



## York County Treasurer/Finance Office

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### MEMORANDUM

TO: York County Council  
FROM: Kevin Madden  
PURPOSE: FY 2021-2022 Budget Message  
DATE: May 17, 2021

Attached for your consideration is the recommended York County operating and capital budget for fiscal year 2021-2022. The top priority of County Management when preparing the budget is to provide the greatest value to the taxpayers of York County. The recommended budget is balanced and projects County revenues, expenditures, and is estimated in accordance with the requirements of the Code of Laws for the State of South Carolina. Key elements of this fiscal year's budget are as follows:

- Management has prepared a balanced budget that maintains the appropriate level of services for our taxpayers. The County reserves continue to be stable.
- The Rural Fire budget has a 0.6 mill increase to provide for improved fire protection in the unincorporated area.
- As intended, the County's Landfill and Water & Sewer funds are both healthy and operating without being subsidized from the General Fund.
- Management has recommended an increase in the recycling tipping fee to help offset losses in recycling and to reflect changes in the current market.
- There is a 2.5% merit based raise included in the budget.
- In FY 2022, the value of a mill for the entire County is projected to be \$1,595,000; an increase of approximately 2.9%. The value of a mill for the unincorporated area of the County is projected to increase by approximately 7.6% for an unincorporated value of \$925,000 per mill.
- There was a reallocation of General Fund millage between General Fund Other, the General Fund Sheriff, and General Fund Solicitor related to a reallocation of the General Fund millage. General Fund Other and the Sheriff's millage both increased 0.1 mills and the Solicitor's millage decreased by 0.2 mills. In addition, the Sheriff's Office will be responsible for prison operations in the amount of approximately \$2.3 million.
- The County will have a new Special Revenue fund – The Bethel Lake Wylie Preservation Park District Fund. A 5 mill levy is recommended for the FY 2022 budget.
- The Lake Wylie Recreation fund is eligible to receive funding from the Recreation Millage levied in the unincorporated area. Management is recommending the Lake Wylie Recreation fund receive the increase of the value of a mill for FY 2022 and municipalities receive the same funding as they did in FY 2021. The coalition of municipalities; as well as, a representative for the Lake Wylie Recreation fund will meet during FY 2022 to discuss future disbursement of recreation funding.
- York County Sewer rates will increase due to a sewer rate increase from the City of Rock Hill.
- Before third reading, management will include a transfer from the General Fund to the Capital Projects Fund of any projected surplus to fund future capital projects included in the Ten Year Capital Plan as discussed at the Council Retreat. At this time, management is still determining the appropriate transfer amount.
- **York County expects to receive additional funding from The Local Government Funding. This funding will be transferred to the Capital Projects-Reserve fund. These additional revenues will help offset unexpected increases due to inflation.**

- **In the last 45 days, York County has experienced significant increases in Capital Projects-Reserve fund due to of inflation. York County expects increases to continue into the next fiscal year and impact various funds within the County budget.**

- The table below illustrates the changes by fund between the FY 2021 Amended Budget and the FY 2022 Recommended Budget.

	Amended Budget FY 2020-2021	Recommended Budget FY 2021-2022	Change from FY 2020-2021	% Change From FY 2021
1100 County Operations - General Fund	\$ 77,674,269	\$ 70,407,157	\$ (7,267,112)	-9.36%
1100 County Operations - Sheriff *	\$ 41,404,440	\$ 45,583,729	\$ 4,179,289	10.09%
1100 County Operations - Solicitor **	\$ 8,034,141	\$ 8,163,977	\$ 129,836	1.62%
1150 County Local Hospitality Tax	\$ 4,539,930	\$ 3,002,103	\$ (1,537,827)	-33.87%
1210 Economic Development	\$ 817,182	\$ 1,341,514	\$ 524,332	64.16%
1211 Rural Fire	\$ 4,413,467	\$ 7,089,001	\$ 2,675,534	60.62%
1221 Bethesda Spec. Fire Dist.	\$ 90,000	\$ 101,457	\$ 11,457	12.73%
1222 Flint Hill Spec. Fire Dis	\$ 2,020,000	\$ 2,118,750	\$ 98,750	4.89%
1223 Lesslie Rural Fire Dist.	\$ 445,210	\$ 359,000	\$ (86,210)	-19.36%
1224 Newport Spec. Fire Dist.	\$ 439,032	\$ 471,700	\$ 32,668	7.44%
1225 Oakdale Spec. Fire Dist.	\$ 73,600	\$ 80,700	\$ 7,100	9.65%
1226 Riverview Spec. Fire Dist	\$ 719,237	\$ 561,416	\$ (157,821)	-21.94%
1227 Bethel Rural Fire District	\$ 1,491,502	\$ 1,309,877	\$ (181,625)	-12.18%
1235 Lake Wylie Sports Complex	\$ 6,570,768	\$ 1,625,990	\$ (4,944,778)	-75.25%
1236 Bethel Lake Wylie Preservation Park District	\$ -	\$ 1,375,000	\$ 1,375,000	#DIV/0!
1241 Solid Waste/Convenience Centers	\$ 6,508,157	\$ 7,021,233	\$ 513,076	7.88%
1242 Recreation	\$ 1,308,500	\$ 1,405,800	\$ 97,300	7.44%
1245 Riverbend Park	\$ 1,895,692	\$ 2,352,103	\$ 456,411	24.08%
1250 Emg. Telephone System	\$ 1,159,455	\$ 1,135,875	\$ (23,580)	-2.03%
1310 York County Debt Retire	\$ 15,388,662	\$ 14,325,994	\$ (1,062,668)	-6.91%
1322 York County Debt Reserve	\$ 10,800,000	\$ 500,000	\$ (10,300,000)	-95.37%
2111 Water and Sewer	\$ 39,723,059	\$ 49,085,366	\$ 9,362,307	23.57%
2121 Solid Waste Disposal	\$ 8,644,406	\$ 8,542,410	\$ (101,996)	-1.18%
3481 York Tech. College -County Millage	\$ 5,813,420	\$ 6,064,000	\$ 250,580	4.31%
3483 Culture & Heritage Commission	\$ 3,783,000	\$ 4,197,000	\$ 414,000	10.94%
3484 York County Library	\$ 6,974,000	\$ 7,736,000	\$ 762,000	10.93%
Total Operating Budgets	\$ 250,731,129	\$ 245,957,152	\$ (4,773,977)	-1.9%
1420 Capital Improvement Program	\$ 3,963,646	\$ 6,485,000	\$ 2,521,354	63.6%
1421 2016 Capital Improvement Projects	\$ 4,600,000	\$ 3,235,000	\$ (1,365,000)	-29.7%
1422 Capital Projects - Reserve Fund	\$ 6,298,215	\$ 5,795,213	\$ (503,002)	-8.0%
1425 Traffic Impact Agreements	\$ 599,962	\$ 550,000	\$ (49,962)	-8.3%
1460 2003 Capital Projects Sales Tax	\$ 15,500,000	\$ 20,500,000	\$ 5,000,000	32.3%
1470 Pennies for Progress 3	\$ 75,500,000	\$ 54,000,000	\$ (21,500,000)	-28.5%
1480 Pennies for Progress 4	\$ 32,000,000	\$ 89,000,000	\$ 57,000,000	178.1%
1481 "C" Funds	\$ 15,400,000	\$ 14,000,000	\$ (1,400,000)	-9.1%
1485 State "C" Funds	\$ 910,000	\$ 650,000	\$ (260,000)	-28.6%
2112 W/S Capital Projects	\$ 16,000,000	\$ 25,000,000	\$ 9,000,000	56.3%
Total Capital Budgets	\$ 170,771,823	\$ 219,215,213	\$ 48,443,390	28.4%
Total	\$ 421,502,952	\$ 465,172,365	\$ 43,669,413	10.4%
* Includes fund 1282				
** Includes funds 1261, 1262, 1264, 1265, 1266, and 1267				

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

YORK COUNTY MILLAGE CALCULATION FY 2021-2022								
	Recommended Budget	Recommended Taxes to be Levied	Value of a Mill	FY 2019 Millage	FY 2020 Millage	FY 2021 Millage	Increase/ (Decrease) Over FY 2021	Recommended FY 2022 Millage
<b>FUNDS AND MILLAGE RATES APPLICABLE THROUGHOUT YORK COUNTY</b>								
County Operations-General Fund	70,407,157	39,715,500	1,595,000	29.2	29.2	24.8	0.1	24.9
County Operations-Sheriff	45,583,729	40,832,000	1,595,000	24.1	26.1	25.5	0.1	25.6
County Operations-Solicitor	8,163,977	5,742,000	1,595,000	3.8	3.8	3.8	(0.2)	3.6
<i>County Bonds - NOT DETERMINED BY COUNCIL</i>	<i>14,325,994</i>	<i>13,398,000</i>	<i>1,595,000</i>	<i>11.4</i>	<i>11.4</i>	<i>8.4</i>	-	8.4
Capital Projects - Reserve Fund	5,795,213	4,625,500	1,595,000	3.6	2.9	2.9	-	2.9
Library	7,736,000	7,656,000	1,595,000	4.8	4.8	4.8	-	4.8
Culture & Heritage	4,197,000	4,147,000	1,595,000	2.6	2.6	2.6	-	2.6
York Tech Operations (4)	6,064,000	5,994,000	1,620,000	3.7	3.7	3.7	-	3.7
<b>COUNTYWIDE FUND AND MILLAGE TOTALS</b>	<b>162,273,070</b>	<b>122,110,000</b>		<b>83.2</b>	<b>84.5</b>	<b>76.5</b>	<b>-</b>	<b>76.5</b>
<b>FUNDS AND MILLAGE RATES APPLICABLE ONLY IN UNINCORPORATED AREA</b>								
Rural Fire Board	7,089,001	5,180,000	925,000	4.6	5.0	5.0	0.6	5.6
Solid Waste/Convenience Centers	7,021,233	3,792,500	925,000	3.9	4.1	4.1	-	4.1
Recreation	1,405,800	1,387,500	925,000	1.5	1.5	1.5	-	1.5
<b>UNINCORPORATED AREA SUBTOTALS</b>	<b>15,516,034</b>	<b>10,360,000</b>		<b>10.0</b>	<b>10.6</b>	<b>10.6</b>	<b>0.6</b>	<b>11.2</b>
<b>TOTAL TAX RATE IN THE UNINCORPORATED AREA *</b>	<b>177,789,104</b>	<b>132,470,000</b>		<b>93.2</b>	<b>95.1</b>	<b>87.1</b>	<b>0.6</b>	<b>87.7</b>
<b>SPECIAL TAX DISTRICTS:</b>								
Bethel (1)	1,309,877	945,000	315,000	2.4	2.4	2.4	0.6	3.0
Bethesda	101,457	101,400	26,000	3.9	3.9	3.9	-	3.9
Flint Hill (1)	2,118,750	2,073,750	207,375	9.6	10.0	10.0	-	10.0
Lesslie (1)	359,000	343,000	70,000	4.6	4.9	4.9	-	4.9
Newport (2)	471,700	469,200	102,000	4.6	4.6	4.6	-	4.6
Oakdale (2)	80,700	77,500	15,500	5.0	5.0	5.0	-	5.0
Riverview	561,416	554,800	76,000	6.0	5.6	5.6	1.7	7.3
Lake Wylie Recreation (3)	1,625,990	1,430,000	325,000	4.5	5.0	5.0	(0.6)	4.4
Bethel Lake Wylie Preservation Park District (5)	1,375,000	1,375,000	275,000			0.0	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.								
(5) Bethel Lake Wylie Preservation Park District has a capped millage of 5.0. This was done under referendum in the Fall of 2020.								

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 2021	Owner Occupied Home - \$100,000			Commercial Property - \$500,000		
			Recommended		Change	Recommended		Change
			FY 2021 Taxes	FY 2022 Taxes		FY 2021 Taxes	FY 2022 Taxes	
<b>FUNDS AND MILLAGE RATES APPLICABLE THROUGHOUT YORK COUNTY</b>								
County Operations-General Fund	24.9	0.1	\$ 99.20	\$ 99.60	\$ 0.40	\$ 744.00	\$ 747.00	\$ 3.00
County Operations-Sheriff	25.6	0.1	\$ 102.00	\$ 102.40	\$ 0.40	\$ 765.00	\$ 768.00	\$ 3.00
County Operations-Solicitor	3.6	(0.2)	\$ 15.20	\$ 14.40	\$ (0.80)	\$ 114.00	\$ 108.00	\$ (6.00)
County Bonds - NOT DETERMINED BY COUNCIL	8.4	-	\$ 33.60	\$ 33.60	\$ -	\$ 252.00	\$ 252.00	\$ -
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	\$ -
<b>COUNTYWIDE FUND AND MILLAGE TOTALS</b>	<b>76.5</b>	<b>-</b>	<b>\$ 306.00</b>	<b>\$ 306.00</b>	<b>\$ 0.00</b>	<b>\$ 2,295.00</b>	<b>\$ 2,295.00</b>	<b>\$ 0.00</b>
<b>FUNDS AND MILLAGE RATES APPLICABLE ONLY IN UNINCORPORATED AREA</b>								
Rural Fire Board	5.6	0.6	\$ 20.00	\$ 22.40	\$ 2.40	\$ 150.00	\$ 168.00	\$ 18.00
Solid Waste/Convenience Centers	4.1	-	\$ 16.40	\$ 16.40	\$ -	\$ 123.00	\$ 123.00	\$ -
Recreation	1.5	-	\$ 6.00	\$ 6.00	\$ -	\$ 45.00	\$ 45.00	\$ -
<b>UNINCORPORATED AREA SUBTOTALS</b>	<b>11.2</b>	<b>0.6</b>	<b>\$ 42.40</b>	<b>\$ 44.80</b>	<b>\$ 2.40</b>	<b>\$ 318.00</b>	<b>\$ 336.00</b>	<b>\$ 18.00</b>
<b>TOTAL TAX RATE IN THE UNINCORPORATED AREA *</b>	<b>87.7</b>	<b>0.6</b>	<b>\$ 348.40</b>	<b>\$ 350.80</b>	<b>\$ 2.40</b>	<b>\$ 2,613.00</b>	<b>\$ 2,631.00</b>	<b>\$ 18.00</b>
<b>SPECIAL FIRE DISTRICTS:</b>								
Bethel (1)	3.0	0.6	\$ 9.60	\$ 12.00	\$ 2.40	\$ 72.00	\$ 90.00	\$ 18.00
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)	4.6	-	\$ 18.40	\$ 18.40	\$ -	\$ 138.00	\$ 138.00	\$ -
Oakdale (2)	5.0	-	\$ 20.00	\$ 20.00	\$ -	\$ 150.00	\$ 150.00	\$ -
Riverview	7.3	1.7	\$ 22.40	\$ 29.20	\$ 6.80	\$ 168.00	\$ 219.00	\$ 51.00
Lake Wylie Recreation (3)	4.4	(0.6)	\$ 20.00	\$ 17.60	\$ (2.40)	\$ 150.00	\$ 132.00	\$ (18.00)
Bethel Lake Wylie Preservation Park District (5)	5.0	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.								
(5) Bethel Lake Wylie Preservation Park District has a capped millage of 5.0. This was done under referendum in the Fall of 2020.								

**Budget Overview**

- The Sheriff and Solicitor’s budgets (which are both still part of the County’s General Fund) are balanced. There was a reallocation of millage rates between the General Fund Other, General Fund Sheriff, and General Fund Solicitor as mentioned above.
- Overview of County Operations - General Fund Other
  - The growth of a mill increases revenue by approximately \$1,100,000
  - Increase in Other Revenues of approximately \$1,300,000
  - Increase in personnel (new hires and raises) \$2,100,000
  - Retirement expense increased approximately \$190,000
  - Increase in Carowinds Tourism Infrastructure for a turn lane project of approximately \$2,000,000 – paid for out of restricted fund balance
  - Increase in State Medically Indigent (offset by corresponding State funding) approximately \$950,000

**Hospitality Tax Fund – Decrease of \$1,537,827**

Decrease is primarily due to the completion of Ebenezer Park project which was funded from HTax.

CVB funding remains at \$300,000. The scheduled payments to the City of Rock Hill, the Clover School District YMCA, and Riverbend expenditures are budgeted. Management is recommending funding of \$75,000 for marketing or advertising applications.

The revenues are projected to increase from the prior year decrease that was experienced due to the COVID-19 shutdowns. Additionally, this increase is partially driven with the re-opening of Carowinds.

<b>Rock Hill/York County Convention and Visitor's Bureau Funding</b>			
		FY 2021	FY 2022
	County Hospitality Tax - Marketing	\$ 100,000	\$ 100,000
	County Hospitality Tax - Salaries/Operations	\$ 200,000	\$ 200,000
(1)	State Accommodations Tax - Marketing/Operations	\$ 39,500	\$ 39,500
(2)	County Accommodations Tax - Marketing/Operations	\$ 37,500	\$ 37,500
	<b>Total</b>	<b>\$ 377,000</b>	<b>\$ 377,000</b>
(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.		

**Rural Fire - Increase of \$2,675,534 – 0.6 mill increase**

The increase is primarily due to new positions (5.0 new FTE's) and their capital plan for new equipment.

Bethesda Fire Tax District – Increase of \$11,457 – No change in millage

Flint Hill Fire Tax District – Increase of \$98,750 – No change in millage

Lesslie Fire District – Decrease of \$86,210 – No change in millage

The decrease is attributable to the decrease in the value of a mill due to the recent New Indy FILOT.

Newport Fire District – Increase of \$32,668 – No change in millage

Oakdale Fire Tax District – Increase of \$7,100 – No Change in millage

**Riverview Fire District – Decrease of \$157,821 – 1.7 mill increase**

The decrease is attributable to equipment upgrades and replacements in the prior year, offset by proposed new positions in the current year. The new recurring expenses require recurring revenue.

**Bethel Fire Tax District – Decrease of \$181,625 – 0.6 mill increase**

The decrease is attributable to the budgeted purchase of a new 3,000 gallon tanker/pumper in the prior year. The increase in the millage is primarily to fund additional part-time firefighters.

Economic Development – Increase of \$524,332

The increase is attributable to the budgeting of the 10% FILOT revenue this fund receives.

**Lake Wylie Recreation – Decrease of \$4,944,778 – 0.6 mill decrease**

Decrease is due to construction cost being completed. The millage reduction is due to additional funding from the county Rec fund; as well as, increase in the value of a mill. New expenditures include new proposed part-time positions (0.8 FTE's), and maintenance of facilities.

Solid Waste/Convenience Centers – Increase of \$513,076 – No Change in millage

This fund is projecting a significant operating loss. The County anticipates increasing the millage in this fund in next year's budget. The 2022 increase is due to acquisition of the convenience center in the Fort Mill area. The funds for the purchase of the new convenience center will be from the General fund transferred into this fund.

Recreation – Increase of \$97,300 – No change in millage

Emergency Telephone System – Decrease of \$23,580

County Debt Service – Decrease of \$1,062,668 – No change in millage

This decrease is primarily due to a use of fund balance in the prior year.

County Debt Reserve – Decrease of \$10,300,000-Fully Funded

The decrease is attributable to the transfer from the prior year's budget amendment eliminating the 2.0 mills levied to pay the County's General Obligation debt off early. This is partially off-set by \$500,000 of interest income.

Water and Sewer – Increase of \$9,362,307

The increase is primarily attributable to an increase in budgeted capital projects (\$9 million). As well as, a 3% increase in sewer charges from the City of Rock Hill.

Solid Waste Disposal – Decrease of \$101,996

The decrease is primarily due to capital land improvements budgeted in the prior year. The decrease was partially offset by proposed new positions (2.0 FTE's) and increased operational cost.

York Technical College – Increase of \$250,580 – No change in millage

Culture and Heritage Commission – Increase of \$414,000. No change in millage.

Increase is attributable to an increase of their value of a mil.

County Library – Increase of \$762,000. No change in millage.

Increase is attributable to an increase of their 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 \$10.8 million, of which approximately \$7.4 million is committed for a future Sheriff facility and approximately \$3.4 million is unrestricted to be used at the Council's discretion.

### 1421 2016 Capital Improvement Projects

- Activity in this fund is being closed out. York County expects to have approximately \$1.9 million in unrestricted funds available to be transferred to 1420.

### 1422 Capital Projects - Reserve Fund

- Capital Project fund created to account for all Capital Infrastructure (including Technology) identified in the County's Ten 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, 2021 fund balance in addition to new "C" fund revenues projected for FY 2022.

### 2112 Water/Sewer Capital Projects

- These projects are funded from Water/Sewer net position 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		\$ 3,148,790
o \$ 948,424	Expected cost savings from salary vacancies	
o \$ 2,200,000	Designated Economic Development	
o \$ 366	Duke Power restricted funds	
o \$ 0	Open PO's at Year End	
Sherriff's Office		\$ 1,384,846
o \$ 1,384,846	Expected cost savings from salary vacancies	
o \$ 0	Open PO's at Year End	
Solicitor's Office		\$ 196,245
o \$ 53,915	Expected cost savings from salary vacancies	
o \$ 98,978	Restricted funds for case load equalization	
o \$ 37,550	Restricted funds for DV	
o \$ 5,082	DJJ Budget Deficit	
Hospitality Tax		\$ 0
o \$ 0	Open PO's at Year End	
Rural Fire		\$ 1,833,681
o \$ 1,833,681	For capital equipment	
Bethel Fire District		\$ 359,877
o \$ 359,877	For capital equipment	
Lake Wylie Recreation		\$ 0
o \$ 0	Open PO's at Year End	
Solid Waste/Convenience Centers *		\$ 1,351,893
o \$ 900,000	Purchase of new convenience center in Fort Mill area	
o \$ 451,893	Budget deficit – this is the shortfall in operations	
o \$ 0	Open PO's at Year End	
Water and Sewer Enterprise Fund		\$20,954,403
o \$ 25,000,000	Transfer to W/S CIP for Infrastructure Improvements	
Solid Waste Disposal Enterprise Fund		\$ 181,260
o \$ 181,260	For capital equipment	
o \$ 0	Open PO's at Year End	
Capital Projects		\$136,329,713
o \$ 1,335,000	Capital Facilities	
o \$ 3,235,000	2016 Capital Facilities	
o \$ 1,109,713	Capital Projects – Reserve Fund	
o \$ 500,000	Traffic Impact Agreements	
o \$ 20,500,000	Pennies 2	
o \$ 54,000,000	Pennies 3	
o \$ 46,000,000	Pennies 4	
o \$ 9,000,000	C-Funds	
o \$ 650,000	C-Funds-State Roads	

\* The Solid Waste/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 2023 budget.

**PERSONNEL CHANGES**

33.06 new full-time equivalent (FTE) positions were requested in the General Fund (excluding Sheriff & Solicitor), 16.48 of the positions are recommended below. There are 5.00 positions recommended for Fire Safety, 1.00 positions for Public Safety Communications, and 0.80 positions recommended for the Lake Wylie Recreation Park.

Personnel Requested - FY 2022						
Excluding Sheriff & Solicitor						
General Fund						
Department	FTE's	Grade	Salary	Fringe & Other Cost	Total	Comment
Dept Name & Dept # → <b>Public Defender 1100-41230</b>						
Job Title → Paralegal	1.00	12	\$ 39,201	\$ 24,215	\$ 63,416	Recommended
<b>Department Totals</b>	<b>1.00</b>		<b>\$ 39,201</b>	<b>\$ 24,215</b>	<b>\$ 63,416</b>	
Dept Name & Dept # → <b>Probate 1100-41260</b>						
Job Title → Rcls Estate Paralegal PT to FT	0.28	10	\$ 11,552	\$ 15,034	\$ 26,586	Not Recommended
<b>Department Totals</b>	<b>0.28</b>		<b>\$ 11,552</b>	<b>\$ 15,034</b>	<b>\$ 26,586</b>	
Dept Name & Dept # → <b>County Manager's Office 1100-41320</b>						
Job Title → Multi-Media Specialist	1.00	22	\$ 66,990	\$ 38,688	\$ 105,678	Recommended
Job Title → Rcls PIO to Director of Special Projects Grade 18 to 36		18	\$ 17,066	\$ 9,602	\$ 26,668	Recommended
Job Title → Public Information Officer	1.00	31	\$ 84,945	\$ 32,803	\$ 117,748	Recommended
<b>Department Totals</b>	<b>2.00</b>		<b>\$ 169,001</b>	<b>\$ 81,093</b>	<b>\$ 250,094</b>	
Dept Name & Dept # → <b>Internal Audit 1100-41514</b>						
Job Title → Senior Internal Auditor	1.00	36	\$ 94,918	\$ 37,840	\$ 132,758	Recommended
<b>Department Totals</b>	<b>1.00</b>		<b>\$ 94,918</b>	<b>\$ 37,840</b>	<b>\$ 132,758</b>	
Dept Name & Dept # → <b>Assessor 1100-41531</b>						
Job Title → Real Property Services Classification Specialist	1.00	9	\$ 41,055	\$ 23,629	\$ 64,684	Not Recommended
Job Title → Administrative Assistant	1.00	10	\$ 43,051	\$ 24,113	\$ 67,164	Not Recommended
Job Title → Commercial Appraiser	1.00	19	\$ 61,006	\$ 28,459	\$ 89,465	Not Recommended
<b>Department Totals</b>	<b>3.00</b>		<b>\$ 145,112</b>	<b>\$ 76,201</b>	<b>\$ 221,313</b>	
Dept Name & Dept # → <b>Procurement 1100-41541</b>						
Job Title → Contract Administrator	1.00	12	\$ 47,041	\$ 25,934	\$ 72,975	Recommended
Job Title → Procurement Specialist	1.00	8	\$ 39,060	\$ 23,299	\$ 62,359	Not Recommended
<b>Department Totals</b>	<b>2.00</b>		<b>\$ 86,101</b>	<b>\$ 49,233</b>	<b>\$ 135,334</b>	
Dept Name & Dept # → <b>Human Resources 1100-41711-110</b>						
Mgmt recommends 2 FTE at grade 18	2.00	18	\$ 118,020	\$ 55,647	\$ 173,667	Recommended
Job Title → Benefits Coordinator	1.00	17	\$ 47,512	\$ 25,040	\$ 72,552	Not Recommended
Job Title → Reclass 2 HR Coordinators from Gr 14 to 15 w/ 5% Inc			\$ 5,289	\$ 1,281	\$ 6,570	Not Recommended
Job Title → Reclass HR/Training Manager from Grade 22 to 23 w 5% Inc			\$ 3,705	\$ 898	\$ 4,603	Not Recommended
Job Title → Intern Program to be used by other departments	5.00	NA	\$ 32,000	\$ 2,448	\$ 34,448	Not Recommended
<b>Department Totals</b>	<b>6.00</b>		<b>88,506.00</b>	<b>29,666.06</b>	<b>118,172.06</b>	
Dept Name & Dept # → <b>Planning &amp; Development Services 1100-41925</b>						
Job Title → Plan Review Manager	1.00	20	\$ 62,999	\$ 33,728	\$ 96,727	Not Recommended
<b>Department Totals</b>	<b>1.00</b>		<b>\$ 62,999</b>	<b>\$ 33,728</b>	<b>\$ 96,727</b>	
Dept Name & Dept # → <b>Planning &amp; Development Services 1100-41918</b>						
Job Title → Development Coordinator	1.00	12	\$ 47,041	\$ 26,103	\$ 73,144	Recommended
<b>Department Totals</b>	<b>1.00</b>		<b>\$ 47,041</b>	<b>\$ 26,103</b>	<b>\$ 73,144</b>	
Dept Name & Dept # → <b>Equipment Maintenance 1100-41951</b>						
Job Title → Mechanical Technician II	1.00	19	\$ 50,838	\$ 25,074	\$ 75,912	Not Recommended
<b>Department Totals</b>	<b>1.00</b>		<b>\$ 50,838</b>	<b>\$ 25,074</b>	<b>\$ 75,912</b>	
Dept Name & Dept # → <b>IT 1100-41961</b>						
Job Title → Audio Visual Technician	1.00	15	\$ 53,026	\$ 27,756	\$ 80,782	Recommended
<b>Department Totals</b>	<b>1.00</b>		<b>\$ 53,026</b>	<b>\$ 27,756</b>	<b>\$ 80,782</b>	
Dept Name & Dept # → <b>Public Safety Communications 1100-42710</b>						
Job Title → Electronics/Communications Technician	1.00	21	\$ 64,994	\$ 73,934	\$ 138,928	Not Recommended
Job Title → Telecommunicator	2.00	10	\$ 86,101	\$ 46,820	\$ 132,921	Recommended
<b>Department Totals</b>	<b>3.00</b>		<b>151,095.00</b>	<b>120,754.00</b>	<b>271,849.00</b>	

Dept Name & Dept # →	<b>Coroner 1100-42810</b>							
Job Title →	Cremation Specialist	1.00	7	\$ 37,066	\$ 23,472	\$ 60,538	Recommended	
Job Title →	Deputy Coroner	2.00	14	\$ 102,062	\$ 185,839	\$ 287,901	Not Recommended	
	<b>Department Totals</b>	<b>3.00</b>		<b>139,128.00</b>	<b>209,311.00</b>	<b>348,439.00</b>		
Dept Name & Dept # →	<b>Road Maintenance 1100-43112</b>							
Job Title →	Heavy Equipment Operator	1.00	10	\$ 35,875	\$ 56,623	\$ 92,498	Not Recommended	
Job Title →	Heavy Equipment Operator	1.00	10	\$ 35,875	\$ 21,623	\$ 57,498	Not Recommended	
	<b>Department Totals</b>	<b>2.00</b>		<b>\$ 71,750</b>	<b>\$ 78,246</b>	<b>\$ 149,996</b>		
Dept Name & Dept # →	<b>Animal Control 1100-43118</b>							
	Mgmt rec PT Behavior and Placement Coordinator	0.70	10	\$ 30,136	\$ 7,852	\$ 37,988	Recommended	
Job Title →	Behavior and Placement Coordinator	1.00	10	\$ 35,874	\$ 21,478	\$ 57,352	Not Recommended	
Job Title →	Shelter keeper	1.00	8	\$ 32,228	\$ 20,540	\$ 52,768	Recommended	
Job Title →	Kennel Tech	0.70	7	\$ 22,560	\$ 5,962	\$ 28,522	Recommended	
Job Title →	Kennel Tech	0.70	7	\$ 22,560	\$ 5,962	\$ 28,522	Recommended	
Job Title →	Veterinary Technician (Intake)	1.00	10	\$ 35,874	\$ 21,478	\$ 57,352	Recommended	
Job Title →	Community Education Coordinator	1.00	10	\$ 35,874	\$ 22,930	\$ 58,804	Not Recommended	
	<b>Department Totals</b>	<b>5.40</b>		<b>\$ 184,970</b>	<b>\$ 98,350</b>	<b>\$ 283,320</b>		
Dept Name & Dept # →	<b>Engineering 1100-43121</b>							
Job Title →	Rcls Capital Projects Coordinantor/Office Manager (9 to 15)		15	\$ 6,342	\$ 1,537	\$ 7,879	Recommended	
	<b>Department Totals</b>	<b>-</b>		<b>\$ 6,342</b>	<b>\$ 1,537</b>	<b>\$ 7,879</b>		
Dept Name & Dept # →	<b>Ebenezer Park 1100-45210</b>							
Job Title →	Rcls Visitors Service Team Associate PT to FT	0.38	6	\$ 15,119	\$ 3,661	\$ 18,780	Recommended	
	<b>Department Totals</b>	<b>0.38</b>		<b>\$ 15,119</b>	<b>\$ 3,661</b>	<b>\$ 18,780</b>		
	<b>Total Requested Personnel Changes - GF All Other</b>	<b>33.06</b>		<b>\$ 1,416,699</b>	<b>\$ 937,802</b>	<b>\$ 2,354,501</b>		
	<b>Total Recommended Personnel Changes - GF All Other</b>	<b>16.48</b>		<b>\$ 856,234</b>	<b>\$ 415,871</b>	<b>\$ 1,272,105</b>		
	<b>Other Funds</b>							
Dept Name & Dept # →	<b>York County Fire Safety 1211-42230</b>							
Job Title →	Training Officer	1.00	18	\$ 58,000	\$ 110,334	\$ 168,334	Recommended	
Job Title →	Suppression Supervisor	1.00	16	\$ 53,000	\$ 108,990	\$ 161,990	Recommended	
Job Title →	Fire Fighter II	1.00	11	\$ 40,000	\$ 72,343	\$ 112,343	Recommended	
Job Title →	Fire Fighter II	1.00	11	\$ 40,000	\$ 72,343	\$ 112,343	Recommended	
Job Title →	Administrative Assistant	1.00	9	\$ 38,000	\$ 29,337	\$ 67,337	Recommended	
	<b>Department Totals</b>	<b>5.00</b>		<b>229,000</b>	<b>393,347</b>	<b>622,347</b>		
Dept Name & Dept # →	<b>Solid Waste Recycling 1241-43231</b>							
Job Title →	Labor Foreman	1.00	7	\$ 30,888	\$ 20,291	\$ 51,179	Not Recommended	
Job Title →	Labor Foreman	1.00	7	\$ 30,888	\$ 20,291	\$ 51,179	Not Recommended	
Job Title →	Labor Foreman	1.00	7	\$ 30,888	\$ 20,291	\$ 51,179	Not Recommended	
Job Title →	Labor Foreman	1.00	7	\$ 30,888	\$ 20,291	\$ 51,179	Not Recommended	
	<b>Department Totals</b>	<b>4.00</b>		<b>\$ 123,552</b>	<b>\$ 81,164</b>	<b>\$ 204,716</b>		
Dept Name & Dept # →	<b>Public Safety Communications 1250-42720</b>							
Job Title →	GIS 911 Addressing Specialist	1.00	10	\$ 43,051	\$ 31,196	\$ 74,247	Not Recommended	
	<b>Department Totals</b>	<b>1.00</b>		<b>\$ 43,051</b>	<b>\$ 31,196</b>	<b>\$ 74,247</b>		
Dept Name & Dept # →	<b>SWD 2121-43241</b>							
Job Title →	Heavy Equipment Operator	1.00	10	\$ 40,862	\$ 26,160	\$ 67,022	Recommended	
Job Title →	Heavy Equipment Operator	1.00	10	\$ 40,862	\$ 26,160	\$ 67,022	Recommended	
	<b>Department Totals</b>	<b>2.00</b>		<b>\$ 81,724</b>	<b>\$ 52,320</b>	<b>\$ 134,044</b>		
Dept Name & Dept # →	<b>Lake Wylie Recreation Park 1235-45175</b>							
Job Title →	Park Attendant	0.50	2	\$ 13,546	\$ 3,381	\$ 16,927	Recommended	
Job Title →	Additional Hours for 2 PT employees	0.30		\$ 6,315	\$ 1,630	\$ 7,945	Recommended	
	<b>Department Totals</b>	<b>0.80</b>		<b>\$ 19,861</b>	<b>\$ 5,011</b>	<b>\$ 24,872</b>		
	<b>Total Requested Personnel Changes - All Funds</b>	<b>45.86</b>		<b>\$ 1,913,887</b>	<b>\$ 1,500,840</b>	<b>\$ 3,414,727</b>		
	<b>Total Recommended Personnel Changes - All Funds</b>	<b>24.28</b>		<b>\$ 1,186,819</b>	<b>\$ 866,549</b>	<b>\$ 2,053,368</b>		

Sheriff Personnel Requested							
Department		FTE's	Grade	Salary	Fringe & Other Cost	Total	Comment
Dept Name & Dept # →	<b>Sheriff's Office 1100-42111</b>						
Job Title →	Forensic Scientist	1.00	25	\$ 72,974	\$ 68,759	\$ 141,733	Recommended
Job Title →	Rcls Narcotics Corporal to Narcotics Sergeant		16	\$ 1,994	\$ 537	\$ 2,531	Recommended
<b>Department Totals</b>		<b>1.00</b>		<b>\$ 74,968</b>	<b>\$ 69,296</b>	<b>\$ 144,264</b>	
Dept Name & Dept # →	<b>Detention Center 1100-42311</b>						
Job Title →	Booking Clerk	4.00	7	\$ 122,329	\$ 85,165	\$ 207,494	Recommended
Job Title →	Master Grade Sergeant	1.00	14	\$ 42,104	\$ 30,598	\$ 72,702	Recommended
<b>Department Totals</b>		<b>5.00</b>		<b>\$ 164,433</b>	<b>\$ 115,763</b>	<b>\$ 280,196</b>	
<b>Total Requested Personnel Changes - GF Sheriff</b>		<b>6.00</b>		<b>\$ 239,401</b>	<b>\$ 185,059</b>	<b>\$ 424,460</b>	
<b>Total Recommended Personnel Changes - GF Sheriff</b>		<b>6.00</b>		<b>\$ 239,401</b>	<b>\$ 185,059</b>	<b>\$ 424,460</b>	
<b>Total Requested Personnel Changes - All Funds and GF Sheriff</b>		<b>51.86</b>		<b>\$ 2,153,288</b>	<b>\$ 1,685,899</b>	<b>\$ 3,839,187</b>	
<b>Total Recommended Personnel Changes - All Funds and GF Sheriff</b>		<b>30.28</b>		<b>\$ 1,426,220</b>	<b>\$ 1,051,608</b>	<b>\$ 2,477,828</b>	