



York County Treasurer/Finance Office

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MEMORANDUM

TO: York County Council
FROM: David Hudspeth
PURPOSE: FY 2020-2021 Budget Message
DATE: April 30, 2020

Attached for your consideration is the recommended York County operating and capital budget for fiscal year 2020-2021. The recommended budget is balanced and projects County revenues, expenditures, and estimated in accordance with the requirements of the Code of Laws for the State of South Carolina. Some of the key elements of this fiscal year's budget are:

- Management has prepared a budget that uses approximately \$3 million of fund balance to provide and maintain the appropriate level of services for our taxpayers. The County reserves are healthy and can sustain this use of fund balance in fiscal year 2021 and additional years as necessary.
- There are three key items management would like Council to consider:
 - The recycling expenses have increased significantly with the opening of the MRF (approximately \$1 million). Management anticipates a needed increase in the General Fund in the 2022 budget to cover these operational expenses.
 - **The 15% and 3% increase on water and sewer rates from the City of Rock Hill have a significant negative impact on the majority of the County.**
 - There was an approximate \$3.8 million dollar reduction in growth revenue accounts (Stamps Sold and Buildings and Codes). This projected reduction was based on how these accounts were impacted during the last recession.
- In FY 2021, the value of a mill for the entire County is projected to be \$1,373,500; an increase of 2.5%. The value of a mill, for the unincorporated area of the county, is projected to increase by 1.50% for an unincorporated value of \$832,300 per mill.
- The statutory cap on millage changes for FY 2021 limits the allowable increase in York County tax rates to 4.44% (a 1.81% change in CPI and a 2.63% increase in population growth).
- The population increase of 2.63% was the fifth largest growth rate in the State. There were 18 counties in the State of South Carolina that had a reduction in population.

The table below illustrates the changes between the FY 2020 Budget and the FY 2021 Recommended Budget by fund.

	Original Budget FY 2019-2020	Recommended Budget FY 2020-2021	Change from FY 2019-2020	% Change From FY 2020
1100 County Operations - General Fund	\$ 71,199,951	\$ 68,016,176	\$ (3,183,775)	-4.47%
1100 County Operations - Sheriff *	\$ 39,439,699	\$ 41,024,595	\$ 1,584,896	4.02%
1100 County Operations - Solicitor **	\$ 7,447,202	\$ 7,926,585	\$ 479,383	6.44%
1150 County Local Hospitality Tax	\$ 9,894,469	\$ 2,695,931	\$ (7,198,538)	-72.75%
1210 Economic Development	\$ 793,886	\$ 778,189	\$ (15,697)	-1.98%
1211 Fire Board	\$ 4,500,536	\$ 5,048,240	\$ 547,704	12.17%
1221 Bethesda Spec. Fire Dist.	\$ 89,250	\$ 90,000	\$ 750	0.84%
1222 Flint Hill Spec. Fire Dis	\$ 1,864,070	\$ 2,020,000	\$ 155,930	8.37%
1223 Lesslie Rural Fire Dist.	\$ 384,020	\$ 395,210	\$ 11,190	2.91%
1224 New port Spec. Fire Dist.	\$ 420,750	\$ 439,032	\$ 18,282	4.35%
1225 Oakdale Spec. Fire Dist.	\$ 73,600	\$ 73,600	\$ -	0.00%
1226 Riverview Spec. Fire Dist	\$ 563,206	\$ 719,237	\$ 156,031	27.70%
1227 Bethel Rural Fire District	\$ 892,402	\$ 1,605,902	\$ 713,500	79.95%
1235 Lake Wylie Sports Complex	\$ 14,382,664	\$ 1,683,000	\$ (12,699,664)	0.00%
1241 Solid Waste Collection	\$ 5,020,935	\$ 6,415,200	\$ 1,394,265	27.77%
1242 Recreation	\$ 1,249,500	\$ 1,266,950	\$ 17,450	1.40%
1245 Riverbend Park	\$ 3,869,469	\$ 1,820,931	\$ (2,048,538)	-52.94%
1250 Emg. Telephone System	\$ 1,390,999	\$ 1,150,056	\$ (240,943)	-17.32%
1310 York County Debt Retire	\$ 15,550,082	\$ 15,388,662	\$ (161,420)	-1.04%
1322 York County Debt Reserve	\$ 2,680,000	\$ 2,747,000	\$ 67,000	2.50%
2111 Water and Sewer	\$ 43,658,127	\$ 39,688,616	\$ (3,969,511)	-9.09%
2121 Solid Waste Disposal	\$ 8,867,536	\$ 8,358,434	\$ (509,102)	-5.74%
3481 York Tech. College -County Millage	\$ 5,145,500	\$ 5,254,450	\$ 108,950	2.12%
3483 Culture & Heritage Commission	\$ 3,549,000	\$ 3,636,100	\$ 87,100	2.45%
3484 York County Library	\$ 6,542,000	\$ 6,702,800	\$ 160,800	2.46%
Total Operating Budgets	\$ 249,468,853	\$ 224,944,896	\$ (24,523,957)	-9.8%
1420 Capital Improvement Program	\$ 9,679,911	\$ 3,647,000	\$ (6,032,911)	-62.3%
1421 2016 Capital Improvement Projects	\$ 17,000,000	\$ 4,600,000	\$ (12,400,000)	-72.9%
1422 Capital Building and IT Reserve Fund	\$ 5,212,075	\$ 4,974,638	\$ (237,437)	-4.6%
1425 Traffic Impact Agreements	\$ 850,293	\$ 350,000	\$ (500,293)	-58.8%
1460 2003 Capital Projects Sales Tax	\$ 5,000,000	\$ 15,500,000	\$ 10,500,000	210.0%
1470 Pennies for Progress 3	\$ 36,000,000	\$ 75,500,000	\$ 39,500,000	109.7%
1480 Pennies for Progress 4	\$ 24,000,000	\$ 32,000,000	\$ 8,000,000	33.3%
1481 "C" Funds	\$ 16,200,000	\$ 15,400,000	\$ (800,000)	-4.9%
1485 State "C" Funds	\$ 940,000	\$ 910,000	\$ (30,000)	-3.2%
2112 W/S Capital Projects	\$ 22,000,000	\$ 16,000,000	\$ (6,000,000)	-27.3%
Total Capital Budgets	\$ 136,882,279	\$ 168,881,638	\$ 31,999,359	23.4%
Total	\$ 386,351,132	\$ 393,826,534	\$ 7,475,402	1.9%
* Includes fund 1282				
** Includes funds 1261, 1262, 1264, 1265, 1266, and 1267				

The table below includes the current tax rates and the recommended increases for each millage fund.

YORK COUNTY MILLAGE CALCULATION FY 2020-2021								
	Recommended Budget	Recommended Taxes to be Levied	Value of a Mill	FY 2018 Millage	FY 2019 Millage	FY 2020 Millage	Final Increase/ (Decrease) Over FY 2020	Recommended FY 2021 Millage
FUNDS AND MILLAGE RATES APPLICABLE THROUGHOUT YORK COUNTY								
County Operations-General Fund	68,016,176	38,732,700	1,373,500	26.4	29.2	29.2	(1.0)	28.2
County Operations-Sheriff	41,024,595	36,947,150	1,373,500	24.1	24.1	26.1	0.8	26.9
County Operations-Solicitor	7,926,585	5,494,000	1,373,500	3.8	3.8	3.8	0.2	4.0
<i>County Bonds - NOT DETERMINED BY COUNCIL</i>	15,388,662	15,245,850	1,373,500	9.4	11.4	11.4	(0.3)	11.1
Capital Projects - Reserve Fund	4,974,638	3,983,150	1,373,500	0.1	3.6	2.9	-	2.9
Library	6,702,800	6,592,800	1,373,500	4.7	4.8	4.8	-	4.8
Culture & Heritage	3,636,100	3,571,100	1,373,500	2.6	2.6	2.6	-	2.6
York Tech Operations (4)	5,254,450	5,174,450	1,398,500	3.7	3.7	3.7	0.0	3.7
COUNTYWIDE FUND AND MILLAGE TOTALS	152,924,006	115,741,200		74.8	83.2	84.5	(0.3)	84.2
FUNDS AND MILLAGE RATES APPLICABLE ONLY IN UNINCORPORATED AREA								
Rural Fire Board	5,048,240	4,494,420	832,300	4.6	4.6	5.0	0.4	5.4
Solid Waste Collection	6,415,200	3,495,660	832,300	3.7	3.9	4.1	0.1	4.2
Recreation	1,266,950	1,248,450	832,300	1.5	1.5	1.5	-	1.5
UNINCORPORATED AREA SUBTOTALS	12,730,390	9,238,530		9.8	10.0	10.6	0.5	11.1
TOTAL TAX RATE IN THE UNINCORPORATED AREA *	165,654,396	124,979,730		84.6	93.2	95.1	0.2	95.3
			820,000	2%	\$ 832,300.00			
SPECIAL TAX DISTRICTS:								
Bethel (1)	1,605,902	800,800	286,000	2.5	2.4	2.4	0.4	2.8
Bethesda	90,000	89,700	23,000	3.9	3.9	3.9	-	3.9
Flint Hill (1)	2,020,000	1,975,000	197,500	8.8	9.6	10.0	-	10.0
Lesslie (1)	395,210	374,850	76,500	4.6	4.6	4.9	-	4.9
Newport (2)	439,032	436,800	91,000	4.6	4.6	4.6	0.2	4.8
Oakdale (2)	73,600	70,000	14,000	5.0	5.0	5.0	-	5.0
Riverview	719,237	399,365	68,856	5.6	6.0	5.6	0.2	5.8
Lake Wylie Recreation (3)	1,683,000	1,470,000	294,000	4.5	4.5	5.0	-	5.0
*Does not include special tax district millage.								
(1) These Fire Districts are requesting funds in excess of the General Limitations, but the exception is stated in SC Code of Laws Section 6-1-320 Subsection F.								
(2) Oakdale and Newports's maximum millage allowed per the ordinance creating the tax district is 5.0 mills.								
(3) Lake Wylie Recreation has a capped millage of 10.0. This was done under referendum.								
(4) York Tech's value of a mill differs from the other incorporated areas of the County because industrial abatements are not considered in the calculation. Amount determined by Auditor.								

The table below shows the annual impact of the proposed changes in tax rates.

Estimated Annual County Taxes Based on Recommended Changes in Millage Rates if Value Remains the Same as Prior Year								
	Recommended Budget	Recommended Increase/ (Decrease) Over FY 2020	Owner Occupied Home - \$100,000			Commercial Property - \$500,000		
			FY 2020 Taxes	Recommended FY 2021 Taxes	Change	FY 2020 Taxes	Recommended FY 2021 Taxes	Change
FUNDS AND MILLAGE RATES APPLICABLE THROUGHOUT YORK COUNTY								
County Operations-General Fund	28.2	(1.0)	\$ 116.80	\$ 112.80	\$ (4.00)	\$ 876.00	\$ 846.00	\$ (30.00)
County Operations-Sheriff	26.9	0.8	\$ 104.40	\$ 107.60	\$ 3.20	\$ 783.00	\$ 807.00	\$ 24.00
County Operations-Solicitor	4.0	0.2	\$ 15.20	\$ 16.00	\$ 0.80	\$ 114.00	\$ 120.00	\$ 6.00
County Bonds - NOT DETERMINED BY COUNCIL	11.1	(0.3)	\$ 45.60	\$ 44.40	\$ (1.20)	\$ 342.00	\$ 333.00	\$ (9.00)
Capital Projects - Reserve Fund	2.9	-	\$ 11.60	\$ 11.60	\$ -	\$ 87.00	\$ 87.00	\$ -
Library	4.8	-	\$ 19.20	\$ 19.20	\$ -	\$ 144.00	\$ 144.00	\$ -
Culture & Heritage	2.6	-	\$ 10.40	\$ 10.40	\$ -	\$ 78.00	\$ 78.00	\$ -
York Tech Operations (4)	3.7	-	\$ 14.80	\$ 14.80	\$ -	\$ 111.00	\$ 111.00	\$ -
COUNTYWIDE FUND AND MILLAGE TOTALS	84.2	(0.3)	\$ 338.00	\$ 336.80	\$ (1.20)	\$ 2,535.00	\$ 2,526.00	\$ (9.00)
FUNDS AND MILLAGE RATES APPLICABLE ONLY IN UNINCORPORATED AREA								
Rural Fire Board	5.4	0.4	\$ 20.00	\$ 21.60	\$ 1.60	\$ 150.00	\$ 162.00	\$ 12.00
Solid Waste Collection	4.2	0.1	\$ 16.40	\$ 16.80	\$ 0.40	\$ 123.00	\$ 126.00	\$ 3.00
Recreation	1.5	-	\$ 6.00	\$ 6.00	\$ -	\$ 45.00	\$ 45.00	\$ -
UNINCORPORATED AREA SUBTOTALS	11.1	0.5	\$ 42.40	\$ 44.40	\$ 2.00	\$ 318.00	\$ 333.00	\$ 15.00
TOTAL TAX RATE IN THE UNINCORPORATED AREA *	95.3	0.2	\$ 380.40	\$ 381.20	\$ 0.80	\$ 2,853.00	\$ 2,859.00	\$ 6.00
SPECIAL FIRE DISTRICTS:								
Bethel (1)	2.8	0.4	\$ 9.60	\$ 11.20	\$ 1.60	\$ 72.00	\$ 84.00	\$ 12.00
Bethesda	3.9	-	\$ 15.60	\$ 15.60	\$ -	\$ 117.00	\$ 117.00	\$ -
Flint Hill (1)	10.0	-	\$ 40.00	\$ 40.00	\$ -	\$ 300.00	\$ 300.00	\$ -
Lesslie (1)	4.9	-	\$ 19.60	\$ 19.60	\$ -	\$ 147.00	\$ 147.00	\$ -
Newport (2)	4.8	0.2	\$ 18.40	\$ 19.20	\$ 0.80	\$ 138.00	\$ 144.00	\$ 6.00
Oakdale (2)	5.0	-	\$ 20.00	\$ 20.00	\$ -	\$ 150.00	\$ 150.00	\$ -
Riverview	5.8	0.2	\$ 22.40	\$ 23.20	\$ 0.80	\$ 168.00	\$ 174.00	\$ 6.00
Lake Wylie Recreation (3)	5.0	-	\$ 20.00	\$ 20.00	\$ -	\$ 150.00	\$ 150.00	\$ -
*Does not include special fire district millage.								
(1) These Fire Districts are requesting funds in excess of the General Limitations, but the exception is stated in SC Code of Laws Section 6-1-320 Subsection F,								
(2) Oakdale and Newports's maximum millage allowed per the ordinance creating the tax district is 5.0 mills.								
(3) Lake Wylie Recreation has a capped millage of 10.0. This was done under referendum.								
(4) York Tech's value of a mill differs from the other incorporated areas of the County because industrial abatements are not considered in the calculation. Amount determined by Auditor.								

Budget Overview

- The Sheriff and Solicitor’s budgets (which are both still part of the County’s General Fund) are balanced with no millage increase.
- Overview of County Operations - General Fund
 - The Growth of a mill increases revenue approximately \$900,000
 - Tort and Health insurance increased approximately \$300,000
 - Retirement expense increased approximately \$300,000

Hospitality Tax Fund – Decrease of \$7,198,538

Decrease is primarily due to decreased debt payments for Riverbend Park debt. In addition, projected revenue is significantly reduced due to COVID-19.

CVB funding has been reduced to \$300,000 as planned. The scheduled payments to the City of Rock Hill, the Clover School District YMCA, and Riverbend expenses are the only other expenditures budgeted. Management is not recommending funding any marketing or advertising applications.

Because of the significant decrease in HTax collections due to COVID-19, we are only budgeting \$1 million dollars in HTax revenue. We believe this is a worst-case scenario. The fund is using approximately \$1,650,000 in fund balance to balance the budget for fiscal year 2021, of which \$1,375,000 is a reduction of unassigned fund balance. We are projecting unassigned fund balance for HTax to be approximately \$25,000 at the end of fiscal year 2021. The Riverbend Park expenditures are approximately \$1.8 million dollars. We expect HTax collections to be sufficient in fiscal year 2022 to pay for Riverbend Park expenditures as well as the \$300,000 budgeted for CVB.

Rock Hill/York County Convention and Visitor's Bureau Funding			
		FY 2020	FY 2021
	County Hospitality Tax - Marketing	\$ 200,000	\$ 100,000
	County Hospitality Tax - Salaries/Operations	\$ 400,000	\$ 200,000
(1)	State Accommodations Tax - Marketing/Operations	\$ 100,000	\$ 100,000
(2)	County Accommodations Tax - Marketing/Operations	\$ 162,500	\$ 162,500
	Total	\$ 862,500	\$ 562,500
(1)	The State collected A-tax is required to have atleast 30% be allocated to the designated marketing agency - the CVB for the County.		
(2)	By state statute, 50% of the local Accommodations Tax Revenue can be used to fund law enforcement around the Carowinds and Ebenezer Park areas, however the use of the remaining 50% is limited to the same uses as Hospitality Tax.		

The Hospitality Tax Committee, in April 2020, received eight marketing applications. We are not recommending funding any of the applications other than the CVB.

Rural Fire - Increase of \$547,704 – 0.4 mill increase

The increase is attributable to the purchase of new tanker chassis, two CRV trucks and new personnel. The recommended budget includes adding 4 FT positions and 2 PT positions.

Bethesda Fire Tax District – Increase of \$750 – No change in millage

The increase attributable to the increase in the value of a mill.

Flint Hill Fire Tax District – Increase of \$155,930 – No change in millage

The increase attributable to the increase in the value of a mill.

Lesslie Fire District – Increase of \$11,190 – No change in millage

The increase attributable to the increase in the value of a mill.

Newport Fire District – Increase of \$18,282 – 0.2 mill increase

The increase is for fire equipment purchases.

Oakdale Fire Tax District – No change in millage

Riverview Fire District – Increase of \$156,031 – 0.2 mill increase

The increase is attributable equipment upgrades and replacements.

Bethel Fire Tax District – Increase of \$713,500 – 0.4 mill increase

The increase is attributable to the purchase of specialized equipment including turn out gear, lazer training aid and various rescue equipment. New 3,000 gallon tanker/pumper is funded by an appropriation of fund balance.

Economic Development – Decrease of \$15,697

Expenses reduced due to budget cuts.

Lake Wylie Recreation – Decrease of \$12,699,664 – No change in millage

Decrease is due to construction cost being completed. New expenditures include one new full-time position and two part-time positions.

Solid Waste Collection – Increase of \$1,394,265 – 0.1 mill increase

This fund has a significant operating lost primarily due to the opening of the MRF. This will be addressed in the fiscal year 2022 budget through a transfer from the General fund and a corresponding General Fund millage increase.

Recreation – Increase of \$17,450 – No change in millage

Increase is due to increase in the value of a mill in the unincorporated area of the County.

Emergency Telephone System – Decrease of \$240,943

The decrease is attributable to budget cuts and battery and capacitor replacement budgeted in prior year that are not recurring.

County Debt Service – Decrease of \$161,420 – .03 mill decrease

This decrease is primarily due to an increased value of a mill.

County Debt Reserve – Increase of \$67,000

The increase is attributable to the value of a mill increase.

Water and Sewer – Decrease of \$3,969,511

The decrease is primarily attributable to a reduction in budgeted capital projects (\$6 million) partially offset by an increase in operational expenses (\$2 million) primarily due to water and sewer rate increases from the **City of Rock Hill**.

Solid Waste Disposal – Decrease of \$509,102

The decrease is partly attributable to contracted services for concrete processing budgeted in prior year with these expenditures are budgeted approximately every three years. There was also a decrease in landfill closure and post closure expenditures in FY21 due to permitting delays and a 3-year permitting process.

York Technical College – Increase of \$108,950 – No change in millage

Increase is attributable to the increase in the value of a mill.

Culture and Heritage Commission – Increase of \$87,100 – No change in millage

Increase is due to normal operating cost increases.

County Library – Increase of \$160,800 – No change in millage

Increase is attributable to the increase in the value of a mill.

Capital Projects

Below is an explanation of the changes included in the recommendation for capital projects.

1420 Capital Improvement Program:

- The current fund balance, of approximately \$9.2 million, of which approximately \$4.7 million is committed for a future Sheriff facility and approximately \$4.5 million is unrestricted to be used at the Council’s discretion. The recommended budget includes transfers in from the Sheriff’s budget of \$2,747,000 to be committed for a future Sheriff facility.

1421 2016 Capital Improvement Projects

- Current fund balance of approximately \$6.8 million is committed for the following bond projects.

Family Court Expansion and Heckle Renovations
Moss Justice Center Expansion/Security Enhancements

All projects will be completed without having to use additional funds.

1422 Capital Infrastructure Fund - Capital Project fund created to account for all Capital Infrastructure (including Technology) identified in the County’s 10 Year Infrastructure and Technology plans.

1460, 1470, and 1480 (Pennies II, III, and IV) - the recommendation is based on estimated expenditures for multi-year projects.

1481 and 1485 “C” Funds – the recommended appropriations include projected June 30, 2020 fund balance in addition to new “C” fund revenues projected for FY 2021.

2112 Water/Sewer Capital Projects – These projects are funded from Water/Sewer retained earnings and Impact/Capacity fees for projects that increase capacity.

APPROPRIATION OF FUND BALANCE

Below are the amounts of fund balance appropriated for each fund.

General Fund		\$ 4,037,988
o \$ 850,000	Expected cost savings from salary vacancies	
o \$ 3,146,660	Budget Deficit	
o \$ 25,000	For small barn from Animal Control donations reserve	
o \$ 16,328	Duke Power restricted funds	
Sherriff's Office		\$ 868,713
o \$ 575,846	Expected cost savings from salary vacancies	
o \$ 292,867	Insurance Allocation	
Solicitor's Office		\$ 300,684
o \$ 73,079	Expected cost savings from salary vacancies	
o \$ 151,110	Restricted funds for case load equalization	
o \$ 3,279	DJJ Budget Deficit	
o \$ 73,216	Insurance Allocation	
Hospitality Tax		\$ 1,650,931
o \$ 1,650,931	For Riverbend Park operations & debt service	
Rural Fire		\$ 450,000
o \$ 450,000	For purchase of new tank chassis and QRV trucks	
Bethel Fire District		\$ 800,000
o \$ 800,000	For 3000 gallon tanker/pumper	
Riverview Fire District		\$ 305,000
o \$ 305,000	For capital equipment	
Lake Wylie Recreation		\$ 150,000
o \$ 150,000	Field extensions and concrete/turf for batting cages	
Solid Waste Collection – Recycling/Convenience Centers *		\$ 1,932,700
o \$ 850,000	Land and building for new collection center	
o \$ 215,000	Design and traffic analysis of new collection center	
o \$ 867,700	Budget deficit – this is the shortfall in operations	
Water and Sewer Enterprise Fund		\$11,599,653
o \$ 16,000,000	Transfer to W/S CIP for Infrastructure Improvements	
Solid Waste Disposal Enterprise Fund		\$ 625,000
o \$ 625,000	Development of new C&D cell	
Capital Projects		\$109,651,488
o \$ 890,000	Capital Facilities	
o \$ 4,600,000	2016 Capital Facilities	
o \$ 951,488	Capital Building and IT Reserve	
o \$ 300,000	Traffic Impact Agreements	
o \$ 15,500,000	Pennies 2	
o \$ 75,500,000	Pennies 3	
o \$ 11,000,000	C-Funds	
o \$ 910,000	C-Funds-State Roads	

*** The Solid Waste/Recycling/Convenience Centers Fund is using fund balance to balance their operating budget. Management is expecting to request a millage increase in the General Fund in the fiscal year 2022 budget to offset the significant increases in expenses in recycling since opening MRF.**

PERSONNEL CHANGES

33.40 new full-time equivalent (FTE) positions were requested in the General Fund (excluding Sheriff & Solicitor), .40 positions are being recommended and the recommended changes are listed below. There are 4.60 positions recommended for Rural Fire, 2.13 positions recommended for Lake Wylie Recreation (2nd reading) and 4 part-time positions recommended for Solid Waste Collection.

Personnel Requested - FY 2021						
Excluding Sheriff & Solicitor						
General Fund						
Department	FTE's	Grade	Salary	Fringe & Other Costs	Total	Comment
Clerk of Court 1100-41211						
Upgrade from Clerk IV(6) to Records Manager (7)		7	\$ 1,756	\$ 426	\$ 2,182	Recommended
Upgrade from Collection Specialist(6) to Enforcement Specialist (7)		7	\$ 1,646	\$ 399	\$ 2,045	Recommended
Department Totals	-		3,402	825	4,227	
Public Defender 1100-41230						
Assistant Public Defender	1.00	20	\$ 51,979	\$ 27,834	\$ 79,813	Not Recommended
Assistant Public Defender	1.00	20	\$ 51,979	\$ 27,834	\$ 79,813	Not Recommended
Social Worker	1.00	15	\$ 52,500	\$ 27,961	\$ 80,461	Not Recommended
Chief Investigator	1.00	15	\$ 52,500	\$ 27,960	\$ 80,460	Not Recommended
Department Totals	4.00		208,959	111,589	320,548	
Catawba/Ebenezer Magistrate Court 1100-41284						
Court Specialist	1.00	7	\$ 30,582	\$ 20,897	\$ 51,479	Not Recommended
Department Totals	1.00		30,582	20,897	51,479	
Finance 1100-41512						
Grade Re-evaluation Asst Finance Director			\$ 9,447	\$ 2,288	\$ 11,735	Recommended
Rcls Grade CHC Accountant (10% Finance dep)			\$ 2,183	\$ 529	\$ 2,712	Recommended
Allocation to CHC (90%)			\$ (1,965)	\$ (477)	\$ (2,442)	Recommended
Department Totals			9,665	2,340	12,005	
Tax Collection 1100-41515						
Reclass Clerk II to Financial Assistant (from Grade 7 to 8)			\$ 1,677	\$ 407	\$ 2,084	Recommended
Department Totals	-		1,677	407	2,084	
Auditor's Office 1100-41521						
Clerk II	1.00	7	\$ 36,699	\$ 21,478	\$ 58,177	Not Recommended
Clerk II	1.00	7	\$ 36,699	\$ 21,478	\$ 58,177	Not Recommended
Clerk II	1.00	7	\$ 36,699	\$ 21,478	\$ 58,177	Not Recommended
Deputy Auditor	1.00	21	\$ 64,351	\$ 28,172	\$ 92,523	Not Recommended
Department Totals	4.00		174,448	92,606	267,054	
Office of the Assessor 1100-41531						
Real Property Services Assistant	1.00	8	\$ 38,674	\$ 21,956	\$ 60,630	Not Recommended
Real Property Services Assistant Classification Specialist	1.00	9	\$ 40,649	\$ 23,486	\$ 64,135	Not Recommended
Real Property Transfer Analyst	1.00	10	\$ 42,624	\$ 23,964	\$ 66,588	Not Recommended
Department Totals	3.00		121,947	69,406	191,353	
Human Resources 1100-41711						
Benefits Administrator	1.00	16	\$ 63,554	\$ 27,979	\$ 91,533	Not Recommended
Department Totals	1.00		63,554	27,979	91,533	
Planning & Development 1100-41925						
Environmental Compliance Specialist	1.00	13	\$ 48,549	\$ 63,786	\$ 112,335	Not Recommended
Intern (Part-Time)	0.50		\$ 10,400	\$ 20,486	\$ 30,886	Not Recommended
Intern (Part-Time)	0.50		\$ 10,400	\$ 20,486	\$ 30,886	Not Recommended
Intern (Part-Time)	0.50		\$ 10,400	\$ 20,486	\$ 30,886	Not Recommended
Intern (Part-Time)	0.50		\$ 10,400	\$ 20,486	\$ 30,886	Not Recommended
Department Totals	3.00		\$ 90,149	\$ 145,730	\$ 235,879	
Building Maintenance 1100-41941						
Custodian	1.00	3	\$ 23,999	\$ 18,753	\$ 42,752	Not Recommended
Custodian	1.00	3	\$ 23,999	\$ 18,753	\$ 42,752	Not Recommended
Custodian	1.00	3	\$ 23,999	\$ 18,753	\$ 42,752	Not Recommended
Custodian	1.00	3	\$ 23,999	\$ 18,753	\$ 42,752	Not Recommended
Assistant Custodial Supervisor	1.00	10	\$ 35,520	\$ 52,543	\$ 88,063	Not Recommended
Department Totals	5.00		131,516	127,555	259,071	

Personnel continued

Department	FTE's	Grade	Salary	Fringe & Other Costs	Total	Comment
Equipment Maintenance - 1100-41951						
Mechanical Technicial II	1.00	19	\$ 50,335	\$ 25,318	\$ 75,653	Not Recommended
Department Totals	1.00		50,335	25,318	75,653	
Information Technology 1100-41961						
Help Desk Technician	1.00	10	\$ 42,624	\$ 24,412	\$ 67,036	Not Recommended
Department Totals	1.00		42,624	24,412	67,036	
Public Safety Communications 1100-42710						
Telecommunicator 1 (1004)	4.00	10	\$ 142,080	\$ 86,767	\$ 228,847	Not Recommended
Department Totals	4.00		142,080	86,767	228,847	
Coroner 1100-42810						
Cremation Specialist/Evidence Technician	1.00	7	\$ 30,528	\$ 22,244	\$ 52,772	Not Recommended
Deputy Coroner	1.00	14	\$ 42,104	\$ 70,074	\$ 112,178	Not Recommended
Department Totals	2.00		72,632	92,318	164,950	
Animal Control 1100-43118						
Behavior and Placement Coordinator	1.00	11	\$ 37,166	\$ 23,548	\$ 60,714	Not Recommended
Shelter Keeper	1.00	8	\$ 32,228	\$ 20,845	\$ 53,073	Not Recommended
Veterinary Technician (Intake)	1.00	10	\$ 35,520	\$ 21,698	\$ 57,218	Not Recommended
Public Education Animal Control Officer	1.00	9	\$ 33,874	\$ 23,549	\$ 57,423	Not Recommended
Department Totals	4.00		138,787	89,640	228,427	
Veterans Affairs						
Reclass PT to FTE Benefit Support Specialist (16 hours/wk)	0.40	6	\$ 13,890	\$ 15,956	\$ 29,846	Recommended
Department Totals	0.40		13,890	15,956	29,846	
Total Requested Personnel Changes - GF	33.40		1,296,248	933,745	2,229,993	
Recommended by MGMT	0.40		28,634	19,528	48,162	
Other Funds						
Fire Safety 1211-42230						
Firefighter II	4.00	11	\$ 178,396	\$ 113,341	\$ 291,737	Recommended
Firefighter II PRN	0.10	14	\$ 5,053	\$ 1,560	\$ 6,613	Recommended
Department Totals	4.10		183,449	114,901	298,350	
Rural Fire 1211-42240						
Training Officer - Part Time	0.50	14	\$ 25,263	\$ 9,544	\$ 34,807	Recommended
Department Totals	0.50		\$ 25,263	\$ 9,544	\$ 34,807	
Lake Wylie Recreation Park 1235-45175						
Maintenance Supervisor	1.00	6	\$ 34,724	\$ 22,694	\$ 57,418	Recommended 2nd Rdg
Park Attendant	0.63	1	\$ 15,655	\$ 3,841	\$ 19,496	Recommended 2nd Rdg
Park Attendant	0.50	1	\$ 12,425	\$ 3,059	\$ 15,484	Recommended 2nd Rdg
Park Attendant	0.50	1	\$ 12,425	\$ 3,059	\$ 15,484	Not Recommended
Department Totals	2.63		\$ 75,229	\$ 32,653	\$ 107,882	
Solid Waste Collection 1241-43231						
Vehicle Operator	1.00	8	\$ 38,674	\$ 155,306	\$ 193,980	Not Recommended
Alternate Collection & Recycling Attendant	0.50	3	\$ 7,500	\$ 574	\$ 8,074	Recommended
Alternate Collection & Recycling Attendant	0.50	3	\$ 7,500	\$ 574	\$ 8,074	Recommended
Alternate Collection & Recycling Attendant	0.50	3	\$ 7,500	\$ 574	\$ 8,074	Recommended
Alternate Collection & Recycling Attendant	0.50	3	\$ 7,500	\$ 574	\$ 8,074	Recommended
Department Totals	3.00		\$ 68,674	\$ 157,602	\$ 226,276	
Public Safety Communications 1250-42720						
GIS Addressing Specialist (1010)	1.00	13	\$ 40,457		\$ 69,462	Not Recommended
Department Totals	1.00		\$ 40,457		\$ 69,462	
Total Requested Personnel Changes - ALL FUNDS	44.63		1,689,320	1,248,445	2,966,770	
Total Recommended Personnel Changes - ALL FUNDS	9.13		330,150	175,863	506,013	

Personnel Continued

Sheriff Personnel Requested - FY 2021						
Department	FTE's	Grade	Salary	Fringe & Other Costs	Total	Comment
Detention Center - 1100-42311						
Booking Clerk	4.00	7	\$ 122,329	\$ 79,985	\$ 202,314	Recommended
Records Management Clerk	1.00	7	\$ 30,582	\$ 19,997	\$ 50,579	Recommended
Master Grade Sergeant	1.00	14	\$ 42,104	\$ 23,914	\$ 66,018	Recommended
Department Totals	6.00		195,015	123,896	318,911	
Total Requested Personnel Changes - GF Sheriff	6.00		195,015.00	123,896.00	318,911.00	
Total Recommended Personnel Changes - GF Sheriff	6.00		195,015.00	123,896.00	318,911.00	

Management takes the recommendations of new personnel extremely seriously and each recommendation is based on a need that we believe if not met would adversely affect the County.