

# **RICHLAND COUNTY, SOUTH CAROLINA**

**ADMINISTRATOR'S RECOMMENDED**

**BUDGET AMENDMENTS**

## **FY 2021**



# ADMINISTRATOR’S RECOMMENDED BUDGET AMENDMENTS

## FY 2021

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# GENERAL FUND FY 2021

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## SECTION I

### OVERVIEW

- General Fund Overview
- General Fund Revenue Review



## GENERAL FUND OVERVIEW

REVENUE	FY 2020 Approved	FY 2021 Approved	% Difference	FY 2021 Additional Requested	FY 2021 Additional Recommended	FY 2021 Total Amended Budget
GENERAL FUND REVENUE	\$172,678,672	\$175,878,672	1.9%			
GENERAL FUND TRANSFERS IN	3,000,000	3,000,000	0.0%	-		
USE OF FUND BALANCE	7,589,682	7,822,394	3.1%	-		
<b>TOTAL GENERAL FUND SOURCES</b>	<b>\$183,268,354</b>	<b>\$186,701,066</b>	<b>1.9%</b>			

EXPENDITURES	FY 2020 Approved	FY 2021 Approved	% Difference	FY 2021 Total Adjusted Budget	FY 2021 Additional Requested	FY 2021 Adjustments	FY 2021 Total Amended Budget
<b>GENERAL FUND OPERATING</b>							
PERSONNEL	132,430,768	136,558,232	3.1%	137,161,367	2,456,922	-	137,161,367
OPERATING	41,241,586	40,910,846	-0.7%	40,307,711	3,706,189	-	40,307,711
<b>SUB-TOTAL OPERATIONS</b>	<b>\$173,672,354</b>	<b>\$177,469,078</b>	<b>2.2%</b>	<b>\$177,469,078</b>	<b>\$6,163,111</b>	<b>\$0*</b>	<b>\$177,469,078</b>
<b>GENERAL FUND CAPITAL</b>							
CAPITAL EXPENDITURES	478,800	444,500	0.0%	444,500	62,000	-	444,500
CAP. EXP. DUE TO NEW POSITIONS	-	-	0.0%	-	-	-	-
<b>SUB-TOTAL CAPITAL EXP.</b>	<b>\$478,800</b>	<b>\$444,500</b>	<b>0.0%</b>	<b>\$444,500</b>	<b>\$62,000</b>	<b>-</b>	<b>\$444,500</b>
<b>GENERAL FUND SUB-TOTAL</b>	<b>174,151,154</b>	<b>177,913,578</b>	<b>2.2%</b>	<b>177,913,578</b>	<b>6,225,111</b>	<b>-</b>	<b>177,913,578</b>
TRANSFER OUT	9,117,200	8,787,488	-3.6%	8,787,488	-		8,787,488
<b>TOTAL GENERAL FUND USES</b>	<b>\$183,268,354</b>	<b>\$186,701,066</b>	<b>1.9%</b>	<b>\$186,701,066</b>	<b>\$6,225,111</b>	<b>\$0*</b>	<b>\$186,701,066</b>

*\* The 10% reduction of selected departments resulted in a total General Fund decrease of \$1,066,665. Of the \$1,066,665 total reduction, \$939,000 will be used to fund RCSD for Body-Worn Cameras. The remaining \$127,665 will be placed into Non-Departmental Reserve account.*

## GENERAL FUND REVENUE REVIEW

REVENUE GROUP	FY 2020 Appropriated	FY 2021 Approved	FY 2021 Total Amended Budget
PROPERTY AND OTHER TAXES	109,131,314	111,425,312	
LICENSES AND PERMITS	12,752,343	12,865,876	
FEES-IN-LIEU-OF TAXES	3,083,775	3,283,775	
INTERGOVERNMENTAL	15,970,500	16,170,500	
CHARGES FOR SERVICES	21,177,020	21,377,020	
FEES AND FINES	1,228,398	1,254,193	
INTEREST	3,474,662	3,525,091	
OTHER REVENUE	5,860,660	5,976,905	
<b>OPERATING REVENUE SUBTOTAL</b>	<b>\$172,678,672</b>	<b>\$175,878,672</b>	
TRANSFERS IN FOR COST ALLOCATION	3,000,000	3,000,000	
USE OF FUND BALANCE	7,589,682	7,822,394	
<b>TOTAL FINANCING SOURCES</b>	<b>\$10,589,682</b>	<b>\$10,822,394</b>	
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$183,268,354</b>	<b>\$186,701,066</b>	
<b>TOTAL TAX REVENUE</b>	<b>\$112,215,089</b>	<b>\$114,709,087</b>	
<b>NON-TAX-REVENUE</b>	<b>\$71,053,265</b>	<b>\$71,991,979</b>	

# GENERAL FUND FY 2021

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## SECTION II

- General Summary





## GENERAL FUND DEPARTMENT SUMMARY

Key	Department Name	FY 2020 Annual Approved	FY 2021 Adjusted Budget	% Difference	FY 2021 Additional Requested	Personnel	Operating	Capital	FY21 Adjustments	FY21 Total Amended Budget
1100102000	Council Services	797,415	801,210	0.48%	-	482,852	318,358	-	-	801,210
1100108000	Delegation	318,636	321,023	0.75%	76,538	309,038	11,985	-	(1,199)	319,825
1100120700	State Judges Telephone	2,700	2,700	0.00%	-	-	2,700	-	(270)	2,430
1100121000	Master-In-Equity	454,401	457,766	74.00%	-	417,970	39,796	-	(3,980)	453,786
1100122000	Probate Judge	1,343,652	1,352,376	0.65%	-	1,179,996	172,380	-	-	1,352,376
1100145000	Magistrates	4,545,600	4,572,319	0.59%	59,800	4,121,816	450,503	-	-	4,572,319
1100155000	Solicitor	5,328,234	5,363,641	0.66%	190,439	4,415,848	947,793	-	-	5,363,641
1100157000	Clerk of Court	4,277,036	4,303,829	0.63%	-	3,628,755	523,074	152,000	-	4,303,829
1100161000	County Administrator	1,246,570	1,255,899	0.75%	-	1,164,724	88,675	2,500	(8,868)	1,247,031
1100161100	Public Information	394,944	397,730	0.71%	-	346,024	51,706	-	(5,171)	392,559
1100161500	Risk Management	6,174,484	6,179,567	0.08%	409,182	4,158,361	1,991,206	30,000	(199,121)	5,980,446
1100161600	Ombudsman	675,802	680,729	0.73%	-	641,300	39,429	-	(3,943)	676,786
1100163500	County Attorney	1,382,297	1,389,567	0.53%	-	906,331	483,236	-	(48,324)	1,341,243
1100164000	Community and Gov. Svcs	336,664	339,396	0.81%	-	339,396	-	-	-	339,396
1100168000	Elections & Voter Registration	1,888,494	1,859,641	-1.53%	-	1,377,418	482,223	-	-	1,859,641
1100168001	Special Elections	100,000	100,000	0.00%	-	-	100,000	-	(10,000)	90,000
1100172000	Auditor	1,560,512	1,570,775	0.66%	-	1,339,763	231,012	-	-	1,570,775
1100173000	Treasurer	1,238,457	1,247,299	0.71%	-	1,107,238	140,061	-	-	1,247,299
1100174000	Business Service Center	434,460	437,454	0.69%	-	388,809	48,645	-	(4,865)	432,590

Key	Department Name	FY 2020	FY 2021	% Difference	FY 2021	Personnel	Operating	Capital	FY21 Adjustments	FY21 Total
		Annual Approved	Adjusted Budget		Additional Requested					Amended Budget
1100175000	Assessment Appeals	13,235	13,235	0.00%	-	11,967	1,268	-	(127)	13,108
1100175500	Assessor	2,220,620	2,236,313	0.71%	-	1,987,781	248,532	-	(24,853)	2,211,460
1100180800	Office of Budget and Grants Mgmt	448,694	452,160	0.77%	-	430,542	21,618	-	(2,162)	449,998
1100180900	Finance	1,645,502	1,656,298	0.66%	-	1,362,931	293,367	-	(29,337)	1,626,961
1100181100	Procurement	435,060	438,418	0.77%	-	417,033	21,385	-	(2,139)	436,280
1100181101	OSBO	567,779	571,559	0.67%	-	469,505	102,054	-	(10,205)	561,354
1100181200	CASA	1,257,488	1,267,119	0.77%	-	1,209,032	58,087	-	(5,809)	1,261,310
1100183000	Register of Deeds	918,489	923,308	0.52%	-	603,596	309,712	10,000	-	923,308
1100184000	Human Resources	1,342,407	1,350,598	0.61%	-	1,037,414	313,184	-	(31,318)	1,319,280
1100185000	Central Services	820,069	821,752	0.21%	-	209,032	612,720	-	-	821,752
1100186000	Court Administrator	1,799,302	1,813,155	0.77%	30,800	1,772,351	40,804	-	-	1,813,155
1100187000	Information Technology	5,821,109	5,856,471	0.61%	-	4,392,354	1,464,117	-	-	5,856,471
1100187100	GIS	180,971	180,971	0.00%	-	32,565	148,406	-	(14,841)	166,130
1100188000	Community Development	35,866	35,866	0.00%	-	29,066	6,800	-	(680)	35,186
1100189000	Non-Departmental	5,548,181	8,858,644	59.70%	-	6,271,998	2,586,646	-	127,665	8,986,309
1100189100	Health Insurance	20,652,125	20,652,125	0.00%	-	20,652,125	-	-	-	20,652,125
1100201000	Sheriff	37,934,112	38,170,783	0.62%	1,721,829	31,825,034	6,345,749	-	939,000	39,109,783
1100201001	Special Duty	1,450,416	1,450,416	0.00%	141,586	1,450,416	-	-	-	1,450,416
1100210000	Detention Center	23,167,516	23,280,720	0.49%	1,824,763	14,501,020	8,529,700	250,000	-	23,280,720
1100220000	Emergency Services	754,498	759,817	0.70%	-	669,190	90,627	-	(9,063)	750,754

Key	Department Name	FY 2020	FY 2021	% Difference	FY 2021			FY21 Adjustments	FY21 Total Amended Budget	
		Annual Approved	Adjusted Budget		Additional Requested	Personnel	Operating			Capital
1100221000	Emergency Medical Services	13,292,794	13,377,211	0.64%	1,770,174	11,473,525	1,903,686	-	13,377,211	
1100230000	Planning	1,540,881	1,552,074	0.73%	-	1,400,151	151,923	-	(15,192)	1,536,882
1100232000	Building Inspections	2,040,994	2,053,374	0.61%	-	1,581,344	472,030	-	(47,203)	2,006,171
1100240000	Coroner	3,020,095	3,030,779	0.35%	-	1,610,337	1,420,442	-	-	3,030,779
1100300000	Public Works Admin	669,721	674,751	0.75%	-	639,193	35,558	-	(3,556)	671,195
1100300100	Support Services	327,259	329,813	0.78%	-	317,236	12,577	-	(1,258)	328,555
1100300500	Engineering	324,039	326,156	0.65%	-	263,864	62,292	-	(6,229)	319,927
1100302500	Central Garage	125,723	126,744	0.81%	-	126,744	-	-	-	126,744
1100306100	New Development	325,760	328,404	0.81%	-	328,404	-	-	-	328,404
1100306200	Animal Care	1,136,397	1,140,999	0.40%	-	610,382	530,617	-	-	1,140,999
1100317000	F&G Maintenance	5,670,078	5,685,382	0.27%	-	1,999,499	3,685,883	-	(368,588)	5,316,794
1100317021	F&G Facility Projects	129,371	130,421	0.81%	-	130,421	-	-	-	130,421
1100411000	Health Department	59,028	60,685	2.81%	-	10,067	50,618	-	-	60,685
1100412000	Vector Control	318,337	320,193	0.58%	-	270,546	49,647	-	-	320,193
1100441000	Department of Social Services	89,086	89,086	0.00%	-	-	89,086	-	-	89,086
1100450000	Medical Indigent	889,782	889,782	0.00%	-	-	889,782	-	-	889,782
1100522000	Conservation	225,134	226,930	0.80%	-	226,930	-	-	-	226,930
1100991000	Lump Sum Agencies	3,417,462	3,109,600	-9.01%	-	-	3,109,600	-	(208,367)	2,901,233
1151173500	Taxes at Tax Sales	985,416	988,545	0.32%	-	512,133	476,412	-	-	988,545
1154115400	Probate Court Advertising	50,000	50,000	0.00%	-	-	50,000	-	-	50,000

Key	Department Name	FY 2020 Annual Approved	FY 2021 Adjusted Budget	% Difference	FY 2021 Additional Requested	Personnel	Operating	Capital	FY21 Adjustments	FY21 Total Amended Budget
	<b>General Fund</b>									
	<b>Subtotal</b>	<b>\$174,151,154</b>	<b>\$177,913,578</b>	2.16%	<b>\$6,225,111</b>	<b>\$137,161,367</b>	<b>\$40,307,711</b>	<b>\$444,500</b>	<b>\$0</b>	<b>\$177,913,578</b>
	Transfers Out	9,117,200	8,787,488	-3.62%	-	-	-	-		8,787,488
	<b>General Fund</b>									
	<b>Grand Total</b>	<b>\$183,268,354</b>	<b>\$186,701,066</b>	1.87%	<b>\$6,225,111</b>	<b>\$137,161,367</b>	<b>\$40,307,711</b>	<b>\$444,500</b>	<b>\$0</b>	<b>\$186,701,066</b>

# VACANT POSITIONS FY 2021

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## SECTION III

- Vacant Positions



## VACANT POSITIONS

Department	# Of Positions	Projected Salaries	SCRS	PORS	FICA	Total
Probate Judge	2	56,774.58	8,834.12		4,343.26	69,951.96
Solicitor	3	142,237.45		25,944.11	10,881.17	179,062.73
Clerk Of Court	1	26,793.03		4,887.05	2,049.67	33,729.75
County Administrator	1	109,347.67	17,014.50		8,365.10	134,727.26
Risk Management	2	63,584.48	9,893.74		4,864.21	78,342.43
Ombudsman	5	133,961.49	20,844.41		10,248.05	165,053.95
County Attorney	2	102,350.97	15,925.81		7,829.85	126,106.63
Board Of Elections & Voter Registration	1	22,142.54		4,038.80	1,693.90	27,875.25
Treasurer	1	24,356.80	3,789.92		1,863.29	30,010.01
Business Service Center	2	61,891.81	9,630.37		4,734.72	76,256.90
Assessor	5	191,180.36	29,747.66		14,625.30	235,553.32
Finance	1	26,793.03	4,169.00		2,049.67	33,011.69
SLBE Program	1	45,052.31	7,010.14		3,446.50	55,508.95
Casa	3	145,548.44	22,647.34		11,134.46	179,330.23
Register Of Deeds	3	117,701.95	18,314.42		9,004.20	145,020.57

Department	# Of Positions	Projected Salaries	SCRS	PORS	FICA	Total
Human Resources	5	233,053.04	36,263.05		17,828.56	287,144.66
Court Administration	2	58,945.67	9,171.95		4,509.34	72,626.96
Information Technology	5	232,786.73	36,221.62		17,808.19	286,816.53
Planning & Development Services	4	139,237.06	21,665.29		10,651.64	171,553.98
Building Inspections	5	194,374.17	30,244.62		14,869.62	239,488.42
Coroner	2	63,584.99		11,597.90	4,864.25	80,047.14
Public Works Administration	1	29,472.84	4,585.97		2,254.67	36,313.48
Public Works Support	1	44,895.98	6,985.81		3,434.54	55,316.33
Engineering Division	1	45,692.39	7,109.74		3,495.47	56,297.60
New Development	2	65,134.36	10,134.91		4,982.78	80,252.04
Animal Care	3	99,276.98	15,447.50		7,594.69	122,319.18
Facilities & Grounds Maintenance Division	5	151,102.76	23,511.59		11,559.36	186,173.71
Vector Control	1	24,356.80	3,789.92		1,863.29	30,010.01
<b>Total</b>	<b>70</b>	<b>\$ 2,651,630.67</b>	<b>\$ 372,953.39</b>	<b>\$ 46,467.86</b>	<b>\$ 202,849.75</b>	<b>\$ 3,273,901.67</b>

***A. Calculations based on the August 7, 2020 Position Control with roughly 23.79 pay periods remaining.***

***B. The above are projected costs savings and of course are subject to change as vacant positions are approved for hire and VRO (vacancy recovery) dollars are transferred and used to fund other unbudgeted expenditures.***

***C. In addition to the above projected costs savings; the County should realize some projected additional costs savings because the State did not implement the annual Retirement increase as it does annually for FY21.***

# GRANTS FY 2021

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## SECTION IV

### GRANTS

- Outside Agency C&S Recommendations
- County Grant Request, Matches, & Personal Liability





**FY 2021 OUTSIDE AGENCY RECOMMENDATIONS  
5 YEAR FUNDING HISTORY FOR OTHER FUNDS**

Department	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 Requested	FY 2021 Approved	Comments
COLUMBIA CHAMBER OF COMMERCE	-	-	\$ 53,000	\$ 53,000	\$ 53,000	\$ 55,000	\$ 53,000	\$ 55,000	General Fund - Professional services for BRAC- Base Closure and Realignment Commission - Greater Columbia Chamber of Commerce

## FY 2021 LUMP SUM APPROPRIATIONS RECOMMENDATIONS

ORGANIZATION	FY 2020 APPROVED	FY 2021 REQUESTED	FY 2021 RECOMMENDED*	FY 2021 APPROVED
ANTIOCH SENIOR CENTER	40,000	40,000	36,000	40,000
CAPITAL SENIOR CENTER	180,000	190,000	162,000	180,000
CITY LIGHT CDC	50,000	-	45,000	50,000
CLEMSON UNIVERSITY EXTENSION	46,663	46,663	41,997	46,663
COC MILITARY AFFAIRS	5,000	4,540	4,500	5,000
COLUMBIA URBAN LEAGUE	100,000	100,000	90,000	100,000
COMMUNITIES IN SCHOOLS	70,000	70,000	63,000	70,000
ENGENUITY	70,000	70,000	63,000	70,000
COMMITTEE FOR THE BEAUTIFICATION OF RANDOLPH CEMETARY	35,000	30,000	-	-
FISHER PLACE DORN VETERAN'S HOSPITAL	25,000	-	-	-
GREATER COLUMBIA COMMUNITY RELATIONS	95,250	95,250	85,725	95,250
GREENVIEW SWIM TEAM	10,000	30,000	9,000	10,000
HARRIET HANCOCK CENTER	20,000	-	-	-
MIDLANDS HOUSING TRUST FUND	100,000	-	90,000	100,000
MIDLANDS MEDIATION CENTER	35,000	35,000	31,500	35,000
PALMETTO AIDS LIFE SUPPORT	70,000	-	63,000	70,000
RC RECREATION COMMISSION	15,000	-	-	-
RC WORK FORCE DEVELOPMENT AND OUTREACH	150,000	-	135,000	150,000
SAINT LAWRENCE PLACE	50,000	50,000	45,000	50,000
SC HIV AIDS COUNCIL/WRIGHT WELLNESS	71,480	71,480	64,332	71,480
SENIOR RESOURCES	548,046	595,546	493,241	548,046
SEXUAL TRAUMA SERVICES	60,000	-	54,000	60,000
SISTERCARE, INC.	21,000	21,000	18,900	21,000
TRANSITIONS HOMELESS CENTER	200,000	200,000	180,000	200,000
THE THERAPY PLACE	25,000	30,000	22,500	25,000
UNITED WAY OF THE MIDLANDS – JACKSON CREEK RESILIENCY TEAM	130,063	130,063	117,057	130,063
UNITED WAY OF THE MIDLANDS - WATKINS NANCE RESILIENCY TEAM	157,862	157,862	142,076	157,862
WILEY KENNEDY FOUNDATION	25,000	25,000	22,500	25,000
<b>LUMP SUM TOTAL</b>	<b>\$2,405,364</b>	<b>\$1,992,404</b>	<b>2,079,328</b>	<b>\$2,310,364</b>

*\*Represents a 10% reduction similarly to the general fund.*

## FY 2021 CONTRACTUAL & STATUTORY RECOMMENDATIONS

Organization Name	FY 2020 Approved	FY 2021 Requested	FY 2021 Recommended	FY 2021 Approved
CENTRAL MIDLANDS COG	189,298	194,977	194,977*	189,298
CITY CENTER PARTNERSHIP – BUS	47,500	75,000	47,500	47,500
LRADAC	600,000	600,000	600,000**	600,000
<b>CONTRACTUAL &amp; STATUTORY TOTAL</b>	<b>\$836,798</b>	<b>\$869,977</b>	<b>\$842,477</b>	<b>\$836,798</b>

*\*Budget has to be the requested \$194,977*

*\*\*LRADAC is strictly a pass through; the Budgeted amount is a placeholder but we always remit the actual revenue received.*

## NEW GRANTS FY 2021

DEPT	GRANT TYPE	PROJECT NAME	DESCRIPTION	START DATE	END DATE	PROJECT TOTAL	AMOUNT REQUESTED	CASH MATCH REQUESTED	% ADMIN COST ALLOWED	FINANCIAL IMPACT TO COUNTY ONCE GRANT IS COMPLETE. HOW WILL THE PROJECT BE FUNDED ONCE THE GRANT ENDS OR IF GRANT IS NOT AWARDED	# OF NEW POSITIONS ON THIS GRANT	# OF CONTINUATION POSITIONS ON THIS GRANT	GRANT REQUIRES POSITON PICK UP	TOTAL ANNUAL SALARY/BENEFITS FOR ALL POSITIONS ON GRANT
SOLICITOR	New	5th Circuit DUI Prosecutor	To hire one Assistant Solicitor to prosecute DUI-related cases reducing the number of DUI cases and amount of time it takes to reach a final disposition for DUI cases	10/1/2020	9/30/2021	93,457	93,457	-	0%	Will request County funds once grant funding is complete or no longer available	1	-	Yes	82,272
SOLICITOR	New	Juvenile Drug Treatment Court	To provide a Judge, 2 Counselors and treatment services for juveniles in drug treatment court	10/1/2020	9/30/2021	600,000	450,000	150,000		Will request County funds once grant funding is complete or no longer available	3	-	Yes	
SOLICITOR	New	Juvenile Prosecutor	To provide an assistant solicitor who will dedicate 100% of their time prosecuting juvenile cases, reducing a backlog of cases.	10/1/2020	9/30/2021	92,562	83,306	9,256	0%	Will request County funds once grant funding is complete or no longer available	1	-	Yes	82,284
SOLICITOR	Cont	Victim Advocates (Hispanic Advocate)	To continue 2 Victim Advocates who will dedicate 100% of their time advocating for victims in the 5th Judicial Circuit. One will be fluent in Spanish speaking.	10/1/2020	9/30/2021	148,074	118,459	29,615	0%	Will request County funds once grant funding is complete or no longer available	-	2	Yes	157,142
SOLICITOR	Cont	Victim Advocates (Summary Courts & CSC)	To continue 3 Victim Advocates who will dedicate 100% of their time providing victim advocacy services for victims of crime in the 5th Judicial Court	10/1/2020	9/30/2021	269,129	217,881	51,248 In kind	0%	Will request County funds once grant funding is complete or no longer available	-	3	Yes	229,999
SOLICITOR	Cont	Central Domestic Violence Court	To maintain 1 DV Investigator who will investigate DV cases assigned to the Richland County Central Court.	10/1/2020	9/30/2021	93,772	70,328	23,444	0%	Will request County funds once grant funding is complete or no longer available	-	No	Yes	96,879
SOLICITOR	Cont	Body Worn Cameras	For equipment, storage and maintenance of BWC digital evidence received by the Solicitor's office	10/1/2020	9/30/2021			-	0%	Will request County funds once grant funding is complete or no longer available	-	-	No	
<b>Total Solicitor Grants</b>						<b>\$1,296,994</b>	<b>\$1,033,431</b>	<b>\$212,315</b>						<b>\$648,576</b>
SHERIFF	Cont	Major Crimes Investigator	3	10/1/2020	9/30/2021	90,000	81,000	9,000	0%	Will request County funds once grant funding is complete or no longer available	-	1	No	76,535
SHERIFF	Cont	Opiate Analyst	To continue forensic drug analysis on all suspected opioids submitted to RCSD Forensic Lab (Year 3 of 3)	10/1/2020	9/30/2021	121,146	109,031	12,115	0%	Will request County funds once grant funding is complete or no longer available	-	1	No	90,166

DEPT	GRANT TYPE	PROJECT NAME	DESCRIPTION	START DATE	END DATE	PROJECT TOTAL	AMOUNT REQUESTED	CASH MATCH REQUESTED	% ADMIN COST ALLOWED	FINACIAL 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 POSITON PICK UP	TOTAL ANNUAL SALARY/BENEFITS FOR ALL POSITIONS ON GRANT
SHERIFF	Cont	Gun Violence Reduction Initiative – Gang Task Force	To provide funding for targeted gun violence reduction and initiatives and enhance efforts of Midlands Gang Taskforce	10/1/2020	9/30/2021	240,000	240,000	-	0%	Will request County funds once grant funding is complete or no longer available	1	1 RCDS, 1 Columbia PD, 1 Solicitor	No	214,000
SHERIFF	Cont	Victim Advocacy	To continue 1 Investigator to enhance victim services. Additional manpower reduces Victim Advocate caseloads, which allows for increased and enhanced services. Year five of unlimited	10/1/2020	9/30/2021	75,000	60,000	15,000	0%	Will request County funds once grant funds are over	-	1	No	71,493
SHERIFF	Cont	Forensic DNA Backlog Reduction	Continues 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.	1/1/2021	12/31/2021	200,000	200,000	-	0%	Will request County funds to continue if grant funds become unavailable	-	2	No	150,000
SHERIFF	New	Magistrate Court Prosecutor	To provide dedicated Prosecutor to assist in prosecuting magistrate level criminal cases	10/1/2020	9/30/2021	92,000	82,800	9,200	0%	Will request County funds to continue if grant funds become unavailable	1	-	No	90,000
SHERIFF	Cont	HIDTA Attorney	To provide dedicated attorney for HIDTA cases	11/15/2020	11/30/2021	88,000	88,000	-	0%	Program will not continue past 11/30/2020	-	1	No	88,000
SHERIFF	Cont	Law Enforcement Effectiveness	Continues officer overtime and needed equipment. Allows for additional directed enforcement which can prevent criminal activity. Formula grant.	10/1/2020	9/30/2021	150,000	150,000	-	0%	Will request County funds to continue if grant funds become unavailable	-	-	No	-
SHERIFF	Cont	Homeland Security	Provides equipment to enhance the response to WMD/EOD incidents	10/1/2020	9/30/2021	150,000	150,000	-	0%	Will request County funds for maintenance of the equipment once grant funds are over	-	-	No	-
SHERIFF	Cont	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.	10/1/2020	9/30/2021	40,000	20,000	20,000	0%	Departmental funds will cover any costs not covered by grant funds	-	-	No	-
SHERIFF	Cont	Hispanic Outreach Advocacy	Continues 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.	10/1/2020	9/30/2021	73,189	54,892	18,297	0%	Will request County funds once grant funding is complete or no longer available	-	1	No	62,188
SHERIFF	New	LIVE SCAN	To provide an updated automated fingerprint system (LIVE SCAN) to the Alvin S. Glenn Detention Center	10/1/2020	9/30/2021	44,000	39,600	4,400	0%	Equipment will be maintained through County funding	-	-	No	-

DEPT	GRANT TYPE	PROJECT NAME	DESCRIPTION	START DATE	END DATE	PROJECT TOTAL	AMOUNT REQUESTED	CASH MATCH REQUESTED	% ADMIN COST ALLOWED	FINANCIAL IMPACT TO COUNTY ONCE GRANT IS COMPLETE. HOW WILL THE PROJECT BE FUNDED ONCE THE GRANT ENDS OR IF GRANT IS NOT AWARDED	# OF NEW POSITIONS ON THIS GRANT	# OF CONTINUATION POSITIONS ON THIS GRANT	GRANT REQUIRES POSITION PICK UP	TOTAL ANNUAL SALARY/BENEFITS FOR ALL POSITIONS ON GRANT
SHERIFF	New	Forensic Laboratory Backlog Reduction	Funding for equipment to increase efficiency in the RCSD Forensic Lab	1/1/2020	12/30/2021	35,000	35,000	-	0%	Department funds will cover any costs not covered by grant funds.	-	-	No	-
<b>Total Sheriff Grants</b>						<b>\$1,3998,335</b>	<b>\$1,310,323</b>	<b>\$88,012</b>						<b>\$842,382</b>
SPECIAL SERVICES	New	Palmetto Pride	Clean communities and road debris			10,000	10,000	-	0%	No financial impact to the county	-	-	No	-
<b>Total Special Services Grants</b>						<b>10,000</b>	<b>10,000</b>							
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	1/1/2021	12/31/2022	365,102	365,102	-		Positions will be terminated	-	2	No	163,435
<b>Total CASA Grants</b>						<b>\$365,102</b>	<b>\$365,102</b>							<b>\$164,435</b>
CD	Cont	CDBG (HUD)	Program for housing, infrastructure, public services, neighborhood revitalization, etc. Grant covers programmatic activities and 20% administration for staff. Funds 5 FTE's: Director, Housing Project Coordinator, Community Development Coordinator and Accountant, Housing Inspector.	1/1/2021	12/31/2026	1,628,500	1,628,500	-	20%	Request funds from County Council				320,511
CD	Cont	HOME (HUD) FY19	Program for affordable housing programs, CHDO, etc., to provide affordable housing units including rental and 10% administrative costs. Funds 1 FTE: Manager of Housing)	1/1/2021	12/31/2026	754,220	565,665	188,555	10%	Request funds from County Council				61,620
<b>Total Community Development Grants</b>						<b>\$2,382,720</b>	<b>\$2,194,165</b>	<b>\$188,555</b>						<b>382,131</b>
DETENTION CENTER	Cont	State Criminal Alien Assistance Program (DOJ)	To 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 the award based on the amount.	1/1/2021	12/31/2021	17,390	17,390	-	0%	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.				

DEPT	GRANT TYPE	PROJECT NAME	DESCRIPTION	START DATE	END DATE	PROJECT TOTAL	AMOUNT REQUESTED	CASH MATCH REQUESTED	% ADMIN COST ALLOWED	FINACIAL 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 CONTINUATIO N POSITIONS ON THIS GRANT	GRANT REQUIRES POSITON PICK UP	TOTAL ANNUAL SALARY/BENEFITS FOR ALL POSITIONS ON GRANT	
		Total Detention Center				\$17,390	\$17,390							-	
Coroner	New	SLED		10/1/2020	6/30/2021	10,000	10,000	0							
		Total Coroner				10,000	10,000								
		Total Grant Requests - All Departments				\$5,480,541	\$4,940,411	\$488,882							\$2,036,524

*The Solicitor has received notice of a COVID-19 award in the amount of \$82,344 to be used for COVID related expenses. No match is required.*

## FY 2021 NON-DEPARTMENTAL FUND GRANT MATCH REQUESTS

Department	Project Name	Total Project Cost	Amount Requested	Cash Match Requested	% Cash Match Requested
Com Dev	HOME FY20	754,220	565,665	188,555	25%
RCSD	Major Crimes Investigator	90,000	81,000	9,000	10%
RCSD	Opiate Analyst	121,146	109,031	12,115	10%
RCSD	Magistrate Court Prosecutor	92,000	82,800	9,200	10%
RCSD	Victim Advocacy	75,000	60,000	15,000	20%
RCSD	LIVE SCAN	44,000	39,600	4,400	10%
RCSD	Bullet Proof Vest Partnership	40,000	20,000	20,000	50%
RCSD	Hispanic Outreach Advocacy	73,189	54,892	18,297	25%
	<b>Non-Departmental Fund Grant Totals</b>	<b>\$1,289,555</b>	<b>\$1,012,988</b>	<b>\$276,567</b>	
<b>FY 2021 SOLICITOR FUND GRANT MATCH REQUESTS</b>					
Solicitor	Juvenile Drug Treatment Court	600,000	450,000	150,000	25%
Solicitor	Juvenile Prosecutor	92,562	83,306	9,256	10%
Solicitor	Victim Advocates (Hispanic Advocate)	148,074	118,459	29,615	20%
Solicitor	Central Domestic Violence Court	93,772	70,328	23,444	25%
	<b>Solicitor Fund Grant Totals</b>	<b>\$934,408</b>	<b>\$722,093</b>	<b>\$212,315</b>	
<b>Totals</b>		<b>\$2,223,963</b>	<b>\$1,735,081</b>	<b>\$488,882</b>	



## CASH MATCH REQUESTED LAST THREE FISCAL YEARS

Fiscal Year	Cash Match Requested
FY 2018	\$504,332
FY 2019	\$606,489
FY 2020	\$702,652
FY 2021	*\$488,882

*\*Pending Approval*

## FULL TIME EMPLOYEE (FTE) POSITION SUMMARY

Department	Project Name	FTE	Grant End	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Totals	Notes
<b>CONTINUATION GRANTS (ASSUMING GRANTS APPLIED FOR IN FY21 AWARDED)</b>										
CASA	CASA Case Coordinators	2	9/30/2018	163,435	163,435	163,435	163,435	163,435	817,175	Requires a new contract each year
COMMUNITY DEVELOPMENT	Community Development Block Grant (CDBG)	5	9/30/2019	308,236	308,101	314,227	320,511	326,922	1,577,997	*Includes PT to FT conversion split with CDBG-DR. Amounts include 2% COLA
COMMUNITY DEVELOPMENT	HOME	1	9/30/2019	59,279	59,419	60,607	61,620	63,056	303,981	Amounts include 2% COLA
ESD	EMS Fellowship Grant	1	6/30/2018		35,000	35,000	35,000	35,000	140,000	
ESD	Mobile Integrated Healthcare	6	8/15/2018		300,000	300,000	300,000	300,000	1,200,000	
RCSO	Midlands Gang Task Force	1	6/30/2020			113,346	113,346	113,346	340,038	
RCSO	Victim Advocacy	1	9/30/2020	50,270	48,005	71,708	71,708	71,708	313,399	
RCSO	Hispanic Victim Advocate		9/30/2020	51,688	44,763	69,806	69,806	69,806	305,869	
RCSO	Forensic DNA Backlog Reduction	2	*Formula grant-funding	140,597	141,135	147,150	147,150	147,150	723,182	
RCSO	Major Crimes Investigator	1	9/30/2020		40,280	74,970	74,970	74,970	265,190	
RCSO	Opiate Analyst	1	9/30/2020		66,582	90,693	90,693	90,693	338,661	
SOLICITOR	Victim Advocate	3	9/30/2020	220,781	146,547	235,762	235,762	235,762	1,074,614	
SOLICITOR	CDV Investigator	1	9/30/2020	58,533	59,186	87,910	87,910	87,910	381,449	
SOLICITOR	Hispanic Victim Advocate	2	9/30/2020		103,387	129,420	129,420	129,420	491,647	
SOLICITOR	Juvenile Prosecutor	1	9/30/2020			82,283	82,283	82,283	246,849	
SOLICITOR	Midlands Gang Taskforce	1	6/30/2020			108,867	108,867	108,867	326,601	
	<b>Potential Grant Pick-Ups</b>	<b>30</b>		<b>\$1,052,819</b>	<b>\$1,515,840</b>	<b>\$2,085,184</b>	<b>\$2,092,481</b>	<b>\$2,100,328</b>	<b>\$8,846,652</b>	
<b>NEW GRANT REQUESTS FOR FY21</b>										
SOLICITOR	5th Circuit DUI Prosecutor	1					82,272	82,272	164,544	
SOLICITOR	Juvenile Drug Treatment Court	3								
	<b>New Grant Request Totals</b>	<b>4</b>					<b>\$82,272</b>	<b>\$82,272</b>	<b>\$164,544</b>	
<b>Grand Total Potential Liability</b>		<b>34</b>		<b>\$1,052,819</b>	<b>\$1,515,840</b>	<b>\$2,085,184</b>	<b>\$2,174,753</b>	<b>\$2,182,600</b>	<b>\$9,011,196</b>	

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

# SPECIAL REVENUE FY 2021

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## SECTION V

### SPECIAL REVENUE FUNDS

- Special Revenue
- Special Revenue Funds Summary



## SPECIAL REVENUE

### SCHOOL RESOURCE OFFICERS REVENUE

REVENUE	FY 2020 Approved	FY 2021 Approved	FY 2021 Amended Revenue
SCHOOL RESOURCE OFFICERS	4,692,694	5,072,694	4,798,694
GENERAL FUND TRANSFER IN	1,455,609	1,075,609	1,517,211
<b>TOTAL</b>	<b>\$6,148,303</b>	<b>\$6,148,303</b>	<b>\$6,315,905</b>

### VICTIM ASSISTANCE REVENUE

REVENUE	FY 2020 Approved	FY 2021 Approved	FY 2021 Amended Revenue
VICTIM ASSIST FEES & ASSESSMENTS	235,000	245,000	
TRANSFER IN - GF	686,021	686,021	
<b>TOTAL</b>	<b>\$921,021</b>	<b>\$931,021</b>	

## SPECIAL REVENUE DEPARTMENT SUMMARY

Key	Department Name	FY 2020 Annual Approved	FY 2021 Annual Approved	% Difference	FY 2021 Additional Requested	Requested to Approve % Difference	FY 2021 Adjusted	FY 2021 Total Amended Budget
1201155000	Victims' Rights Solicitor	156,574	158,542	1%				158,542
1201186000	Court Administrator	110,522	112,175	1%				112,175
1201201000	Sheriff – Victims	515,772	521,143	1%	139,009	27%		521,143
1201210000	Detention Center	138,153	139,161	1%				139,161
	<b>Victims' Rights Total</b>	<b>\$921,021</b>	<b>\$931,021</b>	<b>1%</b>				<b>\$931,021</b>
1240115000	Economic Development	1,905,000	2,030,000	7%				2,030,000
1224151000	Public Defender	5,059,482	5,191,765	3%				5,191,765
1204155000	Temporary Alcohol Permits	165,000	170,000	3%				170,000
1213201002	Title IV - Sheriff	51,000	55,000	8%				55,000
1206220000	Fire Service	28,193,956	28,281,245	0%				28,281,245
1216302000	Road Maintenance	7,663,934	7,919,533	3%				7,919,533
1208302200	Stormwater Management	4,528,787	4,181,441	-8%				4,181,441
1209451000	Conservation Commission	977,991	997,991	2%				997,991
1210650000	Neighborhood Redevelopment	834,003	854,003	2%				854,003
1203651000	Tourism Development Projects	1,288,000	1,293,500	0%				1,293,500
1205220000	Emergency Telephone System	6,345,314	6,405,101	1%				6,405,101
1232201000	School Resource Officers	6,148,303	6,148,303	0%	167,602	3%	167,602	6,315,905
1211100000	Hospitality Tax	10,015,237	10,015,237	0%			-1,031,675	8,983,562
1212100000	Accommodation Tax	591,000	565,000	-1%			-245,000	320,000
1231830000	Transportation Tax Administration	68,500,000	69,000,000	1%				69,000,000
	<b>Special Revenue Total</b>	<b>143,188,028</b>	<b>144,039,140</b>	<b>1%</b>	<b>\$306,611</b>	<b>1%</b>	<b>\$167,602</b>	<b>\$142,930,067</b>

# SPECIAL REVENUE FY 2021

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## SECTION VI

### DEPARTMENT DETAILS

(Only Amended Departments)

- Details by Department



## SPECIAL REVENUE FUND

### SCHOOL DISTRICT ONE SRO DEPARTMENT DETAILS

Key	Department Name	Object Group	Object	Object Description	FY 2020 Annual Approved	FY 2021 Annual Approved	% Diff	FY 2021 Additional Requested	FY 2021 Adjusted	FY 2021 Amended Budget
1232201001	School District One SRO	Personnel	511100	Salaries and Wages	1,687,669	1,687,669	0%	53,704	53,704	1,741,373
1232201001	School District One SRO	Personnel	511200	Overtime	-	-	0%	-	-	-
1232201001	School District One SRO	Personnel	511300	RC Part-time Wages	44,541	44,541	0%	1,491	1,491	46,032
1232201001	School District One SRO	Personnel	511600	Longevity Pay	-	-	0%	-	-	-
1232201001	School District One SRO	Personnel	512200	FICA Employer's Share	129,107	129,107	0%	4,216	4,216	133,323
1232201001	School District One SRO	Personnel	512300	Worker's Compensation	58,393	58,393	0%	1,907	1,907	60,300
1232201001	School District One SRO	Personnel	513100	SC Regular Retirement	-	-	0%	247	247	247
1232201001	School District One SRO	Personnel	513200	SC Police Retirement	250,762	250,762	0%	10,333	10,333	261,095
1232201001	School District One SRO	Personnel	513300	Health Insurance Employer's	561,782	561,782	0%	-	-	561,782
1232201001	School District One SRO	Personnel	513600	Vision Insurance - Employer's	-	-	0%	-	-	-
1232201001	School District One SRO	Personnel	513700	Dental Insurance - Employers	-	-	0%	-	-	-
1232201001	School District One SRO	Personnel	513800	Life Insurance - Employer	-	-	0%	-	-	-
				<b>Personnel Total</b>	<b>\$2,732,254</b>	<b>\$2,732,254</b>	<b>0%</b>	<b>\$71,898</b>	<b>\$71,898</b>	<b>\$2,804,152</b>
1232201001	School District One SRO	Operating	521600	Oil & Lubricants	131,840	131,840	0%	-	-	131,840
1232201001	School District One SRO	Operating	522100	Telephone Service	-	-	0%	-	-	-
1232201001	School District One SRO	Operating	522101	Radio Service	31,640	31,640	0%	-	-	31,640
1232201001	School District One SRO	Operating	522600	Service Agreements	67,200	67,200	0%	10,000	10,000	77,200
1232201001	School District One SRO	Operating	524100	Uniforms and Equipment	43,894	43,894	0%	-	-	43,894
1232201001	School District One SRO	Operating	526200	Beepers/Cell Phones/Pagers	26,780	26,780	0%	-	-	26,780
1232201001	School District One SRO	Operating	526400	Employee Training	61,800	61,800	0%	-	-	61,800
1232201001	School District One SRO	Operating	528200	Matching Funds - Operating	-	-	0%	-	-	-
1232201001	School District One SRO	Operating	529500	Non-Capital Assets Under \$5000	20,600	20,600	0%	-	-	20,600
1232201001	School District One SRO	Operating	529600	Computer Equipment Under 5000	20,085	20,085	0%	-	-	20,085
				<b>Operating Total</b>	<b>\$403,839</b>	<b>\$403,839</b>	<b>0%</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$413,839</b>
1232201001	School District One SRO	Capital	531300	Automotive Equipment	19,800	19,800	0%	-	-	19,800
1232201001	School District One SRO	Capital	531600	Software	1,030	1,030	0%	-	-	1,030
				<b>Capital Total</b>	<b>\$20,830</b>	<b>\$20,830</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>\$20,830</b>
				<b>School District One SRO Total</b>	<b>\$3,156,923</b>	<b>\$3,156,923</b>	<b>0%</b>	<b>\$81,898</b>	<b>\$81,898</b>	<b>\$3,238,821</b>

## SCHOOL DISTRICT TWO SRO DEPARTMENT DETAILS

Key	Department Name	Object Group	Object	Object Description	FY 2020 Annual Approved	FY 2021 Annual Approved	% Diff	FY 2021 Additional Requested	FY 2021 Adjusted	FY 2021 Amended Budget
1232201002	School District Two SRO	Personnel	511100	Salaries and Wages	1,011,952	1,011,952	0%	31,096	31,096	1,043,048
1232201002	School District Two SRO	Personnel	511200	Overtime	-	-	0%	-	-	-
1232201002	School District Two SRO	Personnel	511300	RC Part-time Wages	-	-	0%	-	-	-
1232201002	School District Two SRO	Personnel	511600	Longevity Pay	-	-	0%	-	-	-
1232201002	School District Two SRO	Personnel	512200	FICA Employer's Share	77,414	77,414	0%	2,379	2,379	79,793
1232201002	School District Two SRO	Personnel	512300	Worker's Compensation	35,014	35,014	0%	1,076	1,076	36,090
1232201002	School District Two SRO	Personnel	513100	SC Regular Retirement	-	-	0%	-	-	-
1232201002	School District Two SRO	Personnel	513200	SC Police Retirement	150,162	150,162	0%	5,983	5,983	156,145
1232201002	School District Two SRO	Personnel	513300	Health Insurance Employer's	328,309	328,309	0%	-	-	328,309
1232201002	School District Two SRO	Personnel	513600	Vision Insurance - Employer's	-	-	0%	-	-	-
1232201002	School District Two SRO	Personnel	513700	Dental Insurance - Employers	-	-	0%	-	-	-
1232201002	School District Two SRO	Personnel	513800	Life Insurance - Employer	-	-	0%	-	-	-
				<b>Personnel Total</b>	<b>\$1,602,851</b>	<b>\$1,602,851</b>	<b>0%</b>	<b>\$40,534</b>	<b>\$40,534</b>	<b>\$1,643,385</b>
1232201002	School District Two SRO	Operating	521600	Oil & Lubricants	79,104	79,104	0%	-	-	79,104
1232201002	School District Two SRO	Operating	522100	Telephone Service	-	-	0%	-	-	-
1232201002	School District Two SRO	Operating	522101	Radio Service	18,984	18,984	0%	-	-	18,984
1232201002	School District Two SRO	Operating	522600	Service Agreements	40,320	40,320	0%	8,320	8,320	48,640
1232201002	School District Two SRO	Operating	524100	Uniforms and Equipment	26,337	26,337	0%	-	-	26,337
1232201002	School District Two SRO	Operating	526200	Beepers/Cell Phones/Pagers	16,068	16,068	0%	-	-	16,068
1232201002	School District Two SRO	Operating	526400	Employee Training	37,080	37,080	0%	-	-	37,080
1232201002	School District Two SRO	Operating	528200	Matching Funds - Operating	-	-	0%	-	-	-
1232201002	School District Two SRO	Operating	529500	Non-Capital Assets Under \$5000	12,360	12,360	0%	-	-	12,360
1232201002	School District Two SRO	Operating	529600	Computer Equipment Under 5000	1,200	1,200	0%	-	-	1,200
				<b>Operating Total</b>	<b>\$231,453</b>	<b>\$231,453</b>	<b>0%</b>	<b>\$8,320</b>	<b>\$8,320</b>	<b>\$239,773</b>
1232201002	School District Two SRO	Capital	531300	Automotive Equipment	9,900	9,900	0%	-	-	9,900
1232201002	School District Two SRO	Capital	531600	Software	515	515	0%	-	-	515
				<b>Capital Total</b>	<b>\$10,415</b>	<b>\$10,415</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>\$10,415</b>
				<b>School District Two SRO Total</b>	<b>\$1,844,719</b>	<b>\$1,844,719</b>	<b>0%</b>	<b>\$48,854</b>	<b>\$48,854</b>	<b>\$1,893,573</b>



## SCHOOL DISTRICT FIVE SRO DEPARTMENT DETAILS

Key	Department Name	Object Group	Object	Object Description	FY 2020 Annual Approved	FY 2021 Annual Approved	% Diff	FY 2021 Additional Requested	FY 2021 Adjusted	FY 2021 Amended Budget
1232201005	School District Five SRO	Personnel	511100	Salaries and Wages	562,666	562,666	0%	19,401	19,401	582,067
1232201005	School District Five SRO	Personnel	511200	Overtime	-	-	0%	-	-	-
1232201005	School District Five SRO	Personnel	511300	RC Part-time Wages	28,954	28,954	0%	1,046	1,046	30,000
1232201005	School District Five SRO	Personnel	511600	Longevity Pay	-	-	0%	-	-	-
1232201005	School District Five SRO	Personnel	512200	FICA Employer's Share	43,044	43,044	0%	1,564	1,564	44,608
1232201005	School District Five SRO	Personnel	512300	Worker's Compensation	19,468	19,468	0%	707	707	20,175
1232201005	School District Five SRO	Personnel	513100	SC Regular Retirement	-	-	0%	173	173	173
1232201005	School District Five SRO	Personnel	513200	SC Police Retirement	83,937	83,937	0%	3,733	3,733	87,670
1232201005	School District Five SRO	Personnel	513300	Health Insurance Employer's	179,281	179,281	0%	-	-	179,281
1232201005	School District Five SRO	Personnel	513600	Vision Insurance - Employer's	-	-	0%	-	-	-
1232201005	School District Five SRO	Personnel	513700	Dental Insurance - Employers	-	-	0%	-	-	-
1232201005	School District Five SRO	Personnel	513800	Life Insurance - Employer	-	-	0%	-	-	-
				<b>Personnel Total</b>	<b>\$917,350</b>	<b>\$917,350</b>	<b>0%</b>	<b>\$26,624</b>	<b>\$26,624</b>	<b>\$943,974</b>
1232201005	School District Five SRO	Operating	521600	Oil & Lubricants	49,440	49,440		-	-	49,440
1232201005	School District Five SRO	Operating	522100	Telephone Service	-	-	0%	-	-	-
1232201005	School District Five SRO	Operating	522101	Radio Service	11,865	11,865	0%	-	-	11,865
1232201005	School District Five SRO	Operating	522600	Service Agreements	25,200	25,200	0%	8,320	8,320	33,520
1232201005	School District Five SRO	Operating	524100	Uniforms and Equipment	16,460	16,460	0%	-	-	16,460
1232201005	School District Five SRO	Operating	526200	Beepers/Cell Phones/Pagers	10,043	10,043	0%	-	-	10,043
1232201005	School District Five SRO	Operating	526400	Employee Training	23,175	23,175	0%	-	-	23,175
1232201005	School District Five SRO	Operating	528200	Matching Funds - Operating	-	-	0%	-	-	-
1232201005	School District Five SRO	Operating	529500	Non-Capital Assets Under \$5000	7,725	7,725	0%	-	-	7,725
1232201005	School District Five SRO	Operating	529600	Computer Equipment Under 5000	1,200	1,200	0%	-	-	1,200
				<b>Operating Total</b>	<b>\$145,108</b>	<b>\$145,108</b>	<b>0%</b>	<b>\$8,320</b>	<b>\$8,320</b>	<b>\$153,428</b>
1232201005	School District Five SRO	Capital	531300	Automotive Equipment	9,900	9,900	0%	-	-	9,900
1232201005	School District Five SRO	Capital	531600	Software	515	515	0%	-	-	515
				<b>Capital Total</b>	<b>\$10,415</b>	<b>\$10,415</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>\$10,415</b>
				<b>School District Five SRO Total</b>	<b>\$1,072,873</b>	<b>\$1,072,873</b>	<b>0%</b>	<b>\$34,944</b>	<b>\$34,944</b>	<b>\$1,107,817</b>

## HEATHWOOD ACADEMY SRO DEPARTMENT DETAILS

Key	Department Name	Object Group	Object	Object Description	FY 2020 Annual Approved	FY 2021 Annual Approved	% Diff	FY 2021 Additional Requested	FY 2021 Adjusted	FY 2021 Amended Budget
1232201003	Heathwood Academy SRO	Personnel	511100	Salaries and Wages	40,243	40,243	0%	1,309	1,309	41,552
1232201003	Heathwood Academy SRO	Personnel	511200	Overtime	-	-	0%	-	-	-
1232201003	Heathwood Academy SRO	Personnel	511300	RC Part-time Wages	-	-	0%	-	-	-
1232201003	Heathwood Academy SRO	Personnel	511600	Longevity Pay	-	-	0%	-	-	-
1232201003	Heathwood Academy SRO	Personnel	512200	FICA Employer's Share	3,079	3,079	0%	100	100	3,179
1232201003	Heathwood Academy SRO	Personnel	512300	Worker's Compensation	1,392	1,392	0%	45	45	1,437
1232201003	Heathwood Academy SRO	Personnel	513100	SC Regular Retirement	-	-	0%	-	-	-
1232201003	Heathwood Academy SRO	Personnel	513200	SC Police Retirement	5,932	5,932	0%	252	252	6,184
1232201003	Heathwood Academy SRO	Personnel	513300	Health Insurance Employer's	13,548	13,548	0%	-	-	13,548
1232201003	Heathwood Academy SRO	Personnel	513600	Vision Insurance - Employer's	-	-	0%	-	-	-
1232201003	Heathwood Academy SRO	Personnel	513700	Dental Insurance - Employers	-	-	0%	-	-	-
1232201003	Heathwood Academy SRO	Personnel	513800	Life Insurance - Employer	-	-	0%	-	-	-
				<b>Personnel Total</b>	<b>\$64,194</b>	<b>\$ 64,194</b>	<b>0%</b>	<b>\$1,706</b>	<b>\$1,706</b>	<b>\$65,900</b>
1232201003	Heathwood Academy SRO	Operating	521600	Oil & Lubricants	3,296	3,296	0%	-	-	3,296
1232201003	Heathwood Academy SRO	Operating	522100	Telephone Service	-	-	0%	-	-	-
1232201003	Heathwood Academy SRO	Operating	522101	Radio Service	790	790	0%	-	-	790
1232201003	Heathwood Academy SRO	Operating	522600	Service Agreement	1,680	1,680	0%	200	200	1,880
1232201003	Heathwood Academy SRO	Operating	524100	Uniforms and Equipment	1,098	1,098	0%	-	-	1,098
1232201003	Heathwood Academy SRO	Operating	526200	Beeper/Cell Phones/Pagers	670	670	0%	-	-	670
1232201003	Heathwood Academy SRO	Operating	526400	Employee Training	1,545	1,545	0%	-	-	1,545
1232201003	Heathwood Academy SRO	Operating	528200	Matching Funds - Operating	-	-	0%	-	-	-
1232201003	Heathwood Academy SRO	Operating	529500	Non-Capital Assets Under \$5000	515	515	0%	-	-	515
1232201003	Heathwood Academy SRO	Operating	529600	Computer Equipment Under 5000	-	-	0%	-	-	-
				<b>Operating Total</b>	<b>\$ 9,594</b>	<b>\$ 9,594</b>	<b>0%</b>	<b>\$200</b>	<b>\$200</b>	<b>\$9,794</b>
1232201003	Heathwood Academy SRO	Capital	531300	Automotive Equipment	-	-	0%	-	-	-
				<b>Capital Total</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>Heathwood Academy SRO Total</b>	<b>\$ 73,788</b>	<b>\$ 73,788</b>	<b>0%</b>	<b>\$ 1,906</b>	<b>\$1,906</b>	<b>\$75,694</b>

## VICTIM'S ASSISTANCE - SOLICITOR DEPARTMENT DETAILS

Key	Department Name	Object Group	Object	Object Description	FY 2020 Annual Approved	FY 2021 Annual Approved	% Diff	FY 2021 Additional Requested	FY 2021 Adjusted	FY 2021 Amended Budget
1201155000	Victim's Assist - Solicitor	Personnel	511100	Salaries and Wages	97,665	97,665	0%	-	-	97,665
1201155000	Victim's Assist - Solicitor	Personnel	511200	FICA Employer's Share	11,234	11,234	0%	-	-	11,234
1201155000	Victim's Assist - Solicitor	Personnel	511600	Worker's Compensation	5,040	5,040	0%	-	-	5,040
1201155000	Victim's Assist - Solicitor	Personnel	512200	SC Regular Retirement	14,435	15,363	0%	-	-	15,363
1201155000	Victim's Assist - Solicitor	Personnel	513300	Health Insurance Employer's	26,988	27,894	1%	-	-	27,894
1201155000	Victim's Assist - Solicitor	Personnel	513700	Dental Insurance - Employers	975	1,094	1%	-	-	1,094
1201155000	Victim's Assist - Solicitor	Personnel	513800	Life Insurance - Employer	237	252	1%	-	-	252
1201155000	Victim's Assist - Solicitor			<b>Personnel Total</b>	<b>\$156,574</b>	<b>\$158,542</b>	<b>1%</b>	-	-	<b>\$158,542</b>
1201155000	Victim's Assist - Solicitor	Operating	521000	Office Supplies	-	-	0%	-	-	-
1201155000	Victim's Assist - Solicitor			<b>Operating Total</b>	-	-	<b>0%</b>	-	-	-
1201155000	Victim's Assist - Solicitor	Capital	531600	Software	-	-	0%	-	-	-
				<b>Capital Total</b>	-	-	<b>0%</b>	-	-	-
	<b>Victim's Assist - Solicitor Total</b>				<b>\$156,574</b>	<b>\$158,542</b>	<b>1%</b>	-	-	<b>\$158,542</b>

## VICTIM'S ASSISTANCE – COURT ADMIN DEPARTMENT DETAILS

Key	Department Name	Object Group	Object	Object Description	FY 2020 Annual Approved	FY 2021 Annual Approved	% Diff	FY 2021 Additional Requested	FY 2021 Adjusted	FY 2021 Amended Budget
1201186000	Victim's Assist – Court Admin	Personnel	511100	Salaries and Wages	60,208	60,208	0%	-	-	60,208
1201186000	Victim's Assist – Court Admin	Personnel	512200	FICA Employer's Share	7,191	7,191	0%	-	-	7,191
1201186000	Victim's Assist – Court Admin	Personnel	512300	Worker's Compensation	66	66	0%	-	-	66
1201186000	Victim's Assist – Court Admin	Personnel	513100	SC Regular Retirement	13,867	14,758	1%	-	-	14,758
1201186000	Victim's Assist – Court Admin	Personnel	513300	Health Insurance Employer's	28,029	28,029	0%	-	-	28,029
1201186000	Victim's Assist – Court Admin	Personnel	513700	Dental Insurance - Employers	989	1,676	2%	-	-	1,676
1201186000	Victim's Assist – Court Admin	Personnel	513800	Life Insurance - Employer	172	247	1%	-	-	247
<b>Personnel Total</b>					<b>\$110,522</b>	<b>\$112,175</b>	<b>1%</b>	-	-	<b>\$112,175</b>
<b>Victim's Assist – Court Admin Total</b>					<b>\$110,522</b>	<b>\$112,175</b>	<b>1%</b>	-	-	<b>\$112,175</b>

## VICTIM'S ASSISTANCE - SHERIFF DEPARTMENT DETAILS

Key	Department Name	Object Group	Object	Object Description	FY 2020 Annual Approved	FY 2021 Annual Approved	% Diff	FY 2021 Additional Requested	FY 2021 Adjusted	FY 2021 Amended Budget
1201201000	Victim's Assist - Sheriff	Personnel	511100	Salaries and Wages	270,899	270,899	0%	139,009	-	270,899
1201201000	Victim's Assist - Sheriff	Personnel	511200	Overtime	8,628	8,628	0%	-	-	8,628
1201201000	Victim's Assist - Sheriff	Personnel	512200	FICA Employer's Share	34,097	34,097	0%	-	-	34,097
1201201000	Victim's Assist - Sheriff	Personnel	512300	Worker's Compensation	17,539	17,539	0%	-	-	17,539
1201201000	Victim's Assist - Sheriff	Personnel	513100	SC Regular Retirement	53,753	53,753	0%	-	-	53,753
1201201000	Victim's Assist - Sheriff	Personnel	513300	Health Insurance Employer's	97,513	101,708	1%	-	-	101,708
1201201000	Victim's Assist - Sheriff	Personnel	513700	Dental Insurance - Employers	3,429	4,522	1%	-	-	4,522
1201201000	Victim's Assist - Sheriff	Personnel	513800	Life Insurance - Employer	610	663	1%	-	-	663
	Victim's Assist - Sheriff			<b>Personnel Total</b>	<b>\$486,468</b>	<b>\$491,839</b>	<b>1%</b>	<b>\$139,009</b>	-	<b>\$491,839</b>
1201201000	Victim's Assist - Sheriff	Operating	521000	Office Supplies	3,500	3,500	0%	-	-	3,500
1201201000	Victim's Assist - Sheriff	Operating	523700	Radio and Communications	7,470	7,470	0%	-	-	7,470
1201201000	Victim's Assist - Sheriff	Operating	524100	Membership and Dues	15,200	15,200	0%	-	-	15,200
1201201000	Victim's Assist - Sheriff	Operating	526400	Employee Training	3,134	3,134	0%	-	-	3,134
	Victim's Assist - Sheriff			<b>Operating Total</b>	<b>\$29,304</b>	<b>\$29,304</b>	<b>0%</b>	-	-	<b>\$29,304</b>
	<b>Victim's Assist - Sheriff Total</b>				<b>\$515,772</b>	<b>\$521,143</b>	<b>1%</b>	<b>\$139,009</b>	-	<b>\$521,143</b>

## VICTIM'S ASSISTANCE - DETENTION DEPARTMENT DETAILS

Key	Department Name	Object Group	Object	Object Description	FY 2020 Annual Approved	FY 2021 Annual Approved	% Diff	FY 2021 Additional Requested	FY 2021 Adjusted	FY 2021 Amended Budget
1201210000	Victim's Assist - Detention	Personnel	511100	Salaries and Wages	71,710	71,710	0%	-	-	71,710
1201210000	Victim's Assist - Detention	Personnel	511200	Overtime	3,500	3,500	0%	-	-	3,500
1201210000	Victim's Assist - Detention	Personnel	512200	FICA Employer's Share	8,797	8,797	0%	-	-	8,797
1201210000	Victim's Assist - Detention	Personnel	512300	Worker's Compensation	3,961	3,961	0%	-	-	3,961
1201210000	Victim's Assist - Detention	Personnel	513100	SC Regular Retirement	15,692	16,700	1%	-	-	16,700
1201210000	Victim's Assist - Detention	Personnel	513300	Health Insurance Employer's	25,323	25,323	0%	-	-	25,323
1201210000	Victim's Assist - Detention	Personnel	513700	Dental Insurance - Employers	1,200	1,200	0%	-	-	1,200
1201210000	Victim's Assist - Detention	Personnel	513800	Life Insurance - Employer	414	414	0%	-	-	414
1201210000	Victim's Assist - Detention			<b>Personnel Total</b>	<b>\$130,597</b>	<b>\$131,605</b>	<b>1%</b>	-	-	<b>\$131,605</b>
1201210000	Victim's Assist - Detention	Operating	521000	Office Supplies	3,500	3,500	0%	-	-	3,500
1201210000	Victim's Assist - Detention	Operating	522100	Telephone Service	368	368	0%	-	-	368
1201210000	Victim's Assist - Detention	Operating	521400	Membership and Dues	600	600	0%	-	-	600
1201210000	Victim's Assist - Detention	Operating	526400	Employee Training	1,838	1,838	0%	-	-	1,838
1201210000	Victim's Assist - Detention	Operating	529500	Program Maintenance & Licensee	1,250	1,250	0%	-	-	1,250
1201210000	Victim's Assist - Detention			<b>Operating Total</b>	<b>\$7,556</b>	<b>\$7,556</b>	<b>0%</b>	-	-	<b>\$7,556</b>
	<b>Victim's Assist - Detention Total</b>				<b>\$138,153</b>	<b>\$139,161</b>	<b>1%</b>	-	-	<b>\$139,161</b>

# DEBT SERVICE FY 2021

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## SECTION IX DEBT SERVICE



## DEBT SERVICE TRANSPORTATION BAN CORRECTION

Department	FY 2020 Approved	FY 2021 Recommended	FY 2021 Additional Recommended	FY 2021 Total Budget
<b>Transportation</b>				
Principal	175,000,000	-	125,000,000	125,000,000
Interest and Fiscal Charges	5,250,000	-	*3,729,167	*3,729,167
<b>Total Transportation</b>	<b>\$180,250,000</b>	-	<b>\$128,729,167</b>	<b>\$128,729,167</b>

\*Council approved the Transportation Debt Service of **\$127,523,750** with **\$2,523,750** for Interest repayment; Finance Director, Hamm informed us she made a typo and the interest repayment is actually **\$3,729,167** for a total Transportation Debt Service of **\$128,729,167**.