183000	Register of Deeds		522100	Telephone Service	400	400	400	400	400	400
1100183000	Register of Deeds		522600	Service Contracts	174,909	174,909	184,909	174,909	184,909	184,909
1100183000	Register of Deeds		526400	Employee Training	1,547	1,547	1,547	1,547	1,547	1,547
1100183000	Register of Deeds		526501	Temporary Employment Agency	25,206	25,206	79,206	25,206	79,206	79,206
1100183000	Register of Deeds		527100	Indexing and Binding	10,000	10,000	10,000	10,000	10,000	10,000
1100183000	Register of Deeds		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100183000	Register of Deeds	**Operating Total**			**319,712**	**319,712**	**319,712**	**319,712**	**317,712**	**319,712**
1100183000	Register of Deeds	Capital	529500	Non-Capital Assets Under $5000	-	-	5,000	-	-	-
1100183000	Register of Deeds		531100	Furniture and Fixtures	-	-	-	-	55,000	-
1100183000	Register of Deeds		531500	Data Processing Equipment	160,000	-	60,000	-	-	-
1100183000	Register of Deeds	**Capital Total**			**160,000**	**-**	**65,000**	**-**	**55,000**	**-**
1100183000 Total					**1,026,295**	**866,295**	**1,028,433**	**900,114**	**955,114**	**902,114**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100184000	Human Resources	Personnel	511100	Salaries and Wages	558,227	558,227	716,681	596,486	721,820	596,486
1100184000	Human Resources		511200	Overtime	-	-	2,000	-	2,000	-
1100184000	Human Resources		511300	RC Part-time Wages	20,000	20,000	81,753	20,000	81,753	20,000
1100184000	Human Resources		512200	FICA Employer's Share	44,234	44,234	57,504	47,161	57,897	47,161
1100184000	Human Resources		513100	SC Regular Retirement	64,531	64,531	85,831	71,936	86,425	71,936
1100184000	Human Resources	**Personnel Total**			**686,992**	**686,992**	**943,768**	**735,583**	**949,895**	**735,583**
1100184000	Human Resources	Operating	521000	Office Supplies	69,880	69,880	16,500	68,273	16,500	69,880
1100184000	Human Resources		521200	Books and Publications	8,233	8,233	1,300	8,044	1,300	8,233
1100184000	Human Resources		521300	Copy Machines	5,500	5,500	5,500	5,374	5,500	5,500
1100184000	Human Resources		521400	Membership and Dues	2,340	2,340	7,000	2,286	7,000	2,340
1100184000	Human Resources		521500	Travel	1,850	1,850	150	1,807	150	1,850
1100184000	Human Resources		522100	Telephone Service	150	150	150	147	150	150
1100184000	Human Resources		524200	Food	1,100	1,100	7,100	1,075	7,100	1,100
1100184000	Human Resources		526100	Advertising	27,000	27,000	60,000	26,379	60,000	27,000
1100184000	Human Resources		526200	Beepers/Cell Phones/Pagers	900	900	2,500	879	2,500	900
1100184000	Human Resources		526400	Employee Training	30,905	30,905	50,905	30,194	50,905	30,905
1100184000	Human Resources		526401	RC University Training	29,565	29,565	152,855	28,885	192,855	29,565
1100184000	Human Resources		526500	Professional Services	120,000	100,000	277,150	97,700	241,150	119,611
1100184000	Human Resources		526501	Temporary Employment Agency	-	-	-	-	-	-
1100184000	Human Resources		527200	Special Contracts	26,150	16,150	45,000	15,779	45,000	16,150
1100184000	Human Resources		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100184000	Human Resources	**Operating Total**			**323,573**	**293,573**	**626,110**	**286,821**	**630,110**	**313,184**
1100184000	Human Resources	Capital	529500	Non-Capital Assets Under $5000	-	-	1,275	-	1,275	-
1100184000	Human Resources		529600	Computer Equipment Under $5000	-	-	8,050	-	10,300	-
1100184000	Human Resources		531600	Software	-	-	50,000	-	333,000	-
1100184000	Human Resources	**Capital Total**			**-**	**-**	**59,325**	**-**	**344,575**	**-**
1100184000 Total					**1,010,565**	**980,565**	**1,629,203**	**1,022,404**	**1,924,580**	**1,048,767**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100185000	Central Services	Personnel	511100	Salaries and Wages	183,986	183,986	194,504	194,504	194,504	194,504
1100185000	Central Services		512200	FICA Employer's Share	14,075	14,075	14,880	14,880	14,880	14,880
1100185000	Central Services		513100	SC Regular Retirement	21,269	21,269	23,457	23,457	23,457	23,457
1100185000	Central Services	**Personnel Total**			**219,330**	**219,330**	**232,841**	**232,841**	**232,841**	**232,841**
1100185000	Central Services	Operating	521000	Office Supplies	1,040	1,040	4,040	1,016	1,040	1,040
1100185000	Central Services		521100	Postage	581,393	581,393	588,793	568,021	581,393	581,393
1100185000	Central Services		521200	Books and Publications	-	-	-	-	-	-
1100185000	Central Services		521300	Copy Machines	2,000	2,000	6,000	1,954	2,000	2,000
1100185000	Central Services		521600	Oil & Lubricants	2,060	2,060	5,060	2,013	2,060	2,060
1100185000	Central Services		521700	Repairs - Vehicles	6,815	6,815	6,815	6,658	6,815	6,815
1100185000	Central Services		521900	Automotive - NonContract	1,500	1,500	1,500	1,466	1,500	1,500
1100185000	Central Services		522100	Telephone Service	10	10	10	10	10	10
1100185000	Central Services		522600	Service Contracts	16,402	16,402	16,402	16,025	16,402	16,402
1100185000	Central Services		524100	Uniforms and Equipment	-	-	4,000	-	-	-
1100185000	Central Services		526200	Beepers/Cell Phones/Pagers	1,500	1,500	1,500	1,466	1,500	1,500
1100185000	Central Services		526400	Employee Training	-	-	2,000	-	-	-
1100185000	Central Services		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100185000	Central Services	**Operating Total**			**612,720**	**612,720**	**636,120**	**598,627**	**612,720**	**612,720**
1100185000	Central Services	Capital	531200	Machines & Other Equipment	-	-	42,000	-	-	-
1100185000	Central Services		531300	Automotive Equipment	-	-	-	-	56,000	-
1100185000	Central Services	**Capital Total**			**-**	**-**	**42,000**	**-**	**56,000**	**-**
1100185000 Total					**832,049**	**832,049**	**910,961**	**831,468**	**901,561**	**845,561**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100186000	Court Administrator	Personnel	511100	Salaries and Wages	1,151,360	1,151,360	1,298,694	1,221,537	1,221,537	1,221,537
1100186000	Court Administrator		511200	Overtime	16,000	16,000	16,000	16,000	16,000	16,000
1100186000	Court Administrator		511300	RC Part-time Wages	35,620	35,620	35,620	35,620	35,620	35,620
1100186000	Court Administrator		512200	FICA Employer's Share	92,028	92,028	103,299	97,396	97,396	97,396
1100186000	Court Administrator		513100	SC Regular Retirement	134,947	134,947	158,166	149,247	149,247	149,247
1100186000	Court Administrator	**Personnel Total**			**1,429,955**	**1,429,955**	**1,611,779**	**1,519,800**	**1,519,800**	**1,519,800**
1100186000	Court Administrator	Operating	521000	Office Supplies	21,045	21,045	21,045	20,561	28,045	21,045
1100186000	Court Administrator		521200	Books and Publications	2,008	2,008	2,008	1,962	2,008	2,008
1100186000	Court Administrator		521300	Copy Machines	6,500	6,500	6,500	6,351	6,500	6,500
1100186000	Court Administrator		521500	Travel	1,458	1,458	1,458	1,424	1,458	1,458
1100186000	Court Administrator		522100	Telephone Service	4,100	4,100	4,100	4,006	4,100	4,100
1100186000	Court Administrator		522600	Service Contracts	1,020	1,020	1,020	997	5,533	1,020
1100186000	Court Administrator		522700	Repairs - Equipment	1,929	1,929	1,929	1,885	1,929	1,929
1100186000	Court Administrator		526400	Employee Training	2,744	2,744	2,744	2,681	2,744	2,744
1100186000	Court Administrator		529999	Prior Year Expense Credits	8,836	8,836	8,836	-	8,836	-
1100186000	Court Administrator	**Operating Total**			**49,640**	**49,640**	**49,640**	**39,866**	**61,153**	**40,804**
1100186000	Court Administrator	Capital	529500	Non-Capital Assets Under $5000	-	-	33,706	-	835	-
1100186000	Court Administrator		529600	Computer Equipment Under $5000	-	-	-	-	-	-
1100186000	Court Administrator	**Capital Total**			**-**	**-**	**33,706**	**-**	**835**	**-**
1100186000 Total					**1,479,595**	**1,479,595**	**1,695,125**	**1,559,666**	**1,581,788**	**1,560,604**

UPDATED DRAFT

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Budget	FY18 Requests	FY18 Recommendations	FY19 Requests	FY19 Recommendations
1100187000	Information Technology	Personnel	511100	Salaries and Wages	3,237,357	3,237,357	3,444,328	3,322,844	3,369,328	3,322,844
1100187000	Information Technology		511300	RC Part-time Wages	-	-	-	-	-	-
1100187000	Information Technology		512200	FICA Employer's Share	247,658	247,658	263,491	254,196	257,754	254,196
1100187000	Information Technology		513100	SC Regular Retirement	374,238	374,238	415,011	383,734	406,341	383,734
1100187000	Information Technology	**Personnel Total**			**3,859,253**	**3,859,253**	**4,122,830**	**3,960,774**	**4,033,422**	**3,960,774**
1100187000	Information Technology	Operating	521000	Office Supplies	18,800	18,800	18,800	18,368	18,800	18,800
1100187000	Information Technology		521300	Copy Machines	2,000	2,000	2,000	1,954	2,000	2,000
1100187000	Information Technology		521400	Membership and Dues	2,200	2,200	2,200	2,149	2,200	2,200
1100187000	Information Technology		521500	Travel	14,700	14,700	14,700	14,362	14,700	14,700
1100187000	Information Technology		522100	Telephone Service	5,250	5,250	5,250	5,129	5,250	5,250
1100187000	Information Technology		526200	Beepers/Cell Phones/Pagers	22,300	22,300	22,300	21,787	22,300	22,300
1100187000	Information Technology		526400	Employee Training	20,264	20,264	31,664	14,913	31,664	15,264
1100187000	Information Technology		526500	Professional Services	67,090	67,090	167,090	65,547	167,090	67,090
1100187000	Information Technology		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100187000	Information Technology		541800	Data Processing	98,209	98,209	98,209	98,209	98,209	98,209
1100187000	Information Technology		542100	Data Lines	440,000	440,000	470,000	440,000	440,000	470,000
1100187000	Information Technology		542600	Computer Equipment Maintenance	84,706	84,706	84,706	84,706	84,706	84,706
1100187000	Information Technology		542700	Computer Equipment Repair	16,400	16,400	16,400	16,400	16,400	16,400
1100187000	Information Technology		547100	Program Maintenance & Licens	561,494	561,494	783,800	561,494	576,410	635,747
1100187000	Information Technology	**Operating Total**			**1,353,413**	**1,353,413**	**1,717,119**	**1,345,018**	**1,479,729**	**1,452,666**
1100187000	Information Technology	Capital	529500	Non-Capital Assets Under $5000	-	-	-	-	-	-
1100187000	Information Technology		531500	Data Processing Equipment	230,000	-	462,500	-	506,500	-
1100187000	Information Technology		531600	Software	50,000	-	160,000	-	70,000	-
1100187000	Information Technology	**Capital Total**			**280,000**	**-**	**622,500**	**-**	**576,500**	**-**
1100187000 Total					**5,492,666**	**5,212,666**	**6,462,449**	**5,305,792**	**6,089,651**	**5,413,440**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100187100	GIS	Personnel	511300	RC Part-time Wages	30,251	30,251	60,502	30,251	60,502	30,251
1100187100	GIS		512200	FICA Employer's Share	2,314	2,314	4,628	2,314	4,628	2,314
1100187100	GIS	**Personnel Total**			**32,565**	**32,565**	**65,130**	**32,565**	**65,130**	**32,565**
1100187100	GIS	Operating	521000	Office Supplies	6,580	6,580	19,000	6,429	19,000	8,424
1100187100	GIS		521400	Membership and Dues	2,233	2,233	3,200	2,182	3,200	2,233
1100187100	GIS		521600	Oil & Lubricants	350	350	2,200	342	2,200	350
1100187100	GIS		521700	Repairs - Vehicles	1,704	1,704	3,408	1,664	3,408	3,408
1100187100	GIS		521800	Work Permits & Fees	-	-	-	-	-	-
1100187100	GIS		521900	Automotive - NonContract	1,500	1,500	3,000	1,466	3,000	1,500
1100187100	GIS		526200	Beepers/Cell Phones/Pagers	100	100	-	98	-	100
1100187100	GIS		526300	Rent	-	-	-	-	-	-
1100187100	GIS		526400	Employee Training	14,187	14,187	50,000	13,861	50,000	14,187
1100187100	GIS		526401	RC University Training	-	-	-	-	-	-
1100187100	GIS		526500	Professional Services	63,204	63,204	72,908	61,750	72,908	63,204
1100187100	GIS		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100187100	GIS		547100	Program Maintenance & Licens	55,000	55,000	136,000	55,000	136,000	55,000
1100187100	GIS	**Operating Total**			**144,858**	**144,858**	**289,716**	**142,791**	**289,716**	**148,406**
1100187100	GIS	Capital	529500	Non-Capital Assets Under $5000	-	-	-	-	-	-
1100187100	GIS	**Capital Total**			**-**	**-**	**-**	**-**	**-**	**-**
1100187100 Total					**177,423**	**177,423**	**354,846**	**175,356**	**354,846**	**180,971**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100188000	Community Development	Personnel	511100	Salaries and Wages	-	-	39,083	-	-	-
1100188000	Community Development		511300	RC Part-time Wages	27,000	27,000	27,000	27,000	27,000	27,000
1100188000	Community Development		512200	FICA Employer's Share	3,000	3,000	5,055	2,066	2,066	2,066
1100188000	Community Development		513100	SC Regular Retirement	-	-	4,518	-	-	-
1100188000	Community Development	**Personnel Total**			**30,000**	**30,000**	**75,656**	**29,066**	**29,066**	**29,066**
1100188000	Community Development	Operating	521000	Office Supplies	10,000	10,000	1,500	9,770	5,000	2,300
1100188000	Community Development		526100	Advertising	-	-	2,500	-	2,350	2,500
1100188000	Community Development		526500	Professional Services	-	-	2,000	-	2,000	2,000
1100188000	Community Development		526501	Temporary Employment Agency	-	-	-	-	-	-
1100188000	Community Development		526715	Misc Expense	-	-	-	-	-	-
1100188000	Community Development		528200	Matching Funds - Operating	-	-	-	-	-	-
1100188000	Community Development	**Operating Total**			**10,000**	**10,000**	**6,000**	**9,770**	**9,350**	**6,800**
1100188000	Community Development	Capital	529500	Non-Capital Assets Under $5000	-	-	-	-	-	-
1100188000	Community Development	**Capital Total**			**-**	**-**	**-**	**-**	**-**	**-**
1100188000 Total					**40,000**	**40,000**	**81,656**	**38,836**	**38,416**	**35,866**

UPDATED DRAFT

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Budget	FY18 Requests	FY18 Recommendations	FY19 Requests	FY19 Recommendations
1100189000	Non-Departmental	Personnel	511100	Salaries and Wages	-	-	-	-	-	-
1100189000	Non-Departmental		511300	RC Part-time Wages	1,500,000	1,500,000	-	-	-	-
1100189000	Non-Departmental		511600	Longevity Pay	900,000	900,000	900,000	900,000	900,000	900,000
1100189000	Non-Departmental		512100	Unemployment Contribution	158,000	158,000	158,000	100,000	158,000	100,000
1100189000	Non-Departmental		512200	FICA Employer's Share	-	-	-	-	-	-
1100189000	Non-Departmental		513100	SC Regular Retirement	-	-	-	-	-	-
1100189000	Non-Departmental		513300	Health Insurance Employer's	-	-	-	-	-	-
1100189000	Non-Departmental		513400	Retiree Group Insurance	-	-	-	-	-	-
1100189000	Non-Departmental		513500	Term Employee Group Ins	-	-	-	-	-	-
1100189000	Non-Departmental		513700	Dental Insurance - Employers	-	-	-	-	-	-
1100189000	Non-Departmental		513800	Life Insurance - Employer	-	-	-	-	-	-
1100189000	Non-Departmental		513900	Life Insurance - Retiree	-	-	-	-	-	-
1100189000	Non-Departmental	**Personnel Total**			**2,558,000**	**2,558,000**	**1,058,000**	**1,000,000**	**1,058,000**	**1,000,000**
1100189000	Non-Departmental	Operating	521400	Membership and Dues	45,615	45,615	45,615	44,566	45,615	45,615
1100189000	Non-Departmental		526500	Professional Services	145,000	145,000	145,000	116,665	145,000	120,000
1100189000	Non-Departmental		526502	Billing Services	370,000	370,000	370,000	336,490	370,000	345,000
1100189000	Non-Departmental		526715	Misc Expense	-	-	-	130,819	-	-
1100189000	Non-Departmental		527200	Special Contracts	103,000	103,000	103,000	55,631	103,000	78,000
1100189000	Non-Departmental		528200	Matching Funds - Operating	283,017	283,017	283,017	140,069	283,017	283,017
1100189000	Non-Departmental		529200	Bank Fees/Charges	207,385	207,385	207,385	169,623	207,385	177,393
1100189000	Non-Departmental		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100189000	Non-Departmental	**Operating Total**			**1,154,017**	**1,154,017**	**1,154,017**	**993,863**	**1,154,017**	**1,049,025**
1100189000 Total					**3,712,017**	**3,712,017**	**2,212,017**	**1,993,863**	**2,212,017**	**2,049,025**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100189100	Health Insurance	Personnel	513300	Health Insurance Employer's	14,952,287	14,952,287	16,567,662	16,567,662	16,567,662	16,567,662
1100189100	Health Insurance		513400	Retiree Group Insurance	3,324,922	3,324,922	3,684,014	3,684,014	3,684,014	3,684,014
1100189100	Health Insurance		513500	Term Employee Group Ins	15,000	15,000	1,662	1,662	1,662	1,662
1100189100	Health Insurance		513700	Dental Insurance - Employers	249,810	249,810	276,789	276,789	276,789	276,789
1100189100	Health Insurance		513800	Life Insurance - Employer	93,636	93,636	103,749	103,749	103,749	103,749
1100189100	Health Insurance		513900	Life Insurance - Retiree	16,470	16,470	18,249	18,249	18,249	18,249
1100189100	Health Insurance	**Personnel Total**			**18,652,125**	**18,652,125**	**20,652,125**	**20,652,125**	**20,652,125**	**20,652,125**
1100189100 Total					**18,652,125**	**18,652,125**	**20,652,125**	**20,652,125**	**20,652,125**	**20,652,125**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100201000	Sheriff	Personnel	511100	Salaries and Wages	20,724,133	20,724,133	23,045,642	22,965,332	23,045,642	23,196,332
1100201000	Sheriff		511200	Overtime	201,885	201,885	401,885	201,885	401,885	201,885
1100201000	Sheriff		511300	RC Part-time Wages	925,449	925,449	990,229	925,449	990,229	925,449
1100201000	Sheriff		512200	FICA Employer's Share	1,671,637	1,671,637	1,869,488	1,821,247	1,859,175	1,821,247
1100201000	Sheriff		513100	SC Regular Retirement	120,952	120,952	180,165	180,165	180,165	180,165
1100201000	Sheriff		513200	SC Police Retirement	2,830,872	2,830,872	3,269,543	3,269,543	3,269,543	3,269,543
1100201000	Sheriff	**Personnel Total**			**26,474,928**	**26,474,928**	**29,756,953**	**29,363,622**	**29,746,640**	**29,594,622**
1100201000	Sheriff	Operating	521000	Office Supplies	159,834	159,834	159,834	159,834	159,834	159,834
1100201000	Sheriff		521100	Postage	19,300	19,300	19,300	19,300	19,300	19,300
1100201000	Sheriff		521200	Books and Publications	-	-	-	-	-	-
1100201000	Sheriff		521300	Copy Machines	40,000	40,000	40,000	40,000	40,000	40,000
1100201000	Sheriff		521400	Membership and Dues	35,250	35,250	35,250	35,250	35,250	35,250
1100201000	Sheriff		521600	Oil & Lubricants	2,000,000	2,000,000	2,031,000	2,000,000	2,040,700	2,040,700
1100201000	Sheriff		521700	Repairs - Vehicles	1,216,392	1,216,392	1,216,392	1,216,392	1,216,392	1,216,392
1100201000	Sheriff		521900	Automotive - NonContract	360,000	360,000	360,000	360,000	360,000	360,000
1100201000	Sheriff		522000	Electricity	3,042	3,042	51,202	51,202	57,346	57,346
1100201000	Sheriff		522100	Telephone Service	42,000	42,000	42,000	42,000	42,000	42,000
1100201000	Sheriff		522101	Radio Service	533,160	533,160	537,000	671,454	537,000	671,454
1100201000	Sheriff		522200	Water & Sewer Service	600	600	4,934	4,934	5,526	5,526
1100201000	Sheriff		522500	Airplane Maintenance	194,000	194,000	194,000	194,000	194,000	194,000
1100201000	Sheriff		522600	Service Contracts	371,634	371,634	409,727	489,239	513,701	513,701
1100201000	Sheriff		522700	Repairs - Equipment	38,798	38,798	38,798	38,798	38,798	38,798
1100201000	Sheriff		522800	Building Maintenance	25,000	25,000	25,000	25,000	25,000	25,000
1100201000	Sheriff		523000	Lab Supplies	190,933	190,933	268,543	268,543	268,543	268,543
1100201000	Sheriff		523700	Radio and Communications	39,800	39,800	39,800	39,800	39,800	39,800
1100201000	Sheriff		523800	Fingerprint and Photography	68,000	68,000	92,080	68,000	92,080	92,080
1100201000	Sheriff		523900	Transportation of Prisoners	39,000	39,000	39,000	39,000	39,000	39,000
1100201000	Sheriff		524100	Uniforms and Equipment	328,756	328,756	1,306,221	553,573	1,306,221	600,000
1100201000	Sheriff		524400	Janitorial Supplies	100	100	100	100	100	100
1100201000	Sheriff		524900	Medical Supplies & Expense	65,529	65,529	65,529	65,529	65,529	65,529
1100201000	Sheriff		525200	Pawn Shop Recovery Expenditure	5,000	5,000	5,000	5,000	5,000	5,000
1100201000	Sheriff		525604	Risk Mgmt - Emp Bonds	100	100	100	100	100	100
1100201000	Sheriff		525609	Risk Mgmt - Other Ins Prem	10,770	10,770	10,770	10,770	10,770	10,770
1100201000	Sheriff		525611	Risk Mgmt - Aircraft Liab	20,000	20,000	20,000	20,000	20,000	20,000
1100201000	Sheriff		526100	Advertising	11,500	11,500	11,500	11,500	33,500	33,500
1100201000	Sheriff		526200	Beepers/Cell Phones/Pagers	196,565	196,565	196,565	196,565	196,565	196,565
1100201000	Sheriff		526300	Rent	36,400	36,400	36,400	36,400	36,400	36,400
1100201000	Sheriff		526400	Employee Training	141,552	141,552	141,552	141,552	149,052	149,052
1100201000	Sheriff		526500	Professional Services	-	-	-	-	-	-
1100201000	Sheriff		526800	Animal Care	31,210	31,210	31,210	31,210	31,210	31,210
1100201000	Sheriff		527813	OE - Council	15,000	15,000	15,000	15,000	15,000	15,000
1100201000	Sheriff		528200	Matching Funds - Operating	-	-	-	-	-	-
1100201000	Sheriff		528600	X-Ray Supply	1,500	1,500	1,500	1,500	1,500	1,500
1100201000	Sheriff		529999	Prior Year Expense Credits	182,275	182,275	245,280	-	245,280	-

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100201000	Sheriff		547100	Program Maintenance & Licens	25,434	25,434	101,299	25,434	106,364	25,434
1100201000	Sheriff	**Operating Total**			**6,448,434**	**6,448,434**	**7,791,886**	**6,876,979**	**7,946,861**	**7,048,884**
1100201000	Sheriff	Capital	529500	Non-Capital Assets Under $5000	158,250	-	231,440	-	135,740	-
1100201000	Sheriff		529600	Computer Equipment Under $5000	-	-	354,138	-	352,988	-
1100201000	Sheriff		530100	Acquisition	-	-	11,978,500	-	65,500	-
1100201000	Sheriff		530200	Building and Fixed Equipment	-	-	600,000	-	100,000	-
1100201000	Sheriff		530300	Building Improvements	-	-	-	-	-	-
1100201000	Sheriff		530700	Professional Srvs - Capl Exp	-	-	-	-	-	-
1100201000	Sheriff		531000	Other Capital	78,680	-	684,291	-	289,291	-
1100201000	Sheriff		531100	Furniture and Fixtures	123,116	-	-	-	-	-
1100201000	Sheriff		531200	Machines & Other Equipment	-	-	1,111,428	-	7,793,668	-
1100201000	Sheriff		531300	Automotive Equipment	-	-	1,148,196	-	1,148,196	-
1100201000	Sheriff		531500	Data Processing Equipment	-	-	74,000	-	-	-
1100201000	Sheriff		531600	Software	-	-	517,464	-	203,461	-
1100201000	Sheriff		538200	Matching Funds - Capital	-	-	-	-	-	-
1100201000	Sheriff	**Capital Total**			**360,046**	**-**	**16,699,457**	**-**	**10,088,844**	**-**
1100201000 Total					**33,283,408**	**32,923,362**	**54,248,296**	**36,240,601**	**47,782,345**	**36,643,506**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100201001	Special Duty	Personnel	511100	Salaries and Wages	102,983	102,983	108,871	108,871	108,871	108,871
1100201001	Special Duty		511200	Overtime	1,076,763	1,076,763	1,076,763	1,076,763	1,076,763	1,076,763
1100201001	Special Duty		512200	FICA Employer's Share	90,251	90,251	90,701	90,701	90,701	90,701
1100201001	Special Duty		513100	SC Regular Retirement	6,819	6,819	4,496	4,496	4,496	4,496
1100201001	Special Duty		513200	SC Police Retirement	159,596	159,596	169,585	169,585	169,585	169,585
1100201001	Special Duty	**Personnel Total**			**1,436,412**	**1,436,412**	**1,450,416**	**1,450,416**	**1,450,416**	**1,450,416**
1100201001 Total					**1,436,412**	**1,436,412**	**1,450,416**	**1,450,416**	**1,450,416**	**1,450,416**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100210000	Detention Center	Personnel	511100	Salaries and Wages	10,804,706	10,804,706	11,261,056	11,202,816	11,261,056	11,202,816
1100210000	Detention Center		511200	Overtime	171,262	171,262	1,371,262	171,262	1,371,262	171,262
1100210000	Detention Center		511300	RC Part-time Wages	70,571	70,571	70,571	70,571	70,571	70,571
1100210000	Detention Center		512200	FICA Employer's Share	845,060	845,060	971,771	875,516	971,771	875,516
1100210000	Detention Center		513100	SC Regular Retirement	126,882	126,882	163,647	156,914	163,647	156,914
1100210000	Detention Center		513200	SC Police Retirement	1,406,680	1,406,680	1,515,120	1,515,120	1,515,120	1,515,120
1100210000	Detention Center	**Personnel Total**			**13,425,161**	**13,425,161**	**15,353,427**	**13,992,199**	**15,353,427**	**13,992,199**
1100210000	Detention Center	Operating	521000	Office Supplies	57,123	57,123	62,123	55,809	57,123	62,123
1100210000	Detention Center		521100	Postage	950	950	950	928	950	950
1100210000	Detention Center		521300	Copy Machines	34,913	34,913	34,913	34,110	34,913	34,913
1100210000	Detention Center		521400	Membership and Dues	2,400	2,400	2,400	2,345	2,400	2,400
1100210000	Detention Center		521600	Oil & Lubricants	25,000	25,000	25,000	24,425	25,000	25,000
1100210000	Detention Center		521700	Repairs - Vehicles	27,258	27,258	27,258	26,631	27,258	27,258
1100210000	Detention Center		521800	Work Permits & Fees	375	375	375	366	375	375
1100210000	Detention Center		521900	Automotive - NonContract	4,500	4,500	15,000	4,397	4,500	4,500
1100210000	Detention Center		522002	Electricity - Bluff Road	695,727	695,727	695,727	679,725	695,727	695,727
1100210000	Detention Center		522100	Telephone Service	22,000	22,000	22,000	21,494	22,000	22,000
1100210000	Detention Center		522202	Water & Sewer - Bluff Road	347,750	347,750	347,750	339,752	347,750	347,750
1100210000	Detention Center		522302	Heating Fuel - Bluff Road	210,000	210,000	210,000	205,170	210,000	210,000
1100210000	Detention Center		522400	Repairs to Installed Equip	50,689	50,689	50,689	49,523	50,689	50,689
1100210000	Detention Center		522600	Service Contracts	616,059	616,059	637,621	601,890	638,376	616,059
1100210000	Detention Center		522700	Repairs - Equipment	15,000	15,000	15,000	14,655	15,000	15,000
1100210000	Detention Center		522800	Building Maintenance	72,804	72,804	97,804	71,130	72,804	72,804
1100210000	Detention Center		523700	Radio and Communications	34,393	34,393	34,393	33,602	34,393	34,393
1100210000	Detention Center		523800	Fingerprint and Photography	599	599	599	585	599	599
1100210000	Detention Center		524000	Prisoner Clothing	88,000	88,000	98,000	85,976	88,000	88,000
1100210000	Detention Center		524100	Uniforms and Equipment	131,508	131,508	131,508	128,483	131,508	131,508
1100210000	Detention Center		524200	Food	-	-	-	-	-	-
1100210000	Detention Center		524400	Janitorial Supplies	90,991	90,991	120,991	88,898	90,991	90,991
1100210000	Detention Center		524500	Kitchen and Dining Ware	8,000	8,000	8,000	7,816	8,000	8,000
1100210000	Detention Center		524900	Medical Supplies & Expense	2,700	2,700	2,700	2,638	2,700	2,700
1100210000	Detention Center		525100	Outpatient Care	280,064	280,064	380,064	273,623	280,064	295,064
1100210000	Detention Center		526200	Beepers/Cell Phones/Pagers	10,250	10,250	10,250	10,014	10,250	10,250
1100210000	Detention Center		526300	Rent	9,000	9,000	9,000	8,793	9,000	9,000
1100210000	Detention Center		526400	Employee Training	16,903	16,903	32,903	16,514	16,903	26,903
1100210000	Detention Center		526500	Professional Services	5,313,544	5,313,544	5,466,888	5,191,332	5,470,788	5,313,544
1100210000	Detention Center		526600	Awards	500	500	500	489	500	500
1100210000	Detention Center		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100210000	Detention Center		547100	Program Maintenance & Licens	700	700	700	700	700	700
1100210000	Detention Center	**Operating Total**			**8,169,700**	**8,169,700**	**8,541,106**	**7,981,813**	**8,349,261**	**8,199,700**
1100210000	Detention Center	Capital	529500	Non-Capital Assets Under $5000	103,800	-	39,150	-	84,700	-
1100210000	Detention Center		529600	Computer Equipment Under $5000	-	-	12,000	-	26,000	-
1100210000	Detention Center		530300	Building Improvements	80,000	-	-	-	-	-
1100210000	Detention Center		531200	Machines & Other Equipment	377,000	-	641,000	-	1,131,500	250,000

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100210000	Detention Center		531300	Automotive Equipment	-	-	93,000	-	-	-
1100210000	Detention Center	**Capital Total**			**560,800**	**-**	**785,150**	**-**	**1,242,200**	**250,000**
1100210000 Total					**22,155,661**	**21,594,861**	**24,679,683**	**21,974,012**	**24,944,888**	**22,441,899**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100220000	Emergency Services	Personnel	511100	Salaries and Wages	450,276	450,276	517,044	517,044	517,044	517,044
1100220000	Emergency Services		511200	Overtime	2,000	2,000	12,000	2,000	14,000	2,000
1100220000	Emergency Services		511300	RC Part-time Wages	2,000	2,000	62,000	2,000	72,000	2,000
1100220000	Emergency Services		512200	FICA Employer's Share	34,752	34,752	45,215	39,860	46,133	39,860
1100220000	Emergency Services		512300	Worker's Compensation	-	-	-	-	-	-
1100220000	Emergency Services		513000	Pension Expense	-	-	-	-	-	-
1100220000	Emergency Services		513100	SC Regular Retirement	32,416	32,416	36,115	36,115	36,115	36,115
1100220000	Emergency Services		513200	SC Police Retirement	24,474	24,474	33,036	33,036	33,036	33,036
1100220000	Emergency Services	**Personnel Total**			**545,918**	**545,918**	**705,410**	**630,055**	**718,328**	**630,055**
1100220000	Emergency Services	Operating	521000	Office Supplies	3,948	3,948	3,948	3,857	3,948	3,948
1100220000	Emergency Services		521300	Copy Machines	9,000	9,000	9,000	8,793	9,000	9,000
1100220000	Emergency Services		521400	Membership and Dues	460	460	460	449	460	460
1100220000	Emergency Services		521600	Oil & Lubricants	7,500	7,500	15,340	7,328	22,468	7,500
1100220000	Emergency Services		521700	Repairs - Vehicles	10,222	10,222	10,222	9,987	10,222	10,222
1100220000	Emergency Services		521800	Work Permits & Fees	-	-	-	-	-	-
1100220000	Emergency Services		521900	Automotive - NonContract	3,000	3,000	3,000	2,931	3,000	3,000
1100220000	Emergency Services		522100	Telephone Service	7,400	7,400	7,400	7,230	7,400	7,400
1100220000	Emergency Services		522600	Service Contracts	8,000	8,000	8,000	7,816	8,000	8,000
1100220000	Emergency Services		522700	Repairs - Equipment	100	100	100	98	100	100
1100220000	Emergency Services		523100	Hand Tools and Sets	200	200	200	195	200	200
1100220000	Emergency Services		523700	Radio and Communications	30,582	30,582	30,582	29,879	30,582	30,582
1100220000	Emergency Services		523800	Fingerprint and Photography	50	50	50	49	50	50
1100220000	Emergency Services		524100	Uniforms and Equipment	1,339	1,339	1,339	1,308	1,339	1,339
1100220000	Emergency Services		524200	Food	1,500	1,500	1,500	1,466	1,500	1,500
1100220000	Emergency Services		526200	Beepers/Cell Phones/Pagers	6,000	6,000	6,000	5,862	6,000	6,000
1100220000	Emergency Services		526400	Employee Training	1,326	1,326	1,326	1,296	1,326	1,326
1100220000	Emergency Services		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100220000	Emergency Services	**Operating Total**			**90,627**	**90,627**	**98,467**	**88,542**	**105,595**	**90,627**
1100220000	Emergency Services	Capital	529500	Non-Capital Assets Under $5000	73,000	-	116,800	-	242,800	-
1100220000	Emergency Services		529600	Computer Equipment Under $5000	-	-	69,200	-	38,100	-
1100220000	Emergency Services		530200	Building and Fixed Equipment	-	-	28,000,000	-	-	-
1100220000	Emergency Services		531300	Automotive Equipment	-	-	144,000	-	36,000	-
1100220000	Emergency Services	**Capital Total**			**73,000**	**-**	**28,330,000**	**-**	**316,900**	**-**
1100220000 Total					**709,545**	**636,545**	**29,133,876**	**718,597**	**1,140,822**	**720,681**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100221000	Emergency Medical Services	Personnel	511100	Salaries and Wages	7,039,017	7,039,017	9,246,636	7,397,920	8,846,118	7,397,920
1100221000	Emergency Medical Services		511200	Overtime	848,000	848,000	1,148,000	848,000	1,148,000	848,000
1100221000	Emergency Medical Services		511300	RC Part-time Wages	140,000	140,000	540,000	140,000	540,000	140,000
1100221000	Emergency Medical Services		512200	FICA Employer's Share	614,067	614,067	836,500	641,523	805,860	641,523
1100221000	Emergency Medical Services		513100	SC Regular Retirement	911,739	911,739	1,208,170	994,458	1,161,870	994,458
1100221000	Emergency Medical Services	**Personnel Total**			**9,552,823**	**9,552,823**	**12,979,306**	**10,021,901**	**12,501,848**	**10,021,901**
1100221000	Emergency Medical Services	Operating	520500	Project Contingency	-	-	-	-	-	-
1100221000	Emergency Medical Services		521000	Office Supplies	5,640	5,640	7,210	5,510	7,390	5,640
1100221000	Emergency Medical Services		521400	Membership and Dues	3,000	3,000	3,000	2,931	3,000	3,000
1100221000	Emergency Medical Services		521500	Travel	-	-	-	-	-	-
1100221000	Emergency Medical Services		521600	Oil & Lubricants	653,406	653,406	719,092	638,378	713,125	653,406
1100221000	Emergency Medical Services		521700	Repairs - Vehicles	131,180	131,180	131,180	128,163	131,180	131,180
1100221000	Emergency Medical Services		521800	Work Permits & Fees	-	-	-	-	-	-
1100221000	Emergency Medical Services		521900	Automotive - NonContract	100,000	100,000	100,000	97,700	100,000	100,000
1100221000	Emergency Medical Services		522100	Telephone Service	18,000	18,000	18,000	17,586	18,000	18,000
1100221000	Emergency Medical Services		522600	Service Contracts	80,808	80,808	101,193	78,949	101,193	80,808
1100221000	Emergency Medical Services		522700	Repairs - Equipment	8,000	8,000	8,000	7,816	8,000	8,000
1100221000	Emergency Medical Services		523100	Hand Tools and Sets	4,000	4,000	4,000	3,908	4,000	4,000
1100221000	Emergency Medical Services		523700	Radio and Communications	100,000	100,000	100,000	97,700	100,000	100,000
1100221000	Emergency Medical Services		523800	Fingerprint and Photography	100	100	100	98	100	100
1100221000	Emergency Medical Services		523900	Transportation of Prisoners	-	-	-	-	-	-
1100221000	Emergency Medical Services		524000	Prisoner Clothing	-	-	-	-	-	-
1100221000	Emergency Medical Services		524100	Uniforms and Equipment	100,388	100,388	100,388	98,079	100,388	100,388
1100221000	Emergency Medical Services		524200	Food	-	-	-	-	-	-
1100221000	Emergency Medical Services		524300	Laundry and Linen Service	5,000	5,000	5,000	4,885	5,000	5,000
1100221000	Emergency Medical Services		524400	Janitorial Supplies	8,500	8,500	8,500	8,305	8,500	8,500
1100221000	Emergency Medical Services		524900	Medical Supplies & Expense	543,824	543,824	648,124	531,316	648,124	543,824
1100221000	Emergency Medical Services		525000	Miscellaneous Expense	-	-	-	-	-	-
1100221000	Emergency Medical Services		525100	Outpatient Care	32,365	32,365	42,365	31,621	42,365	32,365
1100221000	Emergency Medical Services		526200	Beepers/Cell Phones/Pagers	14,800	14,800	14,800	14,460	14,800	14,800
1100221000	Emergency Medical Services		526300	Rent	-	-	-	-	-	-
1100221000	Emergency Medical Services		526400	Employee Training	94,675	94,675	94,675	92,497	94,675	94,675
1100221000	Emergency Medical Services		528200	Matching Funds - Operating	-	-	-	-	-	-
1100221000	Emergency Medical Services		547100	Program Maintenance & Licens	-	-	-	-	-	-
1100221000	Emergency Medical Services	**Operating Total**			**1,903,686**	**1,903,686**	**2,105,627**	**1,859,901**	**2,099,840**	**1,903,686**
1100221000	Emergency Medical Services	Capital	529500	Non-Capital Assets Under $5000	400,000	-	562,800	-	555,800	-
1100221000	Emergency Medical Services		529600	Computer Equipment Under $5000	-	-	106,950	-	106,950	-
1100221000	Emergency Medical Services		530100	Acquisition	-	-	1,000,000	-	-	-
1100221000	Emergency Medical Services		530300	Building Improvements	-	-	45,000	-	-	-
1100221000	Emergency Medical Services		531200	Machines & Other Equipment	-	-	1,080,000	-	1,080,000	-
1100221000	Emergency Medical Services		531300	Automotive Equipment	-	-	2,980,000	-	2,980,000	-
1100221000	Emergency Medical Services	**Capital Total**			**400,000**	**-**	**5,774,750**	**-**	**4,722,750**	**-**
1100221000 Total					**11,856,509**	**11,456,509**	**20,859,683**	**11,881,802**	**19,324,438**	**11,925,587**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100230000	Planning	Personnel	511100	Salaries and Wages	1,064,262	1,064,262	1,034,615	1,034,615	1,034,615	1,034,615
1100230000	Planning		511200	Overtime	3,375	3,375	3,375	3,375	3,375	3,375
1100230000	Planning		511300	RC Part-time Wages	6,500	6,500	6,500	6,500	6,500	6,500
1100230000	Planning		512200	FICA Employer's Share	82,171	82,171	79,903	79,903	79,903	79,903
1100230000	Planning		512300	Worker's Compensation	-	-	-	-	-	-
1100230000	Planning		513000	Pension Expense	-	-	-	-	-	-
1100230000	Planning		513100	SC Regular Retirement	123,419	123,419	125,182	125,182	125,182	125,182
1100230000	Planning	**Personnel Total**			**1,279,727**	**1,279,727**	**1,249,575**	**1,249,575**	**1,249,575**	**1,249,575**
1100230000	Planning	Operating	521000	Office Supplies	10,008	10,008	10,008	9,778	10,008	10,008
1100230000	Planning		521100	Postage	-	-	-	-	-	-
1100230000	Planning		521200	Books and Publications	-	-	-	-	-	-
1100230000	Planning		521300	Copy Machines	13,800	13,800	13,800	13,483	13,800	13,800
1100230000	Planning		521400	Membership and Dues	5,500	5,500	5,500	5,374	5,500	5,500
1100230000	Planning		521500	Travel	500	500	500	489	500	500
1100230000	Planning		521600	Oil & Lubricants	6,000	6,000	6,500	5,862	6,500	6,500
1100230000	Planning		521700	Repairs - Vehicles	11,925	11,925	11,925	11,651	11,925	11,925
1100230000	Planning		521800	Work Permits & Fees	-	-	-	-	-	-
1100230000	Planning		521900	Automotive - NonContract	4,000	4,000	4,000	3,908	4,000	4,000
1100230000	Planning		522100	Telephone Service	475	475	475	464	475	475
1100230000	Planning		524100	Uniforms and Equipment	500	500	1,000	489	1,000	1,000
1100230000	Planning		524200	Food	1,300	1,300	1,300	1,270	1,300	1,300
1100230000	Planning		525400	Signs	2,000	2,000	2,000	1,954	2,000	2,000
1100230000	Planning		526100	Advertising	6,750	6,750	6,750	6,595	6,750	6,750
1100230000	Planning		526200	Beepers/Cell Phones/Pagers	10,750	10,750	10,750	10,503	10,750	10,750
1100230000	Planning		526300	Rent	-	-	-	-	-	-
1100230000	Planning		526400	Employee Training	20,000	20,000	23,000	14,655	23,000	18,000
1100230000	Planning		526401	RC University Training	-	-	-	-	-	-
1100230000	Planning		526500	Professional Services	34,545	34,545	30,245	33,750	30,545	58,415
1100230000	Planning		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100230000	Planning		547100	Program Maintenance & Licens	700	700	1,000	700	700	1,000
1100230000	Planning	**Operating Total**			**128,753**	**128,753**	**128,753**	**120,923**	**128,753**	**151,923**
1100230000	Planning	Capital	529500	Non-Capital Assets Under $5000	-	-	-	-	-	-
1100230000	Planning		531300	Automotive Equipment	-	-	72,000	-	48,000	-
1100230000	Planning	**Capital Total**			**-**	**-**	**72,000**	**-**	**48,000**	**-**
1100230000 Total					**1,408,480**	**1,408,480**	**1,450,328**	**1,370,498**	**1,426,328**	**1,401,498**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100232000	Building Inspections	Personnel	511100	Salaries and Wages	1,194,866	1,194,866	1,251,824	1,251,824	1,251,824	1,251,824
1100232000	Building Inspections		511200	Overtime	3,000	3,000	3,000	3,000	3,000	3,000
1100232000	Building Inspections		511300	RC Part-time Wages	37,000	37,000	37,000	37,000	37,000	37,000
1100232000	Building Inspections		511400	Per Diem - Board/Baliff	-	-	-	-	-	-
1100232000	Building Inspections		511500	Certification Incentive	3,625	3,625	3,625	3,625	3,625	3,625
1100232000	Building Inspections		512200	FICA Employer's Share	94,745	94,745	99,102	99,102	99,102	99,102
1100232000	Building Inspections		513100	SC Regular Retirement	138,473	138,473	151,332	151,332	151,332	151,332
1100232000	Building Inspections		513200	SC Police Retirement	-	-	-	-	-	-
1100232000	Building Inspections	**Personnel Total**			**1,471,709**	**1,471,709**	**1,545,883**	**1,545,883**	**1,545,883**	**1,545,883**
1100232000	Building Inspections	Operating	521000	Office Supplies	13,883	13,883	10,000	13,564	10,000	13,883
1100232000	Building Inspections		521100	Postage	-	-	-	-	-	-
1100232000	Building Inspections		521200	Books and Publications	2,980	2,980	2,480	2,911	2,480	2,980
1100232000	Building Inspections		521300	Copy Machines	8,050	8,050	8,050	7,865	8,050	8,050
1100232000	Building Inspections		521400	Membership and Dues	3,600	3,600	3,600	3,517	3,600	3,600
1100232000	Building Inspections		521500	Travel	100	100	-	98	-	100
1100232000	Building Inspections		521600	Oil & Lubricants	28,276	28,276	28,276	27,626	28,276	28,276
1100232000	Building Inspections		521700	Repairs - Vehicles	28,962	28,962	28,962	28,296	28,962	28,962
1100232000	Building Inspections		521800	Work Permits & Fees	-	-	-	-	-	-
1100232000	Building Inspections		521900	Automotive - NonContract	6,000	6,000	6,000	5,862	6,000	6,000
1100232000	Building Inspections		522100	Telephone Service	200	200	400	195	400	200
1100232000	Building Inspections		522600	Service Contracts	250	250	-	244	-	250
1100232000	Building Inspections		523100	Hand Tools and Sets	300	300	1,000	293	1,000	300
1100232000	Building Inspections		523800	Fingerprint and Photography	141	141	-	138	-	141
1100232000	Building Inspections		524100	Uniforms and Equipment	4,718	4,718	4,718	4,609	4,718	4,718
1100232000	Building Inspections		526100	Advertising	3,250	3,250	4,500	3,175	4,500	3,250
1100232000	Building Inspections		526200	Beepers/Cell Phones/Pagers	24,000	24,000	24,000	23,448	24,000	24,000
1100232000	Building Inspections		526300	Rent	-	-	-	-	-	-
1100232000	Building Inspections		526400	Employee Training	4,421	4,421	30,500	3,342	30,500	3,421
1100232000	Building Inspections		526401	RC University Training	-	-	-	-	-	-
1100232000	Building Inspections		526500	Professional Services	12,000	12,000	-	11,724	-	12,000
1100232000	Building Inspections		527200	Special Contracts	331,899	331,899	318,899	324,265	318,899	331,899
1100232000	Building Inspections		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100232000	Building Inspections		547100	Program Maintenance & Licens	-	-	645	-	645	-
1100232000	Building Inspections	**Operating Total**			**473,030**	**473,030**	**472,030**	**461,173**	**472,030**	**472,030**
1100232000	Building Inspections	Capital	529500	Non-Capital Assets Under $5000	1,150	-	-	-	-	-
1100232000	Building Inspections		531300	Automotive Equipment	-	-	66,000	-	66,000	-
1100232000	Building Inspections	**Capital Total**			**1,150**	**-**	**66,000**	**-**	**66,000**	**-**
1100232000 Total					**1,945,889**	**1,944,739**	**2,083,913**	**2,007,056**	**2,083,913**	**2,017,913**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100240000	Coroner	Personnel	511100	Salaries and Wages	545,720	545,720	869,820	741,598	869,820	961,441
1100240000	Coroner		511300	RC Part-time Wages	190,000	190,000	391,440	407,464	391,440	259,296
1100240000	Coroner		512200	FICA Employer's Share	56,283	56,283	96,485	87,902	96,485	93,385
1100240000	Coroner		513100	SC Regular Retirement	8,201	8,201	10,708	10,708	10,708	10,708
1100240000	Coroner		513200	SC Police Retirement	67,608	67,608	115,152	97,718	115,152	130,123
1100240000	Coroner	**Personnel Total**			**867,812**	**867,812**	**1,483,605**	**1,345,390**	**1,483,605**	**1,454,953**
1100240000	Coroner	Operating	521000	Office Supplies	10,520	10,520	22,421	22,421	22,959	22,959
1100240000	Coroner		521200	Books and Publications	500	500	3,000	3,000	3,000	3,000
1100240000	Coroner		521300	Copy Machines	2,911	2,911	3,893	3,893	3,986	3,986
1100240000	Coroner		521400	Membership and Dues	3,400	3,400	3,400	3,400	3,483	3,483
1100240000	Coroner		521500	Travel	4,000	4,000	837	837	857	857
1100240000	Coroner		521600	Oil & Lubricants	65,000	65,000	65,000	65,000	65,000	65,000
1100240000	Coroner		521700	Repairs - Vehicles	47,702	47,702	47,702	47,702	47,702	47,702
1100240000	Coroner		521900	Automotive - NonContract	15,000	15,000	15,000	15,000	15,315	15,315
1100240000	Coroner		522100	Telephone Service	2,200	2,200	2,239	2,239	2,292	2,292
1100240000	Coroner		522600	Service Contracts	119,676	119,676	121,018	121,018	123,923	123,923
1100240000	Coroner		522700	Repairs - Equipment	1,500	1,500	1,500	1,500	1,500	1,500
1100240000	Coroner		523700	Radio and Communications	101,002	101,002	101,002	101,002	101,002	101,002
1100240000	Coroner		523800	Fingerprint and Photography	1,524	1,524	1,524	1,524	1,524	1,524
1100240000	Coroner		524100	Uniforms and Equipment	8,346	8,346	8,346	8,346	8,346	8,346
1100240000	Coroner		524900	Medical Supplies & Expense	5,500	5,500	5,500	5,500	5,616	5,616
1100240000	Coroner		525500	Postmortem Pathology	762,124	762,124	946,125	946,125	1,076,870	946,125
1100240000	Coroner		525800	Witnesses and Jurors	180	180	180	180	180	180
1100240000	Coroner		526200	Beepers/Cell Phones/Pagers	28,600	28,600	28,600	28,600	28,600	28,600
1100240000	Coroner		526400	Employee Training	6,421	6,421	9,110	9,110	9,328	9,328
1100240000	Coroner		526500	Professional Services	6,000	6,000	6,000	6,000	6,000	6,000
1100240000	Coroner		527200	Special Contracts	15,500	15,500	17,745	17,745	18,171	18,171
1100240000	Coroner		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100240000	Coroner		547100	Program Maintenance & Licens	5,533	5,533	5,533	5,533	5,533	5,533
1100240000	Coroner	**Operating Total**			**1,213,139**	**1,213,139**	**1,415,675**	**1,415,675**	**1,551,187**	**1,420,442**
1100240000	Coroner	Capital	529500	Non-Capital Assets Under $5000	-	-	35,000	-	-	-
1100240000	Coroner		529600	Computer Equipment Under $5000	-	-	-	-	-	-
1100240000	Coroner		531300	Automotive Equipment	-	-	164,000	-	172,000	-
1100240000	Coroner	**Capital Total**			**-**	**-**	**199,000**	**-**	**172,000**	**-**
1100240000 Total					**2,080,951**	**2,080,951**	**3,098,280**	**2,761,065**	**3,206,792**	**2,875,395**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100300000	Public Works Admin	Personnel	511100	Salaries and Wages	255,596	255,596	271,650	271,650	271,650	271,650
1100300000	Public Works Admin		511200	Overtime	500	500	10,500	500	10,500	500
1100300000	Public Works Admin		511300	RC Part-time Wages	10,000	10,000	-	10,000	-	10,000
1100300000	Public Works Admin		511500	Certification Incentive	3,897	3,897	3,897	3,897	3,897	3,897
1100300000	Public Works Admin		512200	FICA Employer's Share	20,356	20,356	21,882	21,882	21,882	21,882
1100300000	Public Works Admin		513100	SC Regular Retirement	30,761	30,761	32,821	32,821	32,821	32,821
1100300000	Public Works Admin		513200	SC Police Retirement	-	-	-	-	-	-
1100300000	Public Works Admin	**Personnel Total**			**321,110**	**321,110**	**340,750**	**340,750**	**340,750**	**340,750**
1100300000	Public Works Admin	Operating	520500	Project Contingency	-	-	-	-	-	-
1100300000	Public Works Admin		521000	Office Supplies	6,360	6,360	6,360	6,214	6,360	6,360
1100300000	Public Works Admin		521100	Postage	-	-	-	-	-	-
1100300000	Public Works Admin		521200	Books and Publications	-	-	-	-	-	-
1100300000	Public Works Admin		521300	Copy Machines	6,200	6,200	6,200	6,057	6,200	6,200
1100300000	Public Works Admin		521400	Membership and Dues	1,115	1,115	1,115	1,089	1,115	1,115
1100300000	Public Works Admin		521500	Travel	-	-	-	-	-	-
1100300000	Public Works Admin		521600	Oil & Lubricants	1,290	1,290	1,290	1,260	1,290	1,290
1100300000	Public Works Admin		521700	Repairs - Vehicles	1,907	1,907	1,907	1,863	1,907	1,907
1100300000	Public Works Admin		521800	Work Permits & Fees	-	-	-	-	-	-
1100300000	Public Works Admin		521900	Automotive - NonContract	750	750	750	733	750	750
1100300000	Public Works Admin		522100	Telephone Service	9,500	9,500	9,500	9,282	9,500	9,500
1100300000	Public Works Admin		522600	Service Contracts	3,590	3,590	3,590	3,507	3,590	3,590
1100300000	Public Works Admin		523700	Radio and Communications	1,000	1,000	1,000	977	1,000	1,000
1100300000	Public Works Admin		524100	Uniforms and Equipment	574	574	574	561	574	574
1100300000	Public Works Admin		526200	Beepers/Cell Phones/Pagers	1,600	1,600	1,600	1,563	1,600	1,600
1100300000	Public Works Admin		526300	Rent	-	-	-	-	-	-
1100300000	Public Works Admin		526400	Employee Training	1,672	1,672	1,672	1,634	1,672	1,672
1100300000	Public Works Admin		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100300000	Public Works Admin	**Operating Total**			**35,558**	**35,558**	**35,558**	**34,740**	**35,558**	**35,558**
1100300000	Public Works Admin	Capital	529600	Computer Equipment Under $5000	-	-	-	-	-	-
1100300000	Public Works Admin	**Capital Total**			**-**	**-**	**-**	**-**	**-**	**-**
1100300000 Total					**356,668**	**356,668**	**376,308**	**375,491**	**376,308**	**376,308**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100300100	Support Services	Personnel	511100	Salaries and Wages	231,682	231,682	243,351	243,351	243,351	243,351
1100300100	Support Services		511200	Overtime	-	-	-	-	-	-
1100300100	Support Services		511300	RC Part-time Wages	-	-	6,500	-	-	-
1100300100	Support Services		512200	FICA Employer's Share	17,724	17,724	19,113	18,616	18,616	18,616
1100300100	Support Services		513100	SC Regular Retirement	26,782	26,782	29,348	29,348	29,348	29,348
1100300100	Support Services	**Personnel Total**			**276,188**	**276,188**	**298,312**	**291,315**	**291,315**	**291,315**
1100300100	Support Services	Operating	521000	Office Supplies	4,350	4,350	7,350	4,250	4,350	4,350
1100300100	Support Services		521400	Membership and Dues	-	-	280	-	-	-
1100300100	Support Services		521600	Oil & Lubricants	920	920	920	899	920	920
1100300100	Support Services		521700	Repairs - Vehicles	3,407	3,407	3,407	3,329	3,407	3,407
1100300100	Support Services		521900	Automotive - NonContract	500	500	500	489	500	500
1100300100	Support Services		522700	Repairs - Equipment	-	-	750	-	-	-
1100300100	Support Services		523700	Radio and Communications	-	-	1,170	-	-	-
1100300100	Support Services		524200	Food	-	-	1,000	-	-	-
1100300100	Support Services		526200	Beepers/Cell Phones/Pagers	2,000	2,000	3,500	1,954	2,000	2,000
1100300100	Support Services		526300	Rent	-	-	-	-	-	-
1100300100	Support Services		526400	Employee Training	2,400	2,400	2,400	1,368	2,400	1,400
1100300100	Support Services		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100300100	Support Services	**Operating Total**			**13,577**	**13,577**	**21,277**	**12,288**	**13,577**	**12,577**
1100300100 Total					**289,765**	**289,765**	**319,589**	**303,603**	**304,892**	**303,892**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100300500	Engineering	Personnel	511100	Salaries and Wages	344,735	344,735	332,096	332,096	332,096	332,096
1100300500	Engineering		511200	Overtime	1,000	1,000	1,000	1,000	1,000	1,000
1100300500	Engineering		512200	FICA Employer's Share	26,449	26,449	25,481	25,481	25,481	25,481
1100300500	Engineering		512300	Worker's Compensation	-	-	-	-	-	-
1100300500	Engineering		513000	Pension Expense	-	-	-	-	-	-
1100300500	Engineering		513100	SC Regular Retirement	39,967	39,967	40,171	40,171	40,171	40,171
1100300500	Engineering	**Personnel Total**			**412,151**	**412,151**	**398,748**	**398,748**	**398,748**	**398,748**
1100300500	Engineering	Operating	521400	Membership and Dues	2,245	2,245	2,245	2,193	2,245	2,245
1100300500	Engineering		521500	Travel	-	-	-	-	-	-
1100300500	Engineering		521600	Oil & Lubricants	14,987	14,987	14,987	14,642	14,987	14,987
1100300500	Engineering		521700	Repairs - Vehicles	20,444	20,444	20,444	19,973	20,444	20,444
1100300500	Engineering		521800	Work Permits & Fees	-	-	-	-	-	-
1100300500	Engineering		521900	Automotive - NonContract	3,750	3,750	3,750	3,664	3,750	3,750
1100300500	Engineering		524100	Uniforms and Equipment	4,800	4,800	4,800	4,690	4,800	4,800
1100300500	Engineering		525400	Signs	3,766	3,766	5,000	3,679	5,000	3,766
1100300500	Engineering		526200	Beepers/Cell Phones/Pagers	7,800	7,800	7,800	7,621	7,800	7,800
1100300500	Engineering		526300	Rent	-	-	-	-	-	-
1100300500	Engineering		526400	Employee Training	9,500	9,500	9,500	4,397	9,500	4,500
1100300500	Engineering		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100300500	Engineering		547100	Program Maintenance & Licens	-	-	5,000	-	5,000	-
1100300500	Engineering	**Operating Total**			**67,292**	**67,292**	**73,526**	**60,859**	**73,526**	**62,292**
1100300500	Engineering	Capital	529500	Non-Capital Assets Under $5000	-	-	-	-	-	-
1100300500	Engineering		529600	Computer Equipment Under $5000	-	-	3,400	-	-	-
1100300500	Engineering		530700	Professional Srvs - Capl Exp	-	-	15,000	-	15,000	-
1100300500	Engineering	**Capital Total**			**-**	**-**	**18,400**	**-**	**15,000**	**-**
1100300500 Total					**479,442**	**479,442**	**490,674**	**459,607**	**487,274**	**461,040**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100302500	Central Garage	Personnel	511100	Salaries and Wages	97,783	97,783	102,040	102,040	102,040	102,040
1100302500	Central Garage		511200	Overtime	-	-	-	-	-	-
1100302500	Central Garage		512200	FICA Employer's Share	7,480	7,480	7,806	7,806	7,806	7,806
1100302500	Central Garage		513100	SC Regular Retirement	11,304	11,304	12,306	12,306	12,306	12,306
1100302500	Central Garage	**Personnel Total**			**116,567**	**116,567**	**122,153**	**122,153**	**122,153**	**122,153**
1100302500	Central Garage	Operating	521000	Office Supplies	376	376	376	367	376	376
1100302500	Central Garage		521400	Membership and Dues	840	840	840	821	840	840
1100302500	Central Garage		521500	Travel	-	-	1,000	-	-	-
1100302500	Central Garage		521600	Oil & Lubricants	7,500	7,500	7,500	7,328	7,500	7,500
1100302500	Central Garage		521700	Repairs - Vehicles	32,369	32,369	32,369	31,625	32,369	32,369
1100302500	Central Garage		521800	Work Permits & Fees	1,699	1,699	1,699	1,660	1,699	1,699
1100302500	Central Garage		521900	Automotive - NonContract	9,000	9,000	9,000	8,793	9,000	9,000
1100302500	Central Garage		522600	Service Contracts	12,500	12,500	61,500	12,213	12,500	12,500
1100302500	Central Garage		522700	Repairs - Equipment	5,581	5,581	5,581	5,453	5,581	5,581
1100302500	Central Garage		523700	Radio and Communications	650	650	650	635	650	650
1100302500	Central Garage		526200	Beepers/Cell Phones/Pagers	1,200	1,200	1,200	1,172	1,200	1,200
1100302500	Central Garage		526400	Employee Training	1,000	1,000	2,000	977	1,000	1,000
1100302500	Central Garage		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100302500	Central Garage		547100	Program Maintenance & Licens	10,950	10,950	15,350	10,950	10,950	10,950
1100302500	Central Garage	**Operating Total**			**83,665**	**83,665**	**139,065**	**81,993**	**83,665**	**83,665**
1100302500	Central Garage	Capital	529500	Non-Capital Assets Under $5000	3,000	-	-	-	-	-
1100302500	Central Garage		529600	Computer Equipment Under $5000	-	-	5,500	-	-	-
1100302500	Central Garage		530300	Building Improvements	-	-	-	-	-	-
1100302500	Central Garage		531300	Automotive Equipment	-	-	27,500	-	160,000	-
1100302500	Central Garage	**Capital Total**			**3,000**	**-**	**33,000**	**-**	**160,000**	**-**
1100302500 Total					**203,232**	**200,232**	**294,218**	**204,145**	**365,818**	**205,818**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100306200	Animal Care	Personnel	511100	Salaries and Wages	422,078	422,078	451,407	451,407	451,407	451,407
1100306200	Animal Care		511200	Overtime	38,736	38,736	38,736	38,736	38,736	38,736
1100306200	Animal Care		512200	FICA Employer's Share	35,252	35,252	37,496	37,496	37,496	37,496
1100306200	Animal Care		513100	SC Regular Retirement	53,270	53,270	54,439	54,439	54,439	54,439
1100306200	Animal Care		513200	SC Police Retirement	-	-	-	-	-	-
1100306200	Animal Care	**Personnel Total**			**549,336**	**549,336**	**582,078**	**582,078**	**582,078**	**582,078**
1100306200	Animal Care	Operating	521000	Office Supplies	16,470	16,470	18,820	16,091	17,670	16,470
1100306200	Animal Care		521300	Copy Machines	1,000	1,000	-	977	-	1,000
1100306200	Animal Care		521400	Membership and Dues	75	75	175	73	175	75
1100306200	Animal Care		521500	Travel	-	-	-	-	-	-
1100306200	Animal Care		521600	Oil & Lubricants	65,231	65,231	65,231	63,731	65,231	65,231
1100306200	Animal Care		521700	Repairs - Vehicles	23,851	23,851	23,851	23,302	23,851	23,851
1100306200	Animal Care		521800	Work Permits & Fees	-	-	-	-	-	-
1100306200	Animal Care		521900	Automotive - NonContract	8,000	8,000	8,000	7,816	8,000	8,000
1100306200	Animal Care		522099	Generator Fuel	-	-	-	-	-	-
1100306200	Animal Care		522100	Telephone Service	100	100	100	98	100	100
1100306200	Animal Care		522600	Service Contracts	200	200	100	195	100	200
1100306200	Animal Care		522700	Repairs - Equipment	700	700	500	684	500	700
1100306200	Animal Care		523700	Radio and Communications	5,800	5,800	5,800	5,667	5,800	5,800
1100306200	Animal Care		524100	Uniforms and Equipment	3,346	3,346	3,346	3,269	3,346	3,346
1100306200	Animal Care		524300	Laundry and Linen Service	6,148	6,148	8,148	6,007	6,148	6,148
1100306200	Animal Care		524800	Chemicals	150	150	750	147	750	150
1100306200	Animal Care		526200	Beepers/Cell Phones/Pagers	17,667	17,667	23,667	17,261	17,667	17,667
1100306200	Animal Care		526400	Employee Training	4,649	4,649	4,649	2,588	4,649	2,649
1100306200	Animal Care		526501	Temporary Employment Agency	4,867	4,867	4,867	4,755	4,867	4,867
1100306200	Animal Care		526800	Animal Care	373,213	373,213	364,613	364,629	372,613	373,213
1100306200	Animal Care		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100306200	Animal Care		547100	Program Maintenance & Licens	1,150	1,150	-	1,150	1,150	1,150
1100306200	Animal Care	**Operating Total**			**532,617**	**532,617**	**532,617**	**518,439**	**532,617**	**530,617**
1100306200	Animal Care	Capital	531300	Automotive Equipment	-	-	104,418	-	206,418	-
1100306200	Animal Care	**Capital Total**			**-**	**-**	**104,418**	**-**	**206,418**	**-**
1100306200 Total					**1,081,953**	**1,081,953**	**1,219,113**	**1,100,517**	**1,321,113**	**1,112,695**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100317000	F&G Maintenance	Personnel	511100	Salaries and Wages	1,285,400	1,285,400	1,514,222	1,432,967	1,517,093	1,432,967
1100317000	F&G Maintenance		511200	Overtime	10,000	10,000	10,000	10,000	10,000	10,000
1100317000	F&G Maintenance		511300	RC Part-time Wages	70,971	70,971	70,971	70,971	70,971	70,971
1100317000	F&G Maintenance		512200	FICA Employer's Share	104,527	104,527	122,032	115,816	122,252	115,816
1100317000	F&G Maintenance		513100	SC Regular Retirement	149,748	149,748	183,415	174,022	183,747	174,022
1100317000	F&G Maintenance	**Personnel Total**			**1,620,646**	**1,620,646**	**1,900,640**	**1,803,776**	**1,904,063**	**1,803,776**
1100317000	F&G Maintenance	Operating	521400	Membership and Dues	735	735	735	718	735	735
1100317000	F&G Maintenance		521600	Oil & Lubricants	64,982	64,982	64,982	63,487	64,982	64,982
1100317000	F&G Maintenance		521700	Repairs - Vehicles	63,034	63,034	63,034	61,584	63,034	63,034
1100317000	F&G Maintenance		521800	Work Permits & Fees	-	-	-	-	5,400	-
1100317000	F&G Maintenance		521900	Automotive - NonContract	10,214	10,214	10,214	9,979	10,214	10,214
1100317000	F&G Maintenance		522099	Generator Fuel	4,200	4,200	4,200	4,103	4,200	4,200
1100317000	F&G Maintenance		522400	Repairs to Installed Equip	12,000	12,000	12,000	11,724	12,000	12,000
1100317000	F&G Maintenance		522600	Service Contracts	1,220	1,220	1,220	1,192	4,220	1,220
1100317000	F&G Maintenance		522700	Repairs - Equipment	3,050	3,050	3,050	2,980	3,050	3,050
1100317000	F&G Maintenance		522800	Building Maintenance	10,000	10,000	10,000	9,770	10,000	10,000
1100317000	F&G Maintenance		522801	Building Maintenance F&G	165,708	165,708	165,708	161,897	165,708	165,708
1100317000	F&G Maintenance		522900	Shop Supplies	200	200	1,100	195	1,200	200
1100317000	F&G Maintenance		523100	Hand Tools and Sets	1,950	1,950	5,450	1,905	6,200	1,950
1100317000	F&G Maintenance		523200	Grounds Maintenance	-	-	20,000	-	-	-
1100317000	F&G Maintenance		523700	Radio and Communications	5,460	5,460	5,925	5,334	5,925	5,460
1100317000	F&G Maintenance		524100	Uniforms and Equipment	28,610	28,610	29,990	27,952	30,430	28,610
1100317000	F&G Maintenance		524200	Food	1,500	1,500	1,500	1,466	1,500	1,500
1100317000	F&G Maintenance		524400	Janitorial Supplies	82,575	82,575	82,575	80,676	82,575	82,575
1100317000	F&G Maintenance		524900	Medical Supplies & Expense	2,500	2,500	2,980	2,443	2,980	2,500
1100317000	F&G Maintenance		526200	Beepers/Cell Phones/Pagers	16,263	16,263	17,413	15,889	17,873	16,263
1100317000	F&G Maintenance		526300	Rent	774	774	774	756	774	774
1100317000	F&G Maintenance		526400	Employee Training	7,250	7,250	7,250	4,641	7,250	4,750
1100317000	F&G Maintenance		526500	Professional Services	-	-	50,000	-	-	-
1100317000	F&G Maintenance		526501	Temporary Employment Agency	-	-	-	-	-	-
1100317000	F&G Maintenance		529999	Prior Year Expense Credits	4,240	4,240	4,240	-	4,240	-
1100317000	F&G Maintenance		547100	Program Maintenance & Licens	2,730	2,730	22,195	2,730	2,730	2,730
1100317000	F&G Maintenance	**Operating Total**			**489,195**	**489,195**	**586,535**	**471,421**	**507,220**	**482,455**
1100317000	F&G Maintenance	Capital	529500	Non-Capital Assets Under $5000	72,000	-	22,450	-	19,650	-
1100317000	F&G Maintenance		529600	Computer Equipment Under $5000	-	-	1,650	-	-	-
1100317000	F&G Maintenance		531300	Automotive Equipment	-	-	167,000	-	154,000	-
1100317000	F&G Maintenance		531400	Heavy Equipment	-	-	30,500	-	36,500	-
1100317000	F&G Maintenance	**Capital Total**			**72,000**	**-**	**221,600**	**-**	**210,150**	**-**
1100317000 Total					**2,181,841**	**2,109,841**	**2,708,775**	**2,275,198**	**2,621,433**	**2,286,231**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100317001	F&G Judicial Center	Operating	522099	Generator Fuel	500	500	500	489	500	500
1100317001	F&G Judicial Center		522400	Repairs to Installed Equip	19,244	19,244	27,244	18,801	27,244	19,244
1100317001	F&G Judicial Center		522600	Service Contracts	95,417	95,417	98,757	93,222	98,757	97,917
1100317001	F&G Judicial Center		522800	Building Maintenance	33,744	33,744	38,744	32,967	38,744	33,744
1100317001	F&G Judicial Center		526500	Professional Services	875	875	875	855	875	875
1100317001	F&G Judicial Center		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100317001	F&G Judicial Center	**Operating Total**			**149,779**	**149,779**	**166,119**	**146,334**	**166,119**	**152,279**
1100317001 Total					**149,779**	**149,779**	**166,119**	**146,334**	**166,119**	**152,279**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100317002	F&G 2020 Hampton	Operating	522099	Generator Fuel	6,000	6,000	6,000	4,885	6,000	5,000
1100317002	F&G 2020 Hampton		522400	Repairs to Installed Equip	20,739	20,739	29,739	20,262	29,739	20,739
1100317002	F&G 2020 Hampton		522500	Airplane Maintenance	-	-	-	-	-	-
1100317002	F&G 2020 Hampton		522600	Service Contracts	85,660	85,660	91,460	83,690	88,660	88,660
1100317002	F&G 2020 Hampton		522700	Repairs - Equipment	-	-	-	-	-	-
1100317002	F&G 2020 Hampton		522800	Building Maintenance	37,416	37,416	38,616	36,555	41,416	37,416
1100317002	F&G 2020 Hampton		526500	Professional Services	875	875	875	855	875	875
1100317002	F&G 2020 Hampton		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100317002	F&G 2020 Hampton	**Operating Total**			**150,690**	**150,690**	**166,690**	**146,247**	**166,690**	**152,690**
1100317002	F&G 2020 Hampton	Capital	530400	Addition of Installed Equipmen	25,000	-	-	-	-	-
1100317002	F&G 2020 Hampton		532900	Miscellaneous Construction	-	-	-	-	-	-
1100317002	F&G 2020 Hampton	**Capital Total**			**25,000**	**-**	**-**	**-**	**-**	**-**
1100317002 Total					**175,690**	**150,690**	**166,690**	**146,247**	**166,690**	**152,690**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100317003	F&G 1221 Gregg	Operating	522400	Repairs to Installed Equip	11,000	11,000	9,640	9,418	11,000	9,640
1100317003	F&G 1221 Gregg		522600	Service Contracts	690	690	3,530	2,003	690	2,050
1100317003	F&G 1221 Gregg		522700	Repairs - Equipment	-	-	-	-	-	-
1100317003	F&G 1221 Gregg		522800	Building Maintenance	7,000	7,000	7,000	6,839	7,000	7,000
1100317003	F&G 1221 Gregg		527200	Special Contracts	1,620	1,620	1,620	1,583	1,620	1,620
1100317003	F&G 1221 Gregg		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100317003	F&G 1221 Gregg	**Operating Total**			**20,310**	**20,310**	**21,790**	**19,843**	**20,310**	**20,310**
1100317003 Total					**20,310**	**20,310**	**21,790**	**19,843**	**20,310**	**20,310**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100317004	F&G 1400 Huger	Operating	522099	Generator Fuel	1,000	1,000	1,000	977	1,000	1,000
1100317004	F&G 1400 Huger		522400	Repairs to Installed Equip	6,890	6,890	6,890	6,732	6,890	6,890
1100317004	F&G 1400 Huger		522500	Airplane Maintenance	-	-	-	-	-	-
1100317004	F&G 1400 Huger		522600	Service Contracts	8,924	8,924	8,924	8,719	8,924	8,924
1100317004	F&G 1400 Huger		522700	Repairs - Equipment	-	-	-	-	-	-
1100317004	F&G 1400 Huger		522800	Building Maintenance	4,890	4,890	4,890	4,778	4,890	4,890
1100317004	F&G 1400 Huger		526500	Professional Services	125	125	125	122	125	125
1100317004	F&G 1400 Huger		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100317004	F&G 1400 Huger	**Operating Total**			**21,829**	**21,829**	**21,829**	**21,327**	**21,829**	**21,829**
1100317004 Total					**21,829**	**21,829**	**21,829**	**21,327**	**21,829**	**21,829**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100317005	F&G Powell Rd	Operating	522099	Generator Fuel	1,250	1,250	1,250	1,221	1,250	1,250
1100317005	F&G Powell Rd		522400	Repairs to Installed Equip	15,576	15,576	16,156	15,218	17,576	14,156
1100317005	F&G Powell Rd		522500	Airplane Maintenance	-	-	-	-	-	-
1100317005	F&G Powell Rd		522600	Service Contracts	7,795	7,795	10,415	7,616	10,795	9,215
1100317005	F&G Powell Rd		522700	Repairs - Equipment	-	-	-	-	-	-
1100317005	F&G Powell Rd		522800	Building Maintenance	9,826	9,826	12,826	9,600	9,826	10,515
1100317005	F&G Powell Rd		524100	Uniforms and Equipment	-	-	-	-	-	-
1100317005	F&G Powell Rd		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100317005	F&G Powell Rd	**Operating Total**			**34,447**	**34,447**	**40,647**	**33,655**	**39,447**	**35,136**
1100317005	F&G Powell Rd	Capital	530300	Building Improvements	25,000	-	-	-	-	-
1100317005	F&G Powell Rd		530400	Addition of Installed Equipmen	20,000	-	40,000	-	55,000	-
1100317005	F&G Powell Rd	**Capital Total**			**45,000**	**-**	**40,000**	**-**	**55,000**	**-**
1100317005 Total					**79,447**	**34,447**	**80,647**	**33,655**	**94,447**	**35,136**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100317006	F&G Sheriff	Operating	522400	Repairs to Installed Equip	5,939	5,939	5,939	5,802	5,939	10,839
1100317006	F&G Sheriff		522500	Airplane Maintenance	-	-	-	-	-	-
1100317006	F&G Sheriff		522600	Service Contracts	1,200	1,200	1,200	1,172	1,200	1,475
1100317006	F&G Sheriff		522700	Repairs - Equipment	-	-	-	-	-	-
1100317006	F&G Sheriff		522800	Building Maintenance	4,939	4,939	4,939	4,825	4,939	4,939
1100317006	F&G Sheriff		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100317006	F&G Sheriff	**Operating Total**			**12,078**	**12,078**	**12,078**	**11,800**	**12,078**	**17,253**
1100317006	F&G Sheriff	Capital	530300	Building Improvements	-	-	23,800	-	-	-
1100317006	F&G Sheriff	**Capital Total**			**-**	**-**	**23,800**	**-**	**-**	**-**
1100317006 Total					**12,078**	**12,078**	**35,878**	**11,800**	**12,078**	**17,253**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100317007	F&G Voting	Operating	522400	Repairs to Installed Equip	1,679	1,679	1,379	1,640	1,179	1,679
1100317007	F&G Voting		522500	Airplane Maintenance	-	-	-	-	-	-
1100317007	F&G Voting		522600	Service Contracts	1,000	1,000	1,640	977	2,000	1,000
1100317007	F&G Voting		522700	Repairs - Equipment	-	-	-	-	-	-
1100317007	F&G Voting		522800	Building Maintenance	1,479	1,479	1,139	1,445	979	1,479
1100317007	F&G Voting		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100317007	F&G Voting	**Operating Total**			**4,158**	**4,158**	**4,158**	**4,062**	**4,158**	**4,158**
1100317007 Total					**4,158**	**4,158**	**4,158**	**4,062**	**4,158**	**4,158**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100317009	F&G Two Notch Rd	Operating	522099	Generator Fuel	1,000	1,000	1,000	977	1,000	1,000
1100317009	F&G Two Notch Rd		522400	Repairs to Installed Equip	9,838	9,838	9,318	9,612	9,838	9,838
1100317009	F&G Two Notch Rd		522500	Airplane Maintenance	-	-	-	-	-	-
1100317009	F&G Two Notch Rd		522600	Service Contracts	7,853	7,853	10,648	7,672	8,128	7,853
1100317009	F&G Two Notch Rd		522700	Repairs - Equipment	-	-	-	-	-	-
1100317009	F&G Two Notch Rd		522800	Building Maintenance	12,968	12,968	10,968	12,670	12,968	12,968
1100317009	F&G Two Notch Rd		526500	Professional Services	420	420	420	410	420	420
1100317009	F&G Two Notch Rd	**Operating Total**			**32,079**	**32,079**	**32,354**	**31,341**	**32,354**	**32,079**
1100317009	F&G Two Notch Rd	Capital	530300	Building Improvements	-	-	47,500	-	-	-
1100317009	F&G Two Notch Rd		530400	Addition of Installed Equipmen	-	-	27,300	-	-	-
1100317009	F&G Two Notch Rd		532900	Miscellaneous Construction	-	-	-	-	-	-
1100317009	F&G Two Notch Rd	**Capital Total**			**-**	**-**	**74,800**	**-**	**-**	**-**
1100317009 Total					**32,079**	**32,079**	**107,154**	**31,341**	**32,354**	**32,079**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100317011	F&G DSS	Operating	522400	Repairs to Installed Equip	9,879	9,879	9,879	9,652	9,879	9,879
1100317011	F&G DSS		522500	Airplane Maintenance	-	-	-	-	-	-
1100317011	F&G DSS		522600	Service Contracts	2,197	2,197	4,987	2,146	2,197	2,197
1100317011	F&G DSS		522700	Repairs - Equipment	-	-	-	-	-	-
1100317011	F&G DSS		522800	Building Maintenance	16,679	16,679	13,889	16,295	16,679	16,679
1100317011	F&G DSS		522801	Building Maintenance F&G	-	-	-	-	-	-
1100317011	F&G DSS		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100317011	F&G DSS	**Operating Total**			**28,755**	**28,755**	**28,755**	**28,094**	**28,755**	**28,755**
1100317011 Total					**28,755**	**28,755**	**28,755**	**28,094**	**28,755**	**28,755**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100317013	F&G Eastover	Operating	522400	Repairs to Installed Equip	2,022	2,022	2,022	1,975	2,022	2,022
1100317013	F&G Eastover		522500	Airplane Maintenance	-	-	-	-	-	-
1100317013	F&G Eastover		522600	Service Contracts	1,386	1,386	1,386	1,354	1,386	1,386
1100317013	F&G Eastover		522700	Repairs - Equipment	-	-	-	-	-	-
1100317013	F&G Eastover		522800	Building Maintenance	2,089	2,089	2,089	2,041	2,089	2,089
1100317013	F&G Eastover		522801	Building Maintenance F&G	-	-	-	-	-	-
1100317013	F&G Eastover		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100317013	F&G Eastover	**Operating Total**			**5,497**	**5,497**	**5,497**	**5,371**	**5,497**	**5,497**
1100317013	F&G Eastover	Capital	530300	Building Improvements	-	-	-	-	24,700	-
1100317013	F&G Eastover	**Capital Total**			**-**	**-**	**-**	**-**	**24,700**	**-**
1100317013 Total					**5,497**	**5,497**	**5,497**	**5,371**	**30,197**	**5,497**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100317015	F&G EMS Substations	Operating	522099	Generator Fuel	3,500	3,500	3,500	2,443	3,500	2,500
1100317015	F&G EMS Substations		522400	Repairs to Installed Equip	5,911	5,911	5,911	5,775	5,911	5,911
1100317015	F&G EMS Substations		522500	Airplane Maintenance	-	-	-	-	-	-
1100317015	F&G EMS Substations		522600	Service Contracts	4,764	4,764	11,049	4,654	4,764	4,764
1100317015	F&G EMS Substations		522700	Repairs - Equipment	-	-	-	-	-	-
1100317015	F&G EMS Substations		522800	Building Maintenance	9,381	9,381	7,021	9,165	9,381	9,381
1100317015	F&G EMS Substations		522801	Building Maintenance F&G	-	-	-	-	-	-
1100317015	F&G EMS Substations		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100317015	F&G EMS Substations	**Operating Total**			**23,556**	**23,556**	**27,481**	**22,037**	**23,556**	**22,556**
1100317015 Total					**23,556**	**23,556**	**27,481**	**22,037**	**23,556**	**22,556**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100317016	F&G Beatty Rd	Personnel	511300	RC Part-time Wages	8,500	8,500	8,500	8,500	8,500	8,500
1100317016	F&G Beatty Rd		512200	FICA Employer's Share	650	650	650	650	650	650
1100317016	F&G Beatty Rd	**Personnel Total**			**9,150**	**9,150**	**9,150**	**9,150**	**9,150**	**9,150**
1100317016	F&G Beatty Rd	Operating	522400	Repairs to Installed Equip	5,365	5,365	4,835	5,241	5,365	5,365
1100317016	F&G Beatty Rd		522500	Airplane Maintenance	-	-	-	-	-	-
1100317016	F&G Beatty Rd		522600	Service Contracts	1,838	1,838	2,368	1,796	1,838	1,838
1100317016	F&G Beatty Rd		522700	Repairs - Equipment	-	-	-	-	-	-
1100317016	F&G Beatty Rd		522800	Building Maintenance	5,469	5,469	5,469	5,343	5,469	5,469
1100317016	F&G Beatty Rd		524400	Janitorial Supplies	5,000	5,000	5,000	4,885	5,000	5,000
1100317016	F&G Beatty Rd		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100317016	F&G Beatty Rd	**Operating Total**			**17,671**	**17,671**	**17,671**	**17,265**	**17,671**	**17,671**
1100317016 Total					**26,821**	**26,821**	**26,821**	**26,415**	**26,821**	**26,821**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100317018	F&G Pineview	Operating	522400	Repairs to Installed Equip	7,881	7,881	7,231	7,700	7,881	7,881
1100317018	F&G Pineview		522500	Airplane Maintenance	-	-	-	-	-	-
1100317018	F&G Pineview		522600	Service Contracts	2,771	2,771	3,421	2,707	2,771	2,771
1100317018	F&G Pineview		522700	Repairs - Equipment	-	-	-	-	-	-
1100317018	F&G Pineview		522800	Building Maintenance	6,881	6,881	6,881	6,723	6,881	6,881
1100317018	F&G Pineview		522801	Building Maintenance F&G	-	-	-	-	-	-
1100317018	F&G Pineview		524400	Janitorial Supplies	6,000	6,000	6,000	5,862	6,000	6,000
1100317018	F&G Pineview	**Operating Total**			**23,533**	**23,533**	**23,533**	**22,992**	**23,533**	**23,533**
1100317018	F&G Pineview	Capital	530400	Addition of Installed Equipmen	-	-	33,600	-	-	-
1100317018	F&G Pineview	**Capital Total**			**-**	**-**	**33,600**	**-**	**-**	**-**
1100317018 Total					**23,533**	**23,533**	**57,133**	**22,992**	**23,533**	**23,533**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100317019	F&G Utilities	Operating	522000	Electricity	1,715,416	1,715,416	1,801,186	1,675,961	1,787,466	1,715,416
1100317019	F&G Utilities		522200	Water & Sewer Service	202,508	202,508	210,608	197,850	202,508	202,508
1100317019	F&G Utilities		522300	Heating Fuel	67,146	67,146	67,146	63,296	67,146	64,786
1100317019	F&G Utilities		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100317019	F&G Utilities	**Operating Total**			**1,985,070**	**1,985,070**	**2,078,940**	**1,937,108**	**2,057,120**	**1,982,710**
1100317019 Total					**1,985,070**	**1,985,070**	**2,078,940**	**1,937,108**	**2,057,120**	**1,982,710**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100317020	F&G Decker	Operating	522000	Electricity	98,167	98,167	168,286	95,909	98,167	98,167
1100317020	F&G Decker		522099	Generator Fuel	7,500	7,500	7,500	4,885	7,500	5,500
1100317020	F&G Decker		522100	Telephone Service	1,050	1,050	1,050	1,026	1,050	1,050
1100317020	F&G Decker		522101	Radio Service	-	-	-	-	-	-
1100317020	F&G Decker		522102	911 Admin Fee	-	-	-	-	-	-
1100317020	F&G Decker		522200	Water & Sewer Service	22,092	22,092	37,872	21,584	22,092	22,092
1100317020	F&G Decker		522202	Water & Sewer - Bluff Road	-	-	-	-	-	-
1100317020	F&G Decker		522300	Heating Fuel	24,500	24,500	42,000	19,540	24,500	20,000
1100317020	F&G Decker		522400	Repairs to Installed Equip	6,857	6,857	11,757	6,699	6,857	6,857
1100317020	F&G Decker		522500	Airplane Maintenance	-	-	-	-	-	-
1100317020	F&G Decker		522600	Service Contracts	118,345	108,345	108,345	105,853	108,345	108,345
1100317020	F&G Decker		522700	Repairs - Equipment	-	-	-	-	-	-
1100317020	F&G Decker		522800	Building Maintenance	8,479	8,479	20,479	8,283	8,479	8,479
1100317020	F&G Decker		523100	Hand Tools and Sets	4,900	-	-	-	-	-
1100317020	F&G Decker		524400	Janitorial Supplies	8,111	8,111	13,905	7,924	8,111	8,111
1100317020	F&G Decker		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100317020	F&G Decker	**Operating Total**			**300,000**	**285,100**	**411,193**	**271,704**	**285,100**	**278,600**
1100317020 Total					**300,000**	**285,100**	**411,193**	**271,704**	**285,100**	**278,600**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100317021	F&G Facility Projects	Personnel	511100	Salaries and Wages	75,000	75,000	79,286	79,286	79,286	79,286
1100317021	F&G Facility Projects		512200	FICA Employer's Share	5,738	5,738	6,065	6,065	6,065	6,065
1100317021	F&G Facility Projects		513100	SC Regular Retirement	8,670	8,670	9,562	9,562	9,562	9,562
1100317021	F&G Facility Projects	**Personnel Total**			**89,408**	**89,408**	**94,913**	**94,913**	**94,913**	**94,913**
1100317021	F&G Facility Projects	Operating	529999	Prior Year Expense Credits	-	-	-	-	-	-
1100317021	F&G Facility Projects	**Operating Total**			**-**	**-**	**-**	**-**	**-**	**-**
1100317021 Total					**89,408**	**89,408**	**94,913**	**94,913**	**94,913**	**94,913**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100317022	F&G Columbia Magistrate	Operating	522400	Repairs to Installed Equip	3,943	3,943	4,943	3,852	3,943	3,943
1100317022	F&G Columbia Magistrate		522500	Airplane Maintenance	-	-	-	-	-	-
1100317022	F&G Columbia Magistrate		522600	Service Contracts	2,515	2,515	1,515	2,457	2,515	2,515
1100317022	F&G Columbia Magistrate		522700	Repairs - Equipment	-	-	-	-	-	-
1100317022	F&G Columbia Magistrate		522800	Building Maintenance	4,943	4,943	4,943	4,829	4,943	4,943
1100317022	F&G Columbia Magistrate		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100317022	F&G Columbia Magistrate	**Operating Total**			**11,400**	**11,400**	**11,400**	**11,138**	**11,400**	**11,400**
1100317022	F&G Columbia Magistrate	Capital	530700	Professional Srvs - Capl Exp	-	-	-	-	-	-
1100317022	F&G Columbia Magistrate		532900	Miscellaneous Construction	40,000	-	-	-	-	-
1100317022	F&G Columbia Magistrate	**Capital Total**			**40,000**	**-**	**-**	**-**	**-**	**-**
1100317022 Total					**51,400**	**11,400**	**11,400**	**11,138**	**11,400**	**11,400**
1100317023	F&G Blythewood Public Safety	Personnel	511300	RC Part-time Wages	9,150	9,150	9,150	9,150	9,150	9,150
1100317023	F&G Blythewood Public Safety		512200	FICA Employer's Share	700	700	700	700	700	700
1100317023	F&G Blythewood Public Safety	**Personnel Total**			**9,850**	**9,850**	**9,850**	**9,850**	**9,850**	**9,850**
1100317023	F&G Blythewood Public Safety	Operating	522400	Repairs to Installed Equip	6,350	6,350	6,350	6,203	6,350	6,350
1100317023	F&G Blythewood Public Safety		522500	Airplane Maintenance	-	-	-	-	-	-
1100317023	F&G Blythewood Public Safety		522600	Service Contracts	3,300	3,300	3,300	3,224	3,300	3,300
1100317023	F&G Blythewood Public Safety		522700	Repairs - Equipment	-	-	-	-	-	-
1100317023	F&G Blythewood Public Safety		522800	Building Maintenance	5,850	5,850	5,850	5,715	5,850	5,850
1100317023	F&G Blythewood Public Safety		524400	Janitorial Supplies	4,500	4,500	4,500	4,397	4,500	4,500
1100317023	F&G Blythewood Public Safety		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100317023	F&G Blythewood Public Safety	**Operating Total**			**19,999**	**19,999**	**19,999**	**19,539**	**19,999**	**19,999**
1100317023	F&G Blythewood Public Safety	Capital	529500	Non-Capital Assets Under $5000	-	-	-	-	-	-
1100317023	F&G Blythewood Public Safety		530400	Addition of Installed Equipmen	-	-	-	-	-	-
1100317023	F&G Blythewood Public Safety	**Capital Total**			**-**	**-**	**-**	**-**	**-**	**-**
1100317023 Total					**29,849**	**29,849**	**29,849**	**29,389**	**29,849**	**29,849**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100411000	Health Department	Personnel	511300	RC Part-time Wages	8,410	8,410	8,410	8,410	8,410	8,410
1100411000	Health Department		512200	FICA Employer's Share	643	643	643	643	643	643
1100411000	Health Department		512300	Worker's Compensation	-	-	-	-	-	-
1100411000	Health Department		513000	Pension Expense	-	-	-	-	-	-
1100411000	Health Department		513100	SC Regular Retirement	972	972	1,014	1,014	1,014	1,014
1100411000	Health Department	**Personnel Total**			**10,025**	**10,025**	**10,068**	**10,068**	**10,068**	**10,068**
1100411000	Health Department	Operating	520500	Project Contingency	-	-	-	-	-	-
1100411000	Health Department		521000	Office Supplies	3,000	3,000	3,000	2,931	3,000	3,000
1100411000	Health Department		521100	Postage	8,500	8,500	8,500	8,305	8,500	8,500
1100411000	Health Department		521200	Books and Publications	-	-	-	-	-	-
1100411000	Health Department		521300	Copy Machines	3,000	3,000	3,000	2,931	3,000	3,000
1100411000	Health Department		521400	Membership and Dues	-	-	-	-	-	-
1100411000	Health Department		521500	Travel	-	-	-	-	-	-
1100411000	Health Department		521600	Oil & Lubricants	2,700	2,700	2,700	2,638	2,700	2,700
1100411000	Health Department		521700	Repairs - Vehicles	6,815	6,815	6,815	6,658	6,815	6,815
1100411000	Health Department		521800	Work Permits & Fees	-	-	-	-	-	-
1100411000	Health Department		521900	Automotive - NonContract	1,200	1,200	1,200	1,172	1,200	1,200
1100411000	Health Department		522100	Telephone Service	6,000	6,000	6,000	5,862	6,000	6,000
1100411000	Health Department		522600	Service Contracts	1,819	1,819	1,819	1,777	1,819	1,819
1100411000	Health Department		522700	Repairs - Equipment	-	-	-	-	-	-
1100411000	Health Department		522800	Building Maintenance	4,000	4,000	4,000	3,908	4,000	4,000
1100411000	Health Department		524900	Medical Supplies & Expense	9,000	9,000	10,500	8,793	10,500	9,000
1100411000	Health Department		526200	Beepers/Cell Phones/Pagers	84	84	84	82	84	84
1100411000	Health Department		528700	VD Clinic	4,500	4,500	3,000	4,397	3,000	4,500
1100411000	Health Department		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100411000	Health Department	**Operating Total**			**50,618**	**50,618**	**50,618**	**49,453**	**50,618**	**50,618**
1100411000	Health Department	Capital	531300	Automotive Equipment	-	-	19,752	-	19,950	-
1100411000	Health Department	**Capital Total**			**-**	**-**	**19,752**	**-**	**19,950**	**-**
1100411000 Total					**60,643**	**60,643**	**80,437**	**59,521**	**80,635**	**60,685**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100412000	Vector Control	Personnel	511100	Salaries and Wages	178,292	178,292	218,173	189,611	282,186	189,611
1100412000	Vector Control		511200	Overtime	-	-	-	-	-	-
1100412000	Vector Control		511300	RC Part-time Wages	40,000	40,000	40,000	40,000	40,000	40,000
1100412000	Vector Control		512200	FICA Employer's Share	16,699	16,699	19,751	17,566	24,647	17,566
1100412000	Vector Control		512300	Worker's Compensation	-	-	-	-	-	-
1100412000	Vector Control		513000	Pension Expense	-	-	-	-	-	-
1100412000	Vector Control		513100	SC Regular Retirement	20,611	20,611	26,169	22,867	28,652	22,867
1100412000	Vector Control		513200	SC Police Retirement	-	-	-	-	-	-
1100412000	Vector Control	**Personnel Total**			**255,602**	**255,602**	**304,092**	**270,043**	**375,485**	**270,043**
1100412000	Vector Control	Operating	520500	Project Contingency	-	-	-	-	-	-
1100412000	Vector Control		521000	Office Supplies	470	470	1,070	459	1,070	470
1100412000	Vector Control		521100	Postage	-	-	-	-	-	-
1100412000	Vector Control		521200	Books and Publications	-	-	-	-	-	-
1100412000	Vector Control		521300	Copy Machines	-	-	-	-	-	-
1100412000	Vector Control		521400	Membership and Dues	130	130	170	127	130	130
1100412000	Vector Control		521500	Travel	-	-	-	-	-	-
1100412000	Vector Control		521600	Oil & Lubricants	7,500	7,500	7,500	7,328	7,500	7,500
1100412000	Vector Control		521700	Repairs - Vehicles	18,740	18,740	18,740	18,309	18,740	18,740
1100412000	Vector Control		521800	Work Permits & Fees	100	100	100	98	100	100
1100412000	Vector Control		521900	Automotive - NonContract	1,200	1,200	3,700	1,172	3,200	1,200
1100412000	Vector Control		522100	Telephone Service	25	25	25	24	25	25
1100412000	Vector Control		522700	Repairs - Equipment	500	500	500	489	500	500
1100412000	Vector Control		522800	Building Maintenance	-	-	-	-	-	-
1100412000	Vector Control		522801	Building Maintenance F&G	-	-	-	-	-	-
1100412000	Vector Control		522900	Shop Supplies	350	350	350	342	350	350
1100412000	Vector Control		523000	Lab Supplies	-	-	-	-	-	-
1100412000	Vector Control		523100	Hand Tools and Sets	400	400	360	391	400	400
1100412000	Vector Control		524100	Uniforms and Equipment	478	478	478	467	1,278	478
1100412000	Vector Control		524800	Chemicals	10,877	10,877	22,973	10,627	22,973	16,862
1100412000	Vector Control		526200	Beepers/Cell Phones/Pagers	2,000	2,000	3,525	1,954	4,000	2,000
1100412000	Vector Control		526300	Rent	-	-	-	-	-	-
1100412000	Vector Control		526400	Employee Training	892	892	2,492	871	4,414	892
1100412000	Vector Control		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100412000	Vector Control	**Operating Total**			**43,662**	**43,662**	**61,983**	**42,658**	**64,680**	**49,647**
1100412000	Vector Control	Capital	529500	Non-Capital Assets Under $5000	2,675	-	-	-	-	-
1100412000	Vector Control		529600	Computer Equipment Under $5000	-	-	14,000	-	-	-
1100412000	Vector Control		531300	Automotive Equipment	-	-	30,000	-	161,350	-
1100412000	Vector Control		531600	Software	-	-	112,010	-	-	-
1100412000	Vector Control	**Capital Total**			**2,675**	**-**	**156,010**	**-**	**161,350**	**-**
1100412000 Total					**301,939**	**299,264**	**522,085**	**312,701**	**601,515**	**319,690**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100441000	Department of Social Services	Operating	522100	Telephone Service	24,500	24,500	24,500	24,500	24,500	24,500
1100441000	Department of Social Services		526300	Rent	61,150	61,150	61,150	61,150	61,150	61,150
1100441000	Department of Social Services		526900	Child Welfare Assistance	3,436	3,436	3,436	3,436	3,436	3,436
1100441000	Department of Social Services		527000	Emergency Welfare Assistance	-	-	-	-	-	-
1100441000	Department of Social Services		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100441000	Department of Social Services	**Operating Total**			**89,086**	**89,086**	**89,086**	**89,086**	**89,086**	**89,086**
1100441000 Total					**89,086**	**89,086**	**89,086**	**89,086**	**89,086**	**89,086**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100450000	Medical Indigent	Operating	524700	Medical Indigent Care	889,782	889,782	889,782	889,782	889,782	889,782
1100450000	Medical Indigent	**Operating Total**			**889,782**	**889,782**	**889,782**	**889,782**	**889,782**	**889,782**
1100450000 Total					**889,782**	**889,782**	**889,782**	**889,782**	**889,782**	**889,782**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1100522000	Richland Soil & Water	Personnel	511100	Salaries and Wages	78,671	78,671	102,544	102,544	102,544	102,544
1100522000	Richland Soil & Water		511200	Overtime	-	-	3,817	1,704	3,931	3,817
1100522000	Richland Soil & Water		512200	FICA Employer's Share	6,018	6,018	8,136	7,844	8,145	8,136
1100522000	Richland Soil & Water		512300	Worker's Compensation	-	-	-	-	-	-
1100522000	Richland Soil & Water		513000	Pension Expense	-	-	-	-	-	-
1100522000	Richland Soil & Water		513100	SC Regular Retirement	9,094	9,094	12,367	12,367	12,367	12,367
1100522000	Richland Soil & Water	**Personnel Total**			**93,784**	**93,784**	**126,864**	**124,459**	**126,987**	**126,864**
1100522000	Richland Soil & Water	Operating	521700	Repairs - Vehicles	1,704	1,704	-	-	-	-
1100522000	Richland Soil & Water		529999	Prior Year Expense Credits	-	-	-	-	-	-
1100522000	Richland Soil & Water	**Operating Total**			**1,704**	**1,704**	**-**	**-**	**-**	**-**
1100522000 Total					**95,488**	**95,488**	**126,864**	**124,459**	**126,987**	**126,864**

UPDATED DRAFT

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Budget	FY18 Requests	FY18 Recommendations	FY19 Requests	FY19 Recommendations
1100991000	Lump Sum Agencies	Operating	527600	Lump Sum Appropriations	2,096,582	2,096,582	2,096,582	2,296,582	2,096,582	2,296,582
1100991000	Lump Sum Agencies	**Operating Total**			**2,096,582**	**2,096,582**	**2,096,582**	**2,296,582**	**2,096,582**	**2,296,582**
1100991000 Total					**2,096,582**	**2,096,582**	**2,096,582**	**2,296,582**	**2,096,582**	**2,296,582**
1151173500	Taxes at Tax Sales	Personnel	511100	Salaries and Wages	301,926	301,926	312,941	312,941	312,941	312,941
1151173500	Taxes at Tax Sales		511200	Overtime	8,000	8,000	8,000	8,000	8,000	8,000
1151173500	Taxes at Tax Sales		511300	RC Part-time Wages	62,195	62,195	62,195	62,195	62,195	62,195
1151173500	Taxes at Tax Sales		511600	Longevity Pay	-	-	-	-	-	-
1151173500	Taxes at Tax Sales		512200	FICA Employer's Share	28,467	28,467	29,310	29,310	29,310	29,310
1151173500	Taxes at Tax Sales		512300	Worker's Compensation	144	144	144	144	144	144
1151173500	Taxes at Tax Sales		513100	SC Regular Retirement	35,827	35,827	38,705	38,705	38,705	38,705
1151173500	Taxes at Tax Sales		513300	Health Insurance Employer's	49,645	49,645	49,645	49,645	49,645	49,645
1151173500	Taxes at Tax Sales		513700	Dental Insurance - Employers	2,458	2,458	2,458	2,458	2,458	2,458
1151173500	Taxes at Tax Sales		513800	Life Insurance - Employer	987	987	987	987	987	987
1151173500	Taxes at Tax Sales	**Personnel Total**			**489,649**	**489,649**	**504,385**	**504,385**	**504,385**	**504,385**
1151173500	Taxes at Tax Sales	Operating	521000	Office Supplies	32,412	32,412	32,412	32,412	32,412	32,412
1151173500	Taxes at Tax Sales		521100	Postage	141,000	141,000	141,000	141,000	141,000	141,000
1151173500	Taxes at Tax Sales		521400	Membership and Dues	300	300	300	300	300	300
1151173500	Taxes at Tax Sales		521900	Automotive - NonContract	-	-	-	-	-	-
1151173500	Taxes at Tax Sales		526100	Advertising	122,950	122,950	122,950	122,950	122,950	122,950
1151173500	Taxes at Tax Sales		526400	Employee Training	3,300	3,300	3,300	3,300	3,300	3,300
1151173500	Taxes at Tax Sales		526500	Professional Services	160,000	160,000	160,000	160,000	160,000	160,000
1151173500	Taxes at Tax Sales		541800	Data Processing	7,000	7,000	7,000	7,000	7,000	7,000
1151173500	Taxes at Tax Sales		547100	Program Maintenance & Licens	9,450	9,450	9,450	9,450	9,450	9,450
1151173500	Taxes at Tax Sales	**Operating Total**			**476,412**	**476,412**	**476,412**	**476,412**	**476,412**	**476,412**
1151173500	Taxes at Tax Sales	Capital	529500	Non-Capital Assets Under $5000	-	-	-	-	-	-
1151173500	Taxes at Tax Sales		529600	Computer Equipment Under $5000	-	-	-	-	-	-
1151173500	Taxes at Tax Sales		531300	Automotive Equipment	-	-	-	-	-	-
1151173500	Taxes at Tax Sales	**Capital Total**			**-**	**-**	**-**	**-**	**-**	**-**
1151173500 Total					**966,061**	**966,061**	**980,797**	**980,797**	**980,797**	**980,797**

Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Total Department Requests	FY18 Recommendation	FY19 Total Department Requests	FY19 Recommendation
1154115400	Probate Court Advertising	**Operating**	526100	Advertising	50,000	50,000	50,000	50,000	50,000	50,000
1154115400	Probate Court Advertising	**Operating Total**			**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
1154115400 Total					**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
Grand Total					**160,527,231**	**158,447,465**	**230,297,675**	**163,993,126** [1]	**193,635,652**	**166,000,116** [3]

[1] *FY18 Budget Recommended General Fund Expense*

[3] *FY19 Budget Recommended General Fund Expense*

Categories	Key	Department Name	Object	Object Description	FY17 Approved	Prelim FY18 Base Budget	New FY18 Requests	New FY19 Requests	FY18 Recommendation 4-17	FY19 Recommendation 4-17
Appointed Official	1100168000	Elections & Voter Registration	531300	Automotive Equipment		-	-	80,511	-	80,511
Appointed Official	1100175500	Assessor	531300	Automotive Equipment	-	-	51,000	76,500	51,000	76,500
Elected Official	1100155000	Solicitor	531300	Automotive Equipment	-	-	90,000	180,000	90,000	180,000
Elected Official	1100172000	Auditor	531300	Automotive Equipment	-	-	30,000	-	30,000	-
Elected Official	1100201000	Sheriff	531300	Automotive Equipment	-	-	1,148,196	1,148,196	1,148,196	1,148,196
Elected Official	1100240000	Coroner	531300	Automotive Equipment	-	-	164,000	172,000	164,000	172,000
Elected Official	1151173500	Taxes at Tax Sales	531300	Automotive Equipment	-	-	-	-	-	-
							1,483,196	1,657,207		
				Available Budget in 1339561700 - 531300			**1,761,652**			
				Variance			278,456			

Capital Projects

Section II

Section II Contains:

- Detailed Projects by Account
- Detailed Projects by Department
- Capital Requests and Financing Detail

FY18 & FY19 Administrator's Recommended Budget

General Fund

		Adopted	Fiscal Year 2018		Fiscal Year 2019	
Key	**Object Description**	**2017**	**Requested**	**Recommended**	**Requested**	**Recommended**
529500	Non-Capital Assets Under $5000	813,875	1,206,796	5,000	1,166,240	2,500
529501	Computer Software	-	301,790	-	300,514	-
529600	Computer Equipment Under 5000	2,675	680,074	5,400	589,400	1,800
530100	Acquisition	-	12,978,500	-	65,500	-
530200	Building and Fixed Equipment	-	28,600,000	-	100,000	-
530300	Building Improvements	105,000	116,300	-	24,700	-
530400	Addition of Installed Equipmen	45,000	100,900	-	55,000	-
530700	Professional Srvs - Capl Exp	-	15,000	-	15,000	-
531000	Other Capital	78,680	686,791	-	289,291	-
531100	Furniture and Fixtures	123,116	-	-	55,000	-
531200	Machines & Other Equipment	387,000	2,929,345	47,000	10,066,205	297,000
531300	Automotive Equipment	-	5,328,866	56,000	5,544,925	-
531400	Heavy Equipment	-	30,500	-	36,500	-
531500	Data Processing Equipment	390,000	701,500	35,000	611,500	35,000
531600	Software	59,000	857,074	17,600	606,461	2,500
532200	Construction	140,000	90,000	-	90,000	-
532900	Miscellaneous Construction	40,000	-	-	-	-
General Fund Total		**2,184,346**	**54,623,436**	**166,000**	**19,616,236**	**338,800**

UPDATED DRAFT

Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
529500	Non-Capital Assets Under $5000	1100108000	Delegation	Desk and desk accessories				
529500	Non-Capital Assets Under $5000	1100108000	Delegation	New phone system needed for communication purposes of the new position of VA Assistant to process claims and appeals.	495			
529500	Non-Capital Assets Under $5000	1100121000	Master-In-Equity	Furniture (Frayed) & Printers	5,000			
529500	Non-Capital Assets Under $5000	1100122000	Probate Judge	6 replacement desks	12,000			
529500	Non-Capital Assets Under $5000	1100155000	Solicitor	Non-Capital Assets Under $5000	37,360		21,260	
529500	Non-Capital Assets Under $5000	1100157000	Clerk of Court	Office furniture for new positions	21,000		21,000	
529500	Non-Capital Assets Under $5000	1100157000	Clerk of Court	Printers (10)	5,000		5,000	
529500	Non-Capital Assets Under $5000	1100157000	Clerk of Court	Uniforms for courtroom clerks (10)			4,000	
529500	Non-Capital Assets Under $5000	1100157000	Clerk of Court	Uniforms for FC courtroom clerks (10)	4,000			
529500	Non-Capital Assets Under $5000	1100161000	County Administrator	computers etc	5,000		5,000	
529500	Non-Capital Assets Under $5000	1100161100	Public Information	Telephone/Handset	1,275			
529500	Non-Capital Assets Under $5000	1100161500	County Risk Management	Office Furniture	6,000	5,000		2,500
529500	Non-Capital Assets Under $5000	1100161500	County Risk Management	Phone	1,500			
529500	Non-Capital Assets Under $5000	1100163500	Legal Department	Cell Phone	1,790			
529500	Non-Capital Assets Under $5000	1100163500	Legal Department	color printer	500			
529500	Non-Capital Assets Under $5000	1100163500	Legal Department	Receptionist telephone/Current phone to new attorney	850			
529500	Non-Capital Assets Under $5000	1100163500	Legal Department	Telephone	425			
529500	Non-Capital Assets Under $5000	1100168000	Board of Elections & Voter	54 Mouse	540		540	
529500	Non-Capital Assets Under $5000	1100168000	Board of Elections & Voter	2 Fax Machine	400		400	
529500	Non-Capital Assets Under $5000	1100168000	Board of Elections & Voter	20 License fee per phone	1,875		1,875	
529500	Non-Capital Assets Under $5000	1100168000	Board of Elections & Voter Reg	20 Office Phones for Call Center and Absentee and Voter Registration	6,375		6,375	
529500	Non-Capital Assets Under $5000	1100168000	Board of Elections & Voter Reg	4 Department B/W Laser Printers	7,000		7,000	
529500	Non-Capital Assets Under $5000	1100168000	Board of Elections & Voter	5 Desk PC	7,500		7,500	
529500	Non-Capital Assets Under $5000	1100168000	Board of Elections & Voter Reg	5 Desk Top B/W Laser Printer	2,000		2,000	
529500	Non-Capital Assets Under $5000	1100168000	Board of Elections & Voter	52 Hand Scanners	9,620		9,620	
529500	Non-Capital Assets Under $5000	1100168000	Board of Elections & Voter	54 Lap Tops	20,800		20,800	
529500	Non-Capital Assets Under $5000	1100168000	Board of Elections & Voter Reg	Small Sheetfed Scanner: Used for OnBase	920		920	
529500	Non-Capital Assets Under $5000	1100172000	Auditor	Computer for New Employee	2,000			
529500	Non-Capital Assets Under $5000	1100172000	Auditor	Computers & Printer Replacement			11,000	
529500	Non-Capital Assets Under $5000	1100181100	Procurement	Furniture for Directors Office	5,000			
529500	Non-Capital Assets Under $5000	1100181101	OSBO	Desktop Color Ink Jet Printer	300			
529500	Non-Capital Assets Under $5000	1100181200	CASA	Replace Color printers				
529500	Non-Capital Assets Under $5000	1100181200	CASA	Replace office furniture				
529500	Non-Capital Assets Under $5000	1100181200	CASA	Replace work stations				
529500	Non-Capital Assets Under $5000	1100181200	CASA	Replacement Computers				
529500	Non-Capital Assets Under $5000	1100183000	Register of Deeds	funds are need to purchase computers and chairs for requested position	5,000			
529500	Non-Capital Assets Under $5000	1100184000	Human Resources	Phone for new employee if approved	1,275		1,275	
529500	Non-Capital Assets Under $5000	1100186000	Court Administrator	20-72"x30" tables for the jury assembly room, Uline H2750	1,836			

UPDATED DRAFT

Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
529500	Non-Capital Assets Under $5000	1100186000	Court Administrator	27-72"x18" tables for the jury assembly room, Uline 3081	2,304			
529500	Non-Capital Assets Under $5000	1100186000	Court Administrator	2-96" table dollies, Uline H3084	584			
529500	Non-Capital Assets Under $5000	1100186000	Court Administrator	4-72" table dollies, Uline H3083	1,124			
529500	Non-Capital Assets Under $5000	1100186000	Court Administrator	65' Samsung tv monitor with mount and installation	16,000			
529500	Non-Capital Assets Under $5000	1100186000	Court Administrator	6-Cisco phones for judges' chambers	3,434			
529500	Non-Capital Assets Under $5000	1100186000	Court Administrator	8-96" tables for the jury assembly room, H2751	994			
529500	Non-Capital Assets Under $5000	1100186000	Court Administrator	9-96"x18" tables for the jury assembly room, Uline H3082	1,060			
529500	Non-Capital Assets Under $5000	1100186000	Court Administrator	Jetscan 4065ES countefeit detector with extended warranty	2,400			
529500	Non-Capital Assets Under $5000	1100186000	Court Administrator	Large Commercial Shredder, OD#681678	2,300			
529500	Non-Capital Assets Under $5000	1100186000	Court Administrator	Rapid Print time date stamp, expiring 10 years old	1,670		835	
529500	Non-Capital Assets Under $5000	1100201000	Sheriff	3 Kennel Cages	28,200			
529500	Non-Capital Assets Under $5000	1100201000	Sheriff	Clan Lab-Officer Safety Equipment	58,000			
529500	Non-Capital Assets Under $5000	1100201000	Sheriff	Critical Incident Response - Officer Safety Equipment-Items over $5,000	74,740		74,740	
529500	Non-Capital Assets Under $5000	1100201000	Sheriff	Critical Incident Response - Officer Safety Equipment-Items under $5,000	58,000		58,000	
529500	Non-Capital Assets Under $5000	1100201000	Sheriff	Repairs for Radios	3,000		3,000	
529500	Non-Capital Assets Under $5000	1100201000	Sheriff	Replace Retiring K9	9,500			
529500	Non-Capital Assets Under $5000	1100210000	Detention Center	Five (5) Cisco IP Telephone, 7940G, Global to replace the existing ($330ea)	1,750		3,600	
529500	Non-Capital Assets Under $5000	1100210000	Detention Center	Five (5) Enclosed Meal Delivery Carts, Stn Stl, for trays, ($3800ea) Kitchen	19,000		38,000	
529500	Non-Capital Assets Under $5000	1100210000	Detention Center	Five (5) Laundry Cart, Truck , White Canvas 20 bushel ($310 each)	2,000		4,000	
529500	Non-Capital Assets Under $5000	1100210000	Detention Center	One (1) Blue Light Package for new vehicles ($1700ea)	2,000		4,000	
529500	Non-Capital Assets Under $5000	1100210000	Detention Center	One (1) Radio Equipment and Installation for new vehicles ($1000ea)	1,000		2,400	
529500	Non-Capital Assets Under $5000	1100210000	Detention Center	One (1) Stihl Blower, Model 430, Back pack for Grounds ($400 each)				
529500	Non-Capital Assets Under $5000	1100210000	Detention Center	One (1) 20" Koblenz Floor Buffer, High Speed,			1,600	
529500	Non-Capital Assets Under $5000	1100210000	Detention Center	One (1) 20" Koblenz Floor Buffer, Low Speed, 1.5 HP	1,500			
529500	Non-Capital Assets Under $5000	1100210000	Detention Center	One (1) 28" Automatic Scrubber , Gansow CT70 Traction Drive Walk behind	4,500			
529500	Non-Capital Assets Under $5000	1100210000	Detention Center	One (1) Crathco Cold Beverage Dispenser, Double Bowl, Kitchen			1,000	

UPDATED DRAFT

Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
529500	Non-Capital Assets Under $5000	1100210000	Detention Center	One (1) Disposal, Complete, InSink Aerator, Model SS 300-25,Kitchen			3,500	
529500	Non-Capital Assets Under $5000	1100210000	Detention Center	One (1) Ph 1 Roof Access Ladder (Safe Access to Roof Equpment) (Safety)			3,000	
529500	Non-Capital Assets Under $5000	1100210000	Detention Center	One (1) Replacement S-20 Walk Behind Mower 10.5 hp, 33" cut			2,600	
529500	Non-Capital Assets Under $5000	1100210000	Detention Center	One (1) Slicer, Food, Hobart Model No. HS6N, Slicer, Manual,Kitchen				
529500	Non-Capital Assets Under $5000	1100210000	Detention Center	One (1) Wet-Steam Vacuum Floor Unit , Steamex-Triumph (870) ,SHU ($ 890each)	1,000			
529500	Non-Capital Assets Under $5000	1100210000	Detention Center	Ten (10) Tables Folding 30" W x 72" L x 29" H, Multi-purpose and Training($275 ea)				
529500	Non-Capital Assets Under $5000	1100210000	Detention Center	Thirty (30) Chairs, Progress Armless, Stackable, Lagoon for ODR Dining Kitchen ($70.00)	2,600			
529500	Non-Capital Assets Under $5000	1100210000	Detention Center	Thirty (30) Main Parking Area LED Lights (Security) ($700.00 base costs)			21,000	
529500	Non-Capital Assets Under $5000	1100210000	Detention Center	Three (3) Utility Service Carts, Supply Delivery ($400 each)	1,200			
529500	Non-Capital Assets Under $5000	1100210000	Detention Center	Two (2) Replacement Emergency Restraint Chair. Model E.R.S. ($1,750 ea)			-	
529500	Non-Capital Assets Under $5000	1100210000	Detention Center	Two (2) Stihl Weedeater heavy duty industrial for Perimeter ($400 each)	1,000			
529500	Non-Capital Assets Under $5000	1100210000	Detention Center	Two (2) Wet/Dry Vaccumm Units, Heavy Duty, Industrial (For SHU) ($800 each)	1,600			
529500	Non-Capital Assets Under $5000	1100220000	Emergency Services	Electronic Boards For EOC (4,000)			20,000	
529500	Non-Capital Assets Under $5000	1100220000	Emergency Services	Emergency Message Signs (2,000)			10,000	
529500	Non-Capital Assets Under $5000	1100220000	Emergency Services	Lockers			8,000	
529500	Non-Capital Assets Under $5000	1100220000	Emergency Services	Replace EOC Radios (5,000)	70,000		70,000	
529500	Non-Capital Assets Under $5000	1100220000	Emergency Services	Replacement Chair (300)	1,200			
529500	Non-Capital Assets Under $5000	1100220000	Emergency Services	Replacement Conference Chairs (300)				
529500	Non-Capital Assets Under $5000	1100220000	Emergency Services	Replacement Conference Table	3,000			
529500	Non-Capital Assets Under $5000	1100220000	Emergency Services	Replacement Desk (800)	1,600		1,600	
529500	Non-Capital Assets Under $5000	1100220000	Emergency Services	Replacement Kitchen Chairs & Tables			2,500	
529500	Non-Capital Assets Under $5000	1100220000	Emergency Services	Replacement Sofa (1,000)	1,000		1,000	
529500	Non-Capital Assets Under $5000	1100220000	Emergency Services	Replacement Tables (200)	2,000		2,000	
529500	Non-Capital Assets Under $5000	1100220000	Emergency Services	Replacment Conference Chairs (300)	6,000			
529500	Non-Capital Assets Under $5000	1100220000	Emergency Services	Replcement Chair (300)			1,200	
529500	Non-Capital Assets Under $5000	1100220000	Emergency Services	Students Chairs and Tables (540)			94,500	

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Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
529500	Non-Capital Assets Under $5000	1100220000	Emergency Services	Weather Hawks and Towers (8,000)	32,000		32,000	
529500	Non-Capital Assets Under $5000	1100220000	Emergency Services					
529500	Non-Capital Assets Under $5000	1100221000	Emergency Medical	AED (3,500)	35,000		35,000	
529500	Non-Capital Assets Under $5000	1100221000	Emergency Medical Services	Battery Support Systems EKG (2,000)	4,000		4,000	
529500	Non-Capital Assets Under $5000	1100221000	Emergency Medical Services	Replacement Chairs for stations (600)	6,000		6,000	
529500	Non-Capital Assets Under $5000	1100221000	Emergency Medical	Replacement Desks (700)	1,400		1,400	
529500	Non-Capital Assets Under $5000	1100221000	Emergency Medical Services	Replacement Ovens for stations (800)	1,600		1,600	
529500	Non-Capital Assets Under $5000	1100221000	Emergency Medical Services	Replacement Radios (5,000)	475,000		475,000	
529500	Non-Capital Assets Under $5000	1100221000	Emergency Medical Services	Replacement Refrigerators (900)	1,800		1,800	
529500	Non-Capital Assets Under $5000	1100221000	Emergency Medical Services	Replacement Tables for stations (700)	14,000		7,000	
529500	Non-Capital Assets Under $5000	1100221000	Emergency Medical Services	Sirens / Emergency Light Package(4,000)	24,000		24,000	
529500	Non-Capital Assets Under $5000	1100221000	Emergency Medical Services	To be distributed by department				
529500	Non-Capital Assets Under $5000	1100240000	Coroner	Body Cams with necessary software, etc. for 14 Deputy Coroners at @$2,500	35,000			
529500	Non-Capital Assets Under $5000	1100317000	F&G Maintenance	800 MHz radio for emergency accessability and quick response to requests that is a requirement for the new Maintenance Mechanic position			4,650	
529500	Non-Capital Assets Under $5000	1100317000	F&G Maintenance	800 MHz radio for emergency accessability and quick response to requests that is a requirement for the new Maintenance Mechanic Supervisor position	4,650			
529500	Non-Capital Assets Under $5000	1100317000	F&G Maintenance	Electronic Ballast & Light Tube Upgrades to be Utilized Countywide - Ongoing	15,000		15,000	
529500	Non-Capital Assets Under $5000	1100317000	F&G Maintenance	Gasoline powered handtools for Grounds Custodian position to support additional facilities Countywide (position 1 of 2)	1,400			
529500	Non-Capital Assets Under $5000	1100317000	F&G Maintenance	Gasoline powered handtools for Grounds Custodian position to support additional facilities Countywide (position 2 of 2)	1,400			
529500	Non-Capital Assets Under $5000	1100412000	Vector Control	CDC (ABC) Traps @ 6				
529500	Non-Capital Assets Under $5000	1100412000	Vector Control	Gravid Traps @ 6				
529500	Non-Capital Assets Under $5000	1100412000	Vector Control	Purchase Golden Eagle				
529500	Non-Capital Assets Under $5000	1100412000	Vector Control	Replace drafting stools @ 8				
529500	Non-Capital Assets Under $5000	1100412000	Vector Control	Replace manager chairs @3				
529500	Non-Capital Assets Under $5000	1100412000	Vector Control	Replace Power Sprayer				
529500	Non-Capital Assets Under $5000	1100412000	Vector Control	Stihl Backpack sprayers @ 2				
529500 Total					**1,214,146**	**5,000**	**1,165,090**	

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Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
529501	Computer Software	1100121000	Master-In-Equity	Adobe Suite	2,500			
529501	Computer Software	1100121002	Master-In-Equity	Adobe Suite			514	
529501	Computer Software	1100175500	Assessor	Experian Address Verification	17,125			
529501	Computer Software	1100175500	Assessor	New CAMA System			300,000	
529501	Computer Software	1100175500	Assessor	OnBase	40,648			
529501	Computer Software	1100175500	Assessor	Sketch Verification Analysis - ESRI Canada for GIS	150,000			
529501	Computer Software	1100175500	Assessor	Unisys -Software	83,517			
529501	Computer Software	1100181101	OSBO	Adobe Suite	500			
529501 Total					**294,290**	**-**	**300,514**	
529600	Computer Equipment Under 5000	1100108000	Delegation	New Computer needed for operation purposes of the new position of VA Assistant to process claims and appeals.	1,150			
529600	Computer Equipment Under 5000	1100121000	Master-In-Equity	Computer Replacements	5,000			
529600	Computer Equipment Under 5000	1100121001	Master-In-Equity	Laptops			3,000	
529600	Computer Equipment Under 5000	1100122000	Probate Judge	1 all in one laser printer with copier and fax				
529600	Computer Equipment Under 5000	1100122000	Probate Judge	2 small sheetfed scanners (onbase)				
529600	Computer Equipment Under 5000	1100122000	Probate Judge	5 Desktop B/W laser printers			2,000	
529600	Computer Equipment Under 5000	1100122000	Probate Judge	Scanpro microfilm 3000 (3), price may be between $5,000.00-$6,000.00				
529600	Computer Equipment Under 5000	1100145000	Magistrates	15 replacement lap tops for judges and one admin staff (GE), judges must have laptop on the bench in new courthouse design	19,500		1,300	
529600	Computer Equipment Under 5000	1100145000	Magistrates	4 ipads for judgesAir 2 w cell	2,608			
529600	Computer Equipment Under 5000	1100145000	Magistrates	Good Life Communications Video Conference Equipment, current equipment outdated and cannot be used at ASGDC, for ten district magistrate offices and two for Central Court	8,928			
529600	Computer Equipment Under 5000	1100145000	Magistrates	Lap top for Court Administrator	2,600		1,300	
529600	Computer Equipment Under 5000	1100155000	Solicitor	Computer Equipment Under 5000	22,700		5,500	
529600	Computer Equipment Under 5000	1100161100	Public Information	Laptop and related equipment	3,300			
529600	Computer Equipment Under 5000	1100161500	County Risk Management	Computer	5,400	5,400		1,800
529600	Computer Equipment Under 5000	1100161600	Ombudsman	1 Standard Desktop PC	1,150		1,150	
529600	Computer Equipment Under 5000	1100163500	Legal Department	Desktop computer	2,300			
529600	Computer Equipment Under 5000	1100175500	Assessor	2 Desktop PC's	2,300			
529600	Computer Equipment Under 5000	1100175500	Assessor	5 Desktop PC's			5,750	
529600	Computer Equipment Under 5000	1100175500	Assessor	Appraiser Workgroup printer			600	
529600	Computer Equipment Under 5000	1100175500	Assessor	I Pad Pro 9.7 128GB(purchase 5)			3,150	
529600	Computer Equipment Under 5000	1100175500	Assessor	Printer for Mapping HP Color Laser			2,462	
529600	Computer Equipment Under 5000	1100181100	Procurement	Computer for Director Office (Sold to Previous Director)	1,100			
529600	Computer Equipment Under 5000	1100181100	Procurement	Computer for New Employee	1,150			
529600	Computer Equipment Under 5000	1100181100	Procurement	Desktop Color Printer	150			

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Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
529600	Computer Equipment Under 5000	1100184000	Human Resources	1 replacement laptop for Department Head (expires this FY)			1,100	
529600	Computer Equipment Under 5000	1100184000	Human Resources	4 replacement Computers for HRD Staff (expire this FY)	4,600			
529600	Computer Equipment Under 5000	1100184000	Human Resources	5 replacement Computers for HRD Staff (expire this FY)			5,750	
529600	Computer Equipment Under 5000	1100184000	Human Resources	New computer for HRD staff if approved	3,450		3,450	
529600	Computer Equipment Under 5000	1100201000	Sheriff	1 Computers -Community Policing Deputy			1,150	
529600	Computer Equipment Under 5000	1100201000	Sheriff	2 Computers - DNA Analysis	2,300			
529600	Computer Equipment Under 5000	1100201000	Sheriff	4 yr replacement cycle-computers	106,088		106,088	
529600	Computer Equipment Under 5000	1100201000	Sheriff	5 Computers - Region 8 Patrol Deputies	5,750			
529600	Computer Equipment Under 5000	1100201000	Sheriff	5 Computers - Uniform Deputies			5,750	
529600	Computer Equipment Under 5000	1100201000	Sheriff	Increase Bandwidth-Regions 1,3,4,6,7 and Headquarters	240,000		240,000	
529600	Computer Equipment Under 5000	1100210000	Detention Center	Ten (10) Dell Computer (Current IT Profile) Service life. ($1200) 2014 Pricing Opti Plex	12,000		26,000	
529600	Computer Equipment Under 5000	1100220000	Emergency Services	Replace Computer Phones (425)	8,500		8,500	
529600	Computer Equipment Under 5000	1100220000	Emergency Services	Replace EOC Computers (1,500)	30,000		15,000	
529600	Computer Equipment Under 5000	1100220000	Emergency Services	Replace EOC Printer			5,400	
529600	Computer Equipment Under 5000	1100220000	Emergency Services	Replace Laptops (2,150)	21,500			
529600	Computer Equipment Under 5000	1100220000	Emergency Services	Replace Printers (600)	4,800		4,800	
529600	Computer Equipment Under 5000	1100220000	Emergency Services	Replace Speaker Phones (1,100)	4,400		4,400	
529600	Computer Equipment Under 5000	1100221000	Emergency Medical Services	Replacement Computers (1,500)	15,000		15,000	
529600	Computer Equipment Under 5000	1100221000	Emergency Medical Services	Replacement Laptops (2,150)	10,750		10,750	
529600	Computer Equipment Under 5000	1100221000	Emergency Medical Services	Replacement Tough Books (4,000)	80,000		80,000	
529600	Computer Equipment Under 5000	1100221000	Emergency Medical Services	Replacment All in One Printer (600)	1,200		1,200	
529600	Computer Equipment Under 5000	1100300500	Engineering	New Computer - Asst Co Engr	3,000			
529600	Computer Equipment Under 5000	1100300500	Engineering	New Monitor - Asst Co Engr	400			
529600	Computer Equipment Under 5000	1100302500	Central Garage	Replacement of computers for the Central Garage	5,500			
529600	Computer Equipment Under 5000	1100317000	F&G Maintenance	PC, Monitor, and Printer for the new Maintenance Mechanic Supervisor position	1,650			
529600	Computer Equipment Under 5000	1100412000	Vector Control	Replace "desk" computer & Laserjet 1200				
529600	Computer Equipment Under 5000	1100412000	Vector Control	Replace computers & printers @ 2				
529600	Computer Equipment Under 5000	1100412000	Vector Control	Replace computers @ 2				
529600	Computer Equipment Under 5000	1100412000	Vector Control	Rugged Laptops @ 7 for use w/MapVision & SprayVision	14,000			
529600 Total					**654,224**	**5,400**	**560,550**	

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Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
530100	Acquisition	1100221000	Emergency Medical Services	Land For Downtown EMS Station	1,000,000			
530100 Total					**1,000,000**	**-**	**-**	
530200	Building and Fixed Equipment	1100201000	Sheriff	Evidence Storage-Law Requirements	28,500			
530200	Building and Fixed Equipment	1100201000	Sheriff	New Building-New Forensic Crime Lab	950,000			
530200	Building and Fixed Equipment	1100201000	Sheriff	New Law Enforcement Center-Headquarters	8,000,000		65,500	
530200	Building and Fixed Equipment	1100201000	Sheriff	Region 3 Headquarters-Upgrades	800,000			
530200	Building and Fixed Equipment	1100201000	Sheriff	Region 8 - Building	1,200,000			
530200	Building and Fixed Equipment	1100201000	Sheriff	Region 8 - Land	1,000,000			
530200	Building and Fixed Equipment	1100220000	Emergency Services	New EOC and HQ	28,000,000			
530200 Total					**39,978,500**	**-**	**65,500**	
530300	Building Improvements	1100201000	Sheriff	Crime Lab Upfit	600,000		100,000	
530300	Building Improvements	1100221000	Emergency Medical Services	Replace Door Access System	45,000			
530300	Building Improvements	1100317006	F&G Sheriff	Remove & Replace all carpet & vinyl flooring at Sheriff's Substation located at 401 Powell Road	23,800			
530300	Building Improvements	1100317013	F&G Eastover	Remove and replace all floor coverings			24,700	
530300	Building Improvements	1100412000	Vector Control	Replace flooring in office				
530300 Total					**668,800**	**-**	**124,700**	
530400	Addition of Installed Equipmen	1100317005	F&G Powell Rd	Installation of a waste oil heating system at the Central Garage. Heat the faciltiy utilizing this system which uses recovered waste engine oil generated by the vehicle maintenance/repair program. Reduced use of natural gas for heat as part of Countywide sustainability program	40,000			
530400	Addition of Installed Equipmen	1100317005	F&G Powell Rd	Replacement of the Brake Lathe at the Central Garage			15,000	
530400	Addition of Installed Equipmen	1100317005	F&G Powell Rd	Replacement of the equipment wash station at the Central Garage as per recommendation of Stormwater Department.			40,000	
530400	Addition of Installed Equipmen	1100317009	F&G Two Notch	Replace existing, old, and undersized HVAC Liebert unit in the IT Server Room	47,500			
530400	Addition of Installed Equipmen	1100317018	F&G Pineview	Replace (7) HVAC condensing & air handler units. Present units are 25 years old and have begun to fail increasing repair costs and affecting faciltiy operations	33,600			
530400 Total					**121,100**	**-**	**55,000**	
530700	Professional Srvs - Capl Exp	1100300500	Engineering	Third-Party Geotechnical Testing	15,000		15,000	
530700 Total					**15,000**	**-**	**15,000**	
531000	Other Capital	1100161100	Public Information	Fiber Optic Transmitter	2,500			

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Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
531000	Other Capital	1100201000	Sheriff	Airplane	123,116			
531000	Other Capital	1100201000	Sheriff	Airplane General Avionics	140,000			
531000	Other Capital	1100201000	Sheriff	Airplane Payment			123,116	
531000	Other Capital	1100201000	Sheriff	Critical Incident Response - Officer Safety Ammunition	166,175		166,175	
531000	Other Capital	1100201000	Sheriff	Helicopter Avionics	255,000			
531000 Total					**686,791**	**-**	**289,291**	
531100	Furniture and Fixtures	1100183000	Register of Deeds	cubicles: Current cubicles need replacement because they are poor condition. New work stations are needed.			55,000	
531100 Total					**-**	**-**	**55,000**	**-**
531200	Machines & Other Equipment	1100157000	Clerk of Court	Computers (10)	15,000	15,000	15,000	15,000
531200	Machines & Other Equipment	1100157000	Clerk of Court	Courtroom Chairs (40)	12,000	12,000	12,000	12,000
531200	Machines & Other Equipment	1100157000	Clerk of Court	Shelving	15,000	15,000	15,000	15,000
531200	Machines & Other Equipment	1100157000	Clerk of Court	Shredder	5,000	5,000	5,000	5,000
531200	Machines & Other Equipment	1100175500	Assessor	HP Scanner HD Pro 42"			14,037	
531200	Machines & Other Equipment	1100175500	Assessor	Plotter HP Designjet Z6600 60'	7,917			
531200	Machines & Other Equipment	1100185000	Central Services	Postage Machine	42,000			
531200	Machines & Other Equipment	1100201000	Sheriff	Mobile Body Cams & Evidence Transfer Management	646,428		418,668	
531200	Machines & Other Equipment	1100201000	Sheriff	New Comms-end of life cycle of present comms	100,000		7,200,000	
531200	Machines & Other Equipment	1100201000	Sheriff	Onboard Generators - Critical Incident Management	15,000			
531200	Machines & Other Equipment	1100201000	Sheriff	Replacement of Lab Equipment	350,000		175,000	
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Solid Top Serving Counter with sneeze guard,lights, Kitchen			5,500	
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) 2 Tier Lockers, 104 lockers, unit, 26 units upper/lower, Officers				
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Air Handler Controls Ph lll & Ph V (Honeywell) repl obsolete	125,000			
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Chiller, 200 Ton Energy Efficient Unit for Ph 5 , backup , including labor and Eq			150,000	
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) CMS- Computer Maintenance System for Facility, eMaint. (Annual)				
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Commercial Mower, Kubota , Model ZD323-60 , 23 Hp, 60" cut, Zero Turn				
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Convection Oven gas, Double Std, Blodgett DFG-200,Kitchen	16,000		33,000	
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Facility Fire Sprinkler (5) Yr Internal Inspection INFA 25 Required) (FMD 2013)				
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Food Processor (Cutter), Electric, Hobart No. 84186-1,Kitchen				

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Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Hoshizaki Ice Machine w/1600 lb bin, Kitchen, (to include Labor) Main Kitchen	36,000			
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Huebsch Originator Dryer 170 #,40000 BTU, capacity, gas, Laundry	19,000		40,000	
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Laundry- Install bag collection system on roof for Dryers (Safety)	5,000			
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Market Forge 2-compartment Steamer, Model ETP-10G, Kitchen	18,000			
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Minor 135-140 Washer Pound capacity washer/	19,000		40,000	
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Perimeter Security Blg Upgrades w/HVAC,Elec & Toilet packages.				
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Ph 1 Housing Recreation Yard repairs/Paint-Overhead Metal Structure & Walls	25,000			
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Ph 1 LED Lighting Upgrades (507 Fixtures)				
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Ph 1,2,3,5 Housing Painting (Exterior Stairways and Doors				
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Ph 1-5 Video Visitation Upgrades				
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Ph 2 Dormitory Shower upgrades, Demo existing, (3 dorms)	80,000			
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Ph 2 Fire System-Preact Sprinkler Sys (Inmate damage SHU) (FMD-2012)				
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Ph 2 Fire main pipe distribution replacement. (Pipe failures)	20,000			
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Ph 2 Housing Recreation Yard repairs/Paint-Overhead Metal Structure & Walls			15,000	
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Ph 2 LED Lighting Upgrades (Fixtures)				
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Ph 2 -SHU- Cell Door repairs and machining				
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Ph 3 Housing Recreation Yard repairs/Paint-Overhead Metal Structure & Walls				
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Ph 3 LED Lighting Upgrades (Fixtures)				
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Ph 5 Fire Control Upgrades (Tie-ins to Ph 1-3 Controls)			60,000	
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Ph 5 Housing Recreation Yard repairs/Paint-Overhead Metal Structure & Walls				

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Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Pnematic Transfer Tube System, Conco Model # , Intake/Rec/Disch				
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Railex (2) Tier, conveyor systems, for Intake Property room	70,000			
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Replacement 80 Gallon Gas Kettle,Full Jacket, Gas (Vulcan GS80E) Kitchen			21,000	
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Re-roofing of Ph 1 , Dorm Housing Area (est. 40,000 sq ft of roof area			520,000	
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Re-roofing of Ph 2 Dorm. Housing,Offices, Hallways, (30,000 sq Ft.)				
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Re-roofing of Ph 3 Dorm. Housing Hallways, (35,000 sq Ft.)				
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Sanitary Lift Station, RPFF Bar Screen, w/ Shredder (includes labor)			240,000	
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Three Well Hot Food Unit with sneeze guard,lights, Kitchen			7,000	
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Tilting Skillet/Braising Pan, Gas, Vulcan 3G30 Kitchen				
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Traulsen Reach-in-Cooling Cabinet Two Section, Kitchen (DHEC)	8,000		-	
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Traulsen Reach-in-Heated Cabinet Two Section, Kitchen (DHEC)				
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Video Storage (DVR) Retain data hardware failures				
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Vulcun Deep Fryer, 3 Compt, Model G3R45MF, Gas,Kitchen				
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Vulcun Endurance Gas Range , Model VB36C, electronic iginition Kitchen				
531200	Machines & Other Equipment	1100210000	Detention Center	One (1) Vulcun Griddle,Counter top, , Model 948RX, Gas,Kitchen				
531200	Machines & Other Equipment	1100210000	Detention Center	Two (2) Phase 1-3 Cooling Tower Replacements,including demo, elec,piping,mech.	200,000			
531200	Machines & Other Equipment	1100210000	Detention Center	Two (2) Randell Hot Food Counter, Model RAN HTD-5 - Serving line Kitchen (DHEC)				
531200	Machines & Other Equipment	1100210000	Detention Center	To be distributed by department				250,000
531200	Machines & Other Equipment	1100221000	Emergency Medical Services	Replace CPR Machines (12,000)	240,000		240,000	
531200	Machines & Other Equipment	1100221000	Emergency Medical Services	Replace GlideScopes (15,000)	150,000		150,000	
531200	Machines & Other Equipment	1100221000	Emergency Medical Services	Replacement EKG Monitor/Defib(29,000)	290,000		290,000	

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Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
531200	Machines & Other Equipment	1100221000	Emergency Medical Services	Replacement Stretchers (20,000)	400,000		400,000	
531200 Total					**2,929,345**	**47,000**	**10,066,205**	**297,000**
531300	Automotive Equipment	1100141100	Health Department	4-Door Sedan vehicle (to replace Dodge Neon that was totaled in December 2015) **FY18 One-Time Item**	19,752			
531300	Automotive Equipment	1100141100	Health Department	4-Door Sedan vehicle (to replace Ford Ranger that was surplused due to becoming cost prohibitive to operate) **FY19 One-Time Item**			19,950	
531300	Automotive Equipment	1100155000	Solicitor	Automotive Equipment	90,000		180,000	
531300	Automotive Equipment	1100161500	County Risk Management	Ford Escape	84,000	56,000		
531300	Automotive Equipment	1100161500	County Risk Management	Ford Explorer	33,000			
531300	Automotive Equipment	1100168000	Board of Elections & Voter	(blank)			30,000	
531300	Automotive Equipment	1100172000	Auditor	Ford Escape	27,000			
531300	Automotive Equipment	1100174000	Business Service Center	replace 187 year old Plymouth Breeze with a new vehicle to keep BSC staff safe, use the County's scarce resources more effectively, help replace the County's aging fleet, and address the County's priority on energy efficiency	30,000			
531300	Automotive Equipment	1100175500	Assessor	Ford Escape	51,000		76,500	
531300	Automotive Equipment	1100181200	CASA	Auto replacement	25,000			
531300	Automotive Equipment	1100185000	Central Services	2008 Ford Escape (FF001)			56,000	
531300	Automotive Equipment	1100185000	Central Services	2008 Ford Escape (FF002)				
531300	Automotive Equipment	1100185000	Central Services	2009 Ford Escape (FF002)				
531300	Automotive Equipment	1100185000	Central Services	2009 Ford Escape (FH001)				
531300	Automotive Equipment	1100185000	Central Services	2010 Ford Cargo Van (FJ001)				
531300	Automotive Equipment	1100185000	Central Services	2010 Ford Escape (FH001)				
531300	Automotive Equipment	1100185000	Central Services	2013 Ford Cargo Van (FJ001)				
531300	Automotive Equipment	1100201000	Sheriff	5 Mobile Radios - Uniform Deputies			26,000	
531300	Automotive Equipment	1100201000	Sheriff	5 Mobile Radios - Region 8 Patrol Deputies	26,000			
531300	Automotive Equipment	1100201000	Sheriff	5 Vehicles - Uniform Deputies			140,000	
531300	Automotive Equipment	1100201000	Sheriff	5 Vehicles - Region 8 Patrol Deputies	140,000			
531300	Automotive Equipment	1100201000	Sheriff	Componet Replacements	25,000		25,000	
531300	Automotive Equipment	1100201000	Sheriff	Digital In-car Camera System	468,196		468,196	
531300	Automotive Equipment	1100201000	Sheriff	Light Bars & Sirens	175,000		175,000	
531300	Automotive Equipment	1100201000	Sheriff	MDT Replacements & Tablets	254,000		254,000	
531300	Automotive Equipment	1100201000	Sheriff	Unmarked Strobe Packages,Decals, etc.	60,000		60,000	
531300	Automotive Equipment	1100210000	Detention Center	One (1) Cargo Van, Extended, 1 Ton, Passenger, high mileage repl. (2004 Chevrolet Van)	26,000			

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Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
531300	Automotive Equipment	1100210000	Detention Center	One (1) SUV, high mileage sedan repl. (2004 Chevrolet Impala)	27,000			
531300	Automotive Equipment	1100210000	Detention Center	One (1) Van, Rear Entry, Handicap Access, ADA Approved (Make and Year pending)	40,000			
531300	Automotive Equipment	1100220000	Emergency Services	Mobile EOC				
531300	Automotive Equipment	1100220000	Emergency Services	Replace QRV's (36,000) With Equipment	144,000			
531300	Automotive Equipment	1100220000	Emergency Services	Replace QRV's (38,000)			36,000	
531300	Automotive Equipment	1100221000	Emergency Medical Services	Remount Ambulances (120,000)	1,200,000		1,200,000	
531300	Automotive Equipment	1100221000	Emergency Medical	Replace QRV's (40,000)	280,000		280,000	
531300	Automotive Equipment	1100221000	Emergency Medical Services	Replacment Ambulances (150,000)	1,500,000		1,500,000	
531300	Automotive Equipment	1100230000	Planning	Replace vehicle 2003 Ford Ranger	24,000			
531300	Automotive Equipment	1100230000	Planning	Replace vehicle 2005 Dodge Stratus			48,000	
531300	Automotive Equipment	1100230000	Planning	Replace vehicle 2005 Taurus SW	48,000			
531300	Automotive Equipment	1100230000	Planning	Replace vehicle 2006 Chevy Pick-Up				
531300	Automotive Equipment	1100230000	Planning	Replace vehicle 2015 Ford Escape				
531300	Automotive Equipment	1100232000	Building Inspections	BIC01 - 06 CHEVY BLAZER 52,550			-	
531300	Automotive Equipment	1100232000	Building Inspections	BIC01 - 06 CHEVY BLAZER 52,550	-			
531300	Automotive Equipment	1100232000	Building Inspections	BIC03 - 06 CHEVY PICK UP 120,672			33,000	
531300	Automotive Equipment	1100232000	Building Inspections	BIC03 -06 CHEVY PICK UP 120,672			-	
531300	Automotive Equipment	1100232000	Building Inspections	BID01 - 07 DODGE PICK UP 104,244			-	
531300	Automotive Equipment	1100232000	Building Inspections	BID01 -07 DODGE PICK UP 104,244	33,000			
531300	Automotive Equipment	1100232000	Building Inspections	BIE01 - 08 FORD PICK UP 115,755			33,000	
531300	Automotive Equipment	1100232000	Building Inspections	BIE01 -08 FORD PICK UP 115,755			-	
531300	Automotive Equipment	1100232000	Building Inspections	BIE02 - 08 FORD PICK UP 164,034				
531300	Automotive Equipment	1100232000	Building Inspections	BIE02 - 08 FORD PICK UP 164,037				
531300	Automotive Equipment	1100232000	Building Inspections	BIE03 - 08 FORD PICK UP 98,840				
531300	Automotive Equipment	1100232000	Building Inspections	BIE03 - 08 FORD PICK UP 98,840				
531300	Automotive Equipment	1100232000	Building Inspections	BIJ01 - 13 FORD ESCAPE 40,250				
531300	Automotive Equipment	1100232000	Building Inspections	BIJ01 - 13 FORD ESCAPE 40,250				
531300	Automotive Equipment	1100232000	Building Inspections	BIJ02 - 13 FORD ESCAPE 86,128				
531300	Automotive Equipment	1100232000	Building Inspections	BIJ02 - 13 FORD ESCAPE 86,128				
531300	Automotive Equipment	1100232000	Building Inspections	BIJ03 - CHEVY IMPALA 73,362				
531300	Automotive Equipment	1100232000	Building Inspections	BIJ03 - CHEVY IMPALA 73,362				
531300	Automotive Equipment	1100232000	Building Inspections	BIK01- 2000 DODGE BREEZE 73,380			-	
531300	Automotive Equipment	1100232000	Building Inspections	BIK01- DODGE BREEZE 73,380	-			

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Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
531300	Automotive Equipment	1100232000	Building Inspections	BIK02 - 14 FORD ESCAPE 33,061				
531300	Automotive Equipment	1100232000	Building Inspections	BIK02 - 14 FORD ESCAPE 33,061				
531300	Automotive Equipment	1100232000	Building Inspections	BIK03 - 14 FORD EXPLORER 10,212				
531300	Automotive Equipment	1100232000	Building Inspections	BIK03 - 14 FORD EXPLORER 10,212				
531300	Automotive Equipment	1100232000	Building Inspections	BIL02 - 15 FORD ESCAPE 31,596				
531300	Automotive Equipment	1100232000	Building Inspections	BIL02 - 15 FORD ESCAPE 31,596				
531300	Automotive Equipment	1100232000	Building Inspections	BIL03 - 15 FORD ESCAPE 27,945				
531300	Automotive Equipment	1100232000	Building Inspections	BIL03 - 15 FORD ESCAPE 27,945				
531300	Automotive Equipment	1100232000	Building Inspections	BIL04 - 15 FORD ESCAPE 13,263				
531300	Automotive Equipment	1100232000	Building Inspections	BIL04 - 15 FORD ESCAPE 13,263				
531300	Automotive Equipment	1100232000	Building Inspections	BIL05 - 15 FORD ESCAPE 21,194				
531300	Automotive Equipment	1100232000	Building Inspections	BIL05 - 15 FORD ESCAPE 21,194				
531300	Automotive Equipment	1100232000	Building Inspections	BIL06 - 15 FORD ESCAPE 28,454				
531300	Automotive Equipment	1100232000	Building Inspections	BIL06 - 15 FORD ESCAPE 28,454				
531300	Automotive Equipment	1100232000	Building Inspections	BIL07 - 15 FORD ESCAPE 38,586				
531300	Automotive Equipment	1100232000	Building Inspections	BIL07 - 15 FORD ESCAPE 38,586				
531300	Automotive Equipment	1100232000	Building Inspections	BIM07 -16 FORD F150 9,158				
531300	Automotive Equipment	1100232000	Building Inspections	BIM07 -16 FORD F150 9,158				
531300	Automotive Equipment	1100232000	Building Inspections	BIM08 -16 FORD F150 12,298				
531300	Automotive Equipment	1100232000	Building Inspections	BIM08 -16 FORD F150 12,298				
531300	Automotive Equipment	1100232000	Building Inspections	BIP04 - 05 FORD EXPLORER 143,487			-	
531300	Automotive Equipment	1100232000	Building Inspections	BIP04- 05 FORD EXPLORER 143,487	-			
531300	Automotive Equipment	1100232000	Building Inspections	BIP05 - 05 FORD EXPLORER 88,132			-	
531300	Automotive Equipment	1100232000	Building Inspections	BIP05 -05 FORD EXPLORER 88,132	33,000			
531300	Automotive Equipment	1100240000	Coroner	2017 Chevy Tahoe to replace vehicle designated by Fleet Management	152,000			
531300	Automotive Equipment	1100240000	Coroner	2018 Chevy Tahoes to replace vehicle designated by Fleet Mgmt.			160,000	
531300	Automotive Equipment	1100240000	Coroner	Lights and Sirens for new vehicle	12,000		12,000	
531300	Automotive Equipment	1100300100	Support Services	2012 Ford Explorer (CI008)				
531300	Automotive Equipment	1100300100	Support Services	2012 Ford Fusion (CI006)				
531300	Automotive Equipment	1100302500	Central Garage	Fleet Manager Vehicle	27,500			

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Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
531300	Automotive Equipment	1100302500	Central Garage	OG001 - 1996 Ford F-350 Utility Truck. Replace with full service MRU maintenance vehicle - will allow for maintenance/servcing of equipment at County outlying sites (Eastover, Ballentine, and road service)			80,000	
531300	Automotive Equipment	1100302500	Central Garage	OG002 - 1996 Ford F-350 Wrecker. Truck is not in service presently and this proved an inability to pick-up newer model equipment. Department projected $25,000 in billed towing costs I FY15 & FY16. Projected ROI is 3 years towing will be included in the contract cost.			80,000	
531300	Automotive Equipment	1100302500	Central Garage	OI003 - 2012 Ford Fusion Hybrid - Fleet				
531300	Automotive Equipment	1100306200	Animal Care	CCE01 2008 Ford 250 Mileage 74,084	52,209			
531300	Automotive Equipment	1100306200	Animal Care	CCF01 2009 Ford Escape Mileage 98,230			50,000	
531300	Automotive Equipment	1100306200	Animal Care	CCF02 2009 Ford 250 Mileage 188,870				
531300	Automotive Equipment	1100306200	Animal Care	CCF03 2009 Ford 250 Mileage 134,360			104,418	
531300	Automotive Equipment	1100306200	Animal Care	CCG01 2010 Ford Explorer Mileage 18,725			52,000	
531300	Automotive Equipment	1100306200	Animal Care	CCH01 2011 Ford 250 Mileage 100,695				
531300	Automotive Equipment	1100306200	Animal Care	CCI02 2012 Ford 250 Mileage 100,029				
531300	Automotive Equipment	1100306200	Animal Care	CCI03 2012 Ford 250 Mileage 76,725				
531300	Automotive Equipment	1100306200	Animal Care	CCJ04 2013 Ford 250 Mileage 83,000				
531300	Automotive Equipment	1100306200	Animal Care	CCL05 2015 Ford 250 Mileage 23,328				
531300	Automotive Equipment	1100306200	Animal Care	CCM02 2016 Ford 250 Mileage 7,106				
531300	Automotive Equipment	1100306200	Animal Care	CCM03 2016 Ford 250 Mileage 4,990				
531300	Automotive Equipment	1100306200	Animal Care	CCP03 2006 Ford 250 Mileage 172,438	52,209			
531300	Automotive Equipment	1100306200	Animal Care	CCP04 2006 Ford 250 Mileage 212,158				
531300	Automotive Equipment	1100306200	Animal Care	New vehicle will replace CCF01				
531300	Automotive Equipment	1100306200	Animal Care	New vehicle will replace CCF03				
531300	Automotive Equipment	1100317000	F&G Maintenance	1987 Ford F-70 Bucket Truck (CO007)				
531300	Automotive Equipment	1100317000	F&G Maintenance	1997 Dodge 2500 Van (CH001) Due for replacement in FY17				
531300	Automotive Equipment	1100317000	F&G Maintenance	2001 Chevy Astro Van (CL001)	29,000			
531300	Automotive Equipment	1100317000	F&G Maintenance	2001 Chevy Astro Van (CL001) Due for replacement in FY18				

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Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
531300	Automotive Equipment	1100317000	F&G Maintenance	2001 Ford F-150 Pickup (CL002)				
531300	Automotive Equipment	1100317000	F&G Maintenance	2003 Ford F-250 Service Truck (CN001) Due for replacement in FY17				
531300	Automotive Equipment	1100317000	F&G Maintenance	2004 Chevy 1500 Pickup (CO001)				
531300	Automotive Equipment	1100317000	F&G Maintenance	2004 Ford F-350 Service Truck (CO005)	34,000			
531300	Automotive Equipment	1100317000	F&G Maintenance	2004 Ford F-350 Service Truck (CO005) Due for replacement in FY18				
531300	Automotive Equipment	1100317000	F&G Maintenance	2004 Ford Taurus Wagon (CD001)				
531300	Automotive Equipment	1100317000	F&G Maintenance	2005 Dodge Caravan (CP001)	29,000			
531300	Automotive Equipment	1100317000	F&G Maintenance	2005 Dodge Caravan (CP001) Due for replacement in FY18				
531300	Automotive Equipment	1100317000	F&G Maintenance	2005 Ford Explorer SUV (CO008)				
531300	Automotive Equipment	1100317000	F&G Maintenance	2008 Ford Escape SUV (CE005)			29,000	
531300	Automotive Equipment	1100317000	F&G Maintenance	2008 Ford F-150 Pickup (CE001)			31,000	
531300	Automotive Equipment	1100317000	F&G Maintenance	2008 Ford F-250 Service Truck (CE002) Due for replacement in FY17				
531300	Automotive Equipment	1100317000	F&G Maintenance	2008 Ford F-250 Service Truck (CE003)			31,000	
531300	Automotive Equipment	1100317000	F&G Maintenance	2009 Ford Escape SUV (CF004)				
531300	Automotive Equipment	1100317000	F&G Maintenance	2009 Ford F-150 Pickup (CF005)				
531300	Automotive Equipment	1100317000	F&G Maintenance	2011 Ford Escape SUV (CH004)				
531300	Automotive Equipment	1100317000	F&G Maintenance	2012 Ford F-150 Pickup (CI002)				
531300	Automotive Equipment	1100317000	F&G Maintenance	2012 Ford F-250 Service Truck (CI005)				
531300	Automotive Equipment	1100317000	F&G Maintenance	2012 Ford Ranger Pickup (CI009)				
531300	Automotive Equipment	1100317000	F&G Maintenance	2013 Ford F-150 Pickup (CJ003)				
531300	Automotive Equipment	1100317000	F&G Maintenance	2013 Ford F-250 Service Truck (CJ004)				
531300	Automotive Equipment	1100317000	F&G Maintenance	2013 Ford Transit Van (CJ005)				
531300	Automotive Equipment	1100317000	F&G Maintenance	2016 Ford F-350 Service Truck (CM002)				
531300	Automotive Equipment	1100317000	F&G Maintenance	2016 Ford F-350 Service Truck (CM003)				
531300	Automotive Equipment	1100317000	F&G Maintenance	F-150 4x4 extended cab for new Grounds Custodian position to support additional facilities Countywide (position 1 of 2)	33,500			
531300	Automotive Equipment	1100317000	F&G Maintenance	F-250 crew cab, rack side, 4x4 for the new Maintenance Mechanic Supervisor position to transport staff and supplies for in-house construction projects	41,500			

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Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
531300	Automotive Equipment	1100317000	F&G Maintenance	F-250 Utilitiy Bed Servcie Truck for new Maintenance Mechanic position			34,000	
531300	Automotive Equipment	1100317000	F&G Maintenance	Ford Tansit Van for new Building Custodian Postion (position 1 of 2)			29,000	
531300	Automotive Equipment	1100412000	Vector Control	Replace '01 Chevy				
531300	Automotive Equipment	1100412000	Vector Control	Replace '02 Chevy				
531300	Automotive Equipment	1100412000	Vector Control	Replace '02 Chevy (bad trans.)			63,000	
531300	Automotive Equipment	1100412000	Vector Control	Replace '03 Chevy				
531300	Automotive Equipment	1100412000	Vector Control	Replace '05 Chevy			70,000	
531300	Automotive Equipment	1100412000	Vector Control	Replace '13 Ford Crew Cab				
531300	Automotive Equipment	1100412000	Vector Control	Replace '15 Ford Pick-ups				
531300	Automotive Equipment	1100412000	Vector Control	Replace '96 Ford				
531300	Automotive Equipment	1100412000	Vector Control	Replace '97 Ford	30,000			
531300	Automotive Equipment	1100412000	Vector Control	Replace '98 Chevy				
531300	Automotive Equipment	1100412000	Vector Control	Replace ULV sprayer			28,350	
531300 Total					**5,355,866**	**56,000**	**5,494,414**	**-**
531400	Heavy Equipment	1100317000	F&G Maintenance	16' Flatbed Trailer (CI007)				
531400	Heavy Equipment	1100317000	F&G Maintenance	16' Landscaping Trailer for the transportation of mower and equipment to support additional facilities Countywide (position 1 of 2)	17,000			
531400	Heavy Equipment	1100317000	F&G Maintenance	2006 John Deere Riding Mower (CC002)				
531400	Heavy Equipment	1100317000	F&G Maintenance	2009 Gravely 260Z Mower (CF008)			13,500	
531400	Heavy Equipment	1100317000	F&G Maintenance	2009 Totox Mower (CF007)				
531400	Heavy Equipment	1100317000	F&G Maintenance	2013 John Deere Tractor (CK005)				
531400	Heavy Equipment	1100317000	F&G Maintenance	2014 Gravely Mower (CK004)				
531400	Heavy Equipment	1100317000	F&G Maintenance	2015 Kubota Mower (CL004)				
531400	Heavy Equipment	1100317000	F&G Maintenance	Gravely Zero-Turn Mower for new Grounds Custodian position to support additional facilities Countywide (postion 1 of 2)	13,500			
531400	Heavy Equipment	1100317000	F&G Maintenance	Kato Mobile Generator CI004)			23,000	
531400 Total					**30,500**	**-**	**36,500**	
531500	Data Processing Equipment	1100157000	Clerk of Court	Funds for back scanning of files/civil & Family Court	70,000		70,000	
531500	Data Processing Equipment	1100157000	Clerk of Court	Network Printers	25,000	25,000	25,000	25,000
531500	Data Processing Equipment	1100157000	Clerk of Court	Time Clocks	10,000	10,000	10,000	10,000

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Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
531500	Data Processing Equipment	1100183000	Register of Deeds	microfilm reader/printers: Canon microfilm reader/printers are at a point where is is hard to acquire parts for repair. We have resorted to canabaliziing machines for parts. Without replacement, the conditions of these machines will have a negative impact on revenue.	60,000			
531500	Data Processing Equipment	1100187000	Information Technology	2020 - Exchange Cluster	30,000			
531500	Data Processing Equipment	1100187000	Information Technology	ASGDC				
531500	Data Processing Equipment	1100187000	Information Technology	Audio visual upgrade to TTR, Council Chambers, EOC (non-capital)			40,000	
531500	Data Processing Equipment	1100187000	Information Technology	Backup System hardware - hard disk based system			100,000	
531500	Data Processing Equipment	1100187000	Information Technology	CRW Servers	20,000			
531500	Data Processing Equipment	1100187000	Information Technology	Disaster recovery site hardware. We currently do not have any replicated servers or data stores. It would take weeks to bring County resources back online if there was a catastrophic accident that destroyed the 2020 Hampton datacenter.	110,000		110,000	
531500	Data Processing Equipment	1100187000	Information Technology	Domain controller 1701				
531500	Data Processing Equipment	1100187000	Information Technology	Email Message Archive Appliance			65,000	
531500	Data Processing Equipment	1100187000	Information Technology	Email Spam Appliance				
531500	Data Processing Equipment	1100187000	Information Technology	FIPS 140-2 Encryption Appliances to comply with SLED requirements				
531500	Data Processing Equipment	1100187000	Information Technology	Firewall replacement				
531500	Data Processing Equipment	1100187000	Information Technology	iSeries Upgrades				
531500	Data Processing Equipment	1100187000	Information Technology	Public Works				
531500	Data Processing Equipment	1100187000	Information Technology	Replace data switching infrastructure. The network infrastructure that carries all voice, data, and video traffic is from 12 to 14 12 years old and no longer covered by any service contracts. It is a vital assest of the county network and must be serviced to continue operating.	150,000			
531500	Data Processing Equipment	1100187000	Information Technology	SAN - storage (disk space) SAS(server storage)			110,000	
531500	Data Processing Equipment	1100187000	Information Technology	Server - Backup servers			10,000	
531500	Data Processing Equipment	1100187000	Information Technology	Server - CallManagers 2020	20,000			
531500	Data Processing Equipment	1100187000	Information Technology	Server - Centralized production SQL server	40,000			
531500	Data Processing Equipment	1100187000	Information Technology	Server - Domain controllers				
531500	Data Processing Equipment	1100187000	Information Technology	Server - ESX Consolidation				
531500	Data Processing Equipment	1100187000	Information Technology	Server - Printing & RightFax				

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Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
531500	Data Processing Equipment	1100187000	Information Technology	Server - Router, Power, and Security logging			6,500	
531500	Data Processing Equipment	1100187000	Information Technology	Server - Unity	12,500			
531500	Data Processing Equipment	1100187000	Information Technology	Server - Utilities				
531500	Data Processing Equipment	1100187000	Information Technology	Switch Core 1701				
531500	Data Processing Equipment	1100187000	Information Technology	Switch Core 2020			65,000	
531500	Data Processing Equipment	1100187000	Information Technology	Switch Core Public Works	45,000			
531500	Data Processing Equipment	1100187000	Information Technology	Switch Core RCSD				
531500	Data Processing Equipment	1100187000	Information Technology	VoIP - replace VG248's (2020, 2021, 1701, ASGDC, DSS)				
531500	Data Processing Equipment	1100187000	Information Technology	WAN - Replace 3825's (Remote sites)	35,000			
531500	Data Processing Equipment	1100187000	Information Technology	Wireless LAN Access Points Upgrade				
531500	Data Processing Equipment	1100201000	Sheriff	4 Servers	65,000			
531500	Data Processing Equipment	1100201000	Sheriff	UPS Battery Replacements	9,000			
531500 Total					**701,500**	**35,000**	**611,500**	**35,000**
531600	Software	1100122000	Clerk of Court	Software	17,600	17,600		
5316	Software	1100161000	County Administrator	Software			2,500	2,500
531600	Software	1100184000	Human Resources	Benefits Administration Software - Electronic software to maintain benefit information through a self service platform, provide electronic open enrollment and qualified status changes. This software can be used to satisfy multiple needs, including mandatory notices for employees and compliance with applicable regulations and laws. *HR will evaluate need in FY 18 for FY 19			100,000	
531600	Software	1100184000	Human Resources	Compensation software that helps organize job descriptions and aids with grading and classifying positions for compliance with applicable laws and maintain Total Rewards Study once implemented.			33,000	

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Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
531600	Software	1100184000	Human Resources	HR Customer Service Software - Software to document employee inquiries, track resolution and results, query history, prepare reports, improve accountability, access communications by other HRD staff and ensure accurate/efficient information is provided. This software will allow HR to make sure questions are directed to the appropriate staff as well as perform analysis to identify any trends and recurring employee issues. Additionally, it will allow HR staff to track responses to inquiries as well as recognize duplicate issues, which will help maintain accuracy and consistency of information provided.	10,000		10,000	
531600	Software	1100184000	Human Resources	Learning Management Software will create an online training program for employees to help Richland County stay compliant with applicable laws.			30,000	
531600	Software	1100184000	Human Resources	Onboarding Software - Used to maximize new employee experience and expedite process for HR. Software would allow employees to complete a majority of their NEO online. (Can be bundled with other services for a discounted rate - Talent Management Software includes modules such as Applicant Tracking, Onbarding, PEP, Succession Planning)			50,000	
531600	Software	1100184000	Human Resources	PEP System - PEP System- Analyze current system and either revamp or purchase outside system. Provides instrument for directives, supervisors, or employees. (Can be bundled with other services for a discounted rate. Talent Management Software includes modules such as Applicant Tracking, Onboarding, PEP, Succession Planning)	40,000		40,000	

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Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
531600	Software	1100184000	Human Resources	Software or consultant to aid with succession planning. Administration raised the concern of many Directors and key employees being near retirement and large number of baby boomers in County workforce. Implement after PEP system approved. (Can be bundled with other services for a discounted rate. Talent Management Software includes modules such as Applicant Tracking, Onboarding, PEP, Succession Planning)			30,000	
531600	Software	1100184000	Human Resources	Wellness Incentive Admin Software - Software to manage the wellness incentive program			40,000	
531600	Software	1100187000	Information Technology	Two Factor Authentication per SLED requirement				
531600	Software	1100187000	Information Technology	Microsoft Exchange Enterprise Client Access Licensing	37,000		37,000	
531600	Software	1100187000	Information Technology	Microsoft Licensing				
531600	Software	1100187000	Information Technology	Microsoft Licensing for PCs	65,000			
531600	Software	1100187000	Information Technology	Microsoft SQL 2014 Licensing	33,000		33,000	
531600	Software	1100187000	Information Technology	Security Software				
531600	Software	1100187000	Information Technology	Two Factor Authentication per SLED requirement	15,000			
531600	Software	1100187000	Information Technology	VMWare Vsphere Essentials	10,000			
531600	Software	1100201000	Sheriff	Annual Software Licenses	49,964		53,461	
531600	Software	1100201000	Sheriff	Barracude Software	2,500			
531600	Software	1100201000	Sheriff	Records System Software Upgrade to Field Base Reporting	465,000		150,000	
531600	Software	1100412000	Vector Control	MapVision & SprayVision Package	112,010			
531600 Total					**839,474**	**-**	**606,461**	**2,500**
532200	Construction	1100157000	Clerk of Court	Renovation to reception area counters in Civil & Criminal records	90,000		90,000	
532200 Total					**90,000**	**-**	**90,000**	
532900	Miscellaneous Construction	1100317009	F&G Two Notch	Replaced the raised floor in the IT server room due to cracks and multiple trip hazards with the existing floor system	27,300			
532900 Total					**27,300**	**-**	**-**	
Grand Total					**54,624,436**	**166,000**	**19,538,225**	**338,800**

Special Revenue Funds

		Adopted	Fiscal Year 2018		Fiscal Year 2019	
Key	**Object Description**	**2017**	**Requested**	**Recommended**	**Requested**	**Recommended**
529500	Non-Capital Assets Under $5000	553,030	1,309,636	501,923	991,341	2,971,363
529600	Non-Capital Computers	64,150	91,200	11,700	78,400	4,500
530300	Building Improvements	100,000	500,000	-	500,000	-
530700	Professional Srvs - Capl Exp	200,000	300,000	-	100,000	-
530700	Professional Services - Capl Expendit	41,080,955	43,508,967	43,508,967	43,944,056	43,944,056
531000	Other Capital	-	130,000	-	-	-
531200	Machines & Other Equipment	1,450,000	4,350,000	-	-	-
531300	Automotive Equipment	419,000	564,000	-	5,454,000	1,067,817
531400	Heavy Equipment	-	208,000	-	75,000	-
531500	Data Processing Equipment	1,180,495	2,150,000	-	50,000	-
531600	Software	-	13,500	13,500	-	-
532200	Construction	25,000	2,550,000	752,167	700,000	-
532900	Miscellaneous Construction	88,352	100,000	-	100,000	-
538200	Matching Funds - Capital	-	-	-	-	-
530200	Building and Fixed Equipment	-	6,000,000	-	-	-
530100	Acquisition	761,924	630,000	80,979	130,000	97,612
529502	Computer Hardware	3,500	1,500	-	-	-
529501	Computer Software	500	1,500	1,500	-	-
531900	Easements	-	-	-	-	-
532100	Drainage Projects	33,231	907,204	907,204	1,270,251	1,270,251
Special Revenue Funds Total		**45,960,137**	**63,315,507**	**45,777,940**	**53,393,048**	**49,355,599**

Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
529500	Non-Capital Assets Under $5000	1205220000	Emergency Telephone System	Replace Central Electronic Banks (5,000)	150,000			
529500	Non-Capital Assets Under $5000	1205220000	Emergency Telephone System	Replacement Dispatcher Chairs (2,000)	60,000		20,000	
529500	Non-Capital Assets Under $5000	1205220000	Emergency Telephone System	Replacement Radios (6,000)	150,000		60,000	
529500	Non-Capital Assets Under $5000	1205220000	Emergency Telephone System	To be distributed by department.		195,787		111,878
529500	Non-Capital Assets Under $5000	1206220000	Fire Service	Air / Radiation Monitors (2,000)	6,000		6,000	
529500	Non-Capital Assets Under $5000	1206220000	Fire Service	Replacement Desk and Chairs (1,100)	5,500		5,500	
529500	Non-Capital Assets Under $5000	1206220000	Fire Service	Replacement FD Weather Hawks (8,000)	32,000		32,000	
529500	Non-Capital Assets Under $5000	1206220000	Fire Service	Replacement Pagers (500)	25,000		25,000	
529500	Non-Capital Assets Under $5000	1206220000	Fire Service	Replacement Radios/AVL (5,000)	800,000		800,000	
529500	Non-Capital Assets Under $5000	1206220000	Fire Service	Siren/Emergency Light Packages (4,000)	20,000		20,000	
529500	Non-Capital Assets Under $5000	1206220000	Fire Service	Non-Capital Assets Under $5000		250,000		2,836,644
529500	Non-Capital Assets Under $5000	1208302200	Stormwater Services	Accessories for sampling			20,446	20,446
529500	Non-Capital Assets Under $5000	1208302200	Stormwater Services	New Development Software Needs	2,395	2,395	2,395	2,395
529500	Non-Capital Assets Under $5000	1.208E+09	Stormwater Services	Refractorless Total Station-Survey Equipment	20,000	20,000		
529500	Non-Capital Assets Under $5000	1208302200	Stormwater Services	Sampling Accessories	11,000	11,000		
529500	Non-Capital Assets Under $5000	1208302200	Stormwater Services	Water Quality Monitoring Probes	18,891	18,891		
529500	Non-Capital Assets Under $5000	1208302200	Stormwater Services	Non-Capital Assets Under $5000				
529500	Non-Capital Assets Under $5000	1.211E+09	Neighborhood Redevelopment	Giveaways for Neighoborhood/Planning Conference or Spirit Week and Neighorborhood National Night Out (in past years items were purchased from 521000)	3,000	3,000		
529500	Non-Capital Assets Under $5000	1210650000	Neighborhood Redevelopment	Handset Model 7942 Telephone w/Lic	850	850		
529500	Non-Capital Assets Under $5000	1216302000	Road Maintenance	Misc. Office Furniture	5,000			
529500 Total					**1,309,636**	**501,923**	**991,341**	**2,971,363**
529501	Computer Software	1210650000	Neighborhood Redevelopment	Adobe Illustrator	1,500	1,500		
529501 Total					**1,500**	**1,500**		
529502	Computer Hardware	1209451001	CC Pinewood Lake	laptop	1,500			
529502 Total					**1,500**			
529600	Computer Equipment Under $5000	1216302000	Road Maintenance	(blank)				
529600	Computer Equipment Under 5000	1205220000	Emergency Telephone System	Replacement Computers (1,500)	45,000		45,000	
529600	Computer Equipment Under 5000	1205220000	Emergency Telephone System	Replacement Laptop (2,150)	6,450		6,450	
529600	Computer Equipment Under 5000	1205220000	Emergency Telephone System	Replacement Printer (600)	1,800		1,200	
529600	Computer Equipment Under 5000	1206220000	Fire Service	Replacement Computers (1,500)	6,000		6,000	
529600	Computer Equipment Under 5000	1206220000	Fire Service	Replacement Laptops (2,150)	8,600		8,600	
529600	Computer Equipment Under 5000	1206220000	Fire Service	Replacement Phones (425)	4,250		4,250	
529600	Computer Equipment Under 5000	1206220000	Fire Service	Replacement Printers (600)	2,400		2,400	
529600	Computer Equipment Under 5000	1208302200	Stormwater Services	2 Replacement PCs for GIS	3,000	3,000		
529600	Computer Equipment Under 5000	1208302200	Stormwater Services	2 Replacment Monitors for Stormwater	800	800		
529600	Computer Equipment Under 5000	1208302200	Stormwater Services	3 Replacement Laptops for Stormwater	4,500	4,500	4,500	4,500
529600	Computer Equipment Under 5000	1208302200	Stormwater Services	Replacment monitor for GIS	400	400		
529600	Computer Equipment Under 5000	1210650000	Neighborhood Redevelopment	Standard Desktop PC	3,000	3,000		
529600	Computer Equipment Under 5000	1216302000	Road Maintenance	Desktop , Laptop	5,000			
529600 Total					**91,200**	**11,700**	**78,400**	**4,500**

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Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
530100	Acquisition	1.206E+09	Fire Service	Northewest,BluffRd,Dentsville,321,St. Andrews, Capital View, Olympia	500,000			
530100	Acquisition	1.208E+09	Stormwater Services	Acquire easements and right-of-way for stormwater projects	30,000		30,000	
530100	Acquisition	1209451000	Conservation Commission	(blank)	100,000	80,979	100,000	97,612
530100 Total					**630,000**	**80,979**	**130,000**	**97,612**
530200	Building and Fixed Equipment	1205220000	Emergency Telephone System	Replacement 911 Center	6,000,000			
530200 Total					**6,000,000**			
530300	Building Improvements	1205220000	Emergency Telephone System	Upgrade FA / USC	100,000		100,000	
530300	Building Improvements	1.206E+09	F&G Main - Fire	Remove and replace old, damaged floor coverings at (2) County Fire Stations as part of a continuing multi-year project.(Congaree Run & Ballentine FS)				
530300	Building Improvements	1.206E+09	F&G Main - Fire	Remove and replace old, damaged floor coverings at (2) County Fire Stations as part of a continuing multi-year project.(Leesburg/601 & Bear Creek FS)				
530300	Building Improvements	1206220000	Fire Service	Per Building & Facilities 522801	400,000		400,000	
530300 Total					**500,000**		**500,000**	
530700	Professional Srvs - Capl Exp	1.208E+09	Stormwater Services	Engineering Services for Emergency Drainage Maintenance	100,000		100,000	
530700	Professional Srvs - Capl Exp	1216302000	Road Maintenance	For design of misc. Engineering Projects	200,000			
530700	Professional Srvs - Capl Exp	1332991000	Transportation Tax Roadways	(blank)	38,606,548	38,606,548	38,992,613	38,992,613
530700	Professional Srvs - Capl Exp	1333991000	Transportation Tax B/P/G	(blank)	4,902,419	4,902,419	4,951,443	4,951,443
530700 Total					**43,808,967**	**43,508,967**	**44,044,056**	**43,944,056**
531000	Other Capital	1208302200	Stormwater Services	New Stormwater Division Trailer	130,000			
531000 Total					**130,000**			
531200	Machines & Other Equipment	1205220000	Emergency Telephone System	Add New Dispatch Position (100,000)	200,000			
531200	Machines & Other Equipment	1205220000	Emergency Telephone System	Replacement 911 Phone System	1,500,000			
531200	Machines & Other Equipment	1205220000	Emergency Telephone System	Replacement Console Furniture (10,000)	300,000			
531200	Machines & Other Equipment	1205220000	Emergency Telephone System	Replacement Recorders (100,000)	100,000			
531200	Machines & Other Equipment	1205220000	Emergency Telephone System	Replacment 911 Console (10,000)	300,000			
531200	Machines & Other Equipment	1206220000	Fire Service	Decon / Rehab Trailer	500,000			
531200	Machines & Other Equipment	1206220000	Fire Service	Disaster Response Trailer	300,000			
531200	Machines & Other Equipment	1206220000	Fire Service	Fire Suppression Boat	400,000			
531200	Machines & Other Equipment	1206220000	Fire Service	Replace Station Alerting System	750,000			
531200 Total					**4,350,000**			
531300	Autimotive Equipment	1216302000	Road Maintenance	2000 Chevy 7500 Dump Truck (AK009)	75,000			1,067,817
531300	Automotive Equipment	1.206E+09	Fire Service	Pumpers, Tankers, Brush Trucks, Ladders Rescues			5,000,000	
531300	Automotive Equipment	1206220000	Fire Service	Replcement QRV's (40,000)			200,000	
531300	Automotive Equipment	1.208E+09	Stormwater Services	Replacement vehicle for Engineering's 2001 Chevy S-10 with a Ford Escape-IL002	26,000			

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Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
531300	Automotive Equipment	1.208E+09	Stormwater Services	Replacement vehicle for Floodplain Manager's 2004 Dodge Stratus with a Ford Escape-IO003			26,000	
531300	Automotive Equipment	1.208E+09	Stormwater Services	Replacement vehicle for New Development's 2006 Chevy C1500 with a Ford Explorer-IC002			28,000	
531300	Automotive Equipment	1.208E+09	Stormwater Services	Replacment Vehicle for New Development's 2004 Chevy Silverado-IO008	28,000			
531300	Automotive Equipment	1216302000	Road Maintenance	1996 Ford Road Tractor (AH002)			200,000	
531300	Automotive Equipment	1216302000	Road Maintenance	1999 Chevy Dump Truck (AJ001)	75,000			
531300	Automotive Equipment	1216302000	Road Maintenance	2000 Chevy 7500 Dump Truck (AK009)				
531300	Automotive Equipment	1216302000	Road Maintenance	2002 Freightliner Dump Truck AM001				
531300	Automotive Equipment	1216302000	Road Maintenance	2003 Chevy C8500 Dump Truck (AN007)				
531300	Automotive Equipment	1216302000	Road Maintenance	2004 Chevy 2500 Pickup Truck AO003				
531300	Automotive Equipment	1216302000	Road Maintenance	2004 Chevy C8500 Dump Truck				
531300	Automotive Equipment	1216302000	Road Maintenance	2004 Chevy C8500 Dump Truck AO006				
531300	Automotive Equipment	1216302000	Road Maintenance	2004 Chevy2500 Pickup Truck AO003	50,000			
531300	Automotive Equipment	1216302000	Road Maintenance	2004 Ford F750 Dump Truck AO012				
531300	Automotive Equipment	1216302000	Road Maintenance	2004 Ford F750 Pro Patch Truck AO002				
531300	Automotive Equipment	1216302000	Road Maintenance	2004Ford Explorer (IO002)				
531300	Automotive Equipment	1216302000	Road Maintenance	2004Ford F750 Dump Truck AO012				
531300	Automotive Equipment	1216302000	Road Maintenance	2004Ford F750 Pro Patch Truck AO002				
531300	Automotive Equipment	1216302000	Road Maintenance	2005 Chevy 2500 Pickup Truck AP003	50,000			
531300	Automotive Equipment	1216302000	Road Maintenance	2005 Chevy C8500 Dump Truck AP004				
531300	Automotive Equipment	1216302000	Road Maintenance	2005 Chevy C8500 Dump Truck AP006				
531300	Automotive Equipment	1216302000	Road Maintenance	2005 Volvo Road Tractor AP001				
531300	Automotive Equipment	1216302000	Road Maintenance	2006 Chevy 2500 Pickup Truck AC001				
531300	Automotive Equipment	1216302000	Road Maintenance	2006 Ford F150 Pickup Truck AC006				
531300	Automotive Equipment	1216302000	Road Maintenance	2006 Ford F350 Crew Cab AC002				
531300	Automotive Equipment	1216302000	Road Maintenance	2006 Ford F350 Crew Cab AC003				
531300	Automotive Equipment	1216302000	Road Maintenance	2006 Sterling Vactor Truck AC010				
531300	Automotive Equipment	1216302000	Road Maintenance	2007 Ford F150 Pickup Truck AC012				
531300	Automotive Equipment	1216302000	Road Maintenance	2007 Ford F150 Pickup Truck AD002	50,000			
531300	Automotive Equipment	1216302000	Road Maintenance	2007 Ford F350 Crew Cab AC013				
531300	Automotive Equipment	1216302000	Road Maintenance	2007 Ford F350 Crew Cab AD005				
531300	Automotive Equipment	1216302000	Road Maintenance	2007 Freightliner Dump Truck AD004				
531300	Automotive Equipment	1216302000	Road Maintenance	2008 Ford F150 Pickup Truck AE009	50,000			
531300	Automotive Equipment	1216302000	Road Maintenance	2008 Ford F250 Pickup Truck AE013	60,000			
531300	Automotive Equipment	1216302000	Road Maintenance	2008 Ford F350 Crew Cab AE006				
531300	Automotive Equipment	1216302000	Road Maintenance	2008 Ford F350 Crew Cab AE010				
531300	Automotive Equipment	1216302000	Road Maintenance	2008 Ford F350 Crew Cab AE011	50,000			
531300	Automotive Equipment	1216302000	Road Maintenance	2008 Ford F750 Dump Truck AE012				
531300	Automotive Equipment	1216302000	Road Maintenance	2009 Saturn Vue SUV AF005	50,000			
531300	Automotive Equipment	1216302000	Road Maintenance	2009 Sterling Dump Truck AF002				

Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
531300	Automotive Equipment	1216302000	Road Maintenance	2010 Ford F150 Pickup Truck AG006				
531300	Automotive Equipment	1216302000	Road Maintenance	2010 Ford F150 Pickup Truck AG007				
531300	Automotive Equipment	1216302000	Road Maintenance	2010 Ford F150 Pickup Truck AG008				
531300	Automotive Equipment	1216302000	Road Maintenance	2011 Ford F250 Pickup Truck AH019				
531300	Automotive Equipment	1216302000	Road Maintenance	2011 Ford F250 Pickup Truck AH020				
531300	Automotive Equipment	1216302000	Road Maintenance	2012 Ford Explorer AI020				
531300	Automotive Equipment	1216302000	Road Maintenance	2012 Ford F150 Pickup Truck AI016				
531300	Automotive Equipment	1216302000	Road Maintenance	2012 Ford F150 Pickup Truck AI023				
531300	Automotive Equipment	1216302000	Road Maintenance	2012 Ford F350 Crew Cab AI015				
531300	Automotive Equipment	1216302000	Road Maintenance	2012 Freightliner Dump Truck AI012				
531300	Automotive Equipment	1216302000	Road Maintenance	2012 Freightliner Dump Truck AI014				
531300	Automotive Equipment	1216302000	Road Maintenance	2012Freightliner Dump Truck AI012				
531300	Automotive Equipment	1216302000	Road Maintenance	2013 Freightliner Vactor Truck AJ013				
531300	Automotive Equipment	1216302000	Road Maintenance	2013 International Dump Truck AJ009				
531300	Automotive Equipment	1216302000	Road Maintenance	2014 International Dump Truck AK011				
531300	Automotive Equipment	1216302000	Road Maintenance	2016 Ford 350 Crew Cab AM014				
531300	Automotive Equipment	1216302000	Road Maintenance	2016 Ford 350 Crew Cab AM015				
531300	Automotive Equipment	1216302000	Road Maintenance	2016 Ford F350 Crew Cab AM014				
531300	Automotive Equipment	1216302000	Road Maintenance	2016 Ford F350 Crew Cab AM015				
531300 Total					**564,000**		**5,454,000**	**1,067,817**
531400	Heavy Equipment	1216302000	Road Maintenance	14 Ft Tandem Axle Trailer	4,000			
531400	Heavy Equipment	1216302000	Road Maintenance	14Ft Tandem Axle Trailer	4,000			
531400	Heavy Equipment	1216302000	Road Maintenance	1982 TCMXX Forklift 00211				
531400	Heavy Equipment	1216302000	Road Maintenance	1993 Ingersol Rand Roller AD001				
531400	Heavy Equipment	1216302000	Road Maintenance	1993 Ingersol Rand Roller AD001				
531400	Heavy Equipment	1216302000	Road Maintenance	1996 Ford 5030 Farm Tractor AH00				
531400	Heavy Equipment	1216302000	Road Maintenance	1997 HOMMD Trailer AH009				
531400	Heavy Equipment	1216302000	Road Maintenance	1997 John Deere Excavator AH018				
531400	Heavy Equipment	1216302000	Road Maintenance	1997 Wells Trailer AH008				
531400	Heavy Equipment	1216302000	Road Maintenance	1997 Wells Trailer AH015				
531400	Heavy Equipment	1216302000	Road Maintenance	1997 Wells Trailer AH016				
531400	Heavy Equipment	1216302000	Road Maintenance	1997 Wells Trailer AH017				
531400	Heavy Equipment	1216302000	Road Maintenance	1998 Caterpillar IT 24 Loader AI001				
531400	Heavy Equipment	1216302000	Road Maintenance	1999 Terex Backhoe AJ006				
531400	Heavy Equipment	1216302000	Road Maintenance	2000 Caterpillar Backhoe AK004				
531400	Heavy Equipment	1216302000	Road Maintenance	2000 Caterpillar Loader AK010				
531400	Heavy Equipment	1216302000	Road Maintenance	2000 Custom Trailer AK003				
531400	Heavy Equipment	1216302000	Road Maintenance	2000 Custom Trailer AK007				
531400	Heavy Equipment	1216302000	Road Maintenance	2000 HOMMD Trailer AK001				
531400	Heavy Equipment	1216302000	Road Maintenance	2001 Komatsu Motor Grader AL003				
531400	Heavy Equipment	1216302000	Road Maintenance	2001 Snow Plow Attach AL004				
531400	Heavy Equipment	1216302000	Road Maintenance	2001 Snow Plow Bucket Attach AL004				
531400	Heavy Equipment	1216302000	Road Maintenance	2001 Snow Plow Bucket Attach AL006				
531400	Heavy Equipment	1216302000	Road Maintenance	2002 Caterpillar 12H Grader AM009				
531400	Heavy Equipment	1216302000	Road Maintenance	2002 John Deere Mower AM008				

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Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
531400	Heavy Equipment	1216302000	Road Maintenance	2002 Mauldin 3000 Roller AM005				
531400	Heavy Equipment	1216302000	Road Maintenance	2002 Mauldin 3000 Roller AM007				
531400	Heavy Equipment	1216302000	Road Maintenance	2002 Terex 3000 AM006				
531400	Heavy Equipment	1216302000	Road Maintenance	2002Mauldin 3000 Roller AM005				
531400	Heavy Equipment	1216302000	Road Maintenance	2003 Volvo Motor Grader AN011				
531400	Heavy Equipment	1216302000	Road Maintenance	2003 Betterbuilt Trailer AN004				
531400	Heavy Equipment	1216302000	Road Maintenance	2003 Volvo Motor Grader AN011			75,000	
531400	Heavy Equipment	1216302000	Road Maintenance	2004 Caterpillar Backhoe AO013				
531400	Heavy Equipment	1216302000	Road Maintenance	2004 Stone Mower AO007				
531400	Heavy Equipment	1216302000	Road Maintenance	2004 Stone Saw AO014				
531400	Heavy Equipment	1216302000	Road Maintenance	2004 Stone Saw AO015				
531400	Heavy Equipment	1216302000	Road Maintenance	2005 Challenger Slope Mower AP007				
531400	Heavy Equipment	1216302000	Road Maintenance	2005 Challenger Slope Mower AP008				
531400	Heavy Equipment	1216302000	Road Maintenance	2005 John Deere 310G Backhoe AC011				
531400	Heavy Equipment	1216302000	Road Maintenance	2006 Betterbuilt Trailer AC008				
531400	Heavy Equipment	1216302000	Road Maintenance	2006 Betterbuit Trailer AC008				
531400	Heavy Equipment	1216302000	Road Maintenance	2006 Caterpillar 420E Backhoe AC005				
531400	Heavy Equipment	1216302000	Road Maintenance	2006 Caterpillar 420E Backhoe AC007				
531400	Heavy Equipment	1216302000	Road Maintenance	2006 Challenger Slope Mower AC004				
531400	Heavy Equipment	1216302000	Road Maintenance	2006 John Deere Tractor AC009				
531400	Heavy Equipment	1216302000	Road Maintenance	2007 Stow Cement Mixer AD003				
531400	Heavy Equipment	1216302000	Road Maintenance	2008 Betterbuilt Trailer AE007				
531400	Heavy Equipment	1216302000	Road Maintenance	2008 Betterbuilt Trailer AE008				
531400	Heavy Equipment	1216302000	Road Maintenance	2009 Menzi Muck A61 AF001				
531400	Heavy Equipment	1216302000	Road Maintenance	2009 Menzi Muck A61 AF001				
531400	Heavy Equipment	1216302000	Road Maintenance	2009 Trail Trailer AF004				
531400	Heavy Equipment	1216302000	Road Maintenance	2010 Betterbuilt Trailer AG004				
531400	Heavy Equipment	1216302000	Road Maintenance	2010 Dynopak Asphalt Roller AK002				
531400	Heavy Equipment	1216302000	Road Maintenance	2010 Toro Dingo Loader AG010				
531400	Heavy Equipment	1216302000	Road Maintenance	2010 Volvo G930 Motor Grader AG003				
531400	Heavy Equipment	1216302000	Road Maintenance	2011 Caterpillar 308 DSB AH004				
531400	Heavy Equipment	1216302000	Road Maintenance	2011 Caterpillar287C Excav AH006				
531400	Heavy Equipment	1216302000	Road Maintenance	2011 Leonard Tag Along Trailer AH024				
531400	Heavy Equipment	1216302000	Road Maintenance	2011Caterpillar 287C ExcavatorAH006				
531400	Heavy Equipment	1216302000	Road Maintenance	2011MarathonTPS11SS T. SprayerAH026				
531400	Heavy Equipment	1216302000	Road Maintenance	2012 Bobcat T650 AI005				
531400	Heavy Equipment	1216302000	Road Maintenance	2012 Brushcat Cutter 60" Cut AI006				
531400	Heavy Equipment	1216302000	Road Maintenance	2012 Challenger Tractor AI009				
531400	Heavy Equipment	1216302000	Road Maintenance	2012 Diamond DBD22-H Cutter AI011				
531400	Heavy Equipment	1216302000	Road Maintenance	2012 Diamond DBD22-H Cutter AI013				
531400	Heavy Equipment	1216302000	Road Maintenance	2012 John Deere 310 J AI007				
531400	Heavy Equipment	1216302000	Road Maintenance	2012 John Deere 310J AI007				
531400	Heavy Equipment	1216302000	Road Maintenance	2012 John Deere Excavator AI024				
531400	Heavy Equipment	1216302000	Road Maintenance	2012 Leeboy 815B Paver AI022				
531400	Heavy Equipment	1216302000	Road Maintenance	2012 Towmaster Trailer AI017				

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Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2012 Towmaster 6BD Trailer AI008				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2012 Towmaster Trailer AI017				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2012 Towmaster Trailer AI018				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2012 Towmaster Trailer AI019				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2012 Walker MBS Mower AI003				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2012 Walker MBS Mower AI004				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2012Diamond DBD22-H Cutter AI013				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2012Diamond DBR060-C G Cutter AI010				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2013 Advance Warning Arrow AJ015				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2013 Advance Warning Arrow AJ016				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2013 Caterpillar Attachment AJ012				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2013 Caterpillar Roller AJ014				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2013 Diamond Attachment AJ011				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2013 Flail Mower Attach				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2013 Leeboy Attachment AJ018				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2013 Leeboy Attachment AMZ AJ018				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2013 Menzi Muck AJ010				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2013 Sealmaster Crack Pro AJ017				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2014 NOR AM Motor Grader AK013				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2014 Volvo Motor Grader AL008				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2015 Slope Mower AL015				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2015 Slope Mower AL016				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2015 Towmaster Trailer AL012				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2015 Towmaster Trailer AL013				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2015 Towmaster Trailer AL014				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2015 Towmaster Trailer AL015				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2016 John Deere Slope Mower AL015				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2016 John Deere Slope Mower AL016				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2016 Toro Z Master AM-011				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2016 Toro Z Master AM-012				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	Backhoe	80,000			
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	John Deere Excavator AI024				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	Marathon TPS11SS T. Sprayer AH026				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	Mini Excavator	100,000			
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	Mobile Asphalt Tack Spraying Unit	20,000			
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	Mobile Light Unit				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	Pitts Trailer AO005				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	1996 Ford 5030 Farm Tractor AG005				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2000 Custom Trailer AK007				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2000 HOMMD Trailer AK001				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2003 Betterbuilt Trailer AN004				
531400	**Heavy Equipment**	1216302000	**Road Maintenance**	2011 Leonard Tag Along Trailer AH022				
531400 Total					**208,000**		**75,000**	
531500	**Data Processing Equipment**	1205220000	**Emergency Telephone System**	Replacement CAD	2,000,000			
531500	**Data Processing Equipment**	1205220000	**Emergency Telephone System**	Replacement Servers (50,000)	100,000		50,000	

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Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
531500	**Data Processing Equipment**	1206220000	**Fire Service**	Moscad Server (50,000)	50,000			
531500 Total					**2,150,000**		**50,000**	
531600	**Software**	1208302200	**Stormwater Services**	MS4 Permit Tracking Software	13,500	13,500		
531600 Total					**13,500**	**13,500**		
532100	**Drainage Projects**	1.208E+09	**Stormwater Services**	Design and construction of drainage projects	907,204	907,204	1,270,251	1,270,251
532100 Total					**907,204**	**907,204**	**1,270,251**	**1,270,251**
532200	**Construction**	1.206E+09	**Fire Service**	Storage Building, Northwest, BluffRD,Dentsville, 321, St.Andrews,Capital View, Olympia	1,500,000			
532200	**Construction**	1.208E+09	**Stormwater Services**	Construction services for Emergency Drainage Maintenance			200,000	
532200	**Construction**	1.208E+09	**Stormwater Services**	Constrution services for Emergency Drainage Maintenance	200,000			
532200	**Construction**	1216302000	**Road Maintenance**	Eastover Building Project	350,000	752,167		
532200	**Construction**	1216302000	**Road Maintenance**	Misc. Emergency Construction Proj.	50,000		50,000	
532200	**Construction**	1216302000	**Road Maintenance**	Unplanned road repairs to be taken	450,000			
532200	**Construction**	1216302000	**Road Maintenance**	Unplanned road repairs to be taken			450,000	
532200	**Heavy Equipment**	1216302000	**Road Maintenance**	2001 Komatsu Motor Grader AL003				
532200 Total					**2,550,000**	**752,167**	**700,000**	
532900	**Miscellaneous Construction**	1205220000	**Emergency Telephone System**	Modifications to 911 Center	100,000		100,000	
532900 Total					**100,000**		**100,000**	
Grand Total					**63,315,507**	**45,777,940**	**53,393,048**	**49,355,599**

Enterprise Funds

		Adopted	Fiscal Year 2018		Fiscal Year 2019	
Key	**Object Description**	**2017**	**Requested**	**Recommended**	**Requested**	**Recommended**
529500	Non-Capital Assets Under $5000	19,550	48,369	23,545	20,750	18,750
529600	Non-Capital Computers	3,650	11,554	2,300	3,447	1,200
530300	Building Improvements	63,437	55,000	216,170	55,000	224,326
530700	Professional Services	-	20,000	-	20,000	-
530700	Professional Srvs - Capl Exp	35,000	390,000	50,000	230,000	-
531200	Machines & Other Equipment	15,000	65,000	-	33,000	-
531300	Automotive Equipment	222,000	160,000	-	137,000	35,000
531400	Heavy Equipment	217,500	1,100,000	723,597	930,100	693,804
531500	Data Processing Equipment	941,000	6,000	-	6,000	-
532200	Construction	1,579,000	4,195,600	665,000	3,382,600	15,000
532900	Miscellaneous Construction	100,000	-	-	200,000	-
538200	Matching Funds - Capital	107,400	133,750	-	95,000	-
530100	Acquisition	-	350,000	350,000	-	-
532300	Svc Lines & Tap Fees	-	-	-	-	-
Enterprise Total		**3,303,537**	**6,535,273**	**2,030,612**	**5,112,897**	**988,080**

Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
529500	Non-Capital Assets Under $5000	2101365001	Solid Waste Management	(blank)	2,000		2,000	
529500	Non-Capital Assets Under $5000	2101365007	Special Services	All in One Laser Printer Copy Fax (2)	1,200			
529500	Non-Capital Assets Under $5000	2101365007	Special Services	Backpack Blowers (4)	2,100		2,150	
529500	Non-Capital Assets Under $5000	2101365007	Special Services	Brushcutters (6)	2,300		2,350	
529500	Non-Capital Assets Under $5000	2101365007	Special Services	Cargo Trailer 18'	2,795			
529500	Non-Capital Assets Under $5000	2101365007	Special Services	Cargo Trailer 18' (2)			5,800	
529500	Non-Capital Assets Under $5000	2101365007	Special Services	Handset Model 7942 (2)	1,700			
529500	Non-Capital Assets Under $5000	2101365007	Special Services	Hedge Trimmers (10)	2,500		2,550	
529500	Non-Capital Assets Under $5000	2101365007	Special Services	Non-Capital Assets Under $5000		23,545		18,750
529500	Non-Capital Assets Under $5000	2101365007	Special Services	Office Furnture	6,000			
529500	Non-Capital Assets Under $5000	2101365007	Special Services	Walk / Push Mowers (5)	2,800		2,850	
529500	Non-Capital Assets Under $5000	2101365007	Special Services	Weed Eaters (10)	3,000		3,050	
529500	Non-Capital Assets Under $5000	2110367000	Broad River Sewer System	(blank)	21,974			
529500 Total					**48,369**	**23,545**	**20,750**	**18,750**
529600	Computer Equipment Under 5000	2101365007	Special Services	Desktop Computer (2)	4,600	2,300		
529600	Computer Equipment Under 5000	2101365007	Special Services	iPad (2)			1,200	1,200
529600	Non-Capital Computers	2101365001	Solid Waste Management	(blank)	2,000		2,000	
529600	Non-Capital Computers	2110367000	Broad River Sewer System	(blank)	4,954		247	
529600 Total					**11,554**	**2,300**	**3,447**	**1,200**
530100	Acquisition	2101365005	Solid Waste Closure	Purchase of adjoining property	350,000	350,000		
530100 Total					**350,000**	**350,000**		
530300	Building Improvements	2170367800	Airport	Building Improvements		216,170		224,326
530300	Building Improvements	2170367800	Airport	Hangar building door gasket repl	30,000		30,000	
530300	Building Improvements	2170367800	Airport	Hangar building painting	25,000		25,000	
530300 Total					**55,000**	**216,170**	**55,000**	**224,326**
530700	Professional Srvs - Capl Exp	2101365005	Solid Waste Closure	Engineering for new methane system	50,000	50,000		
530700	Professional Srvs - Capl Exp	2.11E+09	Broad River Sewer System	Condition Assessment of pump stations	60,000		80,000	
530700	Professional Srvs - Capl Exp	2.11E+09	Broad River Sewer System	Inspection/Repair of Cracks in SBR Basins	90,000		90,000	
530700	Professional Srvs - Capl Exp	2.11E+09	Broad River Sewer System	RFP for Full Engineering Services (Design Build) for Expansion of Existing Treatment Facility	150,000		60,000	
530700	Professional Srvs - Capl Exp	2.12E+09	Lower Richland Sewer	Additional Engineering Services for system expansion and start up			20,000	
530700	Professional Srvs - Capl Exp	2.12E+09	Lower Richland Sewer	Condition Assessment for Eastover Pump Station	20,000			
530700	Professional Srvs - Capl Exp	2.13E+09	Lower Richland Water	Engineering Services to extend pipeline 6.5 mi	40,000			
530700 Total					**410,000**	**50,000**	**250,000**	
531100	Furniture and Fixtures	2.12E+09	Lower Richland Sewer	New Office Set up for additional employees				
531100 Total								

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Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
531200	Machines & Other Equipment	2.11E+09	Broad River Sewer System	Lab Equipment (balance/incubator/drying oven/water bath)	10,000		8,000	
531200	Machines & Other Equipment	2120367000	Lower Richland Sewer	Additional Mixers for WWTF	25,000			
531200	Machines & Other Equipment	2120367000	Lower Richland Sewer	Additional Mixers for WWTF (3)			25,000	
531200	Machines & Other Equipment	2.12E+09	Lower Richland Sewer	Larger pneumatic water tank for storage	30,000			
531200	Machines & Other Equipment	2.12E+09	Lower Richland Sewer	Push and line cameras and mixers for system expansion and start up				
531200 Total					**65,000**		**33,000**	
531300	Automotive Equipment	2101365001	Solid Waste Management	2010 Ford F150, 4x4 (WG002)				
531300	Automotive Equipment	2101365001	Solid Waste Management	2011 Ford F150, 4x4 (WH001)				
531300	Automotive Equipment	2101365001	Solid Waste Management	2011 Ford F150, 4x4 (WH002)				
531300	Automotive Equipment	2101365001	Solid Waste Management	2013 Ford F150, 4x4 (WI001)				
531300	Automotive Equipment	2101365001	Solid Waste Management	2016 Ford Explorer				
531300	Automotive Equipment	2101365004	C&D Landfill	2008 Ford F250 4x4 pickup				
531300	Automotive Equipment	2101365004	C&D Landfill	2011 Ford F250 4x4 Quad cab pickup				
531300	Automotive Equipment	2101365004	C&D Landfill	2012 Ford F150 4x4 Ext cab pickup			42,000	
531300	Automotive Equipment	2.101E+09	Solid Waste Collections	2009 Ford 350 Super Duty Roll Cart KF002				
531300	Automotive Equipment	2.101E+09	Solid Waste Collections	2009 Ford 350 Super Duty Roll Cart KF003	40,000			
531300	Automotive Equipment	2.101E+09	Solid Waste Collections	2009 Ford 350 Super Duty Roll Cart KF004				
531300	Automotive Equipment	2101365006	Solid Waste Collections	2010 Ford F150 WG001			30,000	
531300	Automotive Equipment	2101365006	Solid Waste Collections	2012 Ford F150 K1003	30,000			
531300	Automotive Equipment	2101365006	Solid Waste Collections	2012 Ford F150 K1004	30,000			
531300	Automotive Equipment	2101365006	Solid Waste Collections	2012 Ford F150 KI001	30,000			
531300	Automotive Equipment	2.101E+09	Solid Waste Collections	2015 Ford 350 Super Duty Roll Cart KL003				
531300	Automotive Equipment	2101365006	Solid Waste Collections	Ford F150 for new Inspector position	30,000			
531300	Automotive Equipment	2101365007	Special Services	F250 Pick Up Truck (New)			35,000	35,000
531300	Automotive Equipment	2.11E+09	Broad River Sewer System	Replace vehicles aged out or over the limit mileage			30,000	
531300	Automotive Equipment	2.12E+09	Lower Richland Sewer	Vehicle purchase for additional employee for system expansion start up				
531300 Total					**160,000**		**137,000**	**35,000**
531400	Heavy Equipment	2101365004	C&D Landfill	1995 Caterpillar 12G motorgrader				
531400	Heavy Equipment	2101365004	C&D Landfill	1995 Caterpillar D6E dozer				
531400	Heavy Equipment	2101365004	C&D Landfill	1996 Caterpillar D7 dozer	525,000	525,000		
531400	Heavy Equipment	2101365004	C&D Landfill	1996 Ford 5030 farm tractor				
531400	Heavy Equipment	2101365004	C&D Landfill	1997 Caterpillar D6M dozer			450,000	450,000

Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
531400	Heavy Equipment	2101365004	C&D Landfill	2001 New Holland TS90 farm tractor				
531400	Heavy Equipment	2101365004	C&D Landfill	2003 Volvo A30D Articulated truck				
531400	Heavy Equipment	2101365004	C&D Landfill	2004 Cat 330CL Excavator				
531400	Heavy Equipment	2101365004	C&D Landfill	2005 Cat 420 DIT 4x4 backhoe				
531400	Heavy Equipment	2101365004	C&D Landfill	2005 Volvo 330BLC Excavator				
531400	Heavy Equipment	2101365004	C&D Landfill	2006 Cat 420E 4x4 backhoe @LR	95,000	95,000		
531400	Heavy Equipment	2101365004	C&D Landfill	2007 Cat 730 Articulated truck				
531400	Heavy Equipment	2101365004	C&D Landfill	2011 Bush hog 3008-2 attachment				
531400	Heavy Equipment	2101365004	C&D Landfill	2011 Terex TC400 trash compactor				
531400	Heavy Equipment	2101365004	C&D Landfill	2013 Bush hog 3008-2 attachment				
531400	Heavy Equipment	2101365004	C&D Landfill	2013 Challenger Tractor w/mower				
531400	Heavy Equipment	2101365004	C&D Landfill	2013 Diamond slope mower deck				
531400	Heavy Equipment	2101365007	Special Services	Clamshell Knukle Boom Truck (New)	205,000			
531400	Heavy Equipment	2101365007	Special Services	Clamshell Knukle Boom Truck (RPL)			205,100	
531400	Heavy Equipment	2101365007	Special Services	Heavy Equipment		103,597		243,804
531400	Heavy Equipment	2110367000	Broad River Sewer System	Belt Press Reconstruction Upgrade	75,000		75,000	
531400	Heavy Equipment	2110367000	Broad River Sewer System	Dryer	100,000		100,000	
531400	Heavy Equipment	2110367000	Broad River Sewer System	Dump Truck/Roll-Off Containers	100,000			
531400	Heavy Equipment	2.12E+09	Lower Richland Sewer	Bobcat, trailer for system expansion and start up				
531400	Heavy Equipment	2120367000	Lower Richland Sewer	Mini Excavator			100,000	
531400	Heavy Equipment	2130367000	Lower Richland Water	Generator				
531400 Total					**1,100,000**	**723,597**	**930,100**	**693,804**
531500	Data Processing Equipment	2110367000	Broad River Sewer System	Desk/laptops for employees	6,000		6,000	
531500	Data Processing Equipment	2.12E+09	Lower Richland Sewer	New computer, laptop set up for additional employees				
531500 Total					**6,000**		**6,000**	
532200	Construction	2.101E+09	Solid Waste Management	New Drop-Off Center for northwest area of Richland County	2,000,000			
532200	Construction	2.101E+09	Solid Waste Management	New Drop-Off Center to replace the Clemson recycling site.			2,000,000	
532200	Construction	2101365005	Solid Waste Closure	New Methane Gas System	650,000	650,000		
532200	Construction	2.11E+09	Broad River Sewer System	Cedar Cove/Stoney Point 8" Gravity System	400,000		100,000	
532200	Construction	2.11E+09	Broad River Sewer System	Construction/Repair for CMOM/Consent Order	82,000		82,000	
532200	Construction	2110367000	Broad River Sewer System	Easement Spraying Program	10,000		10,000	
532200	Construction	2.11E+09	Broad River Sewer System	Johnson Marina Road FM Repair/Construction	80,000			
532200	Construction	2.11E+09	Broad River Sewer System	Refurbish Additional Identified Pump Stations	120,000		120,000	
532200	Construction	2110367000	Broad River Sewer System	Refurbish Cedar Plaza Pump Station			40,000	
532200	Construction	2110367000	Broad River Sewer System	Refurbish Marina Road Pump Station	40,000			

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Object	Object Description	Key	Department	Item Description	2018 Requested	2018 Recommended	2019 Requested	2019 Recommended
532200	Construction	2110367000	Broad River Sewer System	Repair/Replace Corroded Manholes	50,000		50,000	
532200	Construction	2.11E+09	Broad River Sewer System	Root Foam Program 800,000 ft @ 100,000 per year	50,000		50,000	
532200	Construction	2110367000	Broad River Sewer System	Systemwide SCADA Upgrade	193,000		293,600	
532200	Construction	2.111E+09	White Rock System	Line maintenance/reconstruction/rehab for Murray Point Subdivision well sysem	15,000	15,000	15,000	15,000
532200	Construction	2120367000	Lower Richland Sewer	Improvements to Franklin Park Lagoon	60,000			
532200	Construction	2.12E+09	Lower Richland Sewer	Rehab Franklin Park sewer lines for system expansion				
532200	Construction	2120367000	Lower Richland Sewer	Repair/maintenance to Basins	30,000		70,000	
532200	Construction	2120367000	Lower Richland Sewer	SCADA System Upgrade	135,600		42,000	
532200	Construction	2120367000	Lower Richland Sewer	Standby Generator for essential load			150,000	
532200	Construction	2120367000	Lower Richland Sewer	Storage Building			50,000	
532200	Construction	2120367000	Lower Richland Sewer	Upgrade/reburbish pump station			50,000	
532200	Construction	2130367000	Lower Richland Water	Extend pipeline 6.5 mi			150,000	
532200	Construction	2130367000	Lower Richland Water	Pond Drive Well Improvements	30,000			
532200	Construction	2130367000	Lower Richland Water	SCADA Automation Controls	50,000			
532200	Construction	2130367000	Lower Richland Water	Water Meter Reader Equipment	50,000		50,000	
532200	Construction	2130367000	Lower Richland Water	Water Tank Maintenance	90,000			
532200	Construction	2130367000	Lower Richland Water	Well Pump rehab/upgrade	60,000		60,000	
532200 Total					**4,195,600**	**665,000**	**3,382,600**	**15,000**
532900	Miscellaneous Construction	2170367800	Airport	Corporate Hangar dev (Design)			200,000	
532900 Total							**200,000**	
538200	Matching Funds - Capital	2170367800	Airport	Airfield Lighted Signage (Constr)	27,500			
538200	Matching Funds - Capital	2170367800	Airport	Perimeter Fence Replace (Constr)			22,500	
538200	Matching Funds - Capital	2170367800	Airport	Perimeter Fence Replace (Design)	6,250			
538200	Matching Funds - Capital	2170367800	Airport	Rwy 13 - 31 Approach clearing	7,500			
538200	Matching Funds - Capital	2170367800	Airport	Rwy 13 Approach Land Acquisition	82,500		33,000	
538200	Matching Funds - Capital	2170367800	Airport	Taxilane Rehab, Ph I (Constr)			34,000	
538200	Matching Funds - Capital	2170367800	Airport	Taxilane Rehab, Ph I (Design)	10,000			
538200	Matching Funds - Capital	2170367800	Airport	Taxilane Rehab, Ph II (Design)			5,500	
538200 Total					**133,750**		**95,000**	
Grand Total					**6,535,273**	**2,030,612**	**5,112,897**	**988,080**

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A.	Item:	Miscellaneous Construction
B.	Method:	Based on Administrator's replacement plan
C.	approval:	FY15
D.	Frequency:	Annually
E.	Financing:	$700,000 annually, distribution based on (f)
F.	Financing terms:	Pay-as-go
G.	Department:	Multiple

Dept #	Dept Name	Project Name	Project Name/Description	2018	2019	2020	2021	2022	Total
1100157000	Clerk of Court	Renovation	Renovation of Reception Area - Renovate reception area in Family Court to make maximum use of space in area	90,000	90,000				180,000
1100201000	Sheriff	OSHA	Region 3 Headquarters Improvements - OSHA Related	800,000					800,000
1100201000	Sheriff	General	Crime Lab Expansion - Meet Increased Demand Crime Fighting/Solving		100,000				100,000
1100201000	Sheriff	General	Crime Lab Upfit	600,000	100,000				700,000
1100210000	Detention Center	General	One (1) Ph 2 Dormitory Shower upgrades, Demo existing, (3 dorms)		80,000				80,000
1100210000	Detention Center	General	One (1) Railex (2) Tier, conveyor systems, for Intake Property room		70,000				70,000
1100210000	Detention Center		One (1) Sanitary Lift Station, RPFF Bar Screen, w/ Shredder (includes labor)			240,000	240,000		480,000
1100210000	Detention Center		One (1) Ph 5 Fire Control Upgrades (Tie-ins to Ph 1-3 Controls)		60,000	-			60,000
1100201000	Sheriff	Facility	New Sheriff Headquarters	8,000,000	65,500				8,065,500
1206220000	Fire Service	Renovate Lower Richland Fire Station	Renovate Lower Richland Fire Station - Renovate existing fire station	500,000	-	-	-	-	500,000
1206220000	Fire Service	Renovate Sandhills Fire Station	Renovate Sandhills Fire Station - Renovate existing fire station	500,000	-	-	-	-	500,000
1206220000	Fire Service	Improve Parking Lots	Improve Parking Lots - Pave/Repair Station Parking Lots	50,000	50,000	50,000	50,000	50,000	250,000
1205220000	ETS	Modifications to 911 Center	Modifications to 911 Center	100,000	100,000	100,000	100,000	100,000	500,000
1205220000	ETS	Upgrade FA/USC	Upgrade FA/USC	100,000	100,000	100,000	100,000	100,000	500,000
1206220000	Fire Service	Construction	Storage Building, Northwest, Bluff Rd, Dentsville, 321, St. Andrews, Capital View, Olympia	1,500,000	-	-	18,000,000	-	19,500,000
1208302200	Storwater Services	Drainage Projects	Design and construction of drainage projects	907,204	1,270,251	-	-	-	2,177,455
1216302000	Road Maintenance	Construction	Eastover Building Project	350,000	-	-	-	-	350,000

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2101365001	SW Management	Construction	New Drop-Off Center for northwest area of Richland County	2,000,000	-	-	-	-	2,000,000
2101365001	SW Management	Construction	New Drop-Off Center to replace the Clemson recycling site	-	2,000,000	-	-	-	2,000,000
2101365005	SW Closure	Construction	New Methane Gas Syste	650,000	-	-	-	-	650,000
2101365005	SW Closure	Professional Services	Engineering for new methane system	50,000	-	-	-	-	50,000
2110367000	Broad River Sewer System	Professional Services	RFP for Full Engineering Services (Design Build) for Expansion of Existing Treatment Facility	150,000	60,000	150,000	-	-	360,000
2110367000	Broad River Sewer System	Construction	Cedar Cove/Stoney Point 8" Gravity System	400,000	100,000	100,000	-	-	600,000
2170367800	Airport	Professional Services	Corporate Hangar dev (Design)	-	200,000	-	-	-	200,000
			total request	16,747,204	4,445,751	740,000	18,490,000	250,000	40,672,955
			total recommended	8,147,204	4,445,751				

Miscellaneous Construction

total Recommended	8,147,204	4,445,751
balance - previous funding	-	-
Pay-as-go	700,000	700,000
CIP - Other	7,257,204	3,745,751
CIP debt - Council Approved	-	-
Excess/(shortfall)	(190,000)	-
additional recommended	190,000	-
total approved debt	190,000	-

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A.	Item:	**Technology / non-computer**
B.	Method:	Based on Administrator's replacement plan
C.	approval:	FY15
D.	Frequency:	Annually
E.	Financing:	$800,000 annually, distribution based on (f)
F.	Terms:	Pay-as-you-go
G.	Department:	Multiple

Dept #	Dept Name	Project Name	Project Name/Description	2018	2019	2020	2021	2022	Total
1100157000	Clerk of Court	Data Processing Equipment	Funds for back scanning of files/civil & Family Court	70,000	70,000				140,000
1100168000	Board Of Elections	Software	Program Maintenance & License	80,511	80,511				161,022
1100175500	Assessor	Software	Sketch Verification Analysis - ESRI Canada for GIS	150,000					150,000
1100175500	Assessor	Software	Unisys -Software	83,517					83,517
1100175500	Assessor	Software	New CAMA system		300,000				300,000
1100183000	Register of Deeds	Data Processing Equipment	microfilm reader/printers: Canon microfilm reader/printers are at a point where is is hard to acquire parts for repair. We have resorted to canabaliziing machines for parts. Without replacement, the conditions of these machines will have a negative impact on revenue.	60,000					60,000
1100184000	Human Resources	Software	HR Customer Service Software - Software to document employee inquiries, track resolution and results, query history, prepare reports, improve accountability, access communications by other HRD staff and ensure accurate/efficient information is provided. This software will allow HR to make sure questions are directed to the appropriate staff as well as perform analysis to identify any trends and recurring employee issues. Additionally, it will allow HR staff to track responses to inquiries as well as recognize duplicate issues, which will help maintain accuracy and consistency of information provided.	10,000	10,000	10,000	10,000	10,000	50,000
1100184000	Human Resources	Software	PEP System - PEP System- Analyze current system and either revamp or purchase outside system. Provides instrument for directives, supervisors, or employees. (Can be bundled with other services for a discounted rate. Talent Management Software includes modules such as Applicant Tracking, Onboarding, PEP, Succession Planning)	40,000	40,000	40,000	40,000	40,000	200,000

Dept #	Dept Name	Project Name	Project Name/Description	2018	2019	2020	2021	2022	DRAFT Total
1100184000	Human Resources	Software	Learning Management Software will create an online training program for employees to help Richland County stay compliant with applicable laws.		30,000	30,000	30,000	30,000	120,000
1100184000	Human Resources	Software	Software or consultant to aid with succession planning. Administration raised the concern of many Directors and key employees being near retirement and large number of baby boomers in County workforce. Implement after PEP system approved. (Can be bundled with other services for a discounted rate. Talent Management Software includes modules such as Applicant Tracking, Onboarding, PEP, Succession Planning)		30,000	30,000	30,000	30,000	120,000
1100184000	Human Resources	Software	Wellness Incentive Admin Software - Software to manage the wellness incentive program		40,000	40,000	40,000	40,000	160,000
1100184000	Human Resources	Software	Onboarding Software - Used to maximize new employee experience and expedite process for HR. Software would allow employees to complete a majority of their NEO online. (Can be bundled with other services for a discounted rate - Talent Management Software includes modules such as Applicant Tracking, Onbarding, PEP, Succession Planning)		50,000	50,000	50,000	50,000	200,000
1100184000	Human Resources	Software	Benefits Administration Software - Electronic software to maintain benefit information through a self service platform, provide electronic open enrollment and qualified status changes. This software can be used to satisfy multiple needs, including mandatory notices for employees and compliance with applicable regulations and laws. *HR will evaluate need in FY 18 for FY 19		100,000	100,000	100,000	100,000	400,000
1100184000	Human Resources	Software	compensation software to organize job descriptions, grade, and classification		33,000	33,000	33,000	33,000	132,000
1100187000	Information Technology	Data Processing Equipment	2020 - Exchange Cluster	30,000					30,000
1100187000	Information Technology	Data Processing Equipment	I Series Upgrade				125,000		125,000
1100187000	Information Technology	Data Processing Equipment	Switch Core RCSD				60,000		60,000
1100187000	Information Technology	Data Processing Equipment	VOIP, Replace VG248					48,000	48,000
1100187000	Information Technology	Data Processing Equipment	FIPS140-2 encryption appliances sled requirements					80,000	80,000
1100187000	Information Technology	Data Processing Equipment	Firewall replacement			65,000			65,000

Dept #	Dept Name	Project Name	Project Name/Description	2018	2019	2020	2021	2022	DRAFT Total
1100187000	Information Technology	Data Processing Equipment	Email spam appliance				15,000		15,000
1100187000	Information Technology	Data Processing Equipment	CRW Servers	20,000					20,000
1100187000	Information Technology	Data Processing Equipment	Server domain controllers				21,000		21,000
1100187000	Information Technology	Data Processing Equipment	Domain controller 1701					7,000	7,000
1100187000	Information Technology	Data Processing Equipment	Public Works				7,500		7,500
1100187000	Information Technology	Data Processing Equipment	ASGDC					7,500	7,500
1100187000	Information Technology	Data Processing Equipment	Server-printing and wrightfax				7,500		7,500
1100187000	Information Technology	Data Processing Equipment	Server-ESX consolidation				30,000	30,000	60,000
1100187000	Information Technology	Data Processing Equipment	Server-backup server			11,000			11,000
1100187000	Information Technology	Data Processing Equipment	Server-Utilities					7,500	7,500
1100187000	Information Technology	Data Processing Equipment	Backup System - Hard disk			50,000	50,000		100,000
1100187000	Information Technology	Data Processing Equipment	Wireless LAN access points upgrade			50,000			
1100187000	Information Technology	Data Processing Equipment	Disaster recovery site hardware. We currently do not have any replicated servers or data stores. It would take weeks to bring County resources back online if there was a catastrophic accident that destroyed the 2020 Hampton datacenter.	110,000	110,000				220,000
1100187000	Information Technology	Data Processing Equipment	Replace data switching infrastructure. The network infrastructure that carries all voice, data, and video traffic is from 12 to 14 12 years old and no longer covered by any service contracts. It is a vital assest of the county network and must be serviced to continue operating.	150,000				230,000	380,000
1100187000	Information Technology	Data Processing Equipment	Server - CallManagers 2020	20,000					20,000
1100187000	Information Technology	Data Processing Equipment	Server - Centralized production SQL server	40,000					40,000

Dept #	Dept Name	Project Name	Project Name/Description	2018	2019	2020	2021	2022	DRAFT Total
1100187000	Information Technology	Data Processing Equipment	Server - Unity	12,500					12,500
1100187000	Information Technology	Data Processing Equipment	Switch Core Public Works	45,000					45,000
1100187000	Information Technology	Data Processing Equipment	WAN - Replace 3825's (Remote sites)	35,000					35,000
1100187000	Information Technology	Server - Router, Power, and Security logging			6,500	-			6,500
1100187000	Information Technology	Server - Backup servers			10,000	-			10,000
1100187000	Information Technology	Audio visual upgrade to TTR, Council Chambers, EOC (non-capital)			40,000	-			40,000
1100187000	Information Technology	Switch Core 2020			65,000	-			65,000
1100187000	Information Technology	Email Message Archive Appliance			65,000	-			65,000
1100187000	Information Technology	Backup System hardware - hard disk based system			100,000	-			100,000
1100187000	Information Technology	SAN - storage (disk space) SAS(server storage)			110,000	-			110,000
1100187000	Information Technology	Software	Microsoft Exchange Enterprise Client Access Licensing	37,000	37,000				74,000
1100187000	Information Technology	Software	Security Software					25,000	25,000
1100187000	Information Technology	Software	Microsoft Licensing for PCs	65,000					65,000
1100187000	Information Technology	Software	Microsoft SQL 2014 Licensing	33,000	33,000				66,000
1100187000	Information Technology	Software	Two Factor Authentication per SLED requirement	15,000					15,000
1100187000	Information Technology	Software	VMWare Vsphere Essentials	10,000			10,000		20,000
1100201000	Sheriff	Data Processing Equipment	4 Servers	65,000					65,000
1100201000	Sheriff	Data Processing Equipment	UPS Battery Replacements	9,000					9,000
1100201000	Sheriff	Data Processing Equipment	Increase bandwidth-regions 1,3,4,6,7 and headquarters	240,000	240,000	240,000	240,000	240,000	1,200,000
1100201000	Sheriff	Software	Annual Software Licenses	49,964	53,461	57,203	61,207	65,491	287,326

Dept #	Dept Name	Project Name	Project Name/Description	2018	2019	2020	2021	2022	DRAFT Total
1100201000	Sheriff	Software	Barracude Software	2,500					2,500
1100201000	Sheriff	Software	Records System Software Upgrade to Field Base Reporting	465,000	150,000	150,000	150,000	150,000	1,065,000
1100210000	Detention Center	Data Processing Equipment	Video Storage DVR Retained Data Hardware Failures			8,000			8,000
1100210000	Detention Center	Data Processing Equipment	1-CMS Computer Maintenance System for facility e-maintenance			7,000	7,000	7,000	21,000
1100412000	Vector Control	Software	MapVision & SprayVision Package	112,010					112,010
1205220000	ETS	Phone System	Replacement 911 Phone System	1,500,000	-	-	-	-	1,500,000
1205220000	ETS	Servers	Replacement Servers (50,000)	100,000	50,000	50,000	100,000	100,000	400,000
1205220000	ETS	CAD	Replacement CAD	2,000,000	-	-	-	-	2,000,000
1206220000	Fire Service	Servers	Moscad Server (50,000)	50,000	-	-	-	-	50,000
1208302200	Stormwater Services	Software	New Development Software Needs	2,395	2,395	-	-	-	4,790
1210650000	Neighborhood Redevelopment	Software	Adobe Illustrator	1,500	-	-	-	-	1,500
			total request	5,713,897	1,855,867	1,021,203	1,217,207	1,330,491	11,138,665

Technology / non-computer

total Request	5,713,897	1,855,867
balance - previous funding	-	-
Pay-as-go	800,000	800,000
CIP - Other	3,653,895	-
CIP debt - Council Approved	-	-
Excess/(shortfall)	(1,260,002)	(1,055,867)
additional recommended	1,260,002	1,055,867
total approved debt	1,260,002	1,055,867

Computer

Dept #	Dept Name	Project Name	Project Name/Description	2018	2019	2020	2021	2022	5-Year Total
1205220000	ETS	Replacement Computers	Replacement Computers (1,500)	45,000	45,000	50,000	50,000	50,000	240,000
1205220000	ETS	Replacement Laptop	Replacement Laptop (2,150)	6,450	6,450	6,450	6,450	6,450	32,250
1206220000	Fire Service	Computers	Replacement Computers (1,500)	6,000	6,000	6,000	6,000	6,000	30,000
1206220000	Fire Service	Laptops	Replacement Laptop (2,150)	8,600	8,600	8,600	8,600	8,600	43,000
1208302200	Stormwater Services	Computers	2 Replacement PC's for GIS	3,000	-	-	-	-	3,000
1208302200	Stormwater Services	Laptops	3 Replacement Laptops for Stormwater	4,500	4,500	-	-	-	9,000
	CC Pinewood Lake Park	Laptops	Laptops	1,500	-	-	-	-	1,500
1210650000	Neighborhood Redevelopment	Computers	Standard Desktop PC	3,000	-	-	-	-	3,000
1216302000	Road Maintenance	Computers	Desktop, Laptop	5,000	-	-	-	-	5,000
2101365007	Special Services	Computer	Desktop Computer (4)	4,600	-	-	-	-	4,600
2101365007	Special Services	Computer	iPad (2)	-	1,200	-	-	-	1,200
2110367000	Broad River Sewer System	Computer	Desk/Laptops for employees	6,000	6,000	-	-	-	12,000
2120367000	Lower Richland Sewer	Computer	New computer, laptop set up for additional employees	-	-	3,000	-	-	3,000
									-
									-
			Total Request	93,650	77,750	74,050	71,050	71,050	387,550

Computer

	93,650	77,750	74,050	71,050	71,050	387,550
Debt Payments	-	-	-	-	-	-
Outstanding Debt	-	-	-	-	-	-
balance - previous funding	-	-	-	-	-	-
carry-forward project cost	-	-	-	-	-	-
total funded by committee	-	-	-	-	-	-
CIP plan - ETS	51,450	51,450	56,450	56,450	56,450	272,250
CIP plan - Fire	14,600	14,600	14,600	14,600	14,600	73,000
CIP plan - Stormwater	7,500	4,500	-	-	-	
CIP plan - Pinewood Lake	1,500	-	-	-	-	
CIP plan - NIP	3,000	-	-	-	-	
CIP plan - Road Maintenance	5,000	-	-	-	-	
CIP plan - Council Approved	-	-	-	-	-	-
Total funding available	83,050	70,550	71,050	71,050	71,050	366,750
Excess/(shortfall)	(10,600)	(7,200)	(3,000)	-	-	(20,800)
additional funding requested of council						

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A.	Item:	Misc Equipment
B.	Method:	Based on Administrator's replacement plan
C.	approval:	N/A
D.	Frequency:	Reviewed as requested
E.	Financing:	$1,500,000 annually, distribution based on (f)
F.	Financing terms:	5 year replacement
G.	Department:	Reviewed as requested

Dept #	Dept Name	Project Name	Project Name/Description	2018	2019	2020	2021	2022	5-year total
1100183000	Register of Deeds	Office Equipment	Microfilm Reader/Printer - Replacement of Microfilm Reader/Printer	60,000	60,000	60,000	-	-	180,000
1100201000	Sheriff	Personnel Equipment	Mobile Body Cams & Evidence Transfer Management	646,428	418,668	418,668	418,668	418,668	2,321,100
1100201000	Sheriff	Personnel Equipment	Critical Incident Response - Officer Safety	58,000	58,000	58,000	58,000	58,000	290,000
1100201000	Sheriff	Personnel Equipment	Critical Incident Response - Officer Safety Ammunition	166,175	166,175	166,175	166,175	166,175	830,875
1100201000	Sheriff	Personnel Equipment	Critical Incident Response - Officer Safety	74,700	74,700	74,700	74,700	74,700	373,500
1100201000	Sheriff	Personnel Equipment	New Comms-end of life cycle of present comms	100,000	7,200,000	50,000	50,000	50,000	7,450,000
1100201000	Sheriff	Crime Lab Equipment	Crime Lab Equipment - Replacements due to end of life cycle on existing equipment	350,000	175,000	175,000	-	-	700,000
1100201000	Sheriff	Airplane purchase	Installment payment - Airplane	123,116	123,116	123,116	123,116	123,116	615,580
1100201000	Sheriff	Airplane purchase	Airplane General Avionics	140,000					140,000
1100201000	Sheriff	Helicopter	Helicopter Avionics	255,000					255,000
1100210000	Detention Center	Office Equipment	One (1) Ph 5 Fire Control Upgrades (Tie-ins to Ph 1-3 Controls)		60,000	-			60,000
1100210000	Detention Center	Office Equipment	One (1) Sanitary Lift Station, RPFF Bar Screen, w/ Shredder (includes labor)		240,000	240,000			480,000
1100210000	Detention Center	Sanitary Lift Station - RPFF Bar Screen w/shredder	Sanitary Lift Station - RPFF Bar Screen w/shredder - Replace Existing Equipment-Normal Wear-Life Expect	200,000	-	-	-	-	200,000
1100210000	Detention Center	PH1-5 Video Visitation Upgrades	PH1-5 Video Visitation Upgrades - Replace Existing Equipment Obsolete - Life Expect	250,000	-	80,000	-	-	330,000
1100220000	Emergency Services Admin	Mobile EOC Command Post	Mobile EOC Command Post - Mobile command post for disaster response	-	-	-	2,000,000	-	2,000,000
110022000	Emergency Medical Services Admin	Office Equipment	Replace EOC Radios (5,000)	70,000	70,000	70,000	35,000	35,000	280,000
1100221000	Emergency Medical Services	Medical Equipment	Glide Scopes - Replace old Glide Scopes	500,000	-	-	-	700,000	1,200,000
1100221000	Emergency Medical Services	Medical Equipment	Replace CPR Machines (12,000)	240,000	240,000	240,000	240,000	240,000	1,200,000
1100221000	Emergency Medical Services	Medical Equipment	Replace GlideScopes (15,000)	150,000	150,000	150,000	150,000	150,000	750,000
1100221000	Emergency Medical Services	Medical Equipment	Replacement EKG Monitor/Defib(29,000)	290,000	290,000	290,000	290,000	290,000	1,450,000

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Dept #	Dept Name	Project Name	Project Name/Description	2018	2019	2020	2021	2022	5 year total
1100221000	Emergency Medical Services	Medical Equipment	Replacement Stretchers (20,000)	400,000	400,000	400,000	400,000	400,000	2,000,000
1100221000	Emergency Medical Services	Medical Equipment	Replace EKG monitors - EKG monitors	-	2,000,000	-	-	1,250,000	3,250,000
1100302500	Central Garage	Facilty Equipment	Central Garage Waste Oil Heating System - We will use waste oil collected from PM and Maintenance services to fuel the heating system for the shop areas of the Central Garage facility	55,000	-	-	-	-	55,000
1100302500	Central Garage	Facilty Equipment	Installation of an automatic gate and driveway to the Central Garage facility at the 400 Powell Rd compound - An additional automatic gate and drive to the Garage facility will provide easier access to the facility for maintenance and repair services, and better traffic control in the compound, enhancing safety	135,000	-	-	-	-	135,000
1205220000	ETS	Office Equipment	New Radio Consoles - Replace old radio consoles with new consoles	2,000,000	-	-	-	-	2,000,000
1205220000	ETS	Furniture and Printers	New Dispatch Furniture - Replace old Dispatch furniture	1,500,000	-	-	-	-	1,500,000
1205220000	ETS	Office Equipment	New CAD System - Replace Computer Aided Dispatch System	-	5,000,000	-	-	-	5,000,000
1205220000	ETS	Office Equipment	Public-Safety Answering Point (PSAP), emergency call center renovations - Secondary PSAPs	400,000	-	300,000	-	500,000	1,200,000
1206220000	Fire Service	Fire Boat	Fire Boat - Boat used to fight boathouse or property fires	750,000	-	-	-	-	750,000
1206220000	Fire Service	Trailer, Rehab/Decon	Rehab/Decon Trailer - Trailer to decon emerg. Workers on scene of large incident	-	700,000	-	-	-	700,000
2101000000	Solid Waste	Facilty Equipment	2011 Terex trash compactor - Equipment Replacement	800,000	-	-	-	-	800,000
			total request	**9,713,419**	**17,425,659**	**2,895,659**	**4,005,659**	**4,455,659**	**38,496,055**

Misc Equipment

total Request	9,713,419	17,425,659
balance previous funding	-	-
pay-as-go	-	-
CIP - Other	3,450,000	5,700,000
CIP - Debt approved by Council	1,200,000	1,200,000
Excess/(shortfall)	(5,063,419)	(10,525,659)
Additional Recommended	5,063,419	10,525,659
total approved debt	6,263,419	11,725,659

Key	Dept. Name	Project Name	Description	2018	2019	2020	2021	2022	5-year total
1100317000	Facilities & Grounds	Fleet & Equipment Replacement	Fleet & Equipment Replacement - Planned replacement of road and off road equipment necessary for performing department mission. The reoccurring funds are for yearly maintenance costs (does not include fuel)	126,000	120,000	126,000	120,000	127,000	619,000
1205220000	ETS	Replacement 911 Console	Replacement 911 Console (10,000)	300,000	-	-	-	400,000	700,000
1206220000	Fire Service	Decon/Rehab Trailer	Decon/Rehab Trailer	500,000	-	-	-	-	500,000
1206220000	Fire Service	Boat	Fire Suppression Boat	400,000	-	-	-	-	400,000
1206220000	Fire Service		Replace Station Alerting System	750,000	-	-	-	-	750,000
1206220000	Fire Service	Trailer	Disaster Response Trailer	300,000	-	-	-	-	300,000
1206220000	Fire Service	Pumper Trucks	Pumper Trucks - Purchase Fire Pumper Trucks	900,000	900,000	900,000	900,000	1,000,000	4,600,000
1206220000	Fire Service	Tanker Trucks	Tanker Trucks - Purchase Tanker Trucks	600,000	600,000	600,000	600,000	700,000	3,100,000
1206220000	Fire Service	Ladder Trucks	Ladder Trucks - Purchase Ladder Trucks	-	1,000,000	1,000,000	-	-	2,000,000
1206220000	Fire Service	Vehicles	Pumpers, Tankers, Brush Trucks, Ladders Rescues	-	5,000,000	-	5,000,000	-	10,000,000
1206220000	Fire Service	Vehicles	Replacement QRV's	-	200,000	200,000	200,000	200,000	800,000
1216302000	Road Maintenance	Vehicles	1999 Chevy Dump Truck	75,000	-	-	-	-	75,000
1216302000	Road Maintenance	Vehicles	2000 Chevy 7500 Dump Truck	75,000	-	-	-	-	75,000
1216302000	Road Maintenance	Vehicles	2004 Chevy 2500 Pickup Truck	50,000	-	-	-	-	50,000
1216302000	Road Maintenance	Vehicles	2005 Chevy 2500 Pickup Truck	50,000	-	-	-	-	50,000
1216302000	Road Maintenance	Vehicles	2007 Ford F150 Pickup Truck	50,000	-	-	-	-	50,000
1216302000	Road Maintenance	Vehicles	2008 Ford F150 Pickup Truck	50,000	-	-	-	-	50,000
1216302000	Road Maintenance	Vehicles	2008 Ford F250 Pickup Truck	60,000	-	-	-	-	60,000
1216302000	Road Maintenance	Vehicles	2008 Ford F350 Crew Cab	50,000	-	-	-	-	50,000
1216302000	Road Maintenance	Vehicles	2009 Saturn Vue SUV	50,000	-	-	-	-	50,000
1216302000	Road Maintenance	Vehicles	1996 Ford Road Tractor	-	200,000	-	-	-	200,000

Key	Dept. Name	Project Name	Description	2018	2019	2020	2021	2022	5-year total
1100317000	Facilities & Grounds	Fleet & Equipment Replacement	Fleet & Equipment Replacement - Planned replacement of road and off road equipment necessary for performing department mission. The reoccurring funds are for yearly maintenance costs (does not include fuel)	126,000	120,000	126,000	120,000	127,000	619,000
1216302000	Road Maintenance	vehicles	CAT D6E Dozer - Equipment Replacement	80,000					80,000
1216302000	Road Maintenance	vehicles	Motor Grader Replacement		175,000				175,000
2101000000	Solid Waste	1995 CAT D6E Dozer	1995 CAT D6E Dozer - Equipment Replacement	-	430,000	-	-	-	430,000
2101000000	Solid Waste	1995 CAT Motorgrader	1995 CAT Motorgrader - Equipment Replacement	-	-	-	300,000	-	300,000
2101000000	Solid Waste	1997 CAT D6M dozer	1997 CAT D6M dozer - Equipment Replacement	480,000	-	-	-	-	480,000
2101000000	Solid Waste	2003 Volvo Articulated Truck	2003 Volvo Articulated Truck - Equipment Replacement	-	-	-	-	435,000	435,000
2101000000	Solid Waste	2004 CAT 330 Excavator	2004 CAT 330 Excavator - Equipment Replacement	-	-	350,000	-	-	350,000
21102367000	Broad River Sewer System	vehicle	CCTV vehicle replacement	88,000					88,000
2101365004	C&D Landfill	Heavy Equipment	1995 Caterpillar 12G motorgrader	-	-	-	300,000	-	300,000
2101365004	C&D Landfill	Heavy Equipment	1995 Caterpillar D6E dozer	-	-	430,000	-	-	430,000
2101365004	C&D Landfill	Heavy Equipment	1996 Ford 5030 farm tractor	-	-	-	85,000	-	85,000
2101365004	C&D Landfill	Heavy Equipment	1996 Caterpillar D7 dozer	525,000	450,000	-	-	-	975,000
2101365004	C&D Landfill	Heavy Equipment	2001 New Holland TS90 farm tractor	-	-	-	-	95,000	95,000
2101365004	C&D Landfill	Heavy Equipment	2003 Volvo A30D Articulated truck	-	-	-	-	435,000	435,000
2101365004	C&D Landfill	Heavy Equipment	2004 Cat 330CL Excavator	-	-	-	350,000	-	350,000
2101365004	C&D Landfill	Heavy Equipment	2006 Cat 420E 4x4 backhoe @ LR	95,000	-	-	-	-	95,000
2101365004	C&D Landfill	Heavy Equipment	2011 Terex TC400 trash compactor	-	-	750,000	-	-	750,000
2101365004	C&D Landfill	Heavy Equipment	1997 Caterpillar D6M dozer	-	450,000	-	-	-	450,000
2101365007	Special Services	Heavy Equipment	Clamshell Knukle Boom Truck (New)	205,000	205,100	-	-	-	410,100
2110367000	Broad River Sewer System	Heavy Equipment	Dump Truck/Roll-Off Containers	100,000	-	-	-	-	100,000
2110367000	Broad River Sewer System	Heavy Equipment	Dryer	100,000	100,000	-	-	-	200,000
2110367000	Broad River Sewer System	Heavy Equipment	Belt Press Reconstruction Upgrade	75,000	75,000	-	-	-	150,000
2120367000	Lower Richland Sewer	Heavy Equipment	Bobcat, trailer for system expansion and start up	-	-	10,000	-	-	10,000
2120367000	Lower Richland Sewer	Heavy Equipment	Mini Excavator	-	100,000	-	-	-	100,000
2130367000	Lower Richland Water	Heavy Equipment	Generator	-	-	100,000	-	-	100,000
									-

Key	Dept. Name	Project Name	Description	2018	2019	2020	2021	2022	5-year total
1100317000	Facilities & Grounds	Fleet & Equipment Replacement	Fleet & Equipment Replacement - Planned replacement of road and off road equipment necessary for performing department mission. The reoccurring funds are for yearly maintenance costs (does not include fuel)	126,000	120,000	126,000	120,000	127,000	619,000
			total request	6,134,000	10,005,100	4,466,000	7,855,000	3,392,000	31,852,100

New Positions

Section III Contains:

- Position Requests & Changes

FY18 & FY19 Administrator's Recommended Budget

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Key	Department Name	FY18 Number of Positions Requested	Title	Grant Ending Date	FY18 Request	FICA	SCRS	PORS	Personnel	Operating	Capital	FY18 Recommended
General Fund												
1100108000	Delegation	1	Veterans Affairs Assistant		30,288	2,317	3,501		36,106	1,795	1,645	-
1100122000	Probate Judge	1	Estate Clerk		25,751	1,970	2,977		30,697			-
1100155000	Solicitor	1	Assistant Solicitor II	6/30/2017	64,200	4,911	7,422		76,533			-
1100155000	Solicitor	1	Investigator II		50,000	3,825		7,120	60,945			-
1100155000	Solicitor	1	Medicaid Billing Spec.		42,000	3,213	4,855		50,068			-
1100155000	Solicitor	1	Paralegal		30,114	2,304	3,481		35,899			-
1100155000	Solicitor	4	Drug Court Treatment Cns		168,000	12,852	19,421		200,273			-
1100157000	Clerk of Court	1	Criminal Information Specialists		30,100	2,303	3,480		35,882			-
1100157000	Clerk of Court	1	Receptionist /Clerk		17,263	1,321	1,996		20,579			-
1100157000	Clerk of Court	1	Wage Witholding Clerk		30,100	2,303	3,480		35,882			-
1100157000	Clerk of Court	2	FC Information Specialists		60,200	4,605	6,959		71,764			-
1100161100	Public Information	1	Multi-Media Specialist		40,000	3,060	4,624		47,684		1,525	-
1100161100	Public Information	1	Public Outreach Coordinator		35,000	2,678	4,046		41,724		1,525	-
1100161100	Public Information	1	Sr. Public Information Officer		40,000	3,060	4,624		47,684	5,000	4,025	-
1100161500	County Risk Management	1	Claims Assistant		34,000	2,601	3,930		40,531		4,300	-
1100161500	County Risk Management	1	Safety Officer		44,000	3,366	5,086		52,452		32,300	-
1100161600	County Ombudsman	1	Citizen Response Representative		27,281	2,087	3,154		32,522	850	1,150	-
1100163500	County Attorney	1	Secretary		29,500	2,257	3,410		35,167			-
1100163500	County Attorney	1	Transactional Attorney 2		80,000	6,120	9,248		95,368	2,000	2,720	-
1100181100	Procurement Department	1	Credit Card Administrator		40,000	3,060	4,624		47,684			-
1100183000	Register of Deeds	1	Cashier		25,719	1,967	2,973		30,659			-
1100183000	Register of Deeds	1	Data Entry Specialist		25,719	1,967	2,973		30,659		5,000	-
1100184000	Human Resources	1	ADAAA/Title VI Coordinator		41,778	3,196	4,830		49,804		1,575	-
1100184000	Human Resources	1	Benefits Coordinator		36,639	2,803	4,235		43,677		1,575	-
1100184000	Human Resources	1	HRIS Analyst		41,778	3,196	4,830		49,804		1,575	-
1100186000	Court Administrator	3	Data Entry Specialist		77,157	5,903	8,919		91,979			
1100187000	Information Technology	1	CISO-Certified Information Security Officer		75,000	5,738	8,670		89,408			-
1100188000	Community Development	1	Outreach Coordinator		39,083	2,990	4,518		46,591			-
1100201000	Sheriff	2	DNA Analysis		119,268	9,124		16,984	145,376		2,300	-
1100201000	Sheriff	2	Traffic Safety Deputy	10/1/2016	56,552	4,326		8,053	68,932	15,000		-
1100201000	Sheriff	5	Patrol Deputy		190,000	14,535		27,056	231,591	37,925	171,750	231,591
1100210000	Detention Center	2	Maintenance Support		58,240	4,455	6,733		69,428			-
1100221000	Emergency Medical Services	12	EMT		361,368	27,645	41,774		430,787			-
1100221000	Emergency Medical Services	12	Paramedic		439,668	33,635	50,826		524,128			-
1100240000	Coroner	8	Deputy Coroner		293,104	22,422		41,738	357,264			-
1100300100	Support Services	1	Clerk									
1100317000	Fac&Gnd Maintenance Division	1	Maintenance Mechanic/Construction Supervisor		36,639	2,803	4,235		43,677	5,335	47,800	-
1100317000	Fac&Gnd Maintenance Division	2	Grounds Custodian		44,616	3,413	5,158		53,187	2,540	53,300	-
1100412000	Vector Control	1	Field Technician		23,400	1,970	27,058		27,895			-
Total General Fund		**82**			**2,903,525**	**222,301**	**278,050**	**100,951**	**3,480,290**	**70,445**	**334,065**	**231,591**
Other Increases												-
1100155000	Solicitor	1	Reclass. Plan for V/W (for 5 positions)		58,374	4,466	6,748		69,588			-
1100155000	Solicitor	1	Tier Marks for 7 positions		21,000	1,607	2,428		25,034			-
1100221000	Emergency Medical Services	1	Holiday Pay		400,000	30,600	46,240		476,840			-
1100221000	Emergency Medical Services	1	Night Shift Differential		157,680	12,063	18,228		187,970			-
1100221000	Emergency Medical Services	1	Salary Gap (37.5 to 40)		490,000	37,485	56,644		584,129			-
1100412000	Vector Control	1	Increase Director Salary		5,162							-
Total Other Increases		**6**			**1,132,216**	**86,221**	**130,288**	**-**	**1,343,561**	**-**	**-**	**-**

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Key	Department Name	FY18 Number of Positions Requested	Title	Grant Ending Date	FY18 Request	FICA	SCRS	PORS	Personnel	Operating	Capital	FY18 Recommended
Other Funds												-
1201155000	Victim Assist - Solicitor	1	V/W Advocate		42,476	3,249	4,910		50,636			50,636
1209451000	Conservation Commission	1	Land/Park Manager		39,500	3,022	4,764		47,285			47,088
2101365006	Solid Waste Collection Section	1	Collection Inspector		25,719	1,968	2,973		30,660			-
2101365006	Solid Waste Collection Section	1	Roll Cart Delivery Tech		19,785	1,514	2,287		23,586			-
2101365006	Solid Waste Collection Section	2	Customer Service		54,584	4,176	6,310		65,070			-
2101365007	Special Services	2	Customer Services Representative		54,584	4,176	6,310		65,070			-
2110367000	Broad River Sewer System	1	Accountant I		35,000	2,678	4,046		41,724			41,724
2110367000	Broad River Sewer System	1	Safety Officer		45,000	3,443	5,202		53,645			-
Total Other Funds		**10**			**316,648**	**24,226**	**36,802**	**-**	**377,676**	**-**	**-**	**139,448**
Other Increases												-
1210650000	Neighborhood Redevelopment	1	Neighborhood Coordinator		5,000	383	578		5,961		3,425	5,961
otal Other Increases		**1**			**5,000**	**383**	**578**	**-**	**5,961**	**-**	**3,425**	**5,961**

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Key	Department Name	FY19 Number of Positions Requested	Title	Grant Ending Date	FY19 Request	FICA	SCRS	PORS	Personnel	Operating	Capital	FY19 Recommended
General Fund												
1100108000	Delegation	1	Veterans Affairs Assistant		30,288	2,317	35,001		36,106	1,795	1,645	
1100122000	Probate Judge	1	Estate Clerk		25,751	1,970	2,977	30,697				
1100155000	Solicitor	1	Investigator II		50,000	3,825		7,120	60,945			-
1100157000	Clerk of Court	1	Wage Witholding Clerk		30,100	2,303	3,480		35,882			
1100157000	Clerk of Court	1	Civil Information Specialist		30,100	2,303	3,480		35,882			
1100157000	Clerk of Court	1	Criminal Information Specialist		30,100	2,303	3,480		35,882			
1100157000	Clerk of Court	1	Receptionist		17,263	1,321	1,996		20,579			
1100155000	Solicitor	1	Paralegal		30,114	2,304	3,481		35,899			-
1100161500	County Risk Management	1	Safety Officer		44,000	3,366	5,086		52,452			-
1100161600	County Ombudsman	1	Citizen Response Representative		27,281	2,087	3,154		32,522	850		-
1100172000	Auditor	1	Business Tax Specialist		30,114	2,304	3,481		35,899		1,000	35,899
1100172000	Auditor	1	Tax Processor		27,292	2,088	3,155		32,535		1,000	-
1100181100	Procurement Department	1	Credit Card Administrator		40,000	3,060	4,624		47,684			-
1100184000	Human Resources	1	Diversity and Inclusion Officer		41,778	3,196	4,830		49,804		40,000	-
1100184000	Human Resources	1	HR Analyst		41,778	3,196	4,830		49,804		1,150	-
1100184000	Human Resources	1	Recruiter		41,778	3,196	4,830		49,804		1,150	-
1100201000	Sheriff	1	Community Policing Deputy	6/30/2017	41,000	3,137		5,838	49,975	3,200	1,150	-
1100201000	Sheriff	5	Patrol Deputy		190,000	14,535		27,056	231,591	55,585	171,750	-
1100210000	Detention Center	2	Maintenance Support		58,240	4,455	6733		69,428			
1100221000	Emergency Medical Services	6	EMT		180,684	13,822	20,887		215,393			-
1100221000	Emergency Medical Services	6	Paramedic		219,834	16,817	25,413		262,064			-
1100240000	Coroner	8	Deputy Coroner		293,104	22,422		41,738	357,264			-
1100317000	Fac&Gnd Maintenance Division	1	Assistant Maintenance Mechanic		22,308	1,707	2,579		26,593	2,620		-
1100317000	Fac&Gnd Maintenance Division	1	Maintenance Mechanic		27,292	2,088	3,155		32,535	4,835		-
1100317000	Fac&Gnd Maintenance Division	2	Building Custodian - FT		34,526	2,641	3,991		41,158	2,170		-
1100412000	Vector Control	1	Environmental Field Coordinator		30,114	2,304	3,481		35,899			-
Total General Fund		**49**			**1,634,839**	**125,067**	**154,124**	**112,449**	**1,933,579**	**71,055**	**218,845**	**-**
Other Increases												-
1100155000	Solicitor	1	Reclass. Plan for V/W		9,000	689	1,040		10,729			-
1100155000	Solicitor	1	Tier Marks		21,000	1,607	2,428		25,034			-
1100221000	Emergency Medical Services	1	Holiday Pay		400,000	30,600	46,240		476,840			-
1100221000	Emergency Medical Services	1	Night Shift Differential		157,680	12,063	18,228		187,970			-
1100221000	Emergency Medical Services	1	Salary Gap (37.5 to 40)		490,000	37,485	56,644		584,129			-
1100412000	Vector Control	1	Increase Director Salary		62,461							-
Total Other Increases		**6**			**1,140,141**	**82,444**	**124,580**	**-**	**1,284,702**	**-**	**-**	**-**

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Key	Department Name	FY19 Number of Positions Requested	Title	Grant Ending Date	FY19 Request	FICA	SCRS	PORS	Personnel	Operating	Capital	FY19 Recommended
Other Funds												-
1201155000	Victim Assist - Solicitor	1	V/W Advocate		42,476	3,249	4,910		50,636			-
1206220000	Fire Service	2	Emergency Planner I		78,462	6,002	9,070		93,535			-
1206220000	Fire Service	1	Fire Marshal Code Inv. I		41,177	6,300		11,727	100,381			-
1210650000	Neighborhood Redevelopment	1	Neighborhood Coordinator		45,000	3,443	5,202		53,645			53,645
Total Other Funds		**5**			**207,115**	**18,994**	**19,182**	**11,727**	**298,197**	**-**	**-**	**53,645**

Grants

Section IV Contains:

- Outside Agency Summary
- C&S and Discretionary Grant Recommendations
- Accommodations Tax Grant Recommendations
- Hospitality Tax Grant Recommendations
- Conservation Commission Grant Recommendations
- Neighborhood Redevelopment Grant Recommendations
- Departmental Grant Requests, Personnel Liability and Match

FY18 & FY19 Administrator's Recommended Budget

UPDATED DRAFT

				FY18 Committee Recommendations						
Agency Name	**C&S/ Outside Agencies Request p.137**	**C&S/Outside Agencies General Fund Funding p.138**	**C&S/ Outside Agencies Other Funds Funding p.140**	**Discretionary Grants p.138 & p.141-146**	**Accommodations Tax p.147-150**	**Hospitality Tax p.152-153**	**RCCC - Historic p.154-155**	**RCCC - Conservation p.156**	**Neighborhood Redevelopment p.157-159a**	**Total Committee Recommendations**
100 Black Men of Greater Columbia										-
1000 Hampton Street LLC							25,000			25,000
701 Center for Contemporary Art					2,000	11,000				13,000
701 Whaley/Olympia, LLC							8,000			8,000
AAA Mission of Charity										-
Ann Brodie's Carolina Ballet					2,000	4,500				6,500
Antioch Senior Center	50,000	25,000								-
Ashley Oaks Homeowners Association									1,500	1,500
Atlas Road Community Organization									885	885
Auntie Karen Foundation					2,000	11,000				13,000
Ballentine Civic Association									1,007	1,007
Ballentine Cove Homeowner's Assoc.								-		-
Ballentine Cove Homeowners Association									1,350	1,350
Benedict College					8,350	16,000				24,350
Blythewood Historical Society and Museum						2,000				2,000
Bonnie Forest Citizens for Improvements									1,500	1,500
Bookert Heights Community Organization									1,328	1,328
Brandon Acres/Cedar Terrace Neighborhood									1,500	1,500
Briarwood Neighborhood Association									1,500	1,500
Business Improvement District - City of Columbia		47,500								-
Camp Discovery at His Acres					2,000					2,000
Candlewood Neighborhood Association									700	700
Capital City Lake Murray Regional Tourism					100,000	31,000				131,000
Capital Senior Center (Sen. Isadore Lourie Center)		159,600								-
Carolina Marathon Association					3,750	4,500				8,250
Cedar Cove Homeowners Association									1,500	1,500
Center for Women				6,500						6,500
Central SC	97,000		72,000							-
Central Midlands Council of Governments		178,432								-
Central South Carolina Habitat for Humanity										-
Cherokee Gardens Neighborhood Association									362	362
Christian Assistance Bridge				-						-
City Year Inc. AKA City Year Columbia				15,000						15,000
Clemson Extension		46,663								-
CLM							-			-
COC - Military Affairs		4,540								-
Columbia City Ballet					17,500	4,500				22,000
Columbia Classical Ballet					17,500	4,500				22,000
Columbia Development Corporation								20,000		20,000
Columbia Film Society					3,750	4,500				8,250
Columbia International Festival					17,500					17,500
Columbia Metropolitan Convention & Visitors Bureau					190,000					190,000
Columbia Museum of Art	962,172				8,650					8,650
Columbia Music Festival Association/CMFA ArtSpace					20,000	4,500				24,500
Columbia Opportunity Resource										-
Columbia Regional Sports Council					25,000	42,000				67,000
Columbia Resilience				6,500				800		7,300
Columbia Stage Society/Town Theatre					4,750	4,500				9,250
Columbia United FC					25,000	24,000				49,000
Columbia Urban League		50,000								-

UPDATED DRAFT

				FY18 Committee Recommendations						
Agency Name	**C&S/ Outside Agencies Request p.137**	**C&S/Outside Agencies General Fund Funding p.138**	**C&S/ Outside Agencies Other Funds Funding p.140**	**Discretionary Grants p.138 & p.141-146**	**Accommodations Tax p.147-150**	**Hospitality Tax p.152-153**	**RCCC - Historic p.154-155**	**RCCC - Conservation p.156**	**Neighborhood Redevelopment p.157-159a**	**Total Committee Recommendations**
Communities in Schools		67,164								-
Congaree River Keeper			20,000							-
Core Academy				8,182						8,182
Deckle Edge Literary Festival					1,500					1,500
Denny Terrace Neighborhood Association									758	758
Devine Street Association						1,000				1,000
Dress For Success				8,182						8,182
Dutch Fork Elem. School Academy of Environmental Sciences								7,635		7,635
Earlewood Community Citizens Organization									543	543
Eason Memorial Baptist Church							-			-
East Bluff Community Organization									1,500	1,500
Eastway Park Community Organization									1,458	1,458
Ebenezer Lutheran Church							13,135			13,135
Edgewood Foundation						1,000				1,000
EdVenture Children's Museum					22,500					22,500
Elmwood Park Neighborhood Association									454	454
Emerald Valley Homeowners Association									600	600
Engenuity SC										-
Epworth Children's Home				10,000						10,000
Famously Hot New Year					8,500	1,500				10,000
Felons R Us										-
Forest Heights Community Organization									1,496	1,496
Forest Hills Neighborhood Assoication									1,500	1,500
Friends of Harbison State Forest								11,400		11,400
Friends of the Children's Garden								7,000		7,000
Friends of the Tapp's Art Center						1,000				1,000
Greater Columbia Chamber of Commerce (BRAC)			53,000							-
Greater Columbia Community Relations Council		95,250								-
Greater Columbia Educational Foundation					13,500	25,000				38,500
Greater Columbia Restaurant Association						20,000				20,000
Greater Woodfield Community Association									1,490	1,490
Harvest Hope Food Bank				7,628						7,628
Healing Species				5,685						5,685
Hickory Ridge Neighborhood Association									-	-
Historic Columbia							15,000			15,000
Historic Columbia Foundation					22,500					22,500
Historic Waverly Neighborhood Association							11,275		1,314	12,589
Holly Ridge Homeowner's Association									1,109	1,109
Hollywood Rose Hill Neighborhood									1,487	1,487
Hollywood-Rose Hill Neighborhood Association							15,000			15,000
Hyatt Park Keenan Terrace Neighborhood Association									411	411
Hyatt Park/Keenan Terrace Neighborhood Assoc.								6,540		6,540
In The Middle						3,000				3,000
Institute for Leadership at Columbia College				6,500						6,500
Irmo Chapin Recreation Commission Sports Tourism					-					-
IT-oLogy Foundation				10,000						10,000
Jam Room Foundation/Columbia Music Festival Association						1,000				1,000
Jannie R. Jackson Women's Center										-
Juveniles Upholding Morals & Principles of Society (JUMPS)				7,935						7,935
Keep the Midlands Beautiful			35,000							-

UPDATED DRAFT

				FY18 Committee Recommendations						
Agency Name	**C&S/ Outside Agencies Request p.137**	**C&S/Outside Agencies General Fund Funding p.138**	**C&S/ Outside Agencies Other Funds Funding p.140**	**Discretionary Grants p.138 & p.141-146**	**Accommodations Tax p.147-150**	**Hospitality Tax p.152-153**	**RCCC - Historic p.154-155**	**RCCC - Conservation p.156**	**Neighborhood Redevelopment p.157-159a**	**Total Committee Recommendations**
Kingsville Historical Foundation						3,000				3,000
Latino Communications Community Development Corporation						3,000				3,000
Lincolnshire Community Organization									1,500	1,500
Lower Richland Heritage & Genealogy Society							6,000			6,000
Lower Richland Sweet Potato Festival						16,000				16,000
LRADAC		600,000								-
Meadowlake Homeowner's Association									1,500	1,500
Midlands Education and Business Alliance										-
Midlands Fatherhood Coalition										-
Midlands Housing Trust Fund	100,000	55,000	45,000							-
Midlands Mediation Center	20,000	20,000		9,182						9,182
Midlands Tech Harbison Theatre						18,000				18,000
Mill Creek Estates HOA									152	152
Miss SC Scholarship Organization					12,500	7,250				19,750
Mom 4 Moms				8,182						8,182
Moultrie Lushington Foundations										-
Mt. Pilgrim Foundation, Inc.										-
New Economic Beginnings Foundation, Inc.				10,000						10,000
Newcastle Concerned Citizens									1,500	1,500
North Columbia Business Association						1,000				1,000
North Columbia Civic Club									994	994
North Trace Homeowner Association									300	300
Office of the Adjutant General		15,535								-
Olympia - Granby Historical Foundation							6,000			6,000
Olympia Granby Historical Foundation					2,000					2,000
Operation Veterans Support										-
Palmetto AIDS Life Support Services, Inc.				11,685		1,000				12,685
Palmetto Capital City Classic					18,750	7,750				26,500
Pine Lakes Neighborhood Association									1,500	1,500
Pine Valley-Kingswood									1,500	1,500
Pinewood Lake Park Foundation						3,000				3,000
Quail Creek Neighborhood Association									500	500
R&R Refreshed & Restored Ministries, Inc.				6,472						6,472
RELIEF - Restoring Everyday Lives in Education & Finance				8,182						8,182
Renaissance Foundation							-			-
Richard Burts							5,000			5,000
Richard Street Community Association									1,500	1,500
Richland County Recreation Foundation	36,195			6,500						6,500
Richland Music Festival						1,000				1,000
River Alliance			53,295							-
River Community Foundation						1,000				1,000
Riverbanks Zoo					67,500					67,500
Riverview Terrace Community									590	590
SC African American Heritage Foundation					1,500					1,500
SC Military Museum		10,000								-
SC Philharmonic					21,500	4,500				26,000
SC Pride Movement					6,000	1,000				7,000
SC Progressive Network							11,800			11,800
SC State Firemen's Association Endowment						1,000				1,000
SC State Museum Foundation					32,500	13,129				45,629

UPDATED DRAFT

				FY18 Committee Recommendations						
Agency Name	**C&S/ Outside Agencies Request p.137**	**C&S/Outside Agencies General Fund Funding p.138**	**C&S/ Outside Agencies Other Funds Funding p.140**	**Discretionary Grants p.138 & p.141-146**	**Accommodations Tax p.147-150**	**Hospitality Tax p.152-153**	**RCCC - Historic p.154-155**	**RCCC - Conservation p.156**	**Neighborhood Redevelopment p.157-159a**	**Total Committee Recommendations**
SCALE, Inc. - Second Chance Afterschool						8,000				8,000
SE Rural Community Outreach							-			-
Seminary Ridge Neighborhood Association									1,321	1,321
Senior Resources		302,406								-
Sexual Trauma Services		48,746								-
Sistercare	10,746	10,746								-
Sparkleberry Country Fair (Northeast Fair, Inc.)						16,000				16,000
Special Olympics SC					15,000	9,250				24,250
Springwood Lake Area United Neighbors									1,500	1,500
Summit Community Association									1,500	1,500
Sumter LLC							-			-
Sustainable Midlands								-		-
The Alston Wilkes Society				15,000						15,000
The American Red Cross										-
The Free Medical Clinic, Inc.				13,500						13,500
The Friendship Village										-
The Saint John Foundation of Hopkins										-
The Therapy Place, Inc.				9,182						9,182
Town of Eastover						2,637	43,790			46,427
Town of Irmo						6,000				6,000
Transitional Reentry Education and Employment Services										-
Transitions	200,000	100,000								-
Trenholm Acres Neighborhood Association									1,500	1,500
Villa Entertainment Group						-				-
Vital Connections of the Midlands				10,000						10,000
Walden Place Property Owners Association									977	977
Washington Park									1,500	1,500
Wateree Retreat Center								14,625		14,625
Whaley St. Neighbors, Inc.							10,000			10,000
Whaley Street Neighbors, Inc.						1,000				1,000
Wiley Kennedy Foundation								12,000		12,000
Williamsburg East Homeowners Maintanenace Association									1,189	1,189
Windemere Springs Neighborhood									1,500	1,500
Windmill Orchard Neighborhood Assoication									653	653
Woodland Green									1,495	1,495
Woodlands NE Homeowners Association									1,500	1,500
Workshop Theatre of SC					4,500	1,000				5,500
Grand Total	**1,476,113**	**1,836,582**	**278,295**	**200,000**	**700,000**	**347,516**	**170,000**	**80,000**	**53,423**	**1,550,939**

UPDATED DRAFT

FY18 Outside Agency Recommendations
10 Year Funding History for General Fund C&S Agencies

Organization Name	FY08	FY09	FY10	FY11	FY12	FY 13	FY14	FY15	FY16	FY17	Requested FY18	Recommended FY18	Comments
Contract/Mandated													
Business Improvement District - City of Columbia - City Center Partnership	-	50,000	47,500	47,500	47,500	47,500	47,500	47,500	47,500	47,500	50,000	47,500	
Central Midlands Council of Governments	140,155	140,155	140,155	140,155	178,432	178,432	178,432	178,432	178,432	178,432	178,432	178,432	Annual Membership
Economic Development (Central SC Alliance)	72,000	-	-	-	-	-	-	-	-				Moved to Industrial Park in FY09
LRADAC	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		600,000	Pass Through
Public Defender	1,387,000	1,387,000	1,317,650	1,317,650	-	-	-	-	-				
Discretionary													
Capital Senior Center (Sen. Isadore Lourie Center)	175,000	168,000	159,600	159,600	159,600	159,600	159,600	159,600	159,600	159,600	180,000	159,600	
Clemson Extension	32,460	47,460	55,087	46,663	46,663	46,663	46,663	46,663	46,663	46,663	46,663	46,663	
COC - Military Affairs (Greater Columbia Chamber of Commerce)	4,779	4,779	4,540	4,540	4,540	4,540	4,540	4,540	4,540	4,540	4,540	4,540	
Columbia Area Mental Health	32,000	-	-	-	-	-	-	-	-				
Columbia COC-Good to Great	-	-	-	-	50,000	50,000	50,000	-	-				
Columbia Urban League	50,000	50,000	47,500	47,500	47,500	47,500	50,000	50,000	50,000	50,000	100,000	50,000	
Communities in Schools	70,699	70,699	67,164	67,164	67,164	67,164	67,164	67,164	67,164	67,164	70,000	67,164	
Discretionary Grant Funds (Grant Program)	155,000	164,000	150,000	149,995	149,996	215,000	150,000	200,000	200,000	200,000	200,000	200,000	Discretionary Grant program was increased to $200,000 in the FY14 budget cycle.
Eau Claire Maternal Health	100,000	-	-	-	-	-	-	-	-				
Greater Columbia Community Relations Council	100,334	100,334	95,317	95,317	95,250	95,250	95,250	95,250	95,250	95,250	100,000	95,250	
Midlands Education & Business Alliance	-	-	-	-	13,000	13,000	-	-	-				
Midlands Housing Trust Fund											100,000	100,000	
Office of the Adjutant General	9,850	31,000	30,535	30,535	30,535	25,535	25,535	15,535	15,535	15,535	30,535	15,535	
SC Military Museum	-	-	-	-	-	-	-	10,000	10,000	10,000	10,000	10,000	
Senior Resources	318,322	318,322	302,406	302,406	302,406	302,406	302,406	302,406	302,406	302,406	899,818	302,406	
Sexual Trauma Services	51,312	51,312	48,746	48,746	48,746	48,746	48,746	48,746	48,746	48,746	60,000	48,746	
Sistercare	11,312	11,312	10,746	10,746	10,746	10,746	-	10,746	10,746	10,746	10,746	10,746	
Transitions											100,000	100,000	
Total	**3,310,223**	**3,194,373**	**3,076,946**	**3,068,517**	**1,852,078**	**1,912,082**	**1,825,836**	**1,836,582**	**1,836,582**	**1,836,582**	**2,140,734**	**2,036,582**	

FY18 Contractual & Statutory and Other Agencies - Summary of Revenue Sources

	Central Midlands Council of Government		City Center Partnership		Clemson Extension		Columbia Urban League		Communities in Schools		Greater Columbia Chamber of Commerce - Military Affairs	
Funding Source	**FY17 Budget**	**FY18 Request**	**FY17 Budget**	**FY18 Request**	**FY17 Budget**	**FY18 Request**	**FY17 Budget**	**FY18 Request**	**FY17 Budget**	**FY18 Request**	**FY17 Budget**	**FY18 Request**
Richland County	178,432	178,432	47,500	50,000	46,663	46,663	50,000	100,000	67,167	70,000	4,540	4,540
Lexington County	153,632	153,632										
City of Columbia	96,954	96,954	1,175,296	1,314,783			65,000	125,000				
State Government	1,706,079	2,191,815			167,836	167,836						
Federal Government	8,202,881	8,640,343	8,003	8,003	131,869	131,869	1,200,000	1,042,000	103,843	115,000		
Other	298,916	386,408	167,500	86,500	32,033	32,033	605,000	716,000	607,990	605,000	43,000	25,000
Total	**10,636,894**	**$ 11,647,584**	**$ 1,398,299**	**$ 1,459,286**	**$ 378,401**	**$ 378,401**	**$ 1,920,000**	**$ 1,983,000**	**$ 779,000**	**$ 790,000**	**$ 47,540**	**$ 29,540**

	Greater Columbia Community Relations Council		Lourie Center (Capital Senior Center)		Office of the Adjutant General		SC Military Museum		Senior Resources		Sexual Trauma Services	
Funding Source	**FY17 Budget**	**FY18 Request**	**FY17 Budget**	**FY18 Request**	**FY17 Budget**	**FY18 Request**	**FY17 Budget**	**FY18 Request**	**FY17 Budget**	**FY18 Request**	**FY17 Budget**	**FY18 Request**
Richland County	100,000	100,000	159,600	165,000	15,535	30,535	10,000	10,000	302,406	899,818	48,746	60,000
Lexington County	-											15,000
City of Columbia	100,000	100,000	45,000	45,000					135,000	135,000		
State Government					7,475,879	7,895,879	238,634	215,203				
Federal Government					52,660,502	39,000,000			892,290	890,000		
Other	70,000	75,000	252,724	266,302	17,656,250	16,250,000	132,684	155,000	1,527,630	1,548,630	1,652,480	1,648,286
						.						
Total	**$ 270,000**	**$ 275,000**	**$ 457,324**	**$ 476,302**	**$ 77,808,166**	**$ 63,176,414**	**$ 381,318**	**$ 380,203**	**$ 2,857,326**	**$ 3,473,448**	**$ 1,701,226**	**$ 1,723,286**

	Sistercare		Congaree Riverkeeper		Keep the Midlands Beautiful		River Alliance		Greater Columbia Chamber of Commerce	
Funding Source	**FY17 Budget**	**FY18 Request**	**FY17 Budget**	**FY18 Request**	**FY17 Budget**	**FY18 Request**	**FY17 Budget**	**FY18 Request**	**FY17 Budget**	**FY18 Request**
Richland County	10,746	10,746	20,000	20,000	38,500	42,900	53,295	55,000	57,540	57,540
Lexington County	29,314	71,018			22,065	27,500	51,000	55,000	25,000	25,000
City of Columbia	18,500	18,500			21,000	27,500	51,000	55,000	53,500	53,500
State Government	449,895	479,054							25,000	25,000
Federal Government	1,492,972	1,656,037								
Other	824,125	765,477	95,000		105,950	99,000	133,000	138,000	27,000	25,000
Total	**$ 2,825,552**	**$ 3,000,832**	**$ 115,000**	**$ 20,000**	**$ 187,515**	**$ 196,900**	**$ 288,295**	**$ 303,000**	**$ 188,040**	**$ 186,040**

FY17 Outside Agency Recommendations
10 Year Funding History for Other Funds

Organization Name	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	Requested FY18	Recommend FY18	Comments
Appearance Commission	8,840	8,840	8,398	8,398		-	-		-	-	
Congaree River Keeper	-	-	-	-	20,000	20,000	20,000	20,000	20,000	20,000	Funded in Stormwater
Greater Columbia Chamber of Commerce (BRAC)	-	35,000	35,000	35,000	53,000	53,000	53,000	53,000	53,000	53,000	General Fund - Professional services for BRAC- Base Closure and Realignment Commission - Greater Columbia Chamber of Commerce
Keep the Midlands Beautiful	23,670	23,760	23,760	22,270	37,500	35,000	35,000	35,000	42,900	35,000	Funded in Solid Waste
River Alliance	56,100	56,100	53,295	53,295	53,295	53,295	53,295	53,295	55,000	53,295	Funded in Temporary Alcohol
Total	**88,610**	**123,700**	**120,453**	**118,963**	**163,795**	**161,295**	**161,295**	**161,295**	**170,900**	**161,295**	

RECOMMENDED MULTI-YEAR REQUESTS PRIOR TO FY18

Organization	Project	Total Project Cost/Year	Amount Requested (Original Application)	FY18 Recommendation	Notes
Center for Women	SC Women's Business Center: SC Women's Entrepreneurship Network - Provide programs and events for women to include workforce education and coaching, business counseling, mentor system and information exchange. (Multi-year request)	$50,140	$6,500	$6,500	Year 3 of 3
Christian Assistance Bridge	CAB Service Area Expansion Project - Provide hope and support to those in their community through a collaborative effort of local churches, individuals and support organizations. Program includes a food pantry, assistance with utilities, transportation, emergency rental assistance and referral to other resources.	$10,000	$10,000	$0	Not accepting the grant for the remaining two years due to their funding being exhausted.
Columbia Resilience	Hands for Peace Trauma Education and Self Care Project - Provides trauma education and innovative classes that teach self-care tools through body-centered awareness. This initiative will facilitate individual and community healing from trauma, including acts of criminal domestic violence, sexual assault, homelessness, post-trauma injury, combat stress and other catastrophic events.	$11,614	$6,500	$6,500	Year 3 of 3
Core Academy	Core Academy STEM Learning Program - Provide 24 weeks of STEM (science, technology, engineering and mathematics) intense based learning to low-income and minority populations. The program will enroll a maximum of ten students in the tenth grade from Lower Richland High School.	$52,392	$10,000	$8,182	Year 2 of 3
Dress For Success	HOPE (Helping Other People Excel) - Program to empower women to achieve economic independence by providing a network of support, professional attire and the development tools to help women thrive in work and in life. This is a specialized job retention program designed to educate and support the newly employed clients throughout their first 90 days of employment, aiming to ease the transition into a new job and ensure job success.	$40,000	$10,000	$8,182	Year 2 of 3
Harvest Hope Food Bank	Shop Road Emergency Food Pantry - Provide food for the emergency pantry, such as frozen and cold foods that may not be donated. Hygiene packages and bus passes will also be provided. (Multi-year request)	$386,000	$7,628	$7,628	Year 3 of 3
Institute for Leadership and Professional Excellence at Columbia College	Summer Leadership Institute for High School Girls - Provides financial need based scholarships for three, week-long summer camps that empower female students to become effective leaders with programs that build skills including critical thinking, conflict resolution, team building as well as healthy living, organization and diversity. (Multi-year request)	$187,630	$6,500	$6,500	Year 3 of 3

Organization	Project	Total Project Cost/Year	Amount Requested (Original Application)	FY18 Recommendation	Notes
Midlands Mediation Center	Conflict = Opportunity - Program will provide individuals in both formal and informal groups throughout Richland County with conflict -resolution training and the opportunity to join a larger community of individuals of all ages and backgrounds who believe people are capable of resolving their own disputes and are practitioners of using a process to bring people together to find lasting and effective solutions.	$16,000	$10,000	$9,182	Year 2 of 2
Mom 4 Moms	Mom4Moms Baby Panty - Program will provide diapers, wet wipes, ointment, clothing, baby items and informational packets at no cost to the residents of Richland County who are homeless, low-income or have experienced a severe hardship.	$40,000	$10,000	$8,182	Year 2 of 3
RELIEF - Restoring Everyday Lives in Education & Finance	MoneySmart Financial Literacy Program - Objective is to educate and enhance the potential quality of living by teaching financial literacy that will combat credit issues and a lack of financial knowledge in youth of minority, low-income, economically disadvantaged communities. The course will be offered as a six week after school program, each course will serve 10 youth students.	$42,900	$10,000	$8,182	Year 2 of 3
Richland County Recreation Foundation	Wheelchair Basketball Development League - To provide wheelchairs, conference fees and registrations, program expenses for the professional traveling league for teens and adults. Program improves quality of life for disabled citizens. (Multi-year request)	$12,000	$6,500	$6,500	Year 3 of 3
The Therapy Place, Inc.	Family Support Services - Program will provide traditional and innovative therapy and recreational opportunities for children with special needs in an environment that is family-friendly to include resources and education for the parents/caregivers.	$137,440	$10,000	$9,182	Year 2 of 2
Vital Connections of the Midlands	Saving One Child at a Time - Program will provide funding towards scholarships for 33-week comprehensive, high quality care for at-risk pre-K children and covers cost of the materials to support literacy, mathematical thinking, scientific exploration, creative expression, physical and health education. (Multi-year request)	$10,000	$10,000	$10,000	Year 3 of 3
Total - Multi-Year Requests Prior to FY18		**$945,976**	**$113,628**	**$94,722**	

Discretionary Grant New Requests FY18

Organization	Project	Total Project Cost	FY18 Grant Request	Year request	FY18 Recommendation
The Alston Wilkes Society	Housing and Employment Assistance for Homeless Populations - Funds will be used for housing and employment assistance.	$156,000	$15,000	1	15,000
City Year Inc. AKA City Year Columbia	Whole School Whole Child Program - partnership with Richland School District One to place diverse teams of 8-10 corps members in low-performing public schools as instructional aids and mentors.	$1,195,986	$15,000	1	15,000
The Free Medical Clinic, Inc.	Transportation Access - This program will assist members of the community without transportation obtain needed healthcare at the Clinic.	$16,500	$13,500	1	13,500
Epworth Children's Home	Life Skills for Independence - This program would provide funds to expand life skills programs and counseling to young adults in the Independent Living Program.	$30,000	$10,000	3	10,000
IT-oLogy Foundation	Virtual Reality for Pre-K-5th grade - This program's objective is to integrate technology and educational content in a fun and exciting way for preschool and elementary aged students in underserved areas of Richland County.	$10,000	$10,000	3	10,000
New Economic Beginnings Foundation, Inc.	Program Preparation - program partners with businesses, corporations and volunteers in order to help, support, train, educate and prepare youth.	$30,000	$10,000	3	10,000
Juveniles Upholding Morals & Principles of Society (JUMPS)	TIGHT - Together Instilling Greater Hope Today - This program will provide educational programs, conflict resolution skills and life skills.	$45,000	$10,000	3	7,935
R&R Refreshed & Restored Ministries, Inc.	Refreshed and Restored Jumpstart Program - Funds will be used for a mentorship youth summer camp to provide job training, counseling and various programs.	$8,050	$8,050	1	6,472
Palmetto AIDS Life Support Services, Inc.	Expansion of the Palmetto Family Service Center Clinic - Funds would be used to contract with a physician to provide monthly office hours in the clinic.	$109,000	$15,000	1	11,685
Healing Species	Youth Rise Above - Offers a violence intervention and compassionate education program to help middle and high school students learn critical skills and strategies to reduce negative behaviors. Healing species utilizes rescued and rehabilitated dogs who act as helpers and teachers in every lesson. The dogs teach	$69,831	$7,000	2	5,685

Discretionary Grant New Requests FY18

Organization	Project	Total Project Cost	FY18 Grant Request	Year request	FY18 Recommendation
Midlands Fatherhood Coalition	Strengthen Families Thorough Father Engagement by Securing Gainful Employment - Fatherhood program who want to support their children emotionally and financially. The program's goal is to improve participants' economic stability through the provision of comprehensive job readiness, education and employment services.	$30,000	$10,000	3	
Central South Carolina Habitat for Humanity	Neighborhood Revitalization - This program will consists of various projects in Richland County to provide stable housing needs.	$70,000	$15,000	1	
The American Red Cross	Disaster Services Program for Richland County - Program provides immediate assistance to victims of disaster.	Not provided	$10,000	3	
The Saint John Foundation of Hopkins	Lower Richland Seniors Feeding & Transportation Program - This program provides the elderly and needy in the Lower Richland area to obtain at least one nutritional meal each day and transportation to community functions.	$15,000	$15,000	3	
Jannie R. Jackson Women's Center	Teen Pregnancy Support (First Things First) - This program will provide care for teen mothers and their baby for a period of two years.	$34,000	$15,000	1	
The Friendship Village	Operational Support - The Friendship Village - Services include transportation, health and wellness programs, home repairs, social and educational activates to older adults in the community who choose to live their homes and maintain a healthily, independent, active and engaged lifestyles.	$42,265	$10,000	3	
100 Black Men of Greater Columbia	Mentoring Program, Lunch Buddy, Saturday Academy - This program mission is to improve the quality of life within our communities, with special emphasis on youth.	$18,000	$10,000	3	
Midlands Education and Business Alliance	At-Risk Student career and exploration and leadership alternatives spring break - This program will provide at risk students educational opportunities.	$10,000	$10,000	3	

Discretionary Grant New Requests FY18

Organization	Project	Total Project Cost	FY18 Grant Request	Year request	FY18 Recommendation
Felons R Us	All Entry Opportunity - offers a program to train non-violent felons (ex-offenders) how to return to society and become productive citizens. The program will assist felons gain necessary requirements for independence such as drivers license, soft skills, internships for trades, work ethics and mentoring.	$32,000	$15,000	1	
Mt. Pilgrim Foundation, Inc.	The Empowerment Project - is a summer camp enrichment camp, yearly tutoring and mentoring program designed to empower at-risk students to become equipped to excel in school.	$30,108	$15,000	1	
Columbia Opportunity Resource	FY17/18 Programming & Initiatives - mission is to engage and connect talented professionals in the greater Columbia area networks community service and social opportunities.	$15,530	$15,000	1	
Ann Brodie's Carolina Ballet	Outreach Audience Development for the Nutcracker and Spring Performances - partnership with Richland County School District One to present a full-length performance of the Nutcracker each season as a regular part of the student training and curriculum for all third grade students in this inner city district.	$480,000	$10,000	3	
Transitional Reentry Education and Employment Services	Transitional Reentry Education and Employment Services - program is help reduce recidivism while providing ex-offenders with alternatives to incarceration.	$30,000	$15,000	1	
Moultrie Lushington Foundations	Moultrie Lushington Scholarship Foundation - Will award scholarships to students attending institutions of higher learning.	$30,000	$10,000	3	
Engenuity SC	What's Next Midlands - Program aims to improve livability in the Midlands by bringing the ideas of community members to life. Funds will be used for supplies/idea execution to build a seed fund for a Richland County specific community project, purchase of computers and management services.	$95,000	$14,500	1	
Operation Veterans Support	Operation Veteran Support - program will provide support services to Veterans such as social programs, employment training workshops and educational seminars.	$30,000	$10,000	3	

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Discretionary Grant New Requests FY18

Organization	Project	Total Project Cost	FY18 Grant Request	Year request	FY18 Recommendation
Villa Entertainment Group	A Villa For Hungry Mind - program will offer a can food drive and financial workshop in the Lower Richland Area.	$10,000	$10,000	3	
AAA Mission of Charity	Physical Location purchase in Richland County.	$30,000	$10,000	3	
Totals - FY18 New Grant Applications		**$ 2,672,270**	**$ 333,050**		**105,278**

Multi-Year recommendations from previous years	**$**	**94,722**
Total recommendations for FY18 for new grant requests	**$**	**105,278**

Organization	Project Title/Description	FY17 ATax Allocation	FY18 Total Project Cost	FY18 Amount Requested	FY18 Recommendation	Fiscal Agent
701 Center for Contemporary Art	701 Center for Contemporary Art Programs and Events - Funds will be used for marketing the Center's events and exhibits at their gallery at 701 Whaley Street.	$ 2,000	$ 200,000	$ 36,000	$ 2,000	
Ann Brodie's Carolina Ballet	Ann Brodie's Carolina Ballet Season - Funds will be used for advertising and production costs. The Nutcracker will be presented during the week of Thanksgiving.		$ 160,000	$ 25,000	$ 2,000	
Auntie Karen Foundation	Legends of 2018: Celebrating Black History in South Carolina - Funds will be advertising and marketing events.		$ 343,650	$ 48,700	$ 2,000	
Benedict College	Championship Sporting Events Sponsored by Benedict College - Various Sports (High School Championships) - Funds will be used for marketing and event operation of Benedict's 2018 Homecoming, SC Independent High School, Class A, and Class 2A Football Championships, SIAC Tennis Round-Up and SIAC Tennis, Softball and Baseball Championships.	$ 10,000	$ 58,000	$ 18,000	$ 8,350	
Camp Discovery at His Acres	2018 Blythewood Butterfly Festival - Funds will be used for marketing and advertising this event. The first festival was held in 2015 at Doko Meadows Park in Blythewood. Entertainment and activities include a walk-in butterfly exhibit, caterpillar petting zoo, music, arts and crafts and displays and exhibits by local vendors.		$ 24,975	$ 5,000	$ 2,000	
Capital City Lake Murray Regional Tourism	Leisure Destination Marketing/Advertising/Promotion - Destination marketing and promotions for FY18 Visitor's Center.	$ 95,000	$ 763,500	$ 112,500	$ 100,000	
Carolina Marathon Association	Governor's Cup Road Race - Funds will be used for the 45th running event. It's goal is to promote health and fitness, establish the Columbia area as a nationally recognized area for running events. There will also be a kid's fun run.	$ 2,000	$ 150,000	$ 10,000	$ 3,750	
Columbia City Ballet	Marketing and Production of the Columbia City Ballet - Funds will be used for the FY17-18 season to include Dracula: Ballet with a Bite, the Nutcracker and educational outreach programs.	$ 20,000	$ 1,358,750	$ 100,000	$ 17,500	

Organization	Project Title/Description	FY17 ATax Allocation	FY18 Total Project Cost	FY18 Amount Requested	FY18 Recommendation	Fiscal Agent
Columbia Classical Ballet	Marketing Tourism for Columbia Classical Ballet Season 2017/2018 - Funds will be used for the FY17-18 season to include the Nutcracker, LifeChance 2018 and Les Fillies and educational outreach performances.	$ 20,000	$ 406,340	$ 111,000	$ 17,500	
Columbia Film Society	Indie Grits: Two Cities - Marketing for the Indie Grits Film Festival that is national known and for four days offers an array creative activities from film and puppetry to live music and food.	$ 2,500	$ 565,000	$ 15,000	$ 3,750	
Columbia International Festival	23rd Annual Columbia International Festival - Funds are used for marketing and event operations of this two day, one-of-a-kind multicultural festival featuring about 75 National exhibitors and food vendors showcasing food and cultures from around the world.	$ 5,000	$ 318,000	$ 25,000	$ 17,500	
Columbia Metropolitan Convention & Visitors Bureau	Tourism and Marketing for Richland County - Destination marketing and promotions for FY18 to increase tourism in Richland County for the purpose of leisure travel, meetings and conventions.	$ 166,000	$ 940,000	$ 300,000	$ 190,000	
Columbia Museum of Art	Marketing for 2017-2018 Exhibitions - To provide marketing support for FY18 exhibitions.	$ 9,800	$ 1,226,942	$ 9,800	$ 8,650	
Columbia Music Festival Association/CMFA ArtSpace	Columbia Music Festival Association/CMFA ArtSpace - Marketing and event operations for the cultural facility that is used by community organizations rehearsal space, work and meeting space, shared resources.	$ 17,000	$ 400,100	$ 50,000	$ 20,000	
Columbia Regional Sports Council-Midlands Authority for Conventions, Sports & Tourism	2017-18 Regional Sports Marketing Campaign - Provides marketing support to attract tourists to our region through sporting events.	$ 24,000	$ 372,000	$ 50,000	$ 25,000	
Columbia Stage Society/Town Theatre	Welcome to Town - To provide marketing for the FY18 season of Town Theatre by expanding marketing reach and working directly with hotels to promote their season.	$ 4,800	$ 50,000	$ 25,000	$ 4,750	
Columbia United FC	Columbia United FC's Youth Soccer Tournaments and Leagues - Marketing, security for two soccer tournaments (Carolina Cup and St. Patrick's Day Cup).	$ 24,500	$ 375,000	$ 101,000	$ 25,000	

Organization	Project Title/Description	FY17 ATax Allocation	FY18 Total Project Cost	FY18 Amount Requested	FY18 Recommendation	Fiscal Agent
Deckle Edge Literary Festival	Deckle Edge Literary Festival 2018 - Funds will be used to support the 2nd annual Literary Festival that will be held in downtown Columbia. Deckle Edge 2018 will feature readings, book signings, panel presentations, exhibitors, vendors, workshops and activities for children and young adult readers.	$ 2,000	$ 30,000	$ 5,000	$ 1,500	The Jasper Project
EdVenture Children's Museum	Marketing Tourism for FY 2017-2018 - Funds will be used to market Edventure in local and out of area markets through print, digital/web, TV, billboards and radio outlets.	$ 20,000	$ 250,000	$ 30,000	$ 22,500	
Famously Hot New Year	Famously Hot New Year - Funds will be used for marketing and entertainment for the annual New Year's celebration.	$ 7,000	$ 400,000	$ 7,000	$ 8,500	
Greater Columbia Educational Foundation	16th Annual Chick-Fill-A Classic Holiday Basketball Tournament - Funds will be used for marketing and security for the 4-day annual basketball tournament.	$ 10,000	$ 120,500	$ 10,000	$ 13,500	
Historic Columbia Foundation	Heritage Tours and Programs - To provide marketing and event operations for tours and programs held at historic properties and other areas in Richland County.	$ 21,000	$ 310,300	$ 40,000	$ 22,500	
Irmo Chapin Recreation Commission Sports Tourism	Irmo Chapin Recreation Commission Sports Tourism - funds will be used to support efforts to secure sporting events and/or tournaments in the 2017-18 year.		$ 173,730	$ 10,000	$ -	
Miss SC Scholarship Organization	2018 Miss SC Pageant - To provide marketing, security and transportation for the Pageant and programs/activities held prior to crowning Miss South Carolina.	$ 9,000	$ 1,062,000	$ 50,000	$ 12,500	
Olympia Granby Historical Foundation	Olympia-Granby Mill Village Museum - Funds will be used to complete the building's interior, site improvements for parking , creation of the museum exhibits and marketing.		$ 520,000	$ 75,000	$ 2,000	
Palmetto Capital City Classic	Palmetto Capital City Classic - To provide marketing and event operations for the football game (Benedict vs. Livingstone College) and events leading up to the game including a golf tournament.	$ 17,500	$ 250,000	$ 40,000	$ 18,750	
Riverbanks Zoo	Riverbanks Zoo and Garden General Advertising - Funds will be used for advertising and marketing the zoo to this region and beyond.	$ 59,000	$ 420,000	$ 80,000	$ 67,500	

Organization	Project Title/Description	FY17 ATax Allocation	FY18 Total Project Cost	FY18 Amount Requested	FY18 Recommendation	Fiscal Agent
SC African American Heritage Foundation	Promoting a Mobile App for African American Historic Tourism in South Carolina - Funds will be used for developing a mobile app for historic sites across the state with forty-nine of those sites in Richland County. Funds will be used for marketing costs.		$ 168,345	$ 10,000	$ 1,500	
SC Philharmonic	SC Philharmonic Marketing & Advertising Campaign for the 2017/2018 Season - Funds will be used to market the Philharmonic's six Masterworks concerts at the Koger Center and three concert series that will be hosted outside the City Center at the Harbison Theatre.	$ 21,000	$ 359,105	$ 80,000	$ 21,500	
SC Pride Movement	2018 Famously Hot South Carolina Pride Festival - To provide marketing, event operations and entertainment support for this free one-day festival that celebrates the LGBT culture.	$ 5,000	$ 173,000	$ 35,000	$ 6,000	
SC State Museum	Tourist Marketing Campaign - To support the marketing efforts for the museum for bringing visitors from outside of the Midlands Region to visit the area.	$ 27,500	$ 150,000	$ 50,000	$ 32,500	
Special Olympics SC	National Collegiate Marching Band Championships and Festival (Fiscal Agent - Special Olympics) - Approximately fifteen marching bands will appear at the festival. The festival will consist of a televised parade.		$ 569,365	$ 25,000	$ 15,000	Special Olympics SC
Workshop Theatre of SC	A Play and A Stay - Funds will be used for marketing and venue rentals for the FY18 Workshop Theatre season.	$ 5,800	$ 85,350	$ 32,137	$ 4,500	
TOTAL		**$ 607,400**	**$ 12,753,952**	**$ 1,621,137**	**$ 700,000**	

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Organization	Project Title/Description	Location	FY17 HTax Allocation	FY18 Total Project Cost	FY18 Amount Requested	FY18 Recommendation	Fiscal Agent
701 Center for Contemporary Art	Columbia Open Studios 2018 - Funds will be used to provide marketing and advertising support.	County-wide	$10,000	$74,500	$30,000	$11,000	
Ann Brodie's Carolina Ballet Season	Ann Brodie's Carolina Ballet 2017-2018 Season - Funds will be used for marketing, advertising and operations costs.	Incorporated		$160,000	$25,000	$4,500	
Auntie Karen Foundation	Legends of 2018: Celebrating Black History in South Carolina - Funds will be used for advertising and marketing events.	County-wide		$343,650	$35,000	$11,000	
Benedict College Athletics Department	Various Sports (High School Championships) - Funds will be used for marketing and event operations of Benedict's 2016 Homecoming, SC Independent High School, Class A, and Class 2A Football Championships, SIAC Tennis Round-Up and SIAC Tennis, Softball and Baseball Championships.	County-wide	$25,000	$175,000	$100,000	$16,000	
Blythewood Historical Society and Museum	Enhance Development of Museum's Textile Exhibit with an emphasis on African American Textiles - Funds will be used to market the event and event management costs.	Unincorporated	$5,100	$30,000	$18,000	$2,000	
Capital City Lake Murray Regional Tourism	Leisure Destination Marketing/Visitors Center - Destination marketing and promotions for FY18 to draw tourists into the area for destination tourism and sporting events.	County-wide	$66,000	$763,500	$75,000	$31,000	
Carolina Marathon Association	Governor's Cup Road Race - Funds will be used for advertising, security and race operations for the Governor's Cup Races that include a half marathon, 5K run/walk, and a kids fun run.	Incorporated	$7,700	$150,000	$10,500	$4,500	
Columbia City Ballet	2017-2018 Season - Funds will be used for the FY17-18 season to include Dracula: Ballet with a Bite and educational outreach programs.	Incorporated	$62,478	$1,358,750	$100,000	$4,500	
Columbia Classical Ballet	Marketing Tourism 2017/2018 Season - Funds will be used for the FY17-18 season to include the Dracula: Ballet with A Bite, the Nutcracker and educational outreach programs.	Incorporated	$59,478	$413,340	$153,000	$4,500	
Columbia Film Society	Nickelodeon Marketing Support - Funds will be used to provide marketing support for the FY18 season at the Nickelodeon Theater and various film and educational programs.	Incorporated	$30,700	$85,000	$15,000	$4,500	
Columbia Music Festival Association/CMFA ArtSpace	Columbia Music Festival Association/CMFA ArtSpace - Funds will be used for marketing and operations for the cultural facility that is used by community organizations rehearsal space, work and meeting space and shared resources.	Incorporated	$5,500	$400,100	$50,000	$4,500	
Columbia Regional Sports Council - Midlands Authority for Conventions, Sports & Tourism	2017-18 Regional Sports Marketing Campaign - Funds will be used to provide marketing support to attract tourists to the region through sporting events.	County-wide	$57,000	$372,000	$65,000	$42,000	
Columbia Stage Society/Town Theatre	Dine Around Town - Funds will be used to provide marketing support for the FY18 season of Town Theatre by expanding marketing reach and working directly with hotels to promote their season.	Incorporated	$5,500	$25,000	$12,400	$4,500	
Columbia United FC	Columbia United FC's Youth Soccer Tournaments and Leagues - Funds will be used to provide marketing and medical trainers for two soccer tournaments (Carolina Cup and St. Patrick's Day Cup).	Unincorporated	$24,037	$250,000	$70,000	$24,000	
Devine Street Association	Devine Street Association Year Long Promotion - Funds will be used for marketing.	Incorporated	$5,000	$5,000	$5,000	$1,000	
Edgewood Foundation	Unity In The Community Day - Funds will be used to advertise the event and provide entertainment.	Incorporated	$4,000	$6,300	$3,000	$1,000	
Famously Hot New Year	Famously Hot New Year - Funds will be used for marketing and entertainment for the annual New Year's celebration.	Incorporated	$93,000	$400,000	$93,000	$1,500	

FY 2018 Hospitality Tax Grant Recommendations

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Organization	Project Title/Description	Location	FY17 HTax Allocation	FY18 Total Project Cost	FY18 Amount Requested	FY18 Recommendation	Fiscal Agent
Friends of the Tapp's Art Center	Tapp's Arts Center Cultural Program Series- Funds will for advertising and marketing events - exhibitions, performances including concerts, artists, musicians, comedy shows and cultural events.	Incorporated		$121,247	$30,000	$1,000	
Greater Columbia Educational Foundation	16th Annual Chick Fil A Classic Holiday Basketball Tournament - Funds will be used for marketing, entertainment, operations and security for the 4-day annual basketball tournament.	Unincorporated	$18,000	$120,500	$18,000	$25,000	
Greater Columbia Restaurant Association	Restaurant Week Columbia - To provide marketing and advertising support for Restaurant week.	County-wide	$20,000	$134,400	$30,000	$20,000	
In The Middle	In The Middle of the Midlands Presents Blues, Boobs and BBQ - Funds will be used for the 3rd Annual Walk/Run advertising and marketing support, security for the event and entertainment.	Unincorporated		$18,000	$15,000	$3,000	
Jam Room Foundation/Columbia Music Festival Association - Fiscal Agent	Jam Room Music Festival - provides free, diverse, musical entertainment in a family friendly environment. The goal for performing acts is to encompass diverse musical styles. Funds will be used for marketing and advertising support and operation costs for the event.	Incorporated	$1,000	$148,024	$73,874	$1,000	Columbia Music Festival Association
Kingsville Historical Foundation	Kingsville Annual Reunion Festival - Funds will be used to provide marketing, entertainment and event operation support for this three-day festival celebrating historic Kingsville in Lower Richland.	Unincorporated	$61,000	$130,000	$65,000	$3,000	
Latino Communications Community Development Corporation	Sofrito & Soul Music Festival - Funds will be used to provide marketing and event operation support for this one-day festival that fuses African and Latin cultures. The festival will be held in North East Columbia.	Unincorporated	$33,500	$90,000	$41,500	$3,000	
Lower Richland Sweet Potato Festival	Lower Richland Sweet Potato Festival - Funds will be used to provide marketing, entertainment and event operation support for this one-day festival in Lower Richland that includes a parade, pageant, music, exhibits, food and a health fair.	Unincorporated	$50,000	$350,000	$350,000	$16,000	
Midlands Tech Harbison Theatre	Marketing Support for 2017-18 Signature Series at Harbison Theatre - Funds will be used to provide marketing support for the Theatre's FY18 performing arts season.	Unincorporated	$25,500	$520,000	$50,000	$18,000	
Miss SC Scholarship Organization	2018 Miss SC Pageant - Funds will be used to provide marketing, security and transportation for the Pageant and programs/activities held the week prior to crowning Miss South Carolina.	Incorporated	$15,500	$1,062,000	$60,000	$7,250	
North Columbia Business Association	SC Cornbread Festival - Funds will be used for marketing, entertainment and event operation support for this one-day festival held in Earlewood Park.	Incorporated	$17,000	$99,000	$17,000	$1,000	
Pinewood Lake Park Foundation	Operation and promotion of Pinewood Lake Park - Funds will be used for advertising, marketing and operations for the park.	Unincorporated	$230,000	$250,000	$250,000	$3,000	
Palmetto AIDS Life Support Services (PALSS)	Suds & Grub Event/TORCH Cabaret 2017 - Funds will support marketing of the annual TORCH Cabaret musical event that showcases local vocal performers in a elegant evening of music and songs.	Incorporated	$6,000	$15,500	$6,000	$1,000	
Palmetto Capital City Classic	Palmetto Capital City Classic - Funds will be used to provide marketing and event operation support for the football game (Benedict vs. Livingstone College) and events leading up to the game including a golf tournament.	Incorporated	$15,500	$250,000	$35,000	$7,750	
Richland Music Festival	Richland Music Festival - Funds will support marketing, security and entertainment for this one-day music festival that will be held at Clemson Extension. Previously known as the 3 Rivers Music Festival.	Incorporated	$5,000	$185,000	$50,000	$1,000	

FY 2018 Hospitality Tax Grant Recommendations

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Organization	Project Title/Description	Location	FY17 HTax Allocation	FY18 Total Project Cost	FY18 Amount Requested	FY18 Recommendation	Fiscal Agent
River Community Foundation	Blues, Berries & BBQ Festival - Funds will be used to advertising and marketing costs, security services, entertainment, and event operations for this one day event.	Incorporated	$50,500	$130,000	$100,000	$1,000	
SC Philharmonic	SC Philharmonic Masterworks Season and Educational Outreach Programs - Funds will be used to market the Philharmonic's six concert Masterworks Series.	Incorporated	$38,000	$359,105	$90,000	$4,500	
SC Pride Movement	2017 SC Pride Festival - Funds will be used to provide marketing, event operations and entertainment support for this free one-day festival that celebrates the LGBT community.	Incorporated	$1,000	$173,000	$25,000	$1,000	
SC State Firemen's Association Endowment	South Carolina Fire Rescue Conference 2018 - Funds will be used for advertising and event operation. Conference includes a firefighting skills competition for high school aged teens.	Incorporated		$465,325	$50,000	$1,000	
SC State Museum Foundation	Tourist Marketing Campaign - Funds will be used to support the marketing efforts for the museum.	Incorporated	$13,500	$150,000	$50,000	$13,129	
SCALE, Inc. - Second Chance Afterschool Learning Environment, Inc.	Carolina Sun Splash - Funds will be used to fund marketing, entertainment and event operation support for this festival event held in Lower Richland.	Unincorporated	$50,000	$170,000	$85,000	$4,000	
SCALE, Inc. - Second Chance Afterschool Learning Environment, Inc.	Horrell Hill Banquet/ Parade & Corn/Festival - Funds will be used to fund marketing, entertainment and event operation support for a series of events in Lower Richland to include Gospel Fest, Horrell Hill Reunion Banquet and the Annual Horrell Hill Festival and Parade.	Unincorporated	$25,000	$170,000	$85,000	$4,000	
Sparkleberry Country Fair (Northeast Fair, Inc.)	Sparkleberry Country Fair - Funds will provide marketing for this annual fair in North East Columbia that includes a 5-K run/walk and traditional country fair exhibits and activities.	Unincorporated	$18,000	$170,000	$40,000	$16,000	
Special Olympics SC	Special Olympics SC 2018 Summer Games - This will be the 50th Anniversary of Special Olympics and the 50th year that Fort Jackson has hosted Summer Games. The weekend includes celebrations, ceremonies, health clinics along with competition.	Incorporated	$35,000	$180,000	$35,000	$1,000	
Special Olympics SC (Fiscal Agent) - National Collegiate Marching Band Championships and Festival	National Collegiate Marching Band Championships and Festival - Approximately 15 marching bands will appear at the festival. The event will also consist of a parade. Funds will be used to market the events. This is a three day event.	Incorporated		$569,365	$50,000	$8,250	Special Olympics SC
Town of Eastover	Town of Eastover - Funds will be used for National night out event, Annual Christmas parade, Town of Eastover Community Celebration, and the 40th Annual Barbeque Festival and Parade.	Unincorporated	$33,395	$65,000	$50,000	$2,637	
Town of Irmo	Irmo Okra Strut Festival - Funds will be used for marketing and entertainment for the 44th festival held at the Community Park in Irmo.	Unincorporated	$10,600	$84,988	$10,600	$6,000	
Villa Entertainment Group	Villa Culture Festival - Funds will be used for advertising and operations cost to promote the rich heritage and historical landmarks in the Lower Richland area.	Unincorporated		$150,000	$75,000	$0	
Whaley Street Neighbors, Inc.	Mill District Commons Historic Interpretive Signs - Funds requested for interpretive historical wayside signs that provides dates and facts, strengthens awareness of cultural and historical resources for the Mill District. The goal is to establish a park setting that will convey the historical, architectural and cultural significance of the community to visitors and residents.	Incorporated	$1,000	$32,600	$11,800	$1,000	
Workshop Theatre of SC	Dinner and a Play - Funds will be used for marketing and venue rentals for the FY18 Workshop Theatre season.	Incorporated	$54,500	$85,350	$32,137	$1,000	
TOTALS			**$ 1,288,988**	**$ 11,460,544**	**$ 2,740,811**	**$ 347,516**	

Applicant	Fiscal Agent (other than app.)	Project Title/Description	Location	FY17 Award	FY18 Total Project Cost	FY18 Amount Requested	FY18 Recom-mendation
1000 Hampton Street LLC		Big Apple - Waterproof basement wall, divert groundwater	Columbia	Did not apply	$64,800	$50,000	$25,000
CLM		1633 Main St. storefront restoration - demo, framing, custom windows & door, trim, paint	Columbia	Did not apply	$37,245	$31,037	$0
Eason Memorial Baptist Church		Soundsystem, piano, awnings, pew cushions	Eastover	late application	$65,794	$52,635	$0
Ebenezer Lutheran Church		Pressed metal ceiling restoration in chapel, removal of lead paint	Columbia	$46,331	$55,547	$44,438	$13,135
Historic Columbia		Seibels House - design plans for structural rehabilitation; includes schematic design & construction documents	Columbia	$15,000	$49,790	$24,895	$15,000
Historic Waverly Neighborhood Association		Produce DVD of history of the Waverly community	Columbia	Did not apply	$14,730	$12,275	$11,275
Hollywood-Rose Hill Neighborhood Association		Historic home plaques, education workshop, printed brochures	Columbia	Did not apply	$27,490	$20,650	$15,000
Lower Richland Heritage & Genealogy Society	SERCO	Lower Richland oral history videos	Unincorp.	Did not apply	$11,600	$7,400	$6,000
Olympia - Granby Historical Foundation		Olympia Mill Village Museum - museum consultant to design exhibits	Unincorp.	$45,000	$60,000	$50,000	$6,000
Renaissance Foundation		(Old Bethel AME) - Installation of restored stained glass windows for cultural center	Columbia	$0	$69,258	$50,000	$0
SE Rural Community Outreach		Promotional materials for Lower Richland heritage sites	Unincorp.	Did not apply	$13,000	$10,500	$0
Richard Burts		Union Textile Hall - window replacement	Unincorp.	Did not apply	$30,000	$24,000	$5,000
SC Progressive Network		Booklet on Richland County's post civil rights social justice history	county-wide	Did not apply	$15,000	$11,800	$11,800

FY18 RCCC Historic Preservation Grant Recommendations **DRAFT**

Applicant	Fiscal Agent (other than app.)	Project Title/Description	Location	FY17 Award	FY18 Total Project Cost	FY18 Amount Requested	FY18 Recom-mendation
Sumter LLC		Façade restoration for 3 buildings, to become Hotel Trundle (Taylor & Sumter streets)	Columbia	Did not apply	$91,186	$50,000	$0
Town of Eastover		JA Byrd Mercantile Store - demo roof & ground level interior flooring; construct new roof	Eastover	Did not apply	$65,000	$50,000	$43,790
Whaley St. Neighbors, Inc.		4 interpretive panels for Mill District Commons (Olympia)	Columbia	Did not apply	$31,600	$11,800	$10,000
701 Whaley/Olympia, LLC		Pacific Community Assoc. Pool Bldg. - reproduction of windows installed in 1918	Columbia	N/A	$60,000	$50,000	$8,000
TOTALS					**$762,040**	**$551,430**	**$170,000**

FY18 RCCC Community Conservation Grant Recommendations **DRAFT**

Applicant	Fiscal Agent (other than app.)	Project Title/Description	Location	FY17 Award	FY18 Total Project Cost	FY18 Amount Requested	FY18 Recommen-dation
Ballentine Cove Homeowner's Assoc.		Purchase of launch pad, storage bldg, EZ Trail walkway	Unincorp.	Did not apply	$25,000	$20,000	$0
Columbia Development Corporation		Kinsler Creek Greenway - site clearing & erosion control, concrete trail, staircase	Columbia	Did not apply	$29,700	$20,000	$20,000
Columbia Resilience		Rosewood Orchard - planting fruit tree guilds, polinator habitat, medicinal herbs; interpretive signs	Columbia	Did not apply	$1,000	$800	$800
Dutch Fork Elem. School Academy of Environmental Sciences	School Dist. 5 of Lex-Rich Counties	Field trip transportation within and outside Richland Co.	Irmo	Did not apply	$14,400	$12,000	$7,635
Friends of the Children's Garden		Raised bed gardening, nutrition & gardening education	Unincorp.	Did not apply	$16,635	$13,083	$7,000
Friends of Harbison State Forest		Reroute of Stewardship Trail, kiosks, panels & signage	Columbia	$10,786	$15,315	$11,400	$11,400
Hyatt Park/Keenan Terrace Neighborhood Assoc.		Create Pollinator Garden with signage; workshop	Columbia	Did not apply	$12,061	$6,540	$6,540
Sustainable Midlands		Rocky Branch Pocket Park - site prep, plantings, erosion control, signage	Columbia	Did not apply	$12,200	$9,570	$0
Wateree Retreat Center	SERCO	Restore, replace boardwalk on walking trail	Unincorp.	Did not apply	$22,100	$19,500	$14,625
Wiley Kennedy Foundation		Whispering Pine Nature Project - nature trail & bridge	Unincorp.	Did not apply	$20,000	$16,000	$12,000
		TOTAL			**$168,411**	**$128,893**	**$80,000**

Neighborhood Organization	Project Title/Description	FY17 Award*	FY18 Total Project Cost	FY18 Amount Requested	FY18 Recommendation	Neighborhood Location	Committee Comments
Ashley Oaks Homeowners Association	Clubhouse Security Camera; Entrance Security Camera; Entrance Lighting	Didn't Apply	$ 3,028	$ 1,500	$ 1,500	Unincorporated	Recommends awarding full funding of requested amount for all projects
Atlas Road Community Organization	National Night Out/Back to School Bash; Communication Tools; Halloween/Movie Night; Community Block Party; Playground construction	$ 1,485	$ 1,500	$ 1,500	$ 885	City of Columbia and Unincorporated	Recommends awarding partial funding of requested amount for all projects
Ballentine Civic Association	Welcome Signs; Holiday Party	Didn't Apply	$ 2,254	$ 1,007	$ 1,007	Town of Irmo and Unincorporated	Recommends awarding full funding of requested amount for all projects
Ballentine Cove Homeowners Association	Common Area Seating; Lighting	Didn't Apply	$ 2,700	$ 1,350	$ 1,350	Town of Irmo	Recommends awarding full funding of requested amount for all projects
Bonnie Forest Citizens for Improvements	Community Block Party; Pinegrove /Rosenwald Celebration; Senior Souper; Community Christmas Party ; National Night Out	$ 1,500	$ 5,377	$ 1,500	$ 1,500	Unincorporated	Recommends awarding full funding of requested amount for all projects
Bookert Heights Community Organization	Health & Wellness Day; Newsletter	$ 1,500	$ 2,707	$ 1,328	$ 1,328	Unincorporated	Recommends awarding full funding of requested amount for all projects
Brandon Acres/Cedar Terrace Neighborhood	Neighborhood Newsletter; National Night Out/Marketing Expenses	$ 1,471	$ 3,382	$ 1,500	$ 1,500	City of Columbia	Recommends awarding full funding of requested amount for all projects
Briarwood Neighborhood Association	Newsletters; Community events sign; Neighborhood Entrance Signs	$ -	$ 1,500	$ 1,500	$ 1,500	Unincorporated	Recommends awarding full funding of requested amount for all projects
Candlewood Neighborhood Association	Neighborhood Cookout	$ 700	$ 700	$ 700	$ 700	Unincorporated	Recommends awarding full funding of requested amount for all projects
Cedar Cove Homeowners Association	Repair Marina Community Picnic Area	Didn't Apply	$ 4,040	$ 1,500	$ 1,500	Unincorporated	Provide information on marina ownership and neighborhood access. Recommends awarding full funding of requested amount for all projects.
Cherokee Gardens Neighborhood Association	Neighborhood Block Party; Newsletter	Didn't Apply	$ 725	$ 362	$ 362	Unincorporated	Conditional pending further estimates. Recommends awarding full funding of requested amount for all projects.
Denny Terrace Neighborhood Association	Emergency/Disaster Preparedness & National Night Out	$ 407	$ 1,778	$ 758	$ 758	Unincorporated	Conditional pending amount for the CERT items. Recommends awarding full funding of requested amount for all projects.

Neighborhood Organization	Project Title/Description	FY17 Award*	FY18 Total Project Cost	FY18 Amount Requested	FY18 Recommendation	Neighborhood Location	Committee Comments
Earlewood Community Citizens Organization	Neighborhood Newsletter	$ 543	$ 543	$ 543	$ 543	City of Columbia	Recommends awarding full funding of requested amount for all projects
East Bluff Community Organization	Entrance Sign	Didn't Apply	$ 1,500	$ 1,500	$ 1,500	Unincorporated	Recommends awarding full funding of requested amount for all projects
Eastway Park Community Organization	Montly Newsletter; Financial Literacy Workshop	$ 1,393	$ 2,916	$ 1,458	$ 1,458	Unincorporated	Recommends awarding full funding of requested amount for all projects
Elmwood Park Neighborhood Association	National Night Out; Solar Eclipse Viewing Party	$ 1,363	$ 1,274	$ 1,274	$ 454	City of Columbia	Recommends awarding partial funding of requested amount for all projects; Provide documentation for solar eclipse viewing party on SCDOT property
Emerald Valley Homeowners Association	National Night Out; Membership Drive	Didn't Apply	$ 1,500	$ 1,500	$ 600	Unincorporated	Mailbox installation is not an eligible project. Recommends awarding partial funding of requested amount for only approved projects.
Forest Heights Community Organization	Yard of the Month Signs; National Night Out; Easter Egg Hunt (Food and Supplies)	$ -	$ 2,996	$ 1,496	$ 1,496	Unincorporated	Recommends awarding full funding of requested amount for all projects
Forest Hills Neighborhood Assoication	National Night Out; Neighborhood Guide/Directory; Website/Newsletter	$ 1,500	$ 3,128	$ 1,500	$ 1,500	City of Columbia	Recommends awarding full funding of requested amount for all projects
Greater Woodfield Community Association	Common Area Repair; Newsletters/Membership	Didn't Apply	$ 2,980	$ 1,490	$ 1,490	Unincorporated	Recommends awarding full funding of requested amount for all projects
Hickory Ridge Neighborhood Association	National Night Out; Block Party; Back to School Bash	Didn't Apply	$ 1,500	$ 1,500	$ -	Unincorporated	Recommends no funding; Did not submit vendor estimates for any of the projects
Historic Waverly Neighborhood Association	Holiday Dinner	$ 1,500	$ 2,634	$ 1,314	$ 1,314	City of Columbia	Recommends awarding full funding of requested amount for all projects
Holly Ridge Homeowner's Association	Neighborhood Festival; Park and Sign Repair	Didn't Apply	$ 2,545	$ 1,434	$ 1,109	Unincorporated	Recommends awarding partial funding of requested amount for all projects
Hollywood Rose Hill Neighborhood	National Night Out; Community Park Days	$ 1,350	$ 1,487	$ 1,487	$ 1,487	City of Columbia	Recommends awarding full funding of requested amount for all projects

Neighborhood Organization	Project Title/Description	FY17 Award*	FY18 Total Project Cost	FY18 Amount Requested	FY18 Recommendation	Neighborhood Location	Committee Comments
Hyatt Park Keenan Terrace Neighborhood Association	Neighborhood Signs; National Night Out	Didn't Apply	$ 1,029	$ 514	$ 411	City of Columbia	Recommends awarding partial funding of requested amount for all projects
Lincolnshire Community Organization	Back to School Bash	$ 1,500	$ 3,000	$ 1,500	$ 1,500	Unincorporated	Recommends awarding full funding of requested amount for all projects
Meadowlake Homeowner's Association	Neighborhood Fish Fry; National Night Out; Back to School Event	$ 1,494	$ 3,088	$ 1,524	$ 1,500	Unincorporated	Recommends awarding full funding of requested amount for all projects
Mill Creek Estates HOA	Community Building Fish Fry	Didn't Apply	$ 152	$ 152	$ 152	Unincorporated	Recommends awarding full funding of requested amount for all projects
Newcastle Concerned Citizens	National Night Out/Back to School Bash	$ 1,500	$ 3,360	$ 1,500	$ 1,500	Unincorporated	Recommends awarding full funding of requested amount for all projects
North Columbia Civic Club	Membership Drive; National Night Out; Back to School Bash	Didn't Apply	$ 3,992	$ 1,408	$ 994	City of Columbia	Recommends awarding partial funding of requested amount for all projects
North Trace Homeowner Association	Legal Assistance, Newsletters, Repair/Replace Entrance Lights	$ -	$ 3,000	$ 1,500	$ 300	Unincorporated	Recommends awarding partial funding of requested amount for all projects
Pine Lakes Neighborhood Association	NNO; Newsletters/flyers; Family Fun Day; Clean Sweep	$ 1,500	$ 1,807	$ 1,500	$ 1,500	Unincorporated	Recommends awarding full funding of requested amount for all projects
Pine Valley-Kingswood	National Night Out; Newsletter; Holiday Drop-In; Clean Sweep	$ 1,262	$ 3,006	$ 1,503	$ 1,500	Unincorporated	Recommends awarding full funding of requested amount for all projects
Quail Creek Neighborhood Association	Neighborhood Cookout	$ -	$ 1,000	$ 500	$ 500	Unincorporated	Recommends awarding full funding of requested amount for all projects
Richard Street Community Association	Community Easter Egg Hunt; Fish Fry National Night Out /School Supply Drive; Annual Dinner	$ 1,339	$ 3,329	$ 1,500	$ 1,500	City of Columbia and Unincorporated	Recommends awarding full funding of requested amount for all projects
Riverview Terrace Community	Neighborhood Signs; National Night Out	Didn't Apply	$ 840	$ 590	$ 590	Unincorporated	Recommends awarding full funding of requested amount for all projects
Seminary Ridge Neighborhood Association	National Night Out/Good Neighborhood Day; Website Hosting	$ 1,499	$ 1,321	$ 1,321	$ 1,321	City of Columbia	Recommends awarding full funding of requested amount for all projects
Springwood Lake Area United Neighbors	Membership Drive; Meeting Notification Sign Decals; Meeting Brunch	$ 1,500	$ 1,500	$ 1,500	$ 1,500	Unincorporated	Recommends awarding full funding of requested amount for all projects

Neighborhood Organization	Project Title/Description	FY17 Award*	FY18 Total Project Cost	FY18 Amount Requested	FY18 Recommendation	Neighborhood Location	Committee Comments
Summit Community Association	Neighborhood lights installed	$ 1,500	$ 6,955	$ 1,500	$ 1,500	Unincorporated	Recommends awarding full funding of requested amount for all projects
Trenholm Acres Neighborhood Association	Back to School Bash; Neighborhood Beautification	$ 1,260	$ 3,000	$ 1,500	$ 1,500	Unincorporated	Recommends awarding full funding of requested amount for all projects
Walden Place Property Owners Association	Entrance Lights	$ 525	$ 2,954	$ 1,477	$ 977	Unincorporated	Recommends awarding partial funding of requested amount for all projects
Washington Park	Back-to-School Bash	$ 1,495	$ 1,500	$ 1,500	$ 1,500	Unincorporated	Recommends awarding full funding of requested amount for all projects
Williamsburg East Homeowners Maintanenace Association	National Night Out; Perimeter Fence Completion; Crime Watch & Annual Business Meeting	$ 748	$ 2,402	$ 1,189	$ 1,189	Unincorporated	Recommends awarding full funding of requested amount for all projects
Windemere Springs Neighborhood	Neighborhood Signs	Didn't Apply	$ 3,000	$ 1,500	$ 1,500	City of Columbia	Recommends awarding full funding of requested amount for all projects
Windmill Orchard Neighborhood Assoication	Back to School Bash; Entrance Sign; Entrance Lighting	Didn't Apply	$ 1,500	$ 1,500	$ 653	Unincorporated	Recommends awarding partial funding of requested amount for all projects
Woodland Green	National Night Out/School Supply; Halloween Safey and Membership Drive; Litter Pickup	$ 1,454	$ 1,495	$ 1,495	$ 1,495	Unincorporated	Recommends awarding partial funding of requested amount for all projects
Woodlands NE Homeowners Association	Block Captain Neighborhood Resource; Community Emergency Response Team; Membership Drive	$ 1,500	$ 3,000	$ 1,500	$ 1,500	Unincorporated	Recommends awarding partial funding of requested amount for all projects
47		**$ 34,787**	**$ 110,924**	**$ 60,676**	**$ 53,423**		

***Please note that all of the FY2017 neighborhoods awarded may not be listed if they did not apply for FY18 funding.**

IFAS Grant Number	Department	Grant Type	Grant Total	Grant Request Project Name	Award Amount	Match	Grant Begin	Grant End
4801900	Airport	Federal	3,016,426	Hamilton Owens Airport Proj 020	2,877,420	139,006	10/1/2014	3/18/2020
4802000	Airport	State	139,006	Ste Match Hamilton Owens Proj 020	139,006		10/1/2014	3/18/2020
4802100	Airport	Federal	179,184	Hamilton Owens Airport Pro 021	150,000	29,184	3/16/2016	3/18/2020
4802200	Airport	State	29,184	Ste Match Hamilton Owens Airport Pro 021	29,184		3/18/2016	3/18/2020
4811000	Public Works	State	4,533,273	C Funds Road Improvements	4,533,273		6/30/1997	6/30/2020
4811300	Public Works	Federal	335,194	SCDOT-Enhancement Program 2012	145,000	190,194	7/1/2012	6/30/2020
4811400	Public Works	Federal	145,000	SCDOT-TAPS Grant FY14	145,000		9/24/2013	6/30/2020
4811500	Public Works	Donation	8,000	Columbia Rowing Club Grant	8,000		5/13/2016	6/30/2020
4811600	Support Services	Local	7,966	Ductless System for DHEC	7,966		7/21/2016	6/30/2025
4811700	Emergency Department	Donation	220,226	VC Summer	220,226		9/9/1998	6/30/2025
4823300	Solicitor	Federal	94,007	Financial Crimes Prosecutor FY17	84,606	9,401	7/1/2016	6/30/2017
4823400	Solicitor	Federal	124,413	Victim Advocates FY17	99,530	24,883	10/1/2016	9/30/2017
4823500	Solicitor	Federal	76,470	CDV Court FY17	57,352	19,118	10/1/2016	9/30/2017
4823600	Solicitor	Federal	84,940	DUI Court FY17	84,940		10/1/2016	9/30/2016
4823800	Detention Center	Federal	20,757	SCAAP FY17	20,757		11/3/2016	6/30/2020
4830300	Sheriff's Department	Donation	5,500	Distracted Driving Grant	5,500		10/1/2015	9/30/2016
4830400	Sheriff's Department	Federal	159,974	Law Enforcement Effectiveness FY15	159,974		7/28/2015	9/30/2018
4830500	Sheriff's Department	Federal	162,211	DNA Backlog Reduction FY16	162,211		1/1/2016	12/31/2017
4830600	Sheriff's Department	Federal	88,000	Bomb Team FY16	88,000		9/1/2015	8/31/2016
4830700	Sheriff's Department	Federal	42,500	SWAT FY16	42,500		9/1/2015	11/30/2016
4831400	Sheriff's Department	Federal	256,283	Midlands Gang Task Force	230,655	25,628	7/1/2016	6/30/2017
4831500	Sheriff's Department	Federal	59,609	SRO Chapin Middle FY17	53,648	5,961	7/1/2016	6/30/2017
4831800	Sheriff's Department	Federal	65,000	Bomb Team FY17	65,000		9/1/2016	8/31/2017
4831900	Sheriff's Department	Federal	65,000	SWAT FY17	65,000		9/1/2016	8/31/2017
4832000	Sheriff's Department	Federal	133,857	Impaired Driving Team FY17	133,857		10/1/2016	9/30/2017
4832100	Sheriff's Department	Federal	72,215	Victim Advocacy FY17	57,772	14,443	10/1/2016	9/30/2017
4832700	Detention Center	Federal	14,429	SCAAP FY14	14,429		10/29/2013	6/30/2020
4832800	Detention Center	Federal	13,604	SCAAP FY15	13,604		11/25/2014	6/30/2025
4832900	Detention Center	Federal	17,825	SCAAP FY16	17,825		10/1/2015	9/30/2016
4834000	Sheriff's Department	Federal	81,069	Hispanic Outreach FY17	44,579	36,490	10/1/2016	9/30/2017
4840300	StormWater	Local	80,000	Gills Creek Devil's Ditch	80,000	-	7/1/2009	6/30/2020
4841300	StormWater	Federal	247,584	Crane Creek Watershed Improvements	148,550	99,034	12/5/2013	12/5/2016
4841800	StormWater	Federal	547,500	319 Nonpoint Source FY15	328,400	219,100	7/1/2014	10/16/2017
4842000	Solid Waste/LandFill	State	22,000	Compost and RecycleMore SC Program	22,000		2/17/2015	12/31/2016
4842300	Solid Waste/LandFill	State	16,892	Used Oil FY17	16,892		7/1/2016	6/30/2017
4842400	Solid Waste/LandFill	State	50,750	Waste Tire FY17	50,750		7/1/2016	6/30/2017
4842500	Solid Waste/LandFill	State	7,500	Solid Waste Food Recovery FY17	7,500		7/1/2016	6/30/2017
4850100	Economic Development	Private	7,500	Central SC Alliance Grant	7,500		7/9/2013	6/30/2016
4850200	Economic Development	State	180,000	Mars PetCare	180,000		12/20/2011	6/30/2020
4863400	Sheriff's Department	Federal	245,568	DNA Backlog Reduction FY15	245,568		10/1/2014	9/30/2016
4870000	Emergency Department	Local	124,100	EMS Fellowship Grant	124,100		7/1/2012	6/30/2014
4872100	Emergency Services	State	50,000	EMS Fellowship Grant FY16	50,000		7/1/2015	6/30/2016
4872200	Emergency Services	State	460,000	Mobile Integrated Healthcare Grant	460,000		6/1/2015	6/30/2018
4872300	Emergency Services	Federal	81,064	LEMPG FY16	81,064		7/1/2015	2/28/2017
4872800	Emergency Services	Local	44,400	EMS Fellowship Program FY17	44,400		8/25/2016	6/30/2025
4872900	Emergency Services	State	29,757	Grant in Aid FY17	28,125	1,632	10/3/2016	6/30/2017
4873300	<None>	Federal	6,000	HMEP Training FY17	6,000		9/1/2016	6/30/2017
4880500	CASA	State	893,984	CASA Training	893,984		7/3/2012	9/30/2016
4880700	Administration	Local	10,750	SCANNA Energy Wise Prgm FY15	10,750		11/18/2014	6/30/2020

IFAS Grant Number	Department	Grant Type	Grant Total	Grant Request Project Name	Award Amount	Match	Grant Begin	Grant End
4890000	Community Development	Federal		Home Program Income JL			7/1/2013	6/30/2025
4890100	Community Development	Federal	804,573	CDBG FY14	804,573		10/1/2013	9/30/2018
4890200	Community Development	Federal	552,494	HOME Investment Partnership FY14	451,016	101,478	10/1/2013	9/30/2018
4890301	Community Development	<None>		Home Program - Admin FY14 Not a Grant-Admin approved add'tl match only		40,000	7/22/2014	6/30/2015
4890500	Community Development	Federal	1,296,072	CDBG FY15	1,296,072		10/1/2014	9/30/2019
4890600	Community Development	Federal	603,086	HOME Investment Partnership	492,315	110,771	10/1/2014	9/30/2017
4890700	Community Development	Donation	575,054	HOME FY16	469,432	105,622	10/1/2015	9/30/2018
4890800	Community Development	Federal	1,304,378	CDBG FY16	1,304,378		10/1/2015	9/30/2019
4890900	Community Development	Federal	622,620	HOME FY17	508,261	114,359	10/11/2016	9/30/2024
4891000	Community Development	Federal	1,327,782	CDBG FY17	1,327,782		10/11/2016	9/30/2024
4896800	Community Development	Federal	555,496	HUD Home Investment Yr 11	453,466	102,030	10/1/2012	9/30/2016

Dept	Grant Type	Project Name	Project Description/Notes/For Continuation Grants, Include the Previous Grant Number/If positions are requested, give short description of duties	Grant Start Date	Grant End Date	Total Project Cost	Amount Requested	Cash Match Requested	Inkind or Budgeted Match Requested	% Admin Cost Allowed	Financial Impact to County Once Grant is Complete. How Will the Project be Funded Once the Grant Ends or if Grant is Not Awarded?	# of New Positions on This Grant	# of Continuation Positions on This Grant	Grant Requires Position Pick-Up	Total Annual Salary/Benefits for all Positions on Grant
FY18 GENERAL FUND GRANT REQUESTS															
CASA	Cont	CASA Training (SCDSS Title IV Funds)	Resource is reimbursement for training volunteer GALs from IV-E money and to be used for program expansion	10/01/16	9/30/17	$284,526	$284,526				Positions will be terminated		3	No	$163,435
Total CASA Grants						**$284,526**	**$284,526**						**3**		**$163,435**
Community Development	Cont	CDBG (HUD)	Program for housing, infrastructure, public services, neighborhood revitalization etc. Grant covers programmatic activities and 20% administrative for staff. Funds 5 FTE's: Director, Housing Project Coordinator, Community Development Coordinator and Accountant, Housing Inspector (B-16-UC-45-0005)	10/01/17	9/30/18	$1,327,782	$1,327,782			20%	Request County Funds from Council		5	No	$308,236
Community Development	Cont	HOME (HUD)	Program for affordable housing programs, CHDO, etc. to provide affordable housing units including rental and 10% administrative costs. Funds 1 FTE: Manager of Housing (M-16-UC-45-0208)	10/01/17	9/30/18	$508,261	$508,261	$114,359		10%	Request County Funds from Council		1	No	$59,279
Community Development Total						**$1,836,043**	**$1,836,043**	**$114,359**					**6**		**$367,515**
Detention Center	Cont	State Criminal Alien Assistance Program (DOJ)	This grant can fund general operations for the detention center or specific programs. These are formula funds based on the # of illegal alien inmates. Award amounts vary per year. Use of funds is determined at the time of award based on amount.	10/01/17	9/30/18	$30,000	$30,000				Once funds are expended programs will continue under the Detention Center's budget. Expenditures can cover operating items such as overtime, training and medical services.			N/A	
Total Detention Center Grants						**$30,000**	**$30,000**								
ESD	Continue	DHEC Grant-In-Aid	Grant # 4872700 Paramedic Tuition and Equipment	07/01/17	6/30/18	$29,671	$28,175	$1,546	Match		No Financial Impact			No	
ESD	Continue	Physician Fellowship (Part-time)	Grant # 4872100 EMS Physician Fellowship	07/01/17	6/30/18	$50,000	$50,000				No Financial Impact		1	No	$35,000

FY18 Grant Requests **DRAFT**

Dept	Grant Type	Project Name	Project Description/Notes/For Continuation Grants, Include the Previous Grant Number/If positions are requested, give short description of duties	Grant Start Date	Grant End Date	Total Project Cost	Amount Requested	Cash Match Requested	Inkind or Budgeted Match Requested	% Admin Cost Allowed	Financial Impact to County Once Grant is Complete. How Will the Project be Funded Once the Grant Ends or if Grant is Not Awarded?	# of New Positions on This Grant	# of Continuation Positions on This Grant	Grant Requires Position Pick-Up	Total Annual Salary/Benefits for all Positions on Grant
ESD	Continue	Hazardous Materials Emergency Planning	Grant # 4873300 Provides training material and equipment	07/01/17	6/30/18	$10,000	$10,000		In Kind		No Financial Impact			No	
ESD	Continue	Local Emergency Management Planning Grant	Grant # 4872300 Covers emergency management expenses and salary of one secretary position	07/01/17	6/30/18	$117,000	$110,000	$7,000	Match		No Financial Impact		1	No	$45,352
ESD	Continue	Local Emergency Management Planning Grant - Supplemental	Grant # 4872400 Purchase radios and Weather Hawk Reporting stations	07/01/17	6/30/18	$20,000	$20,000		In Kind	9%	No Financial Impact			No	
ESD	Continue	VS Summer	Grant # 4811700 Assists with cost associated with emergency management programs and the VC Summer Exercise.	07/01/17	6/30/18	$50,000	$50,000		In Kind		No Financial Impact			No	
ESD	Donation	Weather Hawk Network	Seeking a grant for equipment	07/30/17	6/30/18	$100,000	$100,000		In kind		No Financial Impact			No	
ESD	Continue	State Homeland Security	Grant # 48782 Purchase Equipment	07/30/17	6/30/18	$125,000	$125,000		In Kind		No Financial Impact			No	
ESD	Continue	Mobile Integration Health Team	Grant # 4872200 Mobile Integrated Paramedics	07/30/17	6/30/18	$600,000	$600,000		In Kind		No Financial Impact		6	No	$600,000
ESD	New	Coastal Carolina University	Collect and analyze weather data	07/30/17	6/30/18	$150,000	$150,000		In Kind		No Financial Impact	1		No	$50,000
ESD/EMS Total						**$1,251,671**	**$1,243,175**	**$8,546**				**1**	**8**		**$730,352**
Sheriff	Continue	School Resource Officer-Chapin Middle	To provide 1 Deputy Sheriffs to serve as SRO at Chapin Middle School. Year three of three.	07/01/17	6/30/18	$65,059	$58,554	$6,505			Will request School District contribution once grant funds are over as well as request County funding		1	No	$55,809
Sheriff	New	Opiate Analyst	To provide forensic drug analysis on all suspected opioids submitted to RCSD Forensic Lab (Year one of three)	07/01/07	6/30/18	$218,349	$196,349	$21,816			Will request County funds once funding is complete. Outside agencies may also contribute once funds are expended	1		No	$80,385
Sheriff	Continue	Multijurisdictional Gang Task Force	To combat gangs and violent crime through a multijurisdictional task force (Year three of five)	07/01/17	6/30/18	$289,967	$260,970	$28,997			Other participating agencies will be requested to contribute to the match amount		1 RCSD; 1 Solicitor; 1 Columbia PD	No	$243,696
Sheriff	Continue	Victim Advocacy	To provide 1 Investigator to enhance victim services. Additional manpower reduces Victim Advocate caseloads, which allows for increased and enhanced services. Year three of five.	10/01/17	9/30/18	$75,000	$60,000	$15,000			Will request County funds once grant funds are over		1	No	$71,493

FY18 Grant Requests

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Dept	Grant Type	Project Name	Project Description/Notes/For Continuation Grants, Include the Previous Grant Number/If positions are requested, give short description of duties	Grant Start Date	Grant End Date	Total Project Cost	Amount Requested	Cash Match Requested	Inkind or Budgeted Match Requested	% Admin Cost Allowed	Financial Impact to County Once Grant is Complete. How Will the Project be Funded Once the Grant Ends or if Grant is Not Awarded?	# of New Positions on This Grant	# of Continuation Positions on This Grant	Grant Requires Position Pick-Up	Total Annual Salary/Benefits for all Positions on Grant
Sheriff	Continue	Forensic DNA Backlog Reduction	Provides 1 DNA Analyst and 1 DNA Technician for the processing of DNA cases. Faster and more efficient case processing leads to faster case disposition, which in turn can save funds spent on offender detention. Formula grant.	01/01/17	12/31/19	$200,000	$200,000			0.03	Will request County funds to continue if grant funds become unavailable		2	No	$94,000
Sheriff	New	Youth Mentoring	To provide Americorp Service members to serve along with RCSD deputies as mentors to local youth	08/01/17	7/31/21	$200,000	$152,000	$48,000			Will request County funds to continue if grant funds become unavailable			No	
Sheriff	Continue	Law Enforcement Effectiveness	Provides officer overtime and needed equipment. Allows for additional directed enforcement which can prevent criminal activity. Formula grant.	10/01/17	9/30/21	$200,000	$200,000			0.1	Will request County funds to continue if grant funds become unavailable			No	
Sheriff	Continue	Homeland Security	Provides equipment to enhance the response to WMD/EOD incidents	10/01/17	9/30/18	$125,000	$125,000			0.05	Will request County funds for the maintenance of the equipment once grant funds are over			No	
Sheriff	Continue	Juvenile Arbitration	Partnership between RCSD/SCDJJ for arbitration program	07/01/17	6/30/17	$80,000	$80,000				Departmental funds will cover the cost of incidentals not covered by grant funds			No	
Sheriff	Continue	Bullet Proof Vest Partnership	Provides up to 50% of the costs of body armor purchased by RCSD. Partially reimburses the cost of body armor purchased by the county.	10/01/17	9/30/19	$40,000	$20,000	$20,000			Departmental funds will cover the any costs not covered by grant funds			No	
Sheriff	Continue	Hispanic Outreach Advocacy	Provides 1 Victim Advocate to enhance victim advocacy in the Hispanic Community for CDV/Sexual Assault cases. Additional manpower reduces Victim Advocate caseloads, which allows for increased and enhanced services.	10/01/17	9/30/18	$65,000	$28,510	$36,490			Departmental funds will cover the any costs not covered by grant funds		1	No	$62,188
Sheriff	New	Forensic Laboratory Backlog Reduction	Funding for equipment to increase efficiency in the RCSD Forensic Lab	10/01/17	9/30/18	$35,000	$35,000				Departmental funds will cover the any costs not covered by grant funds			No	
Sheriff	New	Body Worn Camera Fund	Funding to provide body worn cameras for RCSD	07/01/17	6/30/18	$50,000	$50,000				Will request County funds to continue if state funds become unavailable			No	
Sheriff Total						**$1,643,375**	**$1,466,383**	**$176,808**				**1**	**8**		**$607,571**

FY18 Grant Requests

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Dept	Grant Type	Project Name	Project Description/Notes/For Continuation Grants, Include the Previous Grant Number/If positions are requested, give short description of duties	Grant Start Date	Grant End Date	Total Project Cost	Amount Requested	Cash Match Requested	Inkind or Budgeted Match Requested	% Admin Cost Allowed	Financial Impact to County Once Grant is Complete. How Will the Project be Funded Once the Grant Ends or if Grant is Not Awarded?	# of New Positions on This Grant	# of Continuation Positions on This Grant	Grant Requires Position Pick-Up	Total Annual Salary/Benefits for all Positions on Grant
Solicitor	Continue	Victim Advocates	To continue to provide one full-time victim advocate and one full-time Hispanic victim advocate to serve victims of crime within Richland County FY17 grant # 4823400	10/01/17	9/30/18	$144,831	$115,866	$28,965			Any maintenance cost will be absorbed by the department's budget. Funding for salaries will be included in the department's FY19 budget request.		2	No	$137,128
Solicitor	Continue	CDV Central Court	To continue a prosecution based "centralized" Criminal Domestic Violence Court (magistrate level) and to enhance the prosecutions by using one solicitor's investigator who assists in case preparation and who provides victim assistance. (Continuous) FY17 grant # 4823500	10/01/17	9/30/18	$81,780	$61,335	$20,445			Any maintenance cost will be absorbed by the department's budget. Funding for salaries will be included in the department's FY19 budget request.		1	No	$81,780
Solicitor	New	Juvenile Prosecutor	One prosecutor dedicates 100% of their time on Juvenile crime cases in Richland County thereby reducing a backlog of juvenile cases.	07/01/17	6/30/18	$93,221	$83,899	$9,322			Any maintenance cost will be absorbed by the department's budget. Funding for salaries will be included in the department's FY19 budget request.	1		No	$86,029
Solicitor	New	Sex Crimes Prosecution Team	To expand the manpower and resources of the existing CSC prosecutor by adding an assistant solicitor and paralegal to form a Sex Crimes Prosecution Team who will dedicate 100% of their time on sex crime cases in Richland County thereby reducing a backlog of cases.	07/01/17	6/30/18	$166,431	$149,787	$16,644			Any maintenance cost will be absorbed by the department's budget. Funding for salaries will be included in the department's FY19 budget request.	2		No	$152,839
Solicitor	New	Photo Printer and Interactive Display Board	To provide all attorneys and support staff with modern technology to view, print and use digital media and evidence, and to enable attorneys and staff present said media/evidence in a trial setting in an efficient and concise manner, thereby not hindering the fair and efficient imposition of justice throughout the judicial circuit.	07/01/17	6/30/18	$29,930	$26,937	$2,993			Any maintenance cost will be absorbed by the department's budget. Funding for salaries will be included in the department's FY19 budget request.			No	

FY18 Grant Requests

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Dept	Grant Type	Project Name	Project Description/Notes/For Continuation Grants, Include the Previous Grant Number/If positions are requested, give short description of duties	Grant Start Date	Grant End Date	Total Project Cost	Amount Requested	Cash Match Requested	Inkind or Budgeted Match Requested	% Admin Cost Allowed	Financial Impact to County Once Grant is Complete. How Will the Project be Funded Once the Grant Ends or if Grant is Not Awarded?	# of New Positions on This Grant	# of Continuation Positions on This Grant	Grant Requires Position Pick-Up	Total Annual Salary/Benefits for all Positions on Grant
Solicitor	New	Victim Advocates (additional)	To expand the number of victim advocates within this office to serve crime victims Magistrate and Municipal Courts within the Fifth Judicial Circuit	10/01/17	9/30/18	$248,107	$248,107		$62,027 In-kind		Any maintenance cost will be absorbed by the department's budget. Funding for salaries will be included in the department's FY19 budget request.	4		No	$244,867
Solicitor Total						**$764,300**	**$685,931**	**$78,369**				**7**	**3**		**$702,643**
FY18 SOLID WASTE FUND GRANT REQUESTS															
Solid Waste	Cont	Solid Waste Grant	To assist local governments in their efforts to achieve the recommended state municipal solid waste (MSW) recycling goal of 40 percent, and achieve the recommended MSW disposal goal of 3.25 lbs. or less per person per day.	07/01/17	6/30/18	$60,000	$60,000				There will be no impact to the County once the grant is completed. If the grant is not funded the County will be responsible for 100% of project.			N/A	
Solid Waste	Cont	Enforcement Grant (Palmetto Pride)	The Enforcement Grant is a competitive grant that provides litter control and law enforcement agencies with equipment and training.	01/01/18	12/31/18	$4,560	$2,280				Financial impact to the county will be approximately 71% after the grant fund is complete for Wolfcom 3rd Eye Police Worn Body Camera with audio & video.			N/A	
Solid Waste	Cont	Used Oil Grant	Funds will be used to purchase equipment to maintain oil sites, and lease of billboards that advertise the importance of proper oil recycling and disposal. (#4841600)	07/01/17	6/30/18	$35,562	$35,562				The cost would be considered in the Solid Waste Budget for the Programs implemented during the grant period and would be 100% budget funded.			N/A	
Solid Waste	Cont	Used Tire Grant	Requesting Stockpile Redemption Costs, Professional Development Costs, Education outreach, new equipment costs	07/01/17	6/30/18	$80,750	$80,750				Financial impact to the county will be approximately 50% of the grant monies funded for maintenance and replacement of purchased Equipment.			N/A	
Total Solid Waste Grant Requests						**$180,872**	**$178,592**								
FY18 AIRPORT FUND GRANT REQUESTS															
Airport	New	Airfield Lighted Signage	Construction Phase	08/01/17	9/30/17	$550,000	$495,000	$27,500			Facility Maintenance			No	
Airport	New	Rwy 13 Approach Land Acq	Land Acquisition for future Rwy expansion	08/01/17	9/30/17	$1,650,000	$1,485,000	$82,500			Facility Maintenance			No	

FY18 Grant Requests

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Dept	Grant Type	Project Name	Project Description/Notes/For Continuation Grants, Include the Previous Grant Number/If positions are requested, give short description of duties	Grant Start Date	Grant End Date	Total Project Cost	Amount Requested	Cash Match Requested	Inkind or Budgeted Match Requested	% Admin Cost Allowed	Financial Impact to County Once Grant is Complete. How Will the Project be Funded Once the Grant Ends or if Grant is Not Awarded?	# of New Positions on This Grant	# of Continuation Positions on This Grant	Grant Requires Position Pick-Up	Total Annual Salary/Benefits for all Positions on Grant
Airport	New	Taxilane Rehab, Ph 1	Design Phase	08/01/17	9/30/17	$200,000	$180,000	$10,000			None			No	
Airport	New	Perimeter Fence Replace	Design Phase	08/01/17	9/30/17	$125,000	$112,500	$6,250			None			No	
Airport	New	Airfield Lighted Signage	Construction Phase	08/01/17	9/30/17	$550,000	$27,500				Facility Maintenance			No	
Airport	New	Rwy 13 Approach Land Acq	Land Acquisition for future Rwy expansion	08/01/17	9/30/17	$1,650,000	$82,500				Facility Maintenance			No	
Airport	New	Taxilane Rehab, Ph 1	Design Phase	08/01/17	9/30/17	$200,000	$10,000				None			No	
Airport	New	Perimeter Fence Replace	Design Phase	08/01/17	9/30/17	$125,000	$6,250				None			No	
Airport Fund Total						**$5,050,000**	**$2,398,750**	**$126,250**							
Total Grant Requests - All Departments						**$11,040,787**	**$8,123,400**	**$504,332**				**9**	**28**		**$2,571,516**

FY18 NON-DEPARTMENTAL FUND GRANT MATCH REQUESTS

Dept	Project Name	Total Project Cost	Amount Requested	Cash Match Requested	Inkind or Budgeted Match Requested	Notes
Com Dev	HOME	$508,261	$508,261	$114,359	$0	
ESD	DHEC Grant-In-Aid	$29,671	$28,175	$1,546	$1,546	
ESD	Local Emergency Management Planning Grant	$117,000	$110,000	$7,000	$7,000	
RCSD	SRO-Chapin	$65,059	$58,554	$6,505	$0	** School District pays half the match amount
RCSD	Opiate Analyst	$218,349	$196,349	$21,816	$0	
RCSD	Midlands Gang TF	$289,967	$260,970	$28,997	$0	
RCSD	Victim Advocacy	$75,000	$60,000	$15,000	$0	
RCSD	Youth Mentoring	$200,000	$152,000	$48,000	$0	
RCSD	Bullet Proof Vest Partnership	$40,000	$20,000	$20,000	$0	
RCSD	Hispanic Outreach	$65,000	$28,510	$36,490	$0	
Non-Departmental Fund Grant Totals		**$1,608,307**	**$1,422,819**	**$299,713**	**$8,546**	

FY18 SOLICITOR FUND GRANT MATCH REQUESTS

Dept	Project Name	Total Project Cost	Amount Requested	Cash Match Requested	Inkind or Budgeted Match Requested
Solicitor	Victim Advocates	$144,831	$115,866	$28,965	
Solicitor	CDV Central Court	$81,780	$61,335	$20,445	
Solicitor	Juvenile Prosecutor	$93,221	$83,899	$9,322	
Solicitor	Sex Crimes Prosecution Team	$166,431	$149,787	$16,644	
Solicitor	Photo Printer and Interactive Display Board	$29,930	$26,937	$2,993	
Solicitor	Victim Advocates (additional)	$248,107	$248,107	$0	$62,027
Solicitor Fund Grant Totals		**$764,300**	**$685,931**	**$78,369**	**$62,027**

FY18 AIRPORT FUND GRANT MATCH REQUESTS					
Dept	**Project Name**	**Total Project Cost**	**Amount Requested**	**Cash Match Requested**	**Inkind or Budgeted Match Requested**
Airport	Airfield Lighted Signage	$550,000	$495,000	$27,500	$0
Airport	Rwy 13 Approach Land Acq	$1,650,000	$1,485,000	$82,500	$0
Airport	Taxilane Rehab, Ph 1	$200,000	$180,000	$10,000	$0
Airport	Perimeter Fence Replace	$125,000	$112,500	$6,250	$0
Airport Fund Grand Totals		**$2,525,000**	**$2,272,500**	**$126,250**	**$0**

Totals	**$4,897,607**	**$4,381,250**	**$504,332**	**$70,573**

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Full Time Employee (FTE) Position Summary - Figures below show total estimated cost to County if position is picked up (salary and benefits).

DEPT	PROJECT NAME	FTE	GRANT END	FY18	FY19	FY20	FY21	FY22	Totals	Notes
GRANTS ENDING FY17 with positions										
RCSD	Impaired Driving Team	2	9/30/17	$89,010					$89,010	
ESD	Physician Fellowship (Part-time)	1	6/30/17							Position will not be picked up if the grant funding is lost.
ESD	Local Emergency Management Planning Grant (Vacant)	1	10/1/17	$42,548					$42,548	
Solicitor	Financial Crimes Prosecutor	1	6/30/17	$83,249					$83,249	
Non-Required Grant Pick-Ups		**5**							**$214,807**	
MULTI-YEAR GRANTS - Grants Previously Approved.										
									$0	
		0				**$0**			**$0**	
CONTINUATION GRANTS (Assuming grants applied for in FY18 are awarded.)										
CASA	CASA Case Coordinators	3	9/30/17	$163,435	$163,435	$163,435	$163,435	$163,435	$817,175	
RCSD	School Resource Officer - Chapin	1	6/30/18		$55,809				$55,809	
RCSD	Midlands Gang Task Force	1	6/30/20				$82,539		$82,539	
RCSD	Victim Advocacy	1	9/30/20				$71,493		$71,493	
RCSD	Forensic DNA Backlog Reduction	2	*Formula grant-funding							
RCSD	Hispanic Outreach Advocate	1	No limit on funding cycles							
ESD	Local Emergency Management Planning Grant (Secretary)	1	6/30/18	$45,352						
ESD	Mobile Integrated Healthcare Team	6	6/30/18	$600,000						
Comm Dev	Community Development Block Grant (CDBG)	5	9/30/18	$308,236	$314,401	$320,689	$327,103	$333,645	$1,604,074	*Includes PT to FT conversion split with CDBG-DR. Amounts include 2% COLA
Comm Dev	HOME	1	9/30/18	$59,279	$60,465	$61,674	$62,907	$64,165	$308,490	Amounts include 2% COLA
Solicitor	Victim Advocates	2	9/30/18	$144,831						
Solicitor	CDV Central Court - Solicitor's Investigator	1	9/30/18	$81,780						
ESD	Physician Fellowship (Part-time)	1	6/30/18	$35,000						
Potential Grant Pick-Ups		**26**								
Total Required & Potential Liability for Current Grants										
NEW GRANT REQUESTS FOR FY18										
RCSD	Opiate Analyst	1	6/30/21				$80,385		$80,385	This is a 3 year grant
ESD	Coastal Carolina University - Emergency Planner	1	6/30/18	$50,000					$50,000	
Solicitor	Juvenile Prosecutor	1	6/30/18	$93,221					$93,221	
Solicitor	Sex Crimes Prosecution Team	2	6/30/18	$166,431					$166,431	
Solicitor	Victim Advocates (additional)	4	9/30/18	$248,107					$248,107	
New Grant Requests Totals		**9**								
GRAND TOTAL POTENTIAL LIABILITY		**35**								

Special Revenue Funds

Section V Contains:

- Special Revenue Funds Summary and Department Detail

FY18 & FY19 Administrator's Recommended Budget

Victim's Assistance: Fund 1201

	Budget 2017	Request 2018	Recommended 2018	Request 2019	Recommended 2019
Revenues					
Assessments	475,000	460,750	460,750	451,535	451,535
Transfer In	686,021	686,021	686,021	686,021	686,021
Use of Fund Balance	-	97,311	97,311	106,526	106,526
Total Revenues	**$ 1,161,021**	**$ 1,244,082**	**$ 1,244,082**	**$ 1,244,082**	**$ 1,244,082**
Expenditures					
Solicitor	124,027	179,827	174,916	174,916	174,916
Court Administration	123,987	139,275	139,275	139,275	139,275
Sheriff	641,713	654,781	654,781	654,781	654,781
Detention Center	172,294	176,110	176,110	176,110	176,110
Transfer Out	99,000	99,000	99,000	99,000	99,000
Total Expenditures	**$ 1,161,021**	**$ 1,248,993**	**$ 1,244,082**	**$ 1,244,082**	**$ 1,244,082**
Difference Rev vs Exp	**$ -**	**$ (4,911)**	**$ -**	**$ -**	**$ -**

**Committee recommended adding 1 FTE for Solicitor in FY18. This will require additional GF $.*

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
01- VICTIM'S ASSISTANCE	1201000000	Victim Assistance Cost Allocation	485100	485100	Operating Transfers Out	99,000	99,000	99,000	99,000	99,000	99,000
			485100 Total			**99,000**	**99,000**	**99,000**	**99,000**	**99,000**	**99,000**
	1201000000 Total					**99,000**	**99,000**	**99,000**	**99,000**	**99,000**	**99,000**
	1201155000	Victim's Assistant - Solicitor	Personnel	511100	Salaries and Wages	76,968	76,968	122,524	122,524	122,524	122,524
				512200	FICA Employer's Share	5,888	5,888	9,373	9,373	9,373	9,373
				512300	Worker's Compensation	130	130	130	5,040	130	5,040
				513100	SC Regular Retirement	8,556	8,556	19,474	9,654	14,564	9,654
				513200	SC Police Retirement	4,159	4,159	-	-	-	-
				513300	Health Insurance Employer's	17,628	17,628	17,628	17,628	17,628	17,628
				513700	Dental Insurance - Employers	654	654	654	654	654	654
				513800	Life Insurance - Employer	108	108	108	108	108	108
			Personnel Total			**114,091**	**114,091**	**169,891**	**164,980**	**164,980**	**164,980**
			Operating	521000	Office Supplies	9,936	9,936	9,936	9,936	9,936	9,936
			Operating Total			**9,936**	**9,936**	**9,936**	**9,936**	**9,936**	**9,936**
			Capital	529500	Non-Capital Assets Under $5000	-	-	-	-	-	-
			Capital Total			**-**	**-**	**-**	**-**	**-**	**-**
	1201155000 Total					**124,027**	**124,027**	**179,827**	**174,916**	**174,916**	**174,916**
	1201186000	Victim Assist - Court Admin	Personnel	511100	Salaries and Wages	81,877	81,877	94,002	94,002	94,002	94,002
				511600	Longevity Pay	-	-	-	-	-	-
				512200	FICA Employer's Share	6,264	6,264	7,191	7,191	7,191	7,191
				512300	Worker's Compensation	66	66	66	66	66	66
				513100	SC Regular Retirement	9,101	9,101	11,337	11,337	11,337	11,337
				513300	Health Insurance Employer's	25,536	25,536	25,536	25,536	25,536	25,536
				513700	Dental Insurance - Employers	981	981	981	981	981	981
				513800	Life Insurance - Employer	162	162	162	162	162	162
			Personnel Total			**123,987**	**123,987**	**139,275**	**139,275**	**139,275**	**139,275**
	1201186000 Total					**123,987**	**123,987**	**139,275**	**139,275**	**139,275**	**139,275**
	1201201000	Victim Assist - Sheriff	Personnel	511100	Salaries and Wages	416,665	416,665	437,083	437,083	437,083	437,083
				511200	Overtime	8,628	8,628	8,628	8,628	8,628	8,628
				511600	Longevity Pay	-	-	-	-	-	-
				512200	FICA Employer's Share	31,878	31,878	34,097	34,097	34,097	34,097
				512300	Worker's Compensation	17,539	17,539	17,539	17,539	17,539	17,539
				513100	SC Regular Retirement	7,204	7,204	53,753	53,753	53,753	53,753
				513200	SC Police Retirement	56,118	56,118	-	-	-	-
				513300	Health Insurance Employer's	71,329	71,329	71,329	71,329	71,329	71,329
				513700	Dental Insurance - Employers	2,616	2,616	2,616	2,616	2,616	2,616
				513800	Life Insurance - Employer	432	432	432	432	432	432
			Personnel Total			**612,409**	**612,409**	**625,477**	**625,477**	**625,477**	**625,477**
			Operating	521000	Office Supplies	3,500	3,500	3,500	3,500	3,500	3,500
				523700	Radio and Communications	7,470	7,470	7,470	7,470	7,470	7,470
				524100	Uniforms and Equipment	15,200	15,200	15,200	15,200	15,200	15,200
				526400	Employee Training	3,134	3,134	3,134	3,134	3,134	3,134
			Operating Total			**29,304**	**29,304**	**29,304**	**29,304**	**29,304**	**29,304**
			Capital	529500	Non-Capital Assets Under $5000	-	-	-	-	-	-
			Capital Total			**-**	**-**	**-**	**-**	**-**	**-**
	1201201000 Total					**641,713**	**641,713**	**654,781**	**654,781**	**654,781**	**654,781**
	1201210000	Victim's Assistant - Detention	Personnel	511100	Salaries and Wages	109,520	109,520	111,491	111,491	111,491	111,491
				511200	Overtime	3,500	3,500	3,500	3,500	3,500	3,500
				511600	Longevity Pay	-	-	-	-	-	-
				512200	FICA Employer's Share	8,646	8,646	8,797	8,797	8,797	8,797
				512300	Worker's Compensation	3,961	3,961	3,961	3,961	3,961	3,961
				513100	SC Regular Retirement	12,174	12,174	13,868	13,868	13,868	13,868
				513200	SC Police Retirement	-	-	-	-	-	-
				513300	Health Insurance Employer's	25,323	25,323	25,323	25,323	25,323	25,323
				513400	Retiree Group Insurance	-	-	-	-	-	-
				513500	Term Employee Group Ins	-	-	-	-	-	-
				513700	Dental Insurance - Employers	1,200	1,200	1,200	1,200	1,200	1,200

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
01- VICTIM'S ASSISTANCE	1201210000	Victim's Assistant - Detention	Personnel	513800	Life Insurance - Employer	414	414	414	414	414	414
				513000	Pension Expense	-	-	-	-	-	-
			Personnel Total			**164,738**	**164,738**	**168,554**	**168,554**	**168,554**	**168,554**
			Operating	521000	Office Supplies	3,500	3,500	3,500	3,500	3,500	3,500
				521400	Membership and Dues	368	368	368	368	368	368
				522100	Telephone Service	600	600	600	600	600	600
				526200	Beepers/Cell Phones/Pagers	-	-	-	-	-	-
				526300	Rent	-	-	-	-	-	-
				526400	Employee Training	1,838	1,838	1,838	1,838	1,838	1,838
				547100	Program Maintenance & Licens	1,250	1,250	1,250	1,250	1,250	1,250
			Operating Total			**7,556**	**7,556**	**7,556**	**7,556**	**7,556**	**7,556**
			Capital	529600	Non-Capital Computers	-	-	-	-	-	-
			Capital Total			**-**	**-**	**-**	**-**	**-**	**-**
	1201210000 Total					**172,294**	**172,294**	**176,110**	**176,110**	**176,110**	**176,110**
01- VICTIM'S ASSISTANCE Total						**1,161,021**	**1,161,021**	**1,248,992**	**1,244,082**	**1,244,082**	**1,244,082**

Tourism Development: Fund 1203

	Budget 2017	Request 2018	Recommended 2018	Request 2019	Recommended 2019
Revenues					
Tourism Development	1,200,000	1,344,000	1,344,000	1,350,000	1,350,000
Total Revenues	**$ 1,200,000**	**$ 1,344,000**	**$ 1,344,000**	**$ 1,350,000**	**$ 1,350,000**
Expenditures					
Operating	1,180,000	1,219,000	1,219,000	1,225,000	1,225,000
Cost Allocation	20,000	25,000	25,000	25,000	25,000
Restricted for Fund Balance		100,000	100,000	100,000	100,000
Total Expenditures	**$ 1,200,000**	**$ 1,344,000**	**$ 1,344,000**	**$ 1,350,000**	**$ 1,350,000**
Difference Rev vs Exp	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

***** *Increase in the transfers out by $5,000 to the General Operating Fund to meet the State Law allocation requirements.*

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
02 - TOURISM DEVELOPMENT	1203000000	Tourism Development Cos	485100	485100	Operating Transfers Out	20,000	20,000	25,000	25,000	25,000	25,000
			485100 Total			**20,000**	**20,000**	**25,000**	**25,000**	**25,000**	**25,000**
	1203000000 Total					**20,000**	**20,000**	**25,000**	**25,000**	**25,000**	**25,000**
	1203651000	Tourism Development	Operating	527600	Lump Sum Appropriations	1,180,000	1,180,000	1,219,000	1,219,000	1,225,000	1,225,000
			Operating Total			**1,180,000**	**1,180,000**	**1,219,000**	**1,219,000**	**1,225,000**	**1,225,000**
	1203651000 Total					**1,180,000**	**1,180,000**	**1,219,000**	**1,219,000**	**1,225,000**	**1,225,000**
02 - TOURISM DEVELOPMENT Total						**1,200,000**	**1,200,000**	**1,244,000**	**1,244,000**	**1,250,000**	**1,250,000**

Temporary Alcohol: Fund 1204

	Budget 2017	Request 2018	Recommended 2018	Request 2019	Recommended 2019
Revenues					
Alcohol Permit & Fees	130,000	128,700	128,700	127,413	127,413
Transfer In	-	-	-	-	-
Use of Fund Balance	-	-	-	-	-
Total Revenues	**$ 130,000**	**$ 128,700**	**$ 128,700**	**$ 127,413**	**$ 127,413**
Expenditures					
Personnel	35,004	39,302	39,302	39,302	39,302
Operating	53,295	53,295	53,295	53,295	53,295
Reserve For Future Years	35,911	30,313	30,313	29,026	29,026
Transfers Out	5,790	5,790	5,790	5,790	5,790
Total Expenditures	**$ 130,000**	**$ 128,700**	**$ 128,700**	**$ 127,413**	**$ 127,413**
Difference Rev vs Exp	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

**No new positions recommended.*

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
03 - TEMPORARY ALCOHOL	1204000000	Temporary Alcohol Cost Allocation	485100	485100	Operating Transfers Out	5,790	5,790	5,790	5,790	5,790	5,790
			485100 Total			**5,790**	**5,790**	**5,790**	**5,790**	**5,790**	**5,790**
	1204000000 Total					**5,790**	**5,790**	**5,790**	**5,790**	**5,790**	**5,790**
	1204155000	Solicitor - Temporary Alcohol	Personnel	511100	Salaries and Wages	22,315	22,315	25,719	25,719	25,719	25,719
				512200	FICA Employer's Share	1,707	1,707	1,968	1,968	1,968	1,968
				512300	Worker's Compensation	144	144	144	144	144	144
				513100	SC Regular Retirement	2,468	2,468	3,102	3,102	3,102	3,102
				513300	Health Insurance Employer's	7,850	7,850	7,850	7,850	7,850	7,850
				513700	Dental Insurance - Employers	400	400	400	400	400	400
				513800	Life Insurance - Employer	120	120	120	120	120	120
			Personnel Total			**35,004**	**35,004**	**39,302**	**39,302**	**39,302**	**39,302**
	1204155000 Total					**35,004**	**35,004**	**39,302**	**39,302**	**39,302**	**39,302**
	1204993000	Temporary Alcohol Permits	Operating	527600	Lump Sum Appropriations	53,295	53,295	53,295	53,295	53,295	53,295
			Operating Total			**53,295**	**53,295**	**53,295**	**53,295**	**53,295**	**53,295**
			599800	599800	Reserve for Future Years	35,911	-	30,313	30,313	29,026	29,026
			599800 Total			**35,911**	**-**	**30,313**	**30,313**	**29,026**	**29,026**
	1204993000 Total					**89,206**	**53,295**	**83,608**	**83,608**	**82,321**	**82,321**
03 - TEMPORARY ALCOHOL Total						**130,000**	**94,089**	**128,700**	**128,700**	**127,413**	**127,413**

Emergency Telephone System: Fund 1205

	Budget 2017	Request 2018	Recommended 2018	Request 2019	Recommended 2019
Revenues					
State Appropriation	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000
911 Tarrif Revenue	1,800,000	1,800,000	1,800,000	2,000,000	2,000,000
Transfers In	2,512,660	2,512,660	2,512,660	2,512,660	2,512,660
Use of Fund Balance	2,500,000	8,548,706	553,601	-	269,692
General Fund		-		-	
Fire Fund		-		-	
Bond		3,000,000		3,000,000	
Total Revenues	**$ 8,812,660**	**$ 16,861,366**	**$ 5,866,261**	**$ 8,512,660**	**$ 5,782,352**
Expenditures					
Personnel	242,408	307,319	307,319	307,319	307,319
Operating	5,351,507	6,551,507	5,351,507	6,751,507	5,351,507
Transfers Out	11,648	11,648	11,648	11,648	11,648
Sub-total	***5,605,563***	***6,870,474***	***5,670,474***	***7,070,474***	***5,670,474***
Capital	3,207,097	11,113,250	195,787	382,650	111,878
Total Expenditures	**$ 8,812,660**	**$ 17,983,724**	**$ 5,866,261**	**$ 7,453,124**	**$ 5,782,352**
Difference Rev vs Exp	**$ -**	**$ (1,122,358)**	**$ -**	**$ 1,059,536**	**$ -**

**No new positions recommended.*

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
04 - EMERGENCY TELEPHONE SYSTEM	1205000000	Emergency Telephone Cost Allocation	485100	485100	Operating Transfers Out	11,648	11,648	11,648	11,648	11,648	11,648
			485100 Total			**11,648**	**11,648**	**11,648**	**11,648**	**11,648**	**11,648**
	1205000000 Total					**11,648**	**11,648**	**11,648**	**11,648**	**11,648**	**11,648**
	1205220000	Emergency Telephone System	Personnel	511100	Salaries and Wages	154,270	154,270	208,721	208,721	208,721	208,721
				511200	Overtime	-	-	-	-	-	-
				511300	RC Part-time Wages	45,417	45,417	40,717	45,417	40,717	45,417
				511400	Per Diem - Board/Baliff	-	-	-	-	-	-
				511500	Certification Incentive	-	-	-	-	-	-
				511600	Longevity Pay	-	-	4,700	-	4,700	-
				511800	Temporary Employment Agency	-	-	-	-	-	-
				512100	Unemployment Contribution	-	-	-	-	-	-
				512200	FICA Employer's Share	17,156	17,156	19,442	19,442	19,442	19,442
				512300	Worker's Compensation	144	144	144	144	144	144
				513100	SC Regular Retirement	16,997	16,997	25,172	25,172	25,172	25,172
				513200	SC Police Retirement	-	-	-	-	-	-
				513300	Health Insurance Employer's	7,850	7,850	7,850	7,850	7,850	7,850
				513400	Retiree Group Insurance	-	-	-	-	-	-
				513500	Term Employee Group Ins	-	-	-	-	-	-
				513700	Dental Insurance - Employers	400	400	400	400	400	400
				513800	Life Insurance - Employer	174	174	174	174	174	174
				513900	Life Insurance - Retiree	-	-	-	-	-	-
				514000	Other Post Employment Benefits	-	-	-	-	-	-
				513000	Pension Expense	-	-	-	-	-	-
				511801	Temp Wgs - Agency to Grant	-	-	-	-	-	-
				511900	County Council Incentive	-	-	-	-	-	-
				518200	Match - Personal Services	-	-	-	-	-	-
			Personnel Total			**242,408**	**242,408**	**307,319**	**307,319**	**307,319**	**307,319**
			Operating	522100	Telephone Service	1,350	1,350	1,350	1,350	1,350	1,350
				522600	Service Contracts	500,000	500,000	1,100,000	500,000	500,000	500,000
				522700	Repairs - Equipment	34,698	34,698	34,698	34,698	34,698	34,698
				523700	Radio and Communications	257,000	257,000	57,000	257,000	257,000	257,000
				526501	Temporary Employment Agency	-	-	-	-	-	-
				527600	Lump Sum Appropriations	3,358,459	3,358,459	3,358,459	3,358,459	3,358,459	3,358,459
				541500	Program, Software	500,000	500,000	1,000,000	500,000	1,100,000	500,000
				542100	Data Lines	700,000	700,000	1,000,000	700,000	1,500,000	700,000
			Operating Total			**5,351,507**	**5,351,507**	**6,551,507**	**5,351,507**	**6,751,507**	**5,351,507**
			Capital	529500	Non-Capital Assets Under $5000	335,000	-	360,000	195,787	80,000	111,878
				529600	Non-Capital Computers	53,250	-	53,250	-	52,650	-
				530300	Building Improvements	100,000	-	100,000	-	100,000	-
				530700	Professional Srvs - Capl Exp	-	-	-	-	-	-
				531200	Machines & Other Equipment	1,450,000	-	2,400,000	-	-	-
				531300	Automotive Equipment	-	-	-	-	-	-
				531400	Heavy Equipment	-	-	-	-	-	-
				531500	Data Processing Equipment	1,180,495	-	2,100,000	-	50,000	-
				532900	Miscellaneous Construction	88,352	-	100,000	-	100,000	-
				530200	Building and Fixed Equipment	-	-	6,000,000	-	-	-
			Capital Total			**3,207,097**	**-**	**11,113,250**	**195,787**	**382,650**	**111,878**
	1205220000 Total					**8,801,012**	**5,593,915**	**17,972,076**	**5,854,613**	**7,441,476**	**5,770,704**
04 - EMERGENCY TELEPHONE SYSTEM Total						**8,812,660**	**5,605,563**	**17,983,724**	**5,866,261**	**7,453,124**	**5,782,352**

Fire Service: Fund 1206

	Budget 2017	Request 2018	Recommended 2018	Request 2019	Recommended 2019
Revenues					
Property Tax	22,274,000	22,882,480	22,882,480	25,968,954	25,968,954
Increase to maximum allowable millage	-	325,000	325,000	400,000	400,000
Watter Assessments - Cola.	2,400,000	2,400,000	2,400,000	2,500,000	2,500,000
Use of Fund Balance	1,342,000	-	674,830	-	
Total Revenues	**$ 26,016,000**	**$ 25,607,480**	**$ 26,282,310**	**$ 28,868,954**	**$ 28,868,954**
Expenditures					
Personnel	1,374,114	1,602,515	1,532,543	1,801,813	1,532,543
Operating	23,309,816	23,665,392	23,309,816	23,693,113	23,309,816
Cost Allocation	1,189,951	1,189,951	1,189,951	1,189,951	1,189,951
Sub-total	***25,873,881***	***26,457,858***	***26,032,310***	***26,684,877***	***26,032,310***
Capital	142,119	5,309,750	250,000	6,509,750	2,836,644
Total Expenditures	**$ 26,016,000**	**$ 31,767,608**	**$ 26,282,310**	**$ 33,194,627**	**$ 28,868,954**
Difference Rev vs Exp	**$ -**	**$ (6,160,128)**	**$ -**	**$ (4,325,673)**	**$ -**

**No new positions recommended.*

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
05 - FIRE SERVICE	1206000000	Fire Service Cost Allocation	485100	485100	Operating Transfers Out	1,189,951	1,189,951	1,189,951	1,189,951	1,189,951	1,189,951
			485100 Total			**1,189,951**	**1,189,951**	**1,189,951**	**1,189,951**	**1,189,951**	**1,189,951**
	1206000000 Total					**1,189,951**	**1,189,951**	**1,189,951**	**1,189,951**	**1,189,951**	**1,189,951**
	1206220000	Fire Service	Personnel	511100	Salaries and Wages	874,221	874,221	997,789	997,789	1,158,605	997,789
				511200	Overtime	40,000	40,000	65,000	40,000	65,000	40,000
				511300	RC Part-time Wages	108,901	108,901	148,901	108,901	153,901	108,901
				511600	Longevity Pay	-	-	-	-	-	-
				512200	FICA Employer's Share	79,882	79,882	92,694	87,722	105,379	87,722
				512300	Worker's Compensation	40,154	40,154	40,154	40,154	40,154	40,154
				513100	SC Regular Retirement	19,672	19,672	12,516	12,516	21,586	12,516
				513200	SC Police Retirement	103,496	103,496	137,673	137,673	149,400	137,673
				513300	Health Insurance Employer's	102,100	102,100	102,100	102,100	102,100	102,100
				513700	Dental Insurance - Employers	4,800	4,800	4,800	4,800	4,800	4,800
				513800	Life Insurance - Employer	888	888	888	888	888	888
				513000	Pension Expense	-	-	-	-	-	-
			Personnel Total			**1,374,114**	**1,374,114**	**1,602,515**	**1,532,543**	**1,801,813**	**1,532,543**
			Operating	521000	Office Supplies	7,000	7,000	7,000	7,000	7,000	7,000
				521300	Copy Machines	1,000	1,000	1,000	1,000	1,000	1,000
				521400	Membership and Dues	1,000	1,000	1,000	1,000	1,000	1,000
				521500	Travel	-	-	-	-	-	-
				521600	Oil & Lubricants	28,456	28,456	34,032	28,456	36,753	28,456
				521700	Repairs - Vehicles	8,872	8,872	8,872	8,872	8,872	8,872
				521800	Work Permits & Fees	-	-	-	-	-	-
				521900	Automotive - NonContract	14,000	14,000	14,000	14,000	14,000	14,000
				522000	Electricity	500	500	500	500	500	500
				522100	Telephone Service	3,250	3,250	3,250	3,250	3,250	3,250
				522600	Service Contracts	37,000	37,000	37,000	37,000	37,000	37,000
				522700	Repairs - Equipment	2,000	2,000	2,000	2,000	2,000	2,000
				522800	Building Maintenance	-	-	-	-	-	-
				522900	Shop Supplies	-	-	-	-	-	-
				523000	Lab Supplies	-	-	-	-	-	-
				523100	Hand Tools and Sets	1,500	1,500	1,500	1,500	1,500	1,500
				523700	Radio and Communications	264,158	264,158	264,158	264,158	264,158	264,158
				523800	Fingerprint and Photography	-	-	-	-	-	-
				523900	Transportation of Prisoners	-	-	-	-	-	-
				524000	Prisoner Clothing	-	-	-	-	-	-
				524100	Uniforms and Equipment	13,000	13,000	13,000	13,000	13,000	13,000
				524900	Medical Supplies & Expense	4,000	4,000	4,000	4,000	4,000	4,000
				525606	Risk Mgmt - Self-Funded Losses	20,000	20,000	20,000	20,000	20,000	20,000
				525609	Risk Mgmt - Other Ins Prem	16,000	16,000	16,000	16,000	16,000	16,000
				526200	Beepers/Cell Phones/Pagers	11,645	11,645	11,645	11,645	11,645	11,645
				526300	Rent	-	-	-	-	-	-
				526400	Employee Training	82,050	82,050	82,050	82,050	82,050	82,050
				526401	RC University Training	-	-	-	-	-	-
				526500	Professional Services	141,148	141,148	141,148	141,148	141,148	141,148
				526800	Animal Care	500	500	500	500	500	500
				526900	Child Welfare Assistance	-	-	-	-	-	-
				527000	Emergency Welfare Assistance	-	-	-	-	-	-
				527100	Indexing and Binding	-	-	-	-	-	-
				527200	Special Contracts	18,000	18,000	18,000	18,000	18,000	18,000
				527500	Audit	-	-	-	-	-	-
				527600	Lump Sum Appropriations	21,762,269	21,762,269	22,112,269	21,762,269	22,137,269	21,762,269
				522801	Building Maintenance F&G	554,688	554,688	554,688	554,688	554,688	554,688
				523200	Grounds Maintenance	-	-	-	-	-	-
				523300	Roads & Building Supplies	177,780	177,780	177,780	177,780	177,780	177,780
				523400	Cement and Masonry Materials	-	-	-	-	-	-
				523500	Asphalt Supplies	-	-	-	-	-	-

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
05 - FIRE SERVICE	1206220000	Fire Service	Operating	523600	Drain Pipes and Culverts	-	-	-	-	-	-
				525700	Building & Other Ins	140,000	140,000	140,000	140,000	140,000	140,000
				527300	Tire Disposal	-	-	-	-	-	-
				527301	Trade In/Exchange	-	-	-	-	-	-
				527400	Recycle Bins	-	-	-	-	-	-
			Operating Total			**23,309,816**	**23,309,816**	**23,665,392**	**23,309,816**	**23,693,113**	**23,309,816**
			Capital	529500	Non-Capital Assets Under $5000	142,119	-	888,500	250,000	888,500	2,836,644
				529600	Non-Capital Computers	-	-	21,250	-	21,250	-
				530300	Building Improvements	-	-	400,000	-	400,000	-
				531200	Machines & Other Equipment	-	-	1,950,000	-	-	-
				531300	Automotive Equipment	-	-	-	-	5,200,000	-
				531400	Heavy Equipment	-	-	-	-	-	-
				531500	Data Processing Equipment	-	-	50,000	-	-	-
				532200	Construction	-	-	1,500,000	-	-	-
				530100	Acquisition	-	-	500,000	-	-	-
			Capital Total			**142,119**	**-**	**5,309,750**	**250,000**	**6,509,750**	**2,836,644**
	1206220000 Total					**24,826,049**	**24,683,930**	**30,577,657**	**25,092,359**	**32,004,676**	**27,679,003**
05 - FIRE SERVICE Total						**26,016,000**	**25,873,881**	**31,767,608**	**26,282,310**	**33,194,627**	**28,868,954**

Stormwater Service: Fund 1208

	Budget 2017	Request 2018	Recommended 2018	Request 2019	Recommended 2019
Revenues					
Revenues	3,200,000	3,264,000	3,264,000	3,329,280	3,329,280
Transfer In	-	-	-	-	-
Use of Fund Balance	-	-	765,862	-	1,016,484
Total Revenues	**$ 3,200,000**	**$ 3,264,000**	**$ 4,029,862**	**$ 3,329,280**	**$ 4,345,764**
Expenditures					
Personnel	1,271,863	1,442,059	1,431,473	1,442,059	1,431,473
Operating	1,092,751	1,083,130	1,083,130	1,092,130	1,083,130
Transfers Out	533,569	533,569	533,569	533,569	533,569
Sub-total	***2,898,183***	***3,058,758***	***3,048,172***	***3,067,758***	***3,048,172***
Capital	301,817	1,495,690	981,690	1,681,592	1,297,592
Total Expenditures	**$ 3,200,000**	**$ 4,554,448**	**$ 4,029,862**	**$ 4,749,350**	**$ 4,345,764**
Difference Rev vs Exp	**$ -**	**$ (1,290,448)**	**$ -**	**$ (1,420,070)**	**$ -**

**No new positions recommended.*

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
06- STORMWATER SERVICE	1208000000	Stormwater Service Cost Allocation	485100	485100	Operating Transfers Out	533,569	533,569	533,569	533,569	533,569	533,569
			485100 Total			**533,569**	**533,569**	**533,569**	**533,569**	**533,569**	**533,569**
	1208000000 Total					**533,569**	**533,569**	**533,569**	**533,569**	**533,569**	**533,569**
	1208302200	Stormwater Services	Personnel	511100	Salaries and Wages	918,533	918,533	1,043,622	1,043,622	1,043,622	1,043,622
				511200	Overtime	2,000	2,000	2,400	2,000	2,400	2,000
				511300	RC Part-time Wages	29,080	29,080	37,791	29,080	37,791	29,080
				511400	Per Diem - Board/Baliff	-	-	-	-	-	-
				511500	Certification Incentive	-	-	-	-	-	-
				511600	Longevity Pay	4,369	4,369	5,844	4,369	5,844	4,369
				511800	Temporary Employment Agency	-	-	-	-	-	-
				512100	Unemployment Contribution	-	-	-	-	-	-
				512200	FICA Employer's Share	72,646	72,646	82,549	82,549	82,549	82,549
				512300	Worker's Compensation	8,619	8,619	8,619	8,619	8,619	8,619
				513100	SC Regular Retirement	101,484	101,484	126,102	126,102	126,102	126,102
				513200	SC Police Retirement	-	-	-	-	-	-
				513300	Health Insurance Employer's	127,650	127,650	127,650	127,650	127,650	127,650
				513400	Retiree Group Insurance	-	-	-	-	-	-
				513500	Term Employee Group Ins	-	-	-	-	-	-
				513700	Dental Insurance - Employers	5,700	5,700	5,700	5,700	5,700	5,700
				513800	Life Insurance - Employer	1,782	1,782	1,782	1,782	1,782	1,782
				513900	Life Insurance - Retiree	-	-	-	-	-	-
				514000	Other Post Employment Benefits	-	-	-	-	-	-
				513000	Pension Expense	-	-	-	-	-	-
				511801	Temp Wgs - Agency to Grant	-	-	-	-	-	-
				511900	County Council Incentive	-	-	-	-	-	-
				518200	Match - Personal Services	-	-	-	-	-	-
			Personnel Total			**1,271,863**	**1,271,863**	**1,442,059**	**1,431,473**	**1,442,059**	**1,431,473**
			Operating	521000	Office Supplies	9,300	9,300	10,550	10,550	10,550	10,550
				521100	Postage	-	-	-	-	-	-
				521200	Books and Publications	1,000	1,000	1,500	1,500	1,500	1,500
				521300	Copy Machines	8,600	8,600	8,600	8,600	8,600	8,600
				521400	Membership and Dues	6,855	6,855	6,875	6,875	6,875	6,875
				521500	Travel	-	-	-	-	-	-
				521600	Oil & Lubricants	11,639	11,639	11,639	11,639	11,639	11,639
				521700	Repairs - Vehicles	7,136	7,136	7,136	7,136	7,136	7,136
				521800	Work Permits & Fees	15,000	15,000	15,000	15,000	15,000	15,000
				521900	Automotive - NonContract	4,000	4,000	4,000	4,000	4,000	4,000
				522600	Service Contracts	-	-	-	-	-	-
				522700	Repairs - Equipment	1,500	1,500	1,500	1,500	1,500	1,500
				522800	Building Maintenance	1,500	1,500	1,500	1,500	1,500	1,500
				522900	Shop Supplies	-	-	-	-	-	-
				523000	Lab Supplies	4,796	4,796	12,000	12,000	12,000	12,000
				523100	Hand Tools and Sets	2,000	2,000	2,000	2,000	2,000	2,000
				523700	Radio and Communications	200	200	200	200	200	200
				523800	Fingerprint and Photography	-	-	-	-	-	-
				523900	Transportation of Prisoners	-	-	-	-	-	-
				524000	Prisoner Clothing	-	-	-	-	-	-
				524100	Uniforms and Equipment	17,700	17,700	17,700	17,700	17,700	17,700
				524200	Food	9,700	9,700	10,700	10,700	10,700	10,700
				524300	Laundry and Linen Service	-	-	-	-	-	-
				524400	Janitorial Supplies	-	-	-	-	-	-
				524500	Kitchen and Dining Ware	-	-	-	-	-	-
				524600	Furniture Repair	-	-	-	-	-	-
				524700	Medical Indigent Care	-	-	-	-	-	-
				524800	Chemicals	-	-	-	-	-	-
				524900	Medical Supplies & Expense	4,200	4,200	4,500	4,500	4,500	4,500
				525100	Outpatient Care	-	-	-	-	-	-

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
06- STORMWATER SERVICE	1208302200	Stormwater Services	Operating	525200	Pawn Shop Recovery Expenditure	-	-	-	-	-	-
				525300	Voting Machines	-	-	-	-	-	-
				525400	Signs	2,000	2,000	500	500	500	500
				526100	Advertising	72,000	72,000	9,500	9,500	9,500	9,500
				526200	Beepers/Cell Phones/Pagers	25,914	25,914	25,914	25,914	25,914	25,914
				526300	Rent	-	-	-	-	-	-
				526400	Employee Training	39,037	39,037	35,325	35,325	35,325	35,325
				526401	RC University Training	-	-	-	-	-	-
				526500	Professional Services	391,754	391,754	388,484	388,484	409,702	409,702
				526501	Temporary Employment Agency	-	-	-	-	-	-
				526502	Billing Services	-	-	-	-	-	-
				526600	Awards	250	250	250	250	250	250
				527100	Indexing and Binding	500	500	500	500	500	500
				527200	Special Contracts	295,500	295,500	342,904	342,904	342,904	342,904
				527600	Lump Sum Appropriations	60,570	60,570	20,570	20,570	20,570	20,570
				528200	Matching Funds - Operating	-	-	41,218	41,218	20,000	20,000
				547100	Program Maintenance & Licens	6,600	6,600	7,565	7,565	16,565	7,565
				522801	Building Maintenance F&G	-	-	-	-	-	-
				523200	Grounds Maintenance	-	-	-	-	-	-
				520500	Project Contingency	-	-	-	-	-	-
				525000	Miscellaneous Expense	-	-	-	-	-	-
				523300	Roads & Building Supplies	-	-	-	-	-	-
				523400	Cement and Masonry Materials	-	-	-	-	-	-
				523500	Asphalt Supplies	-	-	-	-	-	-
				523600	Drain Pipes and Culverts	93,500	93,500	95,000	95,000	95,000	95,000
			Operating Total			**1,092,751**	**1,092,751**	**1,083,130**	**1,083,130**	**1,092,130**	**1,083,130**
			Capital	529500	Non-Capital Assets Under $5000	32,286	-	52,286	52,286	22,841	22,841
				529600	Non-Capital Computers	5,300	-	8,700	8,700	4,500	4,500
				530700	Professional Srvs - Capl Exp	150,000	-	100,000	-	100,000	-
				531000	Other Capital	-	-	130,000	-	-	-
				531300	Automotive Equipment	56,000	-	54,000	-	54,000	-
				531400	Heavy Equipment	-	-	-	-	-	-
				531500	Data Processing Equipment	-	-	-	-	-	-
				531600	Software	-	-	13,500	13,500	-	-
				532200	Construction	25,000	-	200,000	-	200,000	-
				538200	Matching Funds - Capital	-	-	-	-	-	-
				530100	Acquisition	-	-	30,000	-	30,000	-
				531900	Easements	-	-	-	-	-	-
				532100	Drainage Projects	33,231	-	907,204	907,204	1,270,251	1,270,251
			Capital Total			**301,817**	**-**	**1,495,690**	**981,690**	**1,681,592**	**1,297,592**
	1208302200 Total					**2,666,431**	**2,364,614**	**4,020,879**	**3,496,293**	**4,215,781**	**3,812,195**
06- STORMWATER SERVICE Total						**3,200,000**	**2,898,183**	**4,554,448**	**4,029,862**	**4,749,350**	**4,345,764**

Conservation Commission: Fund 1209

	Budget 2017	Request 2018	Recommended 2018	Request 2019	Recommended 2019
Revenues					
Revenues	766,318	781,644	781,644	797,277	797,277
Transfer In	-				
Use of Fund Balance	742,445	-	-	-	-
Total Revenues	**$ 1,508,763**	**$ 781,644**	**$ 781,644**	**$ 797,277**	**$ 797,277**
Expenditures					
Personnel	260,164	226,240	217,090	226,240	217,090
Operating	468,348	465,248	465,248	464,248	464,248
Cost Allocation	18,327	18,327	18,327	18,327	18,327
Sub-total	***746,839***	***709,815***	***700,665***	***708,815***	***699,665***
Capital	761,924	101,500	80,979	100,000	97,612
Total Expenditures	**$ 1,508,763**	**$ 811,315**	**$ 781,644**	**$ 808,815**	**$ 797,277**
Difference Rev vs Exp	**$ -**	**$ (29,671)**	**$ -**	**$ (11,538)**	**$ -**

**New Land/Park Manager position recommended.*

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
07 - CONSERVATION COMMISSION	1209000000	Conservation Commission Cost Allocation	485100	485100	Operating Transfers Out	18,327	18,327	18,327	18,327	18,327	18,327
			485100 Total			**18,327**	**18,327**	**18,327**	**18,327**	**18,327**	**18,327**
	1209000000 Total					**18,327**	**18,327**	**18,327**	**18,327**	**18,327**	**18,327**
	1209451000	Conservation Commission	Personnel	511100	Salaries and Wages	216,267	216,267	124,038	124,038	124,038	124,038
				511600	Longevity Pay	-	-	-	-	-	-
				512200	FICA Employer's Share	9,124	9,124	9,489	9,489	9,489	9,489
				513100	SC Regular Retirement	13,257	13,257	14,959	14,959	14,959	14,959
				513300	Health Insurance Employer's	20,542	20,542	20,542	20,542	20,542	20,542
				513700	Dental Insurance - Employers	800	800	800	800	800	800
				513800	Life Insurance - Employer	174	174	174	174	174	174
			Personnel Total			**260,164**	**260,164**	**170,002**	**170,002**	**170,002**	**170,002**
			Operating	521000	Office Supplies	2,000	2,000	1,800	1,800	1,800	1,800
				521300	Copy Machines	3,000	3,000	3,000	3,000	3,000	3,000
				521400	Membership and Dues	1,000	1,000	900	900	900	900
				521500	Travel	1,500	1,500	500	500	500	500
				521600	Oil & Lubricants	500	500	500	500	500	500
				521700	Repairs - Vehicles	1,704	1,704	1,704	1,704	1,704	1,704
				521900	Automotive - NonContract	-	-	35	35	35	35
				522100	Telephone Service	60	60	75	75	75	75
				524200	Food	500	500	750	750	750	750
				526100	Advertising	-	-	2,000	2,000	1,000	1,000
				526200	Beepers/Cell Phones/Pagers	900	900	900	900	900	900
				526400	Employee Training	4,000	4,000	5,000	5,000	5,000	5,000
				526500	Professional Services	203,184	203,184	101,184	101,184	101,184	101,184
			Operating Total			**218,348**	**218,348**	**118,348**	**118,348**	**117,348**	**117,348**
			Capital	530100	Acquisition	761,924	-	100,000	80,979	100,000	97,612
			Capital Total			**761,924**	**-**	**100,000**	**80,979**	**100,000**	**97,612**
	1209451000 Total					**1,240,436**	**478,512**	**388,350**	**369,329**	**387,350**	**384,962**
	1209451001	CC Pinewood Lake Park	Personnel	511100	Salaries and Wages	-	-	23,700	23,700	23,700	23,700
				511300	RC Part-time Wages	-	-	8,500	-	8,500	-
				512200	FICA Employer's Share	-	-	2,463	1,813	2,463	1,813
				513100	SC Regular Retirement	-	-	2,740	2,740	2,740	2,740
			Personnel Total			**-**	**-**	**37,403**	**28,253**	**37,403**	**28,253**
			Operating	522000	Electricity	-	-	20,700	20,700	20,700	20,700
				522200	Water & Sewer Service	-	-	1,200	1,200	1,200	1,200
				522400	Repairs to Installed Equip	-	-	3,000	3,000	3,000	3,000
				522600	Service Contracts	-	-	2,600	2,600	2,600	2,600
				522800	Building Maintenance	-	-	5,000	5,000	5,000	5,000
				523100	Hand Tools and Sets	-	-	100	100	100	100
				524100	Uniforms and Equipment	-	-	350	350	350	350
				526500	Professional Services	-	-	49,000	49,000	49,000	49,000
			Operating Total			**-**	**-**	**81,950**	**81,950**	**81,950**	**81,950**
			Capital	529502	Computer Hardware	-	-	1,500	-	-	-
			Capital Total			**-**	**-**	**1,500**	**-**	**-**	**-**
	1209451001 Total					**-**	**-**	**120,853**	**110,203**	**119,353**	**110,203**
	1209451002	Mill Creek and Cabin Branch Tracts	Personnel	511100	Salaries and Wages	-	-	15,800	15,800	15,800	15,800
				512200	FICA Employer's Share	-	-	1,209	1,209	1,209	1,209
				513100	SC Regular Retirement	-	-	1,826	1,826	1,826	1,826
			Personnel Total			**-**	**-**	**18,835**	**18,835**	**18,835**	**18,835**
			Operating	521900	Automotive - NonContract	-	-	-	-	-	-
				522000	Electricity	-	-	3,200	3,200	3,200	3,200
				522400	Repairs to Installed Equip	-	-	2,500	2,500	2,500	2,500
				522600	Service Contracts	-	-	500	500	500	500
				522700	Repairs - Equipment	-	-	800	800	800	800
				522800	Building Maintenance	-	-	1,500	1,500	1,500	1,500
				523100	Hand Tools and Sets	-	-	100	100	100	100
				524100	Uniforms and Equipment	-	-	350	350	350	350

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
07 - CONSERVATION COMMISSION	1209451002	Mill Creek and Cabin Branch Tracts	Operating	524400	Janitorial Supplies	-	-	100	100	100	100
				526200	Beepers/Cell Phones/Pagers	-	-	900	900	900	900
				523300	Roads & Building Supplies	-	-	5,000	5,000	5,000	5,000
			Operating Total			**-**	**-**	**14,950**	**14,950**	**14,950**	**14,950**
	1209451002 Total					**-**	**-**	**33,785**	**33,785**	**33,785**	**33,785**
	1209991000	Conservation Lump Sum	Operating	527600	Lump Sum Appropriation	250,000	250,000	250,000	250,000	250,000	250,000
			Operating Total			**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**
	1209991000 Total					**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**
07 - CONSERVATION COMMISSION Total						**1,508,763**	**746,839**	**811,315**	**781,644**	**808,815**	**797,277**

Neighborhood Redevelopment: Fund 1210

	Budget 2017	Request 2018	Recommended 2018	Request 2019	Recommended 2019
Revenues					
Revenues	766,318	781,644	781,644	797,277	797,277
Transfer In	-	-	-	-	-
Use of Fund Balance	23,682	-	-	-	-
Total Revenues	**$ 790,000**	**$ 781,644**	**$ 781,644**	**$ 797,277**	**$ 797,277**
Expenditures					
Personnel	268,429	279,689	277,097	333,067	323,606
Operating	486,596	797,910	461,222	704,910	438,696
Cost Allocation	34,975	34,975	34,975	34,975	34,975
Sub-total	***790,000***	***1,112,574***	***773,294***	***1,072,952***	***797,277***
Capital	-	8,350	8,350	-	-
Total Expenditures	**$ 790,000**	**$ 1,120,924**	**$ 781,644**	**$ 1,072,952**	**$ 797,277**
Difference Rev vs Exp	**$ -**	**$ (339,280)**	**$ -**	**$ (275,675)**	**$ -**

**New Neighborhood Coordinator in FY19 recommended.*

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
08 - NEIGHBORHOOD REDEVELOPMENT	1210000000	Neighborhood Redevelopment Cost Allocation	485100	485100	Operating Transfers Out	34,975	34,975	34,975	34,975	34,975	34,975
			485100 Total			**34,975**	**34,975**	**34,975**	**34,975**	**34,975**	**34,975**
	1210000000 Total					**34,975**	**34,975**	**34,975**	**34,975**	**34,975**	**34,975**
	1210650000	Neighborhood Redevelopment	Personnel	511100	Salaries and Wages	195,483	195,483	200,220	201,181	245,220	240,220
				511200	Overtime	-	-	2,000	-	2,000	-
				511300	RC Part-time Wages	8,500	8,500	10,000	8,500	10,000	8,500
				511400	Per Diem - Board/Baliff	-	-	-	-	-	-
				511500	Certification Incentive	-	-	-	-	-	-
				511600	Longevity Pay	-	-	-	-	-	-
				511800	Temporary Employment Agency	-	-	-	-	-	-
				512100	Unemployment Contribution	-	-	-	-	-	-
				512200	FICA Employer's Share	15,605	15,605	16,235	16,041	19,410	19,027
				512300	Worker's Compensation	327	327	327	327	327	327
				513100	SC Regular Retirement	21,728	21,728	24,122	24,262	29,324	28,746
				513200	SC Police Retirement	-	-	-	-	-	-
				513300	Health Insurance Employer's	24,980	24,980	24,980	24,980	24,980	24,980
				513400	Retiree Group Insurance	-	-	-	-	-	-
				513500	Term Employee Group Ins	-	-	-	-	-	-
				513700	Dental Insurance - Employers	1,380	1,380	1,380	1,380	1,380	1,380
				513800	Life Insurance - Employer	426	426	426	426	426	426
				513900	Life Insurance - Retiree	-	-	-	-	-	-
				514000	Other Post Employment Benefits	-	-	-	-	-	-
				513000	Pension Expense	-	-	-	-	-	-
				511801	Temp Wgs - Agency to Grant	-	-	-	-	-	-
				511900	County Council Incentive	-	-	-	-	-	-
				518200	Match - Personal Services	-	-	-	-	-	-
			Personnel Total			**268,429**	**268,429**	**279,689**	**277,097**	**333,067**	**323,606**
			Operating	521000	Office Supplies	5,100	5,100	5,100	5,100	5,100	5,100
				521100	Postage	-	-	-	-	-	-
				521200	Books and Publications	300	300	800	300	800	300
				521300	Copy Machines	-	-	-	-	-	-
				521400	Membership and Dues	1,966	1,966	2,000	1,966	2,000	1,966
				521500	Travel	-	-	-	-	-	-
				521600	Oil & Lubricants	-	-	1,500	-	1,500	-
				521700	Repairs - Vehicles	-	-	1,000	-	1,000	-
				521800	Work Permits & Fees	-	-	-	-	-	-
				521900	Automotive - NonContract	-	-	1,000	-	1,000	-
				522000	Electricity	39,148	39,148	39,148	39,148	39,148	39,148
				522100	Telephone Service	50	50	80	50	80	50
				522101	Radio Service	-	-	-	-	-	-
				522200	Water & Sewer Service	20,400	20,400	10,900	20,400	10,900	20,400
				522800	Building Maintenance	500	500	-	500	-	500
				524100	Uniforms and Equipment	500	500	500	500	500	500
				524200	Food	7,000	7,000	7,000	7,000	7,000	7,000
				525400	Signs	20,750	20,750	60,000	20,750	60,000	20,750
				526100	Advertising	3,000	3,000	4,000	3,000	4,000	3,000
				526200	Beepers/Cell Phones/Pagers	2,200	2,200	2,200	2,200	2,200	2,200
				526300	Rent	500	500	500	500	500	500
				526400	Employee Training	9,000	9,000	11,000	8,626	11,000	9,000
				526401	RC University Training	-	-	-	-	-	-
				526500	Professional Services	188,356	188,356	488,356	188,356	395,356	165,456
				527600	Lump Sum Appropriations	60,000	60,000	60,000	60,000	60,000	60,000
				528200	Matching Funds - Operating	25,000	-	-	-	-	-
				520500	Project Contingency	-	-	-	-	-	-
				522102	911 Admin Fee	-	-	-	-	-	-
			Operating Total			**383,770**	**358,770**	**695,084**	**358,396**	**602,084**	**335,870**
			Capital	529500	Non-Capital Assets Under $5000	-	-	3,850	3,850	-	-

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
08 - NEIGHBORHOOD REDEVELOPMENT	1210650000	Neighborhood Redevelopment	Capital	529600	Non-Capital Computers	-	-	3,000	3,000	-	-
				531300	Automotive Equipment	-	-	-	-	-	-
				529501	Computer Software	-	-	1,500	1,500	-	-
			Capital Total			**-**	**-**	**8,350**	**8,350**	**-**	**-**
	1210650000 Total					**652,199**	**627,199**	**983,123**	**643,843**	**935,151**	**659,476**
	1210991000	Neighborhood Redevelopment Lump Sum	Operating	527600	Lump Sum Appropriations	102,826	102,826	102,826	102,826	102,826	102,826
			Operating Total			**102,826**	**102,826**	**102,826**	**102,826**	**102,826**	**102,826**
	1210991000 Total					**102,826**	**102,826**	**102,826**	**102,826**	**102,826**	**102,826**
08 - NEIGHBORHOOD REDEVELOPMENT Total						**790,000**	**765,000**	**1,120,924**	**781,644**	**1,072,952**	**797,277**

Hospitality Tax: Fund 1211

	Budget 2017	Request 2018	Recommended 2018	Request 2019	Recommended 2019
Revenues					
Hospitality Revenue	6,400,000	6,592,000	6,592,000	6,789,760	6,789,760
Transfer In	-				
Use of Fund Balance	4,567,500	3,808,350	3,808,350	3,808,350	3,808,350
Total Revenues	**$ 10,967,500**	**$ 10,400,350**	**$ 10,400,350**	**$ 10,598,110**	**$ 10,598,110**
Expenditures					
Operating	3,977,700	6,910,550	6,910,550	7,108,310	7,108,310
Reserve for future years	4,500,000	1,000,000	1,000,000	1,000,000	1,000,000
Cost Allocation	2,489,800	2,489,800	2,489,800	2,489,800	2,489,800
Total Expenditures	**$ 10,967,500**	**$ 10,400,350**	**$ 10,400,350**	**$ 10,598,110**	**$ 10,598,110**
Difference Rev vs Exp	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

**Fund Balance: $2m to fund Civil Rights and African American Museum. $1m funds is set aside to explore development of multipurpose facility to prompt public private partnerships.$808,350 to fund the remainder of the Undesignated Funding for County Council Allocations.*

UPDATED DRAFT

GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	Salary, FICA, Retirement	Adjusted Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
09 - HOSPITALITY TAX	1211000000	Hospitality Tax Cost Allocation	485100	485100	Operating Transfers Out	2,489,800	2,489,800	-	2,489,800	2,489,800	2,489,800	2,489,800	2,489,800
			485100 Total			**2,489,800**	**2,489,800**	**-**	**2,489,800**	**2,489,800**	**2,489,800**	**2,489,800**	**2,489,800**
	1211000000 Total					**2,489,800**	**2,489,800**	**-**	**2,489,800**	**2,489,800**	**2,489,800**	**2,489,800**	**2,489,800**
	1211993000	Hospitality Tax	Operating	527600	Lump Sum Appropriations	3,977,700	-	-	-	6,910,550	6,910,550	7,108,310	7,108,310
			Operating Total			**3,977,700**	**-**	**-**	**-**	**6,910,550**	**6,910,550**	**7,108,310**	**7,108,310**
			599800	599800	Reserve for Future Years	4,500,000	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000
			599800 Total			**4,500,000**	**-**	**-**	**-**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
	1211993000 Total					**8,477,700**	**-**	**-**	**-**	**7,910,550**	**7,910,550**	**8,108,310**	**8,108,310**
09 - HOSPITALITY TAX Total						**10,967,500**	**2,489,800**	**-**	**2,489,800**	**10,400,350**	**10,400,350**	**10,598,110**	**10,598,110**

	FY18 Recommended	FY19 Recommended
Revenue	$6,592,000	$6,789,760
Debt Service Fund - Township, land (Waterpark)	-$1,489,800.00	-$1,489,800.00
Cost Allocation	-$1,000,000.00	-$1,000,000.00
Balance	**$4,102,200.00**	**$4,299,960.00**

Level 1 County Promotional Agencies			
	Historical Funding Level	FY18 Recommended	FY19 Recommended
Columbia Museum of Art	$723,538.67	-$723,538.67	-$723,538.67
Historic Columbia Foundation	$308,476.33	-$308,476.33	-$308,476.33
EdVenture	$123,890.33	-$123,890.33	-$123,890.33
Township Operation	$300,000.00	-$300,000.00	-$300,000.00
Township Maintenance	$172,041.00	-$172,041.00	-$172,041.00
SERCO	$207,631.67	-$207,631.67	-$207,631.67
Columbia Metro CVB	$42,727.33	-$42,727.33	-$42,727.33
Columbia International Festival	$115,631.67	-$115,631.67	-$115,631.67
Balance		**$2,108,263.00**	**$2,306,023.00**

Level 2 - Grants via the Hospitality Tax Advisory Committee			
	FY17 Historical Funding Level	FY18 Recommended	FY19 Recommended
H-Tax Committee	$347,516.00	-$347,516.00	-$347,516.00
Balance		**$1,760,747.00**	**$1,958,507.00**

Level 3 - Council Advocacy Funding		
	FY18 Recommended	FY19 Recommended
Gateway to the Army Association	-$100,000.00	-$100,000.00
Gateway Pocket Park / Blight Removal Project	-$250,000.00	-$250,000.00
Historical Corridor	$410,747.00	$608,507.00
Undesignated Funds ($164,395.45 per district)	$1,808,350.00	$1,808,350.00
Use of Fund Balance	($808,350.00)	($808,350.00)
Balance	**$0.00**	**$0.00**

Accommodations Tax: Fund 1212

	Budget 2017	Request 2018	Recommended 2018	Request 2019	Recommended 2019
Revenues					
Accommodations Revenue	630,000	700,000	700,000	702,000	702,000
Transfer In	-				
Use of Fund Balance	-	-	-	-	-
Total Revenues	**$ 630,000**	**$ 700,000**	**$ 700,000**	**$ 702,000**	**$ 702,000**
Expenditures					
Operating	630,000	700,000	700,000	702,000	702,000
Total Expenditures	**$ 630,000**	**$ 700,000**	**$ 700,000**	**$ 702,000**	**$ 702,000**
Difference Rev vs Exp	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
10 - ACCOMMODATIONS TAX	1212993000	Accommodations Tax	Operating	527600	Lump Sum Appropriations	630,000	700,000	700,000	700,000	702,000	702,000
			Operating Total			**630,000**	**700,000**	**700,000**	**700,000**	**702,000**	**702,000**
	1212993000 Total					**630,000**	**700,000**	**700,000**	**700,000**	**702,000**	**702,000**
10 - ACCOMMODATIONS TAX Total						**630,000**	**700,000**	**700,000**	**700,000**	**702,000**	**702,000**

Title IV Civil Process - Fund 1213

	Budget 2017	Request 2018	Recommended 2018	Request 2019	Recommended 2019
Revenues					
Revenue	70,000	70,000	70,000	70,000	70,000
Use of Fund Balance	-	-	-	-	-
Total Revenue	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**
Expentitures					
Personnel	36,958	38,446	38,446	38,446	38,446
Operating	22,260	25,730	25,730	25,730	25,730
Reserve for Future Years	4,958	-	-	-	-
Cost Allocation	5,824	5,824	5,824	5,824	5,824
Sub-total	***70,000***	***70,000***	***70,000***	***70,000***	***70,000***
Capital	-	-	-	-	-
Total Expenditures	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**
Difference Rev vs Exp	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

**No new positions recommended.*

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
11 - TITLE IV-D CIVIL PROCESS	1213000000	Title IV-D Cost Allocation	485100	485100	Operating Transfers Out	5,824	5,824	5,824	5,824	5,824	5,824
			485100 Total			**5,824**	**5,824**	**5,824**	**5,824**	**5,824**	**5,824**
	1213000000 Total					**5,824**	**5,824**	**5,824**	**5,824**	**5,824**	**5,824**
	1213201002	Title IV-D - Civil Process	Personnel	511100	Salaries and Wages	25,719	25,719	26,748	26,748	26,748	26,748
				512200	FICA Employer's Share	1,968	1,968	2,046	2,046	2,046	2,046
				512300	Worker's Compensation	79	79	79	79	79	79
				513100	SC Regular Retirement	2,845	2,845	3,226	3,226	3,226	3,226
				513300	Health Insurance Employer's	5,900	5,900	5,900	5,900	5,900	5,900
				513700	Dental Insurance - Employers	327	327	327	327	327	327
				513800	Life Insurance - Employer	120	120	120	120	120	120
			Personnel Total			**36,958**	**36,958**	**38,446**	**38,446**	**38,446**	**38,446**
			Operating	521000	Office Supplies	6,550	6,550	10,020	10,020	10,020	10,020
				526200	Beepers/Cell Phones/Pagers	15,710	15,710	15,710	15,710	15,710	15,710
			Operating Total			**22,260**	**22,260**	**25,730**	**25,730**	**25,730**	**25,730**
			Capital	529500	Non-Capital Assets Under $5000	-	-	-	-	-	-
			Capital Total			**-**	**-**	**-**	**-**	**-**	**-**
			599800	599800	Reserve for Future Years	4,958	-	-	-	-	-
			599800 Total			**4,958**	**-**	**-**	**-**	**-**	**-**
	1213201002 Total					**64,176**	**59,218**	**64,176**	**64,176**	**64,176**	**64,176**
11 - TITLE IV-D CIVIL PROCESS Total						**70,000**	**65,042**	**70,000**	**70,000**	**70,000**	**70,000**

Road Maintenance: Fund 1216

	Budget 2017	Request 2018	Recommended 2018	Request 2019	Recommended 2019
Revenues					
Road Maintenance Revenue	5,900,000	6,313,000	6,313,000	6,628,650	6,628,650
Use of Fund Balance	-	-	-	-	-
Total Revenue	**$ 5,900,000**	**$ 6,313,000**	**$ 6,313,000**	**$ 6,628,650**	**$ 6,628,650**
Expenditures					
Personnel	3,472,650	3,515,183	3,515,183	3,515,183	3,515,183
Operating	1,693,475	2,028,524	1,690,375	2,028,524	1,690,375
Transfers Out	355,275	355,275	355,275	355,275	355,275
Sub-total	***5,521,400***	***5,898,982***	***5,560,833***	***5,898,982***	***5,560,833***
Capital	378,600	1,778,000	752,167	775,000	1,067,817
Total Expenditures	**$ 5,900,000**	**$ 7,676,982**	**$ 6,313,000**	**$ 6,673,982**	**$ 6,628,650**
Difference Rev vs Exp	**$ -**	**$ (1,363,982)**	**$ -**	**$ (45,332)**	**$ -**

**No new positions recommended.*

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
12 - ROAD MAINTENANCE	1216000000	Road Maintenance Cost Allocation	485100	485100	Operating Transfers Out	355,275	355,275	355,275	355,275	355,275	355,275
			485100 Total			**355,275**	**355,275**	**355,275**	**355,275**	**355,275**	**355,275**
	1216000000 Total					**355,275**	**355,275**	**355,275**	**355,275**	**355,275**	**355,275**
	1216302000	Road Maintenance	Personnel	511100	Salaries and Wages	2,384,526	2,384,526	2,380,855	2,380,855	2,380,855	2,380,855
				511200	Overtime	10,000	10,000	30,000	30,000	30,000	30,000
				511300	RC Part-time Wages	-	-	-	-	-	-
				511400	Per Diem - Board/Baliff	-	-	-	-	-	-
				511500	Certification Incentive	-	-	-	-	-	-
				511600	Longevity Pay	-	-	-	-	-	-
				512200	FICA Employer's Share	183,181	183,181	184,430	184,430	184,430	184,430
				512300	Worker's Compensation	143,916	143,916	143,916	143,916	143,916	143,916
				513100	SC Regular Retirement	263,383	263,383	288,337	288,337	288,337	288,337
				513200	SC Police Retirement	-	-	-	-	-	-
				513300	Health Insurance Employer's	459,400	459,400	459,400	459,400	459,400	459,400
				513400	Retiree Group Insurance	-	-	-	-	-	-
				513500	Term Employee Group Ins	-	-	-	-	-	-
				513700	Dental Insurance - Employers	21,200	21,200	21,200	21,200	21,200	21,200
				513800	Life Insurance - Employer	7,044	7,044	7,044	7,044	7,044	7,044
				513000	Pension Expense	-	-	-	-	-	-
			Personnel Total			**3,472,650**	**3,472,650**	**3,515,183**	**3,515,183**	**3,515,183**	**3,515,183**
			Operating	521000	Office Supplies	10,400	10,000	12,000	12,000	12,000	12,000
				521100	Postage	-	-	-	-	-	-
				521200	Books and Publications	-	-	-	-	-	-
				521300	Copy Machines	2,000	2,000	5,000	5,000	5,000	5,000
				521400	Membership and Dues	2,050	1,450	2,450	2,450	2,450	2,450
				521500	Travel	-	-	-	-	-	-
				521600	Oil & Lubricants	304,701	304,701	304,701	304,701	304,701	304,701
				521700	Repairs - Vehicles	280,279	280,279	280,279	280,279	280,279	280,279
				521800	Work Permits & Fees	-	-	-	-	-	-
				521900	Automotive - NonContract	185,000	185,000	190,000	190,000	190,000	190,000
				522600	Service Contracts	13,000	13,000	15,000	15,000	15,000	15,000
				522700	Repairs - Equipment	6,000	6,000	4,000	4,000	4,000	4,000
				522800	Building Maintenance	-	-	-	-	-	-
				522900	Shop Supplies	5,000	5,000	5,000	5,000	5,000	5,000
				523000	Lab Supplies	-	-	-	-	-	-
				523100	Hand Tools and Sets	10,700	10,700	8,700	8,700	8,700	8,700
				523700	Radio and Communications	25,250	25,250	22,250	22,250	22,250	22,250
				523800	Fingerprint and Photography	-	-	-	-	-	-
				523900	Transportation of Prisoners	-	-	-	-	-	-
				524000	Prisoner Clothing	-	-	-	-	-	-
				524100	Uniforms and Equipment	44,850	43,850	49,850	49,850	49,850	49,850
				524200	Food	4,000	4,000	10,000	10,000	10,000	10,000
				524300	Laundry and Linen Service	-	-	-	-	-	-
				524400	Janitorial Supplies	-	-	-	-	-	-
				524500	Kitchen and Dining Ware	-	-	-	-	-	-
				524600	Furniture Repair	-	-	-	-	-	-
				524700	Medical Indigent Care	-	-	-	-	-	-
				524800	Chemicals	-	-	-	-	-	-
				524900	Medical Supplies & Expense	7,160	7,060	7,060	7,060	7,060	7,060
				525100	Outpatient Care	-	-	-	-	-	-
				525200	Pawn Shop Recovery Expenditure	-	-	-	-	-	-
				525300	Voting Machines	-	-	-	-	-	-
				525400	Signs	82,200	82,200	82,200	82,200	82,200	82,200
				526100	Advertising	500	500	500	500	500	500
				526200	Beepers/Cell Phones/Pagers	35,600	34,900	44,900	44,900	44,900	44,900
				526300	Rent	3,500	3,500	3,500	3,500	3,500	3,500
				526400	Employee Training	7,300	7,000	7,000	7,000	7,000	7,000

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
12 - ROAD MAINTENANCE	1216302000	Road Maintenance	Operating	526401	RC University Training	-	-	-	-	-	-
				526500	Professional Services	-	-	-	-	-	-
				526501	Temporary Employment Agency	1,500	1,500	1,500	1,500	1,500	1,500
				527200	Special Contracts	191,851	191,851	530,000	191,851	530,000	191,851
				547100	Program Maintenance & Licens	6,000	6,000	6,000	6,000	6,000	6,000
				522801	Building Maintenance F&G	-	-	-	-	-	-
				523200	Grounds Maintenance	-	-	-	-	-	-
				525000	Miscellaneous Expense	-	-	-	-	-	-
				523300	Roads & Building Supplies	235,600	235,600	220,600	220,600	220,600	220,600
				523400	Cement and Masonry Materials	-	-	-	-	-	-
				523500	Asphalt Supplies	224,034	224,034	211,034	211,034	211,034	211,034
				523600	Drain Pipes and Culverts	5,000	5,000	5,000	5,000	5,000	5,000
			Operating Total			**1,693,475**	**1,690,375**	**2,028,524**	**1,690,375**	**2,028,524**	**1,690,375**
			Capital	529500	Non-Capital Assets Under $5000	5,000	-	5,000	-	-	-
				529600	Non-Capital Computers	5,600	-	5,000	-	-	-
				530700	Professional Srvs - Capl Exp	50,000	-	200,000	-	-	-
				531200	Machines & Other Equipment	-	-	-	-	-	-
				531300	Automotive Equipment	318,000	-	510,000	-	200,000	1,067,817
				531400	Heavy Equipment	-	-	208,000	-	75,000	-
				531500	Data Processing Equipment	-	-	-	-	-	-
				531600	Software	-	-	-	-	-	-
				532200	Construction	-	-	850,000	752,167	500,000	-
				538200	Matching Funds - Capital	-	-	-	-	-	-
			Capital Total			**378,600**	**-**	**1,778,000**	**752,167**	**775,000**	**1,067,817**
	1216302000 Total					**5,544,725**	**5,163,025**	**7,321,707**	**5,957,725**	**6,318,707**	**6,273,375**
12 - ROAD MAINTENANCE Total						**5,900,000**	**5,518,300**	**7,676,982**	**6,313,000**	**6,673,982**	**6,628,650**

Public Defender - Fund 1224

	Budget 2017	Request 2018	Recommended 2018	Request 2019	Recommended 2019
Revenues					
Public Defender Revenues	1,500,000	1,784,381	1,784,381	1,784,381	1,784,381
Use of Fund Balance	-	-	-	-	
Transfer In	1,567,650	1,567,650	1,567,650	1,567,650	1,567,650
Total Revenue	**$ 3,067,650**	**$ 3,352,031**	**$ 3,352,031**	**$ 3,352,031**	**$ 3,352,031**
Expenditures					
Personnel	3,067,650	3,352,031	3,352,031	3,352,031	3,352,031
Operating	-	-	-	-	-
Capital	-	-	-	-	-
Total Expenditures	**$ 3,067,650**	**$ 3,352,031**	**$ 3,352,031**	**$ 3,352,031**	**$ 3,352,031**
Difference Rev vs Exp	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

**No new positions recommended.*

DRAFT

GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
13 - PUBLIC DEFENDER	1224151000	Public Defender	Personnel	511100	Salaries and Wages	2,289,648	2,289,648	2,497,957	2,497,957	2,497,957	2,497,957
				511300	RC Part-time Wages	-	-	-	-	-	-
				512200	FICA Employer's Share	163,520	163,520	191,094	191,094	191,094	191,094
				513100	SC Regular Retirement	252,755	252,755	301,254	301,254	301,254	301,254
				513200	SC Police Retirement	-	-	-	-	-	-
				513300	Health Insurance Employer's	344,000	344,000	344,000	344,000	344,000	344,000
				513700	Dental Insurance - Employers	14,717	14,717	14,717	14,717	14,717	14,717
				513800	Life Insurance - Employer	3,010	3,010	3,010	3,010	3,010	3,010
			Personnel Total			**3,067,650**	**3,067,650**	**3,352,031**	**3,352,031**	**3,352,031**	**3,352,031**
	1224151000 Total					**3,067,650**	**3,067,650**	**3,352,031**	**3,352,031**	**3,352,031**	**3,352,031**
13 - PUBLIC DEFENDER Total						**3,067,650**	**3,067,650**	**3,352,031**	**3,352,031**	**3,352,031**	**3,352,031**

Transportation Tax Administration : Fund 1231

	Budget 2017	Request 2018	Recommended 2018	Request 2019	Recommended 2019
Revenues					
Revenue	59,650,000	63,175,500	63,175,500	63,807,255	63,807,255
Use of Fund Balance	-	-	-	-	-
Transfer In	-	-	-	-	-
Total Revenue	**$ 59,650,000**	**$ 63,175,500**	**$ 63,175,500**	**$ 63,807,255**	**$ 63,807,255**
Expenditures					
Administration	1,789,500	1,895,265	1,895,265	1,914,218	1,914,218
Mass Transit	16,779,545	17,771,268	17,771,268	17,948,981	17,948,981
Roadways	36,452,115	38,606,548	38,606,548	38,992,613	38,992,613
Bike/Pedestrian/Greenways	4,628,840	4,902,419	4,902,419	4,951,443	4,951,443
Transfer Out	-	-	-	-	-
Total Expenditures	**$ 59,650,000**	**$ 63,175,500**	**$ 63,175,500**	**$ 63,807,255**	**$ 63,807,255**
Difference Rev vs Exp	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

**No new positions recommended.*

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
14 - TRANSPORTATION	1230990000	Mass Transit	Operating	527600	Lump Sum Appropriations	16,779,545	16,779,545	17,771,268	17,771,268	17,948,981	17,948,981
			Operating Total			**16,779,545**	**16,779,545**	**17,771,268**	**17,771,268**	**17,948,981**	**17,948,981**
	1230990000 Total					**16,779,545**	**16,779,545**	**17,771,268**	**17,771,268**	**17,948,981**	**17,948,981**
	1231830001	Transportation Tax Admin	Personnel	511100	Salaries and Wages	1,391,108	1,391,108	426,303	426,303	426,303	426,303
				512200	FICA Employer's Share	60,983	60,983	32,612	32,612	32,612	32,612
				513100	SC Regular Retirement	87,639	87,639	51,412	51,412	51,412	51,412
				513300	Health Insurance Employer's	46,163	46,163	46,163	46,163	46,163	46,163
				513700	Dental Insurance - Employers	2,796	2,796	2,796	2,796	2,796	2,796
				513800	Life Insurance - Employer	5,989	5,989	5,989	5,989	5,989	5,989
			Personnel Total			**1,594,678**	**1,594,678**	**565,275**	**565,275**	**565,275**	**565,275**
			Operating	521000	Office Supplies	8,831	8,831	8,831	8,831	8,831	8,831
				521300	Copy Machines	6,031	6,031	6,031	6,031	6,031	6,031
				521400	Membership and Dues	-	-	-	-	-	-
				521600	Oil & Lubricants	4,934	4,934	4,934	4,934	4,934	4,934
				521700	Repairs - Vehicles	6,798	6,798	6,798	6,798	6,798	6,798
				521900	Automotive - NonContract	824	824	824	824	824	824
				526100	Advertising	3,928	3,928	3,928	3,928	3,928	3,928
				526200	Beepers/Cell Phones/Pagers	3,125	3,125	3,125	3,125	3,125	3,125
				526400	Employee Training	12,002	12,002	12,002	12,002	12,002	12,002
				526500	Professional Services	148,349	148,349	1,283,517	1,283,517	1,302,470	1,302,470
				527500	Audit	-	-	-	-	-	-
			Operating Total			**194,822**	**194,822**	**1,329,990**	**1,329,990**	**1,348,943**	**1,348,943**
			Capital	529501	Computer Software	-	-	-	-	-	-
			Capital Total			**-**	**-**	**-**	**-**	**-**	**-**
	1231830001 Total					**1,789,500**	**1,789,500**	**1,895,265**	**1,895,265**	**1,914,218**	**1,914,218**
	1332991000	Transportation Tax Roadways	Capital	530700	Professional Services - Capl Expenditures	36,452,115	-	38,606,548	38,606,548	38,992,613	38,992,613
			Capital Total			**36,452,115**	**-**	**38,606,548**	**38,606,548**	**38,992,613**	**38,992,613**
	1332991000 Total					**36,452,115**	**-**	**38,606,548**	**38,606,548**	**38,992,613**	**38,992,613**
	1333991000	Transportation Tax B/P/G	Capital	530700	Professional Services - Capl Expenditures	4,628,840	-	4,902,419	4,902,419	4,951,443	4,951,443
			Capital Total			**4,628,840**	**-**	**4,902,419**	**4,902,419**	**4,951,443**	**4,951,443**
	1333991000 Total					**4,628,840**	**-**	**4,902,419**	**4,902,419**	**4,951,443**	**4,951,443**
14 - TRANSPORTATION Total						**59,650,000**	**18,569,045**	**63,175,500**	**63,175,500**	**63,807,255**	**63,807,255**

SRO FUND: FUND 1232

	Budget 2017	Request 2018	Recommended 2018	Request 2019	Recommended 2019
Revenues					
Revenue	2,170,395	3,452,589	3,452,589	3,593,039	3,593,039
Use of Fund Balance	-	-	-	-	-
Transfer In	2,033,506	2,033,506	2,033,506	2,033,506	2,033,506
Total Revenue	**$ 4,203,901**	**$ 5,486,095**	**$ 5,486,095**	**$ 5,626,545**	**$ 5,626,545**
Expenditures					
Personnel	3,621,825	4,904,019	4,904,019	5,044,469	5,044,469
Operating	543,451	543,451	543,451	543,451	543,451
Transfer Out	-	-	-	-	-
Sub-total	***4,165,276***	***5,447,470***	***5,447,470***	***5,587,920***	***5,587,920***
Capital	38,625	38,625	38,625	38,625	38,625
Total Expenditures	**$ 4,203,901**	**$ 5,486,095**	**$ 5,486,095**	**$ 5,626,545**	**$ 5,626,545**
Difference Rev vs Exp	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

**No new positions recommended.*

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
15 - SRO FUND	1232201001	School District 1	Personnel	511100	Salaries and Wages	1,541,040	1,541,040	1,545,835	1,545,835	1,607,669	1,607,669
				511200	Overtime	-	-	-	-	-	-
				511300	RC Part-time Wages	-	-	44,541	44,541	44,541	44,541
				511600	Longevity Pay	-	-	-	-	-	-
				512200	FICA Employer's Share	117,890	117,890	121,664	121,664	122,987	122,987
				512300	Worker's Compensation	-	-	53,486	53,486	55,625	55,625
				513100	SC Regular Retirement	-	-	-	-	-	-
				513200	SC Police Retirement	208,786	208,786	231,238	231,238	236,970	236,970
				513300	Health Insurance Employer's	-	-	528,372	528,372	528,372	528,372
				513700	Dental Insurance - Employers	-	-	-	-	-	-
				513800	Life Insurance - Employer	-	-	-	-	-	-
			Personnel Total			**1,867,716**	**1,867,716**	**2,525,136**	**2,525,136**	**2,596,165**	**2,596,165**
			Operating	521600	Oil & Lubricants	128,544	128,544	128,544	128,544	128,544	128,544
				522100	Telephone Service	30,849	30,849	-	-	-	-
				522101	Radio Service	-	-	30,849	30,849	30,849	30,849
				524100	Uniforms and Equipment	36,836	36,836	36,836	36,836	36,836	36,836
				526200	Beepers/Cell Phones/Pagers	26,110	26,110	26,111	26,111	26,111	26,111
				526400	Employee Training	60,255	60,255	60,255	60,255	60,255	60,255
				528200	Matching Funds - Operating	-	-	-	-	-	-
			Operating Total			**282,594**	**282,594**	**282,594**	**282,594**	**282,594**	**282,594**
			Capital	529500	Non-Capital Assets Under $5000	20,085	20,085	20,085	20,085	20,085	20,085
				529600	Computer Equipment Under 5000	-	-	-	-	-	-
				531300	Automotive Equipment	-	-	-	-	-	-
			Capital Total			**20,085**	**20,085**	**20,085**	**20,085**	**20,085**	**20,085**
	1232201001 Total					**2,170,395**	**2,170,395**	**2,827,815**	**2,827,815**	**2,898,844**	**2,898,844**
	1232201002	School District 2	Personnel	511100	Salaries and Wages	895,658	895,658	934,569	934,569	971,952	971,952
				511200	Overtime	-	-	-	-	-	-
				511300	RC Part-time Wages	-	-	-	-	-	-
				511600	Longevity Pay	-	-	-	-	-	-
				512200	FICA Employer's Share	68,518	68,518	71,495	71,495	74,354	74,354
				512300	Worker's Compensation	-	-	32,336	32,336	33,630	33,630
				513100	SC Regular Retirement	-	-	-	-	-	-
				513200	SC Police Retirement	123,072	123,072	137,755	137,755	143,266	143,266
				513300	Health Insurance Employer's	-	-	311,604	311,604	311,604	311,604
				513700	Dental Insurance - Employers	-	-	-	-	-	-
				513800	Life Insurance - Employer	-	-	-	-	-	-
			Personnel Total			**1,087,248**	**1,087,248**	**1,487,759**	**1,487,759**	**1,534,805**	**1,534,805**
			Operating	521600	Oil & Lubricants	75,808	75,808	75,808	75,808	75,808	75,808
				522100	Telephone Service	18,193	18,193	-	-	-	-
				522101	Radio Service	-	-	18,193	18,193	18,193	18,193
				524100	Uniforms and Equipment	21,723	21,723	21,724	21,724	21,724	21,724
				526200	Beepers/Cell Phones/Pagers	15,399	15,399	15,399	15,399	15,399	15,399
				526400	Employee Training	35,535	35,535	35,535	35,535	35,535	35,535
				528200	Matching Funds - Operating	-	-	-	-	-	-
			Operating Total			**166,658**	**166,658**	**166,658**	**166,658**	**166,658**	**166,658**
			Capital	529500	Non-Capital Assets Under $5000	11,845	11,845	11,845	11,845	11,845	11,845
				529600	Computer Equipment Under 5000	-	-	-	-	-	-
				531300	Automotive Equipment	-	-	-	-	-	-
			Capital Total			**11,845**	**11,845**	**11,845**	**11,845**	**11,845**	**11,845**
	1232201002 Total					**1,265,751**	**1,265,751**	**1,666,262**	**1,666,262**	**1,713,308**	**1,713,308**
	1232201003	Heathwood Academy	Personnel	511100	Salaries and Wages	38,708	38,708	38,695	38,695	40,243	40,243

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
15 - SRO FUND	1232201003	Heathwood Academy	Personnel	511200	Overtime	-	-	-	-	-	-
				511300	RC Part-time Wages	-	-	-	-	-	-
				511600	Longevity Pay	-	-	-	-	-	-
				512200	FICA Employer's Share	2,961	2,961	2,960	2,960	3,079	3,079
				512300	Worker's Compensation	-	-	1,339	1,339	1,392	1,392
				513100	SC Regular Retirement	-	-	-	-	-	-
				513200	SC Police Retirement	5,319	5,319	5,704	5,704	5,932	5,932
				513300	Health Insurance Employer's	-	-	13,548	13,548	13,548	13,548
				513700	Dental Insurance - Employers	-	-	-	-	-	-
				513800	Life Insurance - Employer	-	-	-	-	-	-
			Personnel Total			**46,988**	**46,988**	**62,245**	**62,245**	**64,193**	**64,193**
			Operating	521600	Oil & Lubricants	3,296	3,296	3,296	3,296	3,296	3,296
				522100	Telephone Service	791	791	791	791	791	791
				522101	Radio Service	-	-	-	-	-	-
				524100	Uniforms and Equipment	945	945	945	945	945	945
				526200	Beepers/Cell Phones/Pagers	670	670	670	670	670	670
				526400	Employee Training	1,545	1,545	1,545	1,545	1,545	1,545
				528200	Matching Funds - Operating	-	-	-	-	-	-
			Operating Total			**7,247**	**7,247**	**7,247**	**7,247**	**7,247**	**7,247**
			Capital	529500	Non-Capital Assets Under $5000	515	515	515	515	515	515
				529600	Computer Equipment Under 5000	-	-	-	-	-	-
				531300	Automotive Equipment	-	-	-	-	-	-
			Capital Total			**515**	**515**	**515**	**515**	**515**	**515**
	1232201003 Total					**54,750**	**54,750**	**70,007**	**70,007**	**71,955**	**71,955**
	1232201005	School District 5	Personnel	511100	Salaries and Wages	513,526	513,526	502,564	502,564	522,666	522,666
				511200	Overtime	-	-	-	-	-	-
				511300	RC Part-time Wages	-	-	28,954	28,954	28,954	28,954
				511600	Longevity Pay	-	-	-	-	-	-
				512200	FICA Employer's Share	38,570	38,570	40,661	40,661	39,984	39,984
				512300	Worker's Compensation	-	-	17,389	17,389	18,084	18,084
				513100	SC Regular Retirement	-	-	-	-	-	-
				513200	SC Police Retirement	67,777	67,777	76,734	76,734	77,041	77,041
				513300	Health Insurance Employer's	-	-	162,576	162,576	162,576	162,576
				513700	Dental Insurance - Employers	-	-	-	-	-	-
				513800	Life Insurance - Employer	-	-	-	-	-	-
			Personnel Total			**619,873**	**619,873**	**828,878**	**828,878**	**849,306**	**849,306**
			Operating	521600	Oil & Lubricants	39,552	39,552	39,552	39,552	39,552	39,552
				522100	Telephone Service	9,492	9,492	-	-	-	-
				522101	Radio Service	-	-	9,492	9,492	9,492	9,492
				524100	Uniforms and Equipment	11,334	11,334	11,334	11,334	11,334	11,334
				526200	Beepers/Cell Phones/Pagers	8,034	8,034	8,034	8,034	8,034	8,034
				526400	Employee Training	18,540	18,540	18,540	18,540	18,540	18,540
				528200	Matching Funds - Operating	-	-	-	-	-	-
			Operating Total			**86,952**	**86,952**	**86,952**	**86,952**	**86,952**	**86,952**
			Capital	529500	Non-Capital Assets Under $5000	6,180	6,180	6,180	6,180	6,180	6,180
				529600	Computer Equipment Under 5000	-	-	-	-	-	-
				531300	Automotive Equipment	-	-	-	-	-	-
			Capital Total			**6,180**	**6,180**	**6,180**	**6,180**	**6,180**	**6,180**
	1232201005 Total					**713,005**	**713,005**	**922,010**	**922,010**	**942,438**	**942,438**
15 - SRO FUND Total						**4,203,901**	**4,203,901**	**5,486,095**	**5,486,095**	**5,626,545**	**5,626,545**

Economic Development: Fund 1240

	Budget 2017	Request 2018	Recommended 2018	Request 2019	Recommended 2019
Revenues					
Property Tax	725,000	732,250	732,250	739,573	739,573
Fees-in-lieu of taxes	105,000	115,500	115,500	127,050	127,050
Use of Fund Balance	-	106,271	106,271	106,398	106,398
Total Revenue	**$ 830,000**	**$ 954,021**	**$ 954,021**	**$ 973,021**	**$ 973,021**
Expenditures					
Personnel	369,421	530,542	530,542	548,042	548,042
Operating	411,579	423,479	423,479	424,979	424,979
Transfer Out	-	-	-	-	-
Sub-total	***781,000***	***954,021***	***954,021***	***973,021***	***973,021***
Capital	49,000	-	-	-	-
Total Expenditures	**$ 830,000**	**$ 954,021**	**$ 954,021**	**$ 973,021**	**$ 973,021**
Difference Rev vs Exp	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

**No new positions recommended.*

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
16 - ECONOMIC DEVELOPMENT	1240115000	Economic Development	Personnel	511100	Salaries and Wages	289,168	289,168	438,500	438,500	456,000	456,000
				511200	Overtime	-	-	-	-	-	-
				511300	RC Part-time Wages	18,000	18,000	8,000	8,000	8,000	8,000
				512200	FICA Employer's Share	23,499	23,499	30,715	30,715	30,715	30,715
				513100	SC Regular Retirement	31,677	31,677	46,250	46,250	46,250	46,250
				513200	SC Police Retirement	-	-	-	-	-	-
				513300	Health Insurance Employer's	6,315	6,315	6,315	6,315	6,315	6,315
				513700	Dental Insurance - Employers	654	654	654	654	654	654
				513800	Life Insurance - Employer	108	108	108	108	108	108
			Personnel Total			**369,421**	**369,421**	**530,542**	**530,542**	**548,042**	**548,042**
			Operating	521000	Office Supplies	4,000	4,000	4,000	4,000	4,000	4,000
				521100	Postage	-	-	-	-	-	-
				521200	Books and Publications	400	400	400	400	400	400
				521300	Copy Machines	3,000	3,000	3,000	3,000	3,000	3,000
				521400	Membership and Dues	5,500	5,500	5,500	5,500	5,500	5,500
				521500	Travel	15,000	15,000	20,000	20,000	20,000	20,000
				521600	Oil & Lubricants	5,000	5,000	5,000	5,000	5,000	5,000
				521700	Repairs - Vehicles	1,000	1,000	1,000	1,000	1,000	1,000
				522100	Telephone Service	150	150	4,950	4,950	4,950	4,950
				526100	Advertising	50,000	50,000	-	-	-	-
				526200	Beepers/Cell Phones/Pagers	6,500	6,500	6,700	6,700	6,700	6,700
				526300	Rent	39,920	39,920	44,920	44,920	46,420	46,420
				526400	Employee Training	20,000	20,000	20,000	20,000	20,000	20,000
				526401	RC University Training	-	-	-	-	-	-
				526500	Professional Services	261,109	261,109	308,009	308,009	308,009	308,009
				529999	Prior Year Expense Credits	-	-	-	-	-	-
			Operating Total			**411,579**	**411,579**	**423,479**	**423,479**	**424,979**	**424,979**
			Capital	529500	Non-Capital Assets Under $5000	-	-	-	-	-	-
				529600	Non-Capital Computers	-	-	-	-	-	-
				531300	Automotive Equipment	45,000	-	-	-	-	-
				529502	Computer Hardware	3,500	-	-	-	-	-
				529501	Computer Software	500	-	-	-	-	-
			Capital Total			**49,000**	**-**	**-**	**-**	**-**	**-**
	1240115000 Total					**830,000**	**781,000**	**954,021**	**954,021**	**973,021**	**973,021**
16 - ECONOMIC DEVELOPMENT Total						**830,000**	**781,000**	**954,021**	**954,021**	**973,021**	**973,021**

Enterprise Funds

Section VI Contains:

- Enterprise Funds Summary and Department Detail

FY18 & FY19 Administrator's Recommended Budget

Solid Waste: Fund 2101

	Budget 2017	Request 2018	Recommended 2018	Request 2019	Recommended 2019
Revenues					
Solid Waste Revenues	33,000,000	34,876,997	34,876,997	35,471,198	35,471,198
Transfers In	-	-	-		
Fund Balance	1,767,684	-	-	-	-
Total Revenues	**$ 34,767,684**	**$ 34,876,997**	**$ 34,876,997**	**$ 35,471,198**	**$ 35,471,198**
Expenditures					
Solid Waste Mgmt	2,019,817	3,002,099	998,099	3,000,799	996,799
Landfill Division					
Lower Rich. Drop Off	522,899	584,056	582,756	584,056	582,756
C&D Landfill Section	1,415,762	1,796,557	1,784,557	1,668,557	1,614,557
Solid Waste Closure	541,352	1,593,736	1,593,736	543,736	543,736
Solid Waste Collection	28,930,841	28,925,644	28,608,436	30,516,275	30,247,654
Special Services	1,061,432	1,299,148	1,033,831	1,313,651	1,210,115
Cost Allocation	275,581	275,581	275,581	275,581	275,581
Total Expenditures	**$ 34,767,684**	**$ 37,476,821**	**$ 34,876,997**	**$ 37,902,655**	**$ 35,471,198**
Difference Rev vs Exp	**$ -**	**$ (2,599,824)**	**$ -**	**$ (2,431,457)**	**$ -**

**No new positions recommended.*

** Increase of $1.5m for landfill & postclosure costs.*

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
17 - SOLID WASTE	2101000000	Solid Waste Cost Allocation	485100	485100	Operating Transfers Out	275,581	275,581	275,581	275,581	275,581	275,581
			485100 Total			**275,581**	**275,581**	**275,581**	**275,581**	**275,581**	**275,581**
	2101000000 Total					**275,581**	**275,581**	**275,581**	**275,581**	**275,581**	**275,581**
	2101365001	Solid Waste Management	Personnel	511100	Salaries and Wages	266,813	266,813	405,431	331,431	405,431	331,431
				511200	Overtime	15,000	15,000	15,000	15,000	15,000	15,000
				511300	RC Part-time Wages	86,000	86,000	-	86,000	-	86,000
				511400	Per Diem - Board/Baliff	-	-	-	-	-	-
				511500	Certification Incentive	-	-	-	-	-	-
				511600	Longevity Pay	-	-	12,000	-	12,000	-
				511800	Temporary Employment Agency	-	-	-	-	-	-
				512100	Unemployment Contribution	-	-	-	-	-	-
				512200	FICA Employer's Share	28,138	28,138	33,081	33,081	33,081	33,081
				512300	Worker's Compensation	51,071	51,071	45,131	51,071	45,131	51,071
				513100	SC Regular Retirement	16,469	16,469	16,712	16,712	16,712	16,712
				513200	SC Police Retirement	20,460	20,460	35,178	30,638	35,178	30,638
				513300	Health Insurance Employer's	43,600	43,600	45,000	43,600	45,000	43,600
				513400	Retiree Group Insurance	-	-	-	-	-	-
				513500	Term Employee Group Ins	-	-	-	-	-	-
				513700	Dental Insurance - Employers	1,855	1,855	1,855	1,855	1,855	1,855
				513800	Life Insurance - Employer	739	739	739	739	739	739
				513900	Life Insurance - Retiree	-	-	-	-	-	-
				514000	Other Post Employment Benefits	-	-	-	-	-	-
				513000	Pension Expense	-	-	-	-	-	-
				511801	Temp Wgs - Agency to Grant	-	-	-	-	-	-
				511900	County Council Incentive	-	-	-	-	-	-
				518200	Match - Personal Services	-	-	-	-	-	-
			Personnel Total			**530,145**	**530,145**	**610,127**	**610,127**	**610,127**	**610,127**
			Operating	521000	Office Supplies	29,336	29,336	25,336	25,336	25,336	25,336
				521100	Postage	-	-	-	-	-	-
				521200	Books and Publications	-	-	-	-	-	-
				521300	Copy Machines	6,239	6,239	5,989	5,989	5,989	5,989
				521400	Membership and Dues	2,250	2,250	2,250	2,250	2,250	2,250
				521500	Travel	5,000	5,000	5,000	5,000	5,000	5,000
				521600	Oil & Lubricants	22,150	22,150	22,150	22,150	22,150	22,150
				521700	Repairs - Vehicles	10,222	10,222	10,222	10,222	10,222	10,222
				521800	Work Permits & Fees	-	-	-	-	-	-
				521900	Automotive - NonContract	10,410	10,410	10,410	10,410	10,410	10,410
				522100	Telephone Service	75	75	325	325	325	325
				523700	Radio and Communications	6,000	6,000	6,000	6,000	6,000	6,000
				523800	Fingerprint and Photography	-	-	-	-	-	-
				523900	Transportation of Prisoners	-	-	-	-	-	-
				524000	Prisoner Clothing	-	-	-	-	-	-
				524100	Uniforms and Equipment	15,828	15,828	15,828	15,828	15,828	15,828
				524900	Medical Supplies & Expense	1,248	1,248	2,548	2,548	1,248	1,248
				526100	Advertising	8,000	8,000	8,000	8,000	8,000	8,000
				526200	Beepers/Cell Phones/Pagers	4,214	4,214	4,214	4,214	4,214	4,214
				526300	Rent	-	-	-	-	-	-
				526400	Employee Training	9,200	9,200	9,200	9,200	9,200	9,200
				526401	RC University Training	-	-	-	-	-	-
				526500	Professional Services	5,000	5,000	5,000	5,000	5,000	5,000
				527200	Special Contracts	26,000	26,000	26,000	26,000	26,000	26,000
				529999	Prior Year Expense Credits	-	-	-	-	-	-

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
17 - SOLID WASTE	2101365001	Solid Waste Management	Operating	520500	Project Contingency	-	-	-	-	-	-
				527300	Tire Disposal	9,500	9,500	9,500	9,500	9,500	9,500
				529000	Depreciation Expense	220,000	220,000	220,000	220,000	220,000	220,000
			Operating Total			**390,672**	**390,672**	**387,972**	**387,972**	**386,672**	**386,672**
			Capital	529500	Non-Capital Assets Under $5000	2,000	-	2,000	-	2,000	-
				529600	Non-Capital Computers	-	-	2,000	-	2,000	-
				531300	Automotive Equipment	35,000	-	-	-	-	-
				532200	Construction	1,062,000	-	2,000,000	-	2,000,000	-
			Capital Total			**1,099,000**	**-**	**2,004,000**	**-**	**2,004,000**	**-**
	2101365001 Total					**2,019,817**	**920,817**	**3,002,099**	**998,099**	**3,000,799**	**996,799**
	2101365003	Lower Richland Dropoff	Personnel	511100	Salaries and Wages	66,658	66,658	69,323	69,323	69,323	69,323
				511200	Overtime	12,400	12,400	12,400	12,400	12,400	12,400
				511300	RC Part-time Wages	3,325	3,325	3,325	3,325	3,325	3,325
				512200	FICA Employer's Share	6,302	6,302	6,506	6,506	6,506	6,506
				512300	Worker's Compensation	-	-	-	-	-	-
				513100	SC Regular Retirement	8,744	8,744	9,856	9,856	9,856	9,856
				513200	SC Police Retirement	-	-	-	-	-	-
				513300	Health Insurance Employer's	16,700	16,700	16,700	16,700	16,700	16,700
				513400	Retiree Group Insurance	-	-	-	-	-	-
				513500	Term Employee Group Ins	-	-	-	-	-	-
				513700	Dental Insurance - Employers	800	800	800	800	800	800
				513800	Life Insurance - Employer	240	240	240	240	240	240
				513000	Pension Expense	-	-	-	-	-	-
			Personnel Total			**115,169**	**115,169**	**119,150**	**119,150**	**119,150**	**119,150**
			Operating	522000	Electricity	5,891	5,891	5,891	5,891	5,891	5,891
				522100	Telephone Service	750	750	750	750	750	750
				522600	Service Contracts	520	520	960	520	960	520
				522700	Repairs - Equipment	520	520	520	520	520	520
				522800	Building Maintenance	2,080	2,080	2,080	2,080	2,080	2,080
				522900	Shop Supplies	1,020	1,020	1,020	1,020	1,020	1,020
				524100	Uniforms and Equipment	3,120	3,120	4,000	3,120	4,000	3,120
				524200	Food	-	-	-	-	-	-
				524300	Laundry and Linen Service	-	-	-	-	-	-
				524400	Janitorial Supplies	520	520	520	520	520	520
				524500	Kitchen and Dining Ware	-	-	-	-	-	-
				524600	Furniture Repair	-	-	-	-	-	-
				524700	Medical Indigent Care	-	-	-	-	-	-
				524800	Chemicals	-	-	-	-	-	-
				524900	Medical Supplies & Expense	728	728	2,028	728	2,028	728
				526300	Rent	18,957	18,957	17,637	18,957	17,637	18,957
				526400	Employee Training	-	-	-	-	-	-
				526401	RC University Training	-	-	-	-	-	-
				526500	Professional Services	-	-	-	-	-	-
				527200	Special Contracts	373,624	373,624	429,500	429,500	429,500	429,500
				522801	Building Maintenance F&G	-	-	-	-	-	-
			Operating Total			**407,730**	**407,730**	**464,906**	**463,606**	**464,906**	**463,606**
			Capital	532200	Construction	-	-	-	-	-	-
				532300	Svc Lines & Tap Fees	-	-	-	-	-	-
			Capital Total			**-**	**-**	**-**	**-**	**-**	**-**
	2101365003 Total					**522,899**	**522,899**	**584,056**	**582,756**	**584,056**	**582,756**
	2101365004	C&D Landfill	Personnel	511100	Salaries and Wages	174,884	174,884	173,920	173,920	173,920	173,920
				511200	Overtime	20,000	20,000	20,000	20,000	20,000	20,000

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
17 - SOLID WASTE	2101365004	C&D Landfill	Personnel	512200	FICA Employer's Share	14,909	14,909	14,835	14,835	14,835	14,835
				512300	Worker's Compensation	-	-	-	-	-	-
				513100	SC Regular Retirement	21,554	21,554	23,387	23,387	23,387	23,387
				513200	SC Police Retirement	-	-	-	-	-	-
				513300	Health Insurance Employer's	33,500	33,500	33,500	33,500	33,500	33,500
				513400	Retiree Group Insurance	-	-	-	-	-	-
				513500	Term Employee Group Ins	-	-	-	-	-	-
				513700	Dental Insurance - Employers	1,410	1,410	1,410	1,410	1,410	1,410
				513800	Life Insurance - Employer	468	468	468	468	468	468
				513000	Pension Expense	-	-	-	-	-	-
			Personnel Total			**266,725**	**266,725**	**267,520**	**267,520**	**267,520**	**267,520**
			Operating	521000	Office Supplies	6,540	6,540	6,540	6,540	6,540	6,540
				521600	Oil & Lubricants	86,242	86,242	86,242	86,242	86,242	86,242
				521700	Repairs - Vehicles	78,068	78,068	78,068	78,068	78,068	78,068
				521800	Work Permits & Fees	300	300	300	300	300	300
				521900	Automotive - NonContract	150,000	100,000	100,000	100,000	100,000	100,000
				522000	Electricity	20,600	20,600	20,600	20,600	20,600	20,600
				522100	Telephone Service	1,900	1,900	1,900	1,900	1,900	1,900
				522200	Water & Sewer Service	11,000	11,000	11,000	11,000	11,000	11,000
				522600	Service Contracts	16,000	16,000	28,000	16,000	28,000	16,000
				522700	Repairs - Equipment	2,500	2,500	2,500	2,500	2,500	2,500
				522800	Building Maintenance	20,000	20,000	20,000	20,000	20,000	20,000
				522900	Shop Supplies	1,500	1,500	1,500	1,500	1,500	1,500
				523000	Lab Supplies	-	-	-	-	-	-
				523100	Hand Tools and Sets	2,000	2,000	2,000	2,000	2,000	2,000
				523700	Radio and Communications	7,100	7,100	7,100	7,100	7,100	7,100
				524100	Uniforms and Equipment	5,967	5,967	5,967	5,967	5,967	5,967
				524200	Food	-	-	-	-	-	-
				524300	Laundry and Linen Service	-	-	-	-	-	-
				524400	Janitorial Supplies	3,500	3,500	3,500	3,500	3,500	3,500
				524900	Medical Supplies & Expense	1,020	1,020	1,020	1,020	1,020	1,020
				526200	Beepers/Cell Phones/Pagers	2,200	2,200	2,200	2,200	2,200	2,200
				526300	Rent	25,000	25,000	25,000	25,000	25,000	25,000
				526400	Employee Training	-	-	-	-	-	-
				526401	RC University Training	-	-	-	-	-	-
				526500	Professional Services	225,000	225,000	225,000	225,000	225,000	225,000
				527200	Special Contracts	115,700	115,700	150,700	115,700	150,700	115,700
				547100	Program Maintenance & Licens	2,100	2,100	2,100	2,100	2,100	2,100
				522801	Building Maintenance F&G	-	-	-	-	-	-
				523200	Grounds Maintenance	-	-	-	-	-	-
				520500	Project Contingency	-	-	-	-	-	-
				523300	Roads & Building Supplies	29,800	29,800	29,800	29,800	29,800	29,800
				523400	Cement and Masonry Materials	-	-	-	-	-	-
				523500	Asphalt Supplies	-	-	-	-	-	-
				523600	Drain Pipes and Culverts	3,000	3,000	3,000	3,000	3,000	3,000
				527300	Tire Disposal	95,000	95,000	95,000	130,000	95,000	130,000
			Operating Total			**912,037**	**862,037**	**909,037**	**897,037**	**909,037**	**897,037**
			Capital	531300	Automotive Equipment	35,000	-	-	-	42,000	-
				531400	Heavy Equipment	202,000	-	620,000	620,000	450,000	450,000
			Capital Total			**237,000**	**-**	**620,000**	**620,000**	**492,000**	**450,000**
	2101365004 Total					**1,415,762**	**1,128,762**	**1,796,557**	**1,784,557**	**1,668,557**	**1,614,557**
	2101365005	Solid Waste Closure	Personnel	511100	Salaries and Wages	84,620	84,620	85,821	85,821	85,821	85,821

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
17 - SOLID WASTE	2101365005	Solid Waste Closure	Personnel	511200	Overtime	10,000	10,000	10,000	10,000	10,000	10,000
				512200	FICA Employer's Share	7,238	7,238	7,330	7,330	7,330	7,330
				512300	Worker's Compensation	-	-	-	-	-	-
				513100	SC Regular Retirement	10,465	10,465	11,556	11,556	11,556	11,556
				513200	SC Police Retirement	-	-	-	-	-	-
				513300	Health Insurance Employer's	13,000	13,000	13,000	13,000	13,000	13,000
				513400	Retiree Group Insurance	-	-	-	-	-	-
				513500	Term Employee Group Ins	-	-	-	-	-	-
				513700	Dental Insurance - Employers	600	600	600	600	600	600
				513800	Life Insurance - Employer	294	294	294	294	294	294
				513000	Pension Expense	-	-	-	-	-	-
			Personnel Total			**126,217**	**126,217**	**128,601**	**128,601**	**128,601**	**128,601**
			Operating	521700	Repairs - Vehicles	2,200	2,200	2,200	2,200	2,200	2,200
				523700	Radio and Communications	1,840	1,840	1,840	1,840	1,840	1,840
				524100	Uniforms and Equipment	1,495	1,495	1,495	1,495	1,495	1,495
				526100	Advertising	-	-	-	-	-	-
				526200	Beepers/Cell Phones/Pagers	1,600	1,600	1,600	1,600	1,600	1,600
				526300	Rent	-	-	-	-	-	-
				526400	Employee Training	-	-	-	-	-	-
				526401	RC University Training	-	-	-	-	-	-
				526500	Professional Services	295,000	295,000	295,000	295,000	295,000	295,000
				525900	Change in closure estimate	-	-	-	-	-	-
				526000	Loan Origination Fee	-	-	-	-	-	-
				523300	Roads & Building Supplies	113,000	113,000	113,000	113,000	113,000	113,000
			Operating Total			**415,135**	**415,135**	**415,135**	**415,135**	**415,135**	**415,135**
			Capital	530700	Professional Srvs - Capl Exp	-	-	50,000	50,000	-	-
				532200	Construction	-	-	650,000	650,000	-	-
				530100	Acquisition	-	-	350,000	350,000	-	-
			Capital Total			**-**	**-**	**1,050,000**	**1,050,000**	**-**	**-**
	2101365005 Total					**541,352**	**541,352**	**1,593,736**	**1,593,736**	**543,736**	**543,736**
	2101365006	Solid Waste Collections	Personnel	511100	Salaries and Wages	260,187	260,187	426,411	326,333	426,411	326,333
				511200	Overtime	70,000	70,000	70,000	70,000	70,000	70,000
				511300	RC Part-time Wages	50,000	50,000	50,000	50,000	50,000	50,000
				512200	FICA Employer's Share	29,084	29,084	41,800	43,271	41,801	43,271
				512300	Worker's Compensation	-	-	-	-	-	-
				513100	SC Regular Retirement	28,777	28,777	59,367	62,186	59,367	62,186
				513200	SC Police Retirement	-	-	-	-	-	-
				513300	Health Insurance Employer's	75,700	75,700	75,700	75,700	75,700	75,700
				513400	Retiree Group Insurance	-	-	-	-	-	-
				513500	Term Employee Group Ins	-	-	-	-	-	-
				513700	Dental Insurance - Employers	3,400	3,400	3,400	3,400	3,400	3,400
				513800	Life Insurance - Employer	1,026	1,026	1,026	1,026	1,026	1,026
				513900	Life Insurance - Retiree	-	-	-	-	-	-
				514000	Other Post Employment Benefits	-	-	-	-	-	-
				513000	Pension Expense	-	-	-	-	-	-
				518200	Match - Personal Services	-	-	-	-	-	-
			Personnel Total			**518,174**	**518,174**	**727,704**	**631,916**	**727,704**	**631,916**
			Operating	521000	Office Supplies	5,000	5,000	5,000	5,000	5,000	5,000
				521100	Postage	-	-	-	-	-	-
				521200	Books and Publications	7,600	7,600	7,600	7,600	7,600	7,600
				521300	Copy Machines	-	-	-	-	-	-
				521400	Membership and Dues	-	-	-	-	-	-

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
17 - SOLID WASTE	2101365006	Solid Waste Collections	Operating	521500	Travel	-	-	-	-	-	-
				521600	Oil & Lubricants	42,865	42,865	42,865	42,865	42,865	42,865
				521700	Repairs - Vehicles	18,740	18,740	18,740	18,740	18,740	18,740
				521800	Work Permits & Fees	-	-	-	-	-	-
				521900	Automotive - NonContract	2,500	2,500	2,500	2,500	2,500	2,500
				523700	Radio and Communications	6,360	6,360	6,360	6,360	6,360	6,360
				523800	Fingerprint and Photography	-	-	-	-	-	-
				523900	Transportation of Prisoners	-	-	-	-	-	-
				524000	Prisoner Clothing	-	-	-	-	-	-
				524100	Uniforms and Equipment	7,771	7,771	7,771	7,771	7,771	7,771
				524900	Medical Supplies & Expense	1,200	1,200	1,200	1,200	1,200	1,200
				526100	Advertising	80,000	80,000	80,000	80,000	80,000	80,000
				526200	Beepers/Cell Phones/Pagers	29,680	29,680	17,455	29,680	17,455	29,680
				526300	Rent	-	-	-	-	-	-
				526400	Employee Training	16,000	16,000	16,000	16,000	16,000	16,000
				526401	RC University Training	-	-	-	-	-	-
				526500	Professional Services	50,000	50,000	50,000	50,000	50,000	50,000
				526501	Temporary Employment Agency	187,775	187,775	200,000	187,775	200,000	187,775
				527200	Special Contracts	26,431,109	26,431,109	26,946,523	26,946,523	28,728,574	28,585,740
				527500	Audit	-	-	-	-	-	-
				527600	Lump Sum Appropriations	37,500	37,500	37,500	37,500	37,500	37,500
				547100	Program Maintenance & Licens	77,580	77,580	138,999	77,580	77,580	77,580
				520500	Project Contingency	-	-	-	-	-	-
				523600	Drain Pipes and Culverts	-	-	-	-	-	-
				527300	Tire Disposal	-	-	-	-	-	-
				527301	Trade In/Exchange	-	-	-	-	-	-
				527400	Recycle Bins	392,987	392,987	459,426	459,426	459,426	459,426
			Operating Total			**27,394,667**	**27,394,667**	**28,037,940**	**27,976,520**	**29,758,571**	**29,615,737**
			Capital	531300	Automotive Equipment	80,000	-	160,000	-	30,000	-
				531500	Data Processing Equipment	938,000	-	-	-	-	-
			Capital Total			**1,018,000**	**-**	**160,000**	**-**	**30,000**	**-**
2101365006 Total						**28,930,841**	**27,912,841**	**28,925,644**	**28,608,436**	**30,516,275**	**30,247,654**
	2101365007	Special Services	Personnel	511100	Salaries and Wages	557,102	557,102	585,412	530,828	585,412	530,828
				511200	Overtime	4,000	4,000	7,000	4,000	7,000	4,000
				511300	RC Part-time Wages	-	-	25,000	-	25,000	-
				511400	Per Diem - Board/Baliff	-	-	12,000	-	13,000	-
				511500	Certification Incentive	-	-	40,000	-	28,000	-
				511600	Longevity Pay	-	-	12,000	-	13,000	-
				512200	FICA Employer's Share	48,919	48,919	48,150	40,914	47,232	40,914
				512300	Worker's Compensation	-	-	-	-	-	-
				513100	SC Regular Retirement	20,805	20,805	16,620	9,675	15,985	9,675
				513200	SC Police Retirement	62,060	62,060	59,125	59,125	59,125	59,125
				513300	Health Insurance Employer's	63,417	63,417	63,417	63,417	63,417	63,417
				513400	Retiree Group Insurance	-	-	-	-	-	-
				513500	Term Employee Group Ins	-	-	-	-	-	-
				513700	Dental Insurance - Employers	4,010	4,010	4,010	4,010	4,010	4,010
				513800	Life Insurance - Employer	1,308	1,308	1,308	1,308	1,308	1,308
				513900	Life Insurance - Retiree	-	-	-	-	-	-
				514000	Other Post Employment Benefits	-	-	-	-	-	-
				513000	Pension Expense	-	-	-	-	-	-
				518200	Match - Personal Services	-	-	-	-	-	-
			Personnel Total			**761,621**	**761,621**	**874,042**	**713,278**	**862,490**	**713,278**

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
17 - SOLID WASTE	2101365007	Special Services	Operating	521000	Office Supplies	11,116	11,116	8,116	11,116	8,116	11,116
				521100	Postage	-	-	-	-	-	-
				521200	Books and Publications	-	-	-	-	-	-
				521300	Copy Machines	-	-	-	-	-	-
				521400	Membership and Dues	1,200	1,200	900	1,200	900	1,200
				521500	Travel	-	-	-	-	-	-
				521600	Oil & Lubricants	41,330	41,330	41,330	41,330	41,330	41,330
				521700	Repairs - Vehicles	33,887	33,887	33,887	33,887	33,887	33,887
				521800	Work Permits & Fees	-	-	-	-	-	-
				521900	Automotive - NonContract	15,000	15,000	15,000	15,000	15,000	15,000
				522100	Telephone Service	15	15	115	15	115	115
				523700	Radio and Communications	4,072	4,072	2,072	4,072	2,072	4,072
				523800	Fingerprint and Photography	-	-	-	-	-	-
				523900	Transportation of Prisoners	-	-	-	-	-	-
				524000	Prisoner Clothing	-	-	-	-	-	-
				524100	Uniforms and Equipment	11,921	11,921	11,921	11,921	11,921	11,921
				524200	Food	1,500	1,500	1,500	1,500	1,500	1,500
				524300	Laundry and Linen Service	-	-	-	-	-	-
				524400	Janitorial Supplies	-	-	-	-	-	-
				524500	Kitchen and Dining Ware	-	-	-	-	-	-
				524600	Furniture Repair	-	-	-	-	-	-
				524700	Medical Indigent Care	-	-	-	-	-	-
				524800	Chemicals	250	250	250	250	250	250
				524900	Medical Supplies & Expense	850	850	850	850	850	850
				526100	Advertising	5,728	5,728	4,056	5,728	4,056	5,728
				526200	Beepers/Cell Phones/Pagers	6,074	6,074	12,646	6,074	12,646	12,646
				526300	Rent	-	-	-	-	-	-
				526400	Employee Training	1,700	1,700	2,000	1,700	2,000	2,000
				526401	RC University Training	-	-	-	-	-	-
				526500	Professional Services	-	-	-	-	-	-
				526501	Temporary Employment Agency	3,959	3,959	3,959	3,959	3,959	3,959
				527200	Special Contracts	45,000	45,000	45,000	45,000	45,000	45,000
				523200	Grounds Maintenance	7,509	7,509	7,509	7,509	7,509	7,509
				520500	Project Contingency	-	-	-	-	-	-
				523300	Roads & Building Supplies	-	-	-	-	-	-
				523400	Cement and Masonry Materials	-	-	-	-	-	-
				523500	Asphalt Supplies	-	-	-	-	-	-
				523600	Drain Pipes and Culverts	-	-	-	-	-	-
			Operating Total			**191,111**	**191,111**	**191,111**	**191,111**	**191,111**	**198,083**
			Capital	529500	Non-Capital Assets Under $5000	17,550	-	24,395	23,545	18,750	18,750
				529600	Non-Capital Computers	3,650	-	4,600	2,300	1,200	1,200
				531300	Automotive Equipment	72,000	-	-	-	35,000	35,000
				531400	Heavy Equipment	15,500	-	205,000	103,597	205,100	243,804
			Capital Total			**108,700**	**-**	**233,995**	**129,442**	**260,050**	**298,754**
	2101365007 Total					**1,061,432**	**952,732**	**1,299,148**	**1,033,831**	**1,313,651**	**1,210,115**
17 - SOLID WASTE Total						**34,767,684**	**32,254,984**	**37,476,822**	**34,876,997**	**37,902,655**	**35,471,198**

Broad River Utility System: Fund 2110

	Budget 2017	Request 2018	Recommended 2018	Request 2019	Recommended 2019
Revenues					
BR Sewer Revenue	6,532,960	6,598,290	6,598,290	6,796,238	6,796,238
BR Sewer Tap Revenue	347,040	353,981	353,981	364,800	364,800
WR Water Revenue	-	-	-	-	-
Interest	-	-	-	-	-
Misc.	20,000	50,000	50,000	50,000	50,000
Transfers In	-	-	-	-	-
Use of Fund Balance	-	-	-	-	-
Total Revenue	**$ 6,900,000**	**$ 7,002,271**	**$ 7,002,271**	**$ 7,211,038**	**$ 7,211,038**
Expenditures					
BR Operating Expenditures	6,309,529	6,359,024	6,359,024	6,396,620	6,396,620
WR Operating Expenditures	20,153	24,368	24,368	24,368	24,368
Transfer Out	98,318	98,318	98,318	98,318	98,318
Sub-total (Operating)	***6,428,000***	***6,481,710***	***6,481,710***	***6,519,306***	***6,519,306***
BR Capital	452,000	1,642,928	505,561	1,194,847	676,732
WR Capital	20,000	15,000	15,000	15,000	15,000
Sub-total (Capital)	***472,000***	***1,657,928***	***520,561***	***1,209,847***	***691,732***
Total Expenditure	**$ 6,900,000**	**$ 8,139,638**	**$ 7,002,271**	**$ 7,729,153**	**$ 7,211,038**
Difference Rev vs. Exp	**$ -**	**$ (1,137,367)**	**$ -**	**$ (518,115)**	**$ -**

**New Accountant I position recommended.*

**FY18: $505,561 is allocated for contingency funding in capital.*

**FY 19: $676,732 is allocated for contingency funding in capital.*

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
18 - BROAD RIVER UTILITIES	2110000000	Broad River Sewer Cost Allocation				98,318	98,318	98,318	98,318	98,318	98,318
	2110000000 Total					**98,318**	**98,318**	**98,318**	**98,318**	**98,318**	**98,318**
	2110367000	Broad River Sewer System	Personnel	511100	Salaries and Wages	1,178,238	1,178,238	1,305,197	1,305,197	1,305,197	1,305,197
				511200	Overtime	48,600	48,600	35,000	35,000	35,000	35,000
				511300	RC Part-time Wages	-	-	-	-	-	-
				511500	Certification Incentive	8,000	8,000	8,000	8,000	8,000	8,000
				511600	Longevity Pay	18,500	18,500	18,500	18,500	18,500	18,500
				512200	FICA Employer's Share	96,760	96,760	105,593	105,593	105,593	105,593
				512300	Worker's Compensation	47,670	47,670	47,670	47,670	47,670	47,670
				513100	SC Regular Retirement	130,265	130,265	163,093	163,093	163,093	163,093
				513300	Health Insurance Employer's	199,850	199,850	199,850	199,850	199,850	199,850
				513700	Dental Insurance - Employers	8,600	8,600	8,600	8,600	8,600	8,600
				513800	Life Insurance - Employer	2,934	2,934	2,934	2,934	2,934	2,934
			Personnel Total			**1,739,417**	**1,739,417**	**1,894,437**	**1,894,437**	**1,894,437**	**1,894,437**
			Operating	521000	Office Supplies	12,000	12,000	12,000	12,000	12,600	12,600
				521300	Copy Machines	5,000	5,000	5,000	5,000	5,250	5,250
				521400	Membership and Dues	6,700	6,700	13,300	13,300	14,300	14,300
				521500	Travel	-	-	-	-	-	-
				521600	Oil & Lubricants	100,000	100,000	73,000	73,000	75,000	75,000
				521700	Repairs - Vehicles	47,778	47,778	56,222	56,222	59,033	59,033
				521800	Work Permits & Fees	6,000	6,000	13,000	13,000	25,200	25,200
				521900	Automotive - NonContract	12,200	12,200	17,800	17,800	18,690	18,690
				522000	Electricity	988,255	988,255	590,000	590,000	590,000	590,000
				522099	Generator Fuel	2,800	2,800	5,000	5,000	2,800	2,800
				522100	Telephone Service	5,400	5,400	5,400	5,400	5,670	5,670
				522200	Water & Sewer Service	20,000	20,000	30,000	30,000	31,500	31,500
				522300	Heating Fuel	96,000	96,000	96,000	96,000	96,000	96,000
				522600	Service Contracts	103,000	103,000	187,000	187,000	196,350	196,350
				522700	Repairs - Equipment	179,000	119,000	350,000	350,000	350,000	350,000
				522800	Building Maintenance	65,000	60,000	50,000	50,000	52,500	52,500
				522900	Shop Supplies	1,500	1,500	4,500	4,500	4,725	4,725
				523000	Lab Supplies	17,500	17,500	26,500	26,500	27,825	27,825
				523100	Hand Tools and Sets	6,000	5,000	8,000	8,000	8,400	8,400
				523700	Radio and Communications	500	500	-	-	-	-
				524100	Uniforms and Equipment	16,300	14,800	17,000	17,000	17,000	17,000
				524800	Chemicals	240,000	240,000	224,500	224,500	200,000	200,000
				524900	Medical Supplies & Expense	2,500	2,500	12,000	12,000	12,600	12,600
				525606	Risk Mgmt - Self-Funded Losses	20,000	20,000	20,000	20,000	21,000	21,000
				526100	Advertising	1,300	1,300	2,700	2,700	2,835	2,835
				526200	Beepers/Cell Phones/Pagers	18,860	18,860	23,140	23,140	24,297	24,297
				526300	Rent	62,055	62,055	62,055	62,055	62,055	62,055
				526400	Employee Training	17,100	17,100	22,900	22,900	24,045	24,045
				526500	Professional Services	40,000	40,000	40,000	40,000	40,000	40,000
				527200	Special Contracts	75,000	75,000	75,000	75,000	75,000	75,000
				547100	Program Maintenance & Licens	22,000	22,000	22,000	22,000	22,000	22,000
				522801	Building Maintenance F&G	1,000	1,000	-	-	-	-
				529000	Depreciation Expense	36,109	36,109	36,109	36,109	36,109	36,109
				529400	Bad Debts	-	-	21,206	21,206	46,144	46,144
				528901	Costs/Fees	5,200	5,200	5,200	5,200	5,200	5,200
				529101	Amort Exp - Bond Costs	27,136	27,136	27,136	27,136	27,136	27,136
				529102	Amort Exp-Bond Cst Contra	74,844	74,844	74,844	74,844	74,844	74,844
				529701	Principal	935,000	935,000	935,000	935,000	935,000	935,000
				529702	Interest	1,301,075	1,301,075	1,301,075	1,301,075	1,301,075	1,301,075

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
18 - BROAD RIVER UTILITIES	2110367000	Broad River Sewer System	**Operating Total**			**4,570,112**	**4,502,612**	**4,464,587**	**4,464,587**	**4,502,183**	**4,502,183**
			Capital	529500	Non-Capital Assets Under $5000	-	-	21,974	-	-	-
				529600	Non-Capital Computers	-	-	4,954	-	247	-
				530700	Professional Srvs - Capl Exp	35,000	-	300,000	-	230,000	-
				531200	Machines & Other Equipment	15,000	-	10,000	-	8,000	-
				531300	Automotive Equipment	-	-	-	-	30,000	-
				531400	Heavy Equipment	-	-	275,000	-	175,000	-
				531500	Data Processing Equipment	-	-	6,000	-	6,000	-
				532200	Construction	402,000	-	1,025,000	-	745,600	-
				530100	Acquisition	-	-	-	-	-	-
			Capital Total			**452,000**	**-**	**1,642,928**	**-**	**1,194,847**	**-**
			530000	530000	Contingency Funding for Capital	-	-	-	505,561	-	676,732
			530000 Total			**-**	**-**	**-**	**505,561**	**-**	**676,732**
	2110367000 Total					**6,761,529**	**6,242,029**	**8,001,952**	**6,864,585**	**7,591,467**	**7,073,352**
	2110367001	White Rock Water System	Personnel	511100	Salaries and Wages	14,083	14,083	17,896	17,896	17,896	17,896
				512200	FICA Employer's Share	1,077	1,077	1,369	1,369	1,369	1,369
				513100	SC Regular Retirement	2,048	2,048	2,158	2,158	2,158	2,158
			Personnel Total			**17,208**	**17,208**	**21,423**	**21,423**	**21,423**	**21,423**
			Operating	521800	Work Permits & Fees	400	400	400	400	400	400
				522000	Electricity	300	300	300	300	300	300
				522800	Building Maintenance	2,200	2,200	2,200	2,200	2,200	2,200
				526300	Rent	45	45	45	45	45	45
			Operating Total			**2,945**	**2,945**	**2,945**	**2,945**	**2,945**	**2,945**
			Capital	532200	Construction	20,000	-	15,000	15,000	15,000	15,000
			Capital Total			**20,000**	**-**	**15,000**	**15,000**	**15,000**	**15,000**
	2110367001 Total					**40,153**	**20,153**	**39,368**	**39,368**	**39,368**	**39,368**
18 - BROAD RIVER UTILITIES Total						**6,900,000**	**6,360,500**	**8,139,638**	**7,002,271**	**7,729,153**	**7,211,038**

Lower Richland Utility System : Fund 2120 & 2130

	Budget 2017	Request 2018	Recommended 2018	Request 2019	Recommended 2019
Revenue					
Lower Richland Sewer	115,000	120,750	120,750	124,373	124,373
Lower Richland Water	175,000	183,750	183,750	189,263	189,263
Transfer In	703,713	-	568,801	-	557,702
Total Revenue	**$ 993,713**	**$ 304,500**	**$ 873,301**	**$ 313,636**	**$ 871,338**
Expenditures					
LR Sewer Operating	432,658	410,403	410,403	412,413	408,279
LR Water Operating	404,119	431,958	403,962	425,294	404,123
LR Sewer Cost Allocation	29,468	29,468	29,468	29,468	29,468
LR Water Cost Allocation	29,468	29,468	29,468	29,468	29,468
Sub-total (Operating)	***895,713***	***901,297***	***873,301***	***896,643***	***871,338***
LR Sewer Capital	-	300,600		507,000	-
LR Water Capital	98,000	320,000		260,000	-
Sub-total (Capital)	***98,000***	***620,600***	***-***	***767,000***	***-***
Total Expenditures	**$ 993,713**	**$ 1,521,897**	**$ 873,301**	**$ 1,663,643**	**$ 871,338**
Difference Rev vs. Exp	**$ -**	**$ (1,217,397)**	**$ -**	**$ (1,350,007)**	**$ -**

**No new positions recommended.*

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
19 - LOWER RICHLAND UTILITIES	2120000000	Lower Richland Sewer Cost Allocation	485100	485100	Operating Transfers Out	29,468	29,468	29,468	29,468	29,468	29,468
			485100 Total			**29,468**	**29,468**	**29,468**	**29,468**	**29,468**	**29,468**
	2120000000 Total					**29,468**	**29,468**	**29,468**	**29,468**	**29,468**	**29,468**
	2120367000	Lower Richland Sewer	Personnel	511100	Salaries and Wages	137,787	137,787	141,536	141,536	141,536	141,536
				511200	Overtime	5,100	5,100	10,000	10,000	10,500	5,100
				511600	Longevity Pay	-	-	-	-	-	-
				512200	FICA Employer's Share	10,923	10,923	11,593	11,593	11,631	11,631
				512300	Worker's Compensation	1,689	1,689	1,689	1,689	1,689	1,689
				513100	SC Regular Retirement	15,193	15,193	18,275	18,275	17,069	18,335
				513300	Health Insurance Employer's	19,200	19,200	19,200	19,200	19,200	19,200
				513700	Dental Insurance - Employers	790	790	790	790	790	790
				513800	Life Insurance - Employer	120	120	120	120	120	120
			Personnel Total			**190,802**	**190,802**	**203,203**	**203,203**	**202,535**	**198,401**
			Operating	521000	Office Supplies	2,600	2,600	1,400	1,400	1,400	1,400
				521400	Membership and Dues	400	200	200	200	210	210
				521600	Oil & Lubricants	8,000	8,000	5,000	5,000	5,000	5,000
				521800	Work Permits & Fees	1,700	1,700	3,000	3,000	3,150	3,150
				521900	Automotive - NonContract	5,000	5,000	3,000	3,000	3,150	3,150
				522000	Electricity	41,500	41,500	45,000	45,000	45,000	45,000
				522099	Generator Fuel	-	-	800	800	840	840
				522100	Telephone Service	1,850	1,850	1,850	1,850	1,943	1,943
				522600	Service Contracts	30,000	30,000	25,000	25,000	25,000	25,000
				522700	Repairs - Equipment	45,200	45,200	30,000	30,000	30,000	30,000
				522800	Building Maintenance	12,949	12,949	8,000	8,000	8,400	8,400
				523000	Lab Supplies	13,000	13,000	3,000	3,000	3,150	3,150
				523100	Hand Tools and Sets	2,000	1,500	1,000	1,000	1,050	1,050
				523700	Radio and Communications	200	200	-	-	-	-
				524100	Uniforms and Equipment	2,100	2,100	2,000	2,000	2,100	2,100
				524800	Chemicals	25,000	25,000	25,000	25,000	26,250	26,250
				524900	Medical Supplies & Expense	200	200	3,200	3,200	3,360	3,360
				525606	Risk Mgmt - Self-Funded Losses	2,500	2,500	2,500	2,500	2,625	2,625
				526200	Beepers/Cell Phones/Pagers	1,800	1,800	1,000	1,000	1,000	1,000
				526300	Rent	39,357	39,357	39,000	39,000	39,000	39,000
				526400	Employee Training	1,500	-	2,000	2,000	2,000	2,000
				526500	Professional Services	5,000	5,000	5,250	5,250	5,250	5,250
				527500	Audit	-	-	-	-	-	-
				529999	Prior Year Expense Credits	-	-	-	-	-	-
				529000	Depreciation Expense	-	-	-	-	-	-
			Operating Total			**241,856**	**239,656**	**207,200**	**207,200**	**209,878**	**209,878**
			Capital	529500	Non-Capital Assets Under $5000	-	-	-	-	-	-
				530700	Professional Services	-	-	20,000	-	20,000	-
				531200	Machines & Other Equipment	-	-	55,000	-	25,000	-
				531400	Heavy Equipment	-	-	-	-	100,000	-
				532200	Construction	-	-	225,600	-	362,000	-
			Capital Total			**-**	**-**	**300,600**	**-**	**507,000**	**-**
	2120367000 Total					**432,658**	**430,458**	**711,003**	**410,403**	**919,413**	**408,279**
	2130000000	Lower Richland Water Cost Allocation	485100	485100	Operating Transfers Out	29,468	29,468	29,468	29,468	29,468	29,468
			485100 Total			**29,468**	**29,468**	**29,468**	**29,468**	**29,468**	**29,468**
	2130000000 Total					**29,468**	**29,468**	**29,468**	**29,468**	**29,468**	**29,468**
	2130367000	Lower Richland Water	Personnel	511100	Salaries and Wages	112,824	112,824	131,873	131,873	131,873	131,873
				511200	Overtime	900	900	6,000	3,900	6,300	4,050
				512200	FICA Employer's Share	8,685	8,685	10,387	10,387	10,398	10,398
				512300	Worker's Compensation	229	229	229	229	229	229
				513100	SC Regular Retirement	12,421	12,421	16,012	16,012	16,012	16,012

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
19 - LOWER RICHLAND UTILITIES	2130367000	Lower Richland Water	Personnel	513300	Health Insurance Employer's	7,875	7,875	7,875	7,875	7,875	7,875
				513700	Dental Insurance - Employers	400	400	400	400	400	400
				513800	Life Insurance - Employer	128	128	128	128	128	128
			Personnel Total			**143,462**	**143,462**	**172,905**	**170,805**	**173,216**	**170,966**
			Operating	521000	Office Supplies	550	550	1,000	550	1,050	550
				521400	Membership and Dues	-	-	5,000	-	5,250	-
				521700	Repairs - Vehicles	-	-	10,000	-	10,500	-
				521800	Work Permits & Fees	7,350	7,350	7,500	7,350	7,875	7,350
				521900	Automotive - NonContract	-	-	5,000	-	5,250	-
				522000	Electricity	42,600	42,600	20,000	42,600	20,000	42,600
				522099	Generator Fuel	-	-	800	-	840	-
				522600	Service Contracts	12,000	4,500	22,000	4,500	4,500	4,500
				522700	Repairs - Equipment	28,500	28,500	17,000	28,500	20,000	28,500
				522800	Building Maintenance	27,100	7,100	22,900	7,100	24,045	7,100
				522900	Shop Supplies	500	500	500	500	525	500
				523000	Lab Supplies	700	700	3,000	700	3,150	700
				523100	Hand Tools and Sets	-	-	800	-	840	-
				524800	Chemicals	22,760	22,760	20,000	22,760	24,450	22,760
				526300	Rent	44	44	-	44	-	44
				526500	Professional Services	-	-	5,000	-	5,250	-
				527500	Audit	-	-	-	-	-	-
				529000	Depreciation Expense	20,236	20,236	20,236	20,236	20,236	20,236
				529400	Bad Debts	-	-	-	-	-	-
				529701	Principal	22,868	22,868	22,868	22,868	22,868	22,868
				529702	Interest	75,449	75,449	75,449	75,449	75,449	75,449
			Operating Total			**260,657**	**233,157**	**259,053**	**233,157**	**252,078**	**233,157**
			Capital	530700	Professional Srvs - Capl Exp	-	-	40,000	-	-	-
				531500	Data Processing Equipment	3,000	-	-	-	-	-
				532200	Construction	95,000	-	280,000	-	260,000	-
			Capital Total			**98,000**	**-**	**320,000**	**-**	**260,000**	**-**
	2130367000 Total					**502,119**	**376,619**	**751,958**	**403,962**	**685,294**	**404,123**
19 - LOWER RICHLAND UTILITIES Total						**993,713**	**866,013**	**1,521,896**	**873,301**	**1,663,642**	**871,338**

Parking Garage: Fund 2140

	Budget 2017	Request 2018	Recommended 2018	Request 2019	Recommended 2019
Revenue					
Parking Fees	110,000	110,000	110,000	110,000	110,000
Miscellaneous	-	-	-	-	-
Use of Fund Balance	-	-	-	-	-
Total Revenue	**$ 110,000**	**$ 110,000**	**$ 110,000**	**$ 110,000**	**$ 110,000**
Expenditures					
Personnel	-	-	-	-	-
Operating	110,000	110,000	110,000	110,000	110,000
Capital	-	-	-	-	-
Expenditures	**$ 110,000**	**$ 110,000**	**$ 110,000**	**$ 110,000**	**$ 110,000**
Difference Rev vs Exp	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
20 - PARKING GARAGE	2140363000	Parking Garage	Operating	522400	Repairs to Installed Equip	6,050	6,050	6,050	6,050	7,050	6,050
				522500	Airplane Maintenance	-	-	-	-	-	-
				522600	Service Contracts	2,824	2,824	2,824	2,824	1,824	2,824
				522700	Repairs - Equipment	-	-	-	-	-	-
				522800	Building Maintenance	10,976	10,976	10,976	10,976	10,976	10,976
				526500	Professional Services	150	150	150	150	150	150
				529000	Depreciation Expense	90,000	90,000	90,000	90,000	90,000	90,000
				529400	Bad Debts	-	-	-	-	-	-
			Operating Total			**110,000**	**110,000**	**110,000**	**110,000**	**110,000**	**110,000**
			Capital	530300	Building Improvements	-	-	-	-	-	-
			Capital Total			**-**	**-**	**-**	**-**	**-**	**-**
	2140363000 Total					**110,000**	**110,000**	**110,000**	**110,000**	**110,000**	**110,000**
20 - PARKING GARAGE Total						**110,000**	**110,000**	**110,000**	**110,000**	**110,000**	**110,000**

Airport Operations: Fund 2170

	Budget 2017	Request 2018	Recommended 2018	Request 2019	Recommended 2019
Revenues					
Airport Revenues	260,000	265,000	265,000	273,156	273,156
Transfers In	350,000	322,580	322,580	350,000	350,000
Use of Fund Balance	-	-	-	-	-
Total Revenue	**$ 610,000**	**$ 587,580**	**$ 587,580**	**$ 623,156**	**$ 623,156**
Expenditures					
Personnel	114,713	152,072	152,072	152,072	152,072
Operating	224,450	246,758	246,758	246,758	246,758
Sub-total	***339,163***	***398,830***	***398,830***	***398,830***	***398,830***
Capital	270,837	188,750	188,750	350,000	224,326
Expenditures	**$ 610,000**	**$ 587,580**	**$ 587,580**	**$ 748,830**	**$ 623,156**
Difference	**$ -**	**$ -**	**$ -**	**$ (125,674)**	**$ -**

**No new positions recommended.*

GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
21 - AIRPORT	2170367800	Jim Hamilton-LB Owens Airport	Personnel	511100	Salaries and Wages	78,499	78,499	108,922	108,922	108,922	108,922
				511200	Overtime	1,000	1,000	1,000	1,000	1,000	1,000
				511600	Longevity Pay	-	-	-	-	-	-
				512200	FICA Employer's Share	6,005	6,005	8,409	8,409	8,409	8,409
				512300	Worker's Compensation	-	-	-	-	-	-
				513100	SC Regular Retirement	8,725	8,725	13,257	13,257	13,257	13,257
				513200	SC Police Retirement	-	-	-	-	-	-
				513300	Health Insurance Employer's	19,590	19,590	19,590	19,590	19,590	19,590
				513400	Retiree Group Insurance	-	-	-	-	-	-
				513500	Term Employee Group Ins	-	-	-	-	-	-
				513700	Dental Insurance - Employers	654	654	654	654	654	654
				513800	Life Insurance - Employer	240	240	240	240	240	240
				513900	Life Insurance - Retiree	-	-	-	-	-	-
				514000	Other Post Employment Benefits	-	-	-	-	-	-
				513000	Pension Expense	-	-	-	-	-	-
				518200	Match - Personal Services	-	-	-	-	-	-
			Personnel Total			**114,713**	**114,713**	**152,072**	**152,072**	**152,072**	**152,072**
			Operating	521000	Office Supplies	2,000	2,000	3,000	2,000	3,000	2,000
				521100	Postage	50	50	60	50	60	50
				521200	Books and Publications	-	-	-	-	-	-
				521300	Copy Machines	-	-	50	-	50	-
				521400	Membership and Dues	7,250	7,250	900	7,250	900	7,250
				521500	Travel	1,950	1,950	-	1,950	-	1,950
				521600	Oil & Lubricants	1,250	1,250	300	1,250	300	1,250
				521700	Repairs - Vehicles	3,407	3,407	3,407	3,407	3,407	3,407
				521800	Work Permits & Fees	150	150	150	150	150	150
				521900	Automotive - NonContract	1,000	1,000	500	1,000	500	1,000
				522000	Electricity	58,000	58,000	62,000	58,000	62,000	58,000
				522099	Generator Fuel	1,000	1,000	100	1,000	100	1,000
				522100	Telephone Service	1,100	1,100	700	1,100	700	1,100
				522101	Radio Service	-	-	-	-	-	-
				522200	Water & Sewer Service	58,200	58,200	46,000	58,200	46,000	58,200
				522400	Repairs to Installed Equip	5,000	5,000	10,000	5,000	10,000	5,000
				522500	Airplane Maintenance	-	-	-	-	-	-
				522600	Service Contracts	16,173	16,173	15,000	16,173	15,000	16,173
				522700	Repairs - Equipment	-	-	-	-	-	-
				522800	Building Maintenance	27,560	27,560	30,000	27,560	30,000	27,560
				522900	Shop Supplies	-	-	-	-	-	-
				523000	Lab Supplies	-	-	-	-	-	-
				523100	Hand Tools and Sets	-	-	-	-	-	-
				524100	Uniforms and Equipment	800	800	300	800	300	800
				524200	Food	-	-	1,500	-	1,500	-
				524300	Laundry and Linen Service	-	-	-	-	-	-
				524400	Janitorial Supplies	2,000	2,000	2,000	2,000	2,000	2,000
				526100	Advertising	-	-	2,500	-	2,500	-
				526200	Beepers/Cell Phones/Pagers	800	800	1,000	800	1,000	800
				526300	Rent	450	450	550	450	550	450
				526400	Employee Training	16,574	16,574	12,104	16,574	12,104	16,574
				526401	RC University Training	-	-	-	-	-	-
				526500	Professional Services	-	-	5,000	-	5,000	-
				522801	Building Maintenance F&G	-	22,308	20,901	22,308	20,901	22,308
				523200	Grounds Maintenance	6,000	6,000	15,000	6,000	15,000	6,000
				520500	Project Contingency	-	-	-	-	-	-

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GROUPINGS	Key	Department Name	Obj. Group	Object	Object Description	FY17 Approved	Preliminary Base Budget	FY18 Requested Budget	FY18 Recommended Budget	FY19 Requested Budget	FY19 Recommended Budget
21 - AIRPORT	2170367800	Jim Hamilton-LB Owens Airport	Operating	522102	911 Admin Fee	-	-	-	-	-	-
				529000	Depreciation Expense	13,736	13,736	13,736	13,736	13,736	13,736
			Operating Total			**224,450**	**246,758**	**246,758**	**246,758**	**246,758**	**246,758**
			Capital	529500	Non-Capital Assets Under $5000	-	-	-	-	-	-
				530300	Building Improvements	63,437	-	55,000	55,000	55,000	55,000
				532900	Miscellaneous Construction	100,000	-	-	-	200,000	74,326
				538200	Matching Funds - Capital	107,400	-	133,750	133,750	95,000	95,000
			Capital Total			**270,837**	**-**	**188,750**	**188,750**	**350,000**	**224,326**
	2170367800 Total					**610,000**	**361,471**	**587,580**	**587,580**	**748,830**	**623,156**
21 - AIRPORT Total						**610,000**	**361,471**	**587,580**	**587,580**	**748,830**	**623,156**

Debt Service

Section VII Contains:

- Projected Debt Service FY17 –FY18

FY18 & FY19 Administrator's Recommended Budget

Projected Debt Service for FY 17-18 as of February 1, 2017

NAME	DATE	PRINCIPAL	INTEREST		
County					
GO BAB 2010A 16,330,000	9/1/2017	0.00	53,177.32		
GO BAB 2010A 16,330,000	3/1/2018	1,020,000.00	53,177.32		
GO Bond 2012A 35,000,000	9/1/2017	0.00	460,050.00		
GO Bond 2012A 35,000,000	3/1/2018	2,825,000.00	460,050.00		
GO Bond 2013B 13,615,000	9/1/2017	0.00	214,000.00		
GO Bond 2013B 13,615,000	3/1/2018	645,000.00	214,000.00		
GO Bond 2014B 21,500,000	9/1/2017	0.00	171,375.00		
GO Bond 2014B 21,500,000	3/1/2018	4,030,000.00	171,375.00		
GO Bond 2015A 7,300,000	9/1/2017	0.00	66,625.00		
GO Bond 2015A 7,300,000	3/1/2018	870,000.00	66,625.00		
GO Bond 2016A 15,670,000	9/1/2017	0.00	294,575.00		
GO Bond 2016A 15,670,000	3/1/2018	1,375,000.00	294,575.00		
Library 2014A 35,590,000	9/1/2017	0.00	575,943.75		
Library 2014A 35,590,000	3/1/2018	525,000.00	575,943.75		
Library 2016B 23,730,000	9/1/2017	0.00	401,468.75		
Library 2016B 23,730,000	3/1/2018	1,465,000.00	401,468.75		
Sheriff/LRDAC 2008	9/1/2017	0.00	8,649.00		
Sheriff/LRDAC 2008	3/1/2018	465,000.00	8,649.00		**Cost/Fees**
		13,220,000.00	**4,491,727.64**	**17,711,727.64**	**10,000.00**
Hospitality Tax Refunding 2013A	10/1/2017	0.00	220,800.00		
Hospitality Tax Refunding 2013A	4/1/2018	1,040,000.00	220,800.00		**Cost/Fees**
		1,040,000.00	**441,600.00**	**1,481,600.00**	**2,150.00**
Broad River Sewer Ref 2011A	9/1/2017	0.00	268,675.00		
Broad River Sewer Ref 2011A	3/1/2018	735,000.00	268,675.00		
Broad River Sewer Ref 2016C	9/1/2017	0.00	243,031.25		
Broad River Sewer Ref 2016C	3/1/2018	380,000.00	243,031.25		**Cost/Fees**
		1,115,000.00	**1,023,412.50**	**2,138,412.50**	**1,200.00**
East Richland PSD 2003	7/1/2017	174,995.50	35,584.40		
East Richland PSD 2003	10/1/2017	175,979.85	34,600.05		
East Richland PSD 2003	1/1/2018	176,969.74	33,610.16		
East Richland PSD 2003	4/1/2018	177,965.20	32,614.70		
East Richland PSD 2014	8/1/2017	103,980.57	45,079.50		
East Richland PSD 2014	11/1/2017	104,474.48	44,585.59		
East Richland PSD 2014	2/1/2018	104,970.73	44,089.34		
East Richland PSD 2014	5/1/2018	105,469.34	43,590.73		**Cost/Fees**
		1,124,805.41	**313,754.47**	**1,438,559.88**	**0.00**
Recreation Comm 2009A	9/1/2017	0.00	45,887.50		
Recreation Comm 2009A	3/1/2018	1,065,000.00	45,887.50		

Projected Debt Service for FY 17-18 as of February 1, 2017

NAME	DATE	PRINCIPAL	INTEREST		
Recreation Comm 2012	9/1/2017	0.00	140,925.00		
Recreation Comm 2012	3/1/2018	805,000.00	140,925.00		
Recreation Comm 2014 Ref 25M	9/1/2017	0.00	507,562.50		
Recreation Comm 2014 Ref 25M	3/1/2018	45,000.00	507,562.50		Cost/Fees
		1,915,000.00	**1,388,750.00**	**3,303,750.00**	**2,750.00**
SD # 1 2009 Refunding	9/1/2017	0.00	269,475.00		
SD # 1 2009 Refunding	3/1/2018	2,155,000.00	269,475.00		
SD #1 2007A $73,000,000	9/1/2017	0.00	85,375.00		
SD #1 2007A $73,000,000	3/1/2018	3,415,000.00	85,375.00		
SD #1 2010 Refunding	9/1/2017	0.00	929,100.00		
SD #1 2010 Refunding	3/1/2018	2,595,000.00	929,100.00		
SD #1 2011A 196,625,000	9/1/2017	0.00	4,184,725.00		
SD #1 2011A 196,625,000	3/1/2018	8,870,000.00	4,184,725.00		
SD #1 2014B 30,780,000	9/1/2017	0.00	585,375.00		
SD #1 2014B 30,780,000	3/1/2018	2,855,000.00	585,375.00		
SD #1 2014C 59,115,000	9/1/2017	0.00	1,354,400.00		
SD #1 2014C 59,115,000	3/1/2018	2,700,000.00	1,354,400.00		
SD #1 2014D 68,930,000	9/1/2017	0.00	1,502,150.00		
SD #1 2014D 68,930,000	3/1/2018	0.00	1,502,150.00		
SD #1 2015B 49,265,000	9/1/2017	0.00	693,602.50		
SD #1 2015B 49,265,000	3/1/2018	1,110,000.00	693,602.50		Cost/Fees
		23,700,000.00	**19,208,405.00**	**42,908,405.00**	**5,000.00**
SD #2 2008A $30,525,000	8/1/2017	0.00	75,000.00		
SD #2 2008A $30,525,000	2/1/2018	3,000,000.00	75,000.00		
SD #2 2009A 70,000,000	8/1/2017	0.00	164,250.00		
SD #2 2009A 70,000,000	2/1/2018	1,360,000.00	164,250.00		
SD #2 2009C Refunding	9/1/2017	0.00	158,050.00		
SD #2 2009C Refunding	3/1/2018	1,970,000.00	158,050.00		
SD #2 2010A 18,235,000 TQ	11/1/2017	0.00	255,446.88		
SD #2 2010A 18,235,000 TQ	11/1/2017	0.00	(255,446.88)		
SD #2 2010A 18,235,000 TQ	5/1/2018	0.00	255,446.88		
SD #2 2010A 18,235,000 TQ	5/1/2018	1,075,000.00	(255,446.88)		
SD #2 2010C 83,260,000 Ref	8/1/2017	0.00	1,220,125.00		
SD #2 2010C 83,260,000 Ref	2/1/2018	9,060,000.00	1,220,125.00		
SD #2 2010D escrow/sub pmt	9/1/2017	1,954,243.22	(946,234.32)		
SD #2 2010D QSCB	9/1/2017	0.00	1,038,862.50		
SD #2 2010D QSCB	3/1/2018	0.00	1,038,862.50		
SD #2 2010D subsidy pmt	3/1/2018	0.00	(946,234.32)		
SD #2 2010E 60,000,000	11/1/2017	0.00	1,071,772.50		
SD #2 2010E 60,000,000	11/1/2017	0.00	(375,120.38)		
SD #2 2010E 60,000,000	5/1/2018	5,000,000.00	1,071,772.50		
SD #2 2010E 60,000,000	5/1/2018	0.00	(375,120.38)		
SD #2 2011B 60,000,000	11/1/2017	0.00	1,295,625.00		

Projected Debt Service for FY 17-18 as of February 1, 2017

NAME	DATE	PRINCIPAL	INTEREST		
SD #2 2011B 60,000,000	5/1/2018	3,000,000.00	1,295,625.00		
SD #2 2012B Ref 28,215,000	10/1/2017	0.00	493,175.00		
SD #2 2012B Ref 28,215,000	4/1/2018	8,825,000.00	493,175.00		
SD #2 2013A $10,950,000	11/1/2017	0.00	101,500.00		
SD #2 2013A $10,950,000	5/1/2018	4,060,000.00	101,500.00		
SD #2 2013B $55,140,000	11/1/2017	0.00	1,059,850.00		
SD #2 2013B $55,140,000	5/1/2018	5,000.00	1,059,850.00		
SD #2 2014 $9,430,000	11/1/2017	0.00	235,750.00		
SD #2 2014 $9,430,000	5/1/2018	0.00	235,750.00		
SD #2 2015A Ref 60,010,000	8/1/2017	0.00	1,468,625.00		
SD #2 2015A Ref 60,010,000	2/1/2018	0.00	1,468,625.00		
SD #2 2015B 10,000,000	8/1/2017	0.00	161,300.00		
SD #2 2015B 10,000,000	2/1/2018	3,215,000.00	161,300.00		
SD #2 2016 10,000,000	9/1/2017	0.00	250,000.00		
SD #2 2016 10,000,000	3/1/2018	0.00	250,000.00		**Cost/Fees**
		42,524,243.22	**14,945,060.59**	**57,469,303.81**	**9,000.00**
Zoo 2008 refunding	9/1/2017	0.00	26,312.00		
Zoo 2008 refunding	3/1/2018	1,495,000.00	26,312.00		
Zoo 2013	9/1/2017	0.00	680,190.63		
Zoo 2013	3/1/2018	0.00	680,190.62		**Cost/Fees**
		1,495,000.00	**1,413,005.25**	**2,908,005.25**	**1,200.00**

Projected Debt Service for FY 2018-2019*

* Projected debt service schedule for 2018-2019 with the current outstanding bonds as of April 25, 2017

NAME	DATE	PRINCIPAL	INTEREST		
County					
GO BAB 2010A 16,330,000	9/1/2018	0.00	43,398.07		
GO BAB 2010A 16,330,000	3/1/2019	1,615,000.00	43,398.07		
GO Bond 2012A 35,000,000	9/1/2018	0.00	403,550.00		
GO Bond 2012A 35,000,000	3/1/2019	2,840,000.00	403,550.00		
GO Bond 2013B 13,615,000	9/1/2018	0.00	207,550.00		
GO Bond 2013B 13,615,000	3/1/2019	670,000.00	207,550.00		
GO Bond 2014B 21,500,000	9/1/2018	0.00	70,625.00		
GO Bond 2014B 21,500,000	3/1/2019	2,825,000.00	70,625.00		
GO Bond 2015A 7,300,000	9/1/2018	0.00	44,875.00		
GO Bond 2015A 7,300,000	3/1/2019	1,795,000.00	44,875.00		
GO Bond 2016A 15,670,000	9/1/2018	0.00	260,200.00		
GO Bond 2016A 15,670,000	3/1/2019	1,420,000.00	260,200.00		
Library 2014A 35,590,000	9/1/2018	0.00	570,693.75		
Library 2014A 35,590,000	3/1/2019	1,135,000.00	570,693.75		
Library 2016B 23,730,000	9/1/2018	0.00	364,843.75		
Library 2016B 23,730,000	3/1/2019	950,000.00	364,843.75		**Cost/Fees**
		13,250,000.00	**3,931,471.14**	**17,181,471.14**	**10,000.00**
Broad River Sewer Ref 2011A	9/1/2018	0.00	261,325.00		
Broad River Sewer Ref 2011A	3/1/2019	790,000.00	261,325.00		
Broad River Sewer Ref 2016C	9/1/2018	0.00	237,331.25		
Broad River Sewer Ref 2016C	3/1/2019	350,000.00	237,331.25		**Cost/Fees**
		1,140,000.00	**997,312.50**	**2,137,312.50**	**2,400.00**
Hospitality Tax Refunding 2013A	10/1/2018	0.00	200,000.00		
Hospitality Tax Refunding 2013A	4/1/2019	1,085,000.00	200,000.00		**Cost/Fees**
		1,085,000.00	**400,000.00**	**1,485,000.00**	**2,150.00**
East Richland PSD 2003	7/1/2018	178,966.25	31,613.65		
East Richland PSD 2003	10/1/2018	179,972.93	30,606.97		
East Richland PSD 2003	1/1/2019	180,985.28	29,594.62		
East Richland PSD 2003	4/1/2019	182,003.32	28,576.58		
East Richland PSD 2014	8/1/2018	105,970.32	43,089.75		
East Richland PSD 2014	11/1/2018	106,473.68	42,586.39		
East Richland PSD 2014	2/1/2019	106,979.43	42,080.64		
East Richland PSD 2014	5/1/2019	107,487.58	41,572.49		**Cost/Fees**
		1,148,838.79	**289,721.09**	**1,438,559.88**	**0.00**

Projected Debt Service for FY 2018-2019*

* Projected debt service schedule for 2018-2019 with the current outstanding bonds as of April 25, 2017

NAME	DATE	PRINCIPAL	INTEREST		
County					
Recreation Comm 2009A	9/1/2018	0.00	27,250.00		
Recreation Comm 2009A	3/1/2019	1,090,000.00	27,250.00		
Recreation Comm 2012	9/1/2018	0.00	128,850.00		
Recreation Comm 2012	3/1/2019	755,000.00	128,850.00		
Recreation Comm 2014 Ref 25M	9/1/2018	0.00	507,112.50		
Recreation Comm 2014 Ref 25M	3/1/2019	60,000.00	507,112.50		**Cost/Fees**
		1,905,000.00	**1,326,425.00**	**3,231,425.00**	**2,750.00**
SD # 1 2009 Refunding	9/1/2018	0.00	215,600.00		
SD # 1 2009 Refunding	3/1/2019	2,285,000.00	215,600.00		
SD #1 2010 Refunding	9/1/2018	0.00	877,200.00		
SD #1 2010 Refunding	3/1/2019	2,555,000.00	877,200.00		
SD #1 2011A 196,625,000	9/1/2018	0.00	3,962,975.00		
SD #1 2011A 196,625,000	3/1/2019	9,250,000.00	3,962,975.00		
SD #1 2014B 30,780,000	9/1/2018	0.00	514,000.00		
SD #1 2014B 30,780,000	3/1/2019	3,005,000.00	514,000.00		
SD #1 2014C 59,115,000	9/1/2018	0.00	1,286,900.00		
SD #1 2014C 59,115,000	3/1/2019	3,640,000.00	1,286,900.00		
SD #1 2014D 68,930,000	9/1/2018	0.00	1,502,150.00		
SD #1 2014D 68,930,000	3/1/2019	3,555,000.00	1,502,150.00		
SD #1 2015B 49,265,000	9/1/2018	0.00	665,852.50		
SD #1 2015B 49,265,000	3/1/2019	0.00	665,852.50		**Cost/Fees**
		24,290,000.00	**18,049,355.00**	**42,339,355.00**	**6,000.00**
SD #2 2009A 70,000,000	8/1/2018	0.00	130,250.00		
SD #2 2009A 70,000,000	2/1/2019	5,210,000.00	130,250.00		
SD #2 2009C Refunding	9/1/2018	0.00	123,575.00		
SD #2 2009C Refunding	3/1/2019	1,940,000.00	123,575.00		
SD #2 2010A 18,235,000 TQ	11/1/2018	0.00	232,603.13		
SD #2 2010A 18,235,000 TQ	11/1/2018	0.00	(216,320.91)		
SD #2 2010A 18,235,000 TQ	5/1/2019	0.00	232,603.13		
SD #2 2010A 18,235,000 TQ	5/1/2019	1,075,000.00	(216,320.91)		
SD #2 2010C 83,260,000 Ref	8/1/2018	0.00	993,625.00		
SD #2 2010C 83,260,000 Ref	2/1/2019	11,020,000.00	993,625.00		
SD #2 2010D escrow/sub pmt	9/1/2018	1,954,243.22	(946,234.32)		
SD #2 2010D QSCB	9/1/2018	0.00	1,038,862.50		
SD #2 2010D QSCB	3/1/2019	0.00	1,038,862.50		
SD #2 2010D subsidy pmt	3/1/2019	0.00	(946,234.32)		
SD #2 2010E 60,000,000	11/1/2018	0.00	985,522.50		
SD #2 2010E 60,000,000	11/1/2018	0.00	(320,787.58)		

Projected Debt Service for FY 2018-2019*

* Projected debt service schedule for 2018-2019 with the current outstanding bonds as of April 25, 2017

NAME	DATE	PRINCIPAL	INTEREST		
County					
SD #2 2010E 60,000,000	5/1/2019	5,000,000.00	985,522.50		
SD #2 2010E 60,000,000	5/1/2019	0.00	(320,787.58)		
SD #2 2011B 60,000,000	11/1/2018	0.00	1,235,625.00		
SD #2 2011B 60,000,000	5/1/2019	3,000,000.00	1,235,625.00		
SD #2 2012B Ref 28,215,000	10/1/2018	0.00	316,675.00		
SD #2 2012B Ref 28,215,000	4/1/2019	5,725,000.00	316,675.00		
SD #2 2013B $55,140,000	11/1/2018	0.00	1,059,775.00		
SD #2 2013B $55,140,000	5/1/2019	5,000.00	1,059,775.00		
SD #2 2014 $9,430,000	11/1/2018	0.00	235,750.00		
SD #2 2014 $9,430,000	5/1/2019	1,700,000.00	235,750.00		
SD #2 2015A Ref 60,010,000	8/1/2018	0.00	1,468,625.00		
SD #2 2015A Ref 60,010,000	2/1/2019	0.00	1,468,625.00		
SD #2 2015B 10,000,000	8/1/2018	0.00	97,000.00		
SD #2 2015B 10,000,000	2/1/2019	3,345,000.00	97,000.00		
SD #2 2016 10,000,000	9/1/2018	0.00	250,000.00		
SD #2 2016 10,000,000	3/1/2019	3,150,000.00	250,000.00		**Cost/Fees**
		43,124,243.22	**13,369,090.64**	**56,493,333.86**	**8,000.00**
Zoo 2013	9/1/2018	0.00	680,190.63		
Zoo 2013	3/1/2019	1,200,000.00	680,190.62		**Cost/Fees**
		1,200,000.00	**1,360,381.25**	**2,560,381.25**	**1,200.00**