

# AIKEN COUNTY FY 2020 APPROVED BUDGET



*Robert R. Desmarais*

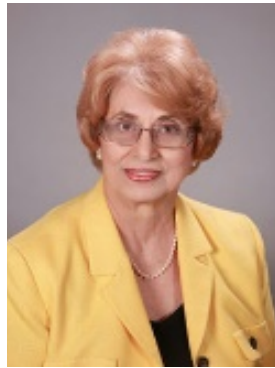
**Aiken County Council  
Aiken County, South Carolina**



**Honorable Gary Bunker  
Chairman – At Large**



**Honorable Kathy Rawls  
Councilmember, District 1**



**Honorable Camille Furgiuele  
Councilmember, District 2**



**Honorable Danny Feagin  
Councilmember, District 3**



**Honorable Chuck Smith  
Councilmember, District 4**



**Honorable Sandy Haskell  
Councilmember, District 5**



**Honorable Philip Napier  
Councilmember, District 6**



**Honorable Andrew Siders  
Vice Chairman, District 7**



**Honorable Willar Hightower  
Councilmember, District 8**

**AIKEN COUNTY COUNCIL  
AIKEN COUNTY, SOUTH CAROLINA**

**Mr. J. Clay Killian  
County Administrator**

**Mr. Brian Sanders  
Deputy County Administrator**

**Mr. Joel Duke  
Assistant County Administrator / CDO**

**Ms. Lynn Strom  
Assistant County Administrator / CFO**

**Mr. James Holly  
County Attorney**

**Ms. Katelyn Hayes  
Council Clerk**

# TABLE OF CONTENTS

<u>Contents</u>	<u>Page</u>
<b>Administrator’s Budget Message</b> .....	i
<b>Budget Ordinance</b> .....	vii
<b>Budget Summary</b> .....	xxvii
<b>Revenue (General Fund)</b>	
<b>Taxes</b>	
311 - Taxes.....	1
312 – Payment in Lieu of Taxes .....	1
319 – Penalties and Interest .....	1
<b>Intergovernmental Revenue</b>	
321 – State Shared Revenue .....	1
322 – State Appropriations .....	1
323 – State Reimbursements.....	1
325 – Local Reimbursements .....	1
<b>Licenses, Permits and Registrations</b>	
331 – Licenses/Permits/Registrations – Licenses.....	2
332 – Licenses/Permits/Registrations – Permits.....	2
333 – Licenses/Permits/Registrations – Registrations.....	2
<b>Fees &amp; Fines</b>	
341 – Fees & Fines - Fees.....	2
342 – Fees & Fines – Fines.....	3
<b>Sales of Goods &amp; Property</b>	
351 – Sales of Goods and Property.....	4
<b>Services and Charges</b>	
352 – Services and Charges .....	4
<b>Interest Income</b>	
361 – Interest .....	5
<b>Miscellaneous Income</b>	
362 – Special Events.....	5
<b>Refunds and Reimbursements</b>	
363 – Refunds/Reimbursements .....	5
<b>Payments from Other Funds</b>	
385 – Payments from Other Funds .....	5

# TABLE OF CONTENTS

<u>Contents</u>	<u>Page</u>
<b>Expenditures (General Fund)</b>	
<b>Departments</b>	
10 – County Council .....	7
11 – Legislative Delegation .....	8
12 – Magistrate .....	9
01 – North Augusta.....	9
14 – Jury Costs.....	9
41 – Central Court .....	9
42 – Aiken Magistrate.....	10
43 – Midland Valley Magistrate .....	10
46 – Bond Court .....	11
48 – New Ellenton Magistrate .....	12
49 – Criminal Domestic Violence.....	12
50 – Wagener /Salley/Monetta Magistrate .....	12
51 – North Augusta.....	13
13 – Administrator	
01 – Administration .....	15
05 – Human Resources .....	15
14 – General Pool Accounts .....	16
46 – Safety Commission .....	17
71 – Risk Management .....	17
88 – Victim Assistance .....	Moved to Fund 112
14 – Registrations and Elections.....	20
15 – Finance	
01 – Administration .....	22
10 – Grants Administration.....	22
12 – Central Accounting.....	23
19 – Collections .....	23
91 – Disbursements /Transfers.....	24
16 – Treasurer .....	25
17 – Auditor .....	27
18 – Tax Assessor.....	29
19 – Information Services	
01 – Administration .....	31
14 – General Pool Accounts .....	31
38 – Computer Services.....	31
72 – Print and Postal Services.....	32

## TABLE OF CONTENTS

<u>Contents</u>	<u>Page</u>
<b>Expenditures (General Fund)</b>	
<b>Departments</b>	
19 – Information Services (cont)	
75 – Records Management.....	32
79 – Geoservices.....	33
20 – Tax Collector .....	35
21 – Sheriff	
01 – Administration .....	36
02 – Court Security .....	37
03 – Special Operations .....	37
05 – Community Services Division .....	37
21 – Investigations .....	38
22 – Narcotics and Tactical.....	39
23 – Uniform Division .....	39
25 – Juvenile Division .....	40
50 – Communications System Maintenance.....	41
51 – Communications/Dispatch.....	41
52 – Training/Records Division.....	42
56 – Forensics/Drug Laboratory .....	42
22 – Emergency Services	
01 – Administration .....	44
06 – Emergency Preparedness.....	44
07 – Ambulance Operation.....	45
08 – Sage Mill Public Safety .....	47
15 – Hazmat.....	48
45 – Communications System Administration.....	48
23 – Detention Center	
01 – Administration.....	50
07 – Inmate Medical Care .....	50
28 – Inmate Care .....	51
77 – Inmate Security.....	51
24 – Registrar of Mesne Conveyance .....	53
25 – Probate Court	
01 – Administration.....	54
25 – Therapeutic Determination.....	54
73 – Mental Health Care Admin. ....	54
74 – Probate Estate Division .....	55
75 – Records Management.....	55

## TABLE OF CONTENTS

<u>Contents</u>	<u>Page</u>
<b>Expenditures (General Fund)</b>	
<b>Departments</b>	
26 – Clerk of Court .....	56
27 – Master in Equity.....	58
28 – Coroner .....	59
29 – Public Defender .....	61
30 – Solicitor	
01 – Administration.....	62
88 – Victim Assistance.....	Moved to Fund 112
31 – Public Works Department	
01 – Administration.....	65
81 – Equipment Maintenance.....	65
35 – Buildings and Grounds .....	68
36 – Engineering.....	74
37 – Procurement.....	75
38 – Code Enforcement	
01 – Administration.....	76
02 – Keep America Beautiful.....	76
61 - Animal Shelter .....	77
66 – Enforcement .....	78
44 – Department of Social Services.....	80
45 – Veterans Affairs .....	81
46 – Agencies	
01 – Lower Savannah COG.....	82
02 – Economic Development .....	82
07 – Aiken Center on Alcohol and Drug Abuse .....	82
08 – Helping Hands.....	82
09 – Aiken Area Council on Aging.....	82
12 – Clemson Extension Service.....	82
14 – Aiken County School District .....	82
32 – Golden Harvest Food Bank .....	82
34 – USCA Small Business Administration.....	82
35 – Cumbee Center for the Abused .....	82
36 – Aiken Co. Helpline (211) .....	83

## TABLE OF CONTENTS

<u>Contents</u>	<u>Page</u>
<b>Expenditures (General Fund)</b>	
<b>Departments</b>	
51 – Parks and Recreation	
01 – Administration.....	84
22 – Aiken Recreation Center .....	84
23 – Boyd Pond Park.....	85
24 – Swimming Program.....	85
29 – Listine G. Courtney Bldg. ....	85
30 – Maintenance .....	85
31 – Harrison/Caver .....	86
33 – Roy Warner Memorial Park .....	86
34 – Recreational Programming.....	87
35 – Langley Pond.....	87
52 – Museum .....	88
55 – ABBE Regional Library	
01 – Administration.....	90
09 – Aiken Library .....	90
29 – Nancy Carson Library .....	90
39 – Wagener Library.....	91
49 – Midland Valley Library.....	91
59 – Jackson Community Library .....	91
69 – New Ellenton Library .....	91
61 – Soil and Water Conservation .....	93
63 – Planning & Development	
01 – Administration.....	94
65 – ARTS.....	94
66 – Codes Division .....	95
68 – County Attorney .....	96
88 – Disbursement Transfer.....	97
Final General Fund Totals.....	97

## TABLE OF CONTENTS

<u>Contents</u>	<u>Page</u>
<b>Revenue and Expenditures (Other Funds)</b>	
101 – Solicitor – Pretrial Intervention .....	98
102 – Solicitor.....	100
110 – Public Defender .....	106
112 – Victim Services Program .....	108
201 – Indigent Care.....	111
203 – Aiken Cottage .....	114
303 – Clerk of Court (Unit Cost).....	121
304 – Sheriff Title IVD Process .....	123
402 – E-911.....	127
404 – Public Service Authority.....	130
405 – Solid Waste.....	141
406 – “C” Funds .....	148
407 – Road Maintenance .....	150
408 – Tire Disposal Fee.....	153
410 – Sales Tax Referendum.....	155
411 – Capital Purchases.....	161
412 – Stormwater Drainage .....	163
413 – Sales Tax Referendum 3 .....	166
414 – Sales Tax Referendum 4 .....	177
501 – 5,200,000 GOB – 2000.....	185
502 – Sage Mill.....	188
506 – Fee-in-Lieu of Taxes (FILOT).....	192
507 – Debt Service.....	194

## TABLE OF CONTENTS

<u>Contents</u>	<u>Page</u>
<b>Revenue and Expenditures (Other Funds)</b>	
508 – USCA G.O.B. ....	197
510 – Hydrogen Lab – Research Park .....	199
602 – Grants Fund.....	206
701 – Accommodations Tax .....	226
702 – Parks.....	229
703 – Donations .....	232
704 – Insurance Claims.....	235
706 – Aiken Technical College .....	242
709 – Research Park .....	248
710 – Internal Financing.....	254
711 – Vendor Contracts .....	257
712 – Local Accommodations Tax.....	261
713 – Mattie C. Hall Sale.....	263
715 – ISF – Employee Health.....	266
<b>Authorized Personnel .....</b>	<b>268</b>



*Remembering the Past, Preparing for the Future*

J Clay Killian  
County Administrator

May 7, 2019

The Honorable, Gary Bunker, Chairman  
And Honorable Members of Aiken County Council  
1930 University Parkway, Suite 3600  
Aiken, South Carolina 29801

Dear Chairman Bunker and Members of Council:

As required by Section 4-9-630 of the South Carolina Code of Laws, the proposed operating, capital and debt service budgets for Aiken County Government for Fiscal Year 2019-2020 are hereby presented for your consideration. Each year the County Administrator is charged with presenting a balanced budget to County Council. While this budget does balance expenditures with projected revenues, that task has been much more difficult this year due to our recent budgeting practice of using non-recurring dollars to balance prior year budgets. Some of those one-time funds include the Winter Storm PAX match, the liquidation of an old bond, the sale of the old Teledyne/Bridgestone training facility and the closure of the Other Post-Employment Benefits fund you had established to somewhat offset that growing liability. Those significant dollar amounts are no longer available creating a gap that is troublesome to close. However, revenues and expenditures for the General Fund are set at \$72,048,277, with a total budget across all funds of \$168,698,242.

We are projecting a three percent increase in your tax base and see some increases in other revenue areas, but those alone will not cover the shortfall projected. The Local Government Fund is included at the level of the Senate version at the moment, increasing revenues by a little more than \$280,000. If the House version is adopted, revenues will increase by an additional \$40,000. Please keep in mind, though, that neither version has passed at the moment and it is uncertain if the General Assembly will pass a budget before they adjourn at the end of this week. We have also added approximately \$217,000 in revenue from the vendor contract account that has accumulated over a number of years. This is the account that receives the revenue from "specials" the Sheriff's Office does and is designed to cover the County's administrative expenses for these special events. However, we have not been transferring those funds on a yearly basis, but will begin doing so with this budget. Please note this amount is higher than you can expect in future years since it covers multiple years in the past.

We have included revenue of \$1.1 million in the General Fund from the sale of the properties located at 828 Richland Avenue. However, we have also included \$1 million for the removal of the old South Carolina Educational Television tower on the property and the construction of a new one at the Aiken Department of Public Safety. The expense is not in the General Fund, but rather is being taken from your capital account, thereby making that revenue non-recurring for the following year. Aiken County should not incur the entire expense of the tower removal and construction due to our partnership with the City of Aiken and SCETV on this project. However, we have included the entire anticipated expense just to ensure that the work gets done and does not hinder the sale of the property. We do anticipate recovering our

expenses for this work from the revenues generated by the redevelopment at the site and returning them to the capital account.

To give you some idea of what we are faced with this year, leaving all expenditures at their Fiscal Year 2019 funding levels and comparing that to projected revenues for the next fiscal year gives us a beginning deficit of approximately \$1.9 million. That does not take into account any funding requests for new programs, services or personnel. Of course, we cannot leave all expenses the same because that number does not include those items over which County Council has little or no control such as the State-mandated increased contribution to the State Retirement System, the Medically Indigent Assistance Program assessment, health insurance and others. These items only make the shortfall larger.

Remarkably, the Medically Indigent Assistance Program assessment actually dropped by about \$200,000 for next year. We are uncertain why that occurred, but are not going to question the numbers. We have had several conversations with Aiken Regional Medical Center about how they report their cases to this program and how they might change that to lower our costs. They have not completed their review, but the program uses a three year average so if there is relief to be had here, it will be a couple of more years before we see it.

Total requests from all departments exceeded projected revenues by more than \$12 million. Many of those requests have a great deal of merit and would move the County forward in significant ways, but simply are not included in this proposal. Those requests that absolutely have to be done are included, but for the most part this budget is, at best, a status quo plan and certainly does not address many of the identified needs of the organization.

As has recently been the case, many much-needed items and requests have been excluded from this budget proposal. While this allows us to keep expenses as low as possible, it also continues to get us further behind in critical areas such as salary competitiveness, appropriate staffing levels in some areas and overall service delivery to a growing population. There are again no salary adjustments for our employees in this budget, perhaps the most troublesome concern of all the exclusions, but we have retained the funding for the employee Holiday pay program. None of the new positions or position upgrades are funded, including some essential requests in the Detention Center and Code Enforcement. We have also not included the administrative position the Department of Mental Health offered to fund the first year in Probate Court because this is limited funding and creates an unfunded position in the future. Additionally, Judge Marchant has indicated that the position could not be utilized properly without the additional judge she requested which, of course, is also not included.

Registration and Elections has a sizeable increase in its budget due to next year being a Presidential election year. They have requested funding for virtually every possible primary, run-off, special election and municipal election that could occur. Many of these are reimbursable and show an offsetting revenue, but the increase is worth noting. There is also some uncertainty as to what the State may ultimately require with regard to new voting mechanisms and what impact that may have on local governments. If those decisions get made prior to completion of your budget, we may be able to adjust some line items in this particular budget

As you heard at the budget retreat in February, one of the larger personnel requests we received was for a new motor grader crew for Roads and Bridges. While that crew is desperately needed, funding has not been included. Recently, we received a request from the Lexington County Administrator to allow his road maintenance supervisors to meet with our Roads and Bridges supervisor to share ideas about how

to do things more efficiently, particularly the maintenance of unpaved roads. As is often the case, you find out you share many of the same issues and problems without a good way to address many of them. During the course of the conversation we discovered that Lexington County maintains approximately 150 less miles of unpaved road than Aiken County does. Interestingly, Lexington County utilizes nineteen motor graders to maintain their roads while we cover more miles with only seven. This is just one example where clearly your employees are doing a great deal more with much less than many of their counterparts.

You will find the Victim Services funds, both those under Administration and those under the Solicitor's Office, in a separate fund in this budget. This is due to an accounting change for those funds that requires them to be segregated from other funds. There are no real changes to those funds other than their location in the budget.

There are several smaller, but significant, capital items that were removed from the Sheriff's budget. Among other things, those items include a fingerprint scanner, evidence storage, and replacement of body cameras, iPads and taser units for officers. We have moved these items to an old 2000 bond that still has a small remaining balance. One of the items provided for in that bond document was for communications and public safety equipment. Therefore, the items for the Sheriff's Office can be purchased with these funds. We have also removed funding for air compressors and exhaust fans from the Savannah River Research Campus, specifically the Applied Research Center, and covered that with the remaining balance of the bond proceeds for that specific building.

There are a couple of larger capital items that are very critical to our operations that we have included in the budget. The first is the replacement of our core server in Information Technology. This equipment runs many of our major technology applications that are at the heart of daily operations for all of County government. This includes the email servers, six Geographic Information System servers, web server, the Assessor's Computer Assisted Mass Appraisal System, the phone system server, several applications for Victim Services, Solicitor, Public Works and many others. This equipment has reached the point of replacement with a cost of approximately \$1 million. Also, the Sheriff's Office computer-aided-dispatch (CAD) system is in dire need of replacement and will cost approximately \$1.1 million. However, \$800,000 of this cost can be covered with E911 tariff revenues leaving a net of \$300,000. Finally, testing equipment for the Sheriff's Office forensic/drug lab, with a cost of \$136,000 is also included.

We are proposing that funding for these three important items come from a direct appropriation from your designated internal financing fund. This fund was set up to provide a financing mechanism for capital items, but Council does have the ability to do a direct appropriation for capital items upon the adoption of an appropriate ordinance. The budget ordinance is an acceptable approach to making this appropriation. This is part of your fund balance and may raise a question with ratings agencies when you seek financing for the new Sheriff's Law Enforcement Center in the future, but is less of a concern than using undesignated balances. However, it does represent the use of non-recurring dollars.

This budget again does not address the ever-increasing liability of our Other Post-Employment Benefits (OPEB) program. The liability to the County as of June 30, 2018 stands at \$22.7 million and will increase each year our current plan remains in place. We are not required to fund the liability, but it is reported in our annual audits. When the County attempts to secure bond financing, or even when ratings agencies do a review of our financials to see if significant changes have occurred, not having a plan in place to address this liability does raise concern and places downward pressure on our credit rating. It is clear that no significant funding will be put toward this liability in the near future so the County should address this by the elimination of the benefit. We are again recommending that any employee hired after June 30,

2019 not be eligible for post-employment health insurance. This step would reduce, and ultimately eliminate, the total liability over time and would not impact anyone currently employed by the County.

In the area of health insurance for our employees, we have changed the way we budget this benefit for the currently vacant positions. Historically, we have budgeted the benefits portion of those positions at the highest possible level of coverage. This conservative approach guaranteed that sufficient funding would be available regardless of the health coverage plan selected by any employee hired to fill one of those vacancies. This budget proposal only budgets fifty percent of the highest possible coverage level a new employee may select. The danger in that is that three of our four coverage plans' premiums are higher than this amount. However, this approach will reduce the budget by approximately \$400,000.

We are just a few months into our new partially self-insured plan for employee health coverage and the early results are encouraging. However, it was anticipated that the early months of this new approach would show lower claims experience due to the amount of time it takes for medical professionals to process insurance claims. We have conducted our first quarterly review with our third party administrators and they are very optimistic about what we are seeing thus far. If the positive trend continues we could experience significant savings the first year of this new approach, perhaps something on the order of \$800,000 to \$1 million. Still, given that we are still so early in the process, we have budgeted a sixteen percent increase in insurance for half the next fiscal year. Any savings this first year will be retained in the insurance account for future claims payments and can assist with future budgets for this benefit.

We have discussed for several years now concerns about the Solid Waste account and the funding for this vital service. There are fees for service we charge, but we have to supplement the fund with a tax levy. The Solid Waste Division is responsible for all aspects of household waste disposal including the operation of our drop-off centers and the disposal fees that are paid to Three Rivers Solid Waste Authority. We did not get an increase from Three Rivers this year, but we can expect one over the next several years as the Authority deals with the construction of a new cell at the landfill and other debt-inducing matters that have to be done. We are also seeing an increase in Aiken County solid waste being disposed of at the Three Rivers landfill and our tipping fees already exceed \$3 million per year. We also contract with Three Rivers for the transportation of our waste from the drop-off centers to the landfill at a cost of \$1.1 million. Our transportation contract ends in a couple of years and we would recommend that we bid that service at that time. The bottom line, the cost for these services will continue to rise.

Your most recent financial report showed a **year-to-date** change in fund balance in the Solid Waste account of \$792,000. That amount represents the amount of revenue over expenditures received as of February 28, 2019 and appears to show that fund on sound footing. However, your report for the same period last year had a year-to-date balance of about \$738,000 and the fund finished the year with a \$77,000 loss. The reason for the higher balances in February is that most of the property taxes have been collected by that point. With the increased amount of waste going to the landfill, it will be difficult to finish the current year without experiencing another loss for the fund.

The net position in the Solid Waste fund is in the negative and will continue in a downward direction without a revenue increase. There are a couple of large long-term liabilities that contribute to this negative position. The first is the requirement that you have designated funds on hand for landfill post-closure maintenance costs. Also, since this is an enterprise fund, we have to book the portion of the State Retirement System liability assigned to this account. The post-closure costs will absolutely be used to care for the landfill once it is closed and has to be considered. However, the retirement will only be paid if the

State requires us to actually fund that liability in the future rather than simply carry it on our balance sheet. In the near term, if you choose to assume the State will fund the long-term pension costs, then the net position of the fund improves. While there is some cash on hand, it truly should not be used for the daily operations of the department, but rather be preserved to assist in offsetting the negative position of the fund. However, rather than recommend a small 0.3 mill tax increase, we have used approximately \$197,000 from this fund to balance this account.

The Road Maintenance fund, on the other hand, is in fairly good shape. As mentioned earlier, we have not included the additional motor grader crew that was requested, but there is no question we could use that crew to improve our service. However, we know our current budget situation does not allow for that consideration. This fund, similar to the Solid Waste fund, is supported by a combination of vehicle fees and a small millage. The vehicle fee currently stands at \$20 per registered vehicle in Aiken County and the millage for the fund is 1.2 mills.

We are recommending that Council make this fund a true enterprise fund supported fully by the road maintenance fee. In order to do that you would need to raise that fee by \$5.00 per vehicle making the new fee \$25. This would allow you to shift the 1.2 mills to the General Fund to assist in closing the revenue gap that exists. Should Council choose to make this change, the amended fee would start with vehicle tax bills with January 2020 registrations. Since the fee revenue would only be for half of the new fiscal year, the use of \$461,000 from the Road Maintenance fund balance would be needed next year. However, that balance is healthy enough to absorb that amount.

Council will recall that over the past couple of years we have used 911 funds derived from the tariff on landlines to purchase certain radio equipment for the Sheriff's Office, the City of Aiken and the Town of Jackson. These purchases certainly helped those jurisdictions and made their officers safer while doing their jobs, but it has essentially depleted that fund. With fewer landlines being installed, the revenues from this source have been declining. In fact, Aiken County has now been lowered to Tier 1 status because of the lower number of landlines in the County. By dropping to Tier 1 status, the maximum monthly tariff we can charge rises to \$1.00 per month. In order to continue to be able to provide some funding for radio equipment, we are recommending that Council raise the 911 landline tariff from the current sixty cents per month to the new maximum of \$1.00 per month. This will cost the current landline holder \$4.80 per year. One note of concern regarding 911 reimbursement from the state. There is a proposal under consideration to reduce the percentage reimbursed from the current level of 80% to 70% in 2022 and to 60% in 2025.

Finally, to address the remaining deficit in the General Fund. We have combed through this budget perhaps more than any in recent memory and frankly can find little in the way of operations that we can reduce further, at least not without negatively impacting our services. We have highlighted above how we have dealt with the must-have big ticket items and removed virtually every new position and program requested. In the past, we have used fund balances in the General Fund and the Debt Service Fund to assist in balancing the budget. Other than the reserves being used from the internal financing fund, this budget does not contemplate or recommend using fund balance to close our remaining gap in the General Fund. It is also recommended that no additional millage be transferred from the debt service fund since we currently do not levy sufficient millage to cover our annual debt payments. Again, this year approximately \$330,000 is being used from the debt service reserves to fully cover the required payments in Fiscal Year 2020. Of course, to continue to meet our debt service obligation, this practice will necessarily have to change in the near future.

Therefore, in order to essentially maintain the existing levels of service we currently provide to our citizens, it is recommended that Council increase the millage rate for the coming year by 3.1 mills. Couple this increase with the increase of \$5 per vehicle road maintenance fee and the 911 landline fee increase, the estimated impact to a homeowner of a \$150,000 home with a single landline telephone and two cars each valued at \$25,000 is approximately \$42.00 per year. Please note that with the millage cap imposed by state law, Council will need to utilize the "look back" provision in order to make this adjustment.

While we recognize this does not meet your stated goal of having no tax increase, we believe a small increase at this time is the best approach to keeping the County on sound financial footing. The last overall tax increase occurred twelve years ago in 2007. The millage rate after that increase stood at 74.7, but has dropped twice since then due to reassessments and currently stands at 68.5. The new rate would be 71.6 or over two mills lower than it was more than a decade ago. We stand ready to assist Council as you work through this budget to determine if there are other alternatives you prefer to balance this budget.

Respectfully submitted:

A handwritten signature in blue ink, appearing to read "J. Clay Killian", with a long, sweeping horizontal line extending to the right.

J. Clay Killian  
County Administrator

Sponsors : County Council  
First Reading : May 7, 2019  
Second Reading : June 4, 2019  
Public Hearing : June 4, 2019  
Third Reading : June 18, 2019  
Effective Date : July 1, 2019

I, Kathryn Hayes,  
Council Clerk, certify that this Ordinance was  
advertised for Public Hearing on 6/4/19.

ORDINANCE NO. 19-06-21

COUNCIL ADMINISTRATOR FORM OF GOVERNMENT FOR AIKEN COUNTY

To Establish Operating, Capital and Debt Service Budgets for Aiken County, South Carolina for the Fiscal Year July 1, 2019 Through June 30, 2020; to Provide for the Levy of Taxes for County Operations, Capital and Debt Service; to Provide for the Addition or Modification of Fees for Certain Services and Operations; to Provide for All Other Estimated Revenues and for the Appropriation Thereof; and to Provide for Other Matters Related Thereto.

WHEREAS:

1. The Aiken County Council, pursuant to state statutes, has the authority to prepare an annual budget for all Departments and Agencies of the County Government; and
2. The annual County budget shall be based upon estimated revenues, and shall provide appropriations for County operations and debt service for all County Departments and Agencies; and
3. Pursuant to state statutes, total funds appropriated in Fiscal Year 2019 – 2020 for the above purposes shall not exceed estimated revenues and funds available for expenditure in Fiscal Year 2019 – 2020.

NOW THEREFORE BE IT ENACTED BY THE AIKEN COUNTY COUNCIL THAT:

Section 1. The Fiscal Year 2019 – 2020 County Budget for Aiken County, South Carolina, including the detailed line item list of revenues and expenditures on file with Clerk to County Council and incorporated herein by reference, is hereby adopted together with the following provisions of this Ordinance.

Section 2. To meet the appropriations provided by this ordinance, the Aiken County Auditor is hereby authorized and directed to levy upon taxable property in Aiken County, South Carolina ad valorem taxes necessary to meet all budget requirements, except as provided for by other revenue sources for County operations and debt service for the operation of the County government for the fiscal year beginning July 1, 2019 and ending June 30, 2020. The County Treasurer is hereby directed to collect said ad valorem taxes, and all other revenues which may accrue to Aiken County from all sources, pursuant to law, during Fiscal Year 2019 – 2020. The County Auditor is directed to print on all tax notices the tax millage breakdown between the County and School taxes.

Section 3. The County Auditor is hereby authorized and directed to also levy ad valorem taxes on all industrial, commercial and residential real and personal property utilizing the value of the mill for public school purposes necessary to meet all budget requirements in this Ordinance for Aiken Technical College and for the University of South Carolina at Aiken.

Section 4. Revenues and Appropriations for FY 2019 – 2020 for County operations, University of South Carolina Aiken, and Aiken Technical College are approved as listed below:

**General Fund:****Revenue:**

Property Taxes	\$ 36,908,975
Taxes – Personal	4,820,000
Penalties and Interest	270,000
Intergovernmental Revenue	8,765,382
Licenses, Permits & Registrations Licenses, Permits & Registrations	1,521,100
Fees & Fines	3,773,205
Sale and Services	6,426,884
Miscellaneous Revenue	1,257,789
Interfund Payments	<u>8,065,941</u>

**Total General Fund Revenue**

\$ 71,809,276

**Expenses:**

County Council	\$ 501,927
Legislative Delegation	60,414
Magistrates	2,358,835
County Administrator	3,110,585
Registration/Elections Commission	1,371,739
Finance	907,711
Treasurer	722,516
Auditor	708,253
Assessor	1,595,931
Information Technology	4,780,507
Tax Collector	612,638
Sheriff	15,917,850
Emergency Services	6,266,346
Detention Center	6,881,674
Register of Mesne Conveyance	537,498
Probate Court	1,145,404
Clerk of Court	2,508,051
Master-In-Equity	302,070
Coroner	733,485
Public Defender	1,084,505
Solicitor	1,671,442
Public Works	1,123,357
Building Maintenance	4,241,911
Engineering	108,049
Procurement	275,257
Code Enforcement	2,141,010
Aiken County Department of Social Services	310,750
Veterans Affairs	220,343
Lower Savannah Council of Governments	204,199
Economic Development Partnership	230,000
Alcohol and Drug Abuse Commission	300,000
Helping Hands	37,500
Aiken Area Council on Aging	75,000
Clemson Extension	4,000
Aiken County School District	908,050
Golden Harvest Food Bank	5,000
USCA Small Business Development	12,000
Cumbee Center	38,000
Aiken County Help Line (211)	60,000

Parks, Recreation & Tourism	834,320
Historical Commission	200,392
Park Development	5,000
ABBE Regional Library	2,600,772
Soil & Water Conservation	49,360
Planning & Development	1,118,683
County Attorney	324,397
Non-Departmental Expenditures	<u>2,602,545</u>

**Total General Fund Expenses** \$ 71,809,276

<b>Other Funds</b>	<u>Expenses</u>	<u>Revenue</u>
Solicitor's Funds		
Fund 101	262,646	262,646
Fund 102	1,820,820	1,820,820
Public Defender Funds (Fund 110)	635,491	635,491
Victim Services Program (Fund 112)	655,782	655,782
Trust Funds		
Fund 201 – Mattie C Hall	90,000	90,000
Fund 203 – Aiken Cottage	4,000	4,000
Clerk of Court (Fund 303)	350,902	350,902
Sheriff Title IV D Process (Fund 304)	25,000	25,000
Clerk of Court (Fund 401)	0	0
E-911	2,490,485	2,490,485
Public Service Authority	9,028,799	9,028,799
Solid Waste Fund (Public Works)	6,398,714	6,398,714
"C" Funds	1,689,756	1,689,756
State Reimbursement		
Road Maintenance Fund (Public Works)	3,862,432	3,862,432
Tire Disposal Fee	77,000	77,000
Sales Tax Referendum		
Sales Tax 2	5,529,714	5,529,714
Sales Tax 3	20,751,166	20,751,166
Sales Tax 4	5,018,500	5,018,500
\$5,200,000 GOB – 2000 (Fund 501)	191,088	191,088
Capital Purchases	1,000,000	1,000,000
Stormwater Drainage	748,174	748,174
Sage Mill Industrial Park	71,544	71,544
Bridgestone	0	0
Fee-in-Lieu of Taxes	10,441,550	10,441,550
Debt Service	2,591,135	2,591,135
USCA – GOB	100,000	100,000
Hydrogen Lab (Fund 510)	72,060	72,060
SRF Loan Plant Upgrade	0	0
Grants	1,984,824	1,984,824
Accommodation Taxes	209,495	209,495
Parks	217,212	217,212
Wellness Committee	1,000	1,000
Insurance Claims	1,050,000	1,050,000
Aiken Technical College	1,965,198	1,965,198
Research Campus	3,277,288	3,277,288
Internal Financing (Fund 710)	1,823,500	1,823,500
Vendor Contracts – Magistrates	293,024	293,024

Local Accommodations Tax	175,000	175,000
Mattie C Hall Sale	1,475,000	1,475,000
ISF – Employee Health	<u>10,050,000</u>	<u>10,050,000</u>
<b>Total Other Funds</b>	\$ 96,428,299	\$ 96,428,299
<b>Grand Total All Funds</b>	\$ 168,237,575	\$ 168,237,575

Section 5. Appropriation and expenditures of the funds outlined in Section 4 above shall be by object category in the County's central accounting system as listed below:

Personnel Services	10-00
Supplies	20-00
Maintenance	30-00
Services and Charges	40-00
Fees and Contracts	50-00
Bonded Indebtedness	60-00
Miscellaneous Costs	70-00
Reserves and Revolving Accounts	80-00
Capital Outlay	90-00

Generally, transfers between object categories are authorized unless restricted herein, or elsewhere by ordinance or administrative directive.

Budget transfers involving the Personnel Services object categories of a Department's Budget must be requested in writing by the supervising department head, and approved in writing by the County Administrator or his designee. Transfers out of Personnel Services object categories are prohibited except for pooled payments for health insurance, taxes, worker compensation, and similar purposes, or personnel position reassignments for efficiency or emergencies as authorized by the County Administrator. Transfers out of the Road Maintenance Fund are prohibited, except as approved herein for interest and indirect cost payments. Departments are authorized to transfer funds within operating accounts with the approval of the County Administrator.

All advances supported by General Fund assets to or on behalf of all Other Funds except grants, and not repaid within 30 calendar days shall be repaid from Other Funds with interest payable from the 11<sup>th</sup> workday through the date the cash repayment is deposited in the General Fund Account. Interest payable shall be computed at the South Carolina State Local Government Investment Pool annual percentage rate (APR). The Treasurer is authorized and directed to collect the interest payments (LGIP percent rate) for all transfers from funds reimbursing General Fund advances, prepayments, and/or loans or advances at the time the base amount is repaid.

Section 6. The compensation paid to the Members and the Chairman of the County Council shall be paid in annual, semi-annual, or bi-weekly payments. Each member shall advise the County Administrator in writing of the payment schedule they elect in July 2019, if said member desires a change in his method of compensation from the method previously selected. Councilmembers whose terms expire during the fiscal year are eligible for semi-annual or bi-weekly payments only. The provisions of this Section are subject to the provisions of Aiken County Code Section 2-24(a), as amended.

Section 7. A not-to-exceed amount of \$400,000 is hereby appropriated for the County employee Holiday pay program.

Section 8. The Public Works Director and the Public Service Authority Director are hereby authorized to purchase used vehicles, and law enforcement/public works/utility equipment from scheduled surplus equipment sales sponsored by city, county, state and federal government agencies. The purchases shall be made only with funds allocated in the Public Works Department and Public Service Authority Budgets for surplus equipment

purchase (Line Item 80-31), entitled "Surplus Property". Prior to acquisition, the County Administrator shall be advised in writing, with appropriate documentation, of all such purchases, including the price of each item purchased, the serial number and other equipment identifying information, and the intended County purposes. All such equipment and vehicles shall be titled to Aiken County, South Carolina, shall be added to the County's property inventory records, and shall be maintained at the County Equipment Maintenance Facility. The Director of Public Works is also authorized to make the initial one-time repairs out of this account which are required to make the equipment purchased under this section operable.

These same procedures and requirements, except for prior notification to the County Administrator, shall also apply to any equipment or vehicles purchased from revenues in the Sheriff's Vice and Drug Funds. All vehicles purchased under the provisions of this section shall be replacement equipment except when authorized as additions to the fleet, based upon resolutions, adopted by County Council.

Section 9. Notwithstanding any other provisions of this ordinance, all unexpended balances from previous appropriations of state and federal grant funds, FY 2019 State & Local Accommodations Tax Funds not committed to the County General Fund and capital improvement or special project appropriations outstanding as of June 30, 2019, are hereby reauthorized for the same purposes as part of the budget for Fiscal Year 2019 – 2020. All funds initially budgeted for grants, which are not approved, shall be withdrawn unless reappropriated by County Council ordinance for other purposes. All grants are to be budgeted and accounted for in a special revenue fund, and local match transfers will be completed by the Finance Department.

All State Accommodations Tax Funds received by Aiken County shall be deposited in the Accommodations Tax Fund, and no transfers shall be made to the General Fund.

The Local 3% Accommodations Tax will be distributed as approved by resolution of Aiken County Council. Any remaining balance in Account 702-5101-453.90-46 on June 30, 2019 shall be reappropriated.

The expenditures of funds for grant programs included in this budget shall not be authorized unless evidence that the respective grants have been approved by the grantor agency is provided to the County Administrator, and the grant has been accepted and funded by proper action of the County Council. In all cases, total program expenditures shall be limited to the lesser of the total grant award(s), or the amount(s) designated in the budget approved by County Council. Upon the adoption of an appropriate resolution by County Council, the Finance Director is hereby authorized to make any necessary adjustments to both budgeted revenues and/or budgeted expenditures of any approved grant project or fund. All unexpended balances outstanding in any grant program as of June 30, 2019 are hereby reauthorized for the same purposes in the Fiscal 2019-2020 budget.

All un-appropriated fund balance remaining in the Tire Disposal Fund (Fund 408) at the end of the current fiscal year is hereby appropriated in Fiscal Year 2019-2020 to be used for the disposal of tires.

Section 10. All employees will be paid on a unified pay scale, with the exception of elected officials and officials appointed by an authority outside of County government, who are not required to report their work time. Departments which overspend their straight-line spending levels for two consecutive months shall have sufficient personnel in their department removed from the County payroll to fully offset, prior to June 30, 2020, the impending overrun.

Section 11. When an employee who has accrued compensatory time leaves County employment, he shall be paid from regular departmental salary funds for such accrued compensatory time as is authorized by the applicable County ordinances and personnel policies. The position the employee is vacating shall be frozen until the amount of money to be paid for the accrued time of the terminating employee has been paid out of the budgeted funds in that department. Neither accrued time nor any other forms of leave may be used in conjunction with worker compensation benefits. In no event shall the aggregate total of compensation and annual leave payments at termination or resignation exceed the maximum legally accruable total of compensatory time or allowed by County policies.

Section 12. Effective with the enactment of this ordinance, no employee hired or re-hired without working retiree status on or after July 1, 2019 shall be eligible for post-retirement employee health coverage regardless of the years of service provided to the County. Employees hired and on payroll prior to July 1, 2019 will continue to receive post-employment retirement health coverage in accordance with the terms and conditions set forth in Resolution No. 18-12-190 adopted by Aiken County Council on December 11, 2018. Employees with working retiree status under the South Carolina Public Employee Benefit Authority guidelines are eligible for post-retirement health insurance coverage in accordance with the terms and conditions set forth in Resolution No. 18-12-190 as long as their initial employment with the County was prior to July 1, 2019. All employees will continue to participate in the South Carolina Retirement System or South Carolina Police Officers Retirement System. Notwithstanding the foregoing, County Council has the authority and discretion to modify, amend or repeal Resolution No. 18-12-190 or the provisions of this Section 12 at any time when it determines such actions are in the best interest of the County.

Section 13. Personnel actions involving salary adjustments shall be effective the first day of the first pay period following approval by either the County Administrator or his designee. Paychecks may be released up to one day early upon approval by the County Administrator.

Section 14. All expenditures involving Professional Development, Schools and Certifications, and associated mileage require the authorization of the applicant's department head, elected official or his designee prior to the actual event. The department head or elected official must ensure that the amounts reimbursed are within the guidelines of the Aiken County Code of Ordinances and personnel policies. In addition, the amounts reimbursed for the above categories must be consistent for all employees. Department heads and elected officials are prohibited from mandating official travel that may not be reimbursed in accordance with the Aiken County Code of Ordinances or County policies. Once the department head or elected official has reviewed and approved the request for authorization it must be forwarded to the County Finance Department for processing with all backup needed to verify costs, mileage and travel dates. In the event the request is incomplete in any manner, the Finance Department will return the request to the department without action. All reconciliations must have original receipts attached for reimbursement except for per diem and mileage allowances. Failure to obtain prior authorization from the department head or elected official and issuance of purchase orders in advance shall relieve the County of any liability for reimbursing costs and the travel will be considered personal business. Out of County travel at no expense to the County must be authorized by the department head or elected official in writing in advance. In those instances where travel or training will be paid to an individual by a non-County entity, no advanced monies shall be authorized or compensated.

Section 15. The reimbursement rate for all authorized, official County travel requiring the use of a personal vehicle shall be reimbursed at the prevailing rate authorized by the State of South Carolina for State employees. No advance mileage or per diem payments are authorized. All mileage reimbursements for FY 2019 shall be submitted by July 31, 2019. No previous fiscal year mileage expenses will be reimbursed after that date. All mileage reimbursement shall be supported by such information as is required by the Finance Department. County Department Heads and Elected Officials that have County vehicles assigned to their departments for business use, shall use those vehicles, if available, for local travel and employees of those departments shall not be eligible for mileage reimbursement if a County vehicle is available.

Per diem allowances are hereby established at the following rates:

For daytime out-of-county, in-state travel, when lodging is not required, subsistence or reimbursement for meals shall not exceed the following rates and time frames:

- a. Breakfast - six dollars (\$6.00). (Employee is required to leave for official travel/work before 6:30 a.m.)
- b. Lunch - six dollars (\$6.00). (Continuous official travel/work out of county between 11:00 a.m. and 1:30 p.m.)
- c. Dinner - thirteen dollars (\$13.00). (Continuous travel/work until after 6:30 p.m.)

For daytime out of state travel, when lodging is not required, subsistence or reimbursement for meals shall not exceed the following rates based on the time frames listed above for in-state travel:

- a. Seven dollars (\$7.00) for breakfast;
- b. Seven dollars (\$7.00) for lunch; and
- c. Sixteen dollars (\$16.00) for dinner

For official county travel when lodging is required, lodging expenses shall not exceed the rate established for conference attendees at the host or overflow hotels. Should an alternate location other than the conference hotel be utilized that has a lower rate, lodging expenses will be reimbursed at actual cost. Receipts for lodging expenses must be provided to the Finance Department for verification.

Attendance at conferences/seminars, County Council approved programs or projects, training required for state or federally/mandated employee certification, and other mandatory job-related training is not authorized at County expense unless funds availability is first verified by the Finance Department, approved by the appropriate department head or elected official and authorized in advance.

A uniform allowance, at the rate of \$25.00 per month paid to Sheriff's Office Investigators, to Investigators in the Solicitor's Office, and to the County Coroner and Deputy Coroner, is authorized where budgeted for FY 2020.

A tool maintenance allowance of \$200 per year shall be paid to those employees required by department policy to provide their own tools in support of their duties.

Section 16. Fees and Charges. Fees and charges previously adopted by County Council that are still in effect based on the records maintained by the Office of the County Administrator are hereby re-enacted for Fiscal Year 2019-2020. The following new, revised and updated fees and charges are hereby enacted. The County Administrator is hereby authorized to correct clerical errors in the fees and charges in this Section 16, including those related to miscommunications from fire departments concerning fire fees and charges, after advising County Council in writing of such corrections at least seven calendar days prior to implementing such corrections.

**Road Maintenance Fee:** The road maintenance fee on all vehicles registered in Aiken County shall be \$25.00 per vehicle. The County Auditor is hereby authorized and directed to levy this fee on all vehicles registered in Aiken County beginning with vehicles with new and renewing registrations in January 2020. All revenue generated by this fee will be used solely for the operations of the Road Maintenance Department and accounted for in a separate Road Maintenance Fund.

**E911 Landline Tariff:** The tariff on all landline telephones, existing and newly installed, shall be \$1.00/month effective with the telephone billings for the month of July, 2019.

**Emergency Medical Services Fees:**

ALS1 Emergent	\$500
ALS1 Non-Emergent	\$325
ALS2	\$800
BLS Emergent	\$425
BLS Non-Emergent	\$275
Paramedic Intercept	\$100
Specialty Care Transport	\$825
Treatment-No Transport	\$100

**Storm Water Fee (Unincorporated Area)**

Residential Unit	\$10/unit
Commercial and Agricultural	\$10/improved parcel
Industrial	<u>(Improvements sf x 2 x\$10)</u>

ERU

ERU = Equivalent Residential Unit (1,462 sf)

**Fire Protection Service Fees:**

**Beech Island Fire District**

**Residential and Commercial Real Property:**

\$0 to \$40,000	\$38
\$40,000 to \$80,000	\$66
\$80,000 to \$120,000	\$104
\$120,000 to \$160,000	\$128
\$160,000 to \$200,000	\$158
\$200,000 to \$240,000	\$188
\$240,000 to \$300,000	\$208
\$300,000 and Up	\$250

Unimproved property \$20 per 500 acres with a cap of \$60

**Industrial:**

Kimberly Clark Corporation	\$8,000
PACTIV Corporation	\$5,000
South Carolina Electric and Gas Company	\$5,000

**Belvedere Fire District**

**Residential Real Property:**

**In District:**

\$1 - \$20,000	\$20
\$20,001 - \$40,000	\$30
\$40,001 & Up	\$.75 per thousand

**Mobile Homes**

1 mobile home	no additional charge
2 or more mobile homes	additional \$25.00 per home

**Non Member/Non-Contract: (includes vehicle accidents and fires)**

First hour or fraction thereof	\$500
Each additional hour or fraction thereof	\$200
Plus costs	

**Center Fire District**

**Unimproved Land**

Non Agricultural Classification (per parcel)	\$0
Agricultural Classification (per parcel)	\$0

**Commercial**

> 2500 sq. ft. building(s)	\$1,000
<=2500 sq. ft. building(s)	\$500

**Land with Home (per parcel)**

\$0 - \$40,000	\$45
\$40,001 - \$80,000	\$45
\$80,001 - \$120,000	\$55
\$120,001 - \$240,000	\$65
\$240,001 - \$350,000	\$75
\$350,001 - >	\$85

**Mobile Home Properties**

Mobile Home Only (land with different owner billed separately)	\$45
Mobile Home w/Residential Credit (4% assessment including land)	\$45

**Industrial**

Contract Fees/Negotiated Fees Set By Fire District \$5,000

Couchton Fire District

Residential Real Property:

Up to \$10,000	\$47
\$10,001 – \$40,000	\$53
\$40,001 – \$70,000	\$67
\$70,001 – \$100,000	\$77
\$100,001 – \$130,000	\$106
\$130,001 – \$160,000	\$121
\$160,001 – \$190,000	\$138
\$190,001 – \$220,000	\$160
\$220,001 – \$250,000	\$182
\$250,001 – \$280,000	\$208
\$280,001 – \$310,000	\$236
\$310,001 – \$340,000	\$266
\$340,001 – \$370,000	\$289
\$370,001 – \$400,000	\$308
\$400,001 – \$430,000	\$347
\$430,001 – \$460,000	\$375
\$460,001 – \$490,000	\$405
\$490,001 – \$520,000	\$429
\$520,001 – \$550,000	\$462
\$550,001 – \$580,000	\$491
\$580,001 – \$610,000	\$520
\$610,001 – \$640,000	\$550
\$640,001 – \$670,000	\$575
\$670,001 – \$700,000	\$606
\$700,001 – \$730,000	\$636
\$730,001 – Up	\$664
Unimproved land	\$25 per 500 acres
Small commercial (under 2,000 sq ft)	\$225
Large commercial (over 2,000 sq ft)	\$550
Small industrial (less than 2,000 sq ft)	\$250
Large Industrial (greater than 2,000 sq ft)	\$1,000
Hazmat load	\$500
Non subscriber fee	\$1,000
Vehicle fire	\$250 up to \$500
Special incident response (Foam, supplies, fuel, damaged equipment, equipment time, etc)	\$500 plus cost
Improved property response	Up to \$2,000
Motor vehicle accident response	Up to \$500 plus cost

Eureka Fire District

Unimproved Land	
Non Agricultural Classification (per parcel)	\$35
Agricultural Classification (per parcel)	\$35
Commercial	
> 2500 sq. ft. building(s)	\$750
<=2500 sq. ft. building(s)	\$250
Land with Home (per parcel)	
\$0 - \$40,000	\$55
\$40,001 - \$80,000	\$65
\$80,001 - \$120,000	\$75
\$120,001 - \$240,000	\$85

\$240,001 - \$350,000	\$95
\$350,001 - >	\$105
Mobile Home Properties	
Mobile Home Only (land with different owner billed separately)	\$55
Mobile Home w/Residential Credit (4% assessment including land)	\$55
Contract Fees/Negotiated Fees Set by Fire District	
Shaw Creek Solar	\$2500

Graniteville/Warrenville/Vaucluse Fire District

Unimproved Land	\$0
Commercial	Individually Assessed
Land with Home or Structure (per parcel)	
\$0 - \$40,000	\$50
\$40,001 - \$80,000	\$50
\$80,001 - \$120,000	\$50
\$120,001 - \$240,000	\$50
\$240,001 - \$350,000	\$50
\$350,001 - >	\$50
Mobile Home Properties	
Mobile Home Only (land with different owner billed separately)	\$50
Mobile Home w/Residential Credit (4% assessment including land)	\$50
Industrial	Individually Assessed

Hollow Creek Fire District

Residential	\$60
Commercial	\$75
Industrial	\$100
Timber tracts with no dwellings	\$.40 per acre with minimum of \$15 per parcel
Per Chicken House(s)	\$50
Non-subscribers (tractor trailers, etc.):	
Hazard condition	\$1,500
Truck per hour	\$300
Manpower per hour	\$75
Auto extrication	An additional \$250 plus cost
Non-subscriber structure fires	\$Up to \$2,000 plus cost *
Non-subscriber vehicle fire	\$500 *
Special responses	\$500 plus cost *
Non-subscriber wrecks not including tractor trailers	\$250 per vehicle plus cost *
*(Medical supplies, foam, fuel, damage equipment, etc)	

Jackson Fire District

Residential Real Property:	
\$0 to \$40,000	\$35
\$40,000 to \$80,000	\$60
\$80,000 to \$120,000	\$85
\$120,000 and up	\$110
Commercial:	
Small commercial/small business (unmanned facilities or less than 20 employees, hazardous materials on site)	\$500
Large commercial (24 hr operation or over 20 employees, hazardous materials on site)	\$1,000

Agricultural Buildings	\$50
Undeveloped land	\$15 per 500 acres with a cap of \$60
Delinquent non-resident incident response:	
Structure fire	Up to \$2,000 plus any special cost incurred
Vehicle fire	Up to \$500 plus any special cost Incurred
Motor Vehicle Accident:	
Without extrication or hazmat involved	\$250
With hazmat involved	\$250 plus material cost plus \$75 per hour per apparatus and crew
Extrication required	\$500
With tractor/trailer involved	\$1,000 plus material cost plus \$75 per hour per apparatus and crew

Langley Fire District

Residential Real Property:	
\$0 - \$40,000	\$50
\$40,001 - \$80,000	\$65
\$80,001 - \$120,000	\$80
\$120,001 - \$170,000	\$100
\$170,001 - \$225,000	\$125
\$225,001 & Up	\$150
Small Commercial (no hazmat) up to 2000 sq ft	\$100
Small Commercial (with hazmat) up to 2000 sq ft	\$150
Medium Commercial (no hazmat) 2001 to 4000 sq ft	\$175
Medium Commercial (with hazmat) 2001 to 4000 sq ft	\$250
Large Commercial (no hazmat) 4001 and above	\$1,000
Large Commercial (with hazmat) 4001 and above	\$1,250
Industrial	\$3,000
Service Stations	\$200
Unimproved Land	
Under an acre to 50 acres	\$30
Over 50 acres	\$30 up to 50 acres + \$.50 per acre after 50 acres
Subdivided Intent Land (Developer)/per lot	\$30
Non subscriber structure per apparatus on scene	\$1,000
Non subscriber vehicle	\$250
Auto Extrication	\$150
Non subscriber special response	\$500 plus cost of foam, supplies, fuel, damaged equipment
Business not covered above	Individually assessed

Midland Valley Fire District

Unimproved Land	
Non Agricultural Classification (per parcel)	\$0
Agricultural Classification (per parcel)	\$0
Commercial	
> 2500 sq. ft. building(s)	\$700

<=2500 sq. ft. building(s)	\$400
Land with Home (per parcel)	
\$0 - \$40,000	\$65
\$40,001 - \$80,000	\$75
\$80,001 - \$120,000	\$85
\$120,001 - \$240,000	\$95
\$240,001 - \$350,000	\$95
\$350,001 - >	\$95
Mobile Home Properties	
Mobile Home Only (land with different owner billed separately)	\$65
Mobile Home w/Residential Credit (4% assessment including land)	\$65

Contract Fees/Negotiated Fees Set by Fire District

Monetta Fire District

Residential Real Property:

Fair Market Value up to \$29,999.99	\$60
Fair Market Value \$30,000 or more	\$60 + \$5 per \$15,000 over \$30,000

Unimproved land

\$.25 per acre

Commercial:

No hazards	\$150
Light hazards	\$200
Medium hazards	\$400
Large hazards	\$750

Industrial

Individually assessed

Non-subscriber fee/Delinquent Fees

Structure Fire	\$2,000 plus cost
Vehicle fire	\$300 plus cost
Special incident response	\$500 plus cost
Special equipment & supplies	To be determined
Medical supplies and other materials	Based on the fee schedule at the time of service
Motor vehicle accident response	
w/o extrication or hazmat	\$250 plus materials
with hazmat	\$400 plus material cost plus \$75 per hour truck & crew
with extrication	\$500
with tractor/trailer involved	\$1,000 plus cost plus \$75 per hour truck and crew

Montmorenci Fire District

Residential Real property:

Less than \$15,000	\$54
\$15,001 - \$40,000	\$59
\$40,001 - \$60,000	\$70
\$60,001 - \$90,000	\$92
\$90,000 - 120,000	\$108
\$120,001 - \$150,000	\$124
\$150,001 - \$190,000	\$146
\$190,001 - \$230,000	\$168
\$230,001 - \$270,000	\$195
\$270,001 - \$310,000	\$216

\$310,001 - \$350,000	\$243
\$350,001 - \$390,000	\$265
\$390,001 - \$430,000	\$292
\$430,001 and above	\$313
Unimproved land regardless of acreage	\$33
Small commercial (under 2,500 sq ft)	\$151
Large commercial (2,501 sq ft or more)	\$270
Small industrial (under 5,000 sq ft and no significant amount of hazardous materials)	\$664
Large industrial (5,001 sq ft or more, or significant amounts of hazardous materials)	\$956
Hazmat incidents will be billed based on cost of mitigation.	
Non Subscriber Fee	\$1,000
Vehicle Fire	\$250 up to \$500
Special Incident Response	\$500 plus cost
Motor Vehicle Accident Response	up to \$500 plus cost
Auto Extrication	Additional \$250 plus cost

#### New Ellenton Fire District

Unimproved Land Outside City of New Ellenton corporate limits	
Non Agriculture Classification (per parcel)	\$55
Agriculture Classification (per parcel)	\$55
Commercial Property Outside City of New Ellenton corporate limits	
> 2500 sq. ft. building(s)	\$225
<=2500 sq. ft. building(s)	\$175
Unimproved Land, Homes, Buildings, Mobile Homes	
Inside City of New Ellenton corporate limits	
Per Parcel	\$60
Outside City of New Ellenton corporate limits	
Land with Home (per parcel)	
\$0 - \$40,000	\$85
\$40,001 - \$80,000	\$100
\$80,001 - \$120,000	\$115
\$120,001 - \$240,000	\$135
\$240,001 - \$350,000	\$145
\$350,001 - >	\$155
Mobile Home Properties Outside City of New Ellenton Corporate Limits:	
Mobile Home Only (land with different owner billed separately)	\$70
Mobile Home w/Residential Credit (4% assessment including land)	\$70

Contract Fees/Negotiated Fees Set by Fire District

#### New Holland Fire District

Real Property:	
Up to \$10,000	\$42
\$10,001 - \$40,000	\$48
\$40,001 - \$70,000	\$61
\$70,001 - \$100,000	\$79
\$100,001 - \$130,000	\$97
\$130,001 - \$160,000	\$110
\$160,001 - \$190,000	\$126
\$190,001 - \$220,000	\$145

\$220,001 – \$250,000	\$166
\$250,001 – \$280,000	\$189
\$280,001 – \$310,000	\$215
\$310,001 – \$340,000	\$242
\$340,001 – \$370,000	\$263
\$370,001 – \$400,000	\$289
\$400,001 – \$430,000	\$315
\$430,001 – \$460,000	\$341
\$460,001 – \$490,000	\$368
\$490,001 – \$520,000	\$394
\$520,001 – \$550,000	\$420
\$550,001 – \$580,000	\$446
\$580,001 – \$610,000	\$473
\$610,001 – \$640,000	\$499
\$640,001 – \$670,000	\$525
\$670,001 – \$700,000	\$551
\$700,001 – \$730,000	\$578
\$730,001 – Up	\$604
Land	\$20 per 500 acres
Special responses (unpaid residential, car fires, auto accidents, etc)	
Per truck	\$500
Per truck (after 1 hour)	\$300 per hour
Manpower (after 1 hour)	\$100 per hour
Auto extrication	\$250 in addition
Special equipment & supplies	To be determined
Medical supplies and other materials	Based on the fee schedule at the time of service

Salley Fire District

Single family dwelling or living unit	\$40
Family living unit per duplex	\$40
Family living unit per multi-family residence	\$40
Commercial	\$40
Industrial	\$40
Open land:	
0 – 100 acres	\$10
101 – up acres	\$15
Chicken House (each)	\$40

Sandy Ridge Fire District

Residential	\$75
Mobile Homes-individual or in parks	\$75 per unit
Commercial:	
Gas Station	\$250
Small Business	\$100
Chicken Farms	\$50 per house with \$300 max
Unimproved land	\$.25 per acre up to \$300 max
Non-subscriber response	\$250 plus cost of supplies
Semi-Trucks	\$300 plus cost of supplies
Additional Manpower	\$50 per hour per man
Hazmat	\$500 plus cost plus \$50 per man hour

Silver Bluff Fire District

Residential and Commercial:

\$00,000 - \$50,000	\$85
\$50,001 - \$100,000	\$100
\$100,001 - \$150,000	\$115
\$150,001 - \$200,000	\$130
\$200,001 - \$250,000	\$145
\$250,001 - \$300,000	\$160
\$300,001 - \$350,000	\$175
\$350,001 - \$400,000	\$190
\$400,001 - \$450,000	\$205
\$450,001 - \$500,000	\$220
\$500,001 - \$750,000	\$235
\$750,001 - \$1,000,000	\$250
\$1,000,001 - \$1,250,000	\$265
\$1,250,001 - Up	\$280

Land:

\$00,000 - \$150,000	\$20
\$150,001 - \$300,000	\$30
\$300,001 - \$450,000	\$40
\$450,001 - Up	\$50

Delinquent resident incident response:

Structure fire	Up to \$2,000 plus any special cost incurred
Vehicle fire	Up to \$500 plus any special cost incurred
Brush fire	Up to \$500 plus any special cost incurred

Non-Resident incident response:

Vehicle fire	Up to \$500 plus any special cost incurred
--------------	--

Motor Vehicle Accident:

Without extrication or hazmat involved	\$250
With hazmat involved	\$250 plus material cost plus \$75 per hour per apparatus and crew
Extrication required	\$500
With tractor/trailer involved	\$1,000 plus material cost plus \$1000 plus material cost plus \$75 per hour per apparatus and crew

Wagener Fire District

Real Property:

Up to \$15,000	\$35
\$15,001 - \$30,000	\$40
\$30,001 - \$45,000	\$45
\$45,001 - \$60,000	\$50
\$60,001 - \$75,000	\$55
\$75,001 - \$90,000	\$60
\$90,001 - \$105,000	\$65
\$105,001 - \$120,000	\$70
\$120,001 - \$135,000	\$75

\$135,001 – \$150,000	\$80
\$150,001 – \$165,000	\$85
\$165,001 – \$180,000	\$90
\$180,001 – \$195,000	\$95
\$195,001 – \$210,000	\$100
\$210,001 – \$225,000	\$105
\$225,001 – \$240,000	\$110
\$240,001 – \$255,000	\$115
\$255,001 – \$270,000	\$120
\$270,001 – \$285,000	\$125
\$285,001 – \$300,000	\$130
\$300,001 – \$315,000	\$135
\$315,001 – \$330,000	\$140
\$330,001 – \$345,000	\$145
\$345,001 – \$360,000	\$150
\$360,001 – \$375,000	\$155
\$375,001 – \$390,000	\$160
\$390,001 – \$405,000	\$165
\$405,001 – \$420,000	\$170
\$420,001 – \$435,000	\$175
\$435,001 – \$450,000	\$180
\$450,001 – \$465,000	\$185
\$465,001 – \$480,000	\$190
\$480,001 – \$495,000	\$195
\$495,001 – \$510,000	\$200
\$510,001 – \$525,000	\$205
\$525,001 – \$540,000	\$210
\$540,001 – \$555,000	\$215
\$555,001 – \$570,000	\$220
\$570,001 – \$585,000	\$225
\$585,001 – \$600,000	\$230
\$600,001 – \$615,000	\$235
\$615,001 – \$630,000	\$240
\$630,001 – \$645,000	\$245
\$645,001 – \$660,000	\$250
\$660,001 – \$675,000	\$255
\$675,001 – \$690,000	\$260
\$690,001 – \$705,000	\$265
\$705,001 – \$720,000	\$270
\$720,001 – \$735,000	\$275
\$735,001 – \$750,000	\$280
\$750,001 – \$765,000	\$285
\$765,001 – \$780,000	\$290
\$780,001 – \$795,000	\$295
\$795,001 – \$810,000	\$300
\$810,001 – \$825,000	\$305
\$825,001 – \$840,000	\$310
\$840,001 – \$855,000	\$315
\$855,001 – \$870,000	\$320
\$870,001 – \$885,000	\$325
\$885,001 – \$900,000	\$330

Unimproved property (wooded/timber property without a structure)	\$0.25 per acre, up to a max charge of \$15 per 200 acres. Minimum fee of \$2.50 per parcel
Small commercial (2,500 sq ft or less)	\$100
Large commercial (2,501 sq ft or more)	\$175
Small industrial (2,500 sq ft or less without hazmat loading)	\$100
Small industrial (2,500 sq ft or less with hazmat loading/bulk storage of solid, liquid or compressed gas hazardous material)	\$300
Large industrial (2,501 sq ft or more without hazmat loading)	\$300
Large industrial (2,501 sq ft or more with hazmat loading)	\$400
Delinquent non-resident incident response:	
Structure fire	Up to \$2,000 plus any special cost incurred
Vehicle fire	Up to \$500 plus any special cost incurred
Motor Vehicle Accident:	
Without extrication or hazmat involved	\$250
With hazmat involved	\$250 plus material cost plus \$75 per hour per apparatus and crew
Extrication required	\$500
With tractor/trailer involved	\$1,000 plus material cost plus \$75 per hour per apparatus and crew
Special incident not listed above, including but not limited to the following forms of technical rescue:	
High or low angle rope, trench rescue, confined space, etc.	
Initial response	\$250 plus \$75 per hour per apparatus and crew plus material cost
 <u>Windsor Fire District</u>	
Residential:	
\$0 - \$50,000	\$45
\$50,000 - \$150,000	\$55
\$150,000 - \$300,000	\$75
\$300,000 - \$500,000	\$85
Land	\$15 per parcel
Commercial	\$125
Industrial	\$500
Hazmat Industrial	\$1,000
Wrecks	\$250
Extraction	\$500
Tractor Trailer	\$1,000 plus \$75 per hour per apparatus and cost of material

Where a range of real property values is listed above for fire protection service fees, it means the fair market value of the parcel, including improvements, as determined by the Aiken County Assessor. Where properties qualify for Agricultural Fair Market Value, that value will be used to determine the fee.

All fire protection service fees received by the County for a fire protection service district shall be placed by the Treasurer in specific accounts or accounts to be used specifically and exclusively for defraying the cost of providing fire protection services in that respective fire protection service district. The collection of such fees by the County is subject to the fire district entering into an agreement with the County, in a form and with contents acceptable to the County, relating to those services and fees.

All fees and charges are to be collected by the designated fire department or agency, with all revenues received being deposited with the County Treasurer in accordance with statutory and County Central Accounting procedures established by the national Governmental Accounting Standards Board and the Finance Department. Use of revenues to reimburse expenditure budget line items through deposit credits are prohibited, except for the purpose of correcting vendor transaction, refunds, and similar matters, as approved by the Finance Department.

Section 17. The Chief Executive Officers of Aiken Technical College and the University of South Carolina Aiken must submit a written warrant to the County Treasurer for the disbursement of taxes and penalties collected for the Special Assessment Funds established in this ordinance. The warrant shall be similar to the warrant that the General Fund, Aiken County Board of Education, and College Acres Public Works District use for like disbursements.

Section 18. The County Administrator is hereby authorized to transfer County Government functions and allocated appropriations within each fund among the various County divisions and departments in order to combine compatible employee positions and functions, eliminate duplicate work, and reduce the overall operating cost of the County Government.

Section 19. All monies appropriated for use in County Drug and Vice Funds shall be used only for the authorized purposes of those funds, and shall not be transferred by a department to other parts of its budget. Annual audits required for all Drug and Vice Funds shall be conducted by the County's contracted independent external auditors.

Section 20. County assistance to community organizations, recreational groups, and other similar nonprofit organizations for "Special Public Works" projects utilizing Public Works Department equipment and personnel must be brought before Council and approved by majority vote in public. Any "Road Maintenance Fee" funded personnel, equipment, or commodities used for other than public County road maintenance must be reimbursed to the Road Maintenance Fund.

Section 21. All County-funded agencies shall receive their allocations by fiscal year quarterly allotments; no agency shall receive monthly payments. The quarterly allotments shall be paid on or about the 15<sup>th</sup> of the month following the end of the fiscal year quarter.

The University of South Carolina Aiken and Aiken Technical College shall receive their allocations on a schedule agreed to by the Aiken County Treasurer and the two institutions. All un-appropriated fund balance remaining in the Aiken Technical College account as identified in the most recently completed annual external audit is hereby appropriated to Aiken Technical College and the Aiken County Treasurer is hereby authorized to provide those funds. However, only the amount appropriated for the University of South Carolina Aiken by this ordinance shall be distributed and cannot be exceeded without an amendment to this ordinance as adopted by Aiken County Council.

Section 22. The basic sewer treatment rate for the Aiken County Public Service Authority for operations and maintenance (**O&M**) is a volumetric rate and shall be set at \$1.400/1,000 gallons for the Fiscal Year beginning July 1, 2019 and ending June 30, 2020. **Debt Service** is based on the individual customer's allocated percentage of reserve capacity and for FY 2020 shall be set at \$1,950,813 with a debt serve rate of \$0.2672/1000 gallons. The **Depreciation Fund** is based on the individual customers' allocated percentage of reserve capacity. The amount for FY 2020 shall be set at \$95,374 with a rate of \$0.01307/1000 gallons. The rate for contribution to the **Current Capital Component** is calculated as an allocated percentage of reserve capacity for FY 2020. The amount set for FY 2020 is \$216,883 with a rate of \$0.02971. The fee rate for commercial scavenger waste for FY 2020 shall be

\$75/1,000 gallons plus applicable surcharges. The fee rate for septic tank waste for FY 2020 shall be \$26/load (up to 1,000 gallons).

Section 23. The Board of Commissioners of the College Acres Public Works District is authorized to establish a tax levy for the operation of the College Acres Public Works District, a Special Purpose District established under State statute. This levy shall be collected on County tax bills for property in this tax district by the County Treasurer.

Section 24. All expenditures from the County Council Contingency Fund shall be approved by unanimous vote of Council. A councilmember whose term of office expires during the current budget year may spend no more than 50% of the total annual Contingency Fund Allocation for his/her district.

Section 25. The Clerk of Court receives Title IV-D Incentive and Unit Cost Reimbursement money from the State of South Carolina that is required by state code to be spent for specific purposes at the discretion of the Clerk of Court. These funds are budgeted in Fund 303 and Fund 401. Due to the provisions of these funds, the Clerk of Court may adjust this budget during the fiscal year without an amendment by County Council in order to spend any and all funds collected under Title IV-D incentives.

Section 26. Fee-in-Lieu-of-Tax (FILOT) revenues collected or received from industries or businesses located within Multi-County Industrial Parks (MCIP) or from companies affiliated with those industries or businesses shall be divided between the jurisdictions having taxing authority for the location of the park in the following manner. FILOT revenues are based on a negotiated, combined millage levy of the Aiken County Public School District and Aiken County. Aiken County Public Schools shall receive sixty percent (60%) of the combined levy and Aiken County will receive forty percent (40%) of the combined levy. This distribution from the levies of the FILOT will be based on the net FILOT revenue received by Aiken County after Aiken County has recovered expenses for the development, operation and administration of the MCIP, recovered expenses incurred as a part of any incentive agreements with the industries and businesses located within the MCIP and the companies affiliated with them, paid the other county in the MCIP the amount of FILOT revenue due it, and made any other appropriate payments associated with the project located in the MCIP. If the MCIP is located within the corporate limits of a municipality with a property tax, the municipality will receive the net FILOT revenue generated by the negotiated millage in the FILOT agreement allocable to the municipality after deductions are made for expenses and payments as set forth in the agreement with the municipality on the MCIP.

Section 27. In accordance with Section 2-655(f) of the Aiken County Code of Laws, a direct appropriation from the Internal Financing Fund (Fund 710) of \$1,500,000 is hereby authorized for the purchase of communications/dispatch equipment, drug lab equipment for the Aiken County Sheriff's Office and major technology equipment for the Information Technology Department. Additionally, in accordance with Section 2-655(e) of the Aiken County Code of Laws, funds in the amount of \$323,500 from Fund 710 are hereby authorized for the purchase and financing of self-contained breathing apparatus and related equipment for the Emergency Services Department. These funds will be repaid to Fund 710 from appropriations made to the Sage Mill Public Safety Division (account 2208) and the Hazmat Division (account 2215) specifically for this purpose.

Section 28. The Aiken County Code of Ordinances shall be amended to include appropriate sections of this Ordinance that have the effect of being permanent enactments.

Section 29. All provisions in other County Ordinances or Resolutions in conflict with this Ordinance are hereby repealed.

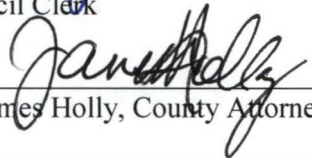
Section 30. If any provision of this Ordinance or the application thereof to any person or circumstances is held invalid by a court of competent jurisdiction, the invalidity shall not affect other provisions or applications of the Ordinance which can be given effect without the invalid provision or application and to this end, the provisions of this Ordinance are declared severable.

This Ordinance shall become effective on July 1, 2019.

Adopted at the regular meeting of Aiken County Council on June 18, 2019.

ATTEST:

  
\_\_\_\_\_  
Katelyn Hayes, Council Clerk

REVIEWED BY:   
\_\_\_\_\_  
James Holly, County Attorney

SIGNED:

  
\_\_\_\_\_  
Cary Bunker, Chairman

COUNCIL VOTE: Unanimous

**AIKEN COUNTY  
GENERAL FUND  
STATEMENT OF REVENUE AND EXPENDITURES  
FISCAL YEAR 2020**

**REVENUE:**

PROPERTY TAXES	\$	41,998,975
INTERGOVERNMENTAL REVENUE	\$	8,765,382
LICENSES, PERMITS & REGISTRATIONS	\$	1,521,100
FEES AND FINES	\$	3,773,205
SALES AND SERVICES	\$	6,426,884
INTEREST AND OTHER INCOME	\$	<u>9,323,730</u>
<b>TOTAL REVENUE</b>	<b>\$</b>	<b><u>71,809,276</u></b>

**EXPENDITURES:**

LEGISLATIVE	\$	562,341
ADMINISTRATIVE	\$	3,192,607
FISCAL ADMINISTRATION	\$	6,860,679
COURTS AND JUDICIAL	\$	9,552,457
PUBLIC SAFETY	\$	29,799,355
PUBLIC WORKS AND BUILDINGS	\$	5,546,116
RECREATION & EDUCATION	\$	3,640,484
AGENCIES	\$	2,233,859
OTHER	\$	<u>10,421,378</u>
<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b><u>71,809,276</u></b>

Dept	Description	FY 18 Budget				FY 19 Budget				FY 20 Budget			
		FY 18 Personnel	FY18 Operating	FY18 Capital	FY18 Total	FY 19 Personnel	FY19 Operating	FY19 Capital	FY19 Total	FY 20 Personnel	FY20 Operating	FY20 Capital	FY20 Total
10	COUNTY COUNCIL	\$ 260,267	\$ 191,850	\$ -	\$ 452,117	\$ 267,050	\$ 231,492	\$ -	\$ 498,542	\$ 274,927	\$ 227,992	\$ -	\$ 502,919
11	LEGISLATIVE DELEGATION	\$ 54,436	\$ 1,725	\$ -	\$ 56,161	\$ 56,146	\$ 1,900	\$ -	\$ 58,046	\$ 58,067	\$ 2,000	\$ -	\$ 60,067
12	CHIEF MAGISTRATE	\$ 2,030,445	\$ 246,725	\$ 5,000	\$ 2,282,170	\$ 2,081,236	\$ 196,959	\$ -	\$ 2,278,195	\$ 2,141,404	\$ 201,855	\$ -	\$ 2,343,259
13	ADMINISTRATOR	\$ 1,115,466	\$ 2,901,623	\$ 30,000	\$ 4,047,089	\$ 1,131,125	\$ 2,291,425	\$ 30,000	\$ 3,452,550	\$ 794,364	\$ 2,422,975	\$ 40,000	\$ 3,257,339
14	REGISTRATION/ELECTIONS CO	\$ 347,143	\$ 125,781	\$ -	\$ 472,924	\$ 423,476	\$ 159,857	\$ 16,760	\$ 600,093	\$ 217,553	\$ 1,208,206	\$ -	\$ 1,425,759
15	FINANCE DEPARTMENT	\$ 690,353	\$ 2,720,968	\$ -	\$ 3,411,321	\$ 710,072	\$ 292,408	\$ -	\$ 1,002,480	\$ 738,733	\$ 149,970	\$ 29,000	\$ 917,703
16	TREASURER	\$ 575,828	\$ 41,200	\$ -	\$ 617,028	\$ 653,574	\$ 40,900	\$ -	\$ 694,474	\$ 693,573	\$ 31,700	\$ -	\$ 725,273
17	AUDITOR	\$ 589,514	\$ 51,550	\$ -	\$ 641,064	\$ 607,682	\$ 58,750	\$ -	\$ 666,432	\$ 629,518	\$ 52,550	\$ -	\$ 682,068
18	TAX ASSESSOR	\$ 1,286,833	\$ 151,610	\$ 63,750	\$ 1,502,193	\$ 1,375,364	\$ 157,250	\$ -	\$ 1,532,614	\$ 1,387,890	\$ 164,650	\$ -	\$ 1,552,540
19	INFORMATION SERVICES	\$ 1,266,352	\$ 2,044,069	\$ 110,000	\$ 3,420,421	\$ 1,336,254	\$ 2,208,097	\$ 190,000	\$ 3,734,351	\$ 1,354,749	\$ 2,249,533	\$ 1,262,500	\$ 4,866,782
20	TAX COLLECTOR DELINQUENT	\$ 384,596	\$ 210,450	\$ -	\$ 595,046	\$ 381,647	\$ 206,650	\$ -	\$ 588,297	\$ 412,069	\$ 208,000	\$ -	\$ 620,069
21	SHERIFF'S OFFICE	\$ 11,488,933	\$ 2,131,525	\$ -	\$ 13,620,458	\$ 12,010,548	\$ 1,903,191	\$ 840,000	\$ 14,753,739	\$ 12,529,029	\$ 2,102,951	\$ 1,310,200	\$ 15,942,180
22	EMERGENCY SERVICES	\$ 4,745,702	\$ 956,875	\$ 30,000	\$ 5,732,577	\$ 4,873,527	\$ 1,097,225	\$ -	\$ 5,970,752	\$ 4,983,345	\$ 1,154,830	\$ 10,000	\$ 6,148,175
23	DETENTION CENTER	\$ 4,585,125	\$ 1,450,919	\$ 30,000	\$ 6,066,044	\$ 4,920,715	\$ 1,586,650	\$ -	\$ 6,507,365	\$ 5,060,929	\$ 1,717,344	\$ 92,638	\$ 6,870,911
24	REGSTR OF MESNE CONVYNCE	\$ 424,774	\$ 56,000	\$ -	\$ 480,774	\$ 440,371	\$ 58,000	\$ -	\$ 498,371	\$ 453,801	\$ 65,500	\$ -	\$ 519,301
25	PROBATE JUDGE	\$ 866,794	\$ 92,150	\$ -	\$ 958,944	\$ 891,503	\$ 85,370	\$ -	\$ 976,873	\$ 923,338	\$ 86,760	\$ -	\$ 1,010,098
26	CLERK OF COURT	\$ 2,075,821	\$ 249,106	\$ 55,500	\$ 2,380,427	\$ 2,144,874	\$ 331,724	\$ 4,500	\$ 2,481,098	\$ 2,268,366	\$ 251,181	\$ 3,500	\$ 2,523,047
27	MASTER IN EQUITY	\$ 243,391	\$ 6,700	\$ -	\$ 250,091	\$ 238,800	\$ 6,575	\$ -	\$ 245,375	\$ 247,515	\$ 5,100	\$ -	\$ 252,615
28	CORONER	\$ 356,710	\$ 224,600	\$ 1,500	\$ 582,810	\$ 389,708	\$ 289,100	\$ -	\$ 678,808	\$ 380,278	\$ 340,500	\$ -	\$ 720,778
29	PUBLIC DEFENDER	\$ 821,815	\$ 31,250	\$ -	\$ 853,065	\$ 917,246	\$ 34,750	\$ -	\$ 951,996	\$ 1,038,737	\$ 39,014	\$ -	\$ 1,077,751
30	SOLICITOR 2ND JUD CIRCUIT	\$ 1,545,776	\$ 224,975	\$ -	\$ 1,770,751	\$ 1,728,601	\$ 207,700	\$ -	\$ 1,936,301	\$ 1,468,154	\$ 189,750	\$ -	\$ 1,657,904
31	PUBLIC WORKS	\$ 977,329	\$ 102,250	\$ 35,000	\$ 1,114,579	\$ 1,006,643	\$ 107,608	\$ 10,000	\$ 1,124,251	\$ 1,044,882	\$ 85,085	\$ 3,000	\$ 1,132,967
35	BUILDING MAINTENANCE	\$ 1,274,554	\$ 2,777,802	\$ 84,500	\$ 4,136,856	\$ 1,337,226	\$ 2,805,499	\$ 65,000	\$ 4,207,725	\$ 1,374,361	\$ 2,691,664	\$ 160,000	\$ 4,226,025
36	ENGINEERING	\$ 1,129,382	\$ 8,440	\$ -	\$ 1,137,822	\$ 112,137	\$ 7,225	\$ -	\$ 119,362	\$ 109,912	\$ 86,700	\$ -	\$ 196,612
37	CENTRAL PROCUREMENT	\$ 233,090	\$ 22,375	\$ -	\$ 255,465	\$ 242,046	\$ 20,700	\$ -	\$ 262,746	\$ 252,382	\$ 21,700	\$ -	\$ 274,082
38	CODE ENFORCEMENT	\$ 1,440,977	\$ 551,200	\$ -	\$ 1,992,177	\$ 1,461,132	\$ 570,170	\$ -	\$ 2,031,302	\$ 1,569,018	\$ 628,140	\$ -	\$ 2,197,158
41	COMMISSION F/DISABILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44	AKN CNTY DPT SOCL SERVICE	\$ -	\$ 310,500	\$ 75,000	\$ 385,500	\$ -	\$ 311,000	\$ 25,000	\$ 336,000	\$ -	\$ 295,750	\$ 15,000	\$ 310,750
45	VETERANS AFFAIRS	\$ 173,816	\$ 15,584	\$ -	\$ 189,400	\$ 188,492	\$ 22,035	\$ -	\$ 210,527	\$ 196,466	\$ 21,010	\$ -	\$ 217,476
46	LOWER SAVANNAH COG	\$ -	\$ 198,199	\$ -	\$ 198,199	\$ -	\$ 204,199	\$ -	\$ 204,199	\$ -	\$ 204,199	\$ -	\$ 204,199
46	ECONOMIC DEVELOPMNT BOARD	\$ -	\$ 230,000	\$ -	\$ 230,000	\$ -	\$ 230,000	\$ -	\$ 230,000	\$ -	\$ 230,000	\$ -	\$ 230,000
46	AID TO MUNICIPALITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
46	AIKEN CENTER/ALCOHOL&DRUG	\$ -	\$ 243,300	\$ -	\$ 243,300	\$ -	\$ 243,300	\$ -	\$ 243,300	\$ -	\$ 300,000	\$ -	\$ 300,000
46	HELPING HANDS	\$ -	\$ 37,500	\$ -	\$ 37,500	\$ -	\$ 37,500	\$ -	\$ 37,500	\$ -	\$ 37,500	\$ -	\$ 37,500
46	AKN AREA COUNCIL ON AGING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000
46	CUMBEE CENTER	\$ -	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ 38,000
46	CLEMSON EXTENSION SERVICE	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
46	SCHOOL DISTR AIKN COUNTY	\$ -	\$ 990,600	\$ -	\$ 990,600	\$ -	\$ 908,050	\$ -	\$ 908,050	\$ -	\$ 908,050	\$ -	\$ 908,050
46	GOLDEN HARVEST FOOD BANK	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000
46	USCA SMALL BUSINESS CENTER	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 12,000
46	AIKEN CO HELPLINE	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
51	PARKS/RECREATION DEPARTME	\$ 695,535	\$ 131,280	\$ 11,000	\$ 837,815	\$ 677,125	\$ 122,280	\$ 11,000	\$ 810,405	\$ 709,038	\$ 111,200	\$ 25,000	\$ 845,238
52	MUSEUM	\$ 165,412	\$ 5,080	\$ -	\$ 170,492	\$ 181,283	\$ 6,480	\$ -	\$ 187,763	\$ 185,336	\$ 13,980	\$ -	\$ 199,316
55	ABBE REGIONAL LIBRARY	\$ 1,852,494	\$ 573,700	\$ -	\$ 2,426,194	\$ 1,927,645	\$ 564,700	\$ -	\$ 2,492,345	\$ 2,017,008	\$ 582,175	\$ -	\$ 2,599,183
61	SOIL & WATER CONSERVATION	\$ 42,564	\$ -	\$ -	\$ 42,564	\$ 44,114	\$ -	\$ -	\$ 44,114	\$ 49,214	\$ -	\$ -	\$ 49,214
63	PLANNING & DEVELOPMENT	\$ 865,705	\$ 88,174	\$ -	\$ 953,879	\$ 888,085	\$ 84,064	\$ -	\$ 972,149	\$ 947,783	\$ 215,263	\$ -	\$ 1,163,046
68	COUNTY ATTORNEY	\$ 246,649	\$ 44,000	\$ -	\$ 290,649	\$ 267,520	\$ 43,000	\$ -	\$ 310,520	\$ 279,574	\$ 43,000	\$ -	\$ 322,574
88	DISBURSEMENT TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,801,520	\$ -	\$ 2,801,520	\$ -	\$ 2,307,367	\$ -	\$ 2,307,367
999	TOTAL	\$44,853,581	\$20,560,635	\$531,250	\$ 65,945,466	\$45,912,967	\$20,729,303	\$1,192,260	\$ 67,834,530	\$46,791,313	\$21,849,144	\$2,950,838	\$ 71,591,295

**AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2018**

FUND NUMBER	ACCOUNT DESCRIPTION	FY 2017 COUNCIL'S APPROVAL	FY 2018 DEPT REQUEST	FY 2018 ADMIN'S PROPOSED	FY 2018 COUNCIL'S APPROVAL	FY 2019 DEPT REQUEST	FY 2019 ADMIN'S PROPOSED	FY 2019 COUNCIL'S APPROVAL
FUND 001 - GENERAL FUND		62,257,124	70,206,844	66,292,335	65,945,466	68,168,771	67,390,316	67,834,530
FUND 101 - SOLICITOR PRETRIAL INTERVENTI		234,178	251,274	251,274	251,274	258,787	258,787	259,267
FUND 102 - SOLICITOR DISCRETIONARY		1,611,184	1,846,740	1,846,740	1,846,740	1,826,840	1,826,840	1,829,790
FUND 110 - PUBLIC DEFENDER		609,399	632,859	632,859	632,859	655,613	664,681	666,259
FUND 201 - INDIGENT CARE MATTIE C HALL		100,000	-	-	-	-	-	-
FUND 203 - AIKEN COTTAGE		3,000	-	-	-	-	-	-
FUND 302 - DETENTION CENTER		-	-	-	-	-	-	-
FUND 303 - CLERK OF COURT TITLE IV D		-	-	250,000	250,000	175,597	250,000	250,464
FUND 401 - CLERK OF COURT		112,565	60,000	60,000	60,000	-	60,000	60,000
FUND 402 - E/911		1,396,167	1,258,048	1,258,048	1,258,048	2,711,113	2,711,113	2,711,540
FUND 404 - PUBLIC SERVICE AUTHORITY		7,205,630	8,014,460	8,014,460	8,014,460	7,918,491	7,918,491	7,923,390
FUND 405 - SOLID WASTE		5,582,955	6,060,977	6,060,977	6,060,977	6,215,100	6,104,906	6,097,760
FUND 406 - "C" FUNDS		4,632,121	2,266,008	2,266,008	2,266,008	2,172,053	2,172,053	2,172,211
FUND 407 - ROAD MAINTENANCE		3,756,248	3,910,632	3,910,632	3,910,632	4,084,000	3,858,867	3,865,036
FUND 408 - TIRE DISPOSAL FUND		62,000	50,000	50,000	50,000	63,000	63,000	63,000
FUND 410 - SALES TAX REFERENDUM		9,451,420	6,436,197	6,436,197	6,436,197	4,872,294	4,872,294	4,872,447
FUND 411 - CAPITAL		300,000	300,000	300,000	300,000	-	300,000	300,000
FUND 412 - STORMWATER		816,400	1,599,997	1,599,997	1,599,997	1,227,374	1,226,374	1,227,142
FUND 413 - SALES TAX 3		9,538,380	22,428,210	22,428,210	22,428,210	17,174,154	17,174,154	17,175,009
FUND 502 - SAGE MILL		71,544	81,300	81,300	81,300	58,300	71,544	71,544
FUND 503 - BRIDGESTONE						-	297,586	297,586
FUND 506 - FEE-IN-LIEU OF TAXES		10,050,106	10,555,500	10,555,500	10,555,500	10,432,000	10,336,000	10,336,000
FUND 507 - DEBT SERVICE		2,971,670	3,216,373	3,216,373	3,216,373	3,131,148	3,131,148	3,131,148
FUND 508 - USC-AIKEN G.O.B.		256,809	180,502	180,502	180,502	100,000	100,000	100,000
FUND 511 - 2016 SRF LOAN PLANT UPGRADE		29,000,000	42,172,376	42,172,376	42,172,376	21,446,375	21,446,375	21,446,375
FUND 513 - \$28,560,000 GOB 2012		16,254	-	-	-	-	-	-
FUND 602 - GRANTS FUND		3,010,909	1,180,028	1,180,028	1,180,028	2,470,833	1,923,388	1,924,351
FUND 701 - ACCOMODATIONS TAX		199,874	202,546	202,546	202,546	208,810	208,810	209,082
FUND 702 - PARK DEVELOPMENT		219,246	221,157	221,157	221,157	204,310	204,310	204,409
FUND 703 - WELLNESS COMMITTEE		-	-	-	1,000	1,000	1,000	1,000
FUND 704 - INSURANCE CLAIMS		900,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
FUND 706 - AIKEN TECHNICAL COLLEGE		1,798,087	1,896,119	1,896,119	1,896,119	1,894,328	1,894,686	1,894,686
FUND 709 - RESEARCH PARK		2,342,742	2,866,962	2,866,962	2,866,962	3,554,603	2,586,016	2,843,794
FUND 711 - VENDOR CONTRACTS		72,360	73,196	73,196	73,196	59,550	75,277	75,391
FUND 712 - LOCAL ACCOMODATIONS TAX		575,000	175,000	175,000	175,000	183,810	183,810	183,810
FUND 713 - MATTIE C. HALL (SALE)		943,138	1,350,000	1,350,000	1,350,000	1,000,000	1,000,000	-
FUND 714 - OTHER OPEB FUND		600,000	-	-	-	-	-	-
<b>TOTAL ALL FUNDS</b>		<b>160,696,510</b>	<b>190,543,305</b>	<b>186,878,796</b>	<b>186,532,927</b>	<b>163,318,254</b>	<b>161,361,826</b>	<b>161,077,021</b>

**FY 2020 INTERFUND TRANSFERS**

<b>REVENUE ACCOUNT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>ACTUAL</b>	<b>EXPENDITURE ACCOUNT</b>	<b>ACTUAL</b>	<b>TRANSFER DESC.</b>
001-0000-385-01-00	Grants Fund	58,642	602-2218-429-10-22	28,762	LEMPG (FEMA)
			602-2205-429-10-22	21,055	Plant Vogtle (Dispatcher)
			602-2301-423-80-12	4,500	Housing Aliens
			602-xxxx-xxx-10-17	3,125	Workers Comp
			602-xxxx-xxx-10-18	1,200	Unemployment
	<b>Total Revenue</b>	<b>58,642</b>	<b>Total Expenditures</b>	<b>58,642</b>	
001-0000-385-03-00	Mattie C. Hall Fund 201	90,000	201-4203-483-70-56	90,000	Trust
001-0000-385-04-00	Florence Leaphart	4,000	203-4203-483-70-56	4,000	Trust
001-0000-385-37-00	Mattie C. Hall Fund 713	25,000	713-4203-483-70-56	25,000	Mattie C. Hall Sale
	<b>Total Revenue</b>	<b>119,000</b>		<b>119,000</b>	
001-0000-385-06-00	FILOT-KC, Shaw, Other	1,518,332	506-6601-475-70-56	3,722,240	FILOT Distribution
001-0000-385-08-00	FILOT - AGY/Owens Corning	47,098			
001-0000-385-10-00	FILOT - Bridgestone	1,422,590			
001-0000-385-17-00	FILOT - SCANA	211,941			
001-0000-385-41-00	FILOT - MTU	425,760			
001-0000-385-46-00	FILOT - Recleim	43,560			
001-0000-385-49-00	FILOT - Ambiopharm	52,959			
	<b>Total Revenue</b>	<b>3,722,240</b>	<b>Total Expenditures</b>	<b>3,722,240</b>	
001-0000-385-15-00	E-911 Fund	983,129	402-1967-429-70-56	7,955	Sheriff Costs
			402-1968-429-70-56	945,174	Sheriff Costs
			402-1967-429-70-57	30,000	Admin Costs
	<b>Total Revenue</b>	<b>983,129</b>	<b>Total Expenditures</b>	<b>983,129</b>	
001-0000-385-22-00	PSA Fund 404	120,000	404-3201-432-80-12	120,000	Indirect Cost
	<b>Total Revenue</b>	<b>120,000</b>	<b>Total Expenditures</b>	<b>120,000</b>	

**FY 2020 INTERFUND TRANSFERS**

<b>REVENUE ACCOUNT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>ACTUAL</b>	<b>EXPENDITURE ACCOUNT</b>	<b>ACTUAL</b>	<b>TRANSFER DESC.</b>
001-0000-385-24-00	Research Park Fund 709	300,000	709-6794-465-70-56	300,000	Repay Loan
	<b>Total Revenue</b>	<b>300,000</b>	<b>Total Expenditures</b>	<b>300,000</b>	
001-0000-385-37-00	Mattie C Hall Fund 713	374,500	713-1314-413-70-56	374,500	General fund Operating Purposes
	<b>Total Revenue</b>	<b>374,500</b>	<b>Total Expenditures</b>	<b>374,500</b>	
001-0000-385-51-00	COC Title IVD Unit Cost	170,683	303-2601-412.70-56	170,683	Reimbursement
	<b>Total Revenue</b>	<b>170,683</b>	<b>Total Expenditures</b>	<b>170,683</b>	
001-0000-385-55-00	Vendor Contracts	217,747	711-1242-412-70-56	60,969	Reimbursement
			711-2101-421-70-56	137,181	Reimbursement
			711-2207-429-70-56	19,597	Reimbursement
	<b>Total Revenue</b>	<b>217,747</b>	<b>Total Expenditures</b>	<b>217,747</b>	
001-0000-385-56-00	Internal Financing (710)	1,500,000	710-8891-413-70-56	1,500,000	Reimbursement
	<b>Total Revenue</b>	<b>1,500,000</b>	<b>Total Expenditures</b>	<b>1,500,000</b>	
	<b>Total General Fund Transfers</b>	<b><u>7,565,941</u></b>		<b><u>7,565,941</u></b>	

**FY 2020 INTERFUND TRANSFERS**

<b>REVENUE ACCOUNT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>ACTUAL</b>	<b>EXPENDITURE ACCOUNT</b>	<b>ACTUAL</b>	<b>TRANSFER DESC.</b>
101-0000-385-89-00	Solicitor - Pretrial Intervention	2,159	001-8891-413-70-56	82,022	To cover 1% Salary Increase
112-0000-385-89-00	Victim Services Program	6,712			
303-0000-385-89-00	CoC Title IV D Unit Cost	902			
402-0000-385-89-00	E-911	1,642			
404-0000-385-89-00	Public Service Authority	18,727			
405-0000-385-89-00	Solid Waste	10,971			
407-0000-385-89-00	Road Maintenance	26,140			
410-0000-385-89-00	Sales Tax	540			
412-0000-385-89-00	Stormwater Drainage	2,774			
413-0000-385-89-00	Sales Tax 3	3,663			
602-0000-385-89-00	Grants	3,420			
701-0000-385-89-00	Accomodations Tax	1,031			
702-0000-385-89-00	Parks	389			
709-0000-385-89-00	Research Park	2,952			
	<b>Total Revenue</b>	<b>82,022</b>	<b>Total Expenditures</b>	<b>82,022</b>	
112-0000-385-89-00	Victim Services Program	482,150	001-8888-412-70-56	482,150	To supplement Victim Services funds
	<b>Total Revenue</b>	<b>482,150</b>	<b>Total Expenditures</b>	<b>482,150</b>	
404-0000-369-01-00	PSA Other Financing Sources	40,244	502-6501-465-40-51	40,244	Sage Mill Pump Station
	<b>Total Revenue</b>	<b>40,244</b>	<b>Total Expenditures</b>	<b>40,244</b>	

**FY 2020 INTERFUND TRANSFERS**

<b>REVENUE ACCOUNT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>ACTUAL</b>	<b>EXPENDITURE ACCOUNT</b>	<b>ACTUAL</b>	<b>TRANSFER DESC.</b>
405-0000-385-06-00	FILOT-KC, Shaw, Other	4,926	506-6601-475-70-56	65,678	FILOT Distribution
405-0000-385-08-00	FILOT-Owens Corning	4,926			
405-0000-385-17-00	FILOT-SCANA	22,171			
507-0000-385-06-00	FILOT-KC, Shaw, Other	2,756			
507-0000-385-08-00	FILOT-Owens Corning	2,756			
507-0000-385-17-00	FILOT-SCANA	12,401			
508-0000-385-06-00	FILOT-KC, Shaw, Other	84			
508-0000-385-08-00	FILOT-Owens Corning	84			
508-0000-385-17-00	FILOT-SCANA	376			
706-0000-385-06-00	FILOT-KC, Shaw, Other	2,338			
706-0000-385-08-00	FILOT-Owens Corning	2,338			
706-0000-385-17-00	FILOT-SCANA	10,522			
	<b>Total Revenue</b>	<b>65,678</b>	<b>Total Expenditures</b>	<b>65,678</b>	
502-0000-385-06-00	FILOT-KC, Shaw, Other	71,544	506-6601-475-70-56	71,544	Sage Mill Expenditures
	<b>Total Revenue</b>	<b>71,544</b>	<b>Total Expenditures</b>	<b>71,544</b>	
602-0000-385.11-00	Sheriff's County Match	68,592	001-2101-421-70-56	68,592	Grant Match
602-0000-385.12-00	PRT County Match	5,000	001-5301-453-40-56	5,000	Grant Match
602-0000-385.13-00	Plan & Dev County Match	89,209	001-1901-419-70-56	10,521	Grant Match
			001-6301-419-70-56	78,688	Grant Match
602-0000-385.14-00	EMS County Match	880	001-2201-429-70-56	880	Grant Match
602-0000-385-44-00	Sales Tax 3 Match	100,000	413-5336-453-90-46	100,000	Grant Match
	<b>Total Revenue</b>	<b>263,681</b>	<b>Total Expenditures</b>	<b>263,681</b>	
701-0000-385-36-00	Local A-Tax	50,000	712-8891-415-70-56	50,000	Local A-Tax Funding for
	<b>Total Revenue</b>	<b>50,000</b>	<b>Total Expenditures</b>	<b>50,000</b>	Capital Improvements

**FY 2020 INTERFUND TRANSFERS**

<b>REVENUE ACCOUNT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>ACTUAL</b>	<b>EXPENDITURE ACCOUNT</b>	<b>ACTUAL</b>	<b>TRANSFER DESC.</b>
702-0000-385-36-00	Local A-Tax	100,000	712-8891-415-70-56	100,000	Local A-Tax Funding for
	<b>Total Revenue</b>	<b>100,000</b>	<b>Total Expenditures</b>	<b>100,000</b>	Capital Improvements
704-0000-385-89-00	General Fund	900,000	001-1371-417-70-56	900,000	Insurance Fund
	<b>Total Revenue</b>	<b>900,000</b>	<b>Total Expenditures</b>	<b>900,000</b>	
713-0000-385-10-00	Bridgestone	1,450,000	506-6601-475-70-56	1,450,000	Repay Loan (MCH)
	<b>Total Revenue</b>	<b>1,450,000</b>	<b>Total Expenditures</b>	<b>1,450,000</b>	
	<b>Total Other Funds Transfers</b>	<b><u>3,505,319</u></b>		<b><u>3,505,319</u></b>	
	<b>Total All Interfund Transfers</b>	<b><u>11,071,260</u></b>		<b><u>11,071,260</u></b>	

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
001-0000-311.10-01	CURRENT	30,166,901-	31,586,400-	30,323,268-	32,004,065-	35,823,795-	33,787,095-
001-0000-311.10-02	DELINQUENT	1,329,052-	1,362,880-	1,045,505-	1,362,880-	1,454,880-	1,454,880-
001-0000-311.10-05	CURRENT PRIOR YEAR	5,609-	0	16,996	0	0	0
001-0000-311.20-00	PERSONAL	4,842,355-	4,652,640-	3,795,301-	4,800,000-	4,800,000-	4,820,000-
001-0000-312.01-00	DEPARTMENT OF ENERGY	1,651,000-	1,651,000-	1,651,000-	1,651,000-	1,651,000-	1,651,000-
001-0000-312.05-00	NATIONAL FOREST FUND	201-	1,000-	201-	1,000-	1,000-	1,000-
001-0000-312.09-00	HOUSING AUTHORITY-AIKEN	25,849-	10,000-	15,846-	15,000-	15,000-	15,000-
001-0000-319.10-01	TREASURER PENALTY CURRENT	63,164-	60,000-	59,856-	60,000-	60,000-	60,000-
001-0000-319.10-02	TREASURER PENALTY DELINQ	206,891-	210,000-	161,381-	210,000-	210,000-	210,000-
001-0000-319.30-00	INTEREST ON APPEALS	4,071	0	16-	0	0	0
001-0000-321.01-00	SC LOCAL GOVERNMENT FUND	6,104,023-	6,168,103-	4,626,067-	6,104,023-	6,384,494-	6,430,903-
001-0000-321.02-00	MINI BOTTLE TAXES/QUARTER	335,480-	243,300-	182,419-	300,000-	300,000-	300,000-
001-0000-321.08-00	TRANSPORTATION LAF	2,024-	0	2,353-	0	0	0
001-0000-321.21-00	SCDOR-USCA CONVTN CENTER	1,150-	0	86-	0	0	0
001-0000-322.01-00	VETERANS AFFAIRS	6,708-	6,700-	6,708-	6,700-	6,700-	6,700-
001-0000-322.02-00	VOTER REG/ELECT COMM-STIP	12,500-	12,500-	9,175-	12,500-	12,500-	12,500-
001-0000-322.04-00	VOTER REG/ELECT COMM-POLL	54,529-	166,860-	104,825-	604,590-	604,590-	604,590-
001-0000-322.06-00	CLERK OF COURT SUPPLEMENT	1,575-	1,575-	1,575-	1,575-	1,575-	1,575-
001-0000-322.07-00	RMC SUPPLEMENT	1,575-	1,575-	1,575-	1,575-	1,575-	1,575-
001-0000-322.08-00	PROBATE JUDGE SUPPLEMENT	1,575-	1,575-	1,575-	1,575-	1,575-	1,575-
001-0000-322.09-00	SHERIFF SUPPLEMENT	1,575-	1,575-	1,575-	1,575-	1,575-	1,575-
001-0000-322.10-00	PUBLIC DEFENDER	57,158-	62,000-	37,234-	56,000-	56,000-	56,000-
001-0000-322.13-00	ABBE LIBRARY AID- REIMB	574,738-	455,150-	529,520-	465,150-	465,150-	465,150-
001-0000-322.14-00	CORONER - SUPPLEMENT	1,575-	1,575-	1,575-	1,575-	1,575-	1,575-
001-0000-322.22-00	PAX MATCH	1,393,112-	3,500,000-	3,719,555-	0	0	0
001-0000-322.26-00	HURRICANE IRMA MATCH	0	0	1,311-	0	0	0
001-0000-323.02-00	DSS REIMBURSEMENT/SHERIFF	31,911-	0	0	22,000-	0	0
001-0000-323.05-00	TITLE IV-D FILING FEES	56,250-	70,000-	35,700-	58,000-	58,000-	58,000-
001-0000-323.06-00	SC DSS - AIKEN	40,459-	89,000-	59,773-	58,640-	58,640-	58,640-
001-0000-323.07-00	SC DSS - NORTH AUGUSTA	34,314-	116,000-	73,604-	59,250-	59,250-	59,250-
001-0000-324.70-00	FEMA - IRMA	3,932-	0	0	0	0	0
001-0000-325.01-00	OTHER COUNTIES/ENTITIES	955,707-	582,496-	226,276-	575,774-	585,774-	705,774-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
001-0000-331.01-00	MOBILE HOME LICENSES	2,930-	5,000-	2,840-	3,000-	3,000-	3,000-
001-0000-331.03-00	MARRIAGE LICENSE	27,675-	30,000-	25,455-	28,000-	28,000-	28,000-
001-0000-332.01-00	BLDG INSPECTION PERMITS	789,504-	750,000-	993,334-	900,000-	900,000-	1,000,000-
001-0000-332.02-00	BLDG INSPECTN SAFETY FEE	10,325-	6,000-	9,205-	10,000-	10,000-	10,000-
001-0000-332.03-00	MOVING PERMITS/ENFORCEMNT	4,645-	6,000-	4,620-	5,000-	5,000-	5,000-
001-0000-332.04-00	ZONING AND DSO FEES	19,665-	20,000-	15,092-	20,000-	20,000-	20,000-
001-0000-332.05-00	MOBILE HOME DEV.PERMIT	4,065-	4,500-	3,810-	4,000-	4,000-	4,000-
001-0000-332.06-00	SUBDIVISION FEES	11,665-	10,000-	34,590-	20,000-	20,000-	20,000-
001-0000-332.07-00	POWER PERMIT FEE	2,600-	3,500-	1,980-	2,600-	2,600-	2,600-
001-0000-332.08-00	CERT OF OCCUPANCY FEE-S/B	34,514-	30,000-	30,080-	35,000-	35,000-	35,000-
001-0000-332.11-00	MOBILE HOME REGISTRATION	45,150-	45,000-	51,450-	45,000-	45,000-	45,000-
001-0000-332.12-00	BLDG PERMIT PENALTY FEE	484-	800-	1,012-	500-	500-	500-
001-0000-332.13-00	CERT OF OCCUPANCY FEE-M/H	5,225-	5,000-	5,925-	6,000-	6,000-	6,000-
001-0000-332.15-00	COMMUNICATION TOWER PRMIT	185,000-	45,000-	70,000-	40,000-	40,000-	40,000-
001-0000-332.16-00	NON FERROUS METALS	851-	1,000-	550-	500-	500-	500-
001-0000-332.17-00	PLANS REVIEW FEE	17,926-	0	316,086-	20,000-	300,000-	300,000-
001-0000-333.02-00	COMMISSION REGISTRATION	1,465-	1,500-	1,175-	1,500-	1,500-	1,500-
001-0000-341.01-00	REGISTRAR OF MESNE CONVEY	1,205,207-	1,100,000-	1,217,149-	1,100,000-	1,100,000-	1,100,000-
001-0000-341.02-00	PROBATE JUDGE/EST TAX FEE	349,882-	300,000-	294,305-	264,000-	300,000-	309,375-
001-0000-341.03-00	MASTER IN EQUITY	180,408-	200,000-	154,163-	200,000-	200,000-	200,000-
001-0000-341.04-00	VICTIM ADVOCATE PROGRAM	117,357-	135,000-	77,766-	0	0	0
001-0000-341.06-00	EMS ACCTS ATTY/COPY FEES	995-	800-	1,721-	1,000-	1,000-	1,000-
001-0000-341.07-00	TX COLLECTR/TX NOTICE COST	400,296-	405,000-	407,325-	400,000-	400,000-	400,000-
001-0000-341.08-00	SHERIFF'S DEPARTMENT	22,698-	22,000-	21,615-	18,000-	18,000-	18,000-
001-0000-341.12-00	ANIMAL PICKUP/BOARDINGFEE	16,819-	20,000-	17,485-	20,000-	20,000-	20,000-
001-0000-341.13-00	ANIMAL ADOPTION FEE	31,640-	40,000-	34,662-	35,000-	35,000-	35,000-
001-0000-341.14-00	OWNER'S FEE - ANIMAL	12,396-	10,000-	12,542-	12,000-	12,000-	12,000-
001-0000-341.17-00	NORTH AUGUSTA MAGISTRATE	71,733-	65,000-	51,498-	60,000-	60,000-	60,000-
001-0000-341.18-00	OAK GROVE MAGISTRATE	11,298-	10,000-	8,995-	8,500-	8,500-	8,500-
001-0000-341.19-00	N.E./SO AIKEN MAGISTRATE	52,259-	55,000-	34,515-	38,000-	38,000-	38,000-
001-0000-341.20-00	WAGENER SALLEY MAGISTRATE	22,153-	25,000-	19,451-	18,000-	18,000-	18,000-
001-0000-341.22-00	MIDLAND VALLEY MAGISTRATE	73,919-	66,000-	52,599-	55,000-	55,000-	55,000-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
001-0000-341.24-00	AIKEN MAGISTRATE	106,198-	105,000-	74,195-	81,000-	81,000-	81,000-
001-0000-341.27-00	CLK/CT COMMON PLEAS	63,670-	60,000-	49,962-	58,000-	58,000-	58,000-
001-0000-341.29-00	CLK/CT ARBITRATN FILE FEE	30-	30-	20-	30-	30-	30-
001-0000-341.31-00	CLK/CT SATISFACTIONS	187-	200-	153-	200-	200-	200-
001-0000-341.32-00	CLK/CT FAMILY CT FILINGS	45,892-	50,000-	34,936-	55,000-	55,000-	55,000-
001-0000-341.33-00	CLK/CT FAMILY CT 3% COST	334,727-	320,000-	253,445-	300,000-	300,000-	300,000-
001-0000-341.34-00	CLK/CT FAMILY COURT FINES	168-	2,000-	3,515-	1,000-	1,000-	1,000-
001-0000-341.35-00	CLK/CT FAMILY COURT REIMB	12,104-	9,000-	4,358-	9,000-	9,000-	9,000-
001-0000-341.36-00	CLK/CT G.S./F.C. HISTORY	128-	100-	24-	100-	100-	100-
001-0000-341.38-00	CLK/CT JUVENILE CRIM EXP	4,970-	3,400-	6,055-	4,500-	4,500-	4,500-
001-0000-341.39-00	CLK/CT FOREIGN JUDGEMENTS	1,000-	1,000-	1,400-	1,000-	1,000-	1,000-
001-0000-341.40-00	CLK/CT D/L REINSTATEMENT	200-	100-	0	0	0	0
001-0000-341.44-00	CLK-CT O/O/S DEPOSITIONS	376-	500-	806-	1,000-	1,000-	1,000-
001-0000-341.45-00	EDGEFIELD COUNTY FEES	29,501-	45,000-	34,150-	75,000-	75,000-	75,000-
001-0000-341.48-00	SOL WORTHLESS CK	8,950-	9,500-	7,100-	9,000-	9,000-	9,000-
001-0000-341.50-00	ACSO FINGERPRINTING FEES	3,458-	3,500-	4,020-	3,500-	3,500-	3,500-
001-0000-341.52-00	TAG/STICKER ISSUANCE FEE	131,338-	130,000-	123,001-	130,000-	130,000-	130,000-
001-0000-341.56-00	CRED CARD TX PMT FEE	17,363	0	4,991-	0	0	0
001-0000-341.57-00	DELINQ COLL FEE-SCHOOL \$1	13,108-	12,000-	12,439-	13,000-	13,000-	13,000-
001-0000-341.61-00	PICTOMETRY FEES	7,200-	20,000-	0	20,000-	20,000-	20,000-
001-0000-341.63-00	DRUG ANALYSIS TESTING	0	500-	0	0	0	0
001-0000-341.64-00	LATENT PRINT IDS/PROCESS	0	300-	0	0	0	0
001-0000-341.66-00	HAZMAT FEES	2,312-	0	0	0	0	0
001-0000-342.01-00	CLK/CT - GS 3% & GS Fines	21,940-	22,000-	16,245-	22,000-	22,000-	22,000-
001-0000-342.03-00	CLK/CT VICTIM ADVOCATE PR	38,393-	36,000-	28,749-	36,000-	36,000-	36,000-
001-0000-342.06-00	BOND ESTREATMENT	83,411-	48,000-	73,420-	80,000-	80,000-	80,000-
001-0000-342.10-00	POLLUTION VIOLATIONS DHEC	1,326-	0	12,575-	1,000-	1,000-	1,000-
001-0000-342.12-00	NORTH AUGUSTA MAGISTRATE	6,997	1,000-	8,673-	12,000-	12,000-	12,000-
001-0000-342.13-00	OAK GROVE MAGISTRATE	6,865-	6,500-	11,963-	14,000-	14,000-	14,000-
001-0000-342.14-00	NEW ELLENTON MAGISTRATE	1,019-	750-	11,041-	14,000-	14,000-	14,000-
001-0000-342.15-00	WAGENER SALLEY MAGISTRATE	8,338-	3,500-	17,018-	18,000-	18,000-	18,000-
001-0000-342.17-00	MIDLAND VALLEY MAGISTRATE	8,889-	10,000-	35,719-	36,000-	36,000-	36,000-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
001-0000-342.19-00	AIKEN MAGISTRATE	9,592-	6,000-	38,212-	43,000-	43,000-	43,000-
001-0000-342.20-00	CENTRAL COURT MAGISTRATE	568,192-	700,000-	461,625-	450,000-	450,000-	450,000-
001-0000-342.21-00	TRANSFER COURT	7,411-	9,000-	6,679-	11,000-	11,000-	11,000-
001-0000-351.01-00	RMC DOC STAMP COMMISSION	60,916-	45,000-	249,923-	55,000-	55,000-	162,415-
001-0000-351.02-00	RMC COPIER CHARGES	6,599-	5,000-	6,772-	5,000-	5,000-	5,000-
001-0000-351.03-00	MAPS AND PUBLICATIONS	5,604-	5,180-	5,167-	5,180-	5,180-	5,180-
001-0000-351.06-00	EQUIPMENT AND PROPERTY	158,205-	900,000-	23,250-	1,200,000-	1,200,000-	1,400,000-
001-0000-351.07-00	CRIMINAL HISTORY REPORTS	10,269-	11,000-	9,800-	10,500-	10,500-	10,500-
001-0000-351.09-00	SALE OF PHOTO COPIES	30,042-	7,751-	23,432-	30,000-	30,000-	30,000-
001-0000-351.10-00	NON-CRIMINAL INCIDENT RPT	6,015-	5,500-	4,495-	5,200-	5,200-	5,200-
001-0000-351.11-00	TRNSCRPT-HRNG/INQUEST ETC	11,640-	10,000-	10,125-	5,000-	5,000-	5,000-
001-0000-351.12-00	JUDGEMENT TRANSCRIPTS	4,860-	5,000-	5,500-	5,000-	5,000-	5,000-
001-0000-351.13-00	LIS PENDENS	530-	700-	510-	700-	700-	700-
001-0000-351.25-00	GIS DATA SALES	6,615-	5,000-	1,940-	6,000-	6,000-	6,000-
001-0000-351.29-00	FORFEITED LAND COMMISSION	22,628-	10,000-	26,027-	25,000-	25,000-	25,000-
001-0000-352.01-00	EMERGENCY MEDICAL SERVICE	4,324,799-	3,650,000-	3,221,461-	3,650,000-	3,650,000-	3,650,000-
001-0000-352.04-00	ELECTION-COMM SERVICES	0	0	82,960-	0	0	0
001-0000-352.06-00	ELECTION-COMM MILEAGE	0	2,000-	10,872-	5,000-	5,000-	5,000-
001-0000-352.07-00	ELECTION-PUBLIC NOTICES	0	2,000-	7,515-	7,455-	7,455-	7,455-
001-0000-352.08-00	ELECTION-OTHER CONSUMABLE	0	8,127-	1,646-	2,000-	2,000-	2,000-
001-0000-352.09-00	ELECTION-PRINTING/BINDING	0	7,953-	3,167-	30,960-	30,960-	30,960-
001-0000-352.10-00	ELECTION-AIKEN COOP	4,613-	3,150-	0	3,190-	3,190-	3,190-
001-0000-352.11-00	ELECTION-COMM.BALLOTS	0	8,796-	0	277,019-	277,019-	277,019-
001-0000-352.13-00	CABLEVISION RIGHT OF WAY	720,159-	700,000-	610,218-	720,000-	720,000-	720,000-
001-0000-352.14-00	STOP PAYMENTS/CK REISSUE	1,341-	1,000-	435-	300-	300-	300-
001-0000-352.43-00	ELECTION-CITY OF AIKEN	5,402-	0	0	61,830-	61,830-	61,830-
001-0000-352.44-00	ELECTION-BURNETTOWN	0	0	1,256-	3,825-	3,825-	3,825-
001-0000-352.45-00	ELECTION-TOWN OF MONETTA	991-	0	0	885-	885-	885-
001-0000-352.46-00	ELECTION-TOWN OF PERRY	2,066-	0	0	885-	885-	885-
001-0000-352.47-00	ELECTION-TOWN OF WAGENER	424-	0	0	885-	885-	885-
001-0000-352.48-00	ELECTION-NEW ELLENTON	0	0	651-	885-	885-	885-
001-0000-352.49-00	ELECTION-CITY OF N.AUG.	0	30,396-	4,500-	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
001-0000-352.50-00	ELECTION-TOWN OF SALLEY	424-	0	1,145-	885-	885-	885-
001-0000-352.56-00	ELECTION-TOWN OF JACKSON	0	1,541-	0	0	0	0
001-0000-352.61-00	ELECTION-TOWN OF WINDSOR	0	0	1,049-	885-	885-	885-
001-0000-352.62-00	OTHER SPECIAL ELECTIONS	32,509-	0	0	0	0	0
001-0000-361.01-00	SAVINGS ACCOUNTS	1,708-	0	21,881-	0	0	0
001-0000-361.02-00	INVESTMENTS	787,622-	700,000-	1,024,843-	900,000-	900,000-	1,000,000-
001-0000-362.01-00	VARIOUS & SUNDRY	1,842-	6,000-	3,416-	7,000-	7,000-	7,000-
001-0000-362.02-00	TAX COLLECTOR-TAX TITLES	5,292-	5,000-	5,454-	5,000-	5,000-	5,000-
001-0000-362.03-00	TAX SALE OVERAGE	162,914-	150,000-	234,031-	100,000-	100,000-	100,000-
001-0000-362.04-00	CLK/CRT CERTIFICATIONS	722-	600-	570-	500-	500-	500-
001-0000-362.05-00	CLK/CT FAMILY SUPPORT WHF	996-	1,200-	822-	500-	500-	500-
001-0000-362.06-00	CLK/CT MISC SERVICE CHRGS	1,391-	1,000-	918-	1,000-	1,000-	1,000-
001-0000-362.07-00	AGRICULTURAL BLDG LEASE	90,089-	90,089-	82,582-	90,089-	90,089-	90,089-
001-0000-362.08-00	OVER/SHORTAGE TREASURER	2,533-	0	1,097-	0	0	0
001-0000-362.10-00	OVER/SHORTAGE TAX COLLECT	0	0	174-	0	0	0
001-0000-362.26-00	OVER/SHORT MISC DEPART	81-	0	296	0	0	0
001-0000-362.58-00	OFFICE SPACE RENTAL	5,400-	5,400-	4,950-	5,400-	5,400-	5,400-
001-0000-362.60-00	T/C BIDDERS FEE	5,250-	5,250-	7,636-	5,250-	5,250-	5,250-
001-0000-362.65-00	MTU LEASE FOR SOLAR PLANT	5,250-	0	5,250-	5,250-	5,250-	5,250-
001-0000-362.67-00	SHAW CREEK SOLAR ADM FEE	0	0	1,000-	1,000-	1,000-	1,000-
001-0000-363.20-00	AGENCIES & DEPARTMENTS	35,932-	35,000-	37,568-	115,000-	115,000-	35,000-
001-0000-363.22-00	VENDING MACHINE PROCEEDS	1,800-	1,800-	1,650-	1,800-	1,800-	1,800-
001-0000-369.01-00	EXPENDITURE REIMBURSEMENT	525-	0	0	0	0	0
001-0000-385.01-00	GRANTS FUND	0	28,775-	3,741-	58,642-	58,642-	58,642-
001-0000-385.03-00	MATTIE HALL (FUND 201)	90,000-	0	0	90,000-	90,000-	90,000-
001-0000-385.04-00	FLORENCE LEAPHART	4,000-	0	0	4,000-	4,000-	4,000-
001-0000-385.06-00	FILOT-KC, Shaw, Other	1,572,868-	1,469,480-	0	1,517,330-	1,518,332-	1,518,332-
001-0000-385.08-00	FILOT-OWENS CORNING	42,395-	41,450-	0	46,096-	47,098-	47,098-
001-0000-385.10-00	BRIDGESTONE	1,597,484-	1,483,463-	0	1,422,590-	1,422,590-	1,422,590-
001-0000-385.15-00	E-911 FUND	0	906,941-	0	983,129-	983,129-	983,129-
001-0000-385.17-00	FILOT-SCANA	240,084-	241,791-	0	207,432-	211,941-	211,941-
001-0000-385.22-00	P.S.A. - FUND 404	0	120,000-	0	120,000-	120,000-	120,000-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
001-0000-385.24-00	RESEARCH PARK-FUND 709	0	0	0	0	0	300,000-
001-0000-385.37-00	MATTIE C HALL (FUND 713)	15,000-	0	0	25,000-	25,000-	399,500-
001-0000-385.41-00	FILOT-MTU DIESEL	491,637-	489,500-	0	425,760-	425,760-	425,760-
001-0000-385.46-00	FILOT-RECLEIM	48,686-	79,200-	0	43,560-	43,560-	43,560-
001-0000-385.49-00	FILOT-AMBIOPHARM	49,006-	45,393-	0	52,959-	52,959-	52,959-
001-0000-385.51-00	TITLE IVD REIMB (303)	417,577-	30,000-	0	170,683-	170,683-	170,683-
001-0000-385.52-00	PAYMENTS FROM FUND 503	0	297,586-	0	0	0	0
001-0000-385.55-00	VENDOR CONTRACTS (711)	0	0	0	0	217,747-	217,747-
001-0000-385.56-00	INTERNAL FINANCING (710)	0	0	0	0	1,500,000-	1,500,000-
001-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	510,769-	0	0	0	0
001-0000-385.90-01	MANAGEMENT RESERVE	0	0	0	0	0	500,000-
*	GENERAL FUND	64,282,838-	68,216,665-	57,718,446-	65,827,816-	72,048,277-	71,809,276-
**	GENERAL FUND	64,282,838-	68,216,665-	57,718,446-	65,827,816-	72,048,277-	71,809,276-
***	REVENUE	64,282,838-	68,216,665-	57,718,446-	65,827,816-	72,048,277-	71,809,276-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 10 COUNTY COUNCIL							
DIV 01 ADMINISTRATION							
001-1001-411.10-11	SALARIES AND WAGES	164,225	171,013	167,724	170,235	170,235	170,691
001-1001-411.10-13	FICA TAXES	11,451	12,088	11,885	10,785	10,785	10,820
001-1001-411.10-14	HEALTH INSURANCE	51,027	61,110	55,885	66,965	65,412	65,412
001-1001-411.10-15	REGULAR RETIREMENT	20,506	23,253	22,816	26,551	26,551	26,621
001-1001-411.10-19	HOLIDAY PROGRAM	5,847	5,848	5,847	0	0	0
001-1001-411.10-20	LONGEVITY INCREASE	325	390	314	391	391	391
001-1001-411.20-21	OFFICE SUPPLIES	1,274	1,600	1,579	1,600	1,600	1,600
001-1001-411.20-27	FOODS & MEALS	7,563	9,000	7,422	7,000	7,000	7,000
001-1001-411.20-28	PRINTING AND BINDING	747	150	41	550	550	550
001-1001-411.20-31	BOOKS AND PUBLICATIONS	0	0	0	250	250	250
001-1001-411.40-23	CONSULTANT SERVICES	0	0	0	5,000	5,000	5,000
001-1001-411.40-39	OTHER PROFESSIONAL SVCS	4,847	4,150	3,947	3,500	3,500	3,500
001-1001-411.40-41	PHONE/DATA COMMUNICATIONS	1,202	1,900	1,439	1,900	1,900	1,900
001-1001-411.40-44	DUES & MEMBERSHIPS	24,785	28,500	27,285	25,000	25,000	25,000
001-1001-411.40-46	ADVERTISING	2,611	2,000	2,000	2,000	2,000	2,000
001-1001-411.41-02	PROFESSIONAL DEVELOPMENT	8,230	13,000	11,393	10,000	10,000	10,000
001-1001-411.45-01	MILEAGE	5,933	10,000	6,204	10,000	10,000	10,000
001-1001-411.50-53	RENTAL&EQUIPMENT LEASING	2,695	0	0	0	0	0
001-1001-411.50-54	REPAIRS & MAINT CONTRACTS	0	250	0	250	250	250
001-1001-411.60-67	COPIER LEASE	0	3,442	2,600	3,442	3,442	3,442
001-1001-411.70-42	CODIFICATION/ORDINANCES	4,600	7,500	6,000	7,500	7,500	7,500
001-1001-411.70-49	OTHER MISCELLANEOUS EXPNS	8,280	50,000	5,685	50,000	50,000	50,000
001-1001-411.70-79	DEMOLITION COSTS	39,382	50,000	49,879	50,000	50,000	50,000
001-1001-411.80-41	COUNCIL CONTINGENCY	44,175	49,100	46,891	50,000	50,000	50,000
*	ADMINISTRATION	409,705	504,294	436,836	502,919	501,366	501,927
**	COUNTY COUNCIL	409,705	504,294	436,836	502,919	501,366	501,927

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 11 LEGISLATIVE DELEGATION							
DIV 01 ADMINISTRATION							
001-1101-411.10-11	SALARIES AND WAGES	40,409	40,813	40,655	40,924	40,924	41,333
001-1101-411.10-13	FICA TAXES	3,055	3,077	3,074	3,036	3,036	3,067
001-1101-411.10-14	HEALTH INSURANCE	5,432	6,561	6,295	7,438	7,281	7,281
001-1101-411.10-15	REGULAR RETIREMENT	5,136	5,577	5,574	6,408	6,408	6,472
001-1101-411.10-19	HOLIDAY PROGRAM	650	650	650	0	0	0
001-1101-411.10-20	LONGEVITY INCREASE	260	260	259	261	261	261
001-1101-411.20-21	OFFICE SUPPLIES	381	500	328	500	500	500
001-1101-411.20-28	PRINTING AND BINDING	257	250	0	250	250	250
001-1101-411.42-06	TORT LIABILITY	825	1,000	947	1,100	1,100	1,100
001-1101-411.45-01	MILEAGE	154	150	70	150	150	150
*	ADMINISTRATION	56,559	58,838	57,852	60,067	59,910	60,414
**	LEGISLATIVE DELEGATION	56,559	58,838	57,852	60,067	59,910	60,414

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 12 MAGISTRATES							
DIV 01 CHIEF MAGISTRATE							
001-1201-412.10-11	SALARIES AND WAGES	945,962	1,009,275	1,003,024	1,014,676	1,014,676	1,034,964
001-1201-412.10-12	OVERTIME	948	0	4,906	0	0	0
001-1201-412.10-13	FICA TAXES	69,426	73,816	73,615	72,750	72,750	74,303
001-1201-412.10-14	HEALTH INSURANCE	161,046	229,044	211,843	248,775	243,248	243,248
001-1201-412.10-15	REGULAR RETIREMENT	95,722	108,754	106,857	120,001	120,001	122,772
001-1201-412.10-16	POLICE RETIREMENT	29,268	34,653	37,743	45,239	45,239	45,691
001-1201-412.10-19	HOLIDAY PROGRAM	16,243	16,243	16,243	0	0	0
001-1201-412.10-20	LONGEVITY INCREASE	4,327	4,615	4,112	4,562	4,562	4,562
001-1201-412.20-21	OFFICE SUPPLIES	493	30	0	600	600	600
001-1201-412.20-25	POLICE SUPPLIES	3,085	1,620	1,625	1,700	1,700	1,700
001-1201-412.20-31	BOOKS AND PUBLICATIONS	5,188	5,370	5,370	5,000	5,000	5,000
001-1201-412.30-27	VEHICLE	4,824	4,000	3,392	4,000	4,000	4,000
001-1201-412.30-28	GASOLINE & DIESEL FUEL	10,208	12,400	11,655	11,000	11,000	11,000
001-1201-412.40-39	OTHER PROFESSIONAL SVCS	873	600	501	1,200	1,000	1,000
001-1201-412.40-41	PHONE/DATA COMMUNICATIONS	6,175	7,500	7,500	8,500	7,500	7,500
001-1201-412.45-01	MILEAGE	0	0	0	1,500	1,000	1,000
001-1201-412.50-54	REPAIRS & MAINT CONTRACTS	0	4,500	3,509	6,000	5,500	5,500
001-1201-412.90-32	SECURITY EQUIPMENT	0	0	0	25,000	0	0
001-1201-412.91-21	OFFICE EQUIPMENT	6,782	0	0	0	0	0
001-1201-412.91-24	POLICE EQUIPMENT	1,447	1,630	1,618	2,000	2,000	2,000
001-1201-412.91-32	SECURITY EQUIPMENT	3,673	0	0	0	0	0
*     CHIEF MAGISTRATE		1,365,690	1,514,050	1,493,513	1,572,503	1,539,776	1,564,840
DIV 14 JURY COSTS							
001-1214-412.50-21	JURY AND COURT FEES	13,647	17,500	17,500	17,500	17,500	17,500
*     JURY COSTS		13,647	17,500	17,500	17,500	17,500	17,500
DIV 41 CENTRAL COURT DIVISION							
001-1241-412.20-21	OFFICE SUPPLIES	6,540	5,162	5,150	6,500	6,000	6,000
001-1241-412.20-28	PRINTING AND BINDING	200	440	440	250	250	250
001-1241-412.20-29	CONSUMMABLE SUPPLIES	352	450	459	400	400	400
001-1241-412.40-42	POSTAGE & MAILING CHARGES	200	200	200	200	200	200

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 12 MAGISTRATES							
DIV 41 CENTRAL COURT DIVISION							
001-1241-412.41-01	SCHOOL/CERTIFICATION	484	1,442	1,442	3,000	1,800	1,800
001-1241-412.45-01	MILEAGE	269	606	606	1,000	1,000	1,000
001-1241-412.50-53	RENTAL&EQUIPMENT LEASING	650	0	0	0	0	0
001-1241-412.60-67	COPIER LEASE	0	1,000	1,000	1,000	1,000	1,000
*	CENTRAL COURT DIVISION	8,695	9,300	9,297	12,350	10,650	10,650
DIV 42 AIKEN MAGISTRATE							
001-1242-412.10-11	SALARIES AND WAGES	79,283	81,048	79,729	80,257	80,257	81,060
001-1242-412.10-13	FICA TAXES	9,895	6,277	6,797	5,999	5,999	6,030
001-1242-412.10-14	HEALTH INSURANCE	5,483	6,658	6,398	7,628	7,457	7,457
001-1242-412.10-16	POLICE RETIREMENT	20,677	13,170	15,533	13,338	13,338	14,809
001-1242-412.10-19	HOLIDAY PROGRAM	650	650	650	0	0	0
001-1242-412.10-20	LONGEVITY INCREASE	325	325	324	326	326	326
001-1242-412.20-21	OFFICE SUPPLIES	3,983	4,000	3,913	5,000	4,000	4,000
001-1242-412.20-28	PRINTING AND BINDING	15	50	0	200	200	200
001-1242-412.20-29	CONSUMMABLE SUPPLIES	280	550	557	550	550	550
001-1242-412.40-42	POSTAGE & MAILING CHARGES	0	0	0	100	100	100
001-1242-412.40-44	DUES & MEMBERSHIPS	465	495	480	495	495	495
001-1242-412.41-01	SCHOOL/CERTIFICATION	3,038	5,000	4,802	5,000	5,000	5,000
001-1242-412.45-01	MILEAGE	66	900	727	800	800	800
001-1242-412.50-53	RENTAL&EQUIPMENT LEASING	1,179	0	0	0	0	0
001-1242-412.50-54	REPAIRS & MAINT CONTRACTS	0	0	0	1,500	200	200
001-1242-412.60-67	COPIER LEASE	0	1,400	1,400	1,400	1,400	1,400
*	AIKEN MAGISTRATE	125,339	120,523	121,310	122,593	120,122	122,427
DIV 43 MIDLAND VALLEY							
001-1243-412.10-11	SALARIES AND WAGES	105,397	62,818	62,702	62,990	62,990	63,620
001-1243-412.10-13	FICA TAXES	7,597	4,877	4,600	4,602	4,602	4,650
001-1243-412.10-14	HEALTH INSURANCE	24,413	15,479	11,991	11,230	10,976	10,976
001-1243-412.10-15	REGULAR RETIREMENT	3,380	0	0	0	0	0
001-1243-412.10-16	POLICE RETIREMENT	12,037	10,271	10,282	11,537	11,537	11,652
001-1243-412.10-19	HOLIDAY PROGRAM	650	650	650	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 12 MAGISTRATES							
DIV 43 MIDLAND VALLEY							
001-1243-412.10-20	LONGEVITY INCREASE	501	260	259	261	261	261
001-1243-412.20-21	OFFICE SUPPLIES	3,409	3,470	3,170	4,000	3,300	3,300
001-1243-412.20-28	PRINTING AND BINDING	3	200	140	400	400	400
001-1243-412.20-29	CONSUMMABLE SUPPLIES	440	500	490	500	500	500
001-1243-412.30-27	VEHICLE	8	0	0	0	0	0
001-1243-412.30-28	GASOLINE & DIESEL FUEL	569	0	0	0	0	0
001-1243-412.40-42	POSTAGE & MAILING CHARGES	99	99	99	110	110	110
001-1243-412.40-44	DUES & MEMBERSHIPS	500	425	425	495	495	495
001-1243-412.41-01	SCHOOL/CERTIFICATION	3,795	2,600	2,529	6,000	5,000	5,000
001-1243-412.45-01	MILEAGE	1,286	1,100	972	1,200	1,000	1,000
001-1243-412.50-53	RENTAL&EQUIPMENT LEASING	642	0	0	0	0	0
001-1243-412.50-54	REPAIRS & MAINT CONTRACTS	0	300	0	300	300	300
001-1243-412.60-67	COPIER LEASE	0	1,000	1,000	1,000	1,000	1,000
001-1243-412.91-24	POLICE EQUIPMENT	150	0	0	0	0	0
* MIDLAND VALLEY		164,876	104,049	99,309	104,625	102,471	103,264
DIV 46 BOND COURT DIVISION							
001-1246-412.10-11	SALARIES AND WAGES	77,748	78,523	65,620	78,738	78,738	71,028
001-1246-412.10-13	FICA TAXES	5,869	6,057	4,961	5,880	5,880	5,941
001-1246-412.10-14	HEALTH INSURANCE	5,452	6,606	5,226	7,517	7,353	7,353
001-1246-412.10-16	POLICE RETIREMENT	11,917	12,852	10,659	14,362	14,362	14,505
001-1246-412.10-19	HOLIDAY PROGRAM	650	650	650	0	0	0
001-1246-412.20-21	OFFICE SUPPLIES	6,208	6,818	6,731	5,900	5,900	5,900
001-1246-412.20-29	CONSUMMABLE SUPPLIES	356	550	550	550	550	550
001-1246-412.40-44	DUES & MEMBERSHIPS	0	500	500	0	0	0
001-1246-412.41-01	SCHOOL/CERTIFICATION	1,594	1,782	1,781	3,000	2,500	2,500
001-1246-412.45-01	MILEAGE	522	950	880	1,000	800	800
001-1246-412.50-53	RENTAL&EQUIPMENT LEASING	1,186	0	0	0	0	0
001-1246-412.60-67	COPIER LEASE	0	3,000	3,000	3,500	3,500	3,500
* BOND COURT DIVISION		111,502	118,288	100,558	120,447	119,583	112,077
DIV 48 NEW ELLENTON/JACKSON/BI							

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 12 MAGISTRATES							
DIV 48 NEW ELLENTON/JACKSON/BI							
001-1248-412.10-11	SALARIES AND WAGES	77,748	78,523	78,220	78,738	78,738	79,525
001-1248-412.10-13	FICA TAXES	6,526	6,083	6,055	6,023	6,023	5,905
001-1248-412.10-14	HEALTH INSURANCE	5,452	6,606	6,336	7,517	7,353	7,353
001-1248-412.10-16	POLICE RETIREMENT	13,351	12,824	13,227	14,362	14,362	14,529
001-1248-412.10-19	HOLIDAY PROGRAM	650	650	650	0	0	0
001-1248-412.10-20	LONGEVITY INCREASE	325	325	324	326	326	326
001-1248-412.20-21	OFFICE SUPPLIES	2,821	2,685	2,613	3,500	2,800	2,800
001-1248-412.20-28	PRINTING AND BINDING	65	100	100	65	65	65
001-1248-412.20-29	CONSUMMABLE SUPPLIES	327	300	300	350	350	350
001-1248-412.30-27	VEHICLE	125	0	0	0	0	0
001-1248-412.40-42	POSTAGE & MAILING CHARGES	7	165	165	150	50	50
001-1248-412.41-01	SCHOOL/CERTIFICATION	2,667	3,000	2,718	4,000	3,000	3,000
001-1248-412.45-01	MILEAGE	1,772	1,200	929	1,500	1,200	1,200
001-1248-412.50-51	REAL PROPERTY RENTAL	30,000	30,000	30,000	30,000	30,000	30,000
001-1248-412.50-53	RENTAL&EQUIPMENT LEASING	701	0	0	0	0	0
001-1248-412.50-54	REPAIRS & MAINT CONTRACTS	0	100	0	100	100	100
001-1248-412.60-67	COPIER LEASE	0	1,000	1,000	1,000	1,000	1,000
001-1248-412.70-56	INTERFUND PAYMENTS	0	0	0	250,000	0	0
*     NEW ELLENTON/JACKSON/BI		142,537	143,561	142,637	397,631	145,367	146,203
DIV 49 CRIMINAL DOMESTIC VIOLENC							
001-1249-412.20-21	OFFICE SUPPLIES	580	0	0	1,000	900	900
001-1249-412.20-28	PRINTING AND BINDING	30	100	65	100	100	100
001-1249-412.40-42	POSTAGE & MAILING CHARGES	0	400	400	300	300	300
001-1249-412.45-01	MILEAGE	0	0	0	200	200	200
*     CRIMINAL DOMESTIC VIOLENC		610	500	465	1,600	1,500	1,500
DIV 50 WAGENER/MONETTA MAGIST.							
001-1250-412.10-11	SALARIES AND WAGES	80,818	83,573	81,238	81,776	81,776	82,594
001-1250-412.10-13	FICA TAXES	6,680	6,475	6,299	6,121	6,121	6,183
001-1250-412.10-14	HEALTH INSURANCE	5,452	6,606	6,374	7,628	7,457	7,457
001-1250-412.10-16	POLICE RETIREMENT	13,548	13,680	13,649	14,093	14,093	15,108

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 12 MAGISTRATES							
DIV 50 WAGENER/MONETTA MAGIST.							
001-1250-412.10-19	HOLIDAY PROGRAM	650	650	650	0	0	0
001-1250-412.10-20	LONGEVITY INCREASE	348	390	389	391	391	391
001-1250-412.20-21	OFFICE SUPPLIES	3,513	3,780	3,554	4,500	4,000	4,000
001-1250-412.20-28	PRINTING AND BINDING	110	150	120	300	150	150
001-1250-412.20-29	CONSUMMABLE SUPPLIES	367	450	450	450	450	450
001-1250-412.40-42	POSTAGE & MAILING CHARGES	0	350	330	450	100	100
001-1250-412.40-44	DUES & MEMBERSHIPS	0	120	120	120	120	120
001-1250-412.41-01	SCHOOL/CERTIFICATION	5,324	5,500	5,470	5,500	5,500	5,500
001-1250-412.45-01	MILEAGE	4,202	5,450	5,387	4,000	4,000	4,000
001-1250-412.50-51	REAL PROPERTY RENTAL	26,520	26,520	26,520	26,520	26,520	22,520
001-1250-412.50-53	RENTAL&EQUIPMENT LEASING	904	0	0	0	0	0
001-1250-412.50-54	REPAIRS & MAINT CONTRACTS	250	0	0	500	500	500
001-1250-412.60-67	COPIER LEASE	0	1,400	1,190	1,200	1,200	1,200
*     WAGENER/MONETTA MAGIST.		148,686	155,094	151,740	153,549	152,378	150,273
DIV 51 NORTH AUGUSTA MAGISTRATE							
001-1251-412.10-11	SALARIES AND WAGES	75,064	78,523	78,220	78,738	78,738	79,525
001-1251-412.10-13	FICA TAXES	5,449	6,083	5,579	5,636	5,636	5,696
001-1251-412.10-14	HEALTH INSURANCE	9,611	12,554	12,116	14,640	14,289	14,289
001-1251-412.10-16	POLICE RETIREMENT	11,555	12,840	12,825	14,421	14,421	14,565
001-1251-412.10-19	HOLIDAY PROGRAM	650	650	650	0	0	0
001-1251-412.10-20	LONGEVITY INCREASE	289	325	324	326	326	326
001-1251-412.20-21	OFFICE SUPPLIES	3,351	4,000	3,895	7,000	5,000	5,000
001-1251-412.20-28	PRINTING AND BINDING	150	50	0	250	100	100
001-1251-412.20-29	CONSUMMABLE SUPPLIES	334	650	662	400	400	400
001-1251-412.40-42	POSTAGE & MAILING CHARGES	0	50	50	200	200	200
001-1251-412.41-01	SCHOOL/CERTIFICATION	2,265	3,295	3,292	6,000	4,000	4,000
001-1251-412.45-01	MILEAGE	2,413	3,505	3,460	4,000	3,500	3,500
001-1251-412.50-53	RENTAL&EQUIPMENT LEASING	1,205	0	0	0	0	0
001-1251-412.60-67	COPIER LEASE	0	2,500	2,500	2,500	2,500	2,500
*     NORTH AUGUSTA MAGISTRATE		112,336	125,025	123,573	134,111	129,110	130,101

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001	GENERAL FUND						
	DEPT 12						
	DIV 99						
	DIV 99						
001-1299-412.10-24	BUDGET UPGRADE REQUESTS	0	0	0	12,497	0	0
*	NEW POSITION/UPGRADE REQ	0	0	0	12,497	0	0
**	MAGISTRATES	2,193,918	2,307,890	2,259,902	2,649,406	2,338,457	2,358,835

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 13 ADMINISTRATOR							
DIV 01 ADMINISTRATION							
001-1301-413.10-11	SALARIES AND WAGES	431,396	292,577	288,662	306,823	306,823	211,196
001-1301-413.10-13	FICA TAXES	31,432	21,983	21,705	22,835	22,835	15,520
001-1301-413.10-14	HEALTH INSURANCE	37,563	48,752	26,780	42,428	32,690	25,957
001-1301-413.10-15	REGULAR RETIREMENT	55,012	41,173	39,256	47,813	47,813	32,933
001-1301-413.10-19	HOLIDAY PROGRAM	3,208	2,599	2,599	0	0	0
001-1301-413.10-20	LONGEVITY INCREASE	734	780	453	456	456	456
001-1301-413.20-21	OFFICE SUPPLIES	2,791	6,231	5,760	3,500	4,500	4,500
001-1301-413.20-27	FOODS & MEALS	1,806	2,500	2,096	2,500	2,500	2,500
001-1301-413.20-28	PRINTING AND BINDING	67	0	0	200	200	200
001-1301-413.20-31	BOOKS AND PUBLICATIONS	237	250	237	250	250	250
001-1301-413.30-27	VEHICLE	58	1,500	1,369	1,250	1,250	1,250
001-1301-413.30-28	GASOLINE & DIESEL FUEL	1,188	1,250	3,401	1,250	1,250	1,250
001-1301-413.30-29	TIRES	0	500	0	500	500	500
001-1301-413.40-23	CONSULTANT SERVICES	65,406	20,000	0	20,000	20,000	20,000
001-1301-413.40-39	OTHER PROFESSIONAL SVCS	0	175,000	175,000	175,000	175,000	175,000
001-1301-413.40-41	PHONE/DATA COMMUNICATIONS	1,300	2,775	1,950	2,775	2,775	2,775
001-1301-413.40-42	POSTAGE & MAILING CHARGES	87	100	0	100	100	100
001-1301-413.40-44	DUES & MEMBERSHIPS	3,867	3,750	3,609	3,750	3,750	3,750
001-1301-413.40-46	ADVERTISING	0	0	0	300	300	300
001-1301-413.41-02	PROFESSIONAL DEVELOPMENT	10,765	8,000	3,619	9,000	9,000	9,000
001-1301-413.45-01	MILEAGE	294	800	285	800	800	800
001-1301-413.50-53	RENTAL&EQUIPMENT LEASING	1,762	0	0	0	0	0
001-1301-413.60-67	COPIER LEASE	234	2,250	2,095	2,500	2,500	2,500
001-1301-415.80-12	INDIRECT COSTS	15,000-	0	0	0	0	0
*     ADMINISTRATION		634,207	632,770	578,876	644,030	635,292	510,737
DIV 05 HUMAN RESOURCES							
001-1305-417.10-11	SALARIES AND WAGES	164,225	174,142	141,595	174,199	174,199	175,941
001-1305-417.10-13	FICA TAXES	11,899	12,918	9,906	12,458	12,458	12,591
001-1305-417.10-14	HEALTH INSURANCE	17,263	19,447	29,222	65,374	49,614	49,614
001-1305-417.10-15	REGULAR RETIREMENT	20,795	24,165	17,789	27,176	27,176	27,447

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 13 ADMINISTRATOR							
DIV 05 HUMAN RESOURCES							
001-1305-417.10-18	UNEMPLOYMENT BENEFITS	6,855	20,000	18,931	21,500	21,500	21,500
001-1305-417.10-19	HOLIDAY PROGRAM	1,949	1,300	1,299	0	0	0
001-1305-417.10-20	LONGEVITY INCREASE	390	455	416	456	456	456
001-1305-417.10-23	TEMPORARY POSITIONS	0	10,000	0	10,000	0	0
001-1305-417.20-21	OFFICE SUPPLIES	3,755	3,100	3,073	2,300	2,300	2,300
001-1305-417.20-28	PRINTING AND BINDING	860	500	153	1,000	1,000	1,000
001-1305-417.20-31	BOOKS AND PUBLICATIONS	985	1,000	0	1,000	1,000	1,000
001-1305-417.40-24	EMPLOYEE RELATIONS	3,457	7,500	6,308	7,500	7,500	7,500
001-1305-417.40-33	DOCTORS/DENTISTS	29,886	40,000	39,967	40,000	40,000	40,000
001-1305-417.40-39	OTHER PROFESSIONAL SVCS	39,302	15,800	9,197	20,000	20,000	20,000
001-1305-417.40-44	DUES & MEMBERSHIPS	840	1,000	0	1,000	1,000	1,000
001-1305-417.40-46	ADVERTISING	249	500	315	500	500	500
001-1305-417.41-02	PROFESSIONAL DEVELOPMENT	874	4,300	3,967	1,000	1,000	1,000
001-1305-417.45-01	MILEAGE	405	500	0	500	500	500
001-1305-417.50-48	SOFTWARE MAINTENANCE	15,998	25,000	14,966	26,000	26,000	26,000
001-1305-417.50-53	RENTAL&EQUIPMENT LEASING	4,301	20	0	0	0	0
001-1305-417.60-67	COPIER LEASE	545	4,530	4,160	3,750	3,750	3,750
001-1305-417.90-57	SOFTWARE	0	0	0	36,000	0	0
*     HUMAN RESOURCES		324,833	366,177	301,264	451,713	389,953	392,099
DIV 14 GENERAL POOL ACCOUNTS							
001-1314-413.30-33	BUILDINGS	6,123	0	0	0	0	0
001-1314-413.40-39	OTHER PROFESSIONAL SVCS	1,400	3,150	3,150	4,500	4,500	4,500
001-1314-413.40-44	DUES & MEMBERSHIPS	6,789	6,883	6,883	6,900	6,900	6,900
001-1314-413.70-79	DEMOLITION COSTS	10,639	0	0	0	0	0
001-1314-413.80-49	OTHER CONTINGENCY	139,911	448,317	356,369	450,000	400,000	400,000
001-1314-413.90-35	GOVERNMENT CENTER	0	39,559	33,894	40,000	40,000	40,000
001-1314-413.91-21	OFFICE EQUIPMENT	337	8,880	8,880	0	0	0
001-1314-413.91-35	GOVERNMENT CENTER	2,666	7,101	7,142	0	0	0
*     GENERAL POOL ACCOUNTS		167,865	513,890	416,318	501,400	451,400	451,400
DIV 18 HURRICANE IRMA							

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 13 ADMINISTRATOR							
DIV 18 HURRICANE IRMA							
001-1318-413.80-49	OTHER CONTINGENCY	192	0	0	0	0	0
*	HURRICANE IRMA	192	0	0	0	0	0
DIV 19 HURRICANE FLORENCE							
001-1319-413.80-49	OTHER CONTINGENCY	0	0	1,170	0	0	0
*	HURRICANE FLORENCE	0	0	1,170	0	0	0
DIV 46 SAFETY COMMITTEE							
001-1346-417.20-21	OFFICE SUPPLIES	414	750	413	750	750	750
001-1346-417.20-23	DRUGS & MEDICAL SUPPLIES	2,035	2,500	2,212	2,500	2,500	2,500
001-1346-417.20-27	FOODS & MEALS	0	250	0	250	250	250
001-1346-417.20-28	PRINTING AND BINDING	0	100	0	100	100	100
001-1346-417.20-31	BOOKS AND PUBLICATIONS	560	502	57	1,000	1,000	1,000
001-1346-417.20-57	SAFETY EQUIPMENT SUPPLIES	1,385	1,468	1,489	1,000	1,000	1,000
001-1346-417.41-04	OTHER	1,213	530	530	500	500	500
001-1346-417.50-59	CONTRACTS WITH VNDR AGCYS	112,434	118,000	118,000	118,000	118,000	118,000
*	SAFETY COMMITTEE	118,041	124,100	122,701	124,100	124,100	124,100
DIV 66 CODE ENFORCEMENT							
001-1366-419.41-02	PROFESSIONAL DEVELOPMENT	56	0	0	0	0	0
*	CODE ENFORCEMENT	56	0	0	0	0	0
DIV 71 RISK MANAGEMENT							
001-1371-417.10-11	SALARIES AND WAGES	55,830	44,857	44,684	44,980	44,980	45,429
001-1371-417.10-13	FICA TAXES	4,117	3,099	3,119	3,061	3,061	3,095
001-1371-417.10-14	HEALTH INSURANCE	8,817	15,479	14,897	17,806	17,406	17,406
001-1371-417.10-15	REGULAR RETIREMENT	7,062	6,090	6,087	6,999	6,999	7,069
001-1371-417.10-19	HOLIDAY PROGRAM	650	650	650	0	0	0
001-1371-417.10-20	LONGEVITY INCREASE	243	0	0	0	0	0
001-1371-417.20-21	OFFICE SUPPLIES	0	642	634	750	750	750
001-1371-417.20-31	BOOKS AND PUBLICATIONS	185	300	192	300	300	300
001-1371-417.20-32	SUBSCRIPTIONS	0	200	0	200	200	200
001-1371-417.40-31	ATTORNEY/CPA SERVICES	0	2,000	0	2,000	2,000	2,000
001-1371-417.40-33	DOCTORS/DENTISTS	5,723	6,000	3,674	6,000	6,000	6,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 13 ADMINISTRATOR							
DIV 71 RISK MANAGEMENT							
001-1371-417.40-39	OTHER PROFESSIONAL SVCS	94,547	70,000	40,011	70,000	70,000	70,000
001-1371-417.40-41	PHONE/DATA COMMUNICATIONS	976	1,015	1,015	1,000	1,000	1,000
001-1371-417.40-44	DUES & MEMBERSHIPS	1,280	1,500	440	1,500	1,500	1,500
001-1371-417.41-02	PROFESSIONAL DEVELOPMENT	315	1,200	963	1,200	1,200	1,200
001-1371-417.42-02	FLEET LIABILITY	2,456-	0	0	0	0	0
001-1371-417.42-04	PUBLIC BUILDING FIRE & EC	5,011-	0	0	0	0	0
001-1371-417.42-05	DATA PROCESSING EQUIP INS	546-	0	0	0	0	0
001-1371-417.42-06	TORT LIABILITY	564-	0	0	0	0	0
001-1371-417.42-07	COLLISION & COMPREHEN INS	6,108-	0	0	0	0	0
001-1371-417.42-08	CASUALTY LOSS	499,904	550,000	507,375	575,000	575,000	575,000
001-1371-417.42-13	WORKERS' COMP INSURANCE	2,927-	0	1,282-	0	0	0
001-1371-417.45-01	MILEAGE	71	285	0	300	300	300
001-1371-417.70-56	INTERFUND PAYMENTS	900,000	900,000	0	900,000	900,000	900,000
001-1371-417.91-57	SOFTWARE	0	1,000	0	1,000	1,000	1,000
*     RISK MANAGEMENT		1,562,108	1,604,317	622,459	1,632,096	1,631,696	1,632,249
DIV 88 VICTIM ASSISTANCE							
001-1388-412.10-11	SALARIES AND WAGES	178,488	184,564	174,226	0	0	0
001-1388-412.10-13	FICA TAXES	12,924	13,456	12,792	0	0	0
001-1388-412.10-14	HEALTH INSURANCE	30,866	35,095	30,027	0	0	0
001-1388-412.10-15	REGULAR RETIREMENT	22,648	25,270	23,665	0	0	0
001-1388-412.10-19	HOLIDAY PROGRAM	2,599	3,249	3,249	0	0	0
001-1388-412.10-20	LONGEVITY INCREASE	777	650	324	0	0	0
001-1388-412.20-21	OFFICE SUPPLIES	1,634	3,500	2,858	0	0	0
001-1388-412.20-28	PRINTING AND BINDING	552	850	766	0	0	0
001-1388-412.40-39	OTHER PROFESSIONAL SVCS	198	100	0	0	0	0
001-1388-412.40-41	PHONE/DATA COMMUNICATIONS	4,138	5,700	4,498	0	0	0
001-1388-412.40-42	POSTAGE & MAILING CHARGES	0	350	300	0	0	0
001-1388-412.40-44	DUES & MEMBERSHIPS	225	250	125	0	0	0
001-1388-412.41-02	PROFESSIONAL DEVELOPMENT	1,897	2,600	2,283	0	0	0
001-1388-412.45-01	MILEAGE	3,168	3,850	3,069	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 13 ADMINISTRATOR							
DIV 88 VICTIM ASSISTANCE							
001-1388-412.50-53	RENTAL&EQUIPMENT LEASING	1,727	0	0	0	0	0
001-1388-412.50-54	REPAIRS & MAINT CONTRACTS	1,090	1,200	1,090	0	0	0
001-1388-412.60-67	COPIER LEASE	142	2,500	2,357	0	0	0
001-1388-412.70-49	OTHER MISCELLANEOUS EXPNS	0	800	624	0	0	0
001-1388-412.91-55	TECHNOLOGY EQUIPMENT	1,685	0	0	0	0	0
*	VICTIM ASSISTANCE	264,758	283,984	262,253	0	0	0
**	ADMINISTRATOR	3,072,060	3,525,238	2,305,041	3,353,339	3,232,441	3,110,585

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 14 REGISTRATION & ELECTIONS							
DIV 01 ADMINISTRATION							
001-1401-414.10-08	SALARIES - FOR W-2 ONLY	248,308	213,710	108,341	698,445	698,445	698,445
001-1401-414.10-11	SALARIES AND WAGES	144,790	145,200	144,867	145,598	145,598	147,054
001-1401-414.10-13	FICA TAXES	10,940	10,857	12,129	10,680	10,680	10,791
001-1401-414.10-14	HEALTH INSURANCE	28,213	33,778	32,277	37,866	37,095	37,095
001-1401-414.10-15	REGULAR RETIREMENT	20,709	19,719	20,843	22,757	22,757	22,983
001-1401-414.10-19	HOLIDAY PROGRAM	2,599	2,599	2,599	0	0	0
001-1401-414.10-20	LONGEVITY INCREASE	576	650	593	652	652	652
001-1401-414.20-21	OFFICE SUPPLIES	1,153	2,100	1,864	2,500	2,100	2,100
001-1401-414.20-28	PRINTING AND BINDING	5,800	12,901	12,598	57,475	14,433	14,433
001-1401-414.20-29	CONSUMMABLE SUPPLIES	1,071	5,627	4,923	6,077	6,077	6,077
001-1401-414.40-37	COMPUTER SERVICES	53,756	52,600	51,825	52,600	52,600	52,600
001-1401-414.40-39	OTHER PROFESSIONAL SVCS	1,195	1,100	1,041	1,920	1,920	1,920
001-1401-414.40-41	PHONE/DATA COMMUNICATIONS	1,706	1,800	1,737	1,800	1,800	1,800
001-1401-414.40-44	DUES & MEMBERSHIPS	2,538	3,000	2,475	3,000	3,000	3,000
001-1401-414.40-46	ADVERTISING	2,873	3,400	2,319	4,000	4,000	4,000
001-1401-414.41-02	PROFESSIONAL DEVELOPMENT	6,113	10,000	9,464	14,000	10,000	10,000
001-1401-414.45-01	MILEAGE	3,999	5,100	4,863	5,000	4,500	4,500
001-1401-414.50-25	SALARIES & WAGES CONTRACT	16,369	39,000	31,365	93,220	25,000	25,000
001-1401-414.50-51	REAL PROPERTY RENTAL	550	2,000	225	2,000	2,000	2,000
001-1401-414.50-53	RENTAL&EQUIPMENT LEASING	463	700	356	12,000	0	0
001-1401-414.50-54	REPAIRS & MAINT CONTRACTS	8,513	4,856	1,015	4,855	4,855	4,855
001-1401-414.60-67	COPIER LEASE	0	1,500	1,400	0	0	0
001-1401-414.70-81	REIMBURSABLE EXPENSES	22,768	14,173	10,244	322,434	322,434	322,434
001-1401-414.90-21	OFFICE EQUIPMENT	0	16,760	0	16,760	0	0
001-1401-414.91-21	OFFICE EQUIPMENT	0	0	0	1,800	0	0
*     ADMINISTRATION		585,002	603,130	459,363	1,517,439	1,369,946	1,371,739
DIV 99 NEW POSITION/UPGRADE REQ							
001-1499-414.10-11	SALARIES AND WAGES	0	0	0	35,858	0	0
001-1499-414.10-13	FICA TAXES	0	0	0	2,743	0	0
001-1499-414.10-14	HEALTH INSURANCE	0	0	0	17,939	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 14 REGISTRATION & ELECTIONS							
DIV 99 NEW POSITION/UPGRADE REQ							
001-1499-414.10-15	REGULAR RETIREMENT	0	0	0	5,579	0	0
001-1499-414.10-24	BUDGET UPGRADE REQUESTS	0	0	0	48,464	0	0
*	NEW POSITION/UPGRADE REQ	0	0	0	110,583	0	0
**	REGISTRATION & ELECTIONS	585,002	603,130	459,363	1,628,022	1,369,946	1,371,739

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 15 FINANCE							
DIV 01 ADMINISTRATION							
001-1501-415.10-11	SALARIES AND WAGES	136,146	147,553	147,769	147,959	147,959	159,623
001-1501-415.10-13	FICA TAXES	10,094	10,961	10,711	10,892	10,892	11,785
001-1501-415.10-14	HEALTH INSURANCE	16,332	19,662	18,874	22,478	21,976	21,976
001-1501-415.10-15	REGULAR RETIREMENT	17,246	20,088	20,195	23,083	23,083	24,899
001-1501-415.10-19	HOLIDAY PROGRAM	1,299	1,300	1,299	0	0	0
001-1501-415.10-20	LONGEVITY INCREASE	390	390	389	391	391	391
001-1501-415.20-21	OFFICE SUPPLIES	126	1,900	187	1,900	1,900	1,900
001-1501-415.20-28	PRINTING AND BINDING	702	1,700	697	1,700	1,700	1,700
001-1501-415.20-45	COMPUTER SUPPLIES	0	500	0	500	500	500
001-1501-415.40-31	ATTORNEY/CPA SERVICES	40,300	50,000	85,367	52,500	52,500	52,500
001-1501-415.40-39	OTHER PROFESSIONAL SVCS	719	7,000	580	7,000	7,000	7,000
001-1501-415.40-44	DUES & MEMBERSHIPS	1,040	1,500	1,040	1,500	1,500	1,500
001-1501-415.41-01	SCHOOL/CERTIFICATION	0	0	0	370	3,370	3,370
001-1501-415.41-02	PROFESSIONAL DEVELOPMENT	1,893	3,500	2,651	3,500	3,500	3,500
001-1501-415.50-48	SOFTWARE MAINTENANCE	31,178	29,900	28,327	36,000	36,000	36,000
001-1501-415.50-53	RENTAL&EQUIPMENT LEASING	3,294	0	0	0	0	0
001-1501-415.60-67	COPIER LEASE	0	4,000	4,000	4,000	4,000	4,000
001-1501-415.80-12	INDIRECT COSTS	7,000-	0	0	0	0	0
001-1501-415.90-57	SOFTWARE	0	0	0	29,000	29,000	0
001-1501-415.91-55	TECHNOLOGY EQUIPMENT	0	1,500	0	2,000	2,000	2,000
001-1501-415.91-57	SOFTWARE	602	700	0	700	700	700
*     ADMINISTRATION		254,361	302,154	322,086	345,473	347,971	333,344
DIV 10 GRANTS ADMINISTRATION							
001-1510-415.10-11	SALARIES AND WAGES	36,111	37,144	37,001	37,246	37,246	37,618
001-1510-415.10-13	FICA TAXES	2,651	2,737	2,731	2,694	2,694	2,723
001-1510-415.10-14	HEALTH INSURANCE	5,432	6,561	6,295	7,438	7,281	7,281
001-1510-415.10-15	REGULAR RETIREMENT	4,562	5,080	5,061	5,836	5,836	5,894
001-1510-415.10-19	HOLIDAY PROGRAM	650	650	650	0	0	0
001-1510-415.10-20	LONGEVITY INCREASE	0	260	150	261	261	261
001-1510-415.41-02	PROFESSIONAL DEVELOPMENT	0	500	31	500	500	500

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 15 FINANCE							
DIV 10 GRANTS ADMINISTRATION							
*    GRANTS ADMINISTRATION		49,406	52,932	51,919	53,975	53,818	54,277
DIV 12 CENTRAL ACCOUNTING							
001-1512-415.10-11	SALARIES AND WAGES	168,205	177,047	176,362	177,533	177,533	179,308
001-1512-415.10-13	FICA TAXES	12,107	12,647	12,644	12,482	12,482	12,618
001-1512-415.10-14	HEALTH INSURANCE	36,881	50,098	48,216	57,614	56,321	56,321
001-1512-415.10-15	REGULAR RETIREMENT	21,336	24,219	24,184	27,827	27,827	28,103
001-1512-415.10-19	HOLIDAY PROGRAM	2,599	2,599	2,599	0	0	0
001-1512-415.10-20	LONGEVITY INCREASE	637	1,300	1,164	1,304	1,304	1,304
001-1512-415.20-21	OFFICE SUPPLIES	3,137	4,561	4,514	3,450	3,450	3,450
001-1512-415.20-28	PRINTING AND BINDING	613	889	554	2,000	2,000	2,000
001-1512-415.20-32	SUBSCRIPTIONS	0	308	308	210	210	210
001-1512-415.40-44	DUES & MEMBERSHIPS	200	200	200	930	930	930
001-1512-415.41-01	SCHOOL/CERTIFICATION	0	0	0	6,050	3,050	3,050
001-1512-415.41-02	PROFESSIONAL DEVELOPMENT	2,318	2,985	1,296	3,500	3,500	3,500
001-1512-415.45-01	MILEAGE	439	892	425	1,000	1,000	1,000
001-1512-415.50-54	REPAIRS & MAINT CONTRACTS	2,952	3,015	3,015	3,160	3,160	3,160
001-1512-415.80-12	INDIRECT COSTS	6,000-	0	0	0	0	0
001-1512-415.91-22	FURNITURE AND FIXTURES	0	3,100	3,092	0	0	0
*    CENTRAL ACCOUNTING		245,424	283,860	278,573	297,060	292,767	294,954
DIV 19 COLLECTIONS							
001-1519-415.10-11	SALARIES AND WAGES	138,915	143,992	141,137	144,387	144,387	145,831
001-1519-415.10-13	FICA TAXES	10,030	10,587	10,528	10,675	10,675	10,785
001-1519-415.10-14	HEALTH INSURANCE	27,969	32,774	26,433	25,865	25,328	25,328
001-1519-415.10-15	REGULAR RETIREMENT	17,387	19,597	19,241	22,507	22,507	22,731
001-1519-415.10-19	HOLIDAY PROGRAM	1,949	2,599	2,599	0	0	0
001-1519-415.10-20	LONGEVITY INCREASE	0	260	210	261	261	261
001-1519-415.20-21	OFFICE SUPPLIES	1,996	2,826	2,801	3,000	3,000	3,000
001-1519-415.20-28	PRINTING AND BINDING	1,220	1,500	1,368	1,500	1,500	1,500
001-1519-415.20-32	SUBSCRIPTIONS	110	200	0	200	200	200
001-1519-415.40-35	MIAF ASSESSMENT	1,702,253	0	0	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 15 FINANCE							
DIV 19 COLLECTIONS							
001-1519-415.40-39	OTHER PROFESSIONAL SVCS	2,471	6,474	1,338	7,000	7,000	7,000
001-1519-415.41-02	PROFESSIONAL DEVELOPMENT	70	1,500	1,155	1,500	1,500	1,500
001-1519-415.50-48	SOFTWARE MAINTENANCE	3,745	4,500	3,800	4,500	4,500	4,500
001-1519-415.50-53	RENTAL&EQUIPMENT LEASING	2,014	0	0	0	0	0
001-1519-415.60-67	COPIER LEASE	0	2,500	2,500	2,500	2,500	2,500
*       COLLECTIONS		1,910,129	229,309	213,110	223,895	223,358	225,136
DIV 91 DISBURSEMENTS/TRANSFERS							
001-1591-415.70-56	INTERFUND PAYMENTS	79,352	154,258	45,158	164,320	0	0
001-1591-415.80-04	HOLIDAY PAY CONTINGENCY	97,168	0	0	0	0	0
001-1591-415.80-44	RETIREEES HEALTH INSURANCE	404,474	0	0	0	0	0
*       DISBURSEMENTS/TRANSFERS		580,994	154,258	45,158	164,320	0	0
**       FINANCE		3,040,314	1,022,513	910,846	1,084,723	917,914	907,711

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 16 TREASURER							
DIV 01 ADMINISTRATION							
001-1601-415.10-11	SALARIES AND WAGES	411,593	464,270	444,978	476,750	476,750	481,517
001-1601-415.10-13	FICA TAXES	30,398	35,015	32,899	34,626	34,626	34,991
001-1601-415.10-14	HEALTH INSURANCE	64,154	85,696	71,931	107,638	96,507	96,507
001-1601-415.10-15	REGULAR RETIREMENT	52,144	64,099	60,586	74,233	74,233	74,975
001-1601-415.10-19	HOLIDAY PROGRAM	6,497	5,848	5,847	0	0	0
001-1601-415.10-20	LONGEVITY INCREASE	1,147	1,105	324	326	326	326
001-1601-415.20-21	OFFICE SUPPLIES	11,397	12,770	12,491	7,000	7,000	7,000
001-1601-415.20-28	PRINTING AND BINDING	0	0	1,000	1,800	1,800	1,800
001-1601-415.20-31	BOOKS AND PUBLICATIONS	237	290	237	600	600	600
001-1601-415.20-45	COMPUTER SUPPLIES	940	1,000	27	1,000	1,000	1,000
001-1601-415.30-27	VEHICLE	290	2,000	53	2,000	1,000	1,000
001-1601-415.30-28	GASOLINE & DIESEL FUEL	0	1,000	163	1,000	500	500
001-1601-415.40-37	COMPUTER SERVICES	4,497	8,940	8,929	5,000	5,000	5,000
001-1601-415.40-39	OTHER PROFESSIONAL SVCS	0	1,700	1,294	3,000	3,000	3,000
001-1601-415.40-41	PHONE/DATA COMMUNICATIONS	1,686	1,910	1,851	1,600	1,600	1,600
001-1601-415.40-44	DUES & MEMBERSHIPS	125	600	125	600	600	600
001-1601-415.40-46	ADVERTISING	953	600	491	1,700	1,700	1,700
001-1601-415.41-02	PROFESSIONAL DEVELOPMENT	530	3,000	514	3,000	2,000	2,000
001-1601-415.45-01	MILEAGE	2,605	3,000	2,356	3,000	2,500	2,500
001-1601-415.50-25	SALARIES & WAGES CONTRACT	0	8,955	8,694	0	0	0
001-1601-415.50-53	RENTAL&EQUIPMENT LEASING	0	1,400	214	0	0	0
001-1601-415.50-54	REPAIRS & MAINT CONTRACTS	687	0	0	6,000	2,000	2,000
001-1601-415.60-67	COPIER LEASE	0	1,700	1,700	1,400	1,400	1,400
001-1601-415.70-49	OTHER MISCELLANEOUS EXPNS	6,286	11,970	5,227	0	0	0
001-1601-415.90-36	AUTOS AND LIGHT TRUCKS	20,060	0	0	0	0	0
001-1601-415.91-21	OFFICE EQUIPMENT	0	2,000	108	2,000	2,000	2,000
001-1601-415.91-57	SOFTWARE	0	500	0	500	500	500
*     ADMINISTRATION		616,226	719,368	662,039	734,773	716,642	722,516
DIV 02 FORFEITED LAND COMMISSION							
001-1602-415.10-22	PAYROLL REIMBURSEMENT	757	0	0	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001	GENERAL FUND						
DEPT 16	TREASURER						
DIV 02	FORFEITED LAND COMMISSION						
001-1602-415.80-31	FORFEITED LAND COMM EXPND	90,908	0	491	0	0	0
*	FORFEITED LAND COMMISSION	91,665	0	491	0	0	0
**	TREASURER	707,891	719,368	662,530	734,773	716,642	722,516

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 17 AUDITOR							
DIV 01 ADMINISTRATION							
001-1701-415.10-11	SALARIES AND WAGES	428,021	432,711	431,517	435,014	435,014	439,364
001-1701-415.10-13	FICA TAXES	31,035	31,243	31,404	31,025	31,025	31,358
001-1701-415.10-14	HEALTH INSURANCE	70,547	84,879	80,231	94,585	92,411	92,411
001-1701-415.10-15	REGULAR RETIREMENT	54,209	58,940	58,934	67,851	67,851	68,527
001-1701-415.10-19	HOLIDAY PROGRAM	6,172	6,497	6,497	0	0	0
001-1701-415.10-20	LONGEVITY INCREASE	1,206	1,365	1,087	1,043	1,043	1,043
001-1701-415.20-21	OFFICE SUPPLIES	6,201	4,800	4,657	4,500	4,500	4,500
001-1701-415.20-28	PRINTING AND BINDING	27,891	30,000	28,684	35,000	35,000	35,000
001-1701-415.20-31	BOOKS AND PUBLICATIONS	2,053	2,500	1,615	2,500	2,500	2,500
001-1701-415.20-45	COMPUTER SUPPLIES	1,858	3,888	3,888	300	300	300
001-1701-415.40-37	COMPUTER SERVICES	0	0	0	2,000	2,000	2,000
001-1701-415.40-41	PHONE/DATA COMMUNICATIONS	914	1,000	994	1,000	1,000	1,000
001-1701-415.40-42	POSTAGE & MAILING CHARGES	0	100	92	0	0	0
001-1701-415.40-44	DUES & MEMBERSHIPS	250	250	70	250	250	250
001-1701-415.41-02	PROFESSIONAL DEVELOPMENT	3,062	2,663	1,562	3,000	3,000	3,000
001-1701-415.41-03	CONFERENCE/MEETING	0	0	0	1,000	1,000	1,000
001-1701-415.45-01	MILEAGE	588	500	452	1,500	1,000	1,000
001-1701-415.50-25	SALARIES & WAGES CONTRACT	0	0	0	0	0	20,000
001-1701-415.50-53	RENTAL&EQUIPMENT LEASING	610	0	0	0	0	0
001-1701-415.60-67	COPIER LEASE	47	1,900	533	2,000	2,000	2,000
001-1701-415.91-21	OFFICE EQUIPMENT	2,696	16,242	13,536	3,000	3,000	3,000
001-1701-415.91-57	SOFTWARE	0	0	0	6,000	0	0
* ADMINISTRATION		637,360	679,478	665,753	691,568	682,894	708,253
DIV 99 NEW POSITION/UPGRADE REQS							
001-1799-415.10-11	SALARIES AND WAGES	0	0	0	79,335	0	0
001-1799-415.10-13	FICA TAXES	0	0	0	6,070	0	0
001-1799-415.10-14	HEALTH INSURANCE	0	0	0	35,878	0	0
001-1799-415.10-15	REGULAR RETIREMENT	0	0	0	12,345	0	0
001-1799-415.91-55	TECHNOLOGY EQUIPMENT	0	0	0	3,480	0	0
* NEW POSITION/UPGRADE REQS		0	0	0	137,108	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001	GENERAL FUND						
	DEPT 17 AUDITOR						
	DIV 99 NEW POSITION/UPGRADE REQS						
**	AUDITOR	637,360	679,478	665,753	828,676	682,894	708,253

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 18 ASSESSOR							
DIV 01 ADMINISTRATION							
001-1801-415.10-11	SALARIES AND WAGES	911,793	950,779	921,972	927,850	927,850	964,017
001-1801-415.10-12	OVERTIME	0	10,000	0	5,000	5,000	5,000
001-1801-415.10-13	FICA TAXES	66,903	69,525	67,727	66,809	66,809	69,576
001-1801-415.10-14	HEALTH INSURANCE	164,683	214,875	192,307	238,736	224,590	235,565
001-1801-415.10-15	REGULAR RETIREMENT	115,446	129,958	125,520	145,063	145,063	150,691
001-1801-415.10-19	HOLIDAY PROGRAM	13,969	14,294	14,293	0	0	0
001-1801-415.10-20	LONGEVITY INCREASE	3,352	3,770	3,783	4,432	4,432	4,432
001-1801-415.20-21	OFFICE SUPPLIES	4,173	6,253	4,497	6,500	6,000	6,000
001-1801-415.20-24	UNIFORMS/CLOTHING ALLWNC	2,344	3,847	2,498	3,000	2,500	2,500
001-1801-415.20-26	PHOTO & ID SUPPLIES	183	900	379	1,000	750	750
001-1801-415.20-27	FOODS & MEALS	124	550	442	300	250	250
001-1801-415.20-28	PRINTING AND BINDING	4,070	4,800	3,109	8,000	5,000	5,000
001-1801-415.20-31	BOOKS AND PUBLICATIONS	1,678	2,900	2,896	1,600	1,600	1,600
001-1801-415.30-27	VEHICLE	1,681	3,000	2,083	3,000	3,000	3,000
001-1801-415.30-28	GASOLINE & DIESEL FUEL	4,583	6,000	7,491	6,000	6,000	6,000
001-1801-415.40-39	OTHER PROFESSIONAL SVCS	7,200	0	0	3,500	3,500	3,500
001-1801-415.40-41	PHONE/DATA COMMUNICATIONS	8,136	8,000	8,000	8,000	8,000	8,000
001-1801-415.40-44	DUES & MEMBERSHIPS	70	750	290	750	750	750
001-1801-415.40-46	ADVERTISING	99	0	0	300	300	300
001-1801-415.41-01	SCHOOL/CERTIFICATION	13,866	8,132	8,106	14,000	14,000	14,000
001-1801-415.45-01	MILEAGE	130	200	127	0	0	0
001-1801-415.50-22	BOARDS AND COMMISSIONS	1,406	1,200	551	1,500	1,500	1,500
001-1801-415.50-53	RENTAL&EQUIPMENT LEASING	4,496	0	0	0	0	0
001-1801-415.50-54	REPAIRS & MAINT CONTRACTS	86,891	101,918	101,568	103,000	103,000	103,000
001-1801-415.60-67	COPIER LEASE	9	8,500	7,992	8,500	8,500	8,500
001-1801-415.90-57	SOFTWARE	0	0	0	8,600	0	0
001-1801-415.91-21	OFFICE EQUIPMENT	2,002	0	0	0	0	0
001-1801-415.91-55	TECHNOLOGY EQUIPMENT	544	200	151	0	0	0
001-1801-415.91-57	SOFTWARE	0	100	100	2,000	2,000	2,000
*       ADMINISTRATION		1,419,831	1,550,451	1,475,882	1,567,440	1,540,394	1,595,931

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001	GENERAL FUND						
	DEPT 18 ASSESSOR						
	DIV 01 ADMINISTRATION						
**	ASSESSOR	1,419,831	1,550,451	1,475,882	1,567,440	1,540,394	1,595,931

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 19 INFORMATION TECHNOLOGY							
DIV 01 ADMINISTRATION							
001-1901-419.10-11	SALARIES AND WAGES	490,929	571,799	373,400	550,306	550,306	555,809
001-1901-419.10-13	FICA TAXES	36,065	42,529	27,528	40,597	40,597	41,017
001-1901-419.10-14	HEALTH INSURANCE	66,649	78,288	67,535	141,292	111,969	111,969
001-1901-419.10-15	REGULAR RETIREMENT	61,864	79,899	51,493	85,914	85,914	86,769
001-1901-419.10-19	HOLIDAY PROGRAM	6,380	4,776	4,775	0	0	0
001-1901-419.10-20	LONGEVITY INCREASE	2,454	2,343	1,660	1,835	1,835	1,835
001-1901-419.20-21	OFFICE SUPPLIES	3,524	4,500	4,019	4,500	4,500	4,500
001-1901-419.20-31	BOOKS AND PUBLICATIONS	155	200	0	200	200	200
001-1901-419.40-39	OTHER PROFESSIONAL SVCS	0	0	0	50	50	50
001-1901-419.40-44	DUES & MEMBERSHIPS	400	400	50	400	400	400
001-1901-419.41-02	PROFESSIONAL DEVELOPMENT	6,690	7,214	7,167	21,300	14,000	14,000
001-1901-419.45-01	MILEAGE	1,392	1,500	1,356	1,200	1,200	1,200
001-1901-419.50-53	RENTAL&EQUIPMENT LEASING	1,978	0	0	0	0	0
001-1901-419.60-67	COPIER LEASE	204	3,000	2,795	3,000	3,000	3,000
001-1901-419.70-56	INTERFUND PAYMENTS	0	0	0	0	10,521	10,521
001-1901-419.80-12	INDIRECT COSTS	85,000-	0	0	0	0	0
001-1901-419.91-22	FURNITURE AND FIXTURES	106	0	0	0	0	0
*     ADMINISTRATION		593,790	796,448	541,778	850,594	824,492	831,270
DIV 14 GENERAL POOL ACCOUNTS							
001-1914-419.40-41	PHONE/DATA COMMUNICATIONS	89-	0	0	0	0	0
*     GENERAL POOL ACCOUNTS		89-	0	0	0	0	0
DIV 38 COMPUTER SERVICES							
001-1938-419.20-45	COMPUTER SUPPLIES	7,036	7,500	6,350	7,500	7,500	7,500
001-1938-419.40-37	COMPUTER SERVICES	161,730	200,725	200,676	265,164	265,164	265,164
001-1938-419.40-39	OTHER PROFESSIONAL SVCS	353,460	480,700	480,616	592,372	592,372	538,372
001-1938-419.40-41	PHONE/DATA COMMUNICATIONS	346,272	301,170	291,451	332,490	332,490	332,490
001-1938-419.40-42	POSTAGE & MAILING CHARGES	11	200	14	200	200	200
001-1938-419.50-48	SOFTWARE MAINTENANCE	177,004	182,331	206,323	191,327	191,327	191,327
001-1938-419.50-54	REPAIRS & MAINT CONTRACTS	169,176	195,832	195,780	198,447	198,447	198,447
001-1938-419.90-55	TECHNOLOGY EQUIPMENT	36,528	124,900	123,767	1,202,500	1,162,500	1,000,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 19 INFORMATION TECHNOLOGY							
DIV 38 COMPUTER SERVICES							
001-1938-419.90-56	REPLACEMENT EQUIPMENT	0	36,012	35,999	20,000	20,000	20,000
001-1938-419.90-57	SOFTWARE	0	0	0	80,000	80,000	80,000
001-1938-419.91-55	TECHNOLOGY EQUIPMENT	16,807	62,236	62,203	30,000	20,000	20,000
001-1938-419.91-56	REPLACEMENT EQUIPMENT	74,731	240,787	240,205	273,500	201,500	201,500
001-1938-419.91-57	SOFTWARE	36,227	39,820	39,808	35,000	35,000	35,000
*	COMPUTER SERVICES	1,378,982	1,872,213	1,883,192	3,228,500	3,106,500	2,890,000
DIV 67 E911 INSTALLTION WIRELINE							
001-1967-429.80-12	INDIRECT COSTS	30,000-	0	0	0	0	0
*	E911 INSTALLTION WIRELINE	30,000-	0	0	0	0	0
DIV 72 PRINT & POSTAL SERVICES							
001-1972-419.10-11	SALARIES AND WAGES	59,421	60,014	59,782	60,178	60,178	60,780
001-1972-419.10-13	FICA TAXES	4,292	4,324	4,271	4,101	4,101	4,147
001-1972-419.10-14	HEALTH INSURANCE	10,349	12,463	15,380	22,030	21,531	21,531
001-1972-419.10-15	REGULAR RETIREMENT	7,554	8,238	8,228	9,465	9,465	9,559
001-1972-419.10-19	HOLIDAY PROGRAM	1,299	1,300	1,299	0	0	0
001-1972-419.10-20	LONGEVITY INCREASE	386	650	620	652	652	652
001-1972-419.20-21	OFFICE SUPPLIES	2,829	2,369	2,368	2,220	2,220	2,220
001-1972-419.30-27	VEHICLE	95	450	77	450	450	450
001-1972-419.30-28	GASOLINE & DIESEL FUEL	406	675	454	675	675	675
001-1972-419.40-42	POSTAGE & MAILING CHARGES	375,573	482,270	368,753	487,000	487,000	375,000
001-1972-419.50-53	RENTAL&EQUIPMENT LEASING	969	1,000	969	1,019	1,019	1,019
001-1972-419.50-54	REPAIRS & MAINT CONTRACTS	8,931	9,360	9,356	10,213	10,213	10,213
001-1972-419.80-62	PRODUCTION SUPPLIES FUND	3	0	205-	1,100	1,100	1,100
*	PRINT & POSTAL SERVICES	472,107	583,113	471,352	599,103	598,604	487,346
DIV 75 RECORDS MANAGEMENT							
001-1975-419.10-11	SALARIES AND WAGES	120,967	122,171	116,391	122,506	122,506	123,731
001-1975-419.10-13	FICA TAXES	8,551	8,562	8,288	8,399	8,399	8,493
001-1975-419.10-14	HEALTH INSURANCE	34,267	41,318	37,635	47,624	46,536	46,536
001-1975-419.10-15	REGULAR RETIREMENT	15,458	16,804	15,996	19,295	19,295	19,486
001-1975-419.10-19	HOLIDAY PROGRAM	2,599	2,599	2,599	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 19 INFORMATION TECHNOLOGY							
DIV 75 RECORDS MANAGEMENT							
001-1975-419.10-20	LONGEVITY INCREASE	1,430	1,430	1,345	1,499	1,499	1,499
001-1975-419.20-21	OFFICE SUPPLIES	3,236	3,000	2,967	3,600	3,600	3,600
001-1975-419.40-29	OTHER ADMINISTRATIVE COST	10,124	13,400	13,191	14,120	14,120	14,120
001-1975-419.40-44	DUES & MEMBERSHIPS	285	285	285	285	285	285
001-1975-419.50-54	REPAIRS & MAINT CONTRACTS	560	560	560	575	575	575
001-1975-419.50-82	SECURITY SYSTEMS	222	444	222	650	650	650
001-1975-419.90-22	FURNITURE AND FIXTURES	49,648	0	0	0	0	0
001-1975-419.91-43	BUILDING IMPROVEMENTS	6,373	61,217	62,383	0	0	0
*     RECORDS MANAGEMENT		253,720	271,790	261,862	218,553	217,465	218,975
DIV 79 GEOSERVICES							
001-1979-419.10-11	SALARIES AND WAGES	169,801	182,910	181,576	174,269	174,269	176,012
001-1979-419.10-13	FICA TAXES	12,762	13,710	13,698	12,944	12,944	13,077
001-1979-419.10-14	HEALTH INSURANCE	21,365	27,858	26,824	24,125	23,602	23,602
001-1979-419.10-15	REGULAR RETIREMENT	21,508	24,947	24,796	27,197	27,197	27,469
001-1979-419.10-19	HOLIDAY PROGRAM	2,729	3,054	3,054	0	0	0
001-1979-419.10-20	LONGEVITY INCREASE	653	910	695	521	521	521
001-1979-419.20-28	PRINTING AND BINDING	10,463	0	0	10,000	10,000	10,000
001-1979-419.20-33	MAPPING/DRAFTING SUPPLIES	1,228	2,083	916	2,000	2,000	2,000
001-1979-419.30-27	VEHICLE	451	500	431	500	500	500
001-1979-419.30-28	GASOLINE & DIESEL FUEL	528	500	477	500	500	500
001-1979-419.40-37	COMPUTER SERVICES	10,161	3,174	3,344	11,950	11,950	11,950
001-1979-419.40-39	OTHER PROFESSIONAL SVCS	12,875	27,320	27,235	30,000	50,000	50,000
001-1979-419.40-44	DUES & MEMBERSHIPS	150	285	285	185	185	185
001-1979-419.41-02	PROFESSIONAL DEVELOPMENT	383	2,404	2,303	5,000	3,500	3,500
001-1979-419.41-03	CONFERENCE/MEETING	1,290	5,400	4,877	4,650	4,650	4,650
001-1979-419.45-01	MILEAGE	26	100	18	100	100	100
001-1979-419.50-48	SOFTWARE MAINTENANCE	16,106	17,003	16,543	16,850	16,850	16,850
001-1979-419.50-54	REPAIRS & MAINT CONTRACTS	5,299	0	0	0	0	0
001-1979-419.60-67	COPIER LEASE	37	6,500	6,163	6,000	6,000	6,000
001-1979-419.90-55	TECHNOLOGY EQUIPMENT	0	0	0	40,000	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 19 INFORMATION TECHNOLOGY							
DIV 79 GEOSERVICES							
001-1979-419.91-55	TECHNOLOGY EQUIPMENT	1,976	9,915	9,915	6,000	6,000	6,000
001-1979-419.91-57	SOFTWARE	0	1,798	1,703	0	0	0
*	GEOSERVICES	289,791	330,371	324,853	372,791	350,768	352,916
DIV 99 NEW POSITION/UPGRADE REQ							
001-1999-419.10-24	BUDGET UPGRADE REQUESTS	0	0	0	17,375	0	0
*	NEW POSITION/UPGRADE REQ	0	0	0	17,375	0	0
**	INFORMATION TECHNOLOGY	2,958,301	3,853,935	3,483,037	5,286,916	5,097,829	4,780,507

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 20 TAX COLLECTOR							
DIV 01 ADMINISTRATION							
001-2001-415.10-11	SALARIES AND WAGES	263,415	267,580	260,794	266,535	266,535	269,201
001-2001-415.10-13	FICA TAXES	19,166	19,584	18,983	19,066	19,066	19,269
001-2001-415.10-14	HEALTH INSURANCE	54,775	58,505	61,370	84,393	73,678	73,678
001-2001-415.10-15	REGULAR RETIREMENT	33,336	36,459	35,597	41,554	41,554	41,969
001-2001-415.10-19	HOLIDAY PROGRAM	4,548	4,548	4,548	0	0	0
001-2001-415.10-20	LONGEVITY INCREASE	520	520	518	521	521	521
001-2001-415.20-21	OFFICE SUPPLIES	2,695	3,000	2,490	3,000	3,000	3,000
001-2001-415.20-27	FOODS & MEALS	346	350	346	350	350	350
001-2001-415.20-28	PRINTING AND BINDING	11,607	19,850	12,646	25,000	20,000	20,000
001-2001-415.20-31	BOOKS AND PUBLICATIONS	106	400	372	300	300	300
001-2001-415.20-45	COMPUTER SUPPLIES	1,429	2,500	594	3,000	3,000	3,000
001-2001-415.20-49	OTHER MISCELLANEOUS SUPP	236	1,050	1,003	1,000	750	750
001-2001-415.40-37	COMPUTER SERVICES	5,105	8,100	5,261	8,300	8,300	8,300
001-2001-415.40-39	OTHER PROFESSIONAL SVCS	92,675	138,907	93,525	140,000	140,000	140,000
001-2001-415.40-44	DUES & MEMBERSHIPS	270	200	100	200	200	200
001-2001-415.40-46	ADVERTISING	22,826	24,093	24,092	26,000	26,000	26,000
001-2001-415.41-01	SCHOOL/CERTIFICATION	533	1,500	560	2,000	1,500	1,500
001-2001-415.41-02	PROFESSIONAL DEVELOPMENT	888	1,700	888	2,000	1,700	1,700
001-2001-415.45-01	MILEAGE	111	200	0	200	200	200
001-2001-415.50-54	REPAIRS & MAINT CONTRACTS	1,446	0	0	0	0	0
001-2001-415.60-67	COPIER LEASE	0	2,700	2,700	2,700	2,700	2,700
001-2001-415.91-21	OFFICE EQUIPMENT	3,426	2,100	2,304	3,000	0	0
*	ADMINISTRATION	519,459	593,846	528,691	629,119	609,354	612,638
**	TAX COLLECTOR	519,459	593,846	528,691	629,119	609,354	612,638

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 21 SHERIFF'S OFFICE							
DIV 01 ADMINISTRATION							
001-2101-421.10-11	SALARIES AND WAGES	285,381	292,636	291,548	293,419	293,419	296,338
001-2101-421.10-12	OVERTIME	300	300	657	300	300	300
001-2101-421.10-13	FICA TAXES	21,319	21,697	21,983	22,021	22,021	22,122
001-2101-421.10-14	HEALTH INSURANCE	27,924	32,358	28,118	30,290	29,620	29,620
001-2101-421.10-15	REGULAR RETIREMENT	13,120	14,267	14,354	16,402	16,402	16,566
001-2101-421.10-16	POLICE RETIREMENT	28,105	30,378	30,776	34,727	34,727	34,776
001-2101-421.10-19	HOLIDAY PROGRAM	2,599	2,599	2,599	0	0	0
001-2101-421.10-20	LONGEVITY INCREASE	787	975	971	978	978	978
001-2101-421.10-25	UNIFORM ALLOWANCE	600	600	600	600	600	600
001-2101-421.20-21	OFFICE SUPPLIES	9,652	4,660	2,338	5,000	5,000	5,000
001-2101-421.20-22	JANITORIAL SUPPLIES	4,894	7,000	6,082	7,000	7,000	7,000
001-2101-421.20-25	POLICE SUPPLIES	2,538	4,000	3,112	4,000	4,000	4,000
001-2101-421.20-27	FOODS & MEALS	475	500	152	500	500	500
001-2101-421.20-28	PRINTING AND BINDING	1,417	2,200	0	2,200	1,800	1,800
001-2101-421.20-29	CONSUMMABLE SUPPLIES	1,378	1,500	1,176	1,500	1,500	1,500
001-2101-421.30-27	VEHICLE	4,546	3,500	3,030	3,500	3,500	3,500
001-2101-421.30-28	GASOLINE & DIESEL FUEL	3,415	5,000	2,068	5,000	5,000	5,000
001-2101-421.30-59	AIRPLANE FUEL/MAINTENANCE	5,499	3,100	2,657	7,000	7,000	7,000
001-2101-421.40-30	POLYGRAPH SERVICES	0	3,950	2,725	20,000	20,000	20,000
001-2101-421.40-39	OTHER PROFESSIONAL SVCS	0	717	716	2,500	2,500	2,500
001-2101-421.40-41	PHONE/DATA COMMUNICATIONS	53,036	55,000	50,809	60,000	60,000	60,000
001-2101-421.40-44	DUES & MEMBERSHIPS	10,030	9,401	9,245	10,500	10,500	10,500
001-2101-421.40-46	ADVERTISING	4,495	100	5	2,000	2,000	2,000
001-2101-421.41-02	PROFESSIONAL DEVELOPMENT	15,108	15,000	14,145	15,000	15,000	15,000
001-2101-421.42-09	OTHER INSURANCE OR BONDS	8,850	0	0	9,000	9,000	9,000
001-2101-421.50-59	CONTRACTS WITH VNDR AGCYS	11,014	12,000	11,622	12,000	12,000	12,000
001-2101-421.50-71	OTHER PROFESSIONAL CNTRCT	0	1,475	0	8,000	8,000	8,000
001-2101-421.60-67	COPIER LEASE	17,453	22,000	20,000	22,000	22,000	22,000
001-2101-421.70-51	TOWING	657	1,500	584	1,500	1,500	1,500
001-2101-421.70-56	INTERFUND PAYMENTS	0	0	0	0	68,592	68,592

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

PAGE 37

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 21 SHERIFF'S OFFICE							
DIV 01 ADMINISTRATION							
001-2101-421.80-49	OTHER CONTINGENCY	3,398	5,000	3,915	5,000	5,000	5,000
001-2101-421.90-55	TECHNOLOGY EQUIPMENT	0	0	0	16,500	0	0
001-2101-421.91-55	TECHNOLOGY EQUIPMENT	10,790	1,478	1,477	0	0	0
*	ADMINISTRATION	548,780	554,891	527,464	618,437	669,459	672,692
DIV 02 COURT SEC/CIVIL PROCESS							
001-2102-421.10-11	SALARIES AND WAGES	463,344	468,760	459,423	463,765	463,765	468,403
001-2102-421.10-12	OVERTIME	3,882	3,000	6,128	3,600	3,600	3,600
001-2102-421.10-13	FICA TAXES	34,675	34,623	34,646	34,035	34,035	34,390
001-2102-421.10-14	HEALTH INSURANCE	72,249	87,045	78,775	99,197	88,161	88,161
001-2102-421.10-15	REGULAR RETIREMENT	3,456	3,792	3,248	4,312	4,312	4,355
001-2102-421.10-16	POLICE RETIREMENT	67,849	72,270	72,544	80,035	80,035	80,831
001-2102-421.10-19	HOLIDAY PROGRAM	6,497	6,497	6,497	0	0	0
001-2102-421.10-20	LONGEVITY INCREASE	2,760	2,860	2,722	2,737	2,737	2,737
001-2102-421.20-21	OFFICE SUPPLIES	2,570	3,000	2,256	3,000	3,000	3,000
001-2102-421.30-27	VEHICLE	5,220	5,000	4,615	4,000	4,000	4,000
001-2102-421.30-28	GASOLINE & DIESEL FUEL	11,265	10,000	10,422	10,000	10,000	10,000
001-2102-421.60-67	COPIER LEASE	816	1,200	845	1,200	1,200	1,200
*	COURT SEC/CIVIL PROCESS	674,583	698,047	682,121	705,881	694,845	700,677
DIV 03 SPECIAL OPERATIONS							
001-2103-421.10-11	SALARIES AND WAGES	337,900	344,819	342,791	345,766	345,766	349,223
001-2103-421.10-12	OVERTIME	12,163	12,000	19,336	29,000	25,000	25,000
001-2103-421.10-13	FICA TAXES	25,503	24,888	26,621	24,689	24,689	24,953
001-2103-421.10-14	HEALTH INSURANCE	62,255	75,305	67,393	83,462	81,552	81,552
001-2103-421.10-16	POLICE RETIREMENT	53,860	56,188	59,327	63,353	63,353	63,984
001-2103-421.10-19	HOLIDAY PROGRAM	4,548	4,548	4,548	0	0	0
001-2103-421.10-20	LONGEVITY INCREASE	1,365	1,430	1,415	1,564	1,564	1,564
*	SPECIAL OPERATIONS	497,594	519,178	521,431	547,834	541,924	546,276
DIV 05 COMMUNITY SERVICES DIV							
001-2105-421.10-11	SALARIES AND WAGES	500,892	512,460	497,480	502,004	502,004	507,023
001-2105-421.10-12	OVERTIME	67,291	55,000	57,200	67,000	65,000	65,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 21 SHERIFF'S OFFICE							
DIV 05 COMMUNITY SERVICES DIV							
001-2105-421.10-13	FICA TAXES	42,136	37,861	41,138	36,014	36,014	36,398
001-2105-421.10-14	HEALTH INSURANCE	71,434	85,726	91,134	116,272	113,684	113,684
001-2105-421.10-16	POLICE RETIREMENT	87,367	83,461	90,758	91,937	91,937	92,853
001-2105-421.10-19	HOLIDAY PROGRAM	6,497	6,497	6,497	0	0	0
001-2105-421.10-20	LONGEVITY INCREASE	1,661	1,885	1,212	1,238	1,238	1,238
*	COMMUNITY SERVICES DIV	777,278	782,890	785,419	814,465	809,877	816,196
DIV 21 INVESTIGATIONS							
001-2121-421.10-11	SALARIES AND WAGES	789,784	790,233	766,837	778,909	778,909	786,698
001-2121-421.10-12	OVERTIME	30,367	15,000	30,717	40,000	38,000	38,000
001-2121-421.10-13	FICA TAXES	60,447	58,120	58,990	56,788	56,788	57,384
001-2121-421.10-14	HEALTH INSURANCE	102,491	87,951	109,600	129,355	126,415	126,415
001-2121-421.10-15	REGULAR RETIREMENT	3,978	4,730	4,727	5,435	5,435	5,490
001-2121-421.10-16	POLICE RETIREMENT	121,912	124,006	125,500	136,932	136,932	138,290
001-2121-421.10-19	HOLIDAY PROGRAM	9,746	9,746	9,746	0	0	0
001-2121-421.10-20	LONGEVITY INCREASE	2,426	2,990	2,368	2,542	2,542	2,542
001-2121-421.10-25	UNIFORM ALLOWANCE	4,200	4,200	4,150	4,200	4,200	4,200
001-2121-421.20-21	OFFICE SUPPLIES	24,654	21,000	18,434	25,000	25,000	25,000
001-2121-421.20-24	UNIFORMS/CLOTHING ALLWNC	4,549	1,500	666	2,500	2,500	2,500
001-2121-421.20-25	POLICE SUPPLIES	2,166	3,648	3,277	3,000	3,000	3,000
001-2121-421.20-26	PHOTO & ID SUPPLIES	404	500	434	500	500	500
001-2121-421.30-27	VEHICLE	13,912	12,900	13,670	11,000	11,000	11,000
001-2121-421.30-28	GASOLINE & DIESEL FUEL	37,234	32,000	36,459	38,000	38,000	38,000
001-2121-421.30-54	DUTY GEAR	9,600	6,000	3,162	5,000	5,000	5,000
001-2121-421.40-41	PHONE/DATA COMMUNICATIONS	1,344	1,500	1,344	1,500	1,500	1,500
001-2121-421.41-02	PROFESSIONAL DEVELOPMENT	2,309	2,400	2,539	2,400	2,400	2,400
001-2121-421.50-54	REPAIRS & MAINT CONTRACTS	10,355	10,355	10,355	10,355	10,355	10,355
001-2121-421.50-59	CONTRACTS WITH VNDR AGCYS	9,668	12,500	11,546	15,150	15,150	15,150
001-2121-421.90-34	CAMERA/PHOTOGRAPHIC EQUIP	0	0	0	6,000	0	0
001-2121-421.90-55	TECHNOLOGY EQUIPMENT	0	0	0	16,200	0	0
001-2121-421.91-22	FURNITURE AND FIXTURES	0	15,425	15,337	25,000	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 21 SHERIFF'S OFFICE							
DIV 21 INVESTIGATIONS							
001-2121-421.91-24	POLICE EQUIPMENT	54,857	0	0	0	0	0
*	INVESTIGATIONS	1,296,403	1,216,704	1,229,858	1,315,766	1,263,626	1,273,424
DIV 22 NARCOTICS/TACTICAL							
001-2122-421.10-11	SALARIES AND WAGES	360,522	361,289	359,954	362,281	362,281	365,904
001-2122-421.10-12	OVERTIME	16,726	15,000	14,307	15,000	15,000	15,000
001-2122-421.10-13	FICA TAXES	28,553	27,277	28,161	26,799	26,799	27,076
001-2122-421.10-14	HEALTH INSURANCE	39,330	45,220	49,141	58,589	57,270	57,270
001-2122-421.10-16	POLICE RETIREMENT	58,442	59,365	61,766	66,855	66,855	67,516
001-2122-421.10-19	HOLIDAY PROGRAM	4,548	4,548	4,548	0	0	0
001-2122-421.10-20	LONGEVITY INCREASE	1,983	2,080	2,057	2,151	2,151	2,151
001-2122-421.10-25	UNIFORM ALLOWANCE	2,100	2,100	2,100	2,100	2,100	2,100
001-2122-421.20-21	OFFICE SUPPLIES	1,747	1,740	1,733	1,400	1,400	1,400
001-2122-421.20-25	POLICE SUPPLIES	1,998	2,000	1,738	2,000	2,000	2,000
001-2122-421.20-27	FOODS & MEALS	9,322	10,000	6,957	10,000	10,000	10,000
001-2122-421.30-27	VEHICLE	7,126	8,000	8,056	8,000	8,000	8,000
001-2122-421.30-28	GASOLINE & DIESEL FUEL	14,533	12,500	16,643	19,500	19,500	19,500
001-2122-421.30-37	LAND RECLAMATN & FENCING	4,122	822	681	1,500	1,500	1,500
001-2122-421.40-41	PHONE/DATA COMMUNICATIONS	1,896	2,100	1,610	2,100	2,100	2,100
001-2122-421.40-47	MEDICAL CARE	2,166	4,625	3,273	5,000	5,000	5,000
001-2122-421.50-66	K-9S FOR NARCOTICS	757	1,500	173	1,500	1,500	1,500
001-2122-421.52-01	INFORMATION	5,000	10,000	5,000	10,000	10,000	10,000
001-2122-421.91-24	POLICE EQUIPMENT	0	4,500	4,500	0	0	0
*	NARCOTICS/TACTICAL	560,871	574,666	572,398	594,775	593,456	598,017
DIV 23 UNIFORM							
001-2123-421.10-11	SALARIES AND WAGES	3,027,761	3,121,938	2,955,143	3,106,039	3,106,039	3,137,101
001-2123-421.10-12	OVERTIME	264,243	200,000	286,909	300,000	300,000	300,000
001-2123-421.10-13	FICA TAXES	240,339	225,802	238,463	222,145	222,145	224,524
001-2123-421.10-14	HEALTH INSURANCE	561,603	724,636	596,000	803,212	741,027	741,027
001-2123-421.10-15	REGULAR RETIREMENT	6,298	4,789	3,975	11,911	11,911	12,030
001-2123-421.10-16	POLICE RETIREMENT	495,755	501,956	523,789	553,362	553,362	558,889

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 21 SHERIFF'S OFFICE							
DIV 23 UNIFORM							
001-2123-421.10-19	HOLIDAY PROGRAM	43,124	42,718	42,718	0	0	0
001-2123-421.10-20	LONGEVITY INCREASE	3,090	4,030	3,247	4,302	4,302	4,302
001-2123-421.10-25	UNIFORM ALLOWANCE	25	0	0	0	0	0
001-2123-421.20-21	OFFICE SUPPLIES	6,977	7,500	7,257	7,500	7,500	7,500
001-2123-421.20-25	POLICE SUPPLIES	71,449	29,970	29,972	35,000	35,000	35,000
001-2123-421.20-28	PRINTING AND BINDING	2,281	2,336	253	2,500	2,500	2,500
001-2123-421.20-29	CONSUMMABLE SUPPLIES	244	1,015	1,014	1,000	1,000	1,000
001-2123-421.30-27	VEHICLE	152,424	167,000	182,742	200,000	180,000	180,000
001-2123-421.30-28	GASOLINE & DIESEL FUEL	337,968	315,000	347,406	330,000	330,000	330,000
001-2123-421.40-41	PHONE/DATA COMMUNICATIONS	78,853	78,965	78,964	81,000	81,000	81,000
001-2123-421.41-02	PROFESSIONAL DEVELOPMENT	2,220	2,199	2,198	3,000	3,000	3,000
001-2123-421.90-55	TECHNOLOGY EQUIPMENT	0	0	0	30,000	30,000	0
001-2123-421.91-24	POLICE EQUIPMENT	106,929	30,324	31,869	124,750	0	0
* UNIFORM		5,401,583	5,460,178	5,331,919	5,815,721	5,608,786	5,617,873
DIV 25 JUVENILE DIVISION							
001-2125-421.10-11	SALARIES AND WAGES	366,949	418,505	421,089	422,673	422,673	426,900
001-2125-421.10-12	OVERTIME	10,996	12,000	20,216	31,000	27,000	27,000
001-2125-421.10-13	FICA TAXES	27,834	31,067	32,541	30,742	30,742	31,065
001-2125-421.10-14	HEALTH INSURANCE	55,761	74,267	73,056	87,398	85,411	85,411
001-2125-421.10-16	POLICE RETIREMENT	58,563	68,620	72,773	77,974	77,974	78,744
001-2125-421.10-19	HOLIDAY PROGRAM	4,548	5,198	5,198	0	0	0
001-2125-421.10-20	LONGEVITY INCREASE	1,996	2,340	2,324	2,412	2,412	2,412
001-2125-421.10-25	UNIFORM ALLOWANCE	2,100	2,100	2,250	2,400	2,400	2,400
001-2125-421.20-21	OFFICE SUPPLIES	445	500	429	500	500	500
001-2125-421.20-25	POLICE SUPPLIES	232	300	171	300	300	300
001-2125-421.30-27	VEHICLE	5,774	6,000	5,469	6,000	6,000	6,000
001-2125-421.30-28	GASOLINE & DIESEL FUEL	12,743	13,000	15,025	15,500	15,500	15,500
001-2125-421.41-02	PROFESSIONAL DEVELOPMENT	925	1,000	825	1,000	1,000	1,000
* JUVENILE DIVISION		548,866	634,897	651,366	677,899	671,912	677,232
DIV 50 COMMUNICATION SYS.MAINT							

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 21 SHERIFF'S OFFICE							
DIV 50 COMMUNICATION SYS.MAINT							
001-2150-421.30-33	BUILDINGS	1,138	1,300	933	1,500	1,500	1,500
001-2150-421.50-54	REPAIRS & MAINT CONTRACTS	136,731	129,000	128,958	135,000	135,000	135,000
001-2150-421.50-59	CONTRACTS WITH VNDR AGCYS	0	0	0	3,500	3,500	3,500
001-2150-421.50-71	OTHER PROFESSIONAL CNTRCT	286,313	302,265	302,265	305,000	305,000	305,000
001-2150-421.50-84	RENTALS	120,554	126,485	125,865	132,000	132,000	132,000
001-2150-421.90-65	COMMUNICATION EQUIPMENT	0	0	0	99,520	35,100	35,100
* 001-2150-421.90-65	COMMUNICATION SYS.MAINT	544,736	559,050	558,021	676,520	612,100	612,100
DIV 51 COMMUNICATIONS/DISPATCH							
001-2151-421.10-11	SALARIES AND WAGES	730,840	934,917	727,660	963,608	963,608	1,002,152
001-2151-421.10-12	OVERTIME	98,024	125,000	112,039	125,000	125,000	125,000
001-2151-421.10-13	FICA TAXES	61,561	69,878	62,898	70,965	70,965	73,909
001-2151-421.10-14	HEALTH INSURANCE	112,547	238,700	104,355	190,402	159,704	159,704
001-2151-421.10-15	REGULAR RETIREMENT	81,748	101,122	96,482	121,864	121,864	126,748
001-2151-421.10-16	POLICE RETIREMENT	21,138	19,910	14,708	20,157	20,157	20,961
001-2151-421.10-19	HOLIDAY PROGRAM	12,019	9,746	9,746	0	0	0
001-2151-421.10-20	LONGEVITY INCREASE	637	1,235	424	652	652	652
001-2151-421.10-22	PAYROLL REIMBURSEMENT	20,000-	0	20,000-	0	0	0
001-2151-421.20-21	OFFICE SUPPLIES	4,166	4,500	4,309	4,500	4,500	4,500
001-2151-421.20-24	UNIFORMS/CLOTHING ALLWNC	4,498	5,000	595	5,000	5,000	5,000
001-2151-421.20-29	CONSUMMABLE SUPPLIES	5,036	6,387	2,486	5,000	5,000	5,000
001-2151-421.30-27	VEHICLE	2,267	3,000	3,121	4,500	4,000	4,000
001-2151-421.30-28	GASOLINE & DIESEL FUEL	3,432	4,500	4,522	4,500	4,500	4,500
001-2151-421.40-41	PHONE/DATA COMMUNICATIONS	0	1,714	0	0	0	0
001-2151-421.40-44	DUES & MEMBERSHIPS	0	1,200	234	1,200	1,200	1,200
001-2151-421.41-01	SCHOOL/CERTIFICATION	0	2,500	1,345	2,500	2,500	2,500
001-2151-421.41-02	PROFESSIONAL DEVELOPMENT	0	6,000	1,606	6,000	6,000	6,000
001-2151-421.50-48	SOFTWARE MAINTENANCE	2,775	12,000	11,117	12,450	12,450	12,450
001-2151-421.50-59	CONTRACTS WITH VNDR AGCYS	94	46,872	46,872	58,060	58,060	58,060
001-2151-421.90-55	TECHNOLOGY EQUIPMENT	0	0	0	9,100	9,100	9,100
001-2151-421.90-65	COMMUNICATION EQUIPMENT	0	800,000	0	1,100,000	1,100,000	1,100,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 21 SHERIFF'S OFFICE							
DIV 51 COMMUNICATIONS/DISPATCH							
* COMMUNICATIONS/DISPATCH		1,120,782	2,394,181	1,184,519	2,705,458	2,674,260	2,721,436
DIV 52 TRAINING/RECORDS DIV							
001-2152-421.10-11	SALARIES AND WAGES	481,970	518,795	497,115	530,075	530,075	535,374
001-2152-421.10-12	OVERTIME	12,182	7,000	38,413	30,000	30,000	30,000
001-2152-421.10-13	FICA TAXES	35,918	37,725	38,923	37,699	37,699	38,105
001-2152-421.10-14	HEALTH INSURANCE	91,194	128,002	114,294	156,431	144,087	144,087
001-2152-421.10-15	REGULAR RETIREMENT	46,703	55,228	53,927	63,177	63,177	63,805
001-2152-421.10-16	POLICE RETIREMENT	19,442	18,603	23,258	23,174	23,174	23,405
001-2152-421.10-19	HOLIDAY PROGRAM	8,121	8,447	8,446	0	0	0
001-2152-421.10-20	LONGEVITY INCREASE	2,626	3,055	2,937	2,998	2,998	2,998
001-2152-421.20-21	OFFICE SUPPLIES	1,735	2,500	2,058	2,500	2,500	2,500
001-2152-421.20-24	UNIFORMS/CLOTHING ALLWNC	38,051	38,000	34,904	50,000	50,000	50,000
001-2152-421.20-25	POLICE SUPPLIES	59,938	69,123	69,122	60,000	60,000	60,000
001-2152-421.20-57	SAFETY EQUIPMENT SUPPLIES	4,573	5,000	2,636	5,000	5,000	5,000
001-2152-421.20-61	COPIER SUPPLIES	4,479	4,500	4,157	4,500	4,500	4,500
001-2152-421.20-62	TRAINING SUPPLIES	23,460	25,000	14,373	25,000	25,000	25,000
001-2152-421.20-66	RESERVE SUPPLIES	8,918	6,961	7,022	15,000	15,000	15,000
001-2152-421.40-33	DOCTORS/DENTISTS	16,268	18,416	17,816	20,000	20,000	20,000
001-2152-421.50-59	CONTRACTS WITH VNDR AGCYS	50,159	55,200	55,112	71,600	71,600	71,600
001-2152-421.50-71	OTHER PROFESSIONAL CNTRCT	14,420	29,180	29,179	30,000	30,000	30,000
* TRAINING/RECORDS DIV		920,157	1,030,735	1,013,692	1,127,154	1,114,810	1,121,374
DIV 56 FORENSIC/DRUG LABORATORY							
001-2156-421.10-11	SALARIES AND WAGES	262,233	261,491	263,355	262,209	262,209	264,831
001-2156-421.10-12	OVERTIME	11,879	7,500	13,649	14,000	14,000	14,000
001-2156-421.10-13	FICA TAXES	19,750	18,610	19,952	18,429	18,429	18,630
001-2156-421.10-14	HEALTH INSURANCE	49,962	60,158	58,013	69,789	68,162	68,162
001-2156-421.10-15	REGULAR RETIREMENT	11,918	12,950	12,937	14,879	14,879	15,027
001-2156-421.10-16	POLICE RETIREMENT	27,891	27,284	30,095	30,834	30,834	31,139
001-2156-421.10-19	HOLIDAY PROGRAM	3,249	3,249	3,249	0	0	0
001-2156-421.10-20	LONGEVITY INCREASE	1,365	1,495	1,435	1,564	1,564	1,564

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 21 SHERIFF'S OFFICE							
DIV 56 FORENSIC/DRUG LABORATORY							
001-2156-421.10-25	UNIFORM ALLOWANCE	900	900	900	900	900	900
001-2156-421.50-59	CONTRACTS WITH VNDR AGCYS	9,100	5,900	5,900	10,300	10,300	10,300
001-2156-421.90-55	TECHNOLOGY EQUIPMENT	0	27,425	27,424	136,000	136,000	136,000
*	FORENSIC/DRUG LABORATORY	398,247	426,962	436,909	558,904	557,277	560,553
DIV 99 NEW POSITION/UPGRADE REQ							
001-2199-421.10-11	SALARIES AND WAGES	0	0	0	22,411	0	0
001-2199-421.10-13	FICA TAXES	0	0	0	1,714	0	0
001-2199-421.10-14	HEALTH INSURANCE	0	0	0	17,939	0	0
001-2199-421.10-15	REGULAR RETIREMENT	0	0	0	3,487	0	0
001-2199-421.20-24	UNIFORMS/CLOTHING ALLWNC	0	0	0	10,200	0	0
*	NEW POSITION/UPGRADE REQ	0	0	0	55,751	0	0
**	SHERIFF'S OFFICE	13,289,880	14,852,379	13,495,117	16,214,565	15,812,332	15,917,850

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 22 EMERGENCY SERVICES							
DIV 01 ADMINISTRATION							
001-2201-429.10-11	SALARIES AND WAGES	49,313	31,723	31,600	31,809	31,809	32,127
001-2201-429.10-12	OVERTIME	200	0	206	0	0	0
001-2201-429.10-13	FICA TAXES	3,790	2,372	2,386	2,336	2,336	2,360
001-2201-429.10-14	HEALTH INSURANCE	8,566	5,577	5,351	6,322	6,189	6,189
001-2201-429.10-15	REGULAR RETIREMENT	6,222	4,305	4,332	4,949	4,949	4,999
001-2201-429.10-19	HOLIDAY PROGRAM	1,137	553	552	0	0	0
001-2201-429.20-21	OFFICE SUPPLIES	0	1,033	1,011	3,000	2,000	2,000
001-2201-429.20-28	PRINTING AND BINDING	0	0	0	200	0	0
001-2201-429.20-29	CONSUMMABLE SUPPLIES	0	0	0	300	0	0
001-2201-429.20-31	BOOKS AND PUBLICATIONS	0	0	0	100	0	0
001-2201-429.41-02	PROFESSIONAL DEVELOPMENT	0	386	385	3,500	3,500	3,500
001-2201-429.60-67	COPIER LEASE	104	2,897	2,896	3,000	3,000	3,000
001-2201-429.70-56	INTERFUND PAYMENTS	0	0	0	0	880	880
001-2201-429.91-22	FURNITURE AND FIXTURES	0	0	0	750	0	0
001-2201-429.92-64	COPIER	1,605	0	0	0	0	0
*     ADMINISTRATION		70,937	48,846	48,719	56,266	54,663	55,055
DIV 06 EMERGENCY PREPAREDNESS							
001-2206-429.10-11	SALARIES AND WAGES	75,606	75,979	75,980	76,187	76,187	76,949
001-2206-429.10-13	FICA TAXES	4,919	5,537	5,171	5,190	5,190	5,248
001-2206-429.10-14	HEALTH INSURANCE	8,621	10,388	9,982	12,024	11,734	11,734
001-2206-429.10-15	REGULAR RETIREMENT	8,854	10,379	10,014	11,425	11,425	11,417
001-2206-429.10-19	HOLIDAY PROGRAM	1,007	1,008	1,007	0	0	0
001-2206-429.10-20	LONGEVITY INCREASE	169	169	168	169	169	169
001-2206-429.10-22	PAYROLL REIMBURSEMENT	28,775-	0	28,775-	0	0	0
001-2206-429.20-21	OFFICE SUPPLIES	635	1,893	1,830	600	600	600
001-2206-429.20-24	UNIFORMS/CLOTHING ALLWNC	766	888	914	1,250	1,000	1,000
001-2206-429.20-27	FOODS & MEALS	1,451	3,452	3,521	3,000	3,000	3,000
001-2206-429.20-28	PRINTING AND BINDING	1,237	0	20	2,500	1,250	1,250
001-2206-429.20-29	CONSUMMABLE SUPPLIES	3,776	1,890	1,890	2,500	2,500	2,500
001-2206-429.20-31	BOOKS AND PUBLICATIONS	409	428	429	500	500	500

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 22 EMERGENCY SERVICES							
DIV 06 EMERGENCY PREPAREDNESS							
001-2206-429.30-27	VEHICLE	2,116	5,000	3,352	5,000	5,000	5,000
001-2206-429.30-28	GASOLINE & DIESEL FUEL	6,051	11,951	8,364	8,500	8,500	8,500
001-2206-429.30-29	TIRES	0	0	0	2,500	2,500	2,500
001-2206-429.40-39	OTHER PROFESSIONAL SVCS	0	0	0	10,000	10,000	10,000
001-2206-429.40-44	DUES & MEMBERSHIPS	200	340	340	500	500	500
001-2206-429.41-02	PROFESSIONAL DEVELOPMENT	1,899	2,386	2,386	2,500	2,500	2,500
001-2206-429.41-04	OTHER-TRAINING	325	1,283	1,147	1,500	1,500	1,500
001-2206-429.50-54	REPAIRS & MAINT CONTRACTS	10,034	17,120	17,116	19,000	19,000	19,000
001-2206-429.50-58	RADIO & COMMUNICATION RPR	1,350	1,234	1,234	1,500	1,500	1,500
001-2206-429.60-67	COPIER LEASE	296	1,500	1,500	3,000	3,000	3,000
001-2206-429.91-22	FURNITURE AND FIXTURES	0	2,349	2,349	0	0	0
001-2206-429.91-23	LIGHT EQUIPMENT AND TOOLS	52	84	91	0	0	0
001-2206-429.91-26	COMMUNICATION EQUIPMENT	5,950	811	865	0	0	0
001-2206-429.91-55	TECHNOLOGY EQUIPMENT	886	507	506	15,000	0	0
*     EMERGENCY PREPAREDNESS		107,834	156,576	121,401	184,345	167,555	168,367
DIV 07 AMBULANCE OPERATION							
001-2207-429.10-10	SALARIES-UNAUTH POSITIONS	116,208	0	149,218	0	0	0
001-2207-429.10-11	SALARIES AND WAGES	1,880,978	3,112,529	1,805,407	3,104,732	3,104,732	3,228,940
001-2207-429.10-12	OVERTIME	1,432,345	0	1,346,756	0	0	0
001-2207-429.10-13	FICA TAXES	252,094	227,725	243,423	224,972	224,972	234,476
001-2207-429.10-14	HEALTH INSURANCE	494,796	752,704	542,289	781,118	684,765	684,765
001-2207-429.10-15	REGULAR RETIREMENT	430,171	423,336	445,118	483,731	483,731	533,063
001-2207-429.10-19	HOLIDAY PROGRAM	46,774	44,335	44,334	0	0	0
001-2207-429.10-20	LONGEVITY INCREASE	3,509	4,225	3,500	4,083	4,083	4,083
001-2207-429.20-21	OFFICE SUPPLIES	4,614	5,042	5,005	5,000	5,000	5,000
001-2207-429.20-22	JANITORIAL SUPPLIES	9,753	11,373	11,373	15,000	15,000	15,000
001-2207-429.20-23	DRUGS & MEDICAL SUPPLIES	219,063	228,674	224,176	250,000	240,000	240,000
001-2207-429.20-24	UNIFORMS/CLOTHING ALLWNC	31,949	16,437	16,436	54,000	40,000	40,000
001-2207-429.20-27	FOODS & MEALS	638	1,400	38	1,400	1,200	1,200
001-2207-429.20-28	PRINTING AND BINDING	1,435	870	870	1,600	1,400	1,400

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 22 EMERGENCY SERVICES							
DIV 07 AMBULANCE OPERATION							
001-2207-429.20-29	CONSUMMABLE SUPPLIES	1,146	828	925	1,300	1,300	1,300
001-2207-429.20-31	BOOKS AND PUBLICATIONS	5,624	2,334	2,750	6,000	3,000	3,000
001-2207-429.20-32	SUBSCRIPTIONS	1,221	277	276	2,000	1,600	1,600
001-2207-429.20-57	SAFETY EQUIPMENT SUPPLIES	8,010	29,666	27,720	85,000	85,000	85,000
001-2207-429.20-62	TRAINING SUPPLIES	7,376	3,678	1,798	8,000	4,000	4,000
001-2207-429.30-27	VEHICLE	120,428	120,000	86,874	138,000	120,000	120,000
001-2207-429.30-28	GASOLINE & DIESEL FUEL	150,117	219,049	167,107	225,000	214,000	214,000
001-2207-429.30-32	SMALL HAND TOOLS	800	414	413	1,200	500	500
001-2207-429.30-33	BUILDINGS	1,231	1,061	1,060	1,500	1,500	1,500
001-2207-429.40-39	OTHER PROFESSIONAL SVCS	8,630	14,600	10,933	32,155	20,000	20,000
001-2207-429.40-44	DUES & MEMBERSHIPS	2,081	2,351	2,351	2,500	2,500	2,500
001-2207-429.40-46	ADVERTISING	250	0	0	0	0	0
001-2207-429.41-01	SCHOOL/CERTIFICATION	34,195	48,316	48,316	55,000	45,000	45,000
001-2207-429.41-02	PROFESSIONAL DEVELOPMENT	24,497	15,000	14,382	15,000	15,000	15,000
001-2207-429.45-01	MILEAGE	319	0	0	0	0	0
001-2207-429.50-39	OTHER MISC SERVICES	4,698	5,082	5,081	6,000	6,000	6,000
001-2207-429.50-54	REPAIRS & MAINT CONTRACTS	56,954	61,353	61,353	80,000	80,000	80,000
001-2207-429.70-49	OTHER MISCELLANEOUS EXPNS	0	756	782	2,500	1,500	1,500
001-2207-429.90-31	TRAINING EQUIPMENT	0	15,100	15,098	0	0	0
001-2207-429.90-36	AUTOS AND LIGHT TRUCKS	5,528	0	0	0	0	0
001-2207-429.90-59	OTHER CAPITAL EXPENDITURE	0	0	0	69,000	0	0
001-2207-429.91-21	OFFICE EQUIPMENT	995	887	885	1,000	1,000	1,000
001-2207-429.91-22	FURNITURE AND FIXTURES	6,208	6,481	6,461	7,500	6,000	6,000
001-2207-429.91-23	LIGHT EQUIPMENT AND TOOLS	0	318	505	0	0	0
001-2207-429.91-25	MEDICAL EQUIPMENT	16,986	14,224	14,224	20,000	20,000	20,000
001-2207-429.91-26	COMMUNICATION EQUIPMENT	0	3,289	3,289	15,000	15,000	0
001-2207-429.91-55	TECHNOLOGY EQUIPMENT	20,885	16,435	16,548	60,000	25,000	0
001-2207-429.91-57	SOFTWARE	1,244	3,875	3,850	2,500	2,500	2,500
*     AMBULANCE OPERATION		5,403,750	5,414,024	5,330,924	5,761,791	5,475,283	5,618,327
DIV 08 SAGE MILL PUBLIC SAFETY							

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 22 EMERGENCY SERVICES							
DIV 08 SAGE MILL PUBLIC SAFETY							
001-2208-429.10-11	SALARIES AND WAGES	112,230	154,354	113,047	154,777	154,777	156,325
001-2208-429.10-12	OVERTIME	49,533	0	53,627	0	0	0
001-2208-429.10-13	FICA TAXES	11,926	11,246	12,259	11,081	11,081	11,199
001-2208-429.10-14	HEALTH INSURANCE	27,149	34,360	33,062	39,438	38,563	38,563
001-2208-429.10-16	POLICE RETIREMENT	24,913	25,113	27,313	28,350	28,350	28,633
001-2208-429.10-19	HOLIDAY PROGRAM	2,599	2,599	2,599	0	0	0
001-2208-429.10-20	LONGEVITY INCREASE	631	650	647	652	652	652
001-2208-429.20-21	OFFICE SUPPLIES	324	500	507	3,000	600	600
001-2208-429.20-22	JANITORIAL SUPPLIES	1,413	1,381	1,381	4,000	2,000	2,000
001-2208-429.20-24	UNIFORMS/CLOTHING ALLWNC	1,966	2,230	2,229	4,000	2,500	2,500
001-2208-429.20-27	FOODS & MEALS	0	150	103	0	0	0
001-2208-429.20-28	PRINTING AND BINDING	186	42	41	500	200	200
001-2208-429.20-29	CONSUMMABLE SUPPLIES	65	203	203	3,000	250	250
001-2208-429.20-32	SUBSCRIPTIONS	1,495	1,495	1,495	2,500	1,500	1,500
001-2208-429.20-57	SAFETY EQUIPMENT SUPPLIES	33,824	12,506	12,434	70,000	35,000	35,000
001-2208-429.30-27	VEHICLE	14,000	20,000	17,516	80,000	30,000	30,000
001-2208-429.30-28	GASOLINE & DIESEL FUEL	8,161	10,000	9,461	20,000	12,500	12,500
001-2208-429.30-32	SMALL HAND TOOLS	119	22	22	500	200	200
001-2208-429.40-41	PHONE/DATA COMMUNICATIONS	0	0	0	200	200	200
001-2208-429.40-44	DUES & MEMBERSHIPS	464	510	510	600	600	600
001-2208-429.41-01	SCHOOL/CERTIFICATION	48	36	36	500	500	500
001-2208-429.41-02	PROFESSIONAL DEVELOPMENT	1,605	4,144	4,143	5,000	5,000	5,000
001-2208-429.45-01	MILEAGE	0	245	245	800	500	500
001-2208-429.50-39	OTHER MISC SERVICES	0	0	0	500	0	0
001-2208-429.50-54	REPAIRS & MAINT CONTRACTS	137	0	0	1,000	300	300
001-2208-429.90-21	OFFICE EQUIPMENT	0	0	0	5,000	0	0
001-2208-429.90-23	LIGHT EQUIPMENT AND TOOLS	0	30,000	30,000	2,000	0	0
001-2208-429.90-36	AUTOS AND LIGHT TRUCKS	0	0	0	60,000	0	0
001-2208-429.91-22	FURNITURE AND FIXTURES	572	2,493	2,493	10,000	2,500	2,500
001-2208-429.91-26	COMMUNICATION EQUIPMENT	2,731	93	93	5,000	3,000	3,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 22 EMERGENCY SERVICES							
DIV 08 SAGE MILL PUBLIC SAFETY							
001-2208-429.91-55	TECHNOLOGY EQUIPMENT	1,082	0	62	0	0	0
* 001-2208-429.91-55	SAGE MILL PUBLIC SAFETY	297,173	314,372	325,528	512,398	330,773	332,722
DIV 15 HAZMAT							
001-2215-429.20-21	OFFICE SUPPLIES	287	2,144	2,144	1,400	1,400	1,400
001-2215-429.20-24	UNIFORMS/CLOTHING ALLWNC	5,281	431	431	2,500	2,000	2,000
001-2215-429.20-27	FOODS & MEALS	48	648	648	1,000	1,000	1,000
001-2215-429.20-28	PRINTING AND BINDING	0	0	0	100	100	100
001-2215-429.20-29	CONSUMMABLE SUPPLIES	921	1,231	1,231	3,000	2,000	2,000
001-2215-429.20-31	BOOKS AND PUBLICATIONS	0	30	28	0	0	0
001-2215-429.20-57	SAFETY EQUIPMENT SUPPLIES	13,342	24,116	23,703	60,000	45,000	45,000
001-2215-429.30-27	VEHICLE	652	6,407	6,406	1,000	1,000	1,000
001-2215-429.30-28	GASOLINE & DIESEL FUEL	0	500	717	2,500	1,000	1,000
001-2215-429.40-41	PHONE/DATA COMMUNICATIONS	319	360	360	2,500	500	500
001-2215-429.40-44	DUES & MEMBERSHIPS	589	965	965	400	400	400
001-2215-429.41-02	PROFESSIONAL DEVELOPMENT	160	4,402	4,401	4,000	4,000	4,000
001-2215-429.41-04	OTHER-TRAINING	1,235	0	0	3,000	1,250	1,250
001-2215-429.42-13	WORKERS' COMP INSURANCE	2,321	2,347	2,347	3,500	2,500	2,500
001-2215-429.50-48	SOFTWARE MAINTENANCE	3,240	2,950	2,950	3,100	3,100	3,100
001-2215-429.50-54	REPAIRS & MAINT CONTRACTS	1,037	1,534	1,534	0	0	0
001-2215-429.90-23	LIGHT EQUIPMENT AND TOOLS	0	30,000	30,000	10,000	10,000	0
001-2215-429.90-25	MEDICAL EQUIPMENT	9,369	0	0	0	0	0
001-2215-429.90-36	AUTOS AND LIGHT TRUCKS	0	0	0	1,000,000	0	0
001-2215-429.91-23	LIGHT EQUIPMENT AND TOOLS	406	906	924	750	750	750
001-2215-429.91-55	TECHNOLOGY EQUIPMENT	0	1,339	1,338	675	675	675
001-2215-429.91-57	SOFTWARE	3,022	0	0	3,200	3,200	3,200
* 001-2215-429.91-57	HAZMAT	42,229	80,310	80,127	1,102,625	79,875	69,875
DIV 45 COMMUNICATIONS SYS ADMIN							
001-2245-429.40-41	PHONE/DATA COMMUNICATIONS	15,803	22,910	22,911	20,000	20,000	20,000
001-2245-429.50-58	RADIO & COMMUNICATION RPR	2,011	10,000	9,903	10,000	2,000	2,000
* 001-2245-429.50-58	COMMUNICATIONS SYS ADMIN	17,814	32,910	32,814	30,000	22,000	22,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001	GENERAL FUND						
	DEPT 22 EMERGENCY SERVICES						
	DIV 45 COMMUNICATIONS SYS ADMIN						
**	EMERGENCY SERVICES	5,939,737	6,047,038	5,939,513	7,647,425	6,130,149	6,266,346

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 23 DETENTION CENTER							
DIV 01 ADMINISTRATION							
001-2301-423.10-11	SALARIES AND WAGES	206,792	211,472	205,656	212,052	212,052	214,173
001-2301-423.10-12	OVERTIME	229	0	429	0	0	0
001-2301-423.10-13	FICA TAXES	15,529	15,815	15,473	15,603	15,603	15,766
001-2301-423.10-14	HEALTH INSURANCE	24,641	29,738	27,768	33,844	33,113	33,113
001-2301-423.10-15	REGULAR RETIREMENT	17,668	19,379	18,593	22,208	22,208	22,428
001-2301-423.10-16	POLICE RETIREMENT	10,497	11,475	11,570	12,895	12,895	13,024
001-2301-423.10-19	HOLIDAY PROGRAM	3,249	3,249	3,249	0	0	0
001-2301-423.10-20	LONGEVITY INCREASE	1,331	1,365	1,260	1,369	1,369	1,369
001-2301-423.20-21	OFFICE SUPPLIES	26,809	26,036	25,636	25,000	25,000	25,000
001-2301-423.20-26	PHOTO & ID SUPPLIES	631	324	0	500	500	500
001-2301-423.20-29	CONSUMMABLE SUPPLIES	1,852	2,608	2,072	3,500	3,000	3,000
001-2301-423.20-62	TRAINING SUPPLIES	1,790	2,500	1,151	2,500	2,500	2,500
001-2301-423.40-41	PHONE/DATA COMMUNICATIONS	7,063	8,700	8,600	7,500	7,500	7,500
001-2301-423.40-44	DUES & MEMBERSHIPS	50	0	0	450	450	450
001-2301-423.41-02	PROFESSIONAL DEVELOPMENT	3,295	3,910	3,910	4,000	4,000	4,000
001-2301-423.41-03	CONFERENCE/MEETING	0	360	360	500	500	500
001-2301-423.50-48	SOFTWARE MAINTENANCE	25,179	22,123	22,123	26,000	26,000	26,000
001-2301-423.50-54	REPAIRS & MAINT CONTRACTS	47	0	0	0	0	0
001-2301-423.50-59	CONTRACTS WITH VNDR AGCYS	34,680	49,000	39,241	59,000	45,000	45,000
001-2301-423.60-67	COPIER LEASE	9,652	11,500	10,000	11,500	11,500	11,500
001-2301-423.90-26	COMMUNICATION EQUIPMENT	0	0	0	45,000	45,000	45,000
001-2301-423.90-55	TECHNOLOGY EQUIPMENT	29,354	0	0	0	0	0
001-2301-423.91-21	OFFICE EQUIPMENT	1,048	1,000	847	1,000	1,000	1,000
001-2301-423.91-55	TECHNOLOGY EQUIPMENT	1,034	0	0	0	0	0
*     ADMINISTRATION		422,420	420,554	397,938	484,421	469,190	471,823
DIV 07 INMATE MEDICAL CARE							
001-2307-423.40-47	MEDICAL CARE	684,035	820,000	819,839	929,894	829,594	829,594
001-2307-423.40-63	AIKEN BARNWELL MENTAL HEA	0	0	0	100,300	100,300	100,300
001-2307-423.40-71	AMBULANCES SERVICES	441	500	0	500	500	500
001-2307-423.42-12	HOSPITALS	482	500	0	500	500	500

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 23 DETENTION CENTER							
DIV 07 INMATE MEDICAL CARE							
* 001-2328-423	INMATE MEDICAL CARE	684,958	821,000	819,839	1,031,194	930,894	930,894
DIV 28 INMATE CARE							
001-2328-423.20-22	JANITORIAL SUPPLIES	51,780	64,600	58,645	45,000	45,000	45,000
001-2328-423.20-27	FOODS & MEALS	451,848	470,000	469,527	485,000	485,000	485,000
001-2328-423.20-29	CONSUMMABLE SUPPLIES	0	0	0	18,000	18,000	18,000
001-2328-423.20-41	LINENS	3,946	2,640	2,637	4,000	4,000	4,000
001-2328-423.20-42	PRISONER CLOTHING	5,478	5,557	5,556	6,000	6,000	6,000
001-2328-423.20-43	INMATE SUPPLIES	21,513	20,000	20,034	20,000	20,000	20,000
001-2328-423.50-54	REPAIRS & MAINT CONTRACTS	15,584	20,000	19,966	20,000	20,000	20,000
001-2328-423.90-56	REPLACEMENT EQUIPMENT	0	0	0	64,200	47,638	21,000
* 001-2328-423	INMATE CARE	550,149	582,797	576,365	662,200	645,638	619,000
DIV 77 INMATE SECURITY							
001-2377-423.10-11	SALARIES AND WAGES	2,602,252	2,877,662	2,580,571	2,878,167	2,878,167	2,998,148
001-2377-423.10-12	OVERTIME	588,662	300,000	582,769	300,000	300,000	300,000
001-2377-423.10-13	FICA TAXES	234,560	210,001	233,043	207,509	207,509	216,806
001-2377-423.10-14	HEALTH INSURANCE	488,948	747,050	552,860	847,218	731,384	731,384
001-2377-423.10-16	POLICE RETIREMENT	485,914	467,396	514,917	525,762	525,762	546,817
001-2377-423.10-19	HOLIDAY PROGRAM	42,231	40,932	40,931	0	0	0
001-2377-423.10-20	LONGEVITY INCREASE	2,737	2,795	2,654	4,302	4,302	4,302
001-2377-423.20-24	UNIFORMS/CLOTHING ALLWNC	20,172	20,900	20,719	25,000	25,000	25,000
001-2377-423.20-25	POLICE SUPPLIES	7,667	7,500	7,353	11,500	11,500	11,500
001-2377-423.30-27	VEHICLE	4,084	4,000	3,503	4,000	4,000	4,000
001-2377-423.30-28	GASOLINE & DIESEL FUEL	16,638	15,000	18,815	18,000	16,000	16,000
001-2377-423.40-33	DOCTORS/DENTISTS	6,050	7,500	6,000	7,500	6,000	6,000
* 001-2377-423	INMATE SECURITY	4,499,915	4,700,736	4,564,135	4,828,958	4,709,624	4,859,957
DIV 99 NEW POSITION/UPGRADE REQ							
001-2399-423.10-11	SALARIES AND WAGES	0	0	0	137,611	0	0
001-2399-423.10-13	FICA TAXES	0	0	0	10,527	0	0
001-2399-423.10-14	HEALTH INSURANCE	0	0	0	71,756	0	0
001-2399-423.10-16	POLICE RETIREMENT	0	0	0	25,100	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001	GENERAL FUND						
	DEPT 23 DETENTION CENTER						
	DIV 99 NEW POSITION/UPGRADE REQ						
*	NEW POSITION/UPGRADE REQ	0	0	0	244,994	0	0
**	DETENTION CENTER	6,157,442	6,525,087	6,358,277	7,251,767	6,755,346	6,881,674

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 24 REGISTRAR OF MESNE CONVYN							
DIV 01 ADMINISTRATION							
001-2401-419.10-11	SALARIES AND WAGES	313,859	319,837	302,908	318,658	318,658	340,037
001-2401-419.10-13	FICA TAXES	23,374	23,626	22,856	23,705	23,705	25,339
001-2401-419.10-14	HEALTH INSURANCE	43,910	53,315	38,385	59,972	49,831	49,831
001-2401-419.10-15	REGULAR RETIREMENT	39,639	43,549	41,466	49,837	49,837	53,162
001-2401-419.10-19	HOLIDAY PROGRAM	5,198	4,873	4,873	0	0	0
001-2401-419.10-20	LONGEVITY INCREASE	1,111	1,300	1,295	1,629	1,629	1,629
001-2401-419.20-21	OFFICE SUPPLIES	5,659	7,000	6,648	6,000	6,000	6,000
001-2401-419.30-35	BOOK RESTORATION	1,522	12,330	12,302	20,000	15,000	15,000
001-2401-419.40-38	MICROFILMING SERVICES	5,605	5,900	5,811	6,000	6,000	6,000
001-2401-419.40-44	DUES & MEMBERSHIPS	0	0	0	500	500	500
001-2401-419.41-02	PROFESSIONAL DEVELOPMENT	2,536	4,100	3,507	6,000	6,000	6,000
001-2401-419.50-48	SOFTWARE MAINTENANCE	20,154	23,000	20,154	23,000	23,000	23,000
001-2401-419.50-53	RENTAL&EQUIPMENT LEASING	5,185	376	0	0	0	0
001-2401-419.50-54	REPAIRS & MAINT CONTRACTS	0	1,000	0	1,000	1,000	1,000
001-2401-419.60-67	COPIER LEASE	0	7,624	4,862	8,000	8,000	8,000
001-2401-419.91-21	OFFICE EQUIPMENT	0	1,000	0	2,000	2,000	2,000
*     ADMINISTRATION		467,752	508,830	465,067	526,301	511,160	537,498
DIV 99 NEW POSITION/UPGRADE REQ							
001-2499-419.10-24	BUDGET UPGRADE REQUESTS	0	0	0	22,415	0	0
*     NEW POSITION/UPGRADE REQ		0	0	0	22,415	0	0
**    REGISTRAR OF MESNE CONVYN		467,752	508,830	465,067	548,716	511,160	537,498

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 25 PROBATE JUDGE							
DIV 01 ADMINISTRATION							
001-2501-412.10-11	SALARIES AND WAGES	219,722	223,498	212,905	221,156	221,156	223,352
001-2501-412.10-13	FICA TAXES	16,382	16,462	15,928	16,283	16,283	16,451
001-2501-412.10-14	HEALTH INSURANCE	27,320	32,866	29,521	37,490	36,661	36,661
001-2501-412.10-15	REGULAR RETIREMENT	27,897	30,390	29,181	34,605	34,605	34,947
001-2501-412.10-19	HOLIDAY PROGRAM	2,599	2,274	2,274	0	0	0
001-2501-412.10-20	LONGEVITY INCREASE	1,170	1,235	1,218	1,238	1,238	1,238
001-2501-412.20-21	OFFICE SUPPLIES	7,502	7,000	6,450	7,000	7,000	7,000
001-2501-412.20-28	PRINTING AND BINDING	4,902	5,000	4,929	5,000	5,000	5,000
001-2501-412.20-31	BOOKS AND PUBLICATIONS	442	1,125	1,072	950	950	950
001-2501-412.20-45	COMPUTER SUPPLIES	2,963	3,000	2,612	3,000	3,000	3,000
001-2501-412.20-46	MICROGRAPHIC SUPPLIES	86	750	593	750	750	750
001-2501-412.40-42	POSTAGE & MAILING CHARGES	1,975	500	234	500	500	500
001-2501-412.40-44	DUES & MEMBERSHIPS	125	800	730	800	800	800
001-2501-412.40-46	ADVERTISING	38,333	50,000	49,099	50,000	50,000	50,000
001-2501-412.41-02	PROFESSIONAL DEVELOPMENT	3,080	3,625	1,491	4,000	4,000	4,000
001-2501-412.45-01	MILEAGE	0	300	196	300	300	300
001-2501-412.50-21	JURY AND COURT FEES	0	50	0	50	50	50
001-2501-412.50-53	RENTAL&EQUIPMENT LEASING	2,802	0	0	0	0	0
001-2501-412.50-54	REPAIRS & MAINT CONTRACTS	3,945	7,220	3,945	10,410	10,410	10,410
001-2501-412.60-67	COPIER LEASE	0	6,000	4,500	6,000	4,000	4,000
*     ADMINISTRATION		361,245	392,095	366,878	399,532	396,703	399,409
DIV 25 THERAPEUTIC DETERMINATION							
001-2525-412.10-11	SALARIES AND WAGES	0	0	0	0	0	81,060
001-2525-412.10-13	FICA TAXES	0	0	0	0	0	6,200
001-2525-412.10-14	HEALTH INSURANCE	0	0	0	0	0	22,002
001-2525-412.10-15	REGULAR RETIREMENT	0	0	0	0	0	12,613
001-2525-412.91-21	OFFICE EQUIPMENT	0	0	0	0	0	7,500
*     THERAPEUTIC DETERMINATION		0	0	0	0	0	129,375
DIV 73 MENTAL HEALTH CARE ADMIN							
001-2573-412.10-11	SALARIES AND WAGES	149,022	149,299	152,959	153,972	153,972	155,512

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 25 PROBATE JUDGE							
DIV 73 MENTAL HEALTH CARE ADMIN							
001-2573-412.10-13	FICA TAXES	11,137	11,174	11,432	11,324	11,324	11,442
001-2573-412.10-14	HEALTH INSURANCE	18,222	19,199	28,331	33,528	32,811	32,811
001-2573-412.10-15	REGULAR RETIREMENT	18,949	20,373	20,970	24,120	24,120	24,360
001-2573-412.10-19	HOLIDAY PROGRAM	1,949	1,950	1,949	0	0	0
001-2573-412.10-20	LONGEVITY INCREASE	975	1,040	974	1,043	1,043	1,043
*	MENTAL HEALTH CARE ADMIN	200,254	203,035	216,615	223,987	223,270	225,168
DIV 74 PROBATE ESTATE DIVISION							
001-2574-412.10-11	SALARIES AND WAGES	202,147	207,567	206,766	208,136	208,136	210,218
001-2574-412.10-13	FICA TAXES	15,297	15,650	15,596	15,377	15,377	15,536
001-2574-412.10-14	HEALTH INSURANCE	16,669	20,352	19,541	23,405	22,859	22,859
001-2574-412.10-15	REGULAR RETIREMENT	25,599	28,282	28,264	32,508	32,508	32,832
001-2574-412.10-19	HOLIDAY PROGRAM	3,249	3,249	3,249	0	0	0
001-2574-412.10-20	LONGEVITY INCREASE	502	715	712	782	782	782
*	PROBATE ESTATE DIVISION	263,463	275,815	274,128	280,208	279,662	282,227
DIV 75 RECORDS MANAGEMENT							
001-2575-412.10-11	SALARIES AND WAGES	81,498	77,080	81,372	82,006	82,006	82,826
001-2575-412.10-13	FICA TAXES	5,986	5,882	5,969	6,167	6,167	6,230
001-2575-412.10-14	HEALTH INSURANCE	11,411	22,175	13,336	7,438	7,281	7,281
001-2575-412.10-15	REGULAR RETIREMENT	10,329	10,422	11,085	12,760	12,760	12,888
001-2575-412.10-19	HOLIDAY PROGRAM	1,299	1,300	1,299	0	0	0
001-2575-412.10-20	LONGEVITY INCREASE	295	0	0	0	0	0
*	RECORDS MANAGEMENT	110,818	116,859	113,061	108,371	108,214	109,225
DIV 99 NEW POSITION/UPGRADE REQ							
001-2599-412.10-11	SALARIES AND WAGES	0	0	0	81,060	0	0
001-2599-412.10-13	FICA TAXES	0	0	0	6,202	0	0
001-2599-412.10-14	HEALTH INSURANCE	0	0	0	35,878	0	0
001-2599-412.10-15	REGULAR RETIREMENT	0	0	0	12,613	0	0
*	NEW POSITION/UPGRADE REQ	0	0	0	135,753	0	0
**	PROBATE JUDGE	935,780	987,804	970,682	1,147,851	1,007,849	1,145,404

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 26 CLERK OF COURT							
DIV 01 ADMINISTRATION							
001-2601-412.10-11	SALARIES AND WAGES	1,491,346	1,506,057	1,417,400	1,496,744	1,496,744	1,511,695
001-2601-412.10-12	OVERTIME	0	0	254	0	0	0
001-2601-412.10-13	FICA TAXES	108,545	104,505	104,035	107,276	107,276	108,420
001-2601-412.10-14	HEALTH INSURANCE	272,643	337,871	301,843	425,376	380,488	380,488
001-2601-412.10-15	REGULAR RETIREMENT	179,810	187,273	184,366	222,550	222,550	224,762
001-2601-412.10-16	POLICE RETIREMENT	7,179	7,610	9,470	8,664	8,664	8,749
001-2601-412.10-19	HOLIDAY PROGRAM	28,262	27,613	27,612	0	0	0
001-2601-412.10-20	LONGEVITY INCREASE	7,318	7,800	6,841	7,756	7,756	7,756
001-2601-412.10-26	LTD CLAIM PAY	800	0	0	0	0	0
001-2601-412.20-21	OFFICE SUPPLIES	17,334	21,620	15,501	22,020	22,020	22,020
001-2601-412.20-24	UNIFORMS/CLOTHING ALLWNC	2,349	600	0	600	600	600
001-2601-412.20-28	PRINTING AND BINDING	15,736	10,505	3,030	13,310	13,310	13,310
001-2601-412.20-45	COMPUTER SUPPLIES	8,520	10,000	8,390	10,000	10,000	10,000
001-2601-412.20-61	COPIER SUPPLIES	3,818	7,973	4,968	10,383	10,383	10,383
001-2601-412.40-29	OTHER ADMINISTRATIVE COST	497	1,000	901	2,000	2,000	2,000
001-2601-412.40-37	COMPUTER SERVICES	6,716	7,440	7,436	9,151	9,151	9,151
001-2601-412.40-39	OTHER PROFESSIONAL SVCS	2,000	0	0	15,000	0	0
001-2601-412.40-41	PHONE/DATA COMMUNICATIONS	0	500	456	500	500	500
001-2601-412.40-42	POSTAGE & MAILING CHARGES	575	1,242	639	1,327	1,327	1,327
001-2601-412.40-44	DUES & MEMBERSHIPS	85	400	225	400	400	400
001-2601-412.40-46	ADVERTISING	0	1,510	0	2,000	2,000	2,000
001-2601-412.41-02	PROFESSIONAL DEVELOPMENT	8,499	10,500	10,163	11,700	10,500	10,500
001-2601-412.41-04	OTHER-TRAINING	0	500	0	1,000	1,000	1,000
001-2601-412.45-01	MILEAGE	5,169	4,000	2,799	5,300	4,700	4,700
001-2601-412.50-25	SALARIES & WAGES CONTRACT	18,154	15,000	5,344	15,000	15,000	15,000
001-2601-412.50-53	RENTAL&EQUIPMENT LEASING	12,755	1,577	0	0	0	0
001-2601-412.50-54	REPAIRS & MAINT CONTRACTS	4,183	11,129	4,630	11,169	11,169	11,169
001-2601-412.50-68	RECORDING SYSTEM MAINTNCE	0	2,500	0	2,500	2,500	2,500
001-2601-412.50-82	SECURITY SYSTEMS	13,942	61,000	53,670	67,240	15,190	15,190
001-2601-412.60-67	COPIER LEASE	0	15,000	15,000	16,620	16,620	16,620

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 26 CLERK OF COURT							
DIV 01 ADMINISTRATION							
001-2601-412.80-99	NON EXPENDITURE DISBURSE	53,636	50,000	25,228	50,000	50,000	50,000
001-2601-412.90-21	OFFICE EQUIPMENT	0	2,000	0	4,000	2,000	2,000
001-2601-412.90-22	FURNITURE AND FIXTURES	0	2,500	0	2,500	1,500	1,500
001-2601-412.90-96	SOUND SYSTEM IN COURTROOM	49,832	0	0	0	0	0
001-2601-412.91-21	OFFICE EQUIPMENT	259	4,700	2,485	4,700	2,500	2,500
001-2601-412.91-22	FURNITURE AND FIXTURES	3,219	5,000	3,443	5,000	5,000	5,000
001-2601-412.91-55	TECHNOLOGY EQUIPMENT	29,180	4,104	828	4,819	4,000	4,000
001-2601-412.91-57	SOFTWARE	0	1,115	1,112	0	0	0
*	ADMINISTRATION	2,352,361	2,432,144	2,218,069	2,556,605	2,436,848	2,455,240
DIV 14 JURY COSTS							
001-2614-412.20-27	FOODS & MEALS	9,281	15,000	8,721	15,000	15,000	15,000
001-2614-412.20-31	BOOKS AND PUBLICATIONS	2,335	2,809	2,301	2,811	2,811	2,811
001-2614-412.50-21	JURY AND COURT FEES	29,288	65,000	50,090	65,000	35,000	35,000
*	JURY COSTS	40,904	82,809	61,112	82,811	52,811	52,811
**	CLERK OF COURT	2,393,265	2,514,953	2,279,181	2,639,416	2,489,659	2,508,051

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 27 MASTER IN EQUITY							
DIV 01 ADMINISTRATION							
001-2701-412.10-11	SALARIES AND WAGES	183,902	186,360	177,923	183,018	183,018	223,413
001-2701-412.10-13	FICA TAXES	14,005	14,173	13,324	13,486	13,486	16,576
001-2701-412.10-14	HEALTH INSURANCE	10,884	13,167	17,240	22,157	21,642	21,642
001-2701-412.10-15	REGULAR RETIREMENT	23,268	25,429	24,288	28,528	28,528	34,813
001-2701-412.10-19	HOLIDAY PROGRAM	1,949	1,950	1,949	0	0	0
001-2701-412.10-20	LONGEVITY INCREASE	325	325	324	326	326	326
001-2701-412.20-21	OFFICE SUPPLIES	1,230	1,550	1,155	1,650	1,650	1,650
001-2701-412.20-31	BOOKS AND PUBLICATIONS	944	750	681	1,000	1,000	1,000
001-2701-412.40-42	POSTAGE & MAILING CHARGES	112	175	120	200	200	200
001-2701-412.40-44	DUES & MEMBERSHIPS	290	400	355	450	450	450
001-2701-412.41-02	PROFESSIONAL DEVELOPMENT	595	1,000	843	1,000	1,000	1,000
001-2701-412.50-54	REPAIRS & MAINT CONTRACTS	321	450	426-	450	450	450
001-2701-412.60-67	COPIER LEASE	0	400	350	350	350	350
001-2701-412.90-55	TECHNOLOGY EQUIPMENT	0	0	0	1,650	0	0
001-2701-412.91-21	OFFICE EQUIPMENT	0	200	0	200	200	200
001-2701-412.91-55	TECHNOLOGY EQUIPMENT	829	1,650	1,435	1,650	0	0
*	ADMINISTRATION	238,654	247,979	239,561	256,115	252,300	302,070
**	MASTER IN EQUITY	238,654	247,979	239,561	256,115	252,300	302,070

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 28 CORONER							
DIV 01 ADMINISTRATION							
001-2801-429.10-08	SALARIES - FOR W-2 ONLY	17,138	25,000	17,907	26,000	26,000	26,000
001-2801-429.10-11	SALARIES AND WAGES	246,161	252,734	232,939	253,408	253,408	255,926
001-2801-429.10-13	FICA TAXES	19,009	17,910	18,171	17,848	17,848	18,041
001-2801-429.10-14	HEALTH INSURANCE	42,431	53,989	46,808	62,591	61,144	61,144
001-2801-429.10-15	REGULAR RETIREMENT	8,387	8,516	9,999	9,882	9,882	9,981
001-2801-429.10-16	POLICE RETIREMENT	30,000	30,958	28,282	34,932	34,932	35,276
001-2801-429.10-19	HOLIDAY PROGRAM	2,924	3,249	3,249	0	0	0
001-2801-429.10-20	LONGEVITY INCREASE	585	650	500	717	717	717
001-2801-429.10-25	UNIFORM ALLOWANCE	900	900	800	900	900	900
001-2801-429.20-21	OFFICE SUPPLIES	4,194	3,794	3,359	4,000	4,000	4,000
001-2801-429.20-23	DRUGS & MEDICAL SUPPLIES	6,581	5,500	5,796	6,000	6,000	6,000
001-2801-429.20-24	UNIFORMS/CLOTHING ALLWNC	3,288	2,500	1,544	3,000	3,000	3,000
001-2801-429.20-26	PHOTO & ID SUPPLIES	1,431	4,116	4,833	1,600	1,600	1,600
001-2801-429.20-28	PRINTING AND BINDING	0	84	83	200	200	200
001-2801-429.20-31	BOOKS AND PUBLICATIONS	0	0	0	200	200	200
001-2801-429.30-27	VEHICLE	1,928	4,000	2,700	7,000	5,500	5,500
001-2801-429.30-28	GASOLINE & DIESEL FUEL	8,077	8,000	8,619	10,000	9,000	9,000
001-2801-429.40-39	OTHER PROFESSIONAL SVCS	664	700	674	1,000	1,000	1,000
001-2801-429.40-41	PHONE/DATA COMMUNICATIONS	6,936	8,000	7,231	10,000	8,000	8,000
001-2801-429.40-44	DUES & MEMBERSHIPS	350	600	285	800	800	800
001-2801-429.40-67	FORENSIC PATHOLOGY	140,550	130,000	130,000	140,000	140,000	140,000
001-2801-429.40-69	FORENSIC LABORATORY	55,334	55,000	55,000	60,000	60,000	60,000
001-2801-429.40-72	CORONER SERVICES	656	2,225	1,842	3,000	3,000	3,000
001-2801-429.40-73	REMOVAL & TRANSPORT SERV.	0	50,000	50,000	70,000	60,000	60,000
001-2801-429.41-01	SCHOOL/CERTIFICATION	1,161	1,500	461	2,000	2,000	2,000
001-2801-429.41-02	PROFESSIONAL DEVELOPMENT	2,439	4,000	3,377	5,000	5,000	5,000
001-2801-429.45-01	MILEAGE	105	300	168	700	700	700
001-2801-429.50-53	RENTAL&EQUIPMENT LEASING	899	0	0	0	0	0
001-2801-429.60-67	COPIER LEASE	92	1,200	1,199	1,500	1,500	1,500
001-2801-429.80-22	PAUPER BURIAL FUND	3,173-	670	584	3,500	3,000	3,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 28 CORONER							
DIV 01 ADMINISTRATION							
001-2801-429.91-21	OFFICE EQUIPMENT	0	1,915	1,850	5,000	1,000	1,000
001-2801-429.91-22	FURNITURE AND FIXTURES	0	260	259	0	0	0
001-2801-429.91-24	POLICE EQUIPMENT	0	4,736	4,733	5,000	5,000	5,000
001-2801-429.91-55	TECHNOLOGY EQUIPMENT	4,303	0	0	4,000	0	0
001-2801-429.91-57	SOFTWARE	0	0	0	1,500	0	0
001-2801-429.92-65	COMMUNICATION EQUIPMENT	4,433	1,667	1,612	5,000	5,000	5,000
*     ADMINISTRATION		607,783	684,673	644,864	756,278	730,331	733,485
DIV 99 NEW POSITION/UPGRADE REQ							
001-2899-429.10-11	SALARIES AND WAGES	0	0	0	46,570	0	0
001-2899-429.10-13	FICA TAXES	0	0	0	3,563	0	0
001-2899-429.10-14	HEALTH INSURANCE	0	0	0	17,939	0	0
001-2899-429.10-16	POLICE RETIREMENT	0	0	0	8,494	0	0
001-2899-429.10-24	BUDGET UPGRADE REQUESTS	0	0	0	15,940	0	0
*     NEW POSITION/UPGRADE REQ		0	0	0	92,506	0	0
**    CORONER		607,783	684,673	644,864	848,784	730,331	733,485

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 29 PUBLIC DEFENDER							
DIV 01 ADMINISTRATION							
001-2901-412.10-11	SALARIES AND WAGES	602,199	705,550	678,105	750,916	750,916	758,426
001-2901-412.10-13	FICA TAXES	47,844	52,582	51,421	55,306	55,306	55,880
001-2901-412.10-14	HEALTH INSURANCE	74,525	107,589	92,866	113,436	110,937	110,937
001-2901-412.10-15	REGULAR RETIREMENT	81,421	96,277	94,167	117,159	117,159	118,328
001-2901-412.10-19	HOLIDAY PROGRAM	7,472	7,797	7,796	0	0	0
001-2901-412.10-20	LONGEVITY INCREASE	1,559	1,885	1,623	1,920	1,920	1,920
001-2901-412.20-21	OFFICE SUPPLIES	0	500	0	500	500	500
001-2901-412.20-28	PRINTING AND BINDING	250	750	200	750	750	750
001-2901-412.20-31	BOOKS AND PUBLICATIONS	4,651	9,480	5,282	13,750	11,500	11,500
001-2901-412.30-27	VEHICLE	1,723	2,000	2,024	3,000	3,000	3,000
001-2901-412.30-28	GASOLINE & DIESEL FUEL	4,783	5,500	5,600	4,500	4,500	4,500
001-2901-412.40-44	DUES & MEMBERSHIPS	7,323	2,750	0	2,750	2,750	2,750
001-2901-412.45-01	MILEAGE	3,866	6,500	3,679	4,500	4,500	4,500
001-2901-412.50-54	REPAIRS & MAINT CONTRACTS	3,809	0	0	0	0	0
001-2901-412.60-67	COPIER LEASE	0	6,514	5,301	6,514	6,514	6,514
001-2901-412.80-47	NON-RECUR CAPITAL OFFENSE	3,653	7,270	7,268	5,000	5,000	5,000
*	ADMINISTRATION	845,078	1,012,944	955,332	1,080,001	1,075,252	1,084,505
**	PUBLIC DEFENDER	845,078	1,012,944	955,332	1,080,001	1,075,252	1,084,505

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 30 SOLICITOR 2ND JUD							
DIV 01 ADMINISTRATION							
001-3001-412.10-11	SALARIES AND WAGES	893,591	1,010,434	1,004,719	1,018,313	1,018,313	1,039,357
001-3001-412.10-13	FICA TAXES	68,159	68,597	75,089	74,272	74,272	75,882
001-3001-412.10-14	HEALTH INSURANCE	128,010	184,040	162,449	195,051	190,732	190,732
001-3001-412.10-15	REGULAR RETIREMENT	89,282	91,858	107,831	124,591	124,591	127,524
001-3001-412.10-16	POLICE RETIREMENT	33,324	35,935	35,895	40,251	40,251	40,652
001-3001-412.10-19	HOLIDAY PROGRAM	10,395	11,695	11,695	0	0	0
001-3001-412.10-20	LONGEVITY INCREASE	1,504	1,625	1,470	1,695	1,695	1,695
001-3001-412.10-25	UNIFORM ALLOWANCE	775	900	600	600	600	600
001-3001-412.20-21	OFFICE SUPPLIES	3,239	4,000	3,499	4,000	4,000	4,000
001-3001-412.20-25	POLICE SUPPLIES	500	600	580	600	600	600
001-3001-412.20-26	PHOTO & ID SUPPLIES	2	300	337	300	300	300
001-3001-412.20-27	FOODS & MEALS	179	300	229	300	300	300
001-3001-412.20-28	PRINTING AND BINDING	1,723	2,200	2,200	2,200	2,200	2,200
001-3001-412.20-31	BOOKS AND PUBLICATIONS	13,352	15,500	15,407	17,200	17,200	17,200
001-3001-412.20-32	SUBSCRIPTIONS	375	400	484	400	400	400
001-3001-412.20-45	COMPUTER SUPPLIES	2,477	2,800	2,906	3,000	3,000	3,000
001-3001-412.20-48	AUDIOVISUAL SUPPLIES	521	500	428	500	500	500
001-3001-412.20-49	OTHER MISCELLANEOUS SUPP	1,336	1,200	1,101	1,200	1,200	1,200
001-3001-412.20-61	COPIER SUPPLIES	1,756	1,800	1,766	2,000	2,000	2,000
001-3001-412.30-27	VEHICLE	4,384	7,000	4,383	7,500	7,000	7,000
001-3001-412.30-28	GASOLINE & DIESEL FUEL	15,817	15,500	16,105	19,500	18,000	18,000
001-3001-412.40-21	CONTRACTED ADMIN COSTS	6,500	7,000	7,000	7,000	7,000	7,000
001-3001-412.40-37	COMPUTER SERVICES	9,750	12,500	9,750	12,500	12,500	12,500
001-3001-412.40-39	OTHER PROFESSIONAL SVCS	1,796	2,000	1,989	2,500	2,500	2,500
001-3001-412.40-41	PHONE/DATA COMMUNICATIONS	21,942	28,500	21,846	28,500	28,500	28,500
001-3001-412.40-42	POSTAGE & MAILING CHARGES	298	1,200	820	1,200	1,200	1,200
001-3001-412.40-44	DUES & MEMBERSHIPS	6,335	6,500	6,505	6,800	6,800	6,800
001-3001-412.41-01	SCHOOL/CERTIFICATION	1,492	3,500	3,500	3,800	3,800	3,800
001-3001-412.41-02	PROFESSIONAL DEVELOPMENT	8,354	6,600	8,246	8,200	8,200	8,200
001-3001-412.45-01	MILEAGE	7,320	7,250	7,250	8,250	8,250	8,250

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 30 SOLICITOR 2ND JUD							
DIV 01 ADMINISTRATION							
001-3001-412.50-51	REAL PROPERTY RENTAL	42,825	44,500	44,500	46,500	46,500	46,500
001-3001-412.50-53	RENTAL&EQUIPMENT LEASING	6,123	0	0	0	0	0
001-3001-412.60-67	COPIER LEASE	0	7,500	7,500	7,800	7,800	7,800
001-3001-412.91-22	FURNITURE AND FIXTURES	1,265	1,250	904	1,250	1,250	1,250
001-3001-412.91-55	TECHNOLOGY EQUIPMENT	3,619	0	0	3,000	3,000	3,000
001-3001-412.91-57	SOFTWARE	568	0	0	1,000	1,000	1,000
001-3001-412.92-64	COPIER	338	0	0	0	0	0
*     ADMINISTRATION		1,389,226	1,585,484	1,568,983	1,651,773	1,645,454	1,671,442
DIV 88 VICTIM'S ASSISTANCE							
001-3088-412.10-11	SALARIES AND WAGES	236,926	240,042	234,783	0	0	0
001-3088-412.10-13	FICA TAXES	17,517	17,619	17,496	0	0	0
001-3088-412.10-14	HEALTH INSURANCE	38,261	47,923	36,300	0	0	0
001-3088-412.10-15	REGULAR RETIREMENT	30,079	32,758	31,944	0	0	0
001-3088-412.10-19	HOLIDAY PROGRAM	3,898	3,574	3,573	0	0	0
001-3088-412.10-20	LONGEVITY INCREASE	713	780	139	0	0	0
001-3088-412.20-21	OFFICE SUPPLIES	1,458	2,000	1,554	0	0	0
001-3088-412.20-27	FOODS & MEALS	53	400	134	0	0	0
001-3088-412.20-28	PRINTING AND BINDING	753	800	859	0	0	0
001-3088-412.20-32	SUBSCRIPTIONS	35	250	205	0	0	0
001-3088-412.20-45	COMPUTER SUPPLIES	1,886	2,400	1,868	0	0	0
001-3088-412.20-49	OTHER MISCELLANEOUS SUPP	140	250	251	0	0	0
001-3088-412.20-61	COPIER SUPPLIES	1,182	1,300	1,274	0	0	0
001-3088-412.30-27	VEHICLE	108	750	0	0	0	0
001-3088-412.30-28	GASOLINE & DIESEL FUEL	796	1,000	643	0	0	0
001-3088-412.40-41	PHONE/DATA COMMUNICATIONS	1,000	1,250	0	0	0	0
001-3088-412.40-42	POSTAGE & MAILING CHARGES	259	350	338	0	0	0
001-3088-412.40-44	DUES & MEMBERSHIPS	1,130	2,100	1,569	0	0	0
001-3088-412.41-02	PROFESSIONAL DEVELOPMENT	2,269	2,400	2,348	0	0	0
001-3088-412.45-01	MILEAGE	1,932	2,000	1,980	0	0	0
001-3088-412.60-67	COPIER LEASE	0	6,250	6,000	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 30 SOLICITOR 2ND JUD							
DIV 88 VICTIM'S ASSISTANCE							
001-3088-412.91-22	FURNITURE AND FIXTURES	850	850	556	0	0	0
001-3088-412.91-55	TECHNOLOGY EQUIPMENT	987	2,000	1,823	0	0	0
001-3088-412.91-57	SOFTWARE	369	950	915	0	0	0
001-3088-412.92-64	COPIER	5,586	0	0	0	0	0
*	VICTIM'S ASSISTANCE	348,187	369,996	346,552	0	0	0
DIV 99 NEW POSITION/UPGRADE REQ							
001-3099-412.10-24	BUDGET UPGRADE REQUESTS	0	0	0	13,381	13,381	0
*	NEW POSITION/UPGRADE REQ	0	0	0	13,381	13,381	0
**	SOLICITOR 2ND JUD	1,737,413	1,955,480	1,915,535	1,665,154	1,658,835	1,671,442

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 31 PUBLIC WORKS							
DIV 01 ADMINISTRATION							
001-3101-431.10-11	SALARIES AND WAGES	167,635	130,049	129,548	130,405	130,405	131,710
001-3101-431.10-12	OVERTIME	98	0	0	0	0	0
001-3101-431.10-13	FICA TAXES	12,399	9,512	9,528	9,442	9,442	9,541
001-3101-431.10-14	HEALTH INSURANCE	23,792	22,172	21,884	25,756	25,151	25,151
001-3101-431.10-15	REGULAR RETIREMENT	21,361	17,863	17,850	20,524	20,524	20,727
001-3101-431.10-19	HOLIDAY PROGRAM	1,949	1,300	1,299	0	0	0
001-3101-431.10-20	LONGEVITY INCREASE	683	715	708	717	717	717
001-3101-431.20-21	OFFICE SUPPLIES	828	1,244	1,066	1,000	1,000	1,000
001-3101-431.20-24	UNIFORMS/CLOTHING ALLWNC	1,262	750	100	1,250	1,250	1,250
001-3101-431.20-27	FOODS & MEALS	0	49	48	0	0	0
001-3101-431.20-28	PRINTING AND BINDING	32	151	7	200	200	200
001-3101-431.30-27	VEHICLE	434	500	118	750	750	750
001-3101-431.30-28	GASOLINE & DIESEL FUEL	661	1,000	864	1,500	1,200	1,200
001-3101-431.40-41	PHONE/DATA COMMUNICATIONS	989	1,140	1,000	1,250	1,250	1,250
001-3101-431.41-02	PROFESSIONAL DEVELOPMENT	0	225	0	225	225	225
001-3101-431.41-04	OTHER-TRAINING	0	225	0	225	225	225
001-3101-431.50-53	RENTAL&EQUIPMENT LEASING	2,395	0	0	0	0	0
001-3101-431.60-67	COPIER LEASE	0	2,500	2,400	2,750	2,750	2,750
001-3101-431.70-12	OVER/SHORT INVENTORY	7,321	0	9,231-	0	0	0
001-3101-431.91-55	TECHNOLOGY EQUIPMENT	0	724	121	1,000	1,000	1,000
*     ADMINISTRATION		241,839	190,119	177,310	196,994	196,089	197,696
DIV 81 EQUIPMENT MAINTENANCE							
001-3181-431.10-11	SALARIES AND WAGES	446,597	561,052	492,999	561,936	561,936	567,555
001-3181-431.10-12	OVERTIME	465	0	0	0	0	0
001-3181-431.10-13	FICA TAXES	32,552	41,171	36,057	40,685	40,685	41,114
001-3181-431.10-14	HEALTH INSURANCE	88,882	113,271	109,985	165,627	144,343	144,343
001-3181-431.10-15	REGULAR RETIREMENT	56,885	77,294	67,612	87,965	87,965	88,839
001-3181-431.10-19	HOLIDAY PROGRAM	7,796	8,447	8,446	0	0	0
001-3181-431.10-20	LONGEVITY INCREASE	1,678	1,820	1,761	1,825	1,825	1,825
001-3181-431.20-21	OFFICE SUPPLIES	772	1,200	918	1,200	1,200	1,200

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 31 PUBLIC WORKS							
DIV 81 EQUIPMENT MAINTENANCE							
001-3181-431.20-22	JANITORIAL SUPPLIES	1,545	2,500	1,554	2,500	2,500	2,500
001-3181-431.20-24	UNIFORMS/CLOTHING ALLWNC	4,457	5,000	4,720	5,100	5,100	5,100
001-3181-431.20-28	PRINTING AND BINDING	270	500	53	500	500	500
001-3181-431.20-29	CONSUMMABLE SUPPLIES	7,163	7,000	5,353	7,000	7,000	7,000
001-3181-431.20-34	CONSUMMABLE SUPPLY RENTAL	534	600	601	750	750	750
001-3181-431.20-35	LICENSING & INSPECT SUPP	749	1,000	283	1,000	1,000	1,000
001-3181-431.20-57	SAFETY EQUIPMENT SUPPLIES	1,269	2,000	1,434	2,000	2,000	2,000
001-3181-431.30-27	VEHICLE	10,293	6,000	4,270	7,500	7,500	7,500
001-3181-431.30-28	GASOLINE & DIESEL FUEL	10,021	13,000	11,545	15,000	13,000	13,000
001-3181-431.30-32	SMALL HAND TOOLS	4,525	5,000	3,642	6,110	6,110	6,110
001-3181-431.30-33	BUILDINGS	5,151	5,000	3,470	3,500	3,500	3,500
001-3181-431.30-34	AC/HEATING MAINT	193	3,000	485	3,000	3,000	3,000
001-3181-431.30-39	OTHER REPAIRS & MAINT	5,380	10,000	5,561	6,000	6,000	6,000
001-3181-431.40-41	PHONE/DATA COMMUNICATIONS	2,195	2,500	2,300	2,500	2,500	2,500
001-3181-431.40-44	DUES & MEMBERSHIPS	0	0	0	100	100	100
001-3181-431.41-04	OTHER-TRAINING	1,448	2,000	1,428	2,000	2,000	2,000
001-3181-431.50-39	OTHER MISC SERVICES	75	250	75	75	75	75
001-3181-431.50-48	SOFTWARE MAINTENANCE	10,285	11,000	9,898	11,000	11,000	11,000
001-3181-431.50-53	RENTAL&EQUIPMENT LEASING	1,372	1,750	786	360	360	360
001-3181-431.50-56	GARBAGE PICK-UP	635	2,070	636	680	680	680
001-3181-431.60-67	COPIER LEASE	0	280	281	360	360	360
001-3181-431.90-23	LIGHT EQUIPMENT AND TOOLS	12,096	10,977	10,977	0	0	0
001-3181-431.90-43	BUILDING IMPROVEMENTS	0	5,000	0	3,000	3,000	3,000
001-3181-431.91-21	OFFICE EQUIPMENT	0	500	0	500	500	500
001-3181-431.91-22	FURNITURE AND FIXTURES	0	2,000	0	1,500	1,500	1,500
001-3181-431.91-23	LIGHT EQUIPMENT AND TOOLS	7,532	14,950	14,438	6,000	6,000	0
001-3181-431.91-43	BUILDING IMPROVEMENTS	0	5,000	440	750	750	750
*	EQUIPMENT MAINTENANCE	722,815	923,132	802,008	948,023	924,739	925,661
**	PUBLIC WORKS	964,654	1,113,251	979,318	1,145,017	1,120,828	1,123,357

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 35 BUILDING MAINTENANCE							
DIV 01 GOVERNMENT CENTER							
001-3501-431.30-27	VEHICLE	0	500	399	300	300	300
001-3501-431.30-28	GASOLINE & DIESEL FUEL	0	0	0	200	200	200
001-3501-431.30-32	SMALL HAND TOOLS	0	500	492	500	500	500
001-3501-431.30-33	BUILDINGS	22,508	15,575	15,296	5,000	5,000	5,000
001-3501-431.30-34	AC/HEATING MAINT	4,215	7,200	6,438	5,000	5,000	5,000
001-3501-431.30-37	LAND RECLAMATN & FENCING	0	0	0	2,000	2,000	2,000
001-3501-431.30-39	OTHER REPAIRS & MAINT	2,554	100	99	4,000	4,000	4,000
001-3501-431.40-48	UTILITIES	229,081	219,666	212,897	242,000	235,000	235,000
001-3501-431.50-52	LAWN MAINTENANCE	72,757	73,700	71,835	85,400	50,000	50,000
001-3501-431.50-56	GARBAGE PICK-UP	295	75	0	2,755	2,755	2,755
001-3501-431.50-57	ELEVATOR REPAIR & MAINT	8,608	11,625	11,503	6,825	6,825	6,825
001-3501-431.50-59	CONTRACTS WITH VNDR AGCYS	11,789	9,600	9,569	18,130	18,130	18,130
001-3501-431.50-82	SECURITY SYSTEMS	328	400	338	3,600	3,600	3,600
001-3501-431.90-27	HEATING/AIR COND EQUIP	0	12,800	12,786	15,000	15,000	15,000
001-3501-431.91-43	BUILDING IMPROVEMENTS	0	2,525	2,185	50,000	3,000	3,000
*     GOVERNMENT CENTER		352,135	354,266	343,837	440,710	351,310	351,310
DIV 03 DETENTION CENTER							
001-3503-431.30-32	SMALL HAND TOOLS	845	1,000	622	1,000	1,000	1,000
001-3503-431.30-33	BUILDINGS	72,279	68,600	68,734	60,000	60,000	60,000
001-3503-431.30-34	AC/HEATING MAINT	6,646	2,592	2,572	100,000	15,000	15,000
001-3503-431.30-37	LAND RECLAMATN & FENCING	1,020	700	700	5,000	5,000	5,000
001-3503-431.40-48	UTILITIES	369,492	324,250	376,110	334,000	360,000	360,000
001-3503-431.50-56	GARBAGE PICK-UP	5,738	8,300	5,880	8,550	8,550	8,550
001-3503-431.50-57	ELEVATOR REPAIR & MAINT	900	400	385	3,710	3,710	3,710
001-3503-431.90-27	HEATING/AIR COND EQUIP	0	111,108	111,088	15,000	100,000	100,000
001-3503-431.90-43	BUILDING IMPROVEMENTS	8,427	0	0	0	0	0
001-3503-431.90-57	SOFTWARE	0	0	0	25,000	25,000	25,000
001-3503-431.91-43	BUILDING IMPROVEMENTS	940	0	0	220,000	100,000	0
*     DETENTION CENTER		466,287	516,950	566,091	772,260	678,260	578,260
DIV 04 PHYSICAL PLANT							

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

PAGE 68

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 35 BUILDING MAINTENANCE							
DIV 04 PHYSICAL PLANT							
001-3504-431.10-11	SALARIES AND WAGES	811,499	851,497	832,115	856,909	856,909	865,478
001-3504-431.10-12	OVERTIME	350	0	35	0	0	0
001-3504-431.10-13	FICA TAXES	56,852	59,800	58,768	58,231	58,231	58,886
001-3504-431.10-14	HEALTH INSURANCE	232,339	270,301	266,260	321,905	314,734	314,734
001-3504-431.10-15	REGULAR RETIREMENT	102,587	116,490	113,636	134,187	134,187	135,520
001-3504-431.10-19	HOLIDAY PROGRAM	17,217	17,542	17,542	0	0	0
001-3504-431.10-20	LONGEVITY INCREASE	2,012	2,535	2,506	3,129	3,129	3,129
001-3504-431.20-21	OFFICE SUPPLIES	1,041	1,100	1,101	1,200	1,200	1,200
001-3504-431.20-22	JANITORIAL SUPPLIES	49,517	51,000	50,958	52,530	52,530	52,530
001-3504-431.20-24	UNIFORMS/CLOTHING ALLWNC	30,752	26,850	26,825	27,800	27,800	27,800
001-3504-431.20-57	SAFETY EQUIPMENT SUPPLIES	6,737	4,100	4,050	8,000	8,000	8,000
001-3504-431.30-27	VEHICLE	8,505	9,583	9,810	9,000	9,000	9,000
001-3504-431.30-28	GASOLINE & DIESEL FUEL	27,734	25,000	28,451	25,000	25,000	25,000
001-3504-431.30-32	SMALL HAND TOOLS	4,993	5,000	4,865	7,000	7,000	7,000
001-3504-431.30-33	BUILDINGS	33,381	87,384	86,632	35,000	30,000	30,000
001-3504-431.30-34	AC/HEATING MAINT	10,675	48,670	48,560	10,000	10,000	10,000
001-3504-431.30-36	SIGNS	194	500	418	3,000	3,000	3,000
001-3504-431.30-39	OTHER REPAIRS & MAINT	8,581	9,000	9,047	9,000	9,000	9,000
001-3504-431.40-39	OTHER PROFESSIONAL SVCS	13,350	3,200	3,151	5,000	5,000	5,000
001-3504-431.40-41	PHONE/DATA COMMUNICATIONS	2,129	4,000	3,122	4,000	4,000	4,000
001-3504-431.40-48	UTILITIES	897,787	901,250	690,320	928,000	928,000	928,000
001-3504-431.40-95	JANITORIAL SERVICES	4,866	4,000	2,731	4,000	4,000	4,000
001-3504-431.41-02	PROFESSIONAL DEVELOPMENT	0	0	0	500	500	500
001-3504-431.50-25	SALARIES & WAGES CONTRACT	0	9,550	0	9,550	9,550	9,550
001-3504-431.50-52	LAWN MAINTENANCE	4,045	15,000	14,773	6,000	6,000	6,000
001-3504-431.50-53	RENTAL&EQUIPMENT LEASING	2,153	34	0	0	0	0
001-3504-431.50-56	GARBAGE PICK-UP	5,164	9,850	5,112	10,150	10,150	10,150
001-3504-431.50-57	ELEVATOR REPAIR & MAINT	245	10,950	10,927	5,200	5,200	5,200
001-3504-431.50-59	CONTRACTS WITH VNDR AGCYS	29,708	27,000	26,906	28,850	28,850	28,850
001-3504-431.50-67	PEST CONTROL CONTRACTS	16,548	22,800	17,625	23,500	23,500	23,500

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 35 BUILDING MAINTENANCE							
DIV 04 PHYSICAL PLANT							
001-3504-431.60-67	COPIER LEASE	42	2,466	435	2,600	2,600	2,600
001-3504-431.90-27	HEATING/AIR COND EQUIP	5,434	0	0	0	0	0
001-3504-431.90-39	HEAVY EQUIPMENT/MACHINERY	17,820	0	0	0	0	0
001-3504-431.91-22	FURNITURE AND FIXTURES	0	660	651	3,000	3,000	3,000
001-3504-431.91-23	LIGHT EQUIPMENT AND TOOLS	4,946	10,000	9,858	10,000	10,000	10,000
001-3504-431.91-33	TOOLS & SYSTEMS	3,744	650	617	10,000	5,000	5,000
001-3504-431.91-55	TECHNOLOGY EQUIPMENT	253	2,470	2,537	3,500	3,500	3,500
*	PHYSICAL PLANT	2,413,200	2,610,232	2,350,344	2,615,741	2,598,570	2,609,127
DIV 05 VOTER REGISTRATION BLDG							
001-3505-431.30-33	BUILDINGS	0	0	0	100	100	100
001-3505-431.30-34	AC/HEATING MAINT	0	0	0	100	100	100
*	VOTER REGISTRATION BLDG	0	0	0	200	200	200
DIV 06 COMM SERV BDG - GRANITVLL							
001-3506-431.30-33	BUILDINGS	868	8,900	8,899	3,000	3,000	3,000
001-3506-431.30-34	AC/HEATING MAINT	60	2,500	2,486	2,500	2,500	2,500
*	COMM SERV BDG - GRANITVLL	928	11,400	11,385	5,500	5,500	5,500
DIV 09 HEALTH DEPARTMENT							
001-3509-431.30-33	BUILDINGS	6,863	8,800	8,718	9,000	9,000	9,000
001-3509-431.30-34	AC/HEATING MAINT	13,776	7,000	6,943	3,000	3,000	3,000
001-3509-431.40-48	UTILITIES	34,479	26,500	27,016	26,000	30,000	30,000
001-3509-431.50-56	GARBAGE PICK-UP	635	720	636	750	750	750
001-3509-431.50-57	ELEVATOR REPAIR & MAINT	900	200	170	1,000	1,000	1,000
*	HEALTH DEPARTMENT	56,653	43,220	43,483	39,750	43,750	43,750
DIV 10 YORK STREET ANNEX							
001-3510-431.30-33	BUILDINGS	7,419	8,450	8,472	15,000	10,000	10,000
001-3510-431.30-34	AC/HEATING MAINT	0	1,170	1,163	1,500	1,500	1,500
001-3510-431.30-37	LAND RECLAMATN & FENCING	2,214	0	0	0	0	0
*	YORK STREET ANNEX	9,633	9,620	9,635	16,500	11,500	11,500
DIV 16 BANKSIA							
001-3516-431.30-33	BUILDINGS	26,557	37,520	37,514	20,000	20,000	20,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 35 BUILDING MAINTENANCE							
DIV 16 BANKSIA							
001-3516-431.30-34	AC/HEATING MAINT	7,741	13,800	13,713	10,000	10,000	10,000
*	BANKSIA	34,298	51,320	51,227	30,000	30,000	30,000
DIV 20 MAGISTRATE BUILDINGS							
001-3520-431.30-33	BUILDINGS	5,013	7,460	7,456	10,000	10,000	10,000
001-3520-431.30-34	AC/HEATING MAINT	131	350	303	2,500	2,500	2,500
*	MAGISTRATE BUILDINGS	5,144	7,810	7,759	12,500	12,500	12,500
DIV 24 DIBBLE BUILDING							
001-3524-431.30-33	BUILDINGS	114	6,700	6,698	7,500	7,500	7,500
001-3524-431.30-34	AC/HEATING MAINT	42	9,500	9,420	500	500	500
*	DIBBLE BUILDING	156	16,200	16,118	8,000	8,000	8,000
DIV 28 NEW ELLENTON LIBRARY							
001-3528-431.30-33	BUILDINGS	383	220	289	500	500	500
001-3528-431.30-34	AC/HEATING MAINT	0	500	217	500	500	500
*	NEW ELLENTON LIBRARY	383	720	506	1,000	1,000	1,000
DIV 29 NANCY CARSON LIBRARY							
001-3529-431.30-33	BUILDINGS	5,506	107,870	107,868	25,000	25,000	25,000
001-3529-431.30-34	AC/HEATING MAINT	560	3,017	3,017	2,000	2,000	2,000
*	NANCY CARSON LIBRARY	6,066	110,887	110,885	27,000	27,000	27,000
DIV 30 PUBLIC DEFENDER BUILDING							
001-3530-431.50-51	REAL PROPERTY RENTAL	84,255	84,283	84,255	89,872	89,872	89,872
*	PUBLIC DEFENDER BUILDING	84,255	84,283	84,255	89,872	89,872	89,872
DIV 39 WAGENER LIBRARY							
001-3539-431.30-33	BUILDINGS	2,262	1,610	1,612	2,000	2,000	2,000
001-3539-431.30-34	AC/HEATING MAINT	380	60	51	500	500	500
*	WAGENER LIBRARY	2,642	1,670	1,663	2,500	2,500	2,500
DIV 49 MIDLAND VALLEY LIBRARY							
001-3549-431.30-33	BUILDINGS	600	280	271	2,000	2,000	2,000
001-3549-431.30-34	AC/HEATING MAINT	0	1,340	1,335	500	500	500
*	MIDLAND VALLEY LIBRARY	600	1,620	1,606	2,500	2,500	2,500
DIV 51 PARKS							

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 35 BUILDING MAINTENANCE							
DIV 51 PARKS							
001-3551-431.20-51	CHEMICALS	1,311	2,430	2,420	4,000	4,000	4,000
001-3551-431.30-33	BUILDINGS	9,378	12,120	12,115	10,000	10,000	10,000
001-3551-431.30-34	AC/HEATING MAINT	3,940	19,700	19,842	6,000	6,000	6,000
001-3551-431.30-36	SIGNS	0	0	0	1,000	1,000	1,000
001-3551-431.30-37	LAND RECLAMATN & FENCING	2,102	2,600	2,539	4,000	4,000	4,000
001-3551-431.30-38	PARK MAINTENANCE	30,353	49,221	49,196	35,000	35,000	35,000
001-3551-431.40-95	JANITORIAL SERVICES	10,851	15,250	13,808	12,250	12,250	12,250
001-3551-431.91-46	PARK IMPROVMENTS	19,354	4,600	4,569	25,000	25,000	25,000
001-3551-431.91-47	HANDICAPPED FACILITIES	0	0	0	3,000	3,000	3,000
*     PARKS		77,289	105,921	104,489	100,250	100,250	100,250
DIV 54 P,P,P ANNEX							
001-3554-431.30-33	BUILDINGS	69	110	105	500	500	500
001-3554-431.50-51	REAL PROPERTY RENTAL	36,000	36,000	36,000	38,250	38,250	38,250
*     P,P,P ANNEX		36,069	36,110	36,105	38,750	38,750	38,750
DIV 56 DJJ BUILDING							
001-3556-431.50-51	REAL PROPERTY RENTAL	57,792	57,826	57,792	57,792	57,792	57,792
*     DJJ BUILDING		57,792	57,826	57,792	57,792	57,792	57,792
DIV 69 JUDICIAL CENTER							
001-3569-431.30-33	BUILDINGS	65,754	49,000	48,944	65,000	65,000	25,000
001-3569-431.30-34	AC/HEATING MAINT	742-	18,600	18,591	60,000	60,000	60,000
001-3569-431.50-57	ELEVATOR REPAIR & MAINT	1,884	3,800	3,770	10,000	10,000	10,000
001-3569-431.50-82	SECURITY SYSTEMS	0	0	0	4,500	4,500	4,500
001-3569-431.90-34	AC/HEATING MAINT	6,583	0	0	0	0	0
001-3569-431.91-43	BUILDING IMPROVEMENTS	4,014	0	0	0	47,000	0
*     JUDICIAL CENTER		77,493	71,400	71,305	139,500	186,500	99,500
DIV 90 COUNTY ANNEX							
001-3590-431.30-33	BUILDINGS	0	0	0	100	100	100
001-3590-431.30-34	AC/HEATING MAINT	0	0	0	100	100	100
*     COUNTY ANNEX		0	0	0	200	200	200
DIV 91 COUNTY COMPLEX BUILDING							

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 35 BUILDING MAINTENANCE							
DIV 91 COUNTY COMPLEX BUILDING							
001-3591-431.30-33	BUILDINGS	640	334	334	1,000	1,000	1,000
001-3591-431.30-34	AC/HEATING MAINT	0	0	0	500	500	500
001-3591-431.50-57	ELEVATOR REPAIR & MAINT	0	0	0	1,500	1,500	1,500
* COUNTY COMPLEX BUILDING		640	334	334	3,000	3,000	3,000
DIV 92 COUNCIL CHAMBERS BUILDING							
001-3592-431.30-33	BUILDINGS	0	0	0	100	100	100
001-3592-431.30-34	AC/HEATING MAINT	0	0	0	100	100	100
* COUNCIL CHAMBERS BUILDING		0	0	0	200	200	200
DIV 95 AIKEN LIBRARY							
001-3595-431.30-33	BUILDINGS	16,243	24,506	24,474	18,000	18,000	18,000
001-3595-431.30-34	AC/HEATING MAINT	15,181	20,470	20,461	6,750	6,750	6,750
001-3595-431.50-57	ELEVATOR REPAIR & MAINT	6,837	140	135	3,500	3,500	3,500
001-3595-431.90-43	BUILDING IMPROVEMENTS	64,350	2,010	0	20,000	5,000	5,000
* AIKEN LIBRARY		102,611	47,126	45,070	48,250	33,250	33,250
DIV 96 CENTRAL COURT/DRUG LAB							
001-3596-431.30-33	BUILDINGS	4,522	5,364	5,359	27,000	5,000	5,000
001-3596-431.30-34	AC/HEATING MAINT	0	7,320	7,310	7,500	7,500	7,500
001-3596-431.90-27	HEATING/AIR COND EQUIP	12,472	0	0	0	0	0
* CENTRAL COURT/DRUG LAB		16,994	12,684	12,669	34,500	12,500	12,500
DIV 97 SUB STATIONS AND EMS							
001-3597-431.30-33	BUILDINGS	22,382	30,925	30,334	22,000	22,000	22,000
001-3597-431.30-34	AC/HEATING MAINT	2,125	5,000	4,876	3,000	3,000	3,000
001-3597-431.50-56	GARBAGE PICK-UP	2,746	3,765	3,612	2,950	2,950	2,950
001-3597-431.90-43	BUILDING IMPROVEMENTS	0	0	0	15,000	15,000	15,000
001-3597-431.91-22	FURNITURE AND FIXTURES	9,911	0	0	0	0	0
001-3597-431.91-43	BUILDING IMPROVEMENTS	13,941	13,425	13,425	80,000	80,000	0
* SUB STATIONS AND EMS		51,105	53,115	52,247	122,950	122,950	42,950
DIV 98 AG BUILDING							
001-3598-431.30-33	BUILDINGS	9,557	1,890	1,884	12,500	7,500	7,500
001-3598-431.30-34	AC/HEATING MAINT	3,252	8,710	8,692	10,000	10,000	10,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 35 BUILDING MAINTENANCE							
DIV 98 AG BUILDING							
*	AG BUILDING	12,809	10,600	10,576	22,500	17,500	17,500
DIV 99 LAW ENFORCEMENT CENTER							
	001-3599-431.30-33 BUILDINGS	43,554	44,650	44,097	43,000	43,000	43,000
	001-3599-431.30-34 AC/HEATING MAINT	10,933	11,000	10,929	20,000	20,000	20,000
*	LAW ENFORCEMENT CENTER	54,487	55,650	55,026	63,000	63,000	63,000
**	BUILDING MAINTENANCE	3,919,669	4,270,964	4,044,407	4,694,925	4,498,354	4,241,911

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 36 ENGINEERING							
DIV 01 ADMINISTRATION							
001-3601-431.10-11	SALARIES AND WAGES	40,161	75,222	30,673	68,380	68,380	69,064
001-3601-431.10-13	FICA TAXES	4,023	5,656	2,256	5,082	5,082	5,134
001-3601-431.10-14	HEALTH INSURANCE	4,475	21,018	4,845	25,810	16,405	16,405
001-3601-431.10-15	REGULAR RETIREMENT	5,522	10,709	4,180	10,640	10,640	10,746
001-3601-431.10-19	HOLIDAY PROGRAM	7,796	195	195	0	0	0
001-3601-431.10-20	LONGEVITY INCREASE	136	156	0	0	0	0
001-3601-431.20-21	OFFICE SUPPLIES	60	400	306	400	400	400
001-3601-431.20-24	UNIFORMS/CLOTHING ALLWNC	158	325	328	300	300	300
001-3601-431.20-28	PRINTING AND BINDING	189	200	63	200	200	200
001-3601-431.20-29	CONSUMMABLE SUPPLIES	0	400	309	400	400	400
001-3601-431.20-31	BOOKS AND PUBLICATIONS	0	100	101	100	100	100
001-3601-431.20-57	SAFETY EQUIPMENT SUPPLIES	100	200	100	200	200	200
001-3601-431.30-27	VEHICLE	16	500	308	500	500	500
001-3601-431.30-28	GASOLINE & DIESEL FUEL	1,018	1,200	237	1,000	1,000	1,000
001-3601-431.30-32	SMALL HAND TOOLS	0	300	228	300	300	300
001-3601-431.40-32	ARCHITECT/ENGINEERING SVC	0	0	0	80,000	80,000	0
001-3601-431.40-39	OTHER PROFESSIONAL SVCS	360	1,000	0	1,000	1,000	1,000
001-3601-431.40-41	PHONE/DATA COMMUNICATIONS	427	500	500	500	500	500
001-3601-431.40-44	DUES & MEMBERSHIPS	285	600	0	500	500	500
001-3601-431.41-02	PROFESSIONAL DEVELOPMENT	0	1,200	1,025	1,000	1,000	1,000
001-3601-431.60-67	COPIER LEASE	0	300	300	300	300	300
*     ADMINISTRATION		64,726	120,181	45,954	196,612	187,207	108,049
**    ENGINEERING		64,726	120,181	45,954	196,612	187,207	108,049

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 37 PROCUREMENT DEPARTMENT							
DIV 01 ADMINISTRATION							
001-3701-415.10-11	SALARIES AND WAGES	163,783	165,416	164,780	165,870	165,870	167,529
001-3701-415.10-13	FICA TAXES	11,860	11,933	11,968	11,773	11,773	11,900
001-3701-415.10-14	HEALTH INSURANCE	34,447	41,467	39,857	47,574	46,505	46,505
001-3701-415.10-15	REGULAR RETIREMENT	20,824	22,621	22,601	25,992	25,992	26,250
001-3701-415.10-19	HOLIDAY PROGRAM	2,599	2,599	2,599	0	0	0
001-3701-415.10-20	LONGEVITY INCREASE	1,105	1,170	1,126	1,173	1,173	1,173
001-3701-415.20-21	OFFICE SUPPLIES	3,561	3,850	3,706	3,000	3,000	3,000
001-3701-415.20-28	PRINTING AND BINDING	69	700	447	700	700	700
001-3701-415.20-31	BOOKS AND PUBLICATIONS	11	100	0	100	100	100
001-3701-415.40-42	POSTAGE & MAILING CHARGES	481	700	462	700	700	700
001-3701-415.40-44	DUES & MEMBERSHIPS	199	300	45	300	300	300
001-3701-415.40-46	ADVERTISING	0	200	99	200	200	200
001-3701-415.41-01	SCHOOL/CERTIFICATION	0	0	0	100	100	100
001-3701-415.41-02	PROFESSIONAL DEVELOPMENT	0	200	0	400	400	400
001-3701-415.45-01	MILEAGE	100	200	54	200	200	200
001-3701-415.50-48	SOFTWARE MAINTENANCE	13,326	12,750	12,637	14,000	14,000	14,000
001-3701-415.50-53	RENTAL&EQUIPMENT LEASING	1,001	0	0	0	0	0
001-3701-415.60-67	COPIER LEASE	0	1,500	1,500	2,000	2,000	2,000
001-3701-415.80-12	INDIRECT COSTS	7,000-	0	0	0	0	0
001-3701-415.91-21	OFFICE EQUIPMENT	416	100	1	100	100	100
001-3701-415.91-57	SOFTWARE	0	100	0	100	100	100
*	ADMINISTRATION	246,782	265,906	261,882	274,282	273,213	275,257
**	PROCUREMENT DEPARTMENT	246,782	265,906	261,882	274,282	273,213	275,257

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 38 CODE ENFORCEMENT							
DIV 01 ADMINISTRATION							
001-3801-419.10-11	SALARIES AND WAGES	146,098	153,447	153,090	153,867	153,867	155,406
001-3801-419.10-12	OVERTIME	0	0	421	750	750	750
001-3801-419.10-13	FICA TAXES	10,721	11,239	11,304	11,123	11,123	11,241
001-3801-419.10-14	HEALTH INSURANCE	18,662	22,539	21,647	25,983	25,370	25,370
001-3801-419.10-15	REGULAR RETIREMENT	4,454	5,736	4,893	5,560	5,560	5,616
001-3801-419.10-16	POLICE RETIREMENT	17,125	18,262	19,348	21,714	21,714	21,930
001-3801-419.10-19	HOLIDAY PROGRAM	1,949	1,950	1,949	0	0	0
001-3801-419.10-20	LONGEVITY INCREASE	891	910	907	912	912	912
001-3801-419.20-21	OFFICE SUPPLIES	611	470	465	1,000	1,000	1,000
001-3801-419.20-24	UNIFORMS/CLOTHING ALLWNC	543	0	0	1,250	1,250	1,250
001-3801-419.41-02	PROFESSIONAL DEVELOPMENT	327	0	0	1,000	1,000	1,000
001-3801-419.45-01	MILEAGE	0	0	0	1,000	1,000	1,000
001-3801-419.91-55	TECHNOLOGY EQUIPMENT	0	1,700	1,541	2,325	2,325	2,325
001-3801-419.91-57	SOFTWARE	0	400	356	300	300	300
*     ADMINISTRATION		201,381	216,653	215,921	226,784	226,171	228,100
DIV 02 KEEP AMERICA BEAUTIFUL							
001-3802-433.10-11	SALARIES AND WAGES	0	38,322	22,189	43,754	43,754	44,192
001-3802-433.10-13	FICA TAXES	0	2,933	1,697	3,347	3,347	3,381
001-3802-433.10-14	HEALTH INSURANCE	0	16,425	0	0	0	0
001-3802-433.10-15	REGULAR RETIREMENT	0	5,387	3,057	6,808	6,808	6,876
001-3802-433.20-21	OFFICE SUPPLIES	0	750	719	750	750	750
001-3802-433.20-27	FOODS & MEALS	0	500	360	500	500	500
001-3802-433.41-02	PROFESSIONAL DEVELOPMENT	0	900	0	900	900	900
001-3802-433.45-01	MILEAGE	0	0	0	1,000	1,000	1,000
001-3802-433.50-25	SALARIES & WAGES CONTRACT	0	1,500	0	12,500	12,500	12,500
001-3802-433.70-49	OTHER MISCELLANEOUS EXPNS	0	13,000	11,036	1,000	1,000	1,000
001-3802-433.91-55	TECHNOLOGY EQUIPMENT	0	1,820	1,576	1,200	1,200	1,200
001-3802-433.91-57	SOFTWARE	0	500	384	500	500	500
*     KEEP AMERICA BEAUTIFUL		0	82,037	41,018	72,259	72,259	72,799
DIV 61 ANIMAL SHELTER							

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 38 CODE ENFORCEMENT							
DIV 61 ANIMAL SHELTER							
001-3861-419.10-11	SALARIES AND WAGES	294,164	298,189	294,378	298,291	298,291	301,274
001-3861-419.10-12	OVERTIME	141	2,000	2,228	2,000	2,000	2,000
001-3861-419.10-13	FICA TAXES	21,811	22,022	21,948	21,595	21,595	21,823
001-3861-419.10-14	HEALTH INSURANCE	41,655	53,526	46,662	89,051	69,409	69,409
001-3861-419.10-15	REGULAR RETIREMENT	37,106	40,487	40,026	46,414	46,414	46,878
001-3861-419.10-19	HOLIDAY PROGRAM	5,847	6,010	6,010	0	0	0
001-3861-419.20-21	OFFICE SUPPLIES	3,448	5,000	4,899	5,000	5,000	5,000
001-3861-419.20-22	JANITORIAL SUPPLIES	20,804	19,500	19,459	21,000	21,000	21,000
001-3861-419.20-23	DRUGS & MEDICAL SUPPLIES	126,595	143,100	142,529	130,000	130,000	130,000
001-3861-419.20-24	UNIFORMS/CLOTHING ALLWNC	3,545	1,630	1,645	3,000	3,000	3,000
001-3861-419.20-25	POLICE SUPPLIES	226	0	0	0	0	0
001-3861-419.20-26	PHOTO & ID SUPPLIES	15,945	10,000	9,897	18,000	18,000	18,000
001-3861-419.20-28	PRINTING AND BINDING	175	500	408	500	500	500
001-3861-419.20-29	CONSUMMABLE SUPPLIES	982	870	614	2,000	2,000	2,000
001-3861-419.20-31	BOOKS AND PUBLICATIONS	0	200	0	0	0	0
001-3861-419.20-38	ANIMAL FOOD & SUPPLIES	10,661	11,000	10,798	12,000	12,000	12,000
001-3861-419.20-57	SAFETY EQUIPMENT SUPPLIES	0	1,500	1,007	1,500	1,500	1,500
001-3861-419.30-26	OIL & FILTERS	0	500	0	500	500	500
001-3861-419.30-27	VEHICLE	389	200	26	1,000	1,000	1,000
001-3861-419.30-28	GASOLINE & DIESEL FUEL	507	1,500	840	1,500	1,500	1,500
001-3861-419.30-33	BUILDINGS	3,688	4,500	4,481	4,500	4,500	4,500
001-3861-419.30-34	AC/HEATING MAINT	0	4,900	4,824	5,500	5,500	5,500
001-3861-419.30-39	OTHER REPAIRS & MAINT	1,437	2,500	2,458	3,000	3,000	3,000
001-3861-419.40-11	PHYSICIAN CONSUTLANT/CARE	0	0	0	65,000	50,000	50,000
001-3861-419.40-41	PHONE/DATA COMMUNICATIONS	0	0	0	1,440	1,440	1,440
001-3861-419.40-44	DUES & MEMBERSHIPS	195	500	256	500	500	500
001-3861-419.41-02	PROFESSIONAL DEVELOPMENT	99	0	0	1,000	1,000	1,000
001-3861-419.41-04	OTHER-TRAINING	500	1,000	949	2,500	2,500	2,500
001-3861-419.42-11	PHYSICIAN CONSULTANT/CARE	44,615	51,500	49,875	0	0	0
001-3861-419.50-25	SALARIES & WAGES CONTRACT	80,329	103,500	101,130	100,000	100,000	100,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 38 CODE ENFORCEMENT							
DIV 61 ANIMAL SHELTER							
001-3861-419.50-48	SOFTWARE MAINTENANCE	1,335	425	425	1,000	1,000	1,000
001-3861-419.50-53	RENTAL&EQUIPMENT LEASING	2,865	530	530	0	0	0
001-3861-419.50-56	GARBAGE PICK-UP	635	1,000	636	1,000	1,000	1,000
001-3861-419.50-67	PEST CONTROL CONTRACTS	250	500	250	500	500	500
001-3861-419.50-82	SECURITY SYSTEMS	799	1,500	1,404	2,000	2,000	2,000
001-3861-419.60-67	COPIER LEASE	0	2,500	2,472	3,800	3,800	3,800
001-3861-419.80-42	SPAY/NEUTER PROGRAM	75,890	71,275	70,625	65,000	65,000	65,000
001-3861-419.91-22	FURNITURE AND FIXTURES	1,326	100	65	1,500	1,500	1,500
001-3861-419.91-23	LIGHT EQUIPMENT AND TOOLS	1,521	1,500	573	1,500	1,500	1,500
001-3861-419.91-26	COMMUNICATION EQUIPMENT	0	0	0	1,500	1,500	1,500
001-3861-419.91-55	TECHNOLOGY EQUIPMENT	0	0	0	1,500	1,500	1,500
*     ANIMAL SHELTER		799,485	865,464	844,327	916,091	881,449	885,124
DIV 66 ENFORCEMENT							
001-3866-419.10-11	SALARIES AND WAGES	513,200	527,792	526,473	529,241	529,241	534,534
001-3866-419.10-12	OVERTIME	25,929	20,000	31,132	35,000	35,000	35,000
001-3866-419.10-13	FICA TAXES	39,532	38,671	40,762	37,891	37,891	38,295
001-3866-419.10-14	HEALTH INSURANCE	89,283	105,881	113,079	135,792	132,769	132,769
001-3866-419.10-16	POLICE RETIREMENT	83,003	86,039	91,409	97,057	97,057	98,021
001-3866-419.10-19	HOLIDAY PROGRAM	7,796	8,447	8,446	0	0	0
001-3866-419.10-20	LONGEVITY INCREASE	2,210	2,535	2,392	2,868	2,868	2,868
001-3866-419.20-21	OFFICE SUPPLIES	2,118	1,700	1,581	3,500	3,500	3,500
001-3866-419.20-24	UNIFORMS/CLOTHING ALLWNC	4,822	7,000	6,993	7,500	7,500	7,500
001-3866-419.20-25	POLICE SUPPLIES	13,632	17,500	16,908	20,000	20,000	20,000
001-3866-419.20-28	PRINTING AND BINDING	91	1,000	751	1,500	1,500	1,500
001-3866-419.20-38	ANIMAL FOOD & SUPPLIES	0	3,300	3,124	1,500	1,500	1,500
001-3866-419.30-27	VEHICLE	6,931	13,800	12,961	10,000	10,000	10,000
001-3866-419.30-28	GASOLINE & DIESEL FUEL	30,973	30,000	31,752	30,000	30,000	30,000
001-3866-419.40-39	OTHER PROFESSIONAL SVCS	750	200	190	2,000	2,000	2,000
001-3866-419.40-46	ADVERTISING	0	0	0	500	500	500
001-3866-419.41-02	PROFESSIONAL DEVELOPMENT	4,711	5,000	2,854	5,000	5,000	5,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 38 CODE ENFORCEMENT							
DIV 66 ENFORCEMENT							
001-3866-419.50-24	RADIOS/COMMUNICATION CONT	16,197	22,000	20,422	88,000	88,000	23,000
001-3866-419.91-23	LIGHT EQUIPMENT AND TOOLS	1,826	9,782	9,761	9,000	9,000	9,000
*	ENFORCEMENT	843,004	900,647	920,990	1,016,349	1,013,326	954,987
DIV 99 NEW POSITION/UPGRADE REQ							
001-3899-419.10-11	SALARIES AND WAGES	0	0	0	105,196	0	0
001-3899-419.10-13	FICA TAXES	0	0	0	8,047	0	0
001-3899-419.10-14	HEALTH INSURANCE	0	0	0	53,817	0	0
001-3899-419.10-15	REGULAR RETIREMENT	0	0	0	5,098	0	0
001-3899-419.10-16	POLICE RETIREMENT	0	0	0	13,211	0	0
001-3899-419.20-49	OTHER MISCELLANEOUS SUPP	0	0	0	41,193	0	0
*	NEW POSITION/UPGRADE REQ	0	0	0	226,562	0	0
**	CODE ENFORCEMENT	1,843,870	2,064,801	2,022,256	2,458,045	2,193,205	2,141,010

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 44 DEPARTMENT OF SOCIAL SVC							
DIV 35 AIKEN OFFICE							
001-4435-482.20-22	JANITORIAL SUPPLIES	6,456	10,400	10,386	9,500	9,500	9,500
001-4435-482.30-33	BUILDINGS	9,046	8,000	5,484	8,000	8,000	8,000
001-4435-482.30-34	AC/HEATING MAINT	413	14,100	4,854	15,000	10,000	10,000
001-4435-482.30-39	OTHER REPAIRS & MAINT	4,641	5,000	3,893	5,000	5,000	5,000
001-4435-482.30-57	LANDSCAPING	1,744	1,500	828	1,500	750	750
001-4435-482.40-41	PHONE/DATA COMMUNICATIONS	18,294	25,000	18,030	25,000	21,500	21,500
001-4435-482.40-48	UTILITIES	56,145	65,000	48,119	65,000	60,000	60,000
001-4435-482.50-82	SECURITY SYSTEMS	1,189	4,000	984	4,000	2,000	2,000
001-4435-482.90-43	BUILDING IMPROVEMENTS	16,400	25,000	22,796	25,000	15,000	15,000
001-4435-482.91-43	BUILDING IMPROVEMENTS	16,054	0	0	0	0	0
*     AIKEN OFFICE		130,382	158,000	115,374	158,000	131,750	131,750
DIV 61 NORTH AUGUSTA OFFICE							
001-4461-482.40-41	PHONE/DATA COMMUNICATIONS	11,006	16,000	11,173	16,000	12,000	12,000
001-4461-482.50-51	REAL PROPERTY RENTAL	153,722	160,000	157,103	165,000	165,000	165,000
001-4461-482.50-82	SECURITY SYSTEMS	417	2,000	431	2,000	2,000	2,000
*     NORTH AUGUSTA OFFICE		165,145	178,000	168,707	183,000	179,000	179,000
**    DEPARTMENT OF SOCIAL SVC		295,527	336,000	284,081	341,000	310,750	310,750

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 45 VETERANS AFFAIRS							
DIV 01 VA ADMINISTRATION							
001-4501-446.10-11	SALARIES AND WAGES	124,365	132,774	132,024	133,139	133,139	134,470
001-4501-446.10-13	FICA TAXES	8,845	9,468	9,449	9,350	9,350	9,452
001-4501-446.10-14	HEALTH INSURANCE	23,531	28,296	27,294	32,884	32,111	32,111
001-4501-446.10-15	REGULAR RETIREMENT	15,748	18,073	18,025	20,767	20,767	20,974
001-4501-446.10-19	HOLIDAY PROGRAM	1,949	1,950	1,949	0	0	0
001-4501-446.10-20	LONGEVITY INCREASE	325	325	324	326	326	326
001-4501-446.20-21	OFFICE SUPPLIES	3,196	5,029	4,990	3,500	3,500	3,500
001-4501-446.20-28	PRINTING AND BINDING	0	280	280	600	600	600
001-4501-446.20-32	SUBSCRIPTIONS	0	0	0	200	200	200
001-4501-446.20-45	COMPUTER SUPPLIES	0	0	0	400	400	400
001-4501-446.40-37	COMPUTER SERVICES	376	376	376	280	280	280
001-4501-446.40-41	PHONE/DATA COMMUNICATIONS	0	0	0	480	480	480
001-4501-446.40-42	POSTAGE & MAILING CHARGES	0	0	0	200	200	200
001-4501-446.40-44	DUES & MEMBERSHIPS	554	1,264	1,264	1,500	1,500	1,500
001-4501-446.41-02	PROFESSIONAL DEVELOPMENT	5,816	5,171	5,171	7,500	7,500	7,500
001-4501-446.45-01	MILEAGE	1,714	1,847	1,846	2,400	2,400	2,400
001-4501-446.50-48	SOFTWARE MAINTENANCE	0	0	0	1,650	1,650	1,650
001-4501-446.60-67	COPIER LEASE	2,020	2,094	2,094	2,300	2,300	2,300
001-4501-446.91-21	OFFICE EQUIPMENT	1,687	5,974	5,970	3,525	2,000	2,000
*     VA ADMINISTRATION		190,126	212,921	211,056	221,001	218,703	220,343
DIV 99 NEW POSITION/UPGRADE REQ							
001-4599-446.10-11	SALARIES AND WAGES	0	0	0	29,315	0	0
001-4599-446.10-13	FICA TAXES	0	0	0	2,243	0	0
001-4599-446.10-14	HEALTH INSURANCE	0	0	0	17,939	0	0
001-4599-446.10-15	REGULAR RETIREMENT	0	0	0	4,561	0	0
*     NEW POSITION/UPGRADE REQ		0	0	0	54,058	0	0
**    VETERANS AFFAIRS		190,126	212,921	211,056	275,059	218,703	220,343



AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 46 AGENCIES/MUNICIPALITIES							
DIV 36 AIKEN CO HELPLINE (211)							
DIV 36 AIKEN CO HELPLINE (211)							
001-4636-482.80-01	AID TO OTHER AGENCIES	60,000	60,000	60,000	60,000	60,000	60,000
*	AIKEN CO HELPLINE (211)	60,000	60,000	60,000	60,000	60,000	60,000
**	AGENCIES/MUNICIPALITIES	1,885,536	1,817,049	1,892,179	1,890,749	1,873,749	1,873,749

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 51 PARKS RECREATION							
DIV 01 ADMINISTRATION							
001-5101-451.10-11	SALARIES AND WAGES	136,587	146,643	140,870	148,719	148,719	150,207
001-5101-451.10-12	OVERTIME	62	0	0	0	0	0
001-5101-451.10-13	FICA TAXES	9,679	10,955	10,092	10,956	10,956	11,070
001-5101-451.10-14	HEALTH INSURANCE	21,298	22,871	20,407	25,933	25,372	25,372
001-5101-451.10-15	REGULAR RETIREMENT	17,300	20,015	19,158	23,181	23,181	23,413
001-5101-451.10-19	HOLIDAY PROGRAM	1,624	1,625	1,624	0	0	0
001-5101-451.10-20	LONGEVITY INCREASE	260	260	259	261	261	261
001-5101-451.20-21	OFFICE SUPPLIES	3,422	4,499	4,351	4,500	4,500	4,500
001-5101-451.20-24	UNIFORMS/CLOTHING ALLWNC	1,765	1,866	1,865	1,500	1,500	1,500
001-5101-451.40-41	PHONE/DATA COMMUNICATIONS	4,271	3,453	3,465	6,000	5,000	5,000
001-5101-451.40-74	WATER TESTING SERVICES	525	905	893	1,500	1,500	1,500
001-5101-451.41-02	PROFESSIONAL DEVELOPMENT	5,905	6,063	6,006	5,000	5,000	5,000
001-5101-451.45-01	MILEAGE	484	232	232	600	600	600
001-5101-451.50-53	RENTAL&EQUIPMENT LEASING	810	0	0	0	0	0
001-5101-451.60-67	COPIER LEASE	0	660	660	1,000	1,000	1,000
001-5101-451.91-55	TECHNOLOGY EQUIPMENT	1,638	0	0	0	0	0
001-5101-451.91-57	SOFTWARE	0	1,477	1,477	0	0	0
*     ADMINISTRATION		205,630	221,524	211,359	229,150	227,589	229,423
DIV 22 AIKEN CO RECREATION CTR							
001-5122-451.10-11	SALARIES AND WAGES	65,863	66,520	66,264	66,702	66,702	67,369
001-5122-451.10-13	FICA TAXES	4,461	4,574	4,515	4,425	4,425	4,476
001-5122-451.10-14	HEALTH INSURANCE	18,502	22,391	21,617	26,072	25,456	25,456
001-5122-451.10-15	REGULAR RETIREMENT	8,346	9,067	9,063	10,420	10,420	10,523
001-5122-451.10-19	HOLIDAY PROGRAM	1,299	1,300	1,299	0	0	0
001-5122-451.10-20	LONGEVITY INCREASE	221	260	259	261	261	261
001-5122-451.20-67	PARK SUPPLIES	6,564	2,690	1,448	2,500	2,500	2,500
001-5122-451.30-38	PARK MAINTENANCE	1,179	5,566	5,404	2,500	2,500	2,500
001-5122-451.40-39	OTHER PROFESSIONAL SVCS	5,600	5,590	5,233	6,000	6,000	6,000
*     AIKEN CO RECREATION CTR		112,035	117,958	115,102	118,880	118,264	119,085
DIV 23 BOYD POND PARK							

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 51 PARKS RECREATION							
DIV 23 BOYD POND PARK							
001-5123-451.10-11	SALARIES AND WAGES	33,323	33,656	33,525	33,747	33,747	34,085
001-5123-451.10-13	FICA TAXES	2,497	2,507	2,509	2,465	2,465	2,491
001-5123-451.10-14	HEALTH INSURANCE	5,462	6,628	6,370	7,574	7,408	7,408
001-5123-451.10-15	REGULAR RETIREMENT	4,233	4,606	4,603	5,292	5,292	5,344
001-5123-451.10-19	HOLIDAY PROGRAM	650	650	650	0	0	0
001-5123-451.10-20	LONGEVITY INCREASE	191	260	259	261	261	261
001-5123-451.20-67	PARK SUPPLIES	1,873	1,023	1,023	2,500	2,500	2,500
001-5123-451.50-49	LAND LEASE	3,000	3,000	3,000	3,000	3,000	3,000
001-5123-453.30-38	PARK MAINTENANCE	4,330	5,014	5,005	5,000	5,000	5,000
*     BOYD POND PARK		55,559	57,344	56,944	59,839	59,673	60,089
DIV 24 SWIMMING PROGRAM							
001-5124-451.10-11	SALARIES AND WAGES	15,217	22,445	13,025	23,313	23,313	23,546
001-5124-451.10-13	FICA TAXES	1,189	1,743	1,021	1,783	1,783	1,801
001-5124-451.10-15	REGULAR RETIREMENT	1,088	3,183	1,167	3,627	3,627	3,664
001-5124-451.10-19	HOLIDAY PROGRAM	325	325	325	0	0	0
*     SWIMMING PROGRAM		17,819	27,696	15,538	28,723	28,723	29,011
DIV 29 LISTINE G. COURTNEY BLDG.							
001-5129-451.10-11	SALARIES AND WAGES	33,367	33,656	33,525	33,747	33,747	34,085
001-5129-451.10-13	FICA TAXES	2,622	2,646	2,634	2,601	2,601	2,627
001-5129-451.10-15	REGULAR RETIREMENT	4,247	4,606	4,603	5,292	5,292	5,344
001-5129-451.10-19	HOLIDAY PROGRAM	650	650	650	0	0	0
001-5129-451.10-20	LONGEVITY INCREASE	260	260	259	261	261	261
001-5129-451.20-67	PARK SUPPLIES	1,852	1,181	1,181	1,000	1,000	1,000
001-5129-451.30-38	PARK MAINTENANCE	0	728	728	1,000	1,000	1,000
*     LISTINE G. COURTNEY BLDG.		42,998	43,727	43,580	43,901	43,901	44,317
DIV 30 MAINTENANCE							
001-5130-451.10-11	SALARIES AND WAGES	64,246	69,185	55,889	77,126	77,126	77,898
001-5130-451.10-13	FICA TAXES	4,767	5,032	4,234	5,873	5,873	5,932
001-5130-451.10-14	HEALTH INSURANCE	9,634	12,699	3,460	217	211	211
001-5130-451.10-15	REGULAR RETIREMENT	8,074	9,550	7,648	12,001	12,001	12,121

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 51 PARKS RECREATION							
DIV 30 MAINTENANCE							
001-5130-451.10-19	HOLIDAY PROGRAM	1,299	650	650	0	0	0
001-5130-451.20-22	JANITORIAL SUPPLIES	9-	0	0	0	0	0
001-5130-451.20-67	PARK SUPPLIES	5,038	4,808	4,806	4,250	4,250	4,250
001-5130-451.30-27	VEHICLE	2,104	1,901	1,487	5,000	3,000	3,000
001-5130-451.30-28	GASOLINE & DIESEL FUEL	8,859	8,500	10,350	8,500	8,500	8,500
001-5130-451.30-32	SMALL HAND TOOLS	4,981	4,966	4,966	5,000	5,000	5,000
001-5130-451.30-38	PARK MAINTENANCE	10,741	10,508	10,484	10,000	10,000	10,000
001-5130-451.40-48	UTILITIES	1,000	1,000	1,000	1,000	1,000	1,000
001-5130-451.50-54	REPAIRS & MAINT CONTRACTS	7,064	4,704	4,524	27,500	5,000	5,000
001-5130-451.50-56	GARBAGE PICK-UP	7,627	7,860	7,131	7,850	7,850	7,850
001-5130-451.50-82	SECURITY SYSTEMS	239	530	529	3,000	3,000	3,000
001-5130-451.90-23	LIGHT EQUIPMENT AND TOOLS	14,626	20,599	20,598	25,000	25,000	0
001-5130-451.91-23	LIGHT EQUIPMENT AND TOOLS	2,393	0	0	0	0	0
001-5130-451.91-46	PARK IMPROVMENTS	3,490	3,442	3,442	20,000	5,000	5,000
001-5130-451.91-47	HANDICAPPED FACILITIES	7,195	0	0	5,000	5,000	5,000
*     MAINTENANCE		163,368	165,934	141,198	217,317	177,811	153,762
DIV 31 HARRISON CAVER							
001-5131-453.10-11	SALARIES AND WAGES	63,708	69,035	48,337	79,496	79,496	80,291
001-5131-453.10-13	FICA TAXES	4,549	4,974	3,417	5,662	5,662	5,723
001-5131-453.10-14	HEALTH INSURANCE	14,617	28,077	19,874	21,922	21,438	21,438
001-5131-453.10-15	REGULAR RETIREMENT	7,614	9,598	6,614	12,370	12,370	12,493
001-5131-453.10-19	HOLIDAY PROGRAM	1,299	650	650	0	0	0
001-5131-453.20-67	PARK SUPPLIES	3,103	719	719	2,500	2,500	2,500
001-5131-453.30-38	PARK MAINTENANCE	2,131	4,856	4,708	2,500	2,500	2,500
*     HARRISON CAVER		97,021	117,909	84,319	124,450	123,966	124,945
DIV 33 ROY WARNER MEMORIAL PARK							
001-5133-453.10-11	SALARIES AND WAGES	32,540	32,865	32,738	32,955	32,955	33,284
001-5133-453.10-13	FICA TAXES	2,193	2,309	2,227	2,267	2,267	2,292
001-5133-453.10-14	HEALTH INSURANCE	8,150	9,825	9,421	11,230	10,976	10,976
001-5133-453.10-15	REGULAR RETIREMENT	4,110	4,463	4,460	5,128	5,128	5,179

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 51 PARKS RECREATION							
DIV 33 ROY WARNER MEMORIAL PARK							
001-5133-453.10-19	HOLIDAY PROGRAM	650	650	650	0	0	0
001-5133-453.20-36	ATHLETIC SUPPLIES	1,764	4,023	4,022	3,000	3,000	3,000
001-5133-453.20-67	PARK SUPPLIES	2,777	1,747	1,747	2,500	2,500	2,500
001-5133-453.30-38	PARK MAINTENANCE	2,897	2,526	2,526	2,500	2,500	2,500
*	ROY WARNER MEMORIAL PARK	55,081	58,408	57,791	59,580	59,326	59,731
DIV 34 RECREATIONAL PROGRAMMING							
001-5134-451.10-11	SALARIES AND WAGES	2,912	4,822	1,272	4,787	4,787	4,835
001-5134-451.10-13	FICA TAXES	223	369	97	366	366	370
001-5134-451.10-15	REGULAR RETIREMENT	0	702	0	745	745	752
001-5134-451.51-03	SPECIAL EVENTS	0	0	0	10,000	0	0
*	RECREATIONAL PROGRAMMING	3,135	5,893	1,369	15,898	5,898	5,957
DIV 35 LANGLEY POND							
001-5135-451.20-67	PARK SUPPLIES	1,160	1,486	1,486	5,000	2,500	2,500
001-5135-451.30-38	PARK MAINTENANCE	1,722	2,158	2,158	5,000	2,500	2,500
001-5135-451.50-49	LAND LEASE	3,000	3,000	3,000	3,000	3,000	3,000
001-5135-451.51-03	SPECIAL EVENTS	0	0	0	3,000	0	0
*	LANGLEY POND	5,882	6,644	6,644	16,000	8,000	8,000
DIV 99 NEW POSITION/UPGRADE REQ							
001-5199-451.10-11	SALARIES AND WAGES	0	0	0	68,981	0	0
001-5199-451.10-13	FICA TAXES	0	0	0	5,277	0	0
001-5199-451.10-14	HEALTH INSURANCE	0	0	0	35,878	0	0
001-5199-451.10-15	REGULAR RETIREMENT	0	0	0	10,734	0	0
001-5199-451.90-36	AUTOS AND LIGHT TRUCKS	0	0	0	50,000	0	0
001-5199-451.91-55	TECHNOLOGY EQUIPMENT	0	0	0	2,040	0	0
*	NEW POSITION/UPGRADE REQ	0	0	0	172,910	0	0
**	PARKS RECREATION	758,528	823,037	733,844	1,086,648	853,151	834,320

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 52 MUSEUM							
DIV 32 ADMINISTRATION							
001-5232-452.10-11	SALARIES AND WAGES	132,773	138,664	135,642	138,453	138,453	139,838
001-5232-452.10-13	FICA TAXES	9,921	10,320	10,148	10,305	10,305	10,411
001-5232-452.10-14	HEALTH INSURANCE	16,414	19,930	17,425	15,034	14,705	14,705
001-5232-452.10-15	REGULAR RETIREMENT	16,802	18,893	18,497	21,544	21,544	21,758
001-5232-452.10-19	HOLIDAY PROGRAM	2,274	2,274	2,274	0	0	0
001-5232-452.10-20	LONGEVITY INCREASE	260	260	109	0	0	0
001-5232-452.20-21	OFFICE SUPPLIES	665	850	769	850	850	850
001-5232-452.20-56	PAINTS & COATINGS	0	200	0	200	200	200
001-5232-452.40-44	DUES & MEMBERSHIPS	325	527	253	400	400	400
001-5232-452.41-02	PROFESSIONAL DEVELOPMENT	612	2,850	2,503	6,500	6,500	6,500
001-5232-452.50-82	SECURITY SYSTEMS	270	540	540	540	540	540
001-5232-452.60-67	COPIER LEASE	0	0	0	3,000	3,000	3,000
001-5232-452.90-32	SECURITY EQUIPMENT	0	0	0	11,400	0	0
001-5232-452.91-57	SOFTWARE	35	1,500	1,471	0	0	0
*     ADMINISTRATION		180,351	196,808	189,631	208,226	196,497	198,202
DIV 33 SRS MUSEUM							
001-5233-452.20-21	OFFICE SUPPLIES	424	500	455	500	500	500
001-5233-452.40-44	DUES & MEMBERSHIPS	298	273	273	400	400	400
001-5233-452.41-02	PROFESSIONAL DEVELOPMENT	0	0	0	750	750	750
001-5233-452.50-51	REAL PROPERTY RENTAL	300	300	300	300	0	0
001-5233-452.50-82	SECURITY SYSTEMS	0	540	0	540	540	540
001-5233-452.90-32	SECURITY EQUIPMENT	0	0	0	6,400	0	0
*     SRS MUSEUM		1,022	1,613	1,028	8,890	2,190	2,190
DIV 99 NEW POSITION/UPGRADE REQ							
001-5299-452.10-11	SALARIES AND WAGES	0	0	0	5,172	0	0
001-5299-452.10-13	FICA TAXES	0	0	0	396	0	0
001-5299-452.10-15	REGULAR RETIREMENT	0	0	0	805	0	0
*     NEW POSITION/UPGRADE REQ		0	0	0	6,373	0	0
**    MUSEUM		181,373	198,421	190,659	223,489	198,687	200,392

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001	GENERAL FUND						
	DEPT 53 PARK DEVELOPMENT						
	DIV 01 ADMINISTRATION						
001-5301-453.70-56	INTERFUND PAYMENTS	0	0	0	0	5,000	5,000
*	ADMINISTRATION	0	0	0	0	5,000	5,000
**	PARK DEVELOPMENT	0	0	0	0	5,000	5,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 55 ABBE REGIONAL LIBRARY							
DIV 01 ADMINISTRATION							
001-5501-481.10-11	SALARIES AND WAGES	602,588	629,703	630,532	635,625	635,625	641,981
001-5501-481.10-13	FICA TAXES	44,427	46,647	46,729	46,131	46,131	46,616
001-5501-481.10-14	HEALTH INSURANCE	92,877	132,852	118,725	141,724	138,607	138,607
001-5501-481.10-15	REGULAR RETIREMENT	76,373	85,871	86,281	99,370	99,370	100,359
001-5501-481.10-19	HOLIDAY PROGRAM	9,908	10,396	10,395	0	0	0
001-5501-481.10-20	LONGEVITY INCREASE	2,782	2,925	2,834	2,998	2,998	2,998
001-5501-481.20-21	OFFICE SUPPLIES	0	250	250	250	250	250
001-5501-481.30-27	VEHICLE	2,194	2,500	726	2,500	2,500	2,500
001-5501-481.30-28	GASOLINE & DIESEL FUEL	3,493	3,500	4,595	5,800	5,000	5,000
001-5501-481.30-29	TIRES	0	1,000	0	1,000	1,000	1,000
001-5501-481.40-41	PHONE/DATA COMMUNICATIONS	6,065	6,065	6,065	9,000	9,000	9,000
001-5501-481.41-01	SCHOOL/CERTIFICATION	500	600	600	600	600	600
001-5501-481.50-54	REPAIRS & MAINT CONTRACTS	10,000	10,000	10,000	13,000	13,000	13,000
001-5501-481.80-01	AID TO OTHER AGENCIES	80,000	80,000	80,000	80,000	80,000	80,000
001-5501-481.80-84	PASS-THRU FUNDS	574,738	455,150	593,330	465,150	465,150	465,150
*     ADMINISTRATION		1,505,945	1,467,459	1,591,062	1,503,148	1,499,231	1,507,061
DIV 09 AIKEN LIBRARY							
001-5509-481.10-11	SALARIES AND WAGES	382,377	391,090	370,095	389,549	389,549	393,444
001-5509-481.10-13	FICA TAXES	28,902	29,647	27,832	28,764	28,764	29,062
001-5509-481.10-14	HEALTH INSURANCE	40,847	47,071	53,723	78,625	68,075	68,075
001-5509-481.10-15	REGULAR RETIREMENT	48,452	53,550	50,433	60,816	60,816	61,423
001-5509-481.10-19	HOLIDAY PROGRAM	7,472	7,472	7,472	0	0	0
001-5509-481.10-20	LONGEVITY INCREASE	1,263	1,560	998	1,304	1,304	1,304
001-5509-481.50-82	SECURITY SYSTEMS	360	360	360	400	400	400
001-5509-481.80-26	MATCHING FUNDS FOR GRANTS	5,000	5,000	5,000	5,000	5,000	5,000
*     AIKEN LIBRARY		514,673	535,750	515,913	564,458	553,908	558,708
DIV 29 NANCY CARSON LIBRARY							
001-5529-481.10-11	SALARIES AND WAGES	282,847	293,102	290,243	292,163	292,163	295,084
001-5529-481.10-13	FICA TAXES	21,301	22,031	21,741	21,313	21,313	21,536
001-5529-481.10-14	HEALTH INSURANCE	48,855	60,185	55,751	67,723	66,274	66,274

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 55 ABBE REGIONAL LIBRARY							
DIV 29 NANCY CARSON LIBRARY							
001-5529-481.10-15	REGULAR RETIREMENT	35,990	40,145	39,865	45,836	45,836	46,291
001-5529-481.10-19	HOLIDAY PROGRAM	5,847	5,848	5,847	0	0	0
001-5529-481.10-20	LONGEVITY INCREASE	2,341	2,405	2,396	2,412	2,412	2,412
001-5529-481.50-82	SECURITY SYSTEMS	275	275	275	275	275	275
*     NANCY CARSON LIBRARY		397,456	423,991	416,118	429,722	428,273	431,872
DIV 39 WAGENER LIBRARY							
001-5539-481.10-11	SALARIES AND WAGES	23,858	24,018	23,922	24,084	24,084	24,325
001-5539-481.10-13	FICA TAXES	1,714	1,754	1,745	1,681	1,681	1,699
001-5539-481.10-14	HEALTH INSURANCE	13,731	16,251	15,549	18,247	17,880	17,880
001-5539-481.10-15	REGULAR RETIREMENT	3,046	3,306	3,303	3,798	3,798	3,836
001-5539-481.10-19	HOLIDAY PROGRAM	650	650	650	0	0	0
001-5539-481.10-20	LONGEVITY INCREASE	260	325	324	326	326	326
*     WAGENER LIBRARY		43,259	46,304	45,493	48,136	47,769	48,066
DIV 49 MIDLAND VALLEY LIBRARY							
001-5549-481.10-11	SALARIES AND WAGES	14,691	14,690	14,717	14,730	14,730	14,877
001-5549-481.10-13	FICA TAXES	1,149	1,150	1,151	1,127	1,127	1,138
001-5549-481.10-15	REGULAR RETIREMENT	1,855	1,994	2,005	2,292	2,292	2,315
001-5549-481.10-19	HOLIDAY PROGRAM	325	325	325	0	0	0
*     MIDLAND VALLEY LIBRARY		18,020	18,159	18,198	18,149	18,149	18,330
DIV 59 JACKSON COMMUNITY LIBRARY							
001-5559-481.10-11	SALARIES AND WAGES	14,744	14,695	14,639	14,735	14,735	14,883
001-5559-481.10-13	FICA TAXES	1,153	1,150	1,145	1,127	1,127	1,139
001-5559-481.10-15	REGULAR RETIREMENT	1,862	1,995	1,994	2,293	2,293	2,316
001-5559-481.10-19	HOLIDAY PROGRAM	325	325	325	0	0	0
*     JACKSON COMMUNITY LIBRARY		18,084	18,165	18,103	18,155	18,155	18,338
DIV 69 NEW ELLENTON LIBRARY							
001-5569-481.10-11	SALARIES AND WAGES	14,633	14,743	14,686	14,784	14,784	14,932
001-5569-481.10-13	FICA TAXES	1,144	1,154	1,148	1,131	1,131	1,142
001-5569-481.10-15	REGULAR RETIREMENT	1,848	2,001	2,001	2,300	2,300	2,323
001-5569-481.10-19	HOLIDAY PROGRAM	325	325	325	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 55 ABBE REGIONAL LIBRARY							
DIV 69 NEW ELLENTON LIBRARY							
*	NEW ELLENTON LIBRARY	17,950	18,223	18,160	18,215	18,215	18,397
**	ABBE REGIONAL LIBRARY	2,515,387	2,528,051	2,623,047	2,599,983	2,583,700	2,600,772

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 61 SOIL & WATER CONSERVATION							
DIV 01 ADMINISTRATION							
001-6101-482.10-11	SALARIES AND WAGES	30,935	31,124	27,662	31,124	31,124	31,435
001-6101-482.10-13	FICA TAXES	2,318	2,299	2,012	2,201	2,201	2,225
001-6101-482.10-14	HEALTH INSURANCE	5,432	6,561	7,373	11,046	10,809	10,809
001-6101-482.10-15	REGULAR RETIREMENT	3,907	4,280	3,571	4,843	4,843	4,891
001-6101-482.10-19	HOLIDAY PROGRAM	650	325	325	0	0	0
*	ADMINISTRATION	43,242	44,589	40,943	49,214	48,977	49,360
**	SOIL & WATER CONSERVATION	43,242	44,589	40,943	49,214	48,977	49,360

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 63 PLANNING & DEVELOPMENT							
DIV 01 ADMINISTRATION							
001-6301-419.10-11	SALARIES AND WAGES	230,651	250,021	266,656	279,797	279,797	291,394
001-6301-419.10-13	FICA TAXES	16,812	18,248	19,292	19,857	19,857	20,744
001-6301-419.10-14	HEALTH INSURANCE	30,977	49,252	44,248	57,251	55,885	55,885
001-6301-419.10-15	REGULAR RETIREMENT	29,233	33,939	36,494	43,719	43,719	45,523
001-6301-419.10-19	HOLIDAY PROGRAM	3,119	3,411	3,411	0	0	0
001-6301-419.10-20	LONGEVITY INCREASE	1,086	1,040	1,024	1,173	1,173	1,173
001-6301-419.20-21	OFFICE SUPPLIES	5,985	6,200	5,504	7,000	7,000	7,000
001-6301-419.20-24	UNIFORMS/CLOTHING ALLWNC	447	500	365	500	500	500
001-6301-419.20-28	PRINTING AND BINDING	0	500	129	500	500	500
001-6301-419.20-31	BOOKS AND PUBLICATIONS	205	400	334	500	500	500
001-6301-419.20-57	SAFETY EQUIPMENT SUPPLIES	0	0	149	0	0	0
001-6301-419.30-27	VEHICLE	0	0	0	1,000	1,000	1,000
001-6301-419.30-28	GASOLINE & DIESEL FUEL	0	700	0	700	700	700
001-6301-419.40-39	OTHER PROFESSIONAL SVCS	0	2,000	1,540	2,000	2,000	2,000
001-6301-419.40-44	DUES & MEMBERSHIPS	1,094	1,450	1,274	1,450	1,450	1,450
001-6301-419.40-46	ADVERTISING	3,385	4,500	4,500	4,500	4,500	4,500
001-6301-419.41-02	PROFESSIONAL DEVELOPMENT	300	640	559	650	650	650
001-6301-419.41-03	CONFERENCE/MEETING	0	2,000	435	3,000	3,000	3,000
001-6301-419.45-01	MILEAGE	44	200	0	200	200	200
001-6301-419.50-22	BOARDS AND COMMISSIONS	168	800	0	500	500	500
001-6301-419.50-53	RENTAL&EQUIPMENT LEASING	5,421	0	0	0	0	0
001-6301-419.50-54	REPAIRS & MAINT CONTRACTS	15,224	14,174	14,112	29,000	2,000	2,000
001-6301-419.60-67	COPIER LEASE	10	5,000	4,990	5,000	5,000	5,000
001-6301-419.70-56	INTERFUND PAYMENTS	0	0	0	0	78,688	78,688
001-6301-419.90-36	AUTOS AND LIGHT TRUCKS	0	0	0	24,600	0	0
001-6301-419.91-55	TECHNOLOGY EQUIPMENT	1,524	0	0	0	0	0
*     ADMINISTRATION		345,685	394,975	405,016	482,897	508,619	522,907
DIV 65 ARTS/AUG-RICHMOND PLAN							
001-6365-419.80-01	AID TO OTHER AGENCIES	3,442	4,500	1,622	4,500	4,500	4,500
*     ARTS/AUG-RICHMOND PLAN		3,442	4,500	1,622	4,500	4,500	4,500

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 63 PLANNING & DEVELOPMENT							
DIV 66 CODES DIVISION							
DIV 66 CODES DIVISION							
001-6366-419.10-11	SALARIES AND WAGES	347,880	372,200	367,338	376,743	376,743	380,510
001-6366-419.10-13	FICA TAXES	25,037	26,667	26,775	27,075	27,075	27,363
001-6366-419.10-14	HEALTH INSURANCE	62,390	86,486	72,993	81,890	80,038	80,038
001-6366-419.10-15	REGULAR RETIREMENT	44,064	50,774	50,237	58,844	58,844	59,431
001-6366-419.10-19	HOLIDAY PROGRAM	4,873	5,848	5,847	0	0	0
001-6366-419.10-20	LONGEVITY INCREASE	1,243	1,430	1,370	1,434	1,434	1,434
001-6366-419.20-21	OFFICE SUPPLIES	3,966	3,640	3,427	3,000	3,000	3,000
001-6366-419.20-24	UNIFORMS/CLOTHING ALLWNC	1,586	1,800	1,408	1,800	1,800	1,800
001-6366-419.20-26	PHOTO & ID SUPPLIES	0	200	148	200	200	200
001-6366-419.20-28	PRINTING AND BINDING	1,648	2,290	2,281	2,000	2,000	2,000
001-6366-419.20-31	BOOKS AND PUBLICATIONS	709	200	161	3,500	3,500	3,500
001-6366-419.20-57	SAFETY EQUIPMENT SUPPLIES	759	210	65	500	500	500
001-6366-419.30-27	VEHICLE	2,181	4,500	3,109	4,000	4,000	4,000
001-6366-419.30-28	GASOLINE & DIESEL FUEL	7,903	8,500	8,617	8,500	8,500	8,500
001-6366-419.40-37	COMPUTER SERVICES	0	0	0	33,000	0	0
001-6366-419.40-39	OTHER PROFESSIONAL SVCS	10,000	0	0	0	0	0
001-6366-419.40-41	PHONE/DATA COMMUNICATIONS	3,928	13,000	13,000	13,000	13,000	13,000
001-6366-419.40-44	DUES & MEMBERSHIPS	565	800	700	1,000	1,000	1,000
001-6366-419.41-02	PROFESSIONAL DEVELOPMENT	3,960	5,000	3,918	5,000	5,000	5,000
001-6366-419.90-57	SOFTWARE	26,500	4,000	4,000	0	0	0
001-6366-419.91-21	OFFICE EQUIPMENT	2,031	0	0	0	0	0
001-6366-419.91-26	COMMUNICATION EQUIPMENT	0	360	360	0	0	0
*	CODES DIVISION	551,223	587,905	565,754	621,486	586,634	591,276
**	PLANNING & DEVELOPMENT	900,350	987,380	972,392	1,108,883	1,099,753	1,118,683

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 68 COUNTY ATTORNEY							
DIV 01 ADMINISTRATION							
001-6801-416.10-11	SALARIES AND WAGES	191,735	204,813	203,903	205,120	205,120	206,971
001-6801-416.10-13	FICA TAXES	12,942	15,504	13,576	16,962	16,962	17,103
001-6801-416.10-14	HEALTH INSURANCE	16,713	19,957	19,100	22,446	21,989	21,989
001-6801-416.10-15	REGULAR RETIREMENT	24,221	27,819	27,778	35,046	35,046	35,334
001-6801-416.10-19	HOLIDAY PROGRAM	1,259	1,259	1,259	0	0	0
001-6801-416.20-21	OFFICE SUPPLIES	2,305	3,401	3,400	2,500	2,500	2,500
001-6801-416.20-31	BOOKS AND PUBLICATIONS	3,310	4,000	3,208	4,000	4,000	4,000
001-6801-416.40-31	ATTORNEY/CPA SERVICES	32,933	30,000	14,825	30,000	30,000	30,000
001-6801-416.40-39	OTHER PROFESSIONAL SVCS	639	1,000	565	1,000	1,000	1,000
001-6801-416.40-44	DUES & MEMBERSHIPS	0	100	0	750	750	750
001-6801-416.41-02	PROFESSIONAL DEVELOPMENT	0	250	95	500	500	500
001-6801-416.45-01	MILEAGE	159	250	20	250	250	250
001-6801-416.70-43	RESEARCH/RECORDING/FILING	712	3,999	226	4,000	4,000	4,000
*	ADMINISTRATION	286,928	312,352	287,955	322,574	322,117	324,397
**	COUNTY ATTORNEY	286,928	312,352	287,955	322,574	322,117	324,397

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 001 GENERAL FUND							
DEPT 88 DISBURSEMENT TRANSFER							
DIV 88 VICTIMS SERVICES							
001-8888-412.70-56	INTERFUND PAYMENTS	0	0	0	508,394	482,150	482,150
*	VICTIMS SERVICES	0	0	0	508,394	482,150	482,150
DIV 91 DISBURSEMENT TRANSFER							
001-8891-413.70-56	INTERFUND PAYMENTS	0	0	0	0	0	82,022
001-8891-415.10-11	SALARIES AND WAGES	0	3,749	0	0	0	0
001-8891-415.10-14	HEALTH INSURANCE	0	0	0	0	0	250,000-
001-8891-415.10-15	REGULAR RETIREMENT	0	0	0	300,000-	300,000-	300,000-
001-8891-415.40-35	MIAF ASSESSMENT	0	1,830,660	1,830,660	1,628,373	1,628,373	1,628,373
001-8891-415.80-04	HOLIDAY PAY CONTINGENCY	0	106,205	106,204	400,000	400,000	400,000
001-8891-415.80-44	RETIREEES HEALTH INSURANCE	0	425,000	479,494	560,000	560,000	560,000
001-8891-491.80-96	REFUNDS - EMS	1,286	0	0	0	0	0
*	DISBURSEMENT TRANSFER	1,286	2,365,614	2,416,358	2,288,373	2,288,373	2,120,395
**	DISBURSEMENT TRANSFER	1,286	2,365,614	2,416,358	2,796,767	2,770,523	2,602,545
***	EXPENDITURE	62,311,168	68,216,665	63,515,193	77,088,441	72,048,277	71,809,276
		-----	-----	-----	-----	-----	-----
****	GENERAL FUND	1,971,670-	0	5,796,747	11,260,625	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 101 SOLICITOR-PRETRIAL INTRVN							
101-0000-341.49-00	SOLICITOR - ADP PROGRAM	10,326-	15,000-	8,519-	15,000-	15,000-	15,000-
101-0000-352.16-00	PRETRIAL INTERVENTION	199,550-	243,787-	80,000-	246,631-	245,487-	245,487-
101-0000-363.20-00	AGENCIES & DEPARTMENTS	1,017-	0	840-	0	0	0
101-0000-385.89-00	GENERAL FUND	65,000-	0	0	0	0	2,159-
101-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	480-	0	0	0	0
*	SOLICITOR-PRETRIAL INTRVN	275,893-	259,267-	89,359-	261,631-	260,487-	262,646-
**	SOLICITOR-PRETRIAL INTRVN	275,893-	259,267-	89,359-	261,631-	260,487-	262,646-
***	REVENUE	275,893-	259,267-	89,359-	261,631-	260,487-	262,646-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 101 SOLICITOR-PRETRIAL INTRVN							
DEPT 30 SOLICITOR 2ND JUD							
DIV 01 ADMINISTRATION							
101-3001-412.10-11	SALARIES AND WAGES	161,730	175,335	156,728	170,371	170,371	172,123
101-3001-412.10-13	FICA TAXES	12,177	13,262	11,050	12,357	12,357	12,491
101-3001-412.10-14	HEALTH INSURANCE	34,836	44,260	42,548	50,806	49,662	49,662
101-3001-412.10-15	REGULAR RETIREMENT	21,990	25,695	21,871	27,380	27,380	27,653
101-3001-412.10-20	LONGEVITY INCREASE	650	715	680	717	717	717
101-3001-412.70-49	OTHER MISCELLANEOUS EXPNS	8,690	0	0	0	0	0
*	ADMINISTRATION	240,073	259,267	232,877	261,631	260,487	262,646
**	SOLICITOR 2ND JUD	240,073	259,267	232,877	261,631	260,487	262,646
***	EXPENDITURE	240,073	259,267	232,877	261,631	260,487	262,646
****	SOLICITOR-PRETRIAL INTRVN	35,820-	0	143,518	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 102 SOLICITOR DISCRETIONARY							
102-0000-321.20-00	ST ASSESSMENTS/SURCHARGES	152,246-	149,000-	79,301-	152,000-	152,000-	152,000-
102-0000-322.15-00	SOLICITOR'S STATE APPROP	1,053,432-	1,063,476-	1,047,984-	1,065,500-	1,065,500-	1,065,500-
102-0000-322.16-00	VICTIM/WITNESS PROGRAM	48,919-	48,920-	28,606-	0	0	0
102-0000-322.20-00	STATE DRUG FUNDS	104,677-	102,000-	97,096-	101,000-	101,000-	101,000-
102-0000-323.23-00	SOLICITOR-JUVENILE SERVS	60,000-	60,000-	45,000-	60,000-	60,000-	60,000-
102-0000-325.07-00	SOLICITOR/OTHER COUNTIES	211,726-	216,064-	175,865-	217,000-	217,000-	217,000-
102-0000-341.47-00	JUV DRUG CT ACCT 022277	800-	1,200-	1,465-	1,100-	1,100-	1,100-
102-0000-341.48-00	SOL WORTHLESS CK	191,198-	186,000-	129,246-	160,000-	160,000-	160,000-
102-0000-361.03-00	DEPARTMENTS' INTEREST	57-	180-	398-	1,000-	1,000-	1,000-
102-0000-362.34-00	SOLICIT.EXPUNGEMENT ACCT	250-	0	19,560-	18,000-	18,000-	18,000-
102-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	2,950-	0	37,737-	33,001-	45,220-
*	SOLICITOR DISCRETIONARY	1,823,305-	1,829,790-	1,624,521-	1,813,337-	1,808,601-	1,820,820-
**	SOLICITOR DISCRETIONARY	1,823,305-	1,829,790-	1,624,521-	1,813,337-	1,808,601-	1,820,820-
***	REVENUE	1,823,305-	1,829,790-	1,624,521-	1,813,337-	1,808,601-	1,820,820-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

PAGE 101

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 102 SOLICITOR DISCRETIONARY							
DEPT 30 SOLICITOR 2ND JUD							
DIV 01 ADMINISTRATION							
102-3001-412.10-11	SALARIES AND WAGES	1,019,877	1,075,089	1,051,382	1,075,257	1,075,257	1,084,781
102-3001-412.10-13	FICA TAXES	70,193	83,764	75,246	78,172	78,172	78,901
102-3001-412.10-14	HEALTH INSURANCE	141,867	172,909	166,153	205,327	200,734	200,734
102-3001-412.10-15	REGULAR RETIREMENT	116,757	148,908	133,515	158,521	158,521	159,926
102-3001-412.10-16	POLICE RETIREMENT	7,681	10,161	9,663	11,451	11,451	11,543
102-3001-412.10-20	LONGEVITY INCREASE	2,010	2,340	1,695	2,151	2,151	2,151
102-3001-412.10-25	UNIFORM ALLOWANCE	595	600	600	600	600	600
102-3001-412.20-21	OFFICE SUPPLIES	0	3,000	70	2,000	2,000	2,000
102-3001-412.20-23	DRUGS & MEDICAL SUPPLIES	0	1,000	0	500	500	500
102-3001-412.20-25	POLICE SUPPLIES	0	1,500	0	1,000	1,000	1,000
102-3001-412.20-26	PHOTO & ID SUPPLIES	0	1,500	0	1,500	1,500	1,500
102-3001-412.20-27	FOODS & MEALS	0	1,000	0	1,000	1,000	1,000
102-3001-412.20-28	PRINTING AND BINDING	0	1,500	0	1,200	1,200	1,200
102-3001-412.20-32	SUBSCRIPTIONS	0	1,050	0	850	850	850
102-3001-412.20-45	COMPUTER SUPPLIES	0	3,000	0	2,800	2,800	2,800
102-3001-412.20-49	OTHER MISCELLANEOUS SUPP	0	4,000	0	5,000	5,000	5,000
102-3001-412.20-61	COPIER SUPPLIES	0	2,500	0	1,800	1,800	1,800
102-3001-412.40-21	CONTRACTED ADMIN COSTS	4,219	8,000	4,900	5,000	5,000	5,000
102-3001-412.41-02	PROFESSIONAL DEVELOPMENT	0	7,000	1,214	4,000	4,000	4,000
102-3001-412.45-01	MILEAGE	3,046	6,000	3,353	3,000	3,000	3,000
102-3001-412.50-25	SALARIES & WAGES CONTRACT	3,500	12,825	0	12,000	12,000	12,000
102-3001-412.70-49	OTHER MISCELLANEOUS EXPNS	1,013	16,200	6,506	5,390	5,390	5,390
102-3001-412.91-22	FURNITURE AND FIXTURES	0	4,000	0	3,000	3,000	3,000
102-3001-412.91-55	TECHNOLOGY EQUIPMENT	0	8,000	1,153	5,720	5,720	5,720
102-3001-412.91-57	SOFTWARE	0	7,000	0	5,000	5,000	5,000
* ADMINISTRATION		1,370,758	1,582,846	1,455,450	1,592,239	1,587,646	1,599,396
DIV 25 CONT. ORIGINAL DRUG COURT							
102-3025-412.10-11	SALARIES AND WAGES	37,543	37,912	37,770	38,020	38,020	38,401
102-3025-412.10-13	FICA TAXES	2,624	2,631	2,643	2,639	2,639	2,668
102-3025-412.10-14	HEALTH INSURANCE	5,897	7,037	6,701	7,754	7,611	7,611

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 102 SOLICITOR DISCRETIONARY							
DEPT 30 SOLICITOR 2ND JUD							
DIV 25 CONT. ORIGINAL DRUG COURT							
102-3025-412.10-15	REGULAR RETIREMENT	4,743	5,164	5,145	5,916	5,916	5,975
102-3025-412.20-21	OFFICE SUPPLIES	1,384	1,500	1,492	1,250	1,250	1,250
102-3025-412.20-28	PRINTING AND BINDING	232	0	0	0	0	0
102-3025-412.20-31	BOOKS AND PUBLICATIONS	250	0	0	0	0	0
102-3025-412.20-49	OTHER MISCELLANEOUS SUPP	1,376	1,800	990	1,250	1,250	1,250
102-3025-412.40-41	PHONE/DATA COMMUNICATIONS	600	600	0	500	500	500
102-3025-412.40-42	POSTAGE & MAILING CHARGES	47	100	0	55	55	55
102-3025-412.40-44	DUES & MEMBERSHIPS	1,200	600	250	414	414	414
102-3025-412.41-02	PROFESSIONAL DEVELOPMENT	1,354	1,000	460	900	900	900
102-3025-412.45-01	MILEAGE	1,734	2,100	2,100	2,400	2,400	2,400
102-3025-412.50-53	RENTAL&EQUIPMENT LEASING	876	500	0	0	0	0
102-3025-412.70-49	OTHER MISCELLANEOUS EXPNS	109	0	0	0	0	0
*     CONT. ORIGINAL DRUG COURT		59,969	60,944	57,551	61,098	60,955	61,424
DIV 33 WORTHLESS CHECK UNIT							
102-3033-412.40-85	MISCELLANEOUS BANK CHARGE	50	0	150	0	0	0
102-3033-412.70-85	DISB/WORTHLESS CK	152,987	186,000	102,111	160,000	160,000	160,000
*     WORTHLESS CHECK UNIT		153,037	186,000	102,261	160,000	160,000	160,000
**    SOLICITOR 2ND JUD		1,583,764	1,829,790	1,615,262	1,813,337	1,808,601	1,820,820
***   EXPENDITURE		1,583,764	1,829,790	1,615,262	1,813,337	1,808,601	1,820,820
****   SOLICITOR DISCRETIONARY		239,541-	0	9,259-	0	0	0

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 110 PUBLIC DEFENDER							
110-0000-325.01-00	OTHER COUNTIES/ENTITIES	11,720-	0	10,860-	14,520-	14,520-	14,520-
110-0000-363.14-00	SALARY SUPP.REIMB-PUB/DEF	628,635-	666,259-	456,590-	617,477-	615,961-	620,971-
*	PUBLIC DEFENDER	640,355-	666,259-	467,450-	631,997-	630,481-	635,491-
**	PUBLIC DEFENDER	640,355-	666,259-	467,450-	631,997-	630,481-	635,491-
***	REVENUE	640,355-	666,259-	467,450-	631,997-	630,481-	635,491-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 110 PUBLIC DEFENDER							
DEPT 29 PUBLIC DEFENDER							
DIV 01 ADMINISTRATION							
110-2901-412.10-11	SALARIES AND WAGES	475,372	485,609	461,044	457,480	457,480	461,524
110-2901-412.10-13	FICA TAXES	31,039	35,261	32,546	33,658	33,658	33,976
110-2901-412.10-14	HEALTH INSURANCE	63,158	77,864	64,292	68,597	67,081	67,081
110-2901-412.10-15	REGULAR RETIREMENT	54,952	66,550	61,222	71,314	71,314	71,962
110-2901-412.10-20	LONGEVITY INCREASE	666	975	692	948	948	948
*	ADMINISTRATION	625,187	666,259	619,796	631,997	630,481	635,491
**	PUBLIC DEFENDER	625,187	666,259	619,796	631,997	630,481	635,491
***	EXPENDITURE	625,187	666,259	619,796	631,997	630,481	635,491
****	PUBLIC DEFENDER	15,168-	0	152,346	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 112 VICTIM SERVICES PROGRAM							
112-0000-322.16-00	VICTIM/WITNESS PROGRAM	0	0	0	0	48,920-	48,920-
112-0000-325.23-00	BURNETTOWN VICTIM SERVICE	0	0	0	0	18,000-	18,000-
112-0000-341.04-00	VICTIM ADVOCATE PROGRAM	0	0	0	0	100,000-	100,000-
112-0000-385.89-00	GENERAL FUND	0	0	0	0	482,150-	488,862-
*	VICTIM SERVICES PROGRAM	0	0	0	0	649,070-	655,782-
**	VICTIM SERVICES PROGRAM	0	0	0	0	649,070-	655,782-
***	REVENUE	0	0	0	0	649,070-	655,782-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 112 VICTIM SERVICES PROGRAM							
DEPT 13 ADMINISTRATOR							
DIV 88 VICTIM ASSISTANCE							
112-1388-412.10-11	SALARIES AND WAGES	0	0	0	0	187,871	190,270
112-1388-412.10-13	FICA TAXES	0	0	0	0	13,454	13,636
112-1388-412.10-14	HEALTH INSURANCE	0	0	0	0	39,505	39,505
112-1388-412.10-15	REGULAR RETIREMENT	0	0	0	0	29,283	29,657
112-1388-412.10-20	LONGEVITY INCREASE	0	0	0	0	326	326
112-1388-412.20-21	OFFICE SUPPLIES	0	0	0	0	3,500	3,500
112-1388-412.20-28	PRINTING AND BINDING	0	0	0	0	850	850
112-1388-412.40-39	OTHER PROFESSIONAL SVCS	0	0	0	0	300	300
112-1388-412.40-41	PHONE/DATA COMMUNICATIONS	0	0	0	0	5,700	5,700
112-1388-412.40-42	POSTAGE & MAILING CHARGES	0	0	0	0	350	350
112-1388-412.40-44	DUES & MEMBERSHIPS	0	0	0	0	500	500
112-1388-412.45-01	MILEAGE	0	0	0	0	4,000	4,000
112-1388-412.50-54	REPAIRS & MAINT CONTRACTS	0	0	0	0	1,200	1,200
112-1388-412.60-67	COPIER LEASE	0	0	0	0	2,500	2,500
112-1388-412.70-49	OTHER MISCELLANEOUS EXPNS	0	0	0	0	600	600
*	VICTIM ASSISTANCE	0	0	0	0	289,939	292,894
**	ADMINISTRATOR	0	0	0	0	289,939	292,894



AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 201 INDIGENT CARE (MCH)							
201-0000-361.02-00	INVESTMENTS	1,797-	0	6,058-	0	0	0
201-0000-361.04-00	TRUST INCOME	98,044-	80,000-	313,619-	80,000-	90,000-	90,000-
*	INDIGENT CARE (MCH)	99,841-	80,000-	319,677-	80,000-	90,000-	90,000-
**	INDIGENT CARE (MCH)	99,841-	80,000-	319,677-	80,000-	90,000-	90,000-
***	REVENUE	99,841-	80,000-	319,677-	80,000-	90,000-	90,000-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 201 INDIGENT CARE (MCH)							
DEPT 42 INDIGENT CARE COMM							
DIV 03 INDIGENT CARE PROGRAM							
201-4203-483.70-56	INTERFUND PAYMENTS	90,000	80,000	0	80,000	90,000	90,000
*	INDIGENT CARE PROGRAM	90,000	80,000	0	80,000	90,000	90,000
**	INDIGENT CARE COMM	90,000	80,000	0	80,000	90,000	90,000
***	EXPENDITURE	90,000	80,000	0	80,000	90,000	90,000
****	INDIGENT CARE (MCH)	9,841-	0	319,677-	0	0	0

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 203 AIKEN COTTAGE							
203-0000-361.04-00	TRUST INCOME	4,110-	4,000-	2,731-	4,000-	4,000-	4,000-
*	AIKEN COTTAGE	4,110-	4,000-	2,731-	4,000-	4,000-	4,000-
**	AIKEN COTTAGE	4,110-	4,000-	2,731-	4,000-	4,000-	4,000-
***	REVENUE	4,110-	4,000-	2,731-	4,000-	4,000-	4,000-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 203 AIKEN COTTAGE							
DEPT 42 INDIGENT CARE COMM							
DIV 03 INDIGENT CARE PROGRAM							
203-4203-483.70-56	INTERFUND PAYMENTS	4,000	4,000	0	4,000	4,000	4,000
*	INDIGENT CARE PROGRAM	4,000	4,000	0	4,000	4,000	4,000
**	INDIGENT CARE COMM	4,000	4,000	0	4,000	4,000	4,000
***	EXPENDITURE	4,000	4,000	0	4,000	4,000	4,000
		-----	-----	-----	-----	-----	-----
****	AIKEN COTTAGE	110-	0	2,731-	0	0	0

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 303 COC TITLE IV D UNIT COST							
303-0000-323.03-00	TITLE IV-D REIMBURSEMENTS	562,662-	250,000-	299,366-	350,000-	350,000-	350,000-
303-0000-385.89-00	GENERAL FUND	0	0	0	0	0	902-
303-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	464-	0	0	0	0
*	COC TITLE IV D UNIT COST	562,662-	250,464-	299,366-	350,000-	350,000-	350,902-
**	COC TITLE IV D UNIT COST	562,662-	250,464-	299,366-	350,000-	350,000-	350,902-
***	REVENUE	562,662-	250,464-	299,366-	350,000-	350,000-	350,902-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 303 COC TITLE IV D UNIT COST							
DEPT 26 CLERK OF COURT							
DIV 01 ADMINISTRATION							
303-2601-412.10-11	SALARIES AND WAGES	114,032	142,333	99,811	138,196	133,363	134,095
303-2601-412.10-13	FICA TAXES	8,644	10,889	6,881	10,573	10,203	10,259
303-2601-412.10-15	REGULAR RETIREMENT	14,310	19,465	12,184	21,503	20,751	20,865
303-2601-412.20-21	OFFICE SUPPLIES	1,469	5,000	400	5,000	5,000	5,000
303-2601-412.41-04	OTHER-TRAINING	0	400	300	0	0	0
303-2601-412.45-01	MILEAGE	0	3,225	2,153	0	0	0
303-2601-412.50-82	SECURITY SYSTEMS	0	5,000	0	5,000	5,000	5,000
303-2601-412.60-67	COPIER LEASE	0	200	200	0	0	0
303-2601-412.70-49	OTHER MISCELLANEOUS EXPNS	0	53,607	0	0	0	0
303-2601-412.70-56	INTERFUND PAYMENTS	0	0	0	164,728	170,683	170,683
303-2601-412.91-21	OFFICE EQUIPMENT	5,574	2,345	2,332	0	0	0
303-2601-412.91-22	FURNITURE AND FIXTURES	1,054	1,300	1,085	5,000	5,000	5,000
303-2601-412.91-55	TECHNOLOGY EQUIPMENT	0	6,700	0	0	0	0
*	ADMINISTRATION	145,083	250,464	125,346	350,000	350,000	350,902
**	CLERK OF COURT	145,083	250,464	125,346	350,000	350,000	350,902
***	EXPENDITURE	145,083	250,464	125,346	350,000	350,000	350,902
****	COC TITLE IV D UNIT COST	417,579-	0	174,020-	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 304 SHERIFF TITLE IVD PROCESS							
304-0000-323.02-00	DSS REIMBURSEMENT/SHERIFF	0	32,000-	21,351-	0	25,000-	25,000-
*	SHERIFF TITLE IVD PROCESS	0	32,000-	21,351-	0	25,000-	25,000-
**	SHERIFF TITLE IVD PROCESS	0	32,000-	21,351-	0	25,000-	25,000-
***	REVENUE	0	32,000-	21,351-	0	25,000-	25,000-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 304 SHERIFF TITLE IVD PROCESS							
DEPT 21 SHERIFF'S OFFICE							
DIV 02 COURT SEC/CIVIL PROCESS							
304-2102-421.90-36	AUTOS AND LIGHT TRUCKS	0	32,000	0	0	25,000	25,000
*	COURT SEC/CIVIL PROCESS	0	32,000	0	0	25,000	25,000
**	SHERIFF'S OFFICE	0	32,000	0	0	25,000	25,000
***	EXPENDITURE	0	32,000	0	0	25,000	25,000
		-----	-----	-----	-----	-----	-----
****	SHERIFF TITLE IVD PROCESS	0	0	21,351-	0	0	0

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 402 E-911							
402-0000-321.20-00	ST ASSESSMENTS/SURCHARGES	744,025-	1,993,433-	171,819-	1,643,591-	1,643,591-	1,643,591-
402-0000-352.33-00	E-911 SERVICE CHARGE	269,711-	237,252-	222,843-	383,683-	383,683-	383,683-
402-0000-352.60-00	E911 SERV CH WIRELESS	334,862-	274,000-	230,415-	286,662-	286,662-	286,662-
402-0000-361.01-00	SAVINGS ACCOUNTS	470-	400-	719-	600-	600-	600-
402-0000-385.89-00	GENERAL FUND	0	0	0	0	0	1,642-
402-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	304,033-	0	175,339-	174,307-	174,307-
* E-911		1,349,068-	2,809,118-	625,796-	2,489,875-	2,488,843-	2,490,485-
** E-911		1,349,068-	2,809,118-	625,796-	2,489,875-	2,488,843-	2,490,485-
*** REVENUE		1,349,068-	2,809,118-	625,796-	2,489,875-	2,488,843-	2,490,485-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

PAGE 128

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 402 E-911							
DEPT 19 INFORMATION TECHNOLOGY							
DIV 67 E911 INSTALLTION WIRELINE							
402-1967-429.10-11	SALARIES AND WAGES	112,725	132,172	129,726	133,143	133,143	134,475
402-1967-429.10-13	FICA TAXES	7,899	9,156	9,231	9,439	9,439	9,541
402-1967-429.10-14	HEALTH INSURANCE	25,560	34,634	27,237	33,237	32,205	32,205
402-1967-429.10-15	REGULAR RETIREMENT	14,218	18,177	17,410	20,839	20,839	21,047
402-1967-429.10-20	LONGEVITY INCREASE	635	725	676	785	785	785
402-1967-429.20-21	OFFICE SUPPLIES	47	500	0	500	500	500
402-1967-429.20-28	PRINTING AND BINDING	48	2,500	363	2,500	2,500	2,500
402-1967-429.20-33	MAPPING/DRAFTING SUPPLIES	0	300	0	300	300	300
402-1967-429.30-28	GASOLINE & DIESEL FUEL	0	0	120	0	0	0
402-1967-429.40-39	OTHER PROFESSIONAL SVCS	0	88,300	2,830	121,146	121,146	121,146
402-1967-429.40-42	POSTAGE & MAILING CHARGES	0	2,000	0	2,000	2,000	2,000
402-1967-429.40-46	ADVERTISING	6,352	9,000	4,310	6,000	6,000	6,000
402-1967-429.41-02	PROFESSIONAL DEVELOPMENT	3,166	4,395	684	4,500	4,500	4,500
402-1967-429.45-01	MILEAGE	0	500	42	300	300	300
402-1967-429.70-56	INTERFUND PAYMENTS	0	8,555	0	7,955	7,955	7,955
402-1967-429.70-57	PAYMENTS TO GENERAL FUND	0	30,000	0	30,000	30,000	30,000
402-1967-429.70-58	AIKEN-REIMBURSEMENT	1,443	7,150	1,226	7,150	7,150	7,150
402-1967-429.70-59	N.AUGUSTA-REIMBURSEMENT	0	1,490	622	1,000	1,000	1,000
402-1967-429.70-71	REIMBURSEMENT - OTHER	33,150	0	0	0	0	0
402-1967-429.80-12	INDIRECT COSTS	30,000	0	0	0	0	0
* E911	INSTALLTION WIRELINE	235,243	349,554	194,477	380,794	379,762	381,404
DIV 68 E911 INSTALLTION WIRELESS							
402-1968-429.20-29	CONSUMMABLE SUPPLIES	1,197	0	2,244	0	0	0
402-1968-429.40-39	OTHER PROFESSIONAL SVCS	105,868	62,578	62,573	55,000	55,000	55,000
402-1968-429.40-44	DUES & MEMBERSHIPS	1,333	142	142	142	142	142
402-1968-429.41-02	PROFESSIONAL DEVELOPMENT	2,558	0	0	0	0	0
402-1968-429.50-48	SOFTWARE MAINTENANCE	31,425	24,640	21,615	21,200	21,200	21,200
402-1968-429.50-54	REPAIRS & MAINT CONTRACTS	1,587	1,700	1,626	0	0	0
402-1968-429.50-59	CONTRACTS WITH VNDR AGCYS	46,017	0	0	90,000	90,000	90,000
402-1968-429.50-71	OTHER PROFESSIONAL CNTRCT	230,225	1,061,364	241,442	916,515	916,515	916,515

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 402 E-911							
DEPT 19 INFORMATION TECHNOLOGY							
DIV 68 E911 INSTALLTION WIRELESS							
402-1968-429.70-56	INTERFUND PAYMENTS	0	863,346	0	945,174	945,174	945,174
402-1968-429.70-58	AIKEN-REIMBURSMENT	23,088	411,303	238,462	51,500	51,500	51,500
402-1968-429.70-59	N.AUGUSTA-REIMBURSEMENT	0	30,984	30,977	29,550	29,550	29,550
402-1968-429.91-55	TECHNOLOGY EQUIPMENT	3,229	3,507	3,507	0	0	0
*	E911 INSTALLTION WIRELESS	446,527	2,459,564	602,588	2,109,081	2,109,081	2,109,081
**	INFORMATION TECHNOLOGY	681,770	2,809,118	797,065	2,489,875	2,488,843	2,490,485
***	EXPENDITURE	681,770	2,809,118	797,065	2,489,875	2,488,843	2,490,485
****	E-911	667,298-	0	171,269	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 404 PUBLIC SERVICE AUTHORITY							
404-0000-325.01-00	OTHER COUNTIES/ENTITIES	0	0	1,875-	0	0	0
404-0000-331.05-00	SEPTIC TANK	3,400-	3,400-	3,100-	3,250-	3,250-	3,250-
404-0000-352.19-00	SERVICE CONTRACT/MAIN CST	4,260,814-	4,317,781-	4,621,126-	4,657,331-	4,657,331-	4,657,331-
404-0000-352.20-00	SERVICE CONTRACT/SRS	507,874-	427,649-	367,344-	605,607-	605,607-	605,607-
404-0000-352.21-00	CUSTMRS CHRG DEPRECIATION	94,536-	94,404-	84,229-	95,374-	95,374-	95,374-
404-0000-352.23-00	PH/BOD SURCHARGE	188,786-	104,041-	200,988-	158,356-	158,356-	158,356-
404-0000-352.24-00	HEAT DRYING/SALES	20,595-	16,594-	13,817-	21,361-	21,361-	21,361-
404-0000-352.25-00	SCAVENGER WASTE TREATMENT	420,930-	380,715-	481,335-	409,005-	409,005-	409,005-
404-0000-352.26-00	SEPTIC TANK HAULERS	98,696-	76,971-	99,428-	95,708-	95,708-	95,708-
404-0000-352.27-00	PRETREATMENT	75,111-	70,293-	59,839-	73,258-	73,258-	73,258-
404-0000-352.28-00	SPECIAL/UNUSUAL WASTE	197,730-	162,315-	231,120-	177,735-	177,735-	177,735-
404-0000-352.57-00	CURRENT CAPITAL COMPONENT	236,534-	251,859-	224,713-	128,000-	128,000-	128,000-
404-0000-352.58-00	DEBT SERVICE CHARGES	473,478-	975,407-	765,142-	1,950,814-	1,950,814-	1,950,814-
404-0000-361.02-00	INVESTMENTS	2,594-	1,498-	87,555-	63,942-	63,942-	63,942-
404-0000-361.05-00	DEPRECIATION FUND INT/PSA	1,727-	1,672-	25,002-	114,398-	114,398-	114,398-
404-0000-361.07-00	CONTNGCY FND INTEREST/PSA	924-	479-	13,246-	21,314-	21,314-	21,314-
404-0000-361.08-00	2006 SRF LOAN NOTE PMT	0	0	5,621-	10,617-	10,617-	10,617-
404-0000-361.09-00	INTEREST INCOME/BUY-IN	241-	233-	3,556-	8,030-	8,030-	8,030-
404-0000-361.12-00	PSA EXPANSION/CONSTRN INT	1,806-	1,738-	27,521-	62,512-	62,512-	62,512-
404-0000-361.13-00	FROM CUSTOMER	157-	250-	18-	100-	100-	100-
404-0000-361.14-00	2003 SERIES BOND	3-	0	3-	0	0	0
404-0000-361.15-00	2003B SERIES BOND NT PMT	38-	0	32-	0	0	0
404-0000-361.16-00	2003B SERIES REQ RESERVE	144-	0	65-	0	0	0
404-0000-362.01-00	VARIOUS & SUNDRY	44,148-	37,773-	37,656-	42,016-	42,016-	42,016-
404-0000-363.11-00	PRIOR YEAR EXPENDITURES	435,408-	0	0	0	0	0
404-0000-363.12-00	PRIOR YEAR INCOME	8-	0	0	0	0	0
404-0000-364.01-00	OTHER FINANCING SOURCES	39,426-	1,433,964-	0	314,836-	271,100-	271,100-
404-0000-369.01-00	EXPENDITURE REIMBURSEMENT	25,000-	40,244-	0	40,244-	40,244-	40,244-
404-0000-385.89-00	GENERAL FUND	0	0	0	0	0	18,727-
404-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	4,899-	0	0	0	0
*	PUBLIC SERVICE AUTHORITY	7,130,108-	8,404,179-	7,354,331-	9,053,808-	9,010,072-	9,028,799-
**	PUBLIC SERVICE AUTHORITY	7,130,108-	8,404,179-	7,354,331-	9,053,808-	9,010,072-	9,028,799-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 404	PUBLIC SERVICE AUTHORITY						
***	REVENUE	7,130,108-	8,404,179-	7,354,331-	9,053,808-	9,010,072-	9,028,799-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 404 PUBLIC SERVICE AUTHORITY							
DEPT 32 PUBLIC SERVICE AUTHORITY							
DIV 01 ADMINISTRATION							
404-3201-432.10-11	SALARIES AND WAGES	161,400	210,028	166,148	213,946	213,946	216,085
404-3201-432.10-13	FICA TAXES	11,914	15,636	12,325	15,934	15,934	16,098
404-3201-432.10-14	HEALTH INSURANCE	23,968	41,890	25,231	48,072	38,173	38,173
404-3201-432.10-15	REGULAR RETIREMENT	0	29,037	22,931	33,635	33,635	33,968
404-3201-432.10-17	WORKER'S COMPENSATION	189	400	189	400	400	400
404-3201-432.10-20	LONGEVITY INCREASE	1,365	1,430	1,402	1,434	1,434	1,434
404-3201-432.20-21	OFFICE SUPPLIES	2,828	3,000	2,945	3,000	3,000	3,000
404-3201-432.20-23	DRUGS & MEDICAL SUPPLIES	0	0	0	500	500	500
404-3201-432.20-28	PRINTING AND BINDING	565	500	626	600	600	600
404-3201-432.20-31	BOOKS AND PUBLICATIONS	1,107	1,000	958	1,000	1,000	1,000
404-3201-432.20-32	SUBSCRIPTIONS	308	300	0	400	400	400
404-3201-432.20-45	COMPUTER SUPPLIES	234	1,000	384	1,000	1,000	1,000
404-3201-432.20-49	OTHER MISCELLANEOUS SUPP	372	500	452	500	500	500
404-3201-432.40-31	ATTORNEY/CPA SERVICES	0	15,000	5,500	15,000	15,000	15,000
404-3201-432.40-32	ARCHITECT/ENGINEERING SVC	28,659	75,000	2,301	75,000	75,000	75,000
404-3201-432.40-33	DOCTORS/DENTISTS	975	1,500	715	1,500	1,500	1,500
404-3201-432.40-39	OTHER PROFESSIONAL SVCS	9,549	150,000	83,447	75,000	75,000	75,000
404-3201-432.40-41	PHONE/DATA COMMUNICATIONS	13,827	20,000	14,443	20,000	20,000	20,000
404-3201-432.40-42	POSTAGE & MAILING CHARGES	322	1,500	915	1,500	1,500	1,500
404-3201-432.40-44	DUES & MEMBERSHIPS	1,040	2,000	1,070	2,000	2,000	2,000
404-3201-432.40-46	ADVERTISING	0	500	0	500	500	500
404-3201-432.41-01	SCHOOL/CERTIFICATION	473	500	175	500	500	500
404-3201-432.41-02	PROFESSIONAL DEVELOPMENT	742	2,000	540	2,000	2,000	2,000
404-3201-432.41-03	CONFERENCE/MEETING	0	1,500	225	1,500	1,500	1,500
404-3201-432.41-04	OTHER	0	500	291	500	500	500
404-3201-432.42-02	FLEET LIABILITY	1,530	5,000	1,411	5,000	5,000	5,000
404-3201-432.42-03	INLAND MARINE	8	500	0	500	500	500
404-3201-432.42-04	PUBLIC BUILDING FIRE & EC	20,510	50,000	20,188	50,000	50,000	50,000
404-3201-432.42-05	DATA PROCESSING EQUIP INS	96	200	96	200	200	200
404-3201-432.42-06	TORT LIABILITY	2,130	4,000	2,141	4,000	4,000	4,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 404 PUBLIC SERVICE AUTHORITY							
DEPT 32 PUBLIC SERVICE AUTHORITY							
DIV 01 ADMINISTRATION							
404-3201-432.42-07	COLLISION & COMPREHEN INS	1,411	1,500	1,411	2,000	2,000	2,000
404-3201-432.45-01	MILEAGE	35	500	20	300	300	300
404-3201-432.50-53	RENTAL&EQUIPMENT LEASING	2,502	1,000	295	1,000	1,000	1,000
404-3201-432.60-67	COPIER LEASE	0	2,500	2,500	2,500	2,500	2,500
404-3201-432.70-38	PERMITS	2,983	5,000	2,194	5,000	5,000	5,000
404-3201-432.70-82	LOSS ON ASSET RETIREMENT	24,559	0	0	0	0	0
404-3201-432.80-11	DEPRECIATION COSTS	1,615,631	0	0	0	0	0
404-3201-432.80-12	INDIRECT COSTS	120,000	120,000	0	120,000	120,000	120,000
404-3201-432.80-14	BAD DEBT EXPENSE	1	0	0	0	0	0
404-3201-432.80-24	ANNUAL LEAVE RESERVE	12,873	10,000	0	10,000	10,000	10,000
404-3201-432.80-37	SALARY PLAN IMPLEMENTATN	0	20,000	0	20,000	20,000	20,000
404-3201-432.80-52	PENSION EXPENSE	6,998	100,000	0	100,000	100,000	100,000
404-3201-432.90-33	TOOLS & SYSTEMS	0	34,000	0	10,000	10,000	10,000
404-3201-432.91-33	TOOLS & SYSTEMS	528	5,000	2,865	5,000	5,000	5,000
*     ADMINISTRATION		2,071,632	933,921	376,334	850,921	841,022	843,658
DIV 52 PSA MAINTENANCE							
404-3252-432.10-11	SALARIES AND WAGES	351,152	354,535	347,484	355,509	355,509	359,065
404-3252-432.10-12	OVERTIME	6,317	5,000	7,217	5,000	5,000	5,000
404-3252-432.10-13	FICA TAXES	26,571	26,237	26,406	26,309	26,309	26,580
404-3252-432.10-14	HEALTH INSURANCE	40,605	52,083	46,848	59,271	58,005	58,005
404-3252-432.10-15	REGULAR RETIREMENT	0	48,757	48,529	55,621	55,621	56,175
404-3252-432.10-17	WORKER'S COMPENSATION	567	1,000	567	1,000	1,000	1,000
404-3252-432.10-20	LONGEVITY INCREASE	1,950	1,950	1,855	1,955	1,955	1,955
404-3252-432.20-22	JANITORIAL SUPPLIES	3,156	5,000	1,835	5,000	5,000	5,000
404-3252-432.20-24	UNIFORMS/CLOTHING ALLWNC	3,486	6,500	6,000	6,500	6,500	6,500
404-3252-432.20-29	CONSUMMABLE SUPPLIES	24,282	40,000	25,297	40,000	40,000	40,000
404-3252-432.20-31	BOOKS AND PUBLICATIONS	0	200	0	200	200	200
404-3252-432.20-51	CHEMICALS	1,949	2,500	1,706	2,500	2,500	2,500
404-3252-432.20-54	OIL & LUBRICANTS	2,764	4,500	845	5,000	5,000	5,000
404-3252-432.20-55	ELECTRICAL SUPPLIES	12,106	40,000	22,926	45,000	45,000	45,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 404 PUBLIC SERVICE AUTHORITY							
DEPT 32 PUBLIC SERVICE AUTHORITY							
DIV 52 PSA MAINTENANCE							
404-3252-432.20-56	PAINTS & COATINGS	2,532	4,000	0	4,000	4,000	4,000
404-3252-432.20-57	SAFETY EQUIPMENT SUPPLIES	2,322	14,000	4,094	10,000	10,000	10,000
404-3252-432.20-58	WELDING SUPPLIES	788	2,000	494	2,000	2,000	2,000
404-3252-432.30-27	VEHICLE	24,724	40,000	22,636	40,000	40,000	40,000
404-3252-432.30-28	GASOLINE & DIESEL FUEL	77,444	130,000	92,000	130,000	130,000	130,000
404-3252-432.30-29	TIRES	5,014	10,000	3,871	10,000	10,000	10,000
404-3252-432.30-32	SMALL HAND TOOLS	4,482	4,500	4,220	4,500	4,500	4,500
404-3252-432.30-33	BUILDINGS	380	10,000	2,464	10,000	10,000	10,000
404-3252-432.30-34	AC/HEATING MAINT	5,922	10,000	2,645	15,000	15,000	15,000
404-3252-432.30-39	OTHER REPAIRS & MAINT	68,833	75,000	68,509	75,000	75,000	75,000
404-3252-432.30-49	LARGE EQUIPMENT REPAIR	169,779	175,000	123,463	175,000	175,000	175,000
404-3252-432.40-39	OTHER PROFESSIONAL SVCS	25,308	40,000	19,256	40,000	40,000	40,000
404-3252-432.40-44	DUES & MEMBERSHIPS	70	200	90	200	200	200
404-3252-432.41-01	SCHOOL/CERTIFICATION	641	5,000	55	5,000	5,000	5,000
404-3252-432.41-02	PROFESSIONAL DEVELOPMENT	6	500	0	500	500	500
404-3252-432.41-04	OTHER	0	100	0	100	100	100
404-3252-432.50-53	RENTAL&EQUIPMENT LEASING	12,710	15,000	1,179	15,000	15,000	15,000
404-3252-432.50-57	ELEVATOR REPAIR & MAINT	2,400	5,000	4,400	10,000	10,000	10,000
404-3252-432.50-58	RADIO & COMMUNICATION RPR	0	0	0	5,000	5,000	5,000
404-3252-432.50-59	CONTRACTS WITH VNDR AGCYS	12,062	15,000	6,156	20,000	20,000	20,000
404-3252-432.90-33	TOOLS & SYSTEMS	0	0	0	20,000	20,000	20,000
404-3252-432.90-36	AUTOS AND LIGHT TRUCKS	0	40,000	33,917	0	0	0
404-3252-432.90-39	HEAVY EQUIPMENT/MACHINERY	0	300,000	133,778	350,000	350,000	350,000
404-3252-432.90-43	BUILDING IMPROVEMENTS	0	65,000	7,200	165,000	165,000	165,000
404-3252-432.90-57	SOFTWARE	0	0	0	15,000	15,000	15,000
404-3252-432.90-59	OTHER CAPITAL EXPENDITURE	0	451,868	456,592	0	0	0
404-3252-432.91-21	OFFICE EQUIPMENT	0	5,000	2,015	5,000	5,000	5,000
404-3252-432.91-23	LIGHT EQUIPMENT AND TOOLS	0	5,000	1,074	5,000	5,000	5,000
*     PSA MAINTENANCE		890,322	2,010,430	1,527,623	1,740,165	1,738,899	1,743,280
DIV 53 PRETREATMENT MONITORING							

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 404 PUBLIC SERVICE AUTHORITY							
DEPT 32 PUBLIC SERVICE AUTHORITY							
DIV 53 PRETREATMENT MONITORING							
404-3253-432.10-11	SALARIES AND WAGES	95,310	96,428	96,056	96,692	96,692	97,659
404-3253-432.10-12	OVERTIME	171	1,000	0	1,000	1,000	1,000
404-3253-432.10-13	FICA TAXES	7,043	7,199	7,092	7,218	7,218	7,292
404-3253-432.10-14	HEALTH INSURANCE	5,666	6,892	6,612	7,900	7,717	7,717
404-3253-432.10-15	REGULAR RETIREMENT	0	13,231	13,130	15,096	15,096	15,247
404-3253-432.10-17	WORKER'S COMPENSATION	189	300	189	300	300	300
404-3253-432.10-20	LONGEVITY INCREASE	325	325	324	326	326	326
404-3253-432.20-24	UNIFORMS/CLOTHING ALLWNC	106	600	259	600	600	600
404-3253-432.20-29	CONSUMMABLE SUPPLIES	1,116	1,500	657	2,000	2,000	2,000
404-3253-432.20-31	BOOKS AND PUBLICATIONS	0	200	0	200	200	200
404-3253-432.20-49	OTHER MISCELLANEOUS SUPP	6	500	68	500	500	500
404-3253-432.20-53	LAB SUPPLIES	807	1,500	0	1,500	1,500	1,500
404-3253-432.20-57	SAFETY EQUIPMENT SUPPLIES	100	350	65	350	350	350
404-3253-432.30-49	LARGE EQUIPMENT REPAIR	2,164	3,000	0	3,000	3,000	3,000
404-3253-432.40-32	ARCHITECT/ENGINEERING SVC	23,131	25,000	25,000	30,000	30,000	30,000
404-3253-432.40-39	OTHER PROFESSIONAL SVCS	11,640	13,000	13,000	13,000	13,000	13,000
404-3253-432.41-01	SCHOOL/CERTIFICATION	1,161	2,000	490	2,000	2,000	2,000
404-3253-432.90-48	METERS/MEASURING DEVICES	0	10,000	0	10,000	10,000	10,000
404-3253-432.91-57	SOFTWARE	0	2,000	0	0	0	0
*	PRETREATMENT MONITORING	148,935	185,025	162,942	191,682	191,499	192,691
DIV 55 LAB OPERATIONS							
404-3255-432.10-11	SALARIES AND WAGES	123,209	124,306	123,806	124,648	124,648	125,894
404-3255-432.10-12	OVERTIME	395	5,000	5	1,000	1,000	1,000
404-3255-432.10-13	FICA TAXES	8,303	8,284	8,195	8,266	8,266	8,361
404-3255-432.10-14	HEALTH INSURANCE	36,575	46,510	42,594	50,997	49,793	49,793
404-3255-432.10-15	REGULAR RETIREMENT	0	17,099	16,963	19,507	19,507	19,701
404-3255-432.10-17	WORKER'S COMPENSATION	189	300	189	300	300	300
404-3255-432.10-20	LONGEVITY INCREASE	715	715	712	717	717	717
404-3255-432.20-24	UNIFORMS/CLOTHING ALLWNC	1,769	3,000	2,003	3,000	3,000	3,000
404-3255-432.20-29	CONSUMMABLE SUPPLIES	18,031	30,000	25,475	30,000	30,000	30,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 404 PUBLIC SERVICE AUTHORITY							
DEPT 32 PUBLIC SERVICE AUTHORITY							
DIV 55 LAB OPERATIONS							
404-3255-432.20-31	BOOKS AND PUBLICATIONS	0	250	0	250	250	250
404-3255-432.20-51	CHEMICALS	8,549	21,000	4,041	21,000	21,000	21,000
404-3255-432.20-53	LAB SUPPLIES	2,433	4,250	1,415	4,000	4,000	4,000
404-3255-432.20-55	ELECTRICAL SUPPLIES	366	2,500	0	2,500	2,500	2,500
404-3255-432.20-57	SAFETY EQUIPMENT SUPPLIES	174	1,500	289	1,500	1,500	1,500
404-3255-432.30-39	OTHER REPAIRS & MAINT	0	2,000	764	2,000	2,000	2,000
404-3255-432.30-49	LARGE EQUIPMENT REPAIR	0	1,000	0	1,000	1,000	1,000
404-3255-432.40-39	OTHER PROFESSIONAL SVCS	5,413	9,000	4,243	9,000	9,000	9,000
404-3255-432.40-44	DUES & MEMBERSHIPS	35	300	45	300	300	300
404-3255-432.40-74	WATER TESTING SERVICES	3,758	20,000	20,000	25,000	25,000	25,000
404-3255-432.41-01	SCHOOL/CERTIFICATION	0	1,000	225	1,000	1,000	1,000
404-3255-432.41-02	PROFESSIONAL DEVELOPMENT	205	1,000	0	1,000	1,000	1,000
404-3255-432.41-04	OTHER	0	500	0	500	500	500
404-3255-432.50-59	CONTRACTS WITH VNDR AGCYS	0	1,500	0	1,500	1,500	1,500
404-3255-432.91-33	TOOLS & SYSTEMS	0	5,000	0	5,000	5,000	5,000
404-3255-432.91-48	METERS/MEASURING DEVICES	0	5,000	0	5,000	5,000	5,000
*     LAB OPERATIONS		210,119	311,014	250,964	318,985	317,781	319,316
DIV 56 PSA PLANT OPERATIONS							
404-3256-432.10-11	SALARIES AND WAGES	558,551	673,422	581,055	667,524	667,524	674,198
404-3256-432.10-12	OVERTIME	97,423	100,000	109,583	100,000	100,000	100,000
404-3256-432.10-13	FICA TAXES	47,772	49,135	50,570	48,568	48,568	49,077
404-3256-432.10-14	HEALTH INSURANCE	104,682	165,179	118,595	179,153	157,524	157,524
404-3256-432.10-15	REGULAR RETIREMENT	0	92,610	94,589	104,454	104,454	105,494
404-3256-432.10-17	WORKER'S COMPENSATION	1,008	2,000	1,008	2,000	2,000	2,000
404-3256-432.10-20	LONGEVITY INCREASE	2,427	2,925	2,712	2,998	2,998	2,998
404-3256-432.20-24	UNIFORMS/CLOTHING ALLWNC	9,519	11,000	11,000	11,500	11,500	11,500
404-3256-432.20-29	CONSUMMABLE SUPPLIES	158,079	198,000	139,982	212,000	212,000	212,000
404-3256-432.20-31	BOOKS AND PUBLICATIONS	0	200	0	200	200	200
404-3256-432.20-33	MAPPING/DRAFTING SUPPLIES	0	250	0	250	250	250
404-3256-432.20-49	OTHER MISCELLANEOUS SUPP	2,672	2,700	2,153	2,800	2,800	2,800

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 404 PUBLIC SERVICE AUTHORITY							
DEPT 32 PUBLIC SERVICE AUTHORITY							
DIV 56 PSA PLANT OPERATIONS							
404-3256-432.20-51	CHEMICALS	106,633	224,000	139,866	200,000	200,000	200,000
404-3256-432.20-57	SAFETY EQUIPMENT SUPPLIES	3,251	3,400	3,018	3,400	3,400	3,400
404-3256-432.30-39	OTHER REPAIRS & MAINT	9,447	17,875	4,945	21,000	21,000	21,000
404-3256-432.40-44	DUES & MEMBERSHIPS	1,385	3,000	1,630	3,000	3,000	3,000
404-3256-432.40-48	UTILITIES	1,609,288	2,000,000	1,432,331	1,860,000	1,860,000	1,860,000
404-3256-432.41-01	SCHOOL/CERTIFICATION	1,895	3,000	1,410	3,000	3,000	3,000
404-3256-432.41-02	PROFESSIONAL DEVELOPMENT	1,845	3,000	1,864	3,000	3,000	3,000
404-3256-432.41-04	OTHER	17	250	0	250	250	250
404-3256-432.50-39	OTHER MISC SERVICES	0	5,000	0	10,000	10,000	10,000
404-3256-432.90-33	TOOLS & SYSTEMS	0	9,000	0	10,000	10,000	10,000
404-3256-432.90-48	METERS/MEASURING DEVICES	0	13,125	13,951	10,000	10,000	10,000
404-3256-432.91-33	TOOLS & SYSTEMS	0	4,000	4,085	3,000	3,000	3,000
*     PSA PLANT OPERATIONS		2,715,894	3,583,071	2,714,347	3,458,097	3,436,468	3,444,691
DIV 57 CAPACITY MGMT & OPER MAIN							
404-3257-432.10-11	SALARIES AND WAGES	29,759	61,827	32,095	61,703	61,703	62,320
404-3257-432.10-12	OVERTIME	214	1,000	139	1,000	1,000	1,000
404-3257-432.10-13	FICA TAXES	2,132	4,730	2,192	4,422	4,422	4,469
404-3257-432.10-14	HEALTH INSURANCE	6,732	28,077	12,030	32,418	22,863	22,863
404-3257-432.10-15	REGULAR RETIREMENT	0	8,454	4,392	9,601	9,601	9,697
404-3257-432.20-24	UNIFORMS/CLOTHING ALLWNC	0	500	100	500	500	500
404-3257-432.20-29	CONSUMMABLE SUPPLIES	3,267	10,000	5,999	6,000	6,000	6,000
404-3257-432.20-49	OTHER MISCELLANEOUS SUPP	800	4,000	0	2,000	2,000	2,000
404-3257-432.20-57	SAFETY EQUIPMENT SUPPLIES	100	1,000	230	1,000	1,000	1,000
404-3257-432.30-49	LARGE EQUIPMENT REPAIR	808	1,000	318	1,000	1,000	1,000
404-3257-432.40-39	OTHER PROFESSIONAL SVCS	32,800	35,000	33,423	35,000	35,000	35,000
404-3257-432.41-01	SCHOOL/CERTIFICATION	0	1,000	160	1,000	1,000	1,000
404-3257-432.90-36	AUTOS AND LIGHT TRUCKS	0	0	0	20,000	20,000	20,000
404-3257-432.90-59	OTHER CAPITAL EXPENDITURE	0	150,000	0	0	0	0
404-3257-432.91-48	METERS/MEASURING DEVICES	0	5,000	0	5,000	5,000	5,000
*     CAPACITY MGMT & OPER MAIN		76,612	311,588	91,078	180,644	171,089	171,849

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

PAGE 138

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 404 PUBLIC SERVICE AUTHORITY							
DEPT 32 PUBLIC SERVICE AUTHORITY							
DIV 76 SLUDGE DISP/HEAT DRYING							
DIV 76 SLUDGE DISP/HEAT DRYING							
404-3276-432.20-49	OTHER MISCELLANEOUS SUPP	944	2,500	2,429	2,500	2,500	2,500
404-3276-432.30-39	OTHER REPAIRS & MAINT	40,192	40,000	40,171	40,000	40,000	40,000
404-3276-432.40-39	OTHER PROFESSIONAL SVCS	15,892	40,000	22,922	40,000	40,000	40,000
404-3276-432.50-54	REPAIRS & MAINT CONTRACTS	68,964	181,921	180,447	30,000	30,000	30,000
404-3276-432.90-43	BUILDING IMPROVEMENTS	0	586,000	602,880	150,000	150,000	150,000
*	SLUDGE DISP/HEAT DRYING	125,992	850,421	848,849	262,500	262,500	262,500
**	PUBLIC SERVICE AUTHORITY	6,239,506	8,185,470	5,972,137	7,002,994	6,959,258	6,977,985

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 404	PUBLIC SERVICE AUTHORITY						
DEPT 33	PLANT CONSTRUCTION						
DIV 84	SLUDGE CONDITIONING CONST						
404-3384-432.50-60	CONSTRUCTION CONTRACTS	0	100,000	0	100,000	100,000	100,000
*	SLUDGE CONDITIONING CONST	0	100,000	0	100,000	100,000	100,000
**	PLANT CONSTRUCTION	0	100,000	0	100,000	100,000	100,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 404 PUBLIC SERVICE AUTHORITY							
DEPT 72 PSA BONDS							
DIV 02 SRF LOAN PAYABLE							
404-7202-475.60-61	INTEREST PAYMENTS	0	0	0	356,373	356,373	356,373
404-7202-475.60-63	PRINCIPAL PAYMENTS	0	0	0	1,594,441	1,594,441	1,594,441
*	SRF LOAN PAYABLE	0	0	0	1,950,814	1,950,814	1,950,814
DIV 03 SERIES 2003							
404-7203-475.60-61	INTEREST PAYMENTS	1,146	0	0	0	0	0
*	SERIES 2003	1,146	0	0	0	0	0
DIV 04 2003B							
404-7204-475.60-61	INTEREST PAYMENTS	9,635	978	0	0	0	0
404-7204-475.60-63	PRINCIPAL PAYMENTS	0	117,731	0	0	0	0
*	2003B	9,635	118,709	0	0	0	0
**	PSA BONDS	10,781	118,709	0	1,950,814	1,950,814	1,950,814
***	EXPENDITURE	6,250,287	8,404,179	5,972,137	9,053,808	9,010,072	9,028,799
****	PUBLIC SERVICE AUTHORITY	879,821-	0	1,382,194-	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 405 SOLID WASTE							
405-0000-311.10-01	CURRENT	3,408,018-	3,406,434-	3,241,358-	3,406,434-	3,477,237-	3,477,237-
405-0000-311.10-02	DELINQUENT	156,614-	157,000-	37,979-	157,000-	157,000-	157,000-
405-0000-311.10-05	CURRENT PRIOR YEAR	426-	0	1,914	0	0	0
405-0000-311.20-00	PERSONAL	546,598-	500,000-	402,311-	500,000-	500,000-	500,000-
405-0000-319.10-01	TREASURER PENALTY CURRENT	7,131-	0	6,397-	0	0	0
405-0000-319.30-00	INTEREST ON APPEALS	9-	0	2-	0	0	0
405-0000-351.06-00	EQUIPMENT AND PROPERTY	0	0	2,500-	0	0	0
405-0000-351.15-00	RECYCLED MATERIAL	241,588-	200,000-	134,722-	165,000-	165,000-	165,000-
405-0000-352.31-00	LANDFILL CHARGES	1,753,797-	1,760,000-	1,807,429-	1,760,000-	1,860,000-	1,860,000-
405-0000-362.01-00	VARIOUS & SUNDRY	155-	0	0	0	0	0
405-0000-362.22-00	GAIN ON F/A	73,100-	0	0	0	0	0
405-0000-362.56-00	METHANE GAS	5,758-	40,000-	0	0	0	0
405-0000-385.06-00	FILOT-KC, Shaw, Other	0	0	0	0	4,926-	4,926-
405-0000-385.08-00	FILOT-OWENS CORNING	4,789-	4,606-	0	4,606-	4,926-	4,926-
405-0000-385.17-00	FILOT-SCANA	27,121-	26,866-	0	26,866-	22,171-	22,171-
405-0000-385.89-00	GENERAL FUND	0	0	0	0	0	10,971-
405-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	2,854-	0	0	196,483-	196,483-
*	SOLID WASTE	6,225,104-	6,097,760-	5,630,784-	6,019,906-	6,387,743-	6,398,714-
**	SOLID WASTE	6,225,104-	6,097,760-	5,630,784-	6,019,906-	6,387,743-	6,398,714-
***	REVENUE	6,225,104-	6,097,760-	5,630,784-	6,019,906-	6,387,743-	6,398,714-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 405 SOLID WASTE							
DEPT 31 PUBLIC WORKS							
DIV 01 ADMINISTRATION							
405-3101-432.80-11	DEPRECIATION COSTS	14,602	0	0	0	0	0
405-3101-432.80-15	LANDFILL CLOSURE COSTS	133,396	0	0	0	0	0
405-3101-432.80-24	ANNUAL LEAVE RESERVE	7,687	0	0	0	0	0
*     ADMINISTRATION		155,685	0	0	0	0	0
DIV 85 C & D							
405-3185-432.10-11	SALARIES AND WAGES	170,421	192,632	143,194	192,563	192,563	194,488
405-3185-432.10-12	OVERTIME	0	2,750	297	0	0	0
405-3185-432.10-13	FICA TAXES	12,192	13,697	10,081	13,766	13,766	13,913
405-3185-432.10-14	HEALTH INSURANCE	30,430	54,279	31,853	54,985	44,911	44,911
405-3185-432.10-15	REGULAR RETIREMENT	0	26,445	19,494	29,963	29,963	30,262
405-3185-432.10-20	LONGEVITY INCREASE	0	261	0	0	0	0
405-3185-432.20-21	OFFICE SUPPLIES	736	1,150	988	1,200	1,200	1,200
405-3185-432.20-22	JANITORIAL SUPPLIES	118	229	151	225	225	225
405-3185-432.20-29	CONSUMMABLE SUPPLIES	16	500	12	500	500	500
405-3185-432.20-57	SAFETY EQUIPMENT SUPPLIES	526	1,200	1,154	900	900	900
405-3185-432.30-27	VEHICLE	76,421	127,144	126,753	120,000	120,000	120,000
405-3185-432.30-28	GASOLINE & DIESEL FUEL	58,689	61,400	54,200	61,400	61,400	61,400
405-3185-432.30-31	ROAD MAINTENANCE SUPPLIES	5,077	0	0	5,000	5,000	5,000
405-3185-432.30-32	SMALL HAND TOOLS	291	450	202	450	450	450
405-3185-432.30-33	BUILDINGS	800	500	479	2,500	2,500	2,500
405-3185-432.30-34	AC/HEATING MAINT	0	500	0	1,000	1,000	1,000
405-3185-432.30-37	LAND RECLAMATN & FENCING	0	856	856	2,500	2,500	2,500
405-3185-432.30-39	OTHER REPAIRS & MAINT	3,943	6,550	6,549	68,000	68,000	68,000
405-3185-432.30-51	MONITOR WELL MAINTENANCE	16,500	20,000	12,000	25,000	25,000	25,000
405-3185-432.30-58	POST-CLOSURE MAINTENANCE	0	9,000	0	7,000	7,000	7,000
405-3185-432.40-39	OTHER PROFESSIONAL SVCS	17,183	0	0	0	0	0
405-3185-432.40-41	PHONE/DATA COMMUNICATIONS	1,344	1,200	1,200	1,250	1,250	1,250
405-3185-432.40-48	UTILITIES	6,002	5,875	4,685	6,150	6,150	6,150
405-3185-432.50-53	RENTAL&EQUIPMENT LEASING	20,118	0	0	900	900	900
405-3185-432.50-59	CONTRACTS WITH VNDR AGCYS	3,262	4,700	3,605	3,450	3,450	3,450

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 405 SOLID WASTE							
DEPT 31 PUBLIC WORKS							
DIV 85 C & D							
405-3185-432.80-11	DEPRECIATION COSTS	2,738	0	0	0	0	0
405-3185-432.91-23	LIGHT EQUIPMENT AND TOOLS	281	500	500	0	0	0
405-3185-432.91-55	TECHNOLOGY EQUIPMENT	3,181	0	0	0	0	0
* C & D		430,269	531,818	418,253	598,702	588,628	590,999
DIV 86 RECYCLING PROCESS							
405-3186-432.20-22	JANITORIAL SUPPLIES	0	300	0	100	100	100
405-3186-432.20-29	CONSUMMABLE SUPPLIES	0	200	0	0	0	0
405-3186-432.20-57	SAFETY EQUIPMENT SUPPLIES	0	0	0	250	250	250
405-3186-432.30-32	SMALL HAND TOOLS	532	200	0	150	150	150
405-3186-432.30-33	BUILDINGS	97	100	0	400	400	400
405-3186-432.40-39	OTHER PROFESSIONAL SVCS	0	200	200	250	250	250
405-3186-432.40-48	UTILITIES	5,239	6,000	3,684	6,000	6,000	6,000
405-3186-432.50-25	SALARIES & WAGES CONTRACT	76,560	55,800	54,240	49,358	49,358	49,358
405-3186-432.50-39	OTHER MISC SERVICES	138,586	126,200	125,674	105,000	128,500	128,500
405-3186-432.80-11	DEPRECIATION COSTS	6,318	0	0	0	0	0
* RECYCLING PROCESS		227,332	189,000	183,798	161,508	185,008	185,008
DIV 87 DROP-OFF CENTERS							
405-3187-432.10-11	SALARIES AND WAGES	545,355	500,859	539,287	509,546	509,546	514,646
405-3187-432.10-12	OVERTIME	0	3,000	430	0	0	0
405-3187-432.10-13	FICA TAXES	41,255	37,782	40,989	38,731	38,731	39,118
405-3187-432.10-14	HEALTH INSURANCE	18,682	22,527	14,918	14,546	14,209	14,209
405-3187-432.10-15	REGULAR RETIREMENT	0	66,973	71,941	77,533	77,533	78,301
405-3187-432.10-16	POLICE RETIREMENT	0	2,014	1,935	2,272	2,272	2,294
405-3187-432.10-20	LONGEVITY INCREASE	390	390	389	391	391	391
405-3187-432.20-22	JANITORIAL SUPPLIES	566	1,300	1,173	1,500	1,500	1,500
405-3187-432.20-29	CONSUMMABLE SUPPLIES	296	1,300	311	1,200	1,200	1,200
405-3187-432.20-34	CONSUMMABLE SUPPLY RENTAL	1,986	1,987	975	1,500	1,500	1,500
405-3187-432.20-57	SAFETY EQUIPMENT SUPPLIES	3,606	4,500	3,971	4,000	4,000	4,000
405-3187-432.30-27	VEHICLE	9,020	9,700	9,307	7,500	7,500	7,500
405-3187-432.30-28	GASOLINE & DIESEL FUEL	12,612	15,000	17,463	17,400	17,400	17,400

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 405 SOLID WASTE							
DEPT 31 PUBLIC WORKS							
DIV 87 DROP-OFF CENTERS							
405-3187-432.30-32	SMALL HAND TOOLS	700	900	898	800	800	800
405-3187-432.30-33	BUILDINGS	587	659	636	1,000	1,000	1,000
405-3187-432.30-34	AC/HEATING MAINT	0	300	123	400	400	400
405-3187-432.30-37	LAND RECLAMATN & FENCING	839	2,291	2,291	3,000	3,000	3,000
405-3187-432.30-39	OTHER REPAIRS & MAINT	196	700	671	800	800	800
405-3187-432.30-41	BUILDING & ROAD CONSTRUCT	1,490	800	0	1,600	1,600	1,600
405-3187-432.30-56	HAZARDOUS WASTE DISPOSAL	1,028	1,800	1,657	1,300	1,300	1,300
405-3187-432.40-21	CONTRACTED ADMIN COSTS	1,088,182	1,132,212	1,132,211	1,192,470	1,152,000	1,152,000
405-3187-432.40-41	PHONE/DATA COMMUNICATIONS	0	400	0	400	400	400
405-3187-432.40-48	UTILITIES	31,002	29,767	27,975	30,132	30,132	30,132
405-3187-432.50-43	REAL ESTATE/PROP SERVICE	7,789	7,960	7,960	8,000	8,000	8,000
405-3187-432.50-59	CONTRACTS WITH VNDR AGCYS	9,012	10,400	9,941	11,000	11,000	11,000
405-3187-432.80-11	DEPRECIATION COSTS	37,363	0	0	0	0	0
405-3187-432.91-23	LIGHT EQUIPMENT AND TOOLS	560	2,000	1,659	1,340	1,340	1,340
405-3187-432.91-52	ROLL-OFF STATIONS	0	0	0	50,000	50,000	50,000
*     DROP-OFF CENTERS		1,812,516	1,857,521	1,889,111	1,978,361	1,937,554	1,943,831
DIV 88 WAGENER LANDFILL							
405-3188-432.20-21	OFFICE SUPPLIES	79	100	26	175	175	175
405-3188-432.20-22	JANITORIAL SUPPLIES	142	200	200	200	200	200
405-3188-432.20-29	CONSUMMABLE SUPPLIES	0	100	0	150	150	150
405-3188-432.30-27	VEHICLE	62,837	0	0	24,000	24,000	24,000
405-3188-432.30-28	GASOLINE & DIESEL FUEL	1,978	2,000	751	2,000	2,000	2,000
405-3188-432.30-31	ROAD MAINTENANCE SUPPLIES	646	900	0	900	900	900
405-3188-432.30-32	SMALL HAND TOOLS	205	604	604	250	250	250
405-3188-432.30-33	BUILDINGS	695	696	45	250	250	250
405-3188-432.30-34	AC/HEATING MAINT	100	600	0	150	150	150
405-3188-432.30-37	LAND RECLAMATN & FENCING	0	150	150	1,500	1,500	1,500
405-3188-432.30-39	OTHER REPAIRS & MAINT	6,844	5,200	5,200	7,500	7,500	7,500
405-3188-432.30-51	MONITOR WELL MAINTENANCE	46,482	40,000	32,155	30,000	30,000	30,000
405-3188-432.30-58	POST-CLOSURE MAINTENANCE	0	4,000	340	2,000	2,000	2,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 405 SOLID WASTE							
DEPT 31 PUBLIC WORKS							
DIV 88 WAGENER LANDFILL							
405-3188-432.40-48	UTILITIES	843	840	768	850	850	850
405-3188-432.91-23	LIGHT EQUIPMENT AND TOOLS	0	950	919	800	800	800
*     WAGENER LANDFILL		120,851	56,340	41,158	70,725	70,725	70,725
DIV 93 SOLID WASTE ADMINISTRATN							
405-3193-432.10-11	SALARIES AND WAGES	150,202	193,519	97,761	188,637	188,637	190,523
405-3193-432.10-13	FICA TAXES	10,435	13,431	7,315	14,219	14,219	14,363
405-3193-432.10-14	HEALTH INSURANCE	22,227	38,677	11,323	51,010	32,224	32,224
405-3193-432.10-15	REGULAR RETIREMENT	0	26,661	13,396	29,403	29,403	29,696
405-3193-432.10-20	LONGEVITY INCREASE	585	650	363	326	326	326
405-3193-432.20-21	OFFICE SUPPLIES	116	800	390	850	850	850
405-3193-432.20-24	UNIFORMS/CLOTHING ALLWNC	13,369	15,314	15,165	15,900	15,900	15,900
405-3193-432.20-27	FOODS & MEALS	0	100	0	100	100	100
405-3193-432.20-28	PRINTING AND BINDING	407	400	436	500	500	500
405-3193-432.20-29	CONSUMMABLE SUPPLIES	0	250	0	100	100	100
405-3193-432.20-57	SAFETY EQUIPMENT SUPPLIES	0	300	0	300	300	300
405-3193-432.30-27	VEHICLE	672	2,000	112	1,500	1,500	1,500
405-3193-432.30-28	GASOLINE & DIESEL FUEL	3,244	4,500	907	3,500	3,500	3,500
405-3193-432.30-51	MONITOR WELL MAINTENANCE	19,094	32,000	20,678	45,000	35,000	35,000
405-3193-432.30-58	POST-CLOSURE MAINTENANCE	0	9,000	6,255	65,000	65,000	65,000
405-3193-432.40-21	CONTRACTED ADMIN COSTS	3,099,794	3,113,179	3,113,179	3,206,574	3,206,574	3,206,574
405-3193-432.40-41	PHONE/DATA COMMUNICATIONS	2,492	2,600	2,500	2,270	2,270	2,270
405-3193-432.40-44	DUES & MEMBERSHIPS	432	700	220	500	500	500
405-3193-432.40-46	ADVERTISING	391	200	161	200	200	200
405-3193-432.41-01	SCHOOL/CERTIFICATION	355	600	0	700	700	700
405-3193-432.41-02	PROFESSIONAL DEVELOPMENT	398	900	0	800	800	800
405-3193-432.41-03	CONFERENCE/MEETING	0	400	0	400	400	400
405-3193-432.41-04	OTHER	12	500	0	500	500	500
405-3193-432.50-39	OTHER MISC SERVICES	590	2,000	599	600	600	600
405-3193-432.50-53	RENTAL&EQUIPMENT LEASING	591	0	0	0	0	0
405-3193-432.50-59	CONTRACTS WITH VNDR AGCYS	2,693	3,800	2,588	4,500	4,500	4,500

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

PAGE 146

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 405 SOLID WASTE							
DEPT 31 PUBLIC WORKS							
DIV 93 SOLID WASTE ADMINISTRATN							
405-3193-432.60-67	COPIER LEASE	0	0	0	675	675	675
405-3193-432.80-11	DEPRECIATION COSTS	2,019	0	0	0	0	0
405-3193-432.91-34	CAMERA/PHOTOGRAPHIC EQUIP	70	0	0	0	0	0
405-3193-432.91-55	TECHNOLOGY EQUIPMENT	0	600	0	550	550	550
*	SOLID WASTE ADMINISTRATN	3,330,188	3,463,081	3,293,348	3,634,614	3,605,828	3,608,151
DIV 94 RECYCLING GRANT							
405-3194-432.80-11	DEPRECIATION COSTS	177	0	0	0	0	0
*	RECYCLING GRANT	177	0	0	0	0	0
**	PUBLIC WORKS	6,077,018	6,097,760	5,825,668	6,443,910	6,387,743	6,398,714

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 405 SOLID WASTE							
DEPT 88 DISBURSEMENT TRANSFER							
DIV 91 DISBURSEMENT TRANSFER							
405-8891-431.80-11	DEPRECIATION COSTS	2,700	0	0	0	0	0
*	DISBURSEMENT TRANSFER	2,700	0	0	0	0	0
**	DISBURSEMENT TRANSFER	2,700	0	0	0	0	0
***	EXPENDITURE	6,079,718	6,097,760	5,825,668	6,443,910	6,387,743	6,398,714
****	SOLID WASTE	145,386-	0	194,884	424,004	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 406 C-FUNDS							
406-0000-323.11-00	STATE 'C' FNDS REIMBRMNT	579,159-	2,172,211-	365,270-	1,689,390-	1,689,173-	1,689,756-
*	C-FUNDS	579,159-	2,172,211-	365,270-	1,689,390-	1,689,173-	1,689,756-
**	C-FUNDS	579,159-	2,172,211-	365,270-	1,689,390-	1,689,173-	1,689,756-
***	REVENUE	579,159-	2,172,211-	365,270-	1,689,390-	1,689,173-	1,689,756-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 406 C-FUNDS							
DEPT 36 ENGINEERING							
DIV 73 DRAINAGE/PAVING MAINTANCE							
406-3673-431.10-11	SALARIES AND WAGES	49,984	49,282	46,151	47,277	47,277	47,750
406-3673-431.10-13	FICA TAXES	3,501	3,625	3,395	3,446	3,446	3,482
406-3673-431.10-14	HEALTH INSURANCE	6,216	7,518	7,284	9,799	9,582	9,582
406-3673-431.10-15	REGULAR RETIREMENT	6,373	6,802	6,330	7,405	7,405	7,479
406-3673-431.10-20	LONGEVITY INCREASE	356	364	311	313	313	313
406-3673-431.20-21	OFFICE SUPPLIES	111	200	210	300	300	300
406-3673-431.20-24	UNIFORMS/CLOTHING ALLWNC	282	580	529	350	350	350
406-3673-431.20-28	PRINTING AND BINDING	474	0	0	0	0	0
406-3673-431.20-29	CONSUMMABLE SUPPLIES	0	200	165	200	200	200
406-3673-431.20-57	SAFETY EQUIPMENT SUPPLIES	100	100	100	200	200	200
406-3673-431.30-27	VEHICLE	0	1,000	57	1,000	1,000	1,000
406-3673-431.30-28	GASOLINE & DIESEL FUEL	49	1,500	1,100	1,500	1,500	1,500
406-3673-431.30-32	SMALL HAND TOOLS	48	300	90	300	300	300
406-3673-431.30-44	PAVING	348,608	1,903,700	262,781	1,420,250	1,420,250	1,420,250
406-3673-431.40-32	ARCHITECT/ENGINEERING SVC	17,276	150,000	66,911	150,000	150,000	150,000
406-3673-431.40-41	PHONE/DATA COMMUNICATIONS	647	740	740	750	750	750
406-3673-431.40-48	UTILITIES	2,518	45,000	18,174	45,000	45,000	45,000
406-3673-431.41-02	PROFESSIONAL DEVELOPMENT	0	300	0	300	300	300
406-3673-431.50-48	SOFTWARE MAINTENANCE	0	500	0	500	500	500
406-3673-431.60-67	COPIER LEASE	0	500	500	500	500	500
*	DRAINAGE/PAVING MAINTANCE	436,543	2,172,211	414,828	1,689,390	1,689,173	1,689,756
**	ENGINEERING	436,543	2,172,211	414,828	1,689,390	1,689,173	1,689,756
***	EXPENDITURE	436,543	2,172,211	414,828	1,689,390	1,689,173	1,689,756
****	C-FUNDS	142,616-	0	49,558	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 407 ROAD MAINTENANCE							
407-0000-311.10-01	CURRENT	782,274-	694,000-	659,354-	694,000-	0	0
407-0000-311.10-02	DELINQUENT	35,478-	40,000-	24,827-	40,000-	0	0
407-0000-311.10-05	CURRENT PRIOR YEAR	455-	0	416	0	0	0
407-0000-311.20-00	PERSONAL	129,649-	115,000-	89,960-	115,000-	0	0
407-0000-312.05-00	NATIONAL FOREST FUND	820-	0	779-	0	0	0
407-0000-319.10-01	TREASURER PENALTY CURRENT	1,642-	2,000-	1,300-	2,000-	0	0
407-0000-319.30-00	INTEREST ON APPEALS	2-	0	0	0	0	0
407-0000-322.26-00	HURRICANE IRMA MATCH	0	0	5,530-	0	0	0
407-0000-324.70-00	FEMA - IRMA	16,590-	0	0	0	0	0
407-0000-352.32-00	ROAD MAINTENANCE FEES	3,385,038-	3,000,000-	2,531,444-	3,000,000-	3,375,000-	3,375,000-
407-0000-361.01-00	SAVINGS ACCOUNTS	2-	0	9-	0	0	0
407-0000-369.01-00	EXPENDITURE REIMBURSEMENT	899-	0	3,725-	0	0	0
407-0000-385.08-00	FILOT-OWENS CORNING	1,099-	1,151-	0	1,151-	0	0
407-0000-385.17-00	FILOT-SCANA	6,224-	6,716-	0	6,716-	0	0
407-0000-385.89-00	GENERAL FUND	0	0	0	0	0	26,140-
407-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	268,463-	0	0	461,292-	461,292-
*	ROAD MAINTENANCE	4,360,172-	4,127,330-	3,316,512-	3,858,867-	3,836,292-	3,862,432-
**	ROAD MAINTENANCE	4,360,172-	4,127,330-	3,316,512-	3,858,867-	3,836,292-	3,862,432-
***	REVENUE	4,360,172-	4,127,330-	3,316,512-	3,858,867-	3,836,292-	3,862,432-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 407 ROAD MAINTENANCE							
DEPT 31 PUBLIC WORKS							
DIV 21 ROAD MAINTENANCE							
407-3121-431.10-11	SALARIES AND WAGES	1,596,159	1,878,875	1,640,586	1,916,127	1,916,127	1,937,822
407-3121-431.10-12	OVERTIME	2,915	0	1,523	0	0	0
407-3121-431.10-13	FICA TAXES	115,821	140,631	118,630	138,491	138,491	139,954
407-3121-431.10-14	HEALTH INSURANCE	317,979	568,583	385,547	619,281	534,946	534,946
407-3121-431.10-15	REGULAR RETIREMENT	204,088	266,192	225,846	300,988	300,988	303,970
407-3121-431.10-20	LONGEVITY INCREASE	7,000	7,930	7,111	7,300	7,300	7,300
407-3121-431.20-21	OFFICE SUPPLIES	1,198	1,400	1,369	2,200	1,750	1,750
407-3121-431.20-22	JANITORIAL SUPPLIES	296	700	173	1,200	500	500
407-3121-431.20-24	UNIFORMS/CLOTHING ALLWNC	17,148	20,275	20,275	25,500	20,000	20,000
407-3121-431.20-28	PRINTING AND BINDING	205	0	0	500	500	500
407-3121-431.20-29	CONSUMMABLE SUPPLIES	9,704	11,250	10,336	10,200	10,200	10,200
407-3121-431.20-31	BOOKS AND PUBLICATIONS	0	0	0	350	350	350
407-3121-431.20-57	SAFETY EQUIPMENT SUPPLIES	6,123	8,400	8,190	8,500	8,500	8,500
407-3121-431.30-27	VEHICLE	289,036	372,419	343,559	310,000	310,000	310,000
407-3121-431.30-28	GASOLINE & DIESEL FUEL	247,060	250,000	261,314	285,000	285,000	285,000
407-3121-431.30-31	ROAD MAINTENANCE SUPPLIES	152,308	176,167	160,856	195,000	195,000	195,000
407-3121-431.30-32	SMALL HAND TOOLS	1,612	2,000	1,826	2,250	2,250	2,250
407-3121-431.30-33	BUILDINGS	395	3,000	2,567	5,000	5,000	5,000
407-3121-431.30-34	AC/HEATING MAINT	0	1,300	600	2,000	2,000	2,000
407-3121-431.30-39	OTHER REPAIRS & MAINT	525	700	343	1,000	1,000	1,000
407-3121-431.40-41	PHONE/DATA COMMUNICATIONS	4,446	4,350	4,350	4,750	4,750	4,750
407-3121-431.40-48	UTILITIES	7,801	8,325	8,427	9,200	9,200	9,200
407-3121-431.41-04	OTHER-TRAINING	292	532	531	1,000	1,000	1,000
407-3121-431.45-01	MILEAGE	0	137	136	0	0	0
407-3121-431.50-25	SALARIES & WAGES CONTRACT	0	0	0	3,120	3,120	3,120
407-3121-431.50-27	ROAD DRAINAGE	0	75,000	0	0	0	0
407-3121-431.50-53	RENTAL&EQUIPMENT LEASING	1,288	211	210	2,500	2,500	2,500
407-3121-431.50-54	REPAIRS & MAINT CONTRACTS	10,092	2,275	2,275	11,000	11,000	11,000
407-3121-431.60-67	COPIER LEASE	0	700	700	720	720	720
407-3121-431.90-39	HEAVY EQUIPMENT/MACHINERY	0	259,170	259,170	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 407 ROAD MAINTENANCE							
DEPT 31 PUBLIC WORKS							
DIV 21 ROAD MAINTENANCE							
407-3121-431.90-42	BUILDINGS	0	5,646	5,645	0	0	0
407-3121-431.91-22	FURNITURE AND FIXTURES	0	0	0	6,250	1,250	1,250
407-3121-431.91-23	LIGHT EQUIPMENT AND TOOLS	2,081	1,200	1,103	2,000	2,000	2,000
407-3121-431.91-26	COMMUNICATION EQUIPMENT	0	0	0	1,500	1,500	1,500
407-3121-431.91-55	TECHNOLOGY EQUIPMENT	0	0	0	2,000	0	0
*     ROAD MAINTENANCE		2,995,572	4,067,368	3,473,198	3,874,927	3,776,942	3,803,082
DIV 62 SIGN MAKING OPERATIONS							
407-3162-431.30-27	VEHICLE	52	500	35	500	500	500
407-3162-431.30-28	GASOLINE & DIESEL FUEL	1,527	2,500	2,056	2,500	2,500	2,500
407-3162-431.30-32	SMALL HAND TOOLS	133	1,000	169	100	100	100
407-3162-431.30-36	SIGNS	52,083	54,608	51,891	50,000	50,000	50,000
407-3162-431.50-54	REPAIRS & MAINT CONTRACTS	0	1,000	0	0	0	0
407-3162-431.90-55	TECHNOLOGY EQUIPMENT	0	354	0	6,250	6,250	6,250
407-3162-431.91-55	TECHNOLOGY EQUIPMENT	973	0	0	0	0	0
*     SIGN MAKING OPERATIONS		54,768	59,962	54,151	59,350	59,350	59,350
DIV 99 LAW ENFORCEMENT CENTER							
407-3199-431.10-11	SALARIES AND WAGES	0	0	0	224,179	0	0
407-3199-431.10-13	FICA TAXES	0	0	0	17,149	0	0
407-3199-431.10-14	HEALTH INSURANCE	0	0	0	125,573	0	0
407-3199-431.10-15	REGULAR RETIREMENT	0	0	0	34,881	0	0
*     LAW ENFORCEMENT CENTER		0	0	0	401,782	0	0
**     PUBLIC WORKS		3,050,340	4,127,330	3,527,349	4,336,059	3,836,292	3,862,432
***    EXPENDITURE		3,050,340	4,127,330	3,527,349	4,336,059	3,836,292	3,862,432
****   ROAD MAINTENANCE		1,309,832-	0	210,837	477,192	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 408 TIRE DISPOSAL FEE							
408-0000-323.22-00	LANDFILL TIRE FEE	76,790-	63,000-	70,407-	77,000-	77,000-	77,000-
408-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	25,000-	0	0	0	0
*	TIRE DISPOSAL FEE	76,790-	88,000-	70,407-	77,000-	77,000-	77,000-
**	TIRE DISPOSAL FEE	76,790-	88,000-	70,407-	77,000-	77,000-	77,000-
***	REVENUE	76,790-	88,000-	70,407-	77,000-	77,000-	77,000-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 408 TIRE DISPOSAL FEE							
DEPT 31 PUBLIC WORKS							
DIV 83 TIRE DISPOSAL MANAGEMENT							
408-3183-432.50-59	CONTRACTS WITH VNDR AGCYS	46,818	86,335	92,930	77,000	77,000	77,000
408-3183-432.90-39	HEAVY EQUIPMENT/MACHINERY	10,126	0	0	0	0	0
408-3183-432.91-23	LIGHT EQUIPMENT AND TOOLS	0	1,665	1,662	0	0	0
*	TIRE DISPOSAL MANAGEMENT	56,944	88,000	94,592	77,000	77,000	77,000
**	PUBLIC WORKS	56,944	88,000	94,592	77,000	77,000	77,000
***	EXPENDITURE	56,944	88,000	94,592	77,000	77,000	77,000
		-----	-----	-----	-----	-----	-----
****	TIRE DISPOSAL FEE	19,846-	0	24,185	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 410 SALES TAX REFERENDUM							
410-0000-361.02-00	INVESTMENTS	170,574-	100,000-	259,747-	150,000-	150,000-	150,000-
410-0000-385.89-00	GENERAL FUND	0	0	0	0	0	540-
410-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	4,772,447-	0	5,379,376-	5,379,174-	5,379,174-
*	SALES TAX REFERENDUM	170,574-	4,872,447-	259,747-	5,529,376-	5,529,174-	5,529,714-
**	SALES TAX REFERENDUM	170,574-	4,872,447-	259,747-	5,529,376-	5,529,174-	5,529,714-
***	REVENUE	170,574-	4,872,447-	259,747-	5,529,376-	5,529,174-	5,529,714-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 410 SALES TAX REFERENDUM							
DEPT 13 ADMINISTRATOR							
DIV 14 GENERAL POOL ACCOUNTS							
410-1314-413.90-36	AUTOS AND LIGHT TRUCKS	79,409	29,000	29,369	70,400	70,400	70,400
410-1314-413.90-39	HEAVY EQUIPMENT/MACHINERY	696,440	351,259	0	350,000	350,000	350,000
*	GENERAL POOL ACCOUNTS	775,849	380,259	29,369	420,400	420,400	420,400
**	ADMINISTRATOR	775,849	380,259	29,369	420,400	420,400	420,400

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

PAGE 157

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 410 SALES TAX REFERENDUM							
DEPT 31 PUBLIC WORKS							
DIV 16 BANKSIA							
410-3116-431.90-43	BUILDING IMPROVEMENTS	0	48,392	200	47,492	47,492	47,492
*	BANKSIA	0	48,392	200	47,492	47,492	47,492
DIV 40 CONNECTOR ROAD							
410-3140-431.40-32	ARCHITECT/ENGINEERING SVC	0	80,000	0	80,000	80,000	80,000
410-3140-431.90-71	ROAD CONSTRUCTION	15,601	502,034	7,540	502,034	502,034	502,034
*	CONNECTOR ROAD	15,601	582,034	7,540	582,034	582,034	582,034
DIV 48 NEW COUNTY GOVT CENTER							
410-3148-431.90-42	BUILDINGS	0	73,000	92,963	0	0	0
*	NEW COUNTY GOVT CENTER	0	73,000	92,963	0	0	0
**	PUBLIC WORKS	15,601	703,426	100,703	629,526	629,526	629,526

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 410 SALES TAX REFERENDUM							
DEPT 36 ENGINEERING							
DIV 01 ADMINISTRATION							
410-3601-431.10-11	SALARIES AND WAGES	49,647	47,872	42,448	43,787	43,787	44,225
410-3601-431.10-13	FICA TAXES	3,548	3,524	3,118	3,181	3,181	3,214
410-3601-431.10-14	HEALTH INSURANCE	5,628	6,812	6,404	9,187	8,985	8,985
410-3601-431.10-15	REGULAR RETIREMENT	6,345	6,601	5,802	6,833	6,833	6,902
410-3601-431.10-20	LONGEVITY INCREASE	221	234	130	130	130	130
410-3601-431.40-32	ARCHITECT/ENGINEERING SVC	0	100,000	97,891	100,000	100,000	100,000
410-3601-431.90-71	ROAD CONSTRUCTION	0	0	0	700,000	700,000	700,000
410-3601-431.90-72	DRAINAGE CONSTRUCTION	0	1,123,719	424,878	1,117,803	1,117,803	1,117,803
*	ADMINISTRATION	65,389	1,288,762	580,671	1,980,921	1,980,719	1,981,259
**	ENGINEERING	65,389	1,288,762	580,671	1,980,921	1,980,719	1,981,259

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 410	SALES TAX REFERENDUM						
DEPT 46	AGENCIES/MUNICIPALITIES						
DIV 18	CITY OF AIKEN						
410-4618-415.70-33	1% SALES TAX PAYMENT	0	0	1,573,538	0	0	0
*	CITY OF AIKEN	0	0	1,573,538	0	0	0
**	AGENCIES/MUNICIPALITIES	0	0	1,573,538	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 410 SALES TAX REFERENDUM							
DEPT 53 PARK DEVELOPMENT							
DIV 36 LANGLEY POND PARK							
410-5336-453.40-39	OTHER PROFESSIONAL SVCS	0	300,000	0	300,000	300,000	300,000
410-5336-453.90-46	PARK IMPROVEMENTS	1,993	2,200,000	417,270	2,198,529	2,198,529	2,198,529
*	LANGLEY POND PARK	1,993	2,500,000	417,270	2,498,529	2,498,529	2,498,529
**	PARK DEVELOPMENT	1,993	2,500,000	417,270	2,498,529	2,498,529	2,498,529
***	EXPENDITURE	858,832	4,872,447	2,701,551	5,529,376	5,529,174	5,529,714
		-----	-----	-----	-----	-----	-----
****	SALES TAX REFERENDUM	688,258	0	2,441,804	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 411 CAPITAL PURCHASES							
411-0000-363.20-00	AGENCIES & DEPARTMENTS	220,990-	0	33,000-	0	0	0
411-0000-385.24-00	RESEARCH PARK-FUND 709	300,000-	300,000-	0	300,000-	300,000-	0
411-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	350,000-	0	0	1,000,000-	1,000,000-
*	CAPITAL PURCHASES	520,990-	650,000-	33,000-	300,000-	1,300,000-	1,000,000-
**	CAPITAL PURCHASES	520,990-	650,000-	33,000-	300,000-	1,300,000-	1,000,000-
***	REVENUE	520,990-	650,000-	33,000-	300,000-	1,300,000-	1,000,000-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 411 CAPITAL PURCHASES							
DEPT 13 ADMINISTRATOR							
DIV 14 GENERAL POOL ACCOUNTS							
411-1314-413.30-44	PAVING REPAIRS	0	350,000	349,280	0	0	0
411-1314-413.70-79	DEMOLITION COSTS	0	0	0	0	0	1,000,000
411-1314-413.80-11	DEPRECIATION COSTS	0	0	0	0	1,000,000	0
411-1314-413.90-43	BUILDING IMPROVEMENTS	0	300,000	150,000	300,000	300,000	0
*	GENERAL POOL ACCOUNTS	0	650,000	499,280	300,000	1,300,000	1,000,000
**	ADMINISTRATOR	0	650,000	499,280	300,000	1,300,000	1,000,000
***	EXPENDITURE	0	650,000	499,280	300,000	1,300,000	1,000,000
		-----	-----	-----	-----	-----	-----
****	CAPITAL PURCHASES	520,990-	0	466,280	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 412 STORMWATER DRAINAGE							
412-0000-341.54-00	STORMWATER DRAINAGE FEES	921,292-	900,000-	918,377-	920,000-	920,000-	575,000-
412-0000-385.89-00	GENERAL FUND	0	0	0	0	0	2,774-
412-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	327,142-	0	189,781-	170,400-	170,400-
*	STORMWATER DRAINAGE	921,292-	1,227,142-	918,377-	1,109,781-	1,090,400-	748,174-
**	STORMWATER DRAINAGE	921,292-	1,227,142-	918,377-	1,109,781-	1,090,400-	748,174-
***	REVENUE	921,292-	1,227,142-	918,377-	1,109,781-	1,090,400-	748,174-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 412 STORMWATER DRAINAGE							
DEPT 36 ENGINEERING							
DIV 01 ADMINISTRATION							
412-3601-431.10-11	SALARIES AND WAGES	236,916	236,913	153,793	225,178	225,178	227,430
412-3601-431.10-13	FICA TAXES	16,853	16,640	10,961	16,350	16,350	16,522
412-3601-431.10-14	HEALTH INSURANCE	40,653	55,841	33,158	76,115	56,734	56,734
412-3601-431.10-15	REGULAR RETIREMENT	29,704	32,500	20,855	35,038	35,038	35,388
412-3601-431.10-20	LONGEVITY INCREASE	587	598	69	0	0	0
412-3601-431.20-21	OFFICE SUPPLIES	440	1,000	753	1,000	1,000	1,000
412-3601-431.20-24	UNIFORMS/CLOTHING ALLWNC	1,636	2,600	2,566	2,250	2,250	2,250
412-3601-431.20-28	PRINTING AND BINDING	497	2,500	0	2,500	2,500	2,500
412-3601-431.20-29	CONSUMMABLE SUPPLIES	985	2,000	1,001	7,000	7,000	7,000
412-3601-431.20-31	BOOKS AND PUBLICATIONS	0	150	125	150	150	150
412-3601-431.20-57	SAFETY EQUIPMENT SUPPLIES	500	1,000	969	1,500	1,500	1,500
412-3601-431.30-27	VEHICLE	621	5,000	665	5,000	5,000	5,000
412-3601-431.30-28	GASOLINE & DIESEL FUEL	5,763	5,500	4,104	6,000	6,000	6,000
412-3601-431.30-32	SMALL HAND TOOLS	385	1,200	139	1,200	1,200	1,200
412-3601-431.30-37	LAND RECLAMATN & FENCING	3,864	100,000	0	30,000	30,000	30,000
412-3601-431.30-39	OTHER REPAIRS & MAINT	54,306	500,000	150,975	500,000	500,000	155,000
412-3601-431.40-39	OTHER PROFESSIONAL SVCS	7,975	130,000	19,080	110,000	110,000	110,000
412-3601-431.40-41	PHONE/DATA COMMUNICATIONS	3,551	5,000	5,000	5,000	5,000	5,000
412-3601-431.40-44	DUES & MEMBERSHIPS	2,350	3,000	2,000	3,000	3,000	3,000
412-3601-431.40-46	ADVERTISING	1,427	6,000	3,268	6,000	6,000	6,000
412-3601-431.40-48	UTILITIES	329	0	0	0	0	0
412-3601-431.41-01	SCHOOL/CERTIFICATION	0	3,000	1,440	3,000	3,000	3,000
412-3601-431.41-02	PROFESSIONAL DEVELOPMENT	0	2,500	525	3,500	3,500	3,500
412-3601-431.41-03	CONFERENCE/MEETING	0	0	0	1,000	1,000	1,000
412-3601-431.50-48	SOFTWARE MAINTENANCE	1,800	5,000	2,907	5,000	5,000	5,000
412-3601-431.60-67	COPIER LEASE	0	500	500	500	500	500
412-3601-431.80-11	DEPRECIATION COSTS	0	34,400	0	35,000	35,000	35,000
412-3601-431.80-49	OTHER CONTINGENCY	0	242	241	5,000	5,000	5,000
412-3601-431.90-36	AUTOS AND LIGHT TRUCKS	752,685	60,000	58,166	0	0	0
412-3601-431.91-23	LIGHT EQUIPMENT AND TOOLS	573	0	0	5,000	5,000	5,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 412 STORMWATER DRAINAGE							
DEPT 36 ENGINEERING							
DIV 01 ADMINISTRATION							
412-3601-431.91-34	CAMERA/PHOTOGRAPHIC EQUIP	0	800	0	0	0	0
412-3601-431.91-55	TECHNOLOGY EQUIPMENT	0	13,258	13,323	18,500	18,500	18,500
*	ADMINISTRATION	1,164,400	1,227,142	486,583	1,109,781	1,090,400	748,174
**	ENGINEERING	1,164,400	1,227,142	486,583	1,109,781	1,090,400	748,174
***	EXPENDITURE	1,164,400	1,227,142	486,583	1,109,781	1,090,400	748,174
****	STORMWATER DRAINAGE	243,108	0	431,794-	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 413 SALES TAX REFERENDUM 3							
413-0000-321.07-00 3	1-CENT SALES TAX	18,528,489-	16,974,154-	14,720,386-	19,000,000-	19,000,000-	0
413-0000-361.02-00	INVESTMENTS	374,105-	200,000-	781,015-	400,000-	400,000-	400,000-
413-0000-362.01-00	VARIOUS & SUNDRY	25-	0	0	0	0	0
413-0000-385.89-00	GENERAL FUND	0	0	0	0	0	3,663-
413-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	1,976,060-	0	1,358,136-	1,347,503-	20,347,503-
*	SALES TAX REFERENDUM 3	18,902,619-	19,150,214-	15,501,401-	20,758,136-	20,747,503-	20,751,166-
**	SALES TAX REFERENDUM 3	18,902,619-	19,150,214-	15,501,401-	20,758,136-	20,747,503-	20,751,166-
***	REVENUE	18,902,619-	19,150,214-	15,501,401-	20,758,136-	20,747,503-	20,751,166-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

PAGE 167

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 413	SALES TAX REFERENDUM 3						
	DEPT 13 ADMINISTRATOR						
	DIV 03 BROWNFIELDS						
413-1303-413.40-39	OTHER PROFESSIONAL SVCS	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
*	BROWNFIELDS	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
	DIV 14 GENERAL POOL ACCOUNTS						
413-1314-413.90-36	AUTOS AND LIGHT TRUCKS	912,726	1,993,434	1,411,337	1,116,400	1,116,400	1,116,400
413-1314-413.90-39	HEAVY EQUIPMENT/MACHINERY	121,343	70,000	37,968	600,000	600,000	600,000
413-1314-413.90-42	BUILDINGS	14,068-	0	0	0	0	0
*	GENERAL POOL ACCOUNTS	1,020,001	2,063,434	1,449,305	1,716,400	1,716,400	1,716,400
**	ADMINISTRATOR	1,020,001	3,663,434	3,049,305	3,316,400	3,316,400	3,316,400

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 413	SALES TAX REFERENDUM 3						
	DEPT 19 INFORMATION TECHNOLOGY						
	DIV 79 GEOSERVICES						
413-1979-419.40-39	OTHER PROFESSIONAL SVCS	0	289,992	151,477	253,724	253,724	253,724
*	GEOSERVICES	0	289,992	151,477	253,724	253,724	253,724
**	INFORMATION TECHNOLOGY	0	289,992	151,477	253,724	253,724	253,724

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 413 SALES TAX REFERENDUM 3							
DEPT 31 PUBLIC WORKS							
DIV 01 ADMINISTRATION							
413-3101-431.30-45	RESURFACING	242,850	400,000	224,227	500,000	500,000	500,000
413-3101-431.40-32	ARCHITECT/ENGINEERING SVC	17,075	245,695	145,695	100,000	100,000	100,000
413-3101-431.90-42	BUILDINGS	43,300	1,336,465	0	1,860,250	1,860,250	1,860,250
413-3101-431.90-43	BUILDING IMPROVEMENTS	48,406	0	0	0	0	0
*	ADMINISTRATION	351,631	1,982,160	369,922	2,460,250	2,460,250	2,460,250
**	PUBLIC WORKS	351,631	1,982,160	369,922	2,460,250	2,460,250	2,460,250

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 413 SALES TAX REFERENDUM 3							
DEPT 35 BUILDING MAINTENANCE							
DIV 16 BANKSIA							
413-3516-431.90-43	BUILDING IMPROVEMENTS	0	236,750	0	236,750	236,750	236,750
*	BANKSIA	0	236,750	0	236,750	236,750	236,750
DIV 20 MAGISTRATE BUILDINGS							
413-3520-431.90-42	BUILDINGS	0	630,000	627,776	600,000	600,000	600,000
*	MAGISTRATE BUILDINGS	0	630,000	627,776	600,000	600,000	600,000
DIV 95 AIKEN LIBRARY							
413-3595-431.90-43	BUILDING IMPROVEMENTS	0	21,850	21,850	21,850	21,850	21,850
*	AIKEN LIBRARY	0	21,850	21,850	21,850	21,850	21,850
DIV 97 SUB STATIONS AND EMS							
413-3597-431.40-32	ARCHITECT/ENGINEERING SVC	3,087	0	0	0	0	0
413-3597-431.90-42	BUILDINGS	522,076	0	0	0	0	0
*	SUB STATIONS AND EMS	525,163	0	0	0	0	0
DIV 98 AG BUILDING							
413-3598-431.30-33	BUILDINGS	0	38,950	38,950	0	0	0
413-3598-431.90-43	BUILDING IMPROVEMENTS	0	37,886	0	0	0	0
*	AG BUILDING	0	76,836	38,950	0	0	0
DIV 99 LAW ENFORCEMENT CENTER							
413-3599-431.90-43	BUILDING IMPROVEMENTS	179,926	45,273	28,711	16,500	16,500	16,500
*	LAW ENFORCEMENT CENTER	179,926	45,273	28,711	16,500	16,500	16,500
**	BUILDING MAINTENANCE	705,089	1,010,709	717,287	875,100	875,100	875,100

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 413 SALES TAX REFERENDUM 3							
DEPT 36 ENGINEERING							
DIV 01 ADMINISTRATION							
413-3601-431.10-11	SALARIES AND WAGES	235,943	305,519	209,234	297,097	297,097	300,069
413-3601-431.10-13	FICA TAXES	17,033	22,552	15,075	21,382	21,382	21,610
413-3601-431.10-14	HEALTH INSURANCE	32,511	71,214	40,391	79,341	68,708	68,708
413-3601-431.10-15	REGULAR RETIREMENT	29,899	42,277	28,592	46,372	46,372	46,835
413-3601-431.10-20	LONGEVITY INCREASE	704	728	736	926	926	926
413-3601-431.20-21	OFFICE SUPPLIES	576	1,500	468	1,500	1,500	1,500
413-3601-431.20-24	UNIFORMS/CLOTHING ALLWNC	1,145	3,025	2,686	2,150	2,150	2,150
413-3601-431.20-28	PRINTING AND BINDING	1,258	700	167-	1,000	1,000	1,000
413-3601-431.20-29	CONSUMMABLE SUPPLIES	745	125	125	1,000	1,000	1,000
413-3601-431.20-57	SAFETY EQUIPMENT SUPPLIES	494	400	400	800	800	800
413-3601-431.30-27	VEHICLE	836	3,000	738	3,000	3,000	3,000
413-3601-431.30-28	GASOLINE & DIESEL FUEL	4,292	5,000	2,327	5,000	5,000	5,000
413-3601-431.30-32	SMALL HAND TOOLS	224	1,000	0	1,000	1,000	1,000
413-3601-431.30-45	RESURFACING	504,361	1,774,650	574,650	1,250,300	1,250,300	1,250,300
413-3601-431.40-32	ARCHITECT/ENGINEERING SVC	381,070	440,127	387,560	400,000	400,000	400,000
413-3601-431.40-41	PHONE/DATA COMMUNICATIONS	3,236	4,000	4,001	4,000	4,000	4,000
413-3601-431.40-48	UTILITIES	0	150,000	84,584	150,000	150,000	150,000
413-3601-431.41-02	PROFESSIONAL DEVELOPMENT	250	2,000	0	2,000	2,000	2,000
413-3601-431.50-48	SOFTWARE MAINTENANCE	2,160	4,000	3,562	4,000	4,000	4,000
413-3601-431.60-67	COPIER LEASE	0	800	800	800	800	800
413-3601-431.90-71	ROAD CONSTRUCTION	977,668	5,378,423	5,378,422	6,300,000	6,300,000	6,300,000
413-3601-431.90-72	DRAINAGE CONSTRUCTION	1,160	1,151,774	368,758	2,500,000	2,500,000	2,500,000
413-3601-431.91-21	OFFICE EQUIPMENT	0	1,000	752	1,000	1,000	1,000
*	ADMINISTRATION	2,195,565	9,363,814	7,103,694	11,072,668	11,062,035	11,065,698
**	ENGINEERING	2,195,565	9,363,814	7,103,694	11,072,668	11,062,035	11,065,698

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 413 SALES TAX REFERENDUM 3							
DEPT 44 DEPARTMENT OF SOCIAL SVC							
DIV 35 AIKEN OFFICE							
413-4435-482.30-33	BUILDINGS	0	53,150	53,150	0	0	0
413-4435-482.90-43	BUILDING IMPROVEMENTS	0	10,644	0	0	0	0
*	AIKEN OFFICE	0	63,794	53,150	0	0	0
**	DEPARTMENT OF SOCIAL SVC	0	63,794	53,150	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 413 SALES TAX REFERENDUM 3							
DEPT 46 AGENCIES/MUNICIPALITIES							
DIV 18 CITY OF AIKEN							
413-4618-415.70-33	1% SALES TAX PAYMENT	6,040,287	0	1,537,400	0	0	0
*	CITY OF AIKEN	6,040,287	0	1,537,400	0	0	0
DIV 19 CITY OF NORTH AUGUSTA							
413-4619-415.70-33	1% SALES TAX PAYMENT	6,112,786	0	1,603,183	0	0	0
*	CITY OF NORTH AUGUSTA	6,112,786	0	1,603,183	0	0	0
**	AGENCIES/MUNICIPALITIES	12,153,073	0	3,140,583	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 413 SALES TAX REFERENDUM 3							
DEPT 51 PARKS RECREATION							
DIV 22 AIKEN CO RECREATION CTR							
413-5122-453.90-46	PARK IMPROVEMENTS	0	65,000	48,777	0	0	0
*	AIKEN CO RECREATION CTR	0	65,000	48,777	0	0	0
**	PARKS RECREATION	0	65,000	48,777	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

PAGE 175

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 413 SALES TAX REFERENDUM 3							
DEPT 53 PARK DEVELOPMENT							
DIV 01 ADMINISTRATION							
413-5301-453.90-46	PARK IMPROVEMENTS	6,500	300,000	154,800	0	0	0
*	ADMINISTRATION	6,500	300,000	154,800	0	0	0
DIV 31 HARRISON CAVER PARK							
413-5331-453.90-46	PARK IMPROVEMENTS	0	256,015	90,751	595,264	595,264	595,264
*	HARRISON CAVER PARK	0	256,015	90,751	595,264	595,264	595,264
DIV 36 LANGLEY POND PARK							
413-5336-453.90-42	BUILDINGS	14,000	770,455	770,455	667,265	667,265	667,265
413-5336-453.90-46	PARK IMPROVEMENTS	60,538	1,319,760	1,270,853	608,000	608,000	608,000
413-5336-453.90-71	ROAD CONSTRUCTION	0	0	0	909,465	909,465	909,465
*	LANGLEY POND PARK	74,538	2,090,215	2,041,308	2,184,730	2,184,730	2,184,730
DIV 93 ROY H WARNER MEMORIAL PK							
413-5393-453.90-46	PARK IMPROVEMENTS	122,785	0	0	0	0	0
*	ROY H WARNER MEMORIAL PK	122,785	0	0	0	0	0
**	PARK DEVELOPMENT	203,823	2,646,230	2,286,859	2,779,994	2,779,994	2,779,994

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 413	SALES TAX REFERENDUM 3						
	DEPT 67 SAVANNAH RIVER RESEACH						
	DIV 94 CENTER FOR HYDROGEN RSRCH						
413-6794-465.90-43	BUILDING IMPROVEMENTS	364,732	65,081	0	0	0	0
*	CENTER FOR HYDROGEN RSRCH	364,732	65,081	0	0	0	0
**	SAVANNAH RIVER RESEACH	364,732	65,081	0	0	0	0
***	EXPENDITURE	16,993,914	19,150,214	16,921,054	20,758,136	20,747,503	20,751,166
****	SALES TAX REFERENDUM 3	1,908,705-	0	1,419,653	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 414 SALES TAX IV							
414-0000-321.09-00 4	1-CENT SALES TAX	0	0	0	5,018,500-	5,018,500-	5,018,500-
414-0000-385.38-00	FUND 411-CAPITAL PURCHASE	0	85,000-	0	0	0	0
*	SALES TAX IV	0	85,000-	0	5,018,500-	5,018,500-	5,018,500-
**	SALES TAX IV	0	85,000-	0	5,018,500-	5,018,500-	5,018,500-
***	REVENUE	0	85,000-	0	5,018,500-	5,018,500-	5,018,500-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 414	SALES TAX IV						
DEPT 13	ADMINISTRATOR						
DIV 14	GENERAL POOL ACCOUNTS						
414-1314-413.90-36	AUTOS AND LIGHT TRUCKS	0	0	0	500,000	500,000	500,000
414-1314-413.90-39	HEAVY EQUIPMENT/MACHINERY	0	0	0	1,150,000	1,150,000	1,150,000
*	GENERAL POOL ACCOUNTS	0	0	0	1,650,000	1,650,000	1,650,000
**	ADMINISTRATOR	0	0	0	1,650,000	1,650,000	1,650,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 414	SALES TAX IV						
DEPT 18	ASSESSOR						
DIV 01	ADMINISTRATION						
414-1801-415.90-57	SOFTWARE	0	0	0	800,000	800,000	800,000
*	ADMINISTRATION	0	0	0	800,000	800,000	800,000
**	ASSESSOR	0	0	0	800,000	800,000	800,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 414	SALES TAX IV						
	DEPT 19 INFORMATION TECHNOLOGY						
	DIV 79 GEOSERVICES						
414-1979-419.40-39	OTHER PROFESSIONAL SVCS	0	0	0	250,000	250,000	250,000
*	GEOSERVICES	0	0	0	250,000	250,000	250,000
**	INFORMATION TECHNOLOGY	0	0	0	250,000	250,000	250,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 414	SALES TAX IV						
	DEPT 22 EMERGENCY SERVICES						
	DIV 06 EMERGENCY PREPAREDNESS						
414-2206-429.90-42	BUILDINGS	0	0	0	1,068,500	1,068,500	1,068,500
*	EMERGENCY PREPAREDNESS	0	0	0	1,068,500	1,068,500	1,068,500
**	EMERGENCY SERVICES	0	0	0	1,068,500	1,068,500	1,068,500

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 414	SALES TAX IV						
	DEPT 28 CORONER						
	DIV 01 ADMINISTRATION						
414-2801-429.40-32	ARCHITECT/ENGINEERING SVC	0	50,000	10,850	0	0	0
414-2801-429.90-43	BUILDING IMPROVEMENTS	0	0	0	400,000	400,000	400,000
*	ADMINISTRATION	0	50,000	10,850	400,000	400,000	400,000
**	CORONER	0	50,000	10,850	400,000	400,000	400,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 414	SALES TAX IV						
DEPT 35	BUILDING MAINTENANCE						
DIV 95	AIKEN LIBRARY						
414-3595-431.90-43	BUILDING IMPROVEMENTS	0	0	0	450,000	450,000	450,000
*	AIKEN LIBRARY	0	0	0	450,000	450,000	450,000
**	BUILDING MAINTENANCE	0	0	0	450,000	450,000	450,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 414	SALES TAX IV						
	DEPT 38 CODE ENFORCEMENT						
	DIV 61 ANIMAL SHELTER						
414-3861-419.40-32	ARCHITECT/ENGINEERING SVC	0	35,000	0	0	0	0
414-3861-419.90-43	BUILDING IMPROVEMENTS	0	0	0	400,000	400,000	400,000
*	ANIMAL SHELTER	0	35,000	0	400,000	400,000	400,000
**	CODE ENFORCEMENT	0	35,000	0	400,000	400,000	400,000
***	EXPENDITURE	0	85,000	10,850	5,018,500	5,018,500	5,018,500
****	SALES TAX IV	0	0	10,850	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 501	5,200,000 GOB - 2000						
501-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	0	0	0	191,088-	191,088-
*	5,200,000 GOB - 2000	0	0	0	0	191,088-	191,088-
**	5,200,000 GOB - 2000	0	0	0	0	191,088-	191,088-
***	REVENUE	0	0	0	0	191,088-	191,088-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

PAGE 186

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 501	5,200,000 GOB - 2000						
	DEPT 21 SHERIFF'S OFFICE						
	DIV 01 ADMINISTRATION						
501-2101-421.90-55	TECHNOLOGY EQUIPMENT	0	0	0	0	16,500	16,500
*	ADMINISTRATION	0	0	0	0	16,500	16,500
	DIV 21 INVESTIGATIONS						
501-2121-421.90-34	CAMERA/PHOTOGRAPHIC EQUIP	0	0	0	0	6,000	6,000
501-2121-421.90-55	TECHNOLOGY EQUIPMENT	0	0	0	0	16,200	16,200
501-2121-421.91-22	FURNITURE AND FIXTURES	0	0	0	0	25,000	0
*	INVESTIGATIONS	0	0	0	0	47,200	22,200
	DIV 23 UNIFORM						
501-2123-421.91-24	POLICE EQUIPMENT	0	0	0	0	127,388	127,388
*	UNIFORM	0	0	0	0	127,388	127,388
**	SHERIFF'S OFFICE	0	0	0	0	191,088	166,088

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 501	5,200,000 GOB - 2000						
	DEPT 38 CODE ENFORCEMENT						
	DIV 66 ENFORCEMENT						
501-3866-419.50-24	RADIOS/COMMUNICATION CONT	0	0	0	0	0	25,000
*	ENFORCEMENT	0	0	0	0	0	25,000
**	CODE ENFORCEMENT	0	0	0	0	0	25,000
***	EXPENDITURE	0	0	0	0	191,088	191,088
****	5,200,000 GOB - 2000	0	0	0	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 502 SAGE MILL							
502-0000-385.06-00	FILOT-KC, Shaw, Other	65,354-	71,544-	0	0	71,544-	71,544-
502-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	15,000-	0	0	0	0
*	SAGE MILL	65,354-	86,544-	0	0	71,544-	71,544-
**	SAGE MILL	65,354-	86,544-	0	0	71,544-	71,544-
***	REVENUE	65,354-	86,544-	0	0	71,544-	71,544-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 502 SAGE MILL							
DEPT 65 SAGE MILL INDUSTRIAL PARK							
DIV 01 ADMINISTRATION							
502-6501-465.40-51	WASTE MANAGEMENT SERVICES	39,426	40,244	0	0	40,244	40,244
*	ADMINISTRATION	39,426	40,244	0	0	40,244	40,244
DIV 45 SPECIAL PROJECTS							
502-6545-465.90-46	PARK IMPROVEMENTS	0	15,000	15,000	0	0	0
*	SPECIAL PROJECTS	0	15,000	15,000	0	0	0
DIV 48 PARK OPERATIONS							
502-6548-465.30-38	PARK MAINTENANCE	0	2,300	0	0	2,300	2,300
502-6548-465.40-48	UTILITIES	3,679	6,000	3,410	0	6,000	6,000
502-6548-465.50-83	STREET LIGHTS	22,249	23,000	22,584	0	23,000	23,000
*	PARK OPERATIONS	25,928	31,300	25,994	0	31,300	31,300
**	SAGE MILL INDUSTRIAL PARK	65,354	86,544	40,994	0	71,544	71,544
***	EXPENDITURE	65,354	86,544	40,994	0	71,544	71,544
		-----	-----	-----	-----	-----	-----
****	SAGE MILL	0	0	40,994	0	0	0

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 506 PILOT							
506-0000-312.02-00	SHAW	53,418-	0	33,716-	20,000-	20,000-	20,000-
506-0000-312.03-00	KIMBERLY CLARK	3,760,003-	3,550,000-	3,381,515-	3,200,000-	3,200,000-	3,200,000-
506-0000-312.04-00	ADVANCED GLASSFIBER (AGY)	127,973-	105,000-	124,801-	126,500-	126,500-	126,500-
506-0000-312.06-00	BRIDGESTONE/FIRESTON	4,113,207-	3,835,000-	4,154,537-	4,090,000-	4,090,000-	4,090,000-
506-0000-312.08-00	SCANA	1,042,589-	1,050,000-	960,273-	900,000-	900,000-	900,000-
506-0000-312.11-00	OWENS CORNING SALES, INC	184,104-	180,000-	201,928-	200,000-	200,000-	200,000-
506-0000-312.12-00	MTU (TOGNUM AMERICA)	1,241,350-	1,236,000-	1,164,433-	1,075,000-	1,075,000-	1,075,000-
506-0000-312.14-00	RECLEIM SC LLC	107,972-	200,000-	113,297-	110,000-	110,000-	110,000-
506-0000-312.15-00	AMBIOPHARM	147,752-	150,000-	161,787-	175,000-	175,000-	175,000-
506-0000-312.16-00	SALUDA COUNTY	750-	0	1,556-	0	0	0
506-0000-312.17-00	ASCO MANUFACTURING	6,070-	30,000-	13,518-	15,000-	15,000-	15,000-
506-0000-312.19-00	BAE	0	0	7,977-	8,000-	8,000-	8,000-
506-0000-312.20-00	ZEUS	0	0	36,355-	36,300-	36,300-	36,300-
506-0000-312.21-00	COLUMBIA FARMS OF GA	0	0	214,321-	200,000-	200,000-	200,000-
506-0000-312.22-00	AUTONEUM-MREICAIKENSC	0	0	285,749-	285,750-	285,750-	285,750-
506-0000-312.23-00	SE AIKEN LLC	0	0	68,286-	0	0	0
*	PILOT	10,785,188-	10,336,000-	10,924,049-	10,441,550-	10,441,550-	10,441,550-
**	PILOT	10,785,188-	10,336,000-	10,924,049-	10,441,550-	10,441,550-	10,441,550-
***	REVENUE	10,785,188-	10,336,000-	10,924,049-	10,441,550-	10,441,550-	10,441,550-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 506 FILOT							
DEPT 66 FILOT-KC/BSFS/OC/SKF/BEAU							
DIV 01 ADMINISTRATION							
506-6601-475.70-56	INTERFUND PAYMENTS	5,263,020	4,997,876	0	5,309,462	5,309,462	5,309,462
506-6601-475.80-99	NON EXPENDITURE DISBURSE	5,731,309	5,338,124	100,163	5,132,088	5,132,088	5,132,088
*	ADMINISTRATION	10,994,329	10,336,000	100,163	10,441,550	10,441,550	10,441,550
**	FILOT-KC/BSFS/OC/SKF/BEAU	10,994,329	10,336,000	100,163	10,441,550	10,441,550	10,441,550
***	EXPENDITURE	10,994,329	10,336,000	100,163	10,441,550	10,441,550	10,441,550
****	FILOT	209,141	0	10,823,886-	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 507 DEBT SERVICE							
507-0000-311.10-01	CURRENT	2,178,978-	1,885,400-	1,813,059-	1,885,000-	1,885,000-	1,885,000-
507-0000-311.10-02	DELINQUENT	96,272-	87,400-	68,409-	87,400-	87,400-	87,400-
507-0000-311.10-05	CURRENT PRIOR YEAR	422-	0	1,223	0	0	0
507-0000-311.20-00	PERSONAL	350,003-	262,200-	249,322-	262,200-	262,200-	262,200-
507-0000-319.10-01	TREASURER PENALTY CURRENT	4,563-	0	3,579-	4,500-	4,500-	4,500-
507-0000-319.30-00	INTEREST ON APPEALS	6-	0	1-	0	0	0
507-0000-361.02-00	INVESTMENTS	502-	0	1,348-	0	0	0
507-0000-385.06-00	FILOT-KC, Shaw, Other	0	0	0	2,756-	2,756-	2,756-
507-0000-385.08-00	FILOT-OWENS CORNING	3,062-	2,994-	0	2,756-	2,756-	2,756-
507-0000-385.17-00	FILOT-SCANA	17,339-	17,463-	0	12,401-	12,401-	12,401-
507-0000-385.31-00	USCA (508)	80,502-	0	0	0	0	0
507-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	875,691-	0	334,122-	334,122-	334,122-
*	DEBT SERVICE	2,731,649-	3,131,148-	2,134,495-	2,591,135-	2,591,135-	2,591,135-
**	DEBT SERVICE	2,731,649-	3,131,148-	2,134,495-	2,591,135-	2,591,135-	2,591,135-
***	REVENUE	2,731,649-	3,131,148-	2,134,495-	2,591,135-	2,591,135-	2,591,135-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 507 DEBT SERVICE							
DEPT 71 BONDS							
DIV 14 HYDROGEN LAB - LSCOG							
507-7114-475.60-61	INTEREST PAYMENTS	4,388	2,982	2,982	1,540	1,540	1,540
507-7114-475.60-63	PRINCIPAL PAYMENTS	55,623	57,029	57,029	58,472	58,472	58,472
*	HYDROGEN LAB - LSCOG	60,011	60,011	60,011	60,012	60,012	60,012
DIV 16 DHEC-LOAN (\$883,333)							
507-7116-475.60-61	INTEREST PAYMENTS	536	0	0	0	0	0
507-7116-475.60-63	PRINCIPAL PAYMENTS	71,441	0	0	0	0	0
*	DHEC-LOAN (\$883,333)	71,977	0	0	0	0	0
DIV 18 GOB \$28,560,000 SERIES12							
507-7118-475.60-61	INTEREST PAYMENTS	1,058,675	1,058,075	1,058,300	1,057,850	1,057,850	1,057,850
507-7118-475.60-62	HANDLING CHARGES	0	1,000	1,075	1,000	1,000	1,000
507-7118-475.60-63	PRINCIPAL PAYMENTS	25,000	25,000	25,000	25,000	25,000	25,000
*	GOB \$28,560,000 SERIES12	1,083,675	1,084,075	1,084,375	1,083,850	1,083,850	1,083,850
DIV 19 GOB REF.BOND SERIES 2013A							
507-7119-475.60-61	INTEREST PAYMENTS	26,325	13,260	13,260	0	0	0
507-7119-475.60-62	HANDLING CHARGES	1,075	550	538	0	0	0
507-7119-475.60-63	PRINCIPAL PAYMENTS	670,000	680,000	680,000	0	0	0
*	GOB REF.BOND SERIES 2013A	697,400	693,810	693,798	0	0	0
DIV 20 REFUNDING GOB SERIES2013B							
507-7120-475.60-61	INTEREST PAYMENTS	64,157	48,574	48,575	32,595	32,595	32,595
507-7120-475.60-62	HANDLING CHARGES	538	550	0	550	550	550
507-7120-475.60-63	PRINCIPAL PAYMENTS	980,000	1,005,000	1,005,000	1,020,000	1,020,000	1,020,000
*	REFUNDING GOB SERIES2013B	1,044,695	1,054,124	1,053,575	1,053,145	1,053,145	1,053,145
DIV 22 2016 A \$9 MILLION GOB							
507-7122-475.60-61	INTEREST PAYMENTS	238,128	238,128	238,128	238,128	238,128	238,128
507-7122-475.60-62	HANDLING CHARGES	806	1,000	806	1,000	1,000	1,000
507-7122-475.60-63	PRINCIPAL PAYMENTS	0	0	0	155,000	155,000	155,000
*	2016 A \$9 MILLION GOB	238,934	239,128	238,934	394,128	394,128	394,128
**	BONDS	3,196,692	3,131,148	3,130,693	2,591,135	2,591,135	2,591,135
***	EXPENDITURE	3,196,692	3,131,148	3,130,693	2,591,135	2,591,135	2,591,135

-----

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 507	DEBT SERVICE						
	DEPT 71 BONDS						
	DIV 22 2016 A \$9 MILLION GOB						
****	DEBT SERVICE	465,043	0	996,198	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 508 USCA							
508-0000-311.10-01	CURRENT	169,958-	80,347-	55,732-	58,000-	58,000-	58,000-
508-0000-311.10-02	DELINQUENT	7,682-	6,000-	5,147-	2,500-	2,500-	2,500-
508-0000-311.10-03	EXEMPT	5,338-	5,000-	1,719-	1,700-	1,700-	1,700-
508-0000-311.10-05	CURRENT PRIOR YEAR	970-	0	70	0	0	0
508-0000-311.20-00	PERSONAL	24,561-	7,080-	16,071-	8,100-	8,100-	8,100-
508-0000-319.10-01	TREASURER PENALTY CURRENT	355-	0	98-	0	0	0
508-0000-385.06-00	FILOT-KC, Shaw, Other	0	0	0	84-	84-	84-
508-0000-385.08-00	FILOT-OWENS CORNING	236-	230-	0	84-	84-	84-
508-0000-385.17-00	FILOT-SCANA	1,334-	1,343-	0	376-	376-	376-
508-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	0	0	29,156-	29,156-	29,156-
* USCA		210,434-	100,000-	78,697-	100,000-	100,000-	100,000-
** USCA		210,434-	100,000-	78,697-	100,000-	100,000-	100,000-
*** REVENUE		210,434-	100,000-	78,697-	100,000-	100,000-	100,000-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 508	USCA						
DEPT 71	BONDS						
DIV 08	GOB						
508-7108-475.70-56	INTERFUND PAYMENTS	80,502	0	0	0	0	0
508-7108-475.80-01	AID TO OTHER AGENCIES	100,000	100,000	100,000	100,000	100,000	100,000
*	GOB	180,502	100,000	100,000	100,000	100,000	100,000
**	BONDS	180,502	100,000	100,000	100,000	100,000	100,000
***	EXPENDITURE	180,502	100,000	100,000	100,000	100,000	100,000
****	USCA	29,932-	0	21,303	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 510 HYDROGEN LAB (RESCH PARK)							
510-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	0	0	0	72,060-	72,060-
*	HYDROGEN LAB (RESCH PARK)	0	0	0	0	72,060-	72,060-
**	HYDROGEN LAB (RESCH PARK)	0	0	0	0	72,060-	72,060-
***	REVENUE	0	0	0	0	72,060-	72,060-



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 602 GRANTS							
602-0000-323.10-00	RECYCLE USED OIL 02 WO	29,557-	34,250-	32,724-	34,500-	34,500-	34,500-
602-0000-323.13-00	GREEN ENERGY C-18-2893	0	100,000-	0	0	0	0
602-0000-323.18-00	EMS COMMUNITY ASST GRANT	15,113-	15,113-	15,113-	15,113-	15,113-	15,113-
602-0000-323.19-00	PARKS & RECREATION GRANT	25,597-	486,046-	29,600-	20,000-	20,000-	20,000-
602-0000-323.20-00	P&D - ARTS GRANT	177,469-	223,348-	80,962-	357,215-	356,837-	356,837-
602-0000-323.21-00	EMS (OTAG) GRANT	59,865-	88,567-	46,687-	81,970-	81,270-	81,270-
602-0000-323.44-00	COMMUNITY ASSIST PROGRAM	3,257-	5,827-	0	3,257-	3,257-	3,257-
602-0000-323.52-00	SOLID WASTE GRANT	18,975-	4,750-	3,220-	42,000-	42,000-	42,000-
602-0000-323.55-00	ADOPT-A-HIGHWAY GRANT	464-	10,600-	10,600-	0	0	0
602-0000-323.58-00	EMER.PREP.SATELLITE/RADIO	663-	792-	0	792-	792-	792-
602-0000-323.79-00	BRIDGESTONE GRNTC-13-2205	68,108-	0	0	0	0	0
602-0000-323.85-00	CTP TRANSPORTATION	0	25,411-	0	0	0	0
602-0000-323.86-00	C-16-2703 CARLSTAR	100,000-	100,000-	0	0	0	0
602-0000-323.87-00	CTC - WHISKEY ROAD	70,000-	0	0	0	0	0
602-0000-323.88-00	REPAIR-JACK BOAT LANDING	94,420-	0	0	0	0	0
602-0000-323.89-00	BAE SYSTEMS C-16-2702	0	200,000-	200,000-	0	0	0
602-0000-323.90-00	STEPHEN GAMBLE C-16-2721	200,000-	200,000-	0	0	0	0
602-0000-323.91-00	ASCO CONST&UPFT C-16-2711	150,000-	0	0	0	0	0
602-0000-323.92-00	AUTONEUM NA #C-16-2613	125,000-	0	0	0	0	0
602-0000-323.93-00	SAGE MILL PARK L-17-008	0	112,000-	0	0	0	0
602-0000-323.94-00	SCDPS - BODY CAMERAS	51,073-	0	0	0	0	0
602-0000-323.95-00	AMBIOPHARM	50,000-	0	0	0	0	0
602-0000-323.96-00	BREEZY HILL WATER & SEWER	0	500,000-	0	0	0	0
602-0000-323.97-00	DHEC RECYCLING GRANT	0	38,500-	21,142-	9,500-	9,500-	9,500-
602-0000-323.98-00	L-19-003 PROJECT RHAPSODY	0	250,000-	250,000-	0	0	0
602-0000-323.99-00	CTC ADMIN	0	2,000-	2,000-	0	0	0
602-0000-324.01-00	LEMPG (FEMA)	68,817-	73,498-	54,723-	69,158-	69,071-	69,071-
602-0000-324.20-00	EMERGENCY OPER PLAN UPGRD	0	37,500-	0	0	0	0
602-0000-324.38-00	ST CRIMINAL ALIEN ASSTNCE	0	5,000-	4,796-	5,600-	5,600-	5,600-
602-0000-324.51-00	GRANT 2009-DJ-BX-1092	0	75,812-	35,312-	40,950-	40,950-	40,950-
602-0000-324.64-00	VOCA PROGRAM	0	7,500-	0	0	0	0
602-0000-324.66-00	HMGP (FEMA)	34,447-	0	0	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 602 GRANTS							
602-0000-324.68-00	JACKSON BOAT LANDING	270,000-	0	0	0	0	0
602-0000-324.69-00	HMGP (FEMA) PHASE 2	1,033,083-	4,547,886-	1,758,653-	0	0	0
602-0000-324.71-00	LWCF	0	0	0	250,000-	250,000-	250,000-
602-0000-325.05-00	FED AID-LIBRARY PAS-THRU	45,329-	35,000-	0	50,000-	50,000-	50,000-
602-0000-325.06-00	SCHOOL DIST RESOURCE OFFC	142,000-	142,000-	142,000-	142,000-	142,000-	142,000-
602-0000-325.16-00	ACSO-AIKEN TECH REIMB.	78,829-	82,596-	57,572-	85,845-	85,608-	85,608-
602-0000-325.22-00	RACHEL RAY FOUNDATION	2,500-	0	0	0	0	0
602-0000-325.23-00	BURNETTOWN VICTIM SERVICE	0	0	16,775-	0	0	0
602-0000-326.03-00	PALMETTO PRIDE (PW)	3,493-	1,800-	1,800-	4,500-	4,500-	4,500-
602-0000-326.05-00	PETCO FOUND CODE ENFORCE	8,269-	0	0	0	0	0
602-0000-326.06-00	VOGTLE/SOUTHERN NUCLEAR	0	20,725-	20,725-	0	0	0
602-0000-361.01-00	SAVINGS ACCOUNTS	8-	0	23-	0	0	0
602-0000-362.14-00	EMS-PLANT VOGTLE GRANT	44,250-	60,753-	60,753-	61,725-	61,725-	61,725-
602-0000-362.55-00	PLNT VGTL-CODE RED ALERT	45,000-	45,000-	45,000-	45,000-	45,000-	45,000-
602-0000-362.66-00	HAZMAT-COLONIAL PIPELINE	10,075-	0	0	0	0	0
602-0000-385.11-00	SHERIFF'S COUNTY MATCH	32,399-	95,339-	7,097-	69,136-	68,592-	68,592-
602-0000-385.12-00	PRT COUNTY MATCH	7,400-	59,012-	3,621-	5,000-	5,000-	5,000-
602-0000-385.13-00	PLAN & DEV COUNTY MATCH	25,574	55,837-	32,823-	89,304-	89,209-	89,209-
602-0000-385.14-00	EMS COUNTY MATCH	127-	880-	1,617-	880-	880-	880-
602-0000-385.16-00	SOLICITOR'S MATCH	0	2,500-	0	0	0	0
602-0000-385.36-00	LOCAL ACCOMMODATIONS TAX	0	5,000-	0	0	0	0
602-0000-385.44-00	SALES TAX 3 (FUND 413)	0	0	0	100,000-	100,000-	100,000-
602-0000-385.47-00	2016 BOND ISSUE \$12M	11,482-	0	0	0	0	0
602-0000-385.50-00	2016 BOND \$12M PHASE 2	809,076-	3,750,192-	1,501,091-	0	0	0
602-0000-385.89-00	GENERAL FUND	0	0	0	0	0	3,420-
602-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	437,308-	0	400,000-	400,000-	400,000-
*	GRANTS	3,860,571-	11,938,342-	4,436,429-	1,983,445-	1,981,404-	1,984,824-
**	GRANTS	3,860,571-	11,938,342-	4,436,429-	1,983,445-	1,981,404-	1,984,824-
***	REVENUE	3,860,571-	11,938,342-	4,436,429-	1,983,445-	1,981,404-	1,984,824-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 602 GRANTS							
DEPT 11 LEGISLATIVE DELEGATION							
DIV 01 ADMINISTRATION							
602-1101-411.20-21	OFFICE SUPPLIES	0	2,000	0	0	0	0
*	ADMINISTRATION	0	2,000	0	0	0	0
**	LEGISLATIVE DELEGATION	0	2,000	0	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 602 GRANTS							
DEPT 13 ADMINISTRATOR							
DIV 88 VICTIM ASSISTANCE							
602-1388-412.41-02	PROFESSIONAL DEVELOPMENT	0	10,271	4,937	0	0	0
602-1388-412.91-21	OFFICE EQUIPMENT	0	3,000	1,425	0	0	0
602-1388-412.91-55	TECHNOLOGY EQUIPMENT	0	30,961	10,727	0	0	0
*	VICTIM ASSISTANCE	0	44,232	17,089	0	0	0
**	ADMINISTRATOR	0	44,232	17,089	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 602 GRANTS							
DEPT 15 FINANCE							
DIV 01 ADMINISTRATION							
602-1501-415.80-99	NON EXPENDITURE DISBURSE	73,760-	0	0	0	0	0
*	ADMINISTRATION	73,760-	0	0	0	0	0
DIV 23 CTP TRANSPORTATION							
602-1523-415.80-84	PASS-THRU FUNDS	0	25,411	0	0	0	0
*	CTP TRANSPORTATION	0	25,411	0	0	0	0
DIV 24 CCED-ECONOMIC DEVELOPMENT							
602-1524-415.80-84	PASS-THRU FUNDS	100,000	100,000	0	0	0	0
*	CCED-ECONOMIC DEVELOPMENT	100,000	100,000	0	0	0	0
DIV 25 BAE SYSTEMS C-16-2702							
602-1525-415.80-84	PASS-THRU FUNDS	0	200,000	200,000	0	0	0
*	BAE SYSTEMS C-16-2702	0	200,000	200,000	0	0	0
DIV 26 STEPHEN GAMBLE C-16-2721							
602-1526-415.80-84	PASS-THRU FUNDS	200,000	200,000	0	0	0	0
*	STEPHEN GAMBLE C-16-2721	200,000	200,000	0	0	0	0
DIV 27 ASCO CONST&UPFT C-16-2711							
602-1527-415.80-84	PASS-THRU FUNDS	150,000	0	0	0	0	0
*	ASCO CONST&UPFT C-16-2711	150,000	0	0	0	0	0
DIV 29 AUTONEUM NA C-16-2613							
602-1529-415.80-84	PASS-THRU FUNDS	125,000	0	0	0	0	0
*	AUTONEUM NA C-16-2613	125,000	0	0	0	0	0
DIV 30 SAGE MILL INDUSTRIAL PRK							
602-1530-415.80-84	PASS-THRU FUNDS	0	112,000	0	0	0	0
*	SAGE MILL INDUSTRIAL PRK	0	112,000	0	0	0	0
DIV 31 AMBIOPHARM, INC							
602-1531-415.80-84	PASS-THRU FUNDS	50,000	0	0	0	0	0
*	AMBIOPHARM, INC	50,000	0	0	0	0	0
DIV 32 BREEZY HILL WATER & SEWER							
602-1532-415.80-84	PASS-THRU FUNDS	0	500,000	500,000	0	0	0
*	BREEZY HILL WATER & SEWER	0	500,000	500,000	0	0	0
DIV 33 PROJECT RHAPSODY							

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 602 GRANTS							
DEPT 15 FINANCE							
DIV 33 PROJECT RHAPSODY							
602-1533-415.80-84	PASS-THRU FUNDS	0	250,000	250,000	0	0	0
*	PROJECT RHAPSODY	0	250,000	250,000	0	0	0
DIV 34 GREEN ENERGY BIOFUEL							
602-1534-415.80-84	PASS-THRU FUNDS	0	100,000	0	0	0	0
*	GREEN ENERGY BIOFUEL	0	100,000	0	0	0	0
**	FINANCE	551,240	1,487,411	950,000	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 602 GRANTS							
DEPT 19 INFORMATION TECHNOLOGY							
DIV 79 GEOSERVICES							
602-1979-419.10-09	SPLIT-FUNDING	38,498	38,830	38,681	38,937	38,937	38,937
602-1979-419.10-13	FICA TAXES	2,935	2,922	2,959	2,934	2,934	2,964
602-1979-419.10-14	HEALTH INSURANCE	3,281	3,959	3,799	4,485	4,391	4,391
602-1979-419.10-15	REGULAR RETIREMENT	4,882	5,319	5,299	6,097	6,097	6,158
602-1979-419.10-19	HOLIDAY PROGRAM	520	0	520	0	0	0
602-1979-419.10-20	LONGEVITY INCREASE	159	247	222	248	248	248
*	GEOSERVICES	50,275	51,277	51,480	52,701	52,607	52,698
**	INFORMATION TECHNOLOGY	50,275	51,277	51,480	52,701	52,607	52,698

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 602 GRANTS							
DEPT 21 SHERIFF'S OFFICE							
DIV 25 JUVENILE DIVISION							
602-2125-421.10-11	SALARIES AND WAGES	49,041	49,530	49,340	49,666	49,666	50,163
602-2125-421.10-12	OVERTIME	654	1,000	0	1,000	1,000	1,000
602-2125-421.10-13	FICA TAXES	3,730	3,639	3,775	3,640	3,640	3,678
602-2125-421.10-14	HEALTH INSURANCE	8,103	9,721	9,326	11,046	10,809	10,809
602-2125-421.10-16	POLICE RETIREMENT	7,656	8,111	8,098	9,107	9,107	9,197
602-2125-421.10-17	WORKER'S COMPENSATION	610	625	631	625	625	625
602-2125-421.10-18	UNEMPLOYMENT BENEFITS	244	250	252	250	250	250
602-2125-421.10-19	HOLIDAY PROGRAM	650	0	650	650	650	650
602-2125-421.10-20	LONGEVITY INCREASE	260	260	259	261	261	261
602-2125-421.20-24	UNIFORMS/CLOTHING ALLWNC	0	600	561	600	600	600
602-2125-421.20-25	POLICE SUPPLIES	0	500	0	500	500	500
602-2125-421.30-27	VEHICLE	649	3,000	759	3,000	3,000	3,000
602-2125-421.30-28	GASOLINE & DIESEL FUEL	5,332	5,500	3,831	5,500	5,500	5,500
*	JUVENILE DIVISION	76,929	82,736	77,482	85,845	85,608	86,233
DIV 26 HOMELAND SECURITY/FED/JAG							
602-2126-421.20-24	UNIFORMS/CLOTHING ALLWNC	0	45,410	42,861	0	0	0
602-2126-421.90-24	POLICE EQUIPMENT	0	0	0	45,500	45,500	45,500
602-2126-421.91-24	POLICE EQUIPMENT	0	38,825	38,824	0	0	0
*	HOMELAND SECURITY/FED/JAG	0	84,235	81,685	45,500	45,500	45,500
DIV 62 SCHOOL DISTRICT - SRO-HS							
602-2162-421.10-11	SALARIES AND WAGES	126,983	130,449	128,403	134,372	134,372	135,716
602-2162-421.10-12	OVERTIME	1,387	2,500	3,539	5,000	5,000	5,000
602-2162-421.10-13	FICA TAXES	9,672	9,735	10,092	9,902	9,902	10,004
602-2162-421.10-14	HEALTH INSURANCE	12,179	13,227	21,006	26,544	26,000	26,000
602-2162-421.10-16	POLICE RETIREMENT	19,683	21,288	21,599	24,557	24,557	24,802
602-2162-421.10-17	WORKER'S COMPENSATION	1,632	2,500	0	2,500	2,500	2,500
602-2162-421.10-18	UNEMPLOYMENT BENEFITS	653	950	0	950	950	950
602-2162-421.10-19	HOLIDAY PROGRAM	1,949	0	1,949	2,500	2,500	2,500
602-2162-421.10-20	LONGEVITY INCREASE	260	260	259	261	261	261
*	SCHOOL DISTRICT - SRO-HS	174,398	180,909	186,847	206,586	206,042	207,733

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 602 GRANTS							
DEPT 21 SHERIFF'S OFFICE							
DIV 77 SOUTHERN COMPANY							
DIV 77 SOUTHERN COMPANY							
602-2177-421.90-39	HEAVY EQUIPMENT/GENERATOR	0	69,100	65,930	0	0	0
*	SOUTHERN COMPANY	0	69,100	65,930	0	0	0
**	SHERIFF'S OFFICE	251,327	416,980	411,944	337,931	337,150	339,466

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 602 GRANTS							
DEPT 22 EMERGENCY SERVICES							
DIV 04 EMER PREP SATELLITE/RADIO							
602-2204-429.40-41	PHONE/DATA COMMUNICATIONS	663	792	0	792	792	792
* 602-2204-429.40-41	EMER PREP SATELLITE/RADIO	663	792	0	792	792	792
DIV 05 PLANT VOGTLE EMERG. PREP.							
602-2205-429.10-11	SALARIES AND WAGES	15,979	17,880	16,323	18,852	18,852	18,852
602-2205-429.10-13	FICA TAXES	1,225	1,368	1,128	1,368	1,368	1,368
602-2205-429.10-14	HEALTH INSURANCE	0	1,472	282	1,472	1,472	1,472
602-2205-429.10-15	REGULAR RETIREMENT	1,815	2,217	1,785	2,217	2,217	2,217
602-2205-429.10-16	POLICE RETIREMENT	245	259	228	259	259	259
602-2205-429.10-17	WORKER'S COMPENSATION	200	0	150	0	0	0
602-2205-429.10-18	UNEMPLOYMENT BENEFITS	80	0	60	0	0	0
602-2205-429.10-19	HOLIDAY PROGRAM	0	0	16	0	0	0
602-2205-429.10-22	PAYROLL REIMBURSEMENT	20,000	27,621	20,000	21,055	21,055	21,055
602-2205-429.20-21	OFFICE SUPPLIES	0	5,795	498	2,000	2,000	2,000
602-2205-429.20-24	UNIFORMS/CLOTHING ALLWNC	0	5,000	0	0	0	0
602-2205-429.20-27	FOODS & MEALS	1,711	4,456	1,165	1,000	1,000	1,000
602-2205-429.20-28	PRINTING AND BINDING	0	880	0	0	0	0
602-2205-429.20-29	CONSUMMABLE SUPPLIES	65	6,289	1,184	0	0	0
602-2205-429.20-57	SAFETY EQUIPMENT SUPPLIES	0	11,000	9,000	3,000	3,000	3,000
602-2205-429.30-28	GASOLINE & DIESEL FUEL	0	3,948	0	0	0	0
602-2205-429.40-39	OTHER PROFESSIONAL SVCS	0	20,887	0	3,000	3,000	3,000
602-2205-429.40-41	PHONE/DATA COMMUNICATIONS	0	7,301	0	0	0	0
602-2205-429.40-42	POSTAGE & MAILING CHARGES	0	2,177	0	0	0	0
602-2205-429.41-02	PROFESSIONAL DEVELOPMENT	2,338	18,442	456	4,000	4,000	4,000
602-2205-429.45-01	MILEAGE	0	806	0	0	0	0
602-2205-429.50-54	REPAIRS & MAINT CONTRACTS	0	11,088	0	0	0	0
602-2205-429.70-58	AIKEN-REIMBURSEMENT	0	22,266	0	3,502	3,502	3,502
602-2205-429.91-22	FURNITURE AND FIXTURES	592	0	0	0	0	0
602-2205-429.91-23	LIGHT EQUIPMENT AND TOOLS	0	4,115	0	0	0	0
* 602-2205-429.91-23	PLANT VOGTLE EMERG. PREP.	44,250	175,267	52,275	61,725	61,725	61,725
DIV 10 COMMUNITY ASST PROG - DUI							

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 602 GRANTS							
DEPT 22 EMERGENCY SERVICES							
DIV 10 COMMUNITY ASST PROG - DUI							
602-2210-429.20-29	CONSUMMABLE SUPPLIES	687	5,827	756	3,257	3,257	3,257
* 602-2210-429.20-29	COMMUNITY ASST PROG - DUI	687	5,827	756	3,257	3,257	3,257
DIV 14 PLNT VGTLE-CODE RED ALERT							
602-2214-429.40-39	OTHER PROFESSIONAL SVCS	45,000	45,000	45,000	45,000	45,000	45,000
* 602-2214-429.40-39	PLNT VGTLE-CODE RED ALERT	45,000	45,000	45,000	45,000	45,000	45,000
DIV 15 HAZMAT							
602-2215-429.20-31	BOOKS AND PUBLICATIONS	0	125	116	0	0	0
602-2215-429.91-55	TECHNOLOGY EQUIPMENT	1,875	0	0	0	0	0
* 602-2215-429.91-55	HAZMAT	1,875	125	116	0	0	0
DIV 17 EMS (OTAG)_GRANT							
602-2217-429.10-09	SPLIT-FUNDING	34,232	40,796	32,374	35,687	35,687	35,687
602-2217-429.10-11	SALARIES AND WAGES	0	12,192	11,025	12,635	12,635	12,761
602-2217-429.10-12	OVERTIME	22	0	1,287	0	0	0
602-2217-429.10-13	FICA TAXES	2,786	3,522	3,564	3,800	3,800	3,837
602-2217-429.10-14	HEALTH INSURANCE	6,027	12,700	8,778	11,916	11,216	11,216
602-2217-429.10-15	REGULAR RETIREMENT	4,822	6,517	6,539	8,125	8,125	8,200
602-2217-429.10-17	WORKER'S COMPENSATION	485	977	501	0	0	0
602-2217-429.10-18	UNEMPLOYMENT BENEFITS	194	389	200	0	0	0
602-2217-429.10-19	HOLIDAY PROGRAM	487	0	536	0	0	0
602-2217-429.10-20	LONGEVITY INCREASE	91	91	107	114	114	114
602-2217-429.20-21	OFFICE SUPPLIES	160	1,200	1,200	600	600	600
602-2217-429.20-24	UNIFORMS/CLOTHING ALLWNC	557	0	0	0	0	0
602-2217-429.40-41	PHONE/DATA COMMUNICATIONS	5,867	8,625	8,096	8,625	8,625	8,625
602-2217-429.41-02	PROFESSIONAL DEVELOPMENT	891	1,687	1,294	468	468	468
602-2217-429.91-55	TECHNOLOGY EQUIPMENT	2,937	0	0	0	0	0
* 602-2217-429.91-55	EMS (OTAG)_GRANT	59,558	88,696	75,501	81,970	81,270	81,508
DIV 18 LEMPG (FEMA)							
602-2218-429.10-11	SALARIES AND WAGES	0	20,900	18,902	21,659	21,659	21,876
602-2218-429.10-13	FICA TAXES	0	1,599	1,448	1,639	1,639	1,655
602-2218-429.10-14	HEALTH INSURANCE	0	9,710	3,379	4,653	4,566	4,566

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 602 GRANTS							
DEPT 22 EMERGENCY SERVICES							
DIV 18 LEMPG (FEMA)							
602-2218-429.10-15	REGULAR RETIREMENT	0	2,843	2,441	3,370	3,370	3,404
602-2218-429.10-19	HOLIDAY PROGRAM	0	0	195	0	0	0
602-2218-429.10-22	PAYROLL REIMBURSEMENT	28,775	28,775	28,775	28,762	28,762	28,762
602-2218-429.20-27	FOODS & MEALS	241	0	0	0	0	0
602-2218-429.20-29	CONSUMMABLE SUPPLIES	497	500	509	500	500	500
602-2218-429.40-39	OTHER PROFESSIONAL SVCS	2,500	2,500	2,500	2,500	2,500	2,500
602-2218-429.41-02	PROFESSIONAL DEVELOPMENT	1,801	2,383	2,383	2,383	2,383	2,383
602-2218-429.90-26	COMMUNICATION EQUIPMENT	17,507	0	0	0	0	0
602-2218-429.91-26	COMMUNICATION EQUIPMENT	17,515	4,340	4,305	3,692	3,692	3,692
*     LEMPG (FEMA)		68,836	73,550	64,837	69,158	69,071	69,338
DIV 40 EMERG COM TRAILER 3HS034							
602-2240-429.90-26	COMMUNICATION EQUIPMENT	0	37,500	0	0	0	0
*     EMERG COM TRAILER 3HS034		0	37,500	0	0	0	0
DIV 95 EMS COMMUNITY ASST GRANT							
602-2295-429.91-25	MEDICAL EQUIPMENT	31,226	16,125	16,111	15,993	15,993	15,993
*     EMS COMMUNITY ASST GRANT		31,226	16,125	16,111	15,993	15,993	15,993
DIV 96 COLONIAL PIPELINE COMPANY							
602-2296-429.20-31	BOOKS AND PUBLICATIONS	0	142	132	0	0	0
602-2296-429.91-55	TECHNOLOGY EQUIPMENT	9,933	0	0	0	0	0
*     COLONIAL PIPELINE COMPANY		9,933	142	132	0	0	0
**    EMERGENCY SERVICES		262,028	443,024	254,728	277,895	277,108	277,613

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 602 GRANTS							
DEPT 23 DETENTION CENTER							
DIV 01 ADMINISTRATION							
602-2301-423.50-59	CONTRACTS WITH VNDR AGCYS	0	1,100	1,055	1,100	1,100	1,100
602-2301-423.80-12	INDIRECT COSTS	0	3,900	3,741	4,500	4,500	4,500
*	ADMINISTRATION	0	5,000	4,796	5,600	5,600	5,600
**	DETENTION CENTER	0	5,000	4,796	5,600	5,600	5,600

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 602 GRANTS							
DEPT 30 SOLICITOR 2ND JUD							
DIV 89 VOCA PROGRAM							
602-3089-412.20-49	OTHER MISCELLANEOUS SUPP	0	10,000	0	0	0	0
*	VOCA PROGRAM	0	10,000	0	0	0	0
DIV 90 OHSJP-BODY WORN CAMERAS							
602-3090-412.90-57	SOFTWARE	51,073	0	0	0	0	0
*	OHSJP-BODY WORN CAMERAS	51,073	0	0	0	0	0
**	SOLICITOR 2ND JUD	51,073	10,000	0	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 602 GRANTS							
DEPT 31 PUBLIC WORKS							
DIV 59 ADOPT-A-HIGHWAY GRANT							
602-3159-432.20-29	CONSUMMABLE SUPPLIES	3,949	3,047	2,773	4,500	4,500	4,500
* 602-3159-432.20-29	ADOPT-A-HIGHWAY GRANT	3,949	3,047	2,773	4,500	4,500	4,500
DIV 84 WASTE TIRE GRANT							
602-3184-432.40-21	CONTRACTED ADMIN COSTS	0	0	0	7,500	7,500	7,500
602-3184-432.40-46	ADVERTISING	3,989	4,000	4,000	3,750	3,750	3,750
602-3184-432.41-03	CONFERENCE/MEETING	0	750	559	750	750	750
602-3184-432.90-23	LIGHT EQUIPMENT AND TOOLS	10,126	0	0	0	0	0
602-3184-432.90-39	HEAVY EQUIPMENT/MACHINERY	0	0	0	15,000	15,000	15,000
602-3184-432.90-43	BUILDING IMPROVEMENTS	0	0	0	15,000	15,000	15,000
602-3184-432.91-23	LIGHT EQUIPMENT AND TOOLS	4,860	0	0	0	0	0
* 602-3184-432.91-23	WASTE TIRE GRANT	18,975	4,750	4,559	42,000	42,000	42,000
DIV 94 RECYCLING GRANT							
602-3194-432.40-46	ADVERTISING	4,020	4,000	4,000	8,750	8,750	8,750
602-3194-432.41-03	CONFERENCE/MEETING	0	610	554	750	750	750
602-3194-432.90-23	LIGHT EQUIPMENT AND TOOLS	21,629	23,265	23,265	0	0	0
602-3194-432.90-43	BUILDING IMPROVEMENTS	0	0	0	25,000	25,000	25,000
602-3194-432.91-23	LIGHT EQUIPMENT AND TOOLS	3,687	6,375	6,375	0	0	0
* 602-3194-432.91-23	RECYCLING GRANT	29,336	34,250	34,194	34,500	34,500	34,500
DIV 95 RECYCLING & EDUCATION							
602-3195-432.40-46	ADVERTISING	0	23,026	23,026	9,500	9,500	9,500
602-3195-432.90-23	LIGHT EQUIPMENT AND TOOLS	0	15,474	14,977	0	0	0
* 602-3195-432.90-23	RECYCLING & EDUCATION	0	38,500	38,003	9,500	9,500	9,500
** 602-3195-432.90-23	PUBLIC WORKS	52,260	80,547	79,529	90,500	90,500	90,500

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 602 GRANTS							
DEPT 36 ENGINEERING							
DIV 36 LANGLEY PARK IMPROVEMENTS							
602-3636-431.90-46	PARK IMPROVEMENTS	45,929	0	0	0	0	0
*	LANGLEY PARK IMPROVEMENTS	45,929	0	0	0	0	0
DIV 37 LANGLEY POND PHASE 2							
602-3637-431.90-46	PARK IMPROVEMENTS	1,842,159	8,298,078	8,078,289	0	0	0
*	LANGLEY POND PHASE 2	1,842,159	8,298,078	8,078,289	0	0	0
**	ENGINEERING	1,888,088	8,298,078	8,078,289	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 602 GRANTS							
DEPT 38 CODE ENFORCEMENT							
DIV 61 ANIMAL SHELTER							
602-3861-419.80-42	SPAY/NEUTER PROGRAM	10,635	12,590	12,001	0	0	0
602-3861-419.80-98	REFUNDS	16,735	0	0	0	0	0
602-3861-419.90-43	BUILDING IMPROVEMENTS	177,375	0	0	0	0	0
602-3861-419.91-43	BUILDING IMPROVEMENTS	1,990	0	0	0	0	0
*	ANIMAL SHELTER	206,735	12,590	12,001	0	0	0
DIV 63 CODE ENFORCEMENT							
602-3863-419.80-42	SPAY/NEUTER PROGRAM	8,269	26,731	24,323	0	0	0
*	CODE ENFORCEMENT	8,269	26,731	24,323	0	0	0
DIV 66 ENFORCEMENT							
602-3866-419.20-57	SAFETY EQUIPMENT SUPPLIES	846	0	0	0	0	0
602-3866-419.41-02	PROFESSIONAL DEVELOPMENT	0	2,000	730	0	0	0
602-3866-419.91-23	LIGHT EQUIPMENT AND TOOLS	1,057	10,962	1,173	0	0	0
602-3866-419.91-34	CAMERA/PHOTOGRAPHIC EQUIP	852	0	0	0	0	0
*	ENFORCEMENT	2,755	12,962	1,903	0	0	0
**	CODE ENFORCEMENT	217,759	52,283	38,227	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 602 GRANTS							
DEPT 53 PARK DEVELOPMENT							
DIV 22 AIKEN COUNTY RECREATN CTR							
602-5322-453.90-46	PARK IMPROVEMENTS	37,000	0	0	0	0	0
*	AIKEN COUNTY RECREATN CTR	37,000	0	0	0	0	0
DIV 23 BOYD POND PARK							
602-5323-453.90-46	PARK IMPROVEMENTS	0	125,000	0	0	0	0
*	BOYD POND PARK	0	125,000	0	0	0	0
DIV 26 BOYD POND \$250,000							
602-5326-453.90-46	PARK IMPROVEMENTS	0	0	0	25,000	25,000	25,000
*	BOYD POND \$250,000	0	0	0	25,000	25,000	25,000
DIV 31 HARRISON CAVER PARK							
602-5331-453.90-46	PARK IMPROVEMENTS	25,597	26,684	26,684	0	0	0
*	HARRISON CAVER PARK	25,597	26,684	26,684	0	0	0
DIV 36 LANGLEY POND PARK							
602-5336-453.90-46	PARK IMPROVEMENTS	10,149	484,315	484,315	0	0	0
*	LANGLEY POND PARK	10,149	484,315	484,315	0	0	0
DIV 37 LANGLEY POND DEV-FEDERAL							
602-5337-453.90-46	PARK IMPROVEMENTS	0	0	0	750,000	750,000	750,000
*	LANGLEY POND DEV-FEDERAL	0	0	0	750,000	750,000	750,000
DIV 39 LANGLEY POND - ATAX GRANT							
602-5339-453.90-46	PARK IMPROVEMENTS	0	5,000	0	0	0	0
*	LANGLEY POND - ATAX GRANT	0	5,000	0	0	0	0
DIV 93 ROY H WARNER MEMORIAL PK							
602-5393-453.90-46	PARK IMPROVEMENTS	0	125,000	0	0	0	0
*	ROY H WARNER MEMORIAL PK	0	125,000	0	0	0	0
DIV 98 JOHNNY WOOD PARK							
602-5398-453.90-46	PARK IMPROVEMENTS	0	6,799	6,600	0	0	0
602-5398-453.91-46	PARK IMPROVEMENTS	0	11,575	11,505	0	0	0
*	JOHNNY WOOD PARK	0	18,374	18,105	0	0	0
**	PARK DEVELOPMENT	72,746	784,373	529,104	775,000	775,000	775,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 602 GRANTS							
DEPT 55 ABBE REGIONAL LIBRARY							
DIV 02 PASS THRU FUNDS							
602-5502-481.80-03	LIBRARY FEDERAL FUNDS	45,329	35,000	0	50,000	50,000	50,000
*	PASS THRU FUNDS	45,329	35,000	0	50,000	50,000	50,000
**	ABBE REGIONAL LIBRARY	45,329	35,000	0	50,000	50,000	50,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 602 GRANTS							
DEPT 63 PLANNING & DEVELOPMENT							
DIV 89 ARTS/PLANNING COMMISSION							
602-6389-419.10-09	SPLIT-FUNDING	9,082	12,891	13,165	14,762	14,762	14,762
602-6389-419.10-11	SALARIES AND WAGES	37,944	38,321	38,174	38,427	38,427	38,811
602-6389-419.10-13	FICA TAXES	3,306	3,563	3,631	3,675	3,675	3,716
602-6389-419.10-14	HEALTH INSURANCE	10,694	14,194	13,292	16,368	15,989	15,989
602-6389-419.10-15	REGULAR RETIREMENT	5,935	6,968	6,997	8,276	8,276	8,359
602-6389-419.10-19	HOLIDAY PROGRAM	780	0	812	0	0	0
602-6389-419.10-20	LONGEVITY INCREASE	12	0	0	0	0	0
602-6389-419.20-21	OFFICE SUPPLIES	426	2,500	2,057	500	500	500
602-6389-419.20-28	PRINTING AND BINDING	1,368	400	0	400	400	400
602-6389-419.20-31	BOOKS AND PUBLICATIONS	0	500	0	500	500	500
602-6389-419.30-27	VEHICLE	0	500	0	1,000	1,000	1,000
602-6389-419.30-28	GASOLINE & DIESEL FUEL	0	600	0	1,000	1,000	1,000
602-6389-419.40-39	OTHER PROFESSIONAL SVCS	39,714	125,000	24,500	287,500	287,500	287,500
602-6389-419.40-46	ADVERTISING	0	3,000	0	3,000	3,000	3,000
602-6389-419.41-02	PROFESSIONAL DEVELOPMENT	1,450	4,000	1,450	4,000	4,000	4,000
602-6389-419.41-03	CONFERENCE/MEETING	815	4,200	2,125	4,200	4,200	4,200
602-6389-419.50-54	REPAIRS & MAINT CONTRACTS	0	8,500	0	5,210	5,210	5,210
602-6389-419.91-55	TECHNOLOGY EQUIPMENT	0	3,000	118	5,000	5,000	5,000
*	ARTS/PLANNING COMMISSION	111,526	228,137	106,321	393,818	393,439	393,947
**	PLANNING & DEVELOPMENT	111,526	228,137	106,321	393,818	393,439	393,947
***	EXPENDITURE	3,553,651	11,938,342	10,521,507	1,983,445	1,981,404	1,984,824
****	GRANTS	306,920-	0	6,085,078	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 701 ACCOMMODATIONS TAX							
701-0000-321.03-00	ACCOMMODATIONS TAX/QTERLY	133,265-	130,000-	92,601-	130,000-	130,000-	130,000-
701-0000-351.26-00	GIFT SHOP SALES	18,148-	20,000-	14,873-	27,612-	27,612-	27,612-
701-0000-369.01-00	EXPENDITURE REIMBURSEMENT	790-	0	185-	0	0	0
701-0000-385.36-00	LOCAL ACCOMMODATIONS TAX	50,000-	58,810-	0	50,000-	50,000-	50,000-
701-0000-385.89-00	GENERAL FUND	0	0	0	0	0	1,031-
701-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	272-	0	856-	852-	852-
*	ACCOMMODATIONS TAX	202,203-	209,082-	107,659-	208,468-	208,464-	209,495-
**	ACCOMMODATIONS TAX	202,203-	209,082-	107,659-	208,468-	208,464-	209,495-
***	REVENUE	202,203-	209,082-	107,659-	208,468-	208,464-	209,495-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 701 ACCOMMODATIONS TAX							
DEPT 51 PARKS RECREATION							
DIV 01 ADMINISTRATION							
701-5101-451.10-11	SALARIES AND WAGES	81,139	83,549	84,665	83,779	83,779	84,616
701-5101-451.10-13	FICA TAXES	6,138	6,276	6,317	6,399	6,399	6,463
701-5101-451.10-14	HEALTH INSURANCE	3,530	6,561	269	289	285	285
701-5101-451.10-15	REGULAR RETIREMENT	10,251	11,426	11,532	13,036	13,036	13,166
701-5101-451.20-21	OFFICE SUPPLIES	3,854	4,100	4,125	4,000	4,000	4,000
701-5101-451.20-22	JANITORIAL SUPPLIES	274	180	160	300	300	300
701-5101-451.20-26	PHOTO & ID SUPPLIES	0	75	39	75	75	75
701-5101-451.20-63	GIFT SHOP SUPPLIES	12,049	15,000	14,781	15,000	15,000	15,000
701-5101-451.30-32	SMALL HAND TOOLS	0	0	0	90	90	90
701-5101-451.30-33	BUILDINGS	69	6	0	200	200	200
701-5101-451.40-42	POSTAGE & MAILING CHARGES	702	1,100	495	1,500	1,500	1,500
701-5101-451.40-44	DUES & MEMBERSHIPS	545	655	654	750	750	750
701-5101-451.40-48	UTILITIES	2,400	2,400	2,400	2,400	2,400	2,400
701-5101-451.41-02	PROFESSIONAL DEVELOPMENT	2,488	1,740	1,694	4,000	4,000	4,000
701-5101-451.45-01	MILEAGE	260	311	265	400	400	400
701-5101-451.50-17	WEB-SITE MO HOSTING FEE	500	500	479	500	500	500
701-5101-451.50-51	REAL PROPERTY RENTAL	18,000	19,800	19,800	19,800	19,800	19,800
701-5101-451.50-53	RENTAL&EQUIPMENT LEASING	394	139	139	150	150	150
701-5101-451.51-03	SPECIAL EVENTS	911	1,165	986	3,000	3,000	3,000
701-5101-451.51-04	ACCOM TAX TOURISM PROMO	10,000	10,000	10,000	10,000	10,000	10,000
701-5101-451.60-67	COPIER LEASE	48	400	350	400	400	400
701-5101-451.91-21	OFFICE EQUIPMENT	571	0	0	500	500	500
701-5101-451.91-22	FURNITURE AND FIXTURES	492	573	539	500	500	500
701-5101-451.91-55	TECHNOLOGY EQUIPMENT	1,101	3,088	2,903	1,400	1,400	1,400
701-5101-451.91-57	SOFTWARE	0	38	0	0	0	0
*	ADMINISTRATION	155,716	169,082	162,592	168,468	168,464	169,495
**	PARKS RECREATION	155,716	169,082	162,592	168,468	168,464	169,495

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 701 ACCOMMODATIONS TAX							
DEPT 88 DISBURSEMENT TRANSFER							
DIV 91 DISBURSEMENT TRANSFER							
701-8891-451.51-04	ACCOM TAX TOURISM PROMO	22,694	40,000	29,751	40,000	40,000	40,000
*	DISBURSEMENT TRANSFER	22,694	40,000	29,751	40,000	40,000	40,000
**	DISBURSEMENT TRANSFER	22,694	40,000	29,751	40,000	40,000	40,000
***	EXPENDITURE	178,410	209,082	192,343	208,468	208,464	209,495
		-----	-----	-----	-----	-----	-----
****	ACCOMMODATIONS TAX	23,793-	0	84,684	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 702 PARKS							
702-0000-351.16-00	HARRISON-CAVER CONCESSION	41-	1,000-	0	1,000-	1,000-	1,000-
702-0000-351.17-00	RECREATION CTR CONCESSION	505-	1,000-	584-	1,000-	1,000-	1,000-
702-0000-351.18-00	ROY WARNER CONCESSIONS	0	1,000-	0	1,000-	1,000-	1,000-
702-0000-351.23-00	LANGLEY POND CONCESSIONS	0	1,000-	0	2,000-	2,000-	2,000-
702-0000-352.35-00	LANGLEY POND SPEC EVENTS	703-	1,000-	118	5,000-	5,000-	5,000-
702-0000-352.36-00	DAY CAMP PROGRAM	4,023-	6,000-	3,554-	6,000-	6,000-	6,000-
702-0000-352.37-00	SWIMMING CHARGES	1,432-	2,000-	1,640-	2,000-	2,000-	2,000-
702-0000-352.38-00	WARNER FEES	5,888-	10,000-	9,636-	10,000-	10,000-	10,000-
702-0000-352.39-00	HARRISON CAVER FEES	7,280-	10,000-	2,195-	10,000-	10,000-	10,000-
702-0000-352.51-00	PRT-RECREATION CENTER	160-	0	0	0	0	0
702-0000-352.52-00	PRT-HARRISON CAVER PARK	0	0	50-	0	0	0
702-0000-352.55-00	PRT-BOYD POND PARK	4,576-	0	5,223-	5,000-	5,000-	5,000-
702-0000-362.01-00	VARIOUS & SUNDRY	2,444-	29,310-	2,511-	3,508-	3,508-	3,508-
702-0000-362.43-00	PRT-RECREATION CENTER	3,747-	3,000-	2,956-	4,000-	4,000-	4,000-
702-0000-362.44-00	PRT-HARRISON CAVER PARK	5,200-	3,000-	3,945-	4,000-	4,000-	4,000-
702-0000-362.45-00	PRT-ROY WARNER PARK	275-	3,000-	400-	3,000-	3,000-	3,000-
702-0000-362.46-00	PRT-COURTNEY CENTER	4,288-	3,000-	3,845-	4,000-	4,000-	4,000-
702-0000-362.50-00	PRT-BOYD POND PARK	0	10,000-	0	0	0	0
702-0000-385.36-00	LOCAL ACCOMMODATIONS TAX	100,000-	100,000-	0	100,000-	100,000-	100,000-
702-0000-385.89-00	GENERAL FUND	0	0	0	0	0	389-
702-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	66,157-	0	55,315-	55,315-	55,315-
*     PARKS		140,562-	250,467-	36,421-	216,823-	216,823-	217,212-
**     PARKS		140,562-	250,467-	36,421-	216,823-	216,823-	217,212-
***   REVENUE		140,562-	250,467-	36,421-	216,823-	216,823-	217,212-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 702 PARKS							
DEPT 51 PARKS RECREATION							
DIV 01 ADMINISTRATION							
702-5101-453.30-37	LAND CLEARING & FENCING	0	42,480	41,812	0	0	0
702-5101-453.30-39	MISCELLANEOUS	0	7,950	0	0	0	0
702-5101-453.90-46	PARK IMPROVEMENTS	49,432	66,843	51,479	50,000	50,000	50,000
702-5101-453.91-46	PARK IMPROVEMENTS	10,561	28,785	27,768	50,000	50,000	50,000
*	ADMINISTRATION	59,993	146,058	121,059	100,000	100,000	100,000
DIV 22 AIKEN CO RECREATION CTR							
702-5122-453.20-37	CONCESSION SUPPLIES	461	1,000	582	1,000	1,000	1,000
702-5122-453.50-59	CONTRACTS WITH VNDR AGCYS	0	1,000	0	1,000	1,000	1,000
702-5122-453.51-03	SPECIAL EVENTS	626	1,000	539	1,000	1,000	1,000
*	AIKEN CO RECREATION CTR	1,087	3,000	1,121	3,000	3,000	3,000
DIV 23 BOYD POND PARK							
702-5123-451.51-03	SPECIAL EVENTS	0	1,000	296	1,000	1,000	1,000
702-5123-453.20-36	ATHLETIC SUPPLIES	2,317	2,000	63	1,000	1,000	1,000
*	BOYD POND PARK	2,317	3,000	359	2,000	2,000	2,000
DIV 24 SWIMMING PROGRAM							
702-5124-451.10-11	SALARIES AND WAGES	1,344	12,343	4,479	13,562	13,562	13,697
702-5124-451.10-13	FICA TAXES	103	944	343	1,037	1,037	1,048
702-5124-451.10-15	REGULAR RETIREMENT	0	1,688	0	2,110	2,110	2,131
*	SWIMMING PROGRAM	1,447	14,975	4,822	16,709	16,709	16,876
DIV 31 HARRISON CAVER							
702-5131-453.20-36	ATHLETIC SUPPLIES	5,174	6,000	2,700	2,000	2,000	2,000
702-5131-453.20-37	CONCESSION SUPPLIES	60	1,000	61	1,000	1,000	1,000
702-5131-453.50-59	CONTRACTS WITH VNDR AGCYS	714	0	0	0	0	0
702-5131-453.51-03	SPECIAL EVENTS	838	1,000	0	1,000	1,000	1,000
*	HARRISON CAVER	6,786	8,000	2,761	4,000	4,000	4,000
DIV 32 DAY CAMP PROGRAM							
702-5132-453.10-11	SALARIES AND WAGES	4,966	18,079	4,711	17,949	17,949	18,129
702-5132-453.10-13	FICA TAXES	380	1,383	360	1,373	1,373	1,387
702-5132-453.10-15	REGULAR RETIREMENT	90	2,472	198	2,792	2,792	2,820
702-5132-453.20-27	FOODS & MEALS	65	500	411	1,000	1,000	1,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 702 PARKS							
DEPT 51 PARKS RECREATION							
DIV 32 DAY CAMP PROGRAM							
702-5132-453.20-29	CONSUMMABLE SUPPLIES	480	1,000	618	1,000	1,000	1,000
*	DAY CAMP PROGRAM	5,981	23,434	6,298	24,114	24,114	24,336
DIV 33 ROY WARNER MEMORIAL PARK							
702-5133-453.20-36	ATHLETIC SUPPLIES	3,294	5,000	2,545	2,000	2,000	2,000
702-5133-453.20-37	CONCESSION SUPPLIES	0	1,000	0	1,000	1,000	1,000
702-5133-453.50-59	CONTRACTS WITH VNDR AGCYS	1,210	965	926	1,000	1,000	1,000
702-5133-453.51-03	SPECIAL EVENTS	207	1,035	735	0	0	0
*	ROY WARNER MEMORIAL PARK	4,711	8,000	4,206	4,000	4,000	4,000
DIV 34 RECREATIONAL PROGRAMMING							
702-5134-451.20-36	ATHLETIC SUPPLIES	2,550	4,000	3,316	5,000	5,000	5,000
702-5134-451.51-03	SPECIAL EVENTS	5,792	4,000	3,500	2,000	2,000	2,000
702-5134-451.90-59	OTHER CAPITAL EXPENDITURE	0	30,000	2,774	40,000	40,000	40,000
702-5134-451.91-33	TOOLS & SYSTEMS	0	1,000	0	1,000	1,000	1,000
702-5134-453.20-27	FOODS & MEALS	408	500	423	1,000	1,000	1,000
702-5134-453.41-02	PROFESSIONAL DEVELOPMENT	0	1,500	0	3,000	3,000	3,000
*	RECREATIONAL PROGRAMMING	8,750	41,000	10,013	52,000	52,000	52,000
DIV 35 LANGLEY POND							
702-5135-451.51-03	SPECIAL EVENTS	250	1,000	690	5,000	5,000	5,000
702-5135-453.20-37	CONCESSION SUPPLIES	0	1,000	0	5,000	5,000	5,000
*	LANGLEY POND	250	2,000	690	10,000	10,000	10,000
DIV 37 COURTNEY CENTER							
702-5137-453.51-03	SPECIAL EVENTS	921	1,000	407	1,000	1,000	1,000
*	COURTNEY CENTER	921	1,000	407	1,000	1,000	1,000
**	PARKS RECREATION	92,243	250,467	151,736	216,823	216,823	217,212
***	EXPENDITURE	92,243	250,467	151,736	216,823	216,823	217,212
****	PARKS	48,319-	0	115,315	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 703 DONATIONS							
703-0000-351.27-00	WELLNESS COMMITTEE SALES	260-	1,000-	0	1,000-	1,000-	1,000-
703-0000-362.64-00	DONATIONS-VETERANS AFFAIR	400	0	0	0	0	0
*	DONATIONS	140	1,000-	0	1,000-	1,000-	1,000-
**	DONATIONS	140	1,000-	0	1,000-	1,000-	1,000-
***	REVENUE	140	1,000-	0	1,000-	1,000-	1,000-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 703 DONATIONS							
DEPT 13 ADMINISTRATOR							
DIV 45 WELLNESS COMMITTEE							
703-1345-413.20-59	WELLNESS COMMITTEE SALES	256	1,000	287	1,000	1,000	1,000
*	WELLNESS COMMITTEE	256	1,000	287	1,000	1,000	1,000
**	ADMINISTRATOR	256	1,000	287	1,000	1,000	1,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 703 DONATIONS							
DEPT 45 VETERANS AFFAIRS							
DIV 01 VA ADMINISTRATION							
703-4501-446.91-21	OFFICE EQUIPMENT	400-	0	0	0	0	0
*	VA ADMINISTRATION	400-	0	0	0	0	0
**	VETERANS AFFAIRS	400-	0	0	0	0	0
***	EXPENDITURE	144-	1,000	287	1,000	1,000	1,000
		-----	-----	-----	-----	-----	-----
****	DONATIONS	4-	0	287	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 704 INSURANCE CLAIMS							
704-0000-363.02-00	INSURANCE SETTLMNT INCOME	28,935-	0	45,319-	0	0	0
704-0000-363.03-00	WORKERS COMP REIMBURSEMNT	16,867-	100,000-	5,551-	0	0	0
704-0000-369.01-00	EXPENDITURE REIMBURSEMENT	285-	0	959-	0	0	0
704-0000-385.89-00	GENERAL FUND	900,000-	900,000-	0	900,000-	900,000-	900,000-
704-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	280,600-	0	150,000-	150,000-	150,000-
*	INSURANCE CLAIMS	946,087-	1,280,600-	51,829-	1,050,000-	1,050,000-	1,050,000-
**	INSURANCE CLAIMS	946,087-	1,280,600-	51,829-	1,050,000-	1,050,000-	1,050,000-
***	REVENUE	946,087-	1,280,600-	51,829-	1,050,000-	1,050,000-	1,050,000-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 704	INSURANCE CLAIMS						
DEPT 13	ADMINISTRATOR						
DIV 71	RISK MANAGEMENT						
704-1371-417.42-08	CASUALTY LOSS	323	0	0	0	0	0
*	RISK MANAGEMENT	323	0	0	0	0	0
**	ADMINISTRATOR	323	0	0	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 704 INSURANCE CLAIMS							
DEPT 88 DISBURSEMENT TRANSFER							
DIV 91 DISBURSEMENT TRANSFER							
704-8891-417.10-11	SALARIES AND WAGES	0	0	13,500	0	0	0
704-8891-417.10-13	FICA TAXES	0	0	1,033	0	0	0
704-8891-417.42-01	LEGAL CLAIMS	0	0	31,500	0	0	0
704-8891-417.42-03	INLAND MARINE	0	0	21,274	0	0	0
704-8891-417.42-04	PUBLIC BUILDING FIRE & EC	14,733	0	13,076	0	0	0
704-8891-417.42-06	TORT LIABILITY	4,608	0	4,139	0	0	0
704-8891-417.42-07	COLLISION & COMPREHEN INS	68,739	0	139,514	0	0	0
704-8891-417.42-08	CASUALTY LOSS	0	0	11,149	0	0	0
704-8891-417.42-13	WORKERS' COMP INSURANCE	1,196,070	1,280,600	1,076,488	1,050,000	1,050,000	1,050,000
704-8891-417.90-36	AUTOS AND LIGHT TRUCKS	62,142	0	166,029	0	0	0
*	DISBURSEMENT TRANSFER	1,346,292	1,280,600	1,477,702	1,050,000	1,050,000	1,050,000
**	DISBURSEMENT TRANSFER	1,346,292	1,280,600	1,477,702	1,050,000	1,050,000	1,050,000
***	EXPENDITURE	1,346,615	1,280,600	1,477,702	1,050,000	1,050,000	1,050,000
		-----	-----	-----	-----	-----	-----
****	INSURANCE CLAIMS	400,528	0	1,425,873	0	0	0

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

PAGE 242

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 706 AIKEN TECHNICAL COLLEGE							
706-0000-311.10-01	CURRENT	1,585,728-	1,530,000-	1,561,160-	1,600,000-	1,600,000-	1,600,000-
706-0000-311.10-02	DELINQUENT	68,244-	70,000-	65,283-	70,000-	70,000-	70,000-
706-0000-311.10-03	EXEMPT	49,838-	50,000-	48,148-	50,000-	50,000-	50,000-
706-0000-311.10-05	CURRENT PRIOR YEAR	443-	0	963	0	0	0
706-0000-311.20-00	PERSONAL	236,522-	230,000-	225,113-	230,000-	230,000-	230,000-
706-0000-319.10-01	TREASURER PENALTY CURRENT	3,290-	0	3,114-	0	0	0
706-0000-319.30-00	INTEREST ON APPEALS	4-	0	1-	0	0	0
706-0000-385.06-00	FILOT-KC, Shaw, Other	0	0	0	2,338-	2,338-	2,338-
706-0000-385.08-00	FILOT-OWENS CORNING	2,198-	2,149-	0	2,338-	2,338-	2,338-
706-0000-385.17-00	FILOT-SCANA	12,449-	12,537-	0	10,522-	10,522-	10,522-
*	AIKEN TECHNICAL COLLEGE	1,958,716-	1,894,686-	1,901,856-	1,965,198-	1,965,198-	1,965,198-
**	AIKEN TECHNICAL COLLEGE	1,958,716-	1,894,686-	1,901,856-	1,965,198-	1,965,198-	1,965,198-
***	REVENUE	1,958,716-	1,894,686-	1,901,856-	1,965,198-	1,965,198-	1,965,198-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 706 AIKEN TECHNICAL COLLEGE							
DEPT 46 AGENCIES/MUNICIPALITIES							
DIV 15 AIKEN TECHNICAL COLLEGE							
706-4615-482.80-01	AID TO OTHER AGENCIES	1,941,320	1,894,686	1,871,123	1,965,198	1,965,198	1,965,198
*	AIKEN TECHNICAL COLLEGE	1,941,320	1,894,686	1,871,123	1,965,198	1,965,198	1,965,198
**	AGENCIES/MUNICIPALITIES	1,941,320	1,894,686	1,871,123	1,965,198	1,965,198	1,965,198
***	EXPENDITURE	1,941,320	1,894,686	1,871,123	1,965,198	1,965,198	1,965,198
****	AIKEN TECHNICAL COLLEGE	17,396-	0	30,733-	0	0	0

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 709 RESEARCH PARK							
709-0000-351.06-00	EQUIPMENT AND PROPERTY	0	0	24,908-	0	0	0
709-0000-362.18-00	RENTAL INCOME CRC	109,686-	147,603-	168,349-	191,137-	191,137-	191,137-
709-0000-362.38-00	RENTAL/LEASE INCOME-ARC	1,088,117-	1,212,615-	1,082,609-	1,215,206-	1,215,206-	1,215,206-
709-0000-362.39-00	MISCELLANEOUS INCOME-ARC	0	11,400-	0	0	0	0
709-0000-362.57-00	OPERATING COST/EMRL-ARC	6,301-	0	0	0	0	0
709-0000-363.15-00	RENOVATION REIMBSMNT-ARC	0	200,000-	10,638-	450,000-	450,000-	450,000-
709-0000-363.18-00	UTILITIES REIMB - ARC	374,324-	330,000-	264,225-	341,000-	341,000-	341,000-
709-0000-363.19-00	UTILITIES REIMB - ACTL	92,530-	148,000-	64,072-	130,000-	130,000-	130,000-
709-0000-363.21-00	UTILITIES REIMB - CRC	104,329-	51,405-	102,003-	60,000-	60,000-	60,000-
709-0000-369.01-00	EXPENDITURE REIMBURSEMENT	0	0	0	45,000-	45,000-	45,000-
709-0000-385.89-00	GENERAL FUND	0	0	0	0	0	2,952-
709-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	257,778-	0	0	257,000-	257,000-
709-0000-387.01-00	OPERATING COST/LEASE-ACTL	369,919-	334,993-	399,016-	334,993-	334,993-	334,993-
709-0000-387.02-00	RENOVATION REIMB-CRC	0	0	0	250,000-	250,000-	250,000-
709-0000-387.03-00	RENOVATION REIMB-ACTL	0	150,000-	1,932-	0	0	0
* RESEARCH PARK		2,145,206-	2,843,794-	2,117,752-	3,017,336-	3,274,336-	3,277,288-
** RESEARCH PARK		2,145,206-	2,843,794-	2,117,752-	3,017,336-	3,274,336-	3,277,288-
*** REVENUE		2,145,206-	2,843,794-	2,117,752-	3,017,336-	3,274,336-	3,277,288-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 709 RESEARCH PARK							
DEPT 67 SAVANNAH RIVER RESEACH							
DIV 01 ADMINISTRATION							
709-6701-465.10-11	SALARIES AND WAGES	133,494	151,498	119,033	159,211	159,211	160,802
709-6701-465.10-13	FICA TAXES	9,778	11,712	8,799	11,558	11,558	11,680
709-6701-465.10-14	HEALTH INSURANCE	18,759	36,857	17,970	34,974	25,369	25,369
709-6701-465.10-15	REGULAR RETIREMENT	0	21,748	16,235	24,779	24,779	25,027
709-6701-465.10-20	LONGEVITY INCREASE	39	39	39	39	39	39
709-6701-465.20-21	OFFICE SUPPLIES	889	345	344	1,000	1,000	1,000
709-6701-465.20-22	JANITORIAL SUPPLIES	9,776	14,258	14,245	14,000	12,496	12,496
709-6701-465.20-24	UNIFORMS/CLOTHING ALLWNC	763	963	961	1,200	1,200	1,200
709-6701-465.20-32	SUBSCRIPTIONS	205	206	205	221	221	221
709-6701-465.20-49	OTHER MISCELLANEOUS SUPP	687	1	0	0	0	0
709-6701-465.20-61	COPIER SUPPLIES	0	1	0	400	400	400
709-6701-465.30-26	OIL & FILTERS	0	100	76	100	100	100
709-6701-465.30-27	VEHICLE	34	3	2	2,000	1,000	1,000
709-6701-465.30-28	GASOLINE & DIESEL FUEL	851	1,698	1,429	1,200	1,200	1,200
709-6701-465.30-33	BUILDINGS	10,092	17,817	17,559	10,000	10,000	10,000
709-6701-465.30-34	AC/HEATING MAINT	8,455	7,260	6,918	24,500	12,250	12,250
709-6701-465.30-38	PARK MAINTENANCE	6,075	4,192	4,191	3,000	3,000	3,000
709-6701-465.30-39	OTHER REPAIRS & MAINT	3,794	7,672	7,572	3,500	3,500	3,500
709-6701-465.40-39	OTHER PROFESSIONAL SVCS	0	0	0	2,500	2,500	2,500
709-6701-465.40-41	PHONE/DATA COMMUNICATIONS	6,928	7,909	6,802	13,980	8,000	8,000
709-6701-465.40-42	POSTAGE & MAILING CHARGES	0	1	0	150	150	150
709-6701-465.40-48	UTILITIES	197,845	86,595	79,599	86,595	84,909	84,909
709-6701-465.40-51	WASTE MANAGEMENT SERVICES	785	775	774	900	900	900
709-6701-465.40-66	LANDSCAPING SERVICES	5,380	8,131	8,130	6,000	6,000	6,000
709-6701-465.40-75	FIBER OPTIC OPER.&SERVICE	1,800	4,801	3,842	5,000	5,000	5,000
709-6701-465.40-95	JANITORIAL SERVICES	0	6,291	5,372	15,000	15,000	15,000
709-6701-465.41-02	PROFESSIONAL DEVELOPMENT	128	0	0	0	0	0
709-6701-465.42-04	PUBLIC BUILDING FIRE & EC	9,427	1,189	1,187	8,000	8,000	8,000
709-6701-465.42-05	DATA PROCESSING EQUIP INS	4	0	0	0	0	0
709-6701-465.42-06	TORT LIABILITY	0	500	0	500	500	500

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

PAGE 250

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 709 RESEARCH PARK							
DEPT 67 SAVANNAH RIVER RESEACH							
DIV 01 ADMINISTRATION							
709-6701-465.42-13	WORKERS' COMP INSURANCE	365	1,000	0	1,000	1,000	1,000
709-6701-465.50-34	FIRE PROTECTION	2,566	2,748	2,747	3,025	3,025	3,025
709-6701-465.50-39	OTHER MISC SERVICES	496	379	377	2,000	1,000	1,000
709-6701-465.50-54	REPAIRS & MAINT CONTRACTS	700	2,459	2,458	18,000	10,000	10,000
709-6701-465.50-57	ELEVATOR REPAIR & MAINT	935	1,682	1,681	1,500	1,500	1,500
709-6701-465.50-67	PEST CONTROL CONTRACTS	1,037	421	420	2,300	2,300	2,300
709-6701-465.60-67	COPIER LEASE	798	1,201	1,200	1,800	1,800	1,800
709-6701-465.70-81	REIMBURSABLE EXPENSES	45,907	51,405	46,719	60,000	60,000	60,000
709-6701-465.70-84	REIMBURSE RENOVATION EXP	0	0	0	250,000	250,000	250,000
709-6701-465.80-11	DEPRECIATION COSTS	269,104	0	0	0	0	0
709-6701-465.80-24	ANNUAL LEAVE RESERVE	1,093-	0	0	0	0	0
709-6701-465.80-49	OTHER CONTINGENCY	0	1	0	0	0	0
709-6701-465.80-52	PENSION EXPENSE	43,461	0	0	0	0	0
709-6701-465.90-27	HEATING/AIR COND EQUIP	0	99,587	99,587	0	0	0
709-6701-465.90-43	BUILDING IMPROVEMENTS	0	257,000	0	257,000	257,000	257,000
709-6701-465.91-21	OFFICE EQUIPMENT	2,334	0	0	0	0	0
709-6701-465.91-22	FURNITURE AND FIXTURES	1,500	1,585	1,585	0	0	0
709-6701-465.91-23	LIGHT EQUIPMENT AND TOOLS	1,834	0	0	0	0	0
709-6701-465.91-43	BUILDING IMPROVEMENTS	221	1	0	0	0	0
*     ADMINISTRATION		796,153	812,031	478,058	1,026,932	985,907	987,868
DIV 81 LABORATORY							
709-6781-465.10-11	SALARIES AND WAGES	24,300	24,865	24,797	24,934	24,934	25,183
709-6781-465.10-13	FICA TAXES	1,806	1,845	1,844	1,850	1,850	1,869
709-6781-465.10-14	HEALTH INSURANCE	1,568	1,888	1,817	2,180	2,129	2,129
709-6781-465.10-15	REGULAR RETIREMENT	0	3,409	3,386	3,889	3,889	3,928
709-6781-465.10-20	LONGEVITY INCREASE	59	59	58	59	59	59
709-6781-465.20-22	JANITORIAL SUPPLIES	1,658	1,074	1,059	3,000	1,500	1,500
709-6781-465.20-24	UNIFORMS/CLOTHING ALLWNC	1,413	1	0	850	850	850
709-6781-465.20-49	OTHER MISCELLANEOUS SUPP	686	3	0	300	300	300
709-6781-465.30-33	BUILDINGS	1,500	20,573	20,571	3,000	3,000	3,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

PAGE 251

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20	FY20	FY20
					DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 709 RESEARCH PARK							
DEPT 67 SAVANNAH RIVER RESEACH							
DIV 81 LABORATORY							
709-6781-465.30-34	AC/HEATING MAINT	25,527	5,770	5,769	25,000	12,500	12,500
709-6781-465.30-38	PARK MAINTENANCE	0	1	0	600	600	600
709-6781-465.40-39	OTHER PROFESSIONAL SVCS	280	1	0	2,000	2,000	2,000
709-6781-465.40-41	PHONE/DATA COMMUNICATIONS	873	1,200	874	1,220	1,220	1,220
709-6781-465.40-48	UTILITIES	1,088	1,500	804	1,200	1,200	1,200
709-6781-465.40-51	WASTE MANAGEMENT SERVICES	785	779	774	900	900	900
709-6781-465.40-66	LANDSCAPING SERVICES	2,740	4,681	4,520	6,000	6,000	6,000
709-6781-465.42-04	PUBLIC BUILDING FIRE & EC	2,788	1,176	1,175	2,600	2,600	2,600
709-6781-465.42-06	TORT LIABILITY	0	3,300	0	3,300	3,300	3,300
709-6781-465.50-34	FIRE PROTECTION	232	357	332	300	300	300
709-6781-465.50-39	OTHER MISC SERVICES	486	254	254	2,000	2,000	2,000
709-6781-465.50-54	REPAIRS & MAINT CONTRACTS	0	1,987	1,986	18,850	18,850	18,850
709-6781-465.50-67	PEST CONTROL CONTRACTS	438	172	171	2,300	2,300	2,300
709-6781-465.50-82	SECURITY SYSTEMS	0	203	201	0	0	0
709-6781-465.70-81	REIMBURSABLE EXPENSES	116,269	148,000	107,837	130,000	130,000	130,000
709-6781-465.70-84	REIMBURSE RENOVATION EXP	0	150,000	1,680	0	0	0
709-6781-465.90-27	HEATING/AIR COND EQUIP	0	321,048	321,047	0	0	0
709-6781-465.90-43	BUILDING IMPROVEMENTS	0	10,200	10,200	155,000	72,000	72,000
*     LABORATORY		184,496	704,346	511,156	391,332	294,281	294,588
DIV 93 SOLID WASTE ADMINISTRATN							
709-6793-465.20-49	OTHER MISCELLANEOUS SUPP	0	46	0	0	0	0
709-6793-465.20-51	CHEMICALS	2,678	4,337	4,372	7,000	5,000	5,000
709-6793-465.30-28	GASOLINE & DIESEL FUEL	0	322	0	0	0	0
709-6793-465.30-29	TIRES	141	0	0	0	0	0
709-6793-465.30-39	OTHER REPAIRS & MAINT	1,613	3,925	3,763	55,000	55,000	55,000
709-6793-465.40-48	UTILITIES	7,699	8,400	8,064	9,000	9,000	9,000
709-6793-465.40-66	LANDSCAPING SERVICES	0	324	324	4,500	4,500	4,500
709-6793-465.40-74	WATER TESTING SERVICES	64,960	75,165	72,790	80,052	80,052	80,052
709-6793-465.50-54	REPAIRS & MAINT CONTRACTS	5,121	1,246	1,245	1,500	1,500	1,500
709-6793-465.50-67	PEST CONTROL CONTRACTS	0	0	0	3,000	3,000	3,000

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18	FY19	FY19	FY20	FY20	FY20
		ACTUALS	BUDGET	YTD	DEPARTMENT REQUEST	ADMIN RECOMMEND	COUNCIL APPROVED
FUND 709 RESEARCH PARK							
DEPT 67 SAVANNAH RIVER RESEACH							
DIV 93 SOLID WASTE ADMINISTRATN							
709-6793-465.50-82	SECURITY SYSTEMS	0	0	0	100	100	100
709-6793-465.70-38	PERMITS	530	531	530	700	700	700
709-6793-465.80-11	DEPRECIATION COSTS	52,426	0	0	0	0	0
709-6793-465.91-29	SAFETY EQUIPMENT	386	114	114	0	0	0
*	SOLID WASTE ADMINISTRATN	135,554	94,410	91,202	160,852	158,852	158,852
DIV 94 CENTER FOR HYDROGEN RSRCH							
709-6794-465.10-11	SALARIES AND WAGES	53,256	55,403	55,322	55,555	55,555	56,111
709-6794-465.10-13	FICA TAXES	3,810	3,949	3,969	3,961	3,961	4,003
709-6794-465.10-14	HEALTH INSURANCE	7,840	9,439	9,084	10,900	10,647	10,647
709-6794-465.10-15	REGULAR RETIREMENT	0	7,619	7,576	8,690	8,690	8,776
709-6794-465.10-20	LONGEVITY INCREASE	293	293	291	293	293	293
709-6794-465.20-21	OFFICE SUPPLIES	0	78	78	200	200	200
709-6794-465.20-22	JANITORIAL SUPPLIES	2,713	2,180	2,166	4,000	3,000	3,000
709-6794-465.20-24	UNIFORMS/CLOTHING ALLWNC	376	66	65	1,200	1,200	1,200
709-6794-465.20-49	OTHER MISCELLANEOUS SUPP	1,559	239	237	1,000	1,000	1,000
709-6794-465.30-26	OIL & FILTERS	58	100	77	100	100	100
709-6794-465.30-28	GASOLINE & DIESEL FUEL	776	1,176	1,000	1,000	1,000	1,000
709-6794-465.30-33	BUILDINGS	1,491	2,440	2,439	2,000	2,000	2,000
709-6794-465.30-34	AC/HEATING MAINT	70,010	51,027	49,647	47,800	47,800	47,800
709-6794-465.30-38	PARK MAINTENANCE	1,019	761	760	1,500	1,500	1,500
709-6794-465.30-39	OTHER REPAIRS & MAINT	21,946	22,201	18,874	15,000	15,000	15,000
709-6794-465.40-39	OTHER PROFESSIONAL SVCS	14,080	7,900	7,899	45,000	45,000	45,000
709-6794-465.40-41	PHONE/DATA COMMUNICATIONS	6,551	7,070	6,765	12,660	9,000	9,000
709-6794-465.40-48	UTILITIES	142,305	367,800	221,761	367,800	280,000	280,000
709-6794-465.40-51	WASTE MANAGEMENT SERVICES	1,569	1,549	1,548	1,800	1,800	1,800
709-6794-465.40-66	LANDSCAPING SERVICES	5,880	8,586	8,580	6,000	6,000	6,000
709-6794-465.40-75	FIBER OPTIC OPER.&SERVICE	1,800	5,564	3,842	6,000	3,000	3,000
709-6794-465.42-04	PUBLIC BUILDING FIRE & EC	14,426	3,361	3,304	7,500	7,500	7,500
709-6794-465.50-34	FIRE PROTECTION	992	2,490	1,964	2,500	2,500	2,500
709-6794-465.50-39	OTHER MISC SERVICES	2,167	1	0	2,950	2,950	2,950

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 709 RESEARCH PARK							
DEPT 67 SAVANNAH RIVER RESEACH							
DIV 94 CENTER FOR HYDROGEN RSRCH							
709-6794-465.50-54	REPAIRS & MAINT CONTRACTS	23,218	28,412	28,238	38,800	38,800	38,800
709-6794-465.50-67	PEST CONTROL CONTRACTS	829	325	324	2,300	2,300	2,300
709-6794-465.50-82	SECURITY SYSTEMS	73	1	0	500	500	500
709-6794-465.70-56	INTERFUND PAYMENTS	300,000	1	0	300,000	300,000	300,000
709-6794-465.70-81	REIMBURSABLE EXPENSES	298,055	341,000	326,045	341,000	341,000	341,000
709-6794-465.70-84	REIMBURSE RENOVATION EXP	0	200,000	9,302	450,000	450,000	450,000
709-6794-465.80-11	DEPRECIATION COSTS	391,630	0	0	0	0	0
709-6794-465.90-23	LIGHT EQUIPMENT AND TOOLS	0	6,804	6,804	0	0	0
709-6794-465.90-27	HEATING/AIR COND EQUIP	0	68,203	68,202	160,000	160,000	160,000
709-6794-465.90-43	BUILDING IMPROVEMENTS	0	0	0	100,000	28,000	28,000
709-6794-465.91-22	FURNITURE AND FIXTURES	1,449	12,744	12,744	0	0	0
709-6794-465.91-23	LIGHT EQUIPMENT AND TOOLS	6,430	1,866	1,545	5,000	5,000	5,000
709-6794-465.91-43	BUILDING IMPROVEMENTS	3,482	8,968	8,940	0	0	0
709-6794-465.91-48	METERS/MEASURING DEVICES	806	1	0	0	0	0
709-6794-465.91-55	TECHNOLOGY EQUIPMENT	0	3,389	1,759	0	0	0
709-6794-465.91-87	SPRINKLER SYSTEM	0	1	0	0	0	0
*	CENTER FOR HYDROGEN RSRCH	1,380,889	1,233,007	871,151	2,003,009	1,835,296	1,835,980
**	SAVANNAH RIVER RESEACH	2,497,092	2,843,794	1,951,567	3,582,125	3,274,336	3,277,288
***	EXPENDITURE	2,497,092	2,843,794	1,951,567	3,582,125	3,274,336	3,277,288
****	RESEARCH PARK	351,886	0	166,185-	564,789	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 710 INTERNAL FINANCING							
710-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	0	0	0	1,500,000-	1,823,500-
*	INTERNAL FINANCING	0	0	0	0	1,500,000-	1,823,500-
**	INTERNAL FINANCING	0	0	0	0	1,500,000-	1,823,500-
***	REVENUE	0	0	0	0	1,500,000-	1,823,500-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 710	INTERNAL FINANCING						
DEPT 13	ADMINISTRATOR						
DIV 01	ADMINISTRATION						
710-1301-413.90-23	LIGHT EQUIPMENT AND TOOLS	0	0	323,500	0	0	323,500
*	ADMINISTRATION	0	0	323,500	0	0	323,500
**	ADMINISTRATOR	0	0	323,500	0	0	323,500

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 710 INTERNAL FINANCING							
DEPT 88 DISBURSEMENT TRANSFER							
DIV 91 DISBURSEMENT TRANSFER							
710-8891-413.70-56	INTERFUND PAYMENTS	0	0	0	0	1,500,000	1,500,000
*	DISBURSEMENT TRANSFER	0	0	0	0	1,500,000	1,500,000
**	DISBURSEMENT TRANSFER	0	0	0	0	1,500,000	1,500,000
***	EXPENDITURE	0	0	323,500	0	1,500,000	1,823,500
		-----	-----	-----	-----	-----	-----
****	INTERNAL FINANCING	0	0	323,500	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

PAGE 257

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 711 VENDOR CONTRACTS							
711-0000-362.30-00	VENDOR PAYMENTS TO DEPUTY	254,567-	0	192,828-	0	0	0
711-0000-362.49-00	VENDOR PAYMENTS TO EMT	12,380-	0	15,246-	0	0	0
711-0000-363.16-00	PMTS FRM CITIES-MAGISTRTS	76,102-	75,277-	68,629-	75,277-	75,277-	75,277-
711-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	114-	0	0	217,747-	217,747-
*	VENDOR CONTRACTS	343,049-	75,391-	276,703-	75,277-	293,024-	293,024-
**	VENDOR CONTRACTS	343,049-	75,391-	276,703-	75,277-	293,024-	293,024-
***	REVENUE	343,049-	75,391-	276,703-	75,277-	293,024-	293,024-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

PAGE 258

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 711 VENDOR CONTRACTS							
DEPT 12 MAGISTRATES							
DIV 42 AIKEN MAGISTRATE							
711-1242-412.10-11	SALARIES AND WAGES	43,295	43,729	43,128	43,414	43,414	43,414
711-1242-412.10-13	FICA TAXES	0	3,533	2,420	3,321	3,321	3,321
711-1242-412.10-16	POLICE RETIREMENT	0	7,116	5,114	7,954	7,954	7,954
711-1242-412.10-17	WORKER'S COMPENSATION	0	230	0	0	0	0
711-1242-412.70-56	INTERFUND PAYMENTS	0	0	0	0	60,969	60,969
*	AIKEN MAGISTRATE	43,295	54,608	50,662	54,689	115,658	115,658
DIV 48 NEW ELLENTON/JACKSON/BI							
711-1248-412.10-11	SALARIES AND WAGES	9,031	9,121	8,996	9,056	9,056	9,056
711-1248-412.10-13	FICA TAXES	0	698	505	693	693	693
711-1248-412.10-16	POLICE RETIREMENT	0	1,477	1,067	1,686	1,686	1,686
711-1248-412.10-17	WORKER'S COMPENSATION	0	173	0	0	0	0
*	NEW ELLENTON/JACKSON/BI	9,031	11,469	10,568	11,435	11,435	11,435
DIV 50 WAGENER/MONETTA MAGIST.							
711-1250-412.10-11	SALARIES AND WAGES	7,224	7,297	7,196	7,244	7,244	7,244
711-1250-412.10-13	FICA TAXES	0	559	404	554	554	554
711-1250-412.10-16	POLICE RETIREMENT	0	1,181	853	1,355	1,355	1,355
711-1250-412.10-17	WORKER'S COMPENSATION	0	277	0	0	0	0
*	WAGENER/MONETTA MAGIST.	7,224	9,314	8,453	9,153	9,153	9,153
**	MAGISTRATES	59,550	75,391	69,683	75,277	136,246	136,246

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 711 VENDOR CONTRACTS							
DEPT 21 SHERIFF'S OFFICE							
DIV 01 ADMINISTRATION							
711-2101-421.10-08	SALARIES - FOR W-2 ONLY	22,584	0	19,390	0	0	0
711-2101-421.10-11	SALARIES AND WAGES	199,662	0	171,763	0	0	0
711-2101-421.10-13	FICA TAXES	16,253	0	12,421	0	0	0
711-2101-421.10-16	POLICE RETIREMENT	45	0	31	0	0	0
711-2101-421.70-56	INTERFUND PAYMENTS	0	0	0	0	137,181	137,181
*	ADMINISTRATION	238,544	0	203,605	0	137,181	137,181
**	SHERIFF'S OFFICE	238,544	0	203,605	0	137,181	137,181

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 711 VENDOR CONTRACTS							
DEPT 22 EMERGENCY SERVICES							
DIV 07 AMBULANCE OPERATION							
711-2207-429.10-10	SALARIES-UNAUTH POSITIONS	360	0	260	0	0	0
711-2207-429.10-11	SALARIES AND WAGES	7,515	0	11,870	0	0	0
711-2207-429.10-13	FICA TAXES	603	0	747	0	0	0
711-2207-429.10-15	REGULAR RETIREMENT	981	0	1,313	0	0	0
711-2207-429.70-56	INTERFUND PAYMENTS	0	0	0	0	19,597	19,597
*	AMBULANCE OPERATION	9,459	0	14,190	0	19,597	19,597
**	EMERGENCY SERVICES	9,459	0	14,190	0	19,597	19,597
***	EXPENDITURE	307,553	75,391	287,478	75,277	293,024	293,024
****	VENDOR CONTRACTS	35,496-	0	10,775	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 712 LOCAL ACCOMMODATIONS TAX							
712-0000-325.14-00	ACCOMMODATIONS TAX/MNTHLY	211,039-	183,810-	181,788-	175,000-	175,000-	175,000-
712-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	6,576-	0	0	0	0
*	LOCAL ACCOMMODATIONS TAX	211,039-	190,386-	181,788-	175,000-	175,000-	175,000-
**	LOCAL ACCOMMODATIONS TAX	211,039-	190,386-	181,788-	175,000-	175,000-	175,000-
***	REVENUE	211,039-	190,386-	181,788-	175,000-	175,000-	175,000-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 712 LOCAL ACCOMMODATIONS TAX							
DEPT 88 DISBURSEMENT TRANSFER							
DIV 91 DISBURSEMENT TRANSFER							
712-8891-415.51-04	ACCOM TAX TOURISM PROMO	41,453	31,576	20,076	25,000	25,000	25,000
712-8891-415.70-56	INTERFUND PAYMENTS	150,000	158,810	0	150,000	150,000	150,000
712-8891-415.80-98	REFUNDS	6,522	0	0	0	0	0
*	DISBURSEMENT TRANSFER	197,975	190,386	20,076	175,000	175,000	175,000
**	DISBURSEMENT TRANSFER	197,975	190,386	20,076	175,000	175,000	175,000
***	EXPENDITURE	197,975	190,386	20,076	175,000	175,000	175,000
		-----	-----	-----	-----	-----	-----
****	LOCAL ACCOMMODATIONS TAX	13,064-	0	161,712-	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 713 MATTIE C HALL (SALE)							
713-0000-361.02-00	INVESTMENTS	20,681-	20,000-	27,807-	25,000-	25,000-	25,000-
713-0000-362.08-00	OVER/SHORTAGE TREASURER	15	0	0	0	0	0
713-0000-385.10-00	BRIDGESTONE	1,014,646-	1,000,000-	0	1,450,000-	1,450,000-	1,450,000-
713-0000-385.90-00	CARRY FORWRD FUND BALANCE	0	0	0	0	0	374,500-
*	MATTIE C HALL (SALE)	1,035,312-	1,020,000-	27,807-	1,475,000-	1,475,000-	1,849,500-
**	MATTIE C HALL (SALE)	1,035,312-	1,020,000-	27,807-	1,475,000-	1,475,000-	1,849,500-
***	REVENUE	1,035,312-	1,020,000-	27,807-	1,475,000-	1,475,000-	1,849,500-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 713	MATTIE C HALL (SALE)						
DEPT 13	ADMINISTRATOR						
DIV 14	GENERAL POOL ACCOUNTS						
713-1314-413.40-29	OTHER ADMINISTRATIVE COST	0	1,000,000	0	1,450,000	1,450,000	1,450,000
713-1314-413.70-56	INTERFUND PAYMENTS	0	0	0	0	0	374,500
*	GENERAL POOL ACCOUNTS	0	1,000,000	0	1,450,000	1,450,000	1,824,500
**	ADMINISTRATOR	0	1,000,000	0	1,450,000	1,450,000	1,824,500

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 713	MATTIE C HALL (SALE)						
DEPT 42	INDIGENT CARE COMM						
DIV 03	INDIGENT CARE PROGRAM						
713-4203-483.70-56	INTERFUND PAYMENTS	15,000	20,000	0	25,000	25,000	25,000
*	INDIGENT CARE PROGRAM	15,000	20,000	0	25,000	25,000	25,000
**	INDIGENT CARE COMM	15,000	20,000	0	25,000	25,000	25,000
***	EXPENDITURE	15,000	1,020,000	0	1,475,000	1,475,000	1,849,500
****	MATTIE C HALL (SALE)	1,020,312-	0	27,807-	0	0	0

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 715 ISF-EMPLOYEE HEALTH							
715-0000-352.63-00	HEALTH INSURANCE CHARGES	0	4,243,225-	4,325,875-	10,245,000-	10,050,000-	10,050,000-
715-0000-385.89-00	GENERAL FUND	0	180,210-	180,210-	0	0	0
*	ISF-EMPLOYEE HEALTH	0	4,423,435-	4,506,085-	10,245,000-	10,050,000-	10,050,000-
**	ISF-EMPLOYEE HEALTH	0	4,423,435-	4,506,085-	10,245,000-	10,050,000-	10,050,000-
***	REVENUE	0	4,423,435-	4,506,085-	10,245,000-	10,050,000-	10,050,000-

AIKEN COUNTY APPROVED BUDGET  
FOR FISCAL YEAR 2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY18 ACTUALS	FY19 BUDGET	FY19 YTD	FY20 DEPARTMENT REQUEST	FY20 ADMIN RECOMMEND	FY20 COUNCIL APPROVED
FUND 715 ISF-EMPLOYEE HEALTH							
DEPT 88 DISBURSEMENT TRANSFER							
DIV 91 DISBURSEMENT TRANSFER							
715-8891-417.42-14	HEALTH INS CLAIMS	0	3,550,680	2,265,235	8,348,000	8,153,000	8,153,000
715-8891-417.42-15	HEALTH INS-STOP LOSS/ADMI	0	872,755	1,016,324	1,897,000	1,897,000	1,897,000
*	DISBURSEMENT TRANSFER	0	4,423,435	3,281,559	10,245,000	10,050,000	10,050,000
**	DISBURSEMENT TRANSFER	0	4,423,435	3,281,559	10,245,000	10,050,000	10,050,000
***	EXPENDITURE	0	4,423,435	3,281,559	10,245,000	10,050,000	10,050,000
		-----	-----	-----	-----	-----	-----
****	ISF-EMPLOYEE HEALTH	0	0	1,224,526-	0	0	0

General Fund Dept. # Department		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>10-01</b>	<b><u>County Council</u></b>										
920	Council Chairman	1		1		1		1		1	
922	Council Members	8		8		8		8		8	
923	Council Clerk	1		1		1		1		1	
	<b>Total County Council</b>	<b>10</b>		<b>10</b>		<b>10</b>		<b>10</b>		<b>10</b>	
<b>11-01</b>	<b><u>Legislative Delegation</u></b>										
854	Program Manager	1		1		1		1		1	
	<b>Total Legislative Delegation</b>	<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>	
<b>12</b>	<b><u>Magistrates</u></b>										
<b>12-01</b>	<b><u>Chief Magistrate - Administration</u></b>										
955	Magistrate	1		1		1		0		0	
158	CDV Coordinator	0		1		1		1		1	
164	Asst Court Administrator	0		0		0		0		1	
806	Chief Legal Clerk	1		1		1		0		0	
861	Court Program Coordinator	1		1		1		0		0	
861	Court Program Coordinator	0		0		0		1		1	
662	Constable	5		5		5		5		5	
837	Legal Assistant	1		1		1		0		0	
808	Legal Secretary	5		5		5		0		0	
809	Legal Secretary II	0		0		0		0		0	
809	Legal Secretary II	9		8		8		13		13	
132	Office Administrator	3		3		3		5		4	
633	Traffic Court Coordinator	1		1		1		1		1	
	<b>Total Administration</b>	<b>27</b>		<b>27</b>		<b>27</b>		<b>26</b>		<b>26</b>	
<b>12-42</b>	<b><u>Aiken Magistrate</u></b>										
954	Associate Chief Magistrate F/T	1		1		1		1		1	
	<b>Total Aiken Magistrate</b>	<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>	
<b>12-43</b>	<b><u>Midland Valley</u></b>										
955	Magistrate F/T	1		1		1		1		1	
	<b>Total Midland Valley Magistrate</b>	<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>	

General Fund Dept. #	Department	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>12-44</b>	<b><u>Graniteville</u></b>										
955	Magistrate	0		0		0		0		0	
	<b>Total Graniteville</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>12-46</b>	<b><u>Bond Court</u></b>										
955	Magistrate F/T	1		1		1		1		1	
	<b>Total Bond Court</b>	<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>	
<b>12-48</b>	<b><u>New Ellenton/S.Aiken</u></b>										
955	Magistrate F/T	1		1		1		1		1	
	<b>Total New Ellenton/S. Aiken</b>	<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>	
<b>12-50</b>	<b><u>Wagener/Salley F/T</u></b>										
953	Chief Magistrate F/T	1		1		1		1		1	
	Part-Time Magistrate	0		0		0		0		0	
	<b>Total Wagener/Salley</b>	<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>	
<b>12-51</b>	<b><u>Beech Island/Jackson</u></b>										
955	Magistrate F/T	0		0		0		1		1	
	<b>Total Beech Island/Jackson</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>1</b>		<b>1</b>	
<b>12-57</b>	<b><u>Beech Island/Jackson</u></b>										
955	Magistrate	0		0		0		0		0	
	<b>Total Beech Island/Jackson</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
	<b>Total Magistrate Department</b>	<b>32</b>		<b>32</b>		<b>32</b>		<b>32</b>		<b>32</b>	
<b>13</b>	<b><u>Administrator's Department</u></b>										
<b>13-01</b>	<b><u>Administrative Division</u></b>										
902	County Administrator	1		1		1		1		1	
905	Deputy Administrator							0		1	
905	Assistant Administrator-Services	1		1		1		1		0	
903	Assistant Administrator-Admin	1		1		1		1		0	
163	Assistant to the Administrator	1		1		1		1		0	2
726	Construction Manager	1		1		0		0		0	
131	Office Manager					0		0		1	
131	Office Manager	1		1		1		1		0	
	<b>Total Administration</b>	<b>6</b>		<b>6</b>		<b>5</b>		<b>5</b>		<b>3</b>	<b>2</b>

General Fund Dept. # Department		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>13-05</b>	<b><u>Human Resources</u></b>										
855	Human Resources Director	1		1		1		1		1	
107	Human Resources Assistant	1		1		0		0		0	
161	Human Resources Specialist					0		0		1	
107	Benefits Manager	0		0		1		1		1	
141	Administrative Assistant	1		1		1		1		0	
	<b>Total Human Resources</b>	<b>3</b>		<b>3</b>		<b>3</b>		<b>3</b>		<b>3</b>	
<b>13-71</b>	<b><u>Risk Management</u></b>										
306	Risk Manager	1		1		1		1		1	
	<b>Total Risk Management</b>	<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>	
<b>13-88</b>	<b><u>Victim Advocate Program</u></b>										
823	Lead Victim Advocate	1		1		1		0			
823	Lead Victim Advocate							1			Moved to Fund 112
131	Office Manager	1		1		1		1			
850	Victim Advocate	3		3		3		3			
	<b>Total Victim Advocate Program</b>	<b>5</b>		<b>5</b>		<b>5</b>		<b>5</b>		<b>0</b>	
	<b>Total Administrator</b>	<b>42</b>		<b>15</b>		<b>14</b>		<b>14</b>		<b>7</b>	<b>2</b>
<b>14-01</b>	<b><u>Registration/Election</u></b>										
322	Director	1		1		1		1		1	
839	Program Coordinator	1		1		1		1		1	
103	Clerk III	1		1		1		1		1	
323	Warehouse Custodian	1		1		1		1		1	
	<b>Total Registration &amp; Election</b>	<b>4</b>		<b>4</b>		<b>4</b>		<b>4</b>		<b>4</b>	
<b>15</b>	<b><u>Finance</u></b>										
<b>15-01</b>	<b><u>Administration</u></b>										
913	Finance Director	1		1		1		1		1	
100	Budget Officer	1		1		1		1		1	
	<b>Total Administration</b>	<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>	
<b>15-10</b>	<b><u>Grants</u></b>										
150	Grants Coordinator		1		1		1		0		0
131	Office Manager	1		1		1		1		1	
	<b>Total Grants Division</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>

General Fund Dept. # Department		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>15-12</b>	<b><u>Central Accounting</u></b>										
113	Payroll Clerk	1		1		1		0		0	
120	Asst. Finance Officer	1		1		1		1		1	
129	Senior Accountant	1		1		1		1		1	
110	Payroll Coordinator	1		1		1		0		0	
999	Payroll Accountant							2		2	
	<b>Total Central Accounting</b>	<b>4</b>		<b>4</b>		<b>4</b>		<b>4</b>		<b>4</b>	
<b>15-19</b>	<b><u>Collections</u></b>										
124	Collections Manager	1		1		1		1		1	
131	Office Manager	1		1		1		1		1	
114	Insurance Billing Clerk	1		1		1		2		2	
099	Asst. Insurance Billing Clerk	1		1		1		0		0	
	<b>Total Collections Department</b>	<b>4</b>		<b>4</b>		<b>4</b>		<b>4</b>		<b>4</b>	
	<b>Total Finance Department</b>	<b>11</b>	<b>1</b>	<b>11</b>	<b>1</b>	<b>11</b>	<b>1</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>
<b>16-01</b>	<b><u>Treasurer</u></b>										
126	Accountant I	1		1		1		1		1	
127	Accountant II	1		1		1		1		1	
121	Accounting Clerk I	1		0		0		0		0	
123	Accounting Clerk III	1		4		4		4		4	
124	Collections Manager							1		1	
141	Administrative Assistant	1		0		0		0		0	
132	Office Administrator	0		1		1		1		1	
231	Deputy Treasurer	1		1		1		1		1	
133	Operations Supervisor	1		1		1		1		1	
74	Records Analyst	2		0		0		0		0	
930	Treasurer	1		1		1		1		1	
	<b>Total Treasurer Department</b>	<b>10</b>		<b>10</b>		<b>10</b>		<b>11</b>		<b>11</b>	

General Fund Dept. #	Department	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>17-01</b>	<b><u>Auditor</u></b>										
127	Accountant II	1		1		1		1		1	
122	Accounting Clerk II	3		3		3		3		3	
123	Accounting Clerk III	1		1		1		1		1	
931	Auditor	1		1		1		1		1	
211	Deputy Auditor	1		1		1		1		1	
212	Field Auditor	2		2		2		2		2	
839	Program Coordinator	1		1		1		1		1	
	<b>Total Auditor Department</b>	<b>10</b>		<b>10</b>		<b>10</b>		<b>10</b>		<b>10</b>	
<b>18-01</b>	<b><u>Tax Assessor</u></b>										
141	Administrative Assistant	1		1		0		0		0	
201	Appraiser I	4		1		1		2		2	
203	Appraiser III	6		9		9		8		9	
208	Appraiser IV	1		1		1		1		1	
102	Clerk II	3		3		3		3		3	
103	Clerk III	0		3		3		3		3	
118	Data Entry Clerk II	3		0		0		0		0	
262	Lister	1		1		0		0		0	
262	Property Data Technician	0		0		1		1		0	
131	Office Manager	1		1		0		0		0	
133	Operations Supervisor	1		1		0		0		0	
160	Operations Administrator	0		0		1		1		1	
74	Records Analyst	2		2		4		4		4	
932	Assessor	1		1		1		1		1	
202	Appraiser II	0		0		0		0		0	
132	Office Administrator	0		0		0		0		0	
204	Chief Appraiser	1		1		0		0		0	
	<b>Total Tax Assessor</b>	<b>25</b>		<b>25</b>		<b>24</b>		<b>24</b>		<b>24</b>	

General Fund Dept. #	Department	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>19</b>	<b><u>Information Services</u></b>										
<b>19-01</b>	<b><u>Administrative Division</u></b>										
131	Office Manager	1		1		1		1		1	
141	Administrative Assistant	1		1		1		1		0	
999	IT Support Assistant					0		0		1	
315	Application Manager					0		0		1	
315	Automation Manager	1		1		1		1		0	
190	Customer Service Coordinator					0		0		1	
187	Business Analyst	1		1		1		1		0	
139	Computer Technician	1		1		1		1		0	
139	Technology Support Specialist I					0		0		1	
904	Director, Information Technology	1		1		1		1		1	
318	Deputy Director, Information Technology	1		1		1		0		1	
318	Deputy Director, Information Technology							1		0	
868	Judicial Technology Specialist	1		1		1		0		0	
868	Infrastructor Manager							1		1	
314	Lan Tech/Programmer	1		1		1		1		0	
314	Technology Support Specialist II					0		0		1	
319	Information Security Officer							1		1	
660	Digital Content Specialist					0		0		1	
660	Programmer/Analyst	1		1		1		1		0	
313	Technology Support Coordinator					0		0		1	
313	Support/Training Technician	1		1		1		1		0	
	<b>Total Administration</b>	<b>11</b>		<b>11</b>		<b>11</b>		<b>12</b>		<b>12</b>	
<b>19-72</b>	<b><u>Print and Postal Services</u></b>										
999	Mail Courier					0		0		1	
101	Clerk I	1		1		1		1		0	
303	Print & Postal Services Coordinator	1		1		1		1		1	
	<b>Total Print &amp; Postal Services</b>	<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>	

General Fund Dept. #	Department	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>19-75</b>	<b><u>Records Management</u></b>										
181	Document Retention Specialist I					0		0		1	
181	Microfilm Tech I	1		1		1		1		0	
182	Document Retention Specialist II					0		0		1	
182	Microfilm Tech II	1		1		1		1		0	
183	Document Retention Specialist III					0		0		1	
183	Microfilm Tech III	1		1		1		1		1	
137	Records Retention Manager					0		0		1	
137	Records Manager	1		1		1		1		0	
	<b>Total Records Management</b>	<b>4</b>		<b>4</b>		<b>4</b>		<b>4</b>		<b>4</b>	
<b>19-79</b>	<b><u>GIS Division</u></b>										
848	GIS Manager	1		1		1		0		0	
848	Geoservices Manager	1		0		0		1		1	
269	GIS Mapper	3		3		3		0		0	
269	Geoservices Analyst			0		0		3		3	
268	GIS Specialist	1		1		1		0		0	
268	Geoservices Senior Analyst	1		0		0		1		1	
190	Customer Service Coordinator					0		0		1	
263	Map Clerk II	1		1		1		1		0	
	<b>Total GIS Division</b>	<b>8</b>		<b>6</b>		<b>6</b>		<b>6</b>		<b>6</b>	
	<b>Total Information Services</b>	<b>25</b>		<b>23</b>		<b>23</b>		<b>24</b>		<b>24</b>	
<b>20</b>	<b><u>Tax Collector</u></b>										
149	Accountant/Paralegal	1		1		1		1		1	
678	Enforcement Officer	0		0		0		0		0	
131	Office Manager	0		0		0		0		0	
222	Field Tax Collector	0		0		0		0		0	
103	Clerk III	2		2		3		3		3	
933	Tax Collector	1		1		1		1		1	
223	Deputy Tax Collector	1		1		1		1		1	
12	Clerk II	1		1		0		0		0	
127	Accountant II	0		0		0		0		0	
74	Records Analyst	1		1		1		1		1	
	<b>Total Tax Collector</b>	<b>7</b>		<b>7</b>		<b>7</b>		<b>7</b>		<b>7</b>	

General Fund Dept. #	Department	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>21</b>	<b>Sheriff</b>										
<b>21-01</b>	<b><u>Administration</u></b>										
943	Sheriff	1		1		1		1		1	
90	Chief Deputy	1		1		1		1		1	
67	Administrative Services Director	1		1		1		1		1	
131	Office Manager	1		1		1		0		0	
131	Office Manager			0		0		1		1	
	<b>Total Administration</b>	<b>4</b>		<b>4</b>		<b>4</b>		<b>4</b>		<b>4</b>	
<b>21-02</b>	<b><u>ACSO Court Security</u></b>										
92	Civil Process Manager	1		1		1		1		1	
807	Senior Legal Clerk	1		1		1		1		1	
611	Deputy Sheriff I									1	
614	Deputy Sheriff II	6		5		5		4		3	
617	Deputy Sheriff III	0		1		1		2		2	
622	Sergeant I	0		0		1		1		1	
622	Sergeant I	2		2		1		1		1	
	<b>Total Court Security</b>	<b>10</b>		<b>10</b>		<b>10</b>		<b>10</b>		<b>10</b>	
<b>21-03</b>	<b><u>Warrants Division</u></b>										
616	Lieutenant I	1		1		1		1		1	
609	Special Operations Deputy II	5		6		6		5		5	
608	Special Operations Deputy III	1		0		0		1		1	
	<b>Total Warrants Division</b>	<b>7</b>		<b>7</b>		<b>7</b>		<b>7</b>		<b>7</b>	
<b>21-05</b>	<b><u>Community Service Division</u></b>										
151	Capt. II Professional Internal Standards	0		0		0		1		1	
641	Capt. Administration	1		1		1		0		0	
617	Deputy Sheriff III	2		2		2		2		2	
622	Sergeant I	1		1		1		1		1	
626	Sergeant II	1		1		1		1		1	
609	Special Operations Deputy II	4		4		4		4		5	
608	Special Operations Deputy III	1		1		1		1		0	
	<b>Total Community Service Division</b>	<b>10</b>		<b>10</b>		<b>10</b>		<b>10</b>		<b>10</b>	

General Fund Dept. # Department		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>21-21</b>	<b><u>Investigations</u></b>										
141	Administrative Assistant	0		0		0		1		1	
141	Administrative Assistant	1		1		1		0		0	
646	Investigations Captain II	1		1		1		1		1	
632	Investigator I	5		3		2		3		3	
639	Investigator II	5		8		9		8		9	
616	Lieutenant I	1		1		1		1		1	
147	Polygraph Specialist	1		1		1		1		0	
622	Sergeant I	0		0		0		0		0	
	<b>Total Investigation Division</b>	<b>14</b>		<b>15</b>		<b>15</b>		<b>15</b>		<b>15</b>	
<b>21-22</b>	<b><u>Narcotics/Tactical</u></b>										
630	Narcotics Team Supervisor	1		1		1		1		1	
639	Investigator II	2		1		1		1		1	
632	Investigator I	4		5		5		5		5	
	<b>Total Narcotics/Tactical</b>	<b>7</b>		<b>7</b>		<b>7</b>		<b>7</b>		<b>7</b>	
<b>21-23</b>	<b><u>Uniform</u></b>										
054	Patrol Guard						6		6		6
621	Corporal	4		4		4		4		4	
611	Deputy Sheriff I	11		7		7		4		7	
614	Deputy Sheriff II	26		31		31		30		32	
617	Deputy Sheriff III	14		14		14		18		13	
616	Lieutenant I	4		4		4		4		4	
618	Lieutenant II	1		0		0		0		0	
725	Patrol Manager	1		1		1		1		1	
622	Sergeant I	7		8		8		8		8	
626	Sergeant II	2		1		1		1		1	
	<b>Total Uniform Division</b>	<b>70</b>		<b>70</b>	<b>0</b>	<b>70</b>	<b>6</b>	<b>70</b>	<b>6</b>	<b>70</b>	<b>6</b>
<b>21-25</b>	<b><u>Juvenile Division</u></b>										
632	Investigator I	5		5		5		5		5	
639	Investigator II	1		1		1		1		1	
618	Investigator II - Juvenile	0		0		0		1		1	
638	Senior Investigator	1		1		0		0		0	
616	Lieutenant I					1		1		1	
	<b>Total Juvenile Division</b>	<b>7</b>		<b>7</b>		<b>7</b>		<b>8</b>		<b>8</b>	

General Fund Dept. # Department		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>21-51</b>	<b><u>Records and Communications</u></b>										
676	Comm Center Supervisor	1		1		1		1		1	
674	Dispatcher II	21		21		21		21		21	
675	Dispatcher III	4		4		4		4		4	
640	Records/Communication Manager	0		0		0		1		1	
640	Records/Communication Manager	1		1		1		0		0	
	<b>Total Communications Division</b>	<b>27</b>		<b>27</b>		<b>27</b>		<b>27</b>		<b>27</b>	
<b>21-52</b>	<b><u>Training Division</u></b>										
103	Clerk III	2		2		2		2		2	
103	Clerk III - Sex Offender Registry							1		1	
105	Records Clerk	1		1		1		1		1	
131	Office Manager	5		5		1		1		1	
807	Senior Legal Clerk					5		5		5	
317	Systems Manager	1	1	1	1	1	1	1	1	1	1
619	Training Manager	1		1		1		1		1	
640	Records/Communication Manager			1						1	
312	IT Security Project Coordinator					1		1		0	
	<b>Total Training Division</b>	<b>10</b>	<b>1</b>	<b>11</b>	<b>1</b>	<b>12</b>	<b>1</b>	<b>13</b>	<b>1</b>	<b>13</b>	<b>1</b>
<b>21-56</b>	<b><u>Drug Laboratory</u></b>										
628	Forensic Lab Manager	1		1		1		1		1	
636	Forensic Investigator I	2		2		2		2		2	
647	Evidence Custodian	1		1		1		1		1	
672	Chemist	1		1		1		1		1	
	<b>Total Drug Laboratory</b>	<b>5</b>		<b>5</b>		<b>5</b>		<b>5</b>		<b>5</b>	
	<b>Total Sheriffs Department</b>	<b>171</b>	<b>1</b>	<b>173</b>	<b>1</b>	<b>174</b>	<b>7</b>	<b>176</b>	<b>7</b>	<b>176</b>	<b>7</b>
<b>22</b>	<b><u>Emergency Services Department</u></b>										
<b>22-01</b>	<b><u>Admin Division</u></b>										
906	Director	1		0		0		0	Closed	0	Closed
839	Program Coordinator	0		0		0		0	Closed	0	Closed
103	Clerk III	2		2		1		0	Closed	0	Closed
854	Program Manager	0		0		1		1		1	
	<b>Total Administration</b>	<b>3</b>		<b>2</b>		<b>2</b>		<b>1</b>		<b>1</b>	

General Fund Dept. #	Department	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>22-06</b>	<b><u>Emergency Management</u></b>										
731	Emergency Management Director	0		0		1		1		1	
731	Emergency Management Coord.	1		1		0		0		0	
732	Assistant E/M Coordinator	1		1		1		1		1	
	<b>Total Emergency Preparedness</b>	<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>	
<b>22-07</b>	<b><u>Ambulance Operation</u></b>										
757	EMS Director	1		1		1		1		1	
759	EMS Assistant Shift Manager	3		3		3		3		3	
755	EMS Crew Chief	27		27		27		27		27	
756	EMS Shift Manager	3		3		3		3		3	
752	EMT-B	23		21		20		17		15	
753	EMT-I	14		18		16		18		20	
754	EMT-P	5		3		6		7		7	
748	Logistics Officer	1		1		1		1		1	
634	Training Officer	1		1		1		1		1	
	<b>Total Ambulance Operation</b>	<b>78</b>		<b>78</b>		<b>78</b>		<b>78</b>		<b>78</b>	
<b>22-08</b>	<b><u>Sage Mill - Public Safety Dept.</u></b>										
745	Firefighter	3		3		3		3		3	
744	Sr. Firefighter	1		1		1		1		1	
	<b>Total Sage Mill P.S.D.</b>	<b>4</b>		<b>4</b>		<b>4</b>		<b>4</b>		<b>4</b>	
	<b>Total Emergency Services Dept.</b>	<b>87</b>		<b>86</b>		<b>86</b>		<b>85</b>		<b>85</b>	
<b>23</b>	<b><u>Detention Center</u></b>										
<b>23-01</b>	<b><u>Admin Division</u></b>										
531	Captain Detention Center	1		1		1		1		1	
131	Office Manager	0		0		0		1		1	
131	Office Manager	1		1		1		0		0	
112	Secretary II	3		3		3		3		3	
	<b>Total Admin Division</b>	<b>5</b>		<b>5</b>		<b>5</b>		<b>5</b>		<b>5</b>	

General Fund Dept. #	Department	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>23-77</b>	<b><u>Inmate Security</u></b>										
635	Security Lieutenant Detention Center	1		1		1		1		1	
530	Classification Corporal	1		1		1		1		1	
528	Corporal Detention Center	9		8		8		6		6	
539	Corporal II Detention Center	1		1		1		3		3	
651	Detention Officer I	14		26		20		17		15	
664	Detention Officer II	35		20		25		27		27	
658	Detention Officer III	2		5		6		7		9	
680	Transport/Security Officer II	1		2		2		2		2	
526	Lieutenant Detention Center I	4		2		2		3		2	
527	Lieutenant Detention Center II	1		3		3		2		3	
540	Lieutenant Detention Center III	1		1		1		1		1	
533	Sergeant I	4		3		3		4		3	
534	Sergeant II	1		2		2		1		2	
532	Training Manager Lt	1		1		1		1		1	
	<b>Total Inmate Security Div.</b>	<b>76</b>		<b>76</b>		<b>76</b>		<b>76</b>		<b>76</b>	
	<b>Total Detention Center</b>	<b>81</b>		<b>81</b>		<b>81</b>		<b>81</b>		<b>81</b>	
<b>24</b>	<b><u>RMC</u></b>										
<b>01</b>											
940	RMC	1		1		1		1		1	
940	RMC	0		0		0		0		0	
271	Deputy RMC	1		1		1		1		1	
131	Office Manager	1		1		1		0		0	
131	Office Manager	0		0		0		1		1	
97	Records Analyst II	1		1		1		1		1	
74	Records Analyst	1		1		1		1		1	
74	Records Analyst	1		1		1		1		1	
106	Senior Clerk II	2		2		2		2		2	
	<b>Total RMC Office</b>	<b>8</b>		<b>8</b>		<b>8</b>		<b>8</b>		<b>8</b>	

General Fund Dept. # Department		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>25</b>	<b><u>Probate Judge</u></b>										
<b>25-01</b>	<b><u>Admin Division</u></b>										
952	Probate Judge	1		1		1		1		1	
869	Legal Administrator I	1		1		1		1		1	
841	Legal Administrator II	1		1		1		1		1	
806	Chief Legal Clerk	1		1		1		1		1	
	<b>Total Administration</b>	<b>4</b>		<b>4</b>		<b>4</b>		<b>4</b>		<b>4</b>	
<b>25-25</b>	<b><u>Therapeutic Determination Division</u></b>										
815	Associate Probate Judge									1	
132	Office Administrator									1	
	<b>Total Therapeutic Determination Division</b>									<b>2</b>	
<b>25-73</b>	<b><u>Mental Health Division</u></b>										
815	Associate Probate Judge	1		1		1		1		1	
814	Paralegal	1		1		1		1		0	
824	Paralegal II	1		1						1	
806	Chief Legal Clerk					1		1		1	
	<b>Total Mental Health Division</b>	<b>3</b>		<b>3</b>		<b>3</b>		<b>3</b>		<b>3</b>	
<b>25-74</b>	<b><u>Estate Division</u></b>										
800	Judicial Asst Probate Court	1		1		1		1		2	
816	Associate Probate Judge	1		1		1		1		1	
846	Legal Investigator	1		1		1		0		0	
846	Legal Investigator	0		0		0		1		1	
806	Chief Legal Clerk	2		2		2		1		1	
813	Probate Services Coordinator	1		1		1		1		0	
	<b>Total Estate Division</b>	<b>5</b>		<b>5</b>		<b>5</b>		<b>5</b>		<b>5</b>	
<b>25-75</b>	<b><u>Records Management</u></b>										
811	Clerk of Probate Court	1		1		1		1		1	
841	Legal Administrator II	1		1		1		1		1	
	<b>Total Records Management</b>	<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>	
	<b>Total Probate Department</b>	<b>14</b>		<b>14</b>		<b>14</b>		<b>14</b>		<b>16</b>	

General Fund Dept. # Department		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>26-01</b>	<b><u>Clerk of Court</u></b>										
126	Accountant I	2		1		1		1		1	
122	Accounting Clerk II	1		0		0		0		0	
123	Accounting Clerk III	1		2		2		2		2	
835	Associate Clerk of Court	2		3		3		3		3	
55	Bailiff	8		8		8		8		8	
56	Chief Bailiff	1		1		1		1		1	
806	Chief Legal Clerk	14		14		1		1		2	
806	Chief Legal Clerk	0		0		13		13		14	
941	Clerk of Court	1		1		1		1		1	
751	Court Administrator	5		6		6		6		5	
836	Deputy Clerk of Court	2		2		2		2		2	
804	Legal Clerk III	6		5		5		5		4	
132	Office Administrator	0		0		0		1		1	
132	Office Administrator	1		1		1		0		0	
	<b>Total Clerk of Court</b>	<b>44</b>		<b>44</b>		<b>44</b>		<b>44</b>		<b>44</b>	
<b>27-01</b>	<b><u>Master-in-Equity</u></b>										
950	Master-in-Equity	1		1		1		1		1	
141	Administrative Assistant	1		1		1		1		1	
838	Clerk of Court Equity Division	1		1		1		1		1	
	<b>Total Master-in-Equity</b>	<b>3</b>		<b>3</b>		<b>3</b>		<b>3</b>		<b>3</b>	
<b>28-01</b>	<b><u>Coroner</u></b>										
863	Chief Deputy Coroner	1		1		1		1		1	
101	Clerk I	1		1		1		1		1	
942	Coroner	1		1		1		1		1	
856	Deputy Coroner	1		1		1		1		1	
132	Office Administrator	1		1		1		1		1	
	<b>Total Coroner</b>	<b>5</b>		<b>5</b>		<b>5</b>		<b>5</b>		<b>5</b>	

General Fund Dept. # Department		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>29-01</b>	<b><u>Public Defender</u></b>										
820	Asst. Public Defender I	3		1		1		2		0	
820	Asst. Public Defender I	1		1						1	
819	Asst. Public Defender II					1		1		0	
819	Asst. Public Defender II	0		1						1	
821	Asst. Public Defender III									1	
817	Asst. Public Defender IV					1		1		0	
817	Asst. Public Defender IV	0		1						1	
825	Asst. Public Defender V					1		1		0	
818	Chief Public Defender	1		1						1	
847	Chief Legal Investigator					1		1		1	
822	Deputy Public Defender	1		1		1		1		1	
636	Forensic Investigator I	1		1		1		1		1	
814	Paralegal	2		0		0		0		0	
824	Paralegal II	0		1		1		1		1	
808	Legal Secretary	1		2		2		2		2	
925	Project Coordinator II	1		1		1		1		0	
874	Dir of Public Defender Program	1		1						1	
951	Public Defender					1		1		1	
	<b>Total Public Defender</b>	<b>12</b>		<b>12</b>		<b>12</b>		<b>13</b>		<b>13</b>	
<b>30</b>	<b><u>Solicitor</u></b>										
<b>30-01</b>	<b><u>Administrative Division</u></b>										
860	Senior Deputy Solicitor	0		0		0		0		0	
842	Assistant Solicitor I	1		1		2		3		1	
843	Assistant Solicitor II	3		2		1		1		2	
844	Assistant Solicitor III	4		5		5		5		6	
94	Investigations Manager	1		1		1		1		1	
639	Investigator II	1		1		1		1		1	
837	Legal Assistant	1		1		1		1		1	
814	Paralegal	3		3		3		3		3	
87	Senior Detective	2		2		2		2		2	
	<b>Total Admin Division</b>	<b>16</b>		<b>16</b>		<b>16</b>		<b>17</b>		<b>17</b>	

General Fund Dept. #	Department	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>30-88</b>	<b><u>Victim Witness Division</u></b>										
814	Paralegal	0		0		0		0		Moved to Fund 112	
853	Victim /Witness Coordinator	1		1		1		1			
850	Victim Advocate	4		4		5		5			
	<b>Total Victim Witness Division</b>	<b>5</b>		<b>5</b>		<b>6</b>		<b>6</b>			
	<b>Total Solicitor</b>	<b>21</b>		<b>21</b>		<b>22</b>		<b>23</b>		<b>17</b>	
<b>31</b>	<b><u>Public Works</u></b>										
<b>31-01</b>	<b><u>Administrative Division</u></b>										
907	Director	1		1		1		1		1	
918	Deputy Director	0		0		0		0		Closed	
839	Program Coordinator	1		1		1		1		1	
415	Material Manager	1		1		1		0		Moved to Div 81	
	<b>Total Admin Division</b>	<b>3</b>		<b>3</b>		<b>3</b>		<b>2</b>		<b>2</b>	
<b>31-81</b>	<b><u>Equipment Maintenance</u></b>										
416	PW Shop Supervisor	1		1		1		1		1	
415	Material Manager	0		0		0		1		1	
408	Foreman	1		1		1		1		1	
414	Mechanic II	11		11		11		11		11	
122	Accounting Clerk II	1		1		1		1		1	
	<b>Total Equipment Maintenance</b>	<b>14</b>		<b>14</b>		<b>14</b>		<b>15</b>		<b>15</b>	
	<b>Total Public Works</b>	<b>17</b>		<b>17</b>		<b>17</b>		<b>17</b>		<b>17</b>	
<b>35-04</b>	<b><u>Buildings and Grounds</u></b>										
512	B & G Supervisor	1		1		1		1		1	
132	Office Administrator	1		0		0		0		0	
131	Office Manager	14		14						1	
501	Custodian					14		14		13	
473	Maintenance Mechanic III	4		4		4		4		4	
412	Operator/Foreman	1		1		1		1		1	
511	Tradesworker	7		8		8		8		8	
502	Chief Custodian	1		1		1		1		1	
408	Foreman	1		1		1		1		1	
	<b>Total Buildings &amp; Grounds</b>	<b>30</b>		<b>30</b>		<b>30</b>		<b>30</b>		<b>30</b>	

General Fund Dept. #	Department	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>36</b>	<b><u>Engineering Department</u></b>										
<b>36-01</b>	<b><u>Administration</u></b>										
726	Construction Manager	2		2		2		2		0	
908	County Engineer	1		1		1		1		1	
999	Assistant County Engineer	0		0		1		1		0	
525	Engineering Technician I	4		4		4		4		1	
524	Engineering Technician II	3		3		3		3		0	
131	Office Manager	0		0		0		1		1	
131	Office Manager	1		1		1		0		0	
513	Right-of-Way Agent	2		2		2		2		0	
406	Equipment Operator II	3		3		3		0	Closed	0	Closed
408	Foreman	1		1		1		0	Closed	0	Closed
	<b>Total Engineering</b>	<b>17</b>		<b>17</b>		<b>18</b>		<b>14</b>		<b>3</b>	
<b>37</b>	<b><u>Central Procurement</u></b>										
<b>37-01</b>	<b><u>Administration</u></b>										
302	Procurement Director	1		1		1		1		1	
302	Purchasing Manager	0		0		0		0		0	
95	Chief Buyer	1		1		1		1		1	
109	Purchasing Specialist I	1		1		1		1		1	
108	Purchasing Specialist II	1		1		1		1		1	
	<b>Total Central Procurement</b>	<b>4</b>		<b>4</b>		<b>4</b>		<b>4</b>		<b>4</b>	
<b>38</b>	<b><u>Code Enforcement</u></b>										
<b>38-01</b>	<b><u>Administration</u></b>										
153	Animal Shelter Manager			1		1		0	Closed	0	Closed
155	Code Enforcement Director			1		1		0		0	
155	Code Enforcement Director							1		1	
663	Chief Enf Officer/Shelter Mgr			1		1		0		0	
663	Chief Enf Officer/Shelter Mgr							1		1	
159	Admin/Dispatcher Code Enforcement			1		1		1		1	
	<b>Total Administration</b>			<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>
<b>38-02</b>	<b><u>Keep America Beautiful</u></b>										
917	Project Coordinator							1		1	
	<b>Total KAB</b>							<b>1</b>		<b>1</b>	

General Fund Dept. #	Department	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>38-61</b>	<b><u>Animal Shelter</u></b>										
153	Animal Shelter Manager			1		1		0		0	
141	Administrative Assistant			1		1		1		1	
152	Animal Adoption Coordinator			1		1		1		1	
484	Veterinarian Technician I			2		2		2		2	
154	Veterinarian Technician II							1		1	
154	Veterinarian Technician II			1		1		0		0	
156	Animal Adoption Assistant				2		2		2		2
157	Kennel Technicians			2		2		2		2	
501	Custodian			1		1		2		2	
502	Chief Custodian			1		1		0		0	
	<b>Total Animal Shelter</b>			<b>9</b>	<b>2</b>	<b>9</b>	<b>2</b>	<b>9</b>	<b>2</b>	<b>9</b>	<b>2</b>
<b>38-66</b>	<b><u>Code Enforcement Division</u></b>										
222	Field Tax Collector			1		0		0		0	
678	Enforcement Officer			4		12		10		10	
704	Enforcement Officer II			2		1		2		2	
711	Litter Control Enforcement Officer			2		0		0		0	
712	Nuisance Officer I			2		0		0		0	
713	Nuisance Officer II			0		0		0		0	
718	Zoning Inspector I			1		0		0		0	
761	Chief Litter Control Officer			1		0		1		1	
	<b>Total Code Division</b>			<b>13</b>		<b>13</b>		<b>13</b>		<b>13</b>	
	<b>Total Code Enforcement</b>			<b>26</b>	<b>2</b>	<b>26</b>	<b>2</b>	<b>26</b>	<b>2</b>	<b>26</b>	<b>2</b>
<b>41-35</b>	<b><u>Commission for the Disabled</u></b>										
131	Office Manager		0		0		0		0		0
	<b>Total Commission for Disabled</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>45-01</b>	<b><u>Veterans Affairs</u></b>										
960	Veterans Affairs Officer	1		1		1		1		1	
144	Assistant Veterans Affairs Officer	1		1		1		1		2	
131	Office Manager	1		1		1		1		0	
	<b>Total Veterans Affairs</b>	<b>3</b>		<b>3</b>		<b>3</b>		<b>3</b>		<b>3</b>	

General Fund Dept. # Department		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>51</b>	<b><u>Parks &amp; Recreation</u></b>										
<b>51-01</b>	<b><u>Administrative Division</u></b>										
793	Director	1		1		1		1		1	
794	Assistant Director	0		0		0		0		0	
926	Park Manager	0		0		1		1		1	
917	Project Coordinator	1		1		0		0		0	
131	Office Manager	1		1		1		1		1	
52	Co-op Student	0		0		0		0		0	
	<b>Total Admin Division</b>	<b>3</b>		<b>3</b>		<b>3</b>		<b>3</b>		<b>3</b>	
<b>51-22</b>	<b><u>Recreation Center</u></b>										
60	Recreation Program Supervisor	1		1		1		1		1	
77	Park Supervisor	1		1		1		1		1	
	<b>Total Recreation Center</b>	<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>	
<b>51-23</b>	<b><u>Boyd Pond Park</u></b>										
77	Park Supervisor	1		1		1		1		1	
	<b>Total Boyd Pond Park</b>	<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>	
<b>51-24</b>	<b><u>Aquatics Program</u></b>										
78	Lifeguard		6		6		3		3		3
501	Custodian	1		1						1	
77	Park Supervisor					1		1		0	
	<b>Total Aquatics Program</b>		<b>6</b>		<b>6</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>3</b>
<b>51-29</b>	<b><u>Listine G. Courtney Building</u></b>										
60	Recreation Program Supervisor	1		1		1		1		1	
	<b>Total Listine G. Courtney Bldg.</b>	<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>	
<b>51-30</b>	<b><u>Park Maintenance</u></b>										
417	Maintenance Foreman	1		1		1		1		1	
511	Trades Worker	1		1						1	
418	PRT Grounds Custodian					1		1		0	
	<b>Total Park Maintenance</b>	<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>	

General Fund Dept. #	Department	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>51-31</b>	<b><u>Harrison Caver Park</u></b>										
52	Co-op Student		1		1		1		1		1
60	Recreation Program Supervisor	1		1		1		1		1	
77	Park Supervisor	1		1		1		1		1	
	<b>Total Harrison Caver Park</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>
<b>51-33</b>	<b><u>Roy Warner Park</u></b>										
77	Park Supervisor	1		1		1		1		1	
	<b>Total Roy Warner Park</b>	<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>	
<b>51-34</b>	<b><u>Recreation Programming</u></b>										
41	Student Intern		1		1		1		1		1
	<b>Total Recreation Programming</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>
	<b>Total Parks &amp; Rec</b>	<b>12</b>	<b>8</b>	<b>12</b>	<b>8</b>	<b>13</b>	<b>5</b>	<b>13</b>	<b>5</b>	<b>13</b>	<b>5</b>
<b>52</b>	<b><u>Historical Commission</u></b>										
<b>52-32</b>											
910	Director	1		1		1		1		1	
124	Collections Manager	1		1		0		1		1	
58	Project Coordinator	0		0		1		0		0	
49	Events Mgr/Ed Coordinator	0		0						1	
49	Museum Assistant III					0		1		0	
58	Museum Assistant II	1		1		1		0		0	
57	Museum Assistant I		1		1		1		1		1
	<b>Total Historical Commission</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>1</b>

General Fund Dept. #	Department	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>55</b>											
<b>55-01</b>	<b><u>ABBE Regional Library</u></b>										
	<b><u>Administrative Division</u></b>										
126	Accountant I	1		1		1		0		0	
126	Accountant I	0		0		0		1		1	
141	Administrative Assistant	1		1		1		1		1	
101	Clerk I	4		4		4		4		4	
102	Clerk II	1		1		1		1		1	
103	Clerk III	2		2		2		2		2	
117	Data Entry Clerk I		1		1		1		1		0
915	Director	1		1		1		1		1	
135	Librarian II	3		3		3		3		2	
136	Librarian III	1		1		1		1		2	
317	Systems Manager							1		1	
207	Library Systems Manager	1		1		1		0		0	
	<b>Total Admin Division</b>	<b>15</b>	<b>1</b>	<b>15</b>	<b>1</b>	<b>15</b>	<b>1</b>	<b>15</b>	<b>1</b>	<b>16</b>	<b>0</b>
<b>55-09</b>	<b><u>Aiken Library</u></b>										
101	Clerk I	4		4		4		4		4	
102	Clerk II	1		1		1		1		1	
103	Clerk III	1		1		1		1		1	
146	Customer Service Specialist	1		1						1	
146	Customer Service Specialist					1		1		0	
134	Librarian I	2		2		2		2		2	
135	Librarian II	1		1		1		1		1	
136	Librarian III	1		1		1		1		1	
	<b>Total Aiken Library</b>	<b>11</b>		<b>11</b>		<b>11</b>		<b>11</b>		<b>11</b>	
<b>55-29</b>	<b><u>Nancy Carson Library</u></b>										
145	Children's Assistant	1		1		1		1		1	
101	Clerk I	3		3		3		3		3	
102	Clerk II	2		2		2		2		2	
134	Librarian I	1		1		1		1		1	
136	Librarian III	1		1		1		1		1	
	<b>Total Nancy Carson Library</b>	<b>8</b>		<b>8</b>		<b>8</b>		<b>8</b>		<b>8</b>	

General Fund Dept. # Department		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>55-39</b>	<b><u>Wagener Library</u></b>										
63	Branch Manager	1		1		1		1		1	
	<b>Total Wagener Library</b>	<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>	
<b>55-49</b>	<b><u>Midland Valley Library</u></b>										
63	Branch Manager		1		1		1		1		1
	<b>Total Midland Valley Library</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>
<b>55-59</b>	<b><u>Jackson Community Library</u></b>										
63	Branch Manager		1		1		1		1		1
	<b>Total Jackson Community Library</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>
<b>55-69</b>	<b><u>New Ellenton Library</u></b>										
63	Branch Manager		1		1		1		1		1
	<b>Total New Ellenton Library</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>
	<b>Total ABBE Regional Library</b>	<b>35</b>	<b>4</b>	<b>35</b>	<b>4</b>	<b>35</b>	<b>4</b>	<b>35</b>	<b>4</b>	<b>36</b>	<b>3</b>
<b>61-01</b>	<b><u>Soil &amp; Water Conservation</u></b>										
131	Office Manager	1		1						1	
131	Office Manager					1		1		0	
	<b>Total Soil &amp; Water Conservation</b>	<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>	
<b>63</b>	<b><u>Planning &amp; Development</u></b>										
<b>63-01</b>	<b><u>Administrative Division</u></b>										
141	Administrative Assistant	1		1		1		1		1	
277	Development Official	0		0		0		0		0	
909	Director	1		1		1		1		1	
264	Addressing Technician I	1		1		1		1		1	
165	Senior Planner	3		3						1	
70	Planner I					3		3		2	
716	Zoning Inspector III	0		0		0		0		0	
	<b>Total Admin Division</b>	<b>6</b>		<b>6</b>		<b>6</b>		<b>6</b>		<b>6</b>	

General Fund Dept. #	Department	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>63-66</b>	<b><u>Codes Division</u></b>										
141	Administrative Assistant	2		2		2		2		2	
712	Nuisance Officer	0		0		0		0		0	
720	Building Inspector I	0		1		1		2		2	
721	Building Inspector II	3		2		2		2		1	
723	Building Inspector III	1		1		1		0		1	
724	Building Official	1		1		1		1		1	
722	Industrial Building Inspector	1		1		1		1		1	
131	Office Manager	1		1		1		1		1	
	<b>Total Codes Division</b>	<b>9</b>		<b>9</b>		<b>9</b>		<b>9</b>		<b>9</b>	
	<b>Total Planning &amp; Development</b>	<b>15</b>		<b>15</b>		<b>15</b>		<b>15</b>		<b>15</b>	
<b>68</b>	<b><u>County Attorney</u></b>										
899	County Attorney	1		1		1		1		1	
801	Paralegal III			1		1		1		1	
		<b>1</b>		<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>	
	<b>Total General Fund</b>	<b>761</b>	<b>15</b>	<b>760</b>	<b>17</b>	<b>762</b>	<b>20</b>	<b>763</b>	<b>19</b>	<b>742</b>	<b>20</b>
		<b>776</b>		<b>777</b>		<b>782</b>		<b>782</b>		<b>762</b>	

Other Funds Fund # Dept #		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
101	30	<b>Solicitor</b>									
	30-01	<b>Pre-trial Intervention</b>									
	851	PTI Coordinator	1		1		1		1		1
	734	PTI Counselor	2		2		2		2		2
	131	Office Manager	1		1		1		1		1
		<b>Total Pretrial Division</b>	<b>4</b>		<b>4</b>		<b>4</b>		<b>4</b>		<b>4</b>
		<b>Total Fund 101</b>	<b>4</b>		<b>4</b>		<b>4</b>		<b>4</b>		<b>4</b>
102	30-01	<b>Administrative Division</b>									
	842	Assistant Solicitor I	0		0		2		3		2
	843	Assistant Solicitor II	2		1		1		0		1
	844	Assistant Solicitor III	2		3		2		2		2
	840	Assistant to the Solicitor	1		1		1		1		1
	862	Career Prosecutor	1		1		1		1		1
	871	Data Information Manager	0		0		1		1		1
	859	Director Circuit Programs/Finance	1		1		1		1		1
	858	Family Court Service Coordinator	1		1		1		1		1
	632	Investigator I	0		0		0		0		0
	837	Legal Assistant	0		1		1		1		1
	814	Paralegal	2		2		2		3		3
	860	Senior Deputy Solicitor	1		1		1		1		1
	87	Senior Detective	1		1		1		1		1
	873	Truancy Coordinator					1		1		1
	864	Worthless Check Program Manager	1		1		1		1		1
	865	Worthless Check Analyst	0		1		0		0		0
	850	Victim Advocate	0		0		0		0		0
		<b>Total Admin Division</b>	<b>13</b>		<b>15</b>		<b>17</b>		<b>18</b>		<b>18</b>
	30-25	<b>Juvenile Assistance Program</b>									
	866	JAP Coordinator	1		1		1		1		1
		<b>Total Juvenile Division</b>	<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>
	30-33	<b>Worthless Check Division</b>									
	865	Worthless Check Analyst	2		1		1		0		0
		<b>Total Worthless Check Division</b>	<b>2</b>		<b>1</b>		<b>1</b>		<b>0</b>		<b>0</b>
		<b>Total Fund 102</b>	<b>16</b>		<b>17</b>		<b>19</b>		<b>19</b>		<b>19</b>

Other Funds Fund # Dept #			FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
			Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
			Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>110</b>	<b>29-01</b>	<b><u>Public Defender</u></b>										
	820	Assistant Public Defender I	3		2		2		2		0	
	820	Assistant Public Defender I									1	
	821	Assistant Public Defender III	0		1		1		1		0	
	817	Assistant Public Defender IV	0		1		1		1		0	
	817	Assistant Public Defender IV									2	
	875	Senior Deputy Public Defender									1	
	639	Investigator II	0		1		1		1		1	
	808	Legal Secretary	2		0		0		0		0	
	814	Paralegal	0		2		2		2		2	
	824	Paralegal II	0		1		1		1		1	
		<b>Total Public Defender</b>	<b>5</b>		<b>8</b>		<b>8</b>		<b>8</b>		<b>8</b>	
		<b>Total Fund 110</b>	<b>5</b>		<b>8</b>		<b>8</b>		<b>8</b>		<b>8</b>	
<b>112</b>	<b>13-88</b>	<b><u>Victim Advocate Program</u></b>										
	823	Lead Victim Advocate	1		1						0	
	823	Lead Victim Advocate									0	
	839	Program Coordinator									1	
	131	Office Manager	1		1						1	
	850	Victim Advocate	3		3						3	
		<b>Total Victim Advocate Program</b>	<b>5</b>		<b>5</b>						<b>5</b>	
	<b>30-88</b>	<b><u>Victim Witness Division</u></b>	0		0							
	814	Paralegal	1		1						0	
	853	Victim /Witness Coordinator	4		4						1	
	850	Victim Advocate	<b>5</b>		<b>5</b>						<b>5</b>	
		<b>Total Victim Witness Division</b>	<b>10</b>		<b>10</b>						<b>6</b>	
		<b>Total Fund 112</b>									<b>11</b>	
<b>303</b>	<b>26</b>	<b><u>Clerk of Court Title IV D Unit Cost</u></b>										
	<b>26-01</b>											
	836	Deputy Clerk of Court					1		1			0
	804	Legal Clerk III				3			1	1	1	2
		<b>Total Clerk of Court</b>				<b>3</b>	<b>1</b>		<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>
		<b>Total Fund 303</b>				<b>3</b>	<b>1</b>		<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>

Other Funds Fund # Dept #		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>402</b>	<b>19</b>	<b><u>Information Services</u></b>									
	<b>19-67</b>	<b><u>E-911</u></b>									
	733		E-911 & GIS Coordinator	0	0	0	0	0	0	0	0
	264		Addressing Specialist I			0	0	0	0	2	
	264		Addressing Tech I	2	1	2	2	2	2	0	
	213		Addressing Specialist II			0	0	0	0	1	
	213		Addressing Tech II	0	1	1	1	1	1	0	
			<b>E-911</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
			<b>Total Fund 402</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>404</b>	<b>32</b>	<b><u>PSA</u></b>									
	<b>32-01</b>	<b><u>Administrative Division</u></b>									
	911		Director	1	1	1	1	1	1	1	
	119		Business Manager	1	1	1	1	1	1	1	
	854		Program Manager	1	1	1	1	1	1	1	
	132		Office Administrator	1	1	1	1	1	1	1	
			<b>Total Admin Division</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	
	<b>32-52</b>	<b><u>Maintenance</u></b>									
	514		Assistant Mgr/Chief Electrician	1	1	1	1	1	1	1	
	486		Crew Chief Lead Mechanic	1	1	1	1	1	1	1	
	615		Instrument Specialist	1	1	1	1	0	0	0	
	615		Instrument Specialist	0	0	0	0	1	1	1	
	477		Pump & Plant Mechanic II	0	2	2	2	2	2	2	
	478		Pump & Plant Mechanic III	3	1	1	1	1	1	1	
	480		Records Manager	1	1	1	1	1	1	1	
	475		Waste Maintenance Supervisor	1	1	1	1	1	1	1	
			<b>Total Maintenance Division</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	
	<b>32-53</b>	<b><u>Pretreatment Coord.</u></b>									
	702		Pretreatment Coordinator	1	1	1	1	1	1	1	
	703		Pretreatment Field Technician	1	1	1	1	1	1	1	
			<b>Total Pretreatment</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	

Other Funds Fund # Dept #		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>32-55 Lab Operations</b>											
483	Lab Supervisor	1		1		1		1		1	
481	Lab Technician I	0		0		1		1		1	
482	Lab Technician II	0		0		0		0		0	
485	Lab Technician III	3		2		1		1		1	
<b>Total Lab Operations</b>		<b>1</b>		<b>3</b>		<b>3</b>		<b>3</b>		<b>3</b>	
<b>32-56 Operations</b>											
463	ESO I	4		3		2		2		3	
465	ESO II	3		4		5		4		4	
467	ESO III	1		0		0		0		0	
469	ESO IV	4		2		2		2		1	
460	ESO Trainee	0		2		2		3		3	
470	ESO Shift Manger	4		4		4		4		4	
468	PSA Chief Operator	1		1		1		0		0	
468	PSA Chief Operator	0		0		0		1		1	
466	PSA Plant Engineer	1		1		1		1		1	
<b>Total Operations Div.</b>		<b>18</b>		<b>17</b>		<b>17</b>		<b>17</b>		<b>17</b>	
<b>32-57 Capacity Mgmt &amp; Oper Main</b>											
432	Collection System Operator			2		2		2		2	
<b>Total Capacity Mgmt &amp; Oper Main</b>				<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>	
<b>Total Fund 404</b>		<b>33</b>		<b>36</b>		<b>36</b>		<b>36</b>		<b>36</b>	
<b>405</b>	<b>31 Public Works</b>										
	<b>31-85 C&amp;D</b>										
406	Equipment Operator II	1		1		1		1		1	
408	Foreman	1		1		1		1		1	
412	Operator/Foreman	1		1		1		1		1	
431	Scale Operator	2		2		2		2		2	
399	Spotter	1	1	1	1	1	1	1	1	1	1
<b>Total C&amp;D</b>		<b>6</b>	<b>1</b>	<b>6</b>	<b>1</b>	<b>6</b>	<b>1</b>	<b>6</b>	<b>1</b>	<b>6</b>	<b>1</b>

Other Funds Fund # Dept #		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<b>31-87 Drop-off Centers</b>											
405	Equipment Operator I	1		1		1		1		1	
406	Equipment Operator II	1		1		1		1		1	
408	Foreman	1		1		1		1		1	
432	Site Attendant		31		31		31		31		31
<b>Total Drop-Off Center</b>		<b>3</b>	<b>31</b>	<b>3</b>	<b>31</b>	<b>3</b>	<b>31</b>	<b>3</b>	<b>31</b>	<b>3</b>	<b>31</b>
<b>31-93 Solid Waste</b>											
405	Equipment Operator I	1		1		1		1		1	
404	SW Field Supervisor	1		1		1		1		1	
914	Special Project Coordinator	1		1		1		1		1	
400	Roll-off Operator	1		1		1		1		1	
525	Engineering Technician	1		1		1		1		1	
<b>Total Solid Waste Div.</b>		<b>5</b>		<b>5</b>		<b>5</b>		<b>5</b>		<b>5</b>	
<b>Total Fund 405</b>		<b>14</b>	<b>32</b>	<b>14</b>	<b>32</b>	<b>14</b>	<b>32</b>	<b>14</b>	<b>32</b>	<b>14</b>	<b>32</b>
<b>406</b>	<b>36 Engineering</b>										
	<b>36-01 C-Funds</b>										
	524 Engineering Technician II										1
<b>Total Fund 406</b>											<b>1</b>
<b>407</b>	<b>31 Public Works</b>										
	<b>31-21 Road Maintenance</b>										
405	Equipment Operator I	5		5		5		5		5	
406	Equipment Operator II	19		19		19		19		19	
410	Equipment Operator III	5		5		5		5		5	
408	Foreman	5		5		5		5		5	
402	Heavy Truck Driver	7		7		7		7		7	
401	Light Truck Driver	6		6		6		6		6	
412	Operator/Foreman	4		4		4		4		4	
409	PW Field Supervisor	1		1		1		1		1	
112	Secretary II	1		1		1		0		0	
112	Secretary II	0		0		0		1		1	
403	Sign Operator	1		1		1		1		1	
<b>Total Road Maintenance Div.</b>		<b>54</b>		<b>54</b>		<b>54</b>		<b>54</b>		<b>54</b>	
<b>Total Fund 407</b>		<b>54</b>		<b>54</b>		<b>54</b>		<b>54</b>		<b>54</b>	

Other Funds Fund # Dept #			FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
			Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
			Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
412	36	<u>Engineering</u>										
	36-01	<u>Administration</u>										
	524	Engineering Technician II	1		1						2	
	525	Engineering Technician I									2	
	726	Construction Manager									1	
		<b>Total Fund 412</b>	<b>1</b>		<b>1</b>			<b>0</b>		<b>0</b>	<b>5</b>	
413	36	<u>Engineering</u>										
	36-01	<u>Administration</u>										
	834	Program Coordinator II									1	
	524	Engineering Technician II	1		1						1	
	513	Right-of-Way Agent									0	
	513	Right-of-Way Agent									2	
	726	Construction Manager									2	
		<b>Total Fund 413</b>	<b>1</b>		<b>1</b>			<b>0</b>		<b>0</b>	<b>6</b>	
602	21	<u>Sheriff Department</u>										
	21-25	<u>Juvenile Division</u>										
	607	School Resource Officer III	1		1		1		1		1	
	21-62	<u>School District</u>										
	613	School Resource Officer I	1		1		1		1		0	
	613	School Resource Officer I	2		2		2		2		3	
		<b>Total Sheriff's Department</b>	<b>4</b>		<b>4</b>		<b>4</b>		<b>4</b>		<b>4</b>	
	22	<u>EMS</u>										
	22-18	<u>LEMPG (FEMA)</u>										
	66	Emergency Management Planner	1		0		0		1		1	
		<b>Total</b>	<b>1</b>		<b>0</b>		<b>0</b>		<b>1</b>		<b>1</b>	
	30	<u>Solicitor</u>										
	30-24	<u>DUI Prosecution Grant</u>										
	843	Assistant Solicitor II	1		0		0		0		0	
		<b>Total DUI Prosecution Grant</b>	<b>1</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	

Other Funds Fund # Dept #		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
	<b>30-89</b>	<b><u>VOCA Program</u></b>									
	850	Victim Advocate			1		0		0		0
		<b>Total VOCA Program</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>63</b>	<b><u>Planning &amp; Development</u></b>									
	<b>63-89</b>	<b><u>Arts</u></b>									
	70	Planner I		1	1	1	1	1	1	1	1
		<b>Total Arts</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
		<b>Total Fund 602</b>		<b>6</b>	<b>6</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>701</b>	<b>51</b>	<b><u>Parks &amp; Recreation</u></b>									
	<b>51-01</b>	<b><u>Accommodations Tax</u></b>									
	839	Program Coordinator		1	1	1	1	1	1	1	1
	103	Clerk III		1	1	1	1	1	1	1	1
	52	Co-op Student				1		1		1	
		<b>Total Accommodations Tax</b>		<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>
		<b>Total Fund 701</b>		<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>
<b>702</b>	<b>51-24</b>	<b><u>Swimming Program</u></b>									
	64	Aquatics Supervisor			1		1		1		1
	65	Water Safety Instructors			2		2		0		0
	78	Lifeguard			2		2		2		2
		<b>Total Swimming Program</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
	<b>51-32</b>	<b><u>Day Camp Program</u></b>									
	85	Day Camp Supervisor		1	1	1	1	1	1	1	1
	79	Day Camp Counselors		3	3	3	3	3	3	3	3
		<b>Total Day Camp Program</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
		<b>Total Fund 702</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

Other Funds Fund # Dept #			FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
			Approved Positions		Approved Positions		Approved Positions		Approved Positions		Approved Positions	
			Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
709	67	<u>Research Park</u>										
	67-01	<u>Administration</u>										
	792	Research Park Manager	1		1		1		1		1	
	132	Office Administrator	1		1		1		1		1	
	132	Chief Custodian	1		1		1		1		1	
	501	Custodian	0	2	2		2		2		2	
	511	Tradesworker	1		1		1		1		1	
		<b>Total Administration</b>	<b>4</b>	<b>2</b>	<b>6</b>		<b>6</b>		<b>6</b>		<b>6</b>	
	67-94	<u>Maintenance</u>										
	479	Maintenance Spec/Security Officer	1		1		1		0		0	
	479	Maintenance Spec/Security Officer	0		0		0		1		1	
		<b>Total Maintenance</b>	<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>	
		<b>Total Fund 709</b>	<b>5</b>	<b>2</b>	<b>7</b>		<b>7</b>		<b>7</b>		<b>7</b>	
		<b>Total Other Funds</b>	<b>143</b>	<b>42</b>	<b>152</b>	<b>40</b>	<b>155</b>	<b>41</b>	<b>154</b>	<b>42</b>	<b>177</b>	<b>42</b>
			<b>185</b>		<b>192</b>		<b>196</b>		<b>196</b>		<b>219</b>	