

FILED
2016 JUN 23 PM 12:05
CLERK OF COURT
MCCORMICK COUNTY, SC

STATE OF SOUTH CAROLINA * ORDINANCE 16-01
*
COUNTY OF MCCORMICK * FY 2016-2017 BUDGET

AN ORDINANCE TO PROVIDE APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2016, AND ENDING JUNE 30, 2017, FOR THE MCCORMICK COUNTY BUDGET FOR COUNTY ORDINARY PURPOSES AND FOR OTHER COUNTY PURPOSES FOR WHICH THE COUNTY MAY LEVY A TAX AND RECEIVE REVENUES; TO PROVIDE FOR THE LEVY OF TAXES ON ALL TAXABLE PERSONAL AND REAL PROPERTY IN MCCORMICK COUNTY FOR ALL COUNTY PURPOSES, INCLUDING SUFFICIENT TAX TO PAY THE PRINCIPAL AND INTEREST ON OUTSTANDING INDEBTEDNESS OF MCCORMICK COUNTY PAYABLE DURING SAID FISCAL YEAR; TO PROVIDE FOR MATTERS RELATING TO MCCORMICK COUNTY; AND TO PROVIDE FOR THE EXPENDITURE OF SAID TAXES AND OTHER REVENUES COMING TO THE COUNTY DURING SAID FISCAL YEAR.

BE IT ORDAINED AND ENACTED BY THE COUNTY COUNCIL OF THE COUNTY OF MCCORMICK, SOUTH CAROLINA

ARTICLE 1 - AUTHORITY

SECTION 1-1. In accordance with the South Carolina Home Rule Act, Section 4-9-10 et seq. 1976 South Carolina Code of Laws, it is within the authority of said Council to make appropriations and levy taxes for the support thereof.

ARTICLE 2 - PURPOSE

SECTION 2-1. It is the purpose and objective of the County Council of McCormick County in the enactment of this Ordinance to provide for the basic functions of County Government and to strive to meet the needs of a growing County. County Council in developing the budget contained herein has sought to provide these needed services on a priority basis, at the same time remembering that it has an obligation to the citizens of this county to maintain an effective and economically operated government. Not all policies and programs set forth herein will be popular with everyone, but the Council has found them to be necessary to foster the goal set forth above.

ARTICLE 3 – REVENUE PROJECTIONS AND TAX LEVY

SECTION 3 – 1. A tax of sufficient mills to pay the appropriations provided for in the McCormick County Budget for the fiscal year beginning July 1, 2015, and ending June 30, 2016, after crediting against such appropriations all other revenue anticipated to accrue to McCormick County during said fiscal year, not earmarked for specific purposes, is hereby levied upon all the taxable property of McCormick County for County purposes. The McCormick County Council shall fix by Resolution a tax millage rate sufficient to support the appropriations and levies herein made and shall advise the Auditor who shall set said millage as directed by the County Council, and the Auditor, pursuant to §4-15-150 of the S.C. Code of Laws, 1976, as amended, shall also set the millage rate necessary to raise the levy for debt service on bonded indebtedness.

SECTION 3 – 2. The penalties provided by law on delinquent taxes shall go to McCormick County as provided by Code of Laws of South Carolina 1976, Chapter 51, Procedure for Collection of Property Taxes.

SECTION 3 – 3. There are herein projected for Fiscal Year 2016-2017 the following revenues as set forth:

SECTION 3 – 4. All revenue and income, except school funds accruing to and heretofore or hereafter received by the County of McCormick during the Fiscal Year 2016-2017, or any department, commission or agency thereof, and regardless of sources, shall be paid to and received by the County Treasurer and shall be by her allocated directly into the general funds of the County, unless otherwise designated by McCormick County Council or their designated representative, the County Administrator. All McCormick County Departments under the direct supervision of the County Administrator shall turn all funds over to the County Treasurer at the end of each month with a copy of receipts and records to the Clerk to Council.

SECTION 3 – 5. The Treasurer of McCormick County is hereby authorized and empowered to borrow such money as is necessary to meet the ordinary expense of McCormick County pursuant to the State Law.

ARTICLE 4 – PERSONNEL ALLOCATION

SECTION 4 – 1. The budgeted amounts herein are to be considered as the maximum amounts which can be expended in each category. It is the responsibility of each Department Head to insure that each department does not exceed its allocation. Further, it should be noted that the amounts are allocations only and not guarantees of funding. They are subject to change based upon revenue and Council may refuse to authorize payment if, upon the advice of the Administrator it is determined that the money has been misspent. All requests for funding must be accompanied by proper invoices.

SECTION 4 – 2. All salaries herein provided shall be for the Fiscal Year 2016-2017 and shall be disbursed bi-monthly, including supplemental salaries.

ARTICLE 5 – AUDIT

SECTION 5 – 1. The McCormick County Council is hereby vested with full power and authority to order an audit during the year 2016-2017 of any and all department offices and officers of McCormick County, and of any agency funded in whole or in part by McCormick County.

ARTICLE 6 – EXPENDITURES

SECTION 6 – 1. If at any time during the fiscal year it shall appear that any funds appropriated herein are in excess of the needs of any agency, office, department or account, the Council may, by resolution, transfer such funds to such other accounts as it shall deem necessary in compliance with the South Carolina Home Rule Act.

SECTION 6 – 2. Upon the close of the fiscal year all unencumbered balances remaining in any fund appropriated for herein shall be transferred to the County General Fund.

SECTION 6 – 3. Expenditures from the Improvement Fund, Code 52003, shall be disbursed by a majority vote of the County Council.

ARTICLE 7 – TRAVEL

SECTION 7 – 1. All County officers and employees incurring expenses in the conducting of County business shall submit monthly, to the County Administrator, over the signature of the agency, office or department head, an itemized statement of such expenses which shall be approved or disapproved by the County Administrator, in whole or in part, and who shall submit the same to the County Council with his recommendations for approval or disapproval; provided, that travel expenses shall be reimbursed to such office or employee at the rate of \$.50 (fifty cents) per mile. All bills incurred shall be turned in on a voucher before claim can be processed for payment.

ARTICLE 8 – PURCHASES

SECTION 8-1. The County Council or its designated representative, the County Administrator or Finance Director, shall purchase all materials, supplies and equipment for McCormick County. No department head of McCormick County can make any purchase or contract to purchase any materials, supplies or equipment without prior approval of the Finance Director or County Administrator. The County Council may waive advertisement for bids when it feels it is in the best interest of the County to do so. The County Council shall formulate such rules and regulations as will insure proper purchasing for the County and may prescribe such forms and bookkeeping methods as may be necessary to carry out the purpose of this section. No purchasing shall be approved by the County Administrator or Finance Director which involves any obligation over and above the appropriation provided for such purposes.

ARTICLE 9 – REPORTS AND BUDGET

SECTION 9 – 1. The County Council shall, from requests of elected officials and department heads, prepare a budget for the operation of the County for fiscal year 2016 - 2017.

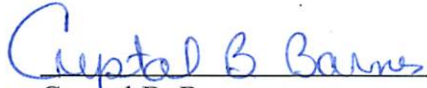
ARTICLE 10 – ADOPTION

SECTION 10 – 1. This Ordinance shall become effective when adopted and shall govern the revenues and expenditures for the Fiscal Year 2016-2017, which commences on July 1, 2016, including the disposition of funds carried forward from the prior fiscal year, unless otherwise encumbered.


TOTAL REVENUES:	\$ 7,838,135
GRAND TOTAL EXPENDITURES:	\$ 7,838,135

**ORDINANCE 16-01 COUNTY OF MCCORMICK
COUNTY BUDGET
SIGNATURE PAGE**

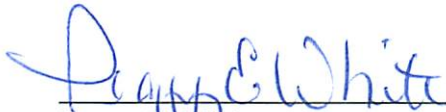
MCCORMICK COUNTY COUNCIL



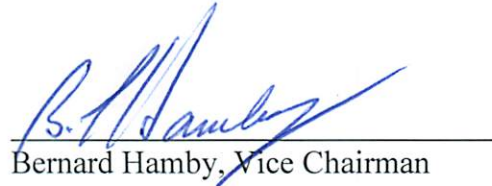
Crystal B. Barnes
Clerk to Council



Charles Jennings, Chairman



Peggy E. White
Finance Director



Bernard Hamby, Vice Chairman



Columbus Stephens
County Administrator



Henry Banks, Councilman

1st Reading: April 19, 2016
2nd Reading: May 17, 2016
Public Hrg: June 21, 2016
3rd Reading: June 21, 2016



Earl Coleman, Councilman



Byron Thompson, Councilman

MCCORMICK COUNTY
BUDGET FY 2016-2017

REVENUES

LOCAL REVENUES	FY 2015-2016	FY 2016-2017
Property Taxes - Real Estate	3,921,314	4,110,167
Property Taxes - Current Ye Delinquent	230,000	230,000
Property Taxes - Vehicles	461,000	461,000
Solid Waste Fees	430,000	415,200
Clerk of Court Fines	3,500	2,500
Family Court Fines	85,000	85,000
Magistrate Fines	70,000	70,000
Probate Judge Fees	15,000	15,000
Sheriff Fees	1,200	1,200
Bote Tax Assessor's Fees	2,000	1,500
Tax Collection Fees-Towns	2,000	2,000
Building Permits	65,000	73,000
Mobile Home Permits	2,500	2,000
Zoning Permit	500	500
Copies	250	250
Franchise Fee	53,000	60,000
L.O.S.T. County Portion	155,000	155,000
Rollback L.O.S.T.	350,000	350,000
FLC Tax Sale Interest	10,000	7,500
EMS Fees	520,000	500,000
Recreation	4,000	4,000
McCormick School District - SRO	30,000	30,000
Other Local Revenues	15,000	15,000
SUBTOTAL LOCAL REVENUES	6,426,264	6,590,817

REVENUE STATE-SHARED	FY 2015-2016	FY 2016-2017
Local Govt Fund	386,614	406,146
Vital Records Fees	1,000	500
SUBTOTAL REVENUE STATE SHARED	387,614	406,646

REVENUE STATE-AID	FY 2015-2016	FY 2016-2017
Accomodatons Tax	110,000	110,000
Election Commission Reimbursement	19,630	7,343
Merchants Inventory Tax	8,321	8,321
Reimbursement RE (Homestead)	380,000	390,000
MFG Tax Exempt	25,000	25,000
Veteran's Affairs	4,500	4,500
Motor Carrier Taxes	84,000	86,000
Salary Supplement Sheriff	1,575	1,575
Salary Supplement Coroner	1,575	1,575
Salary Supplement Clerk of Court	1,575	1,575
Salary Supplement Probate Judge	1,575	1,575
SUBTOTAL REVENUE STATE-AID	637,751	637,464

MCCORMICK COUNTY
BUDGET FY 2016-2017

REVENUE FEDERAL	FY 2015-2016	FY 2016-2017
National Forest Funds	75,000	75,000
Emergency Management Assist.	12,000	12,000
Bureau of Land Management	30,000	30,000
Federal Financial Participation	24,900	24,900
Flood Control	30,000	30,000
Mineral	0	0
SUBTOTAL FEDERAL	171,900	171,900

REVENUE OTHER	FY 2015-2016	FY 2016-2017
Rent/Walsh Dental	20,500	12,708
Rent/Lease Water & Sewer	17,400	17,400
Solicitor's Worthless Check Disbursements	1,500	1,200
SUBTOTAL REVENUE OTHER	39,400	31,308

TOTAL REVENUES	7,662,929	7,838,135
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EXPENDITURES

	FY 2015-2016	FY 2016-2017
COUNTY COUNCIL		
Employee Salaries	33,801	34,309
Employee Fringe Benefits	11,373	11,150
Contingency	5,000	5,000
Printing & Office Supplies	2,500	2,500
Travel/Lodging Mileage	18,500	18,500
Training	1,000	1,000
Special Projects	5,000	5,000
Subtotal County Council	77,174	77,459

	FY 2015-2016	FY 2016-2017
ADMINISTRATOR		
Employee Salaries	118,243	122,547
Employee Fringe Benefits	40,246	36,931
Contingency	0	0
Printing & Office Supplies	2,500	2,500
Telephone	5,500	7,500
Travel/Lodging Mileage	6,363	6,400
Legal Services	25,000	30,000
Advertising	2,500	2,500
Training	2,000	2,000
Maintenance Contracts	1,850	2,000
Special Projects	15,000	15,000
Subtotal Administrator	219,202	227,378

	FY 2015-2016	FY 2016-2017
FINANCE		
Employee Salaries	106,117	109,301
Employee Fringe Benefits	39,625	43,289
Professional Services - Audit	23,715	20,940
Data Processing	7,400	9,400
Printing & Office Supplies	3,000	3,500
Dues & Memberships	140	140
Travel/Lodging Mileage	2,500	2,500
Training	500	500
Machinery/Equipment	500	500
Subtotal Finance	183,497	190,070

	FY 2015-2016	FY 2016-2017
SUPPLEMENTAL		
Electricity	140,000	140,000
Contract Lawn Maintenance	95,000	86,130
Unemployment Compensation	10,000	7,000
Worker's Compensation	163,419	199,502
Bonds	6,500	6,500
Planning Commission	1,000	1,000
Property & Liability Insurance	107,693	114,841
Copiers/Postage Machine Maint.	10,500	15,000
Capital Purchase/Improvement	8,564	21,592
The Alliance	36,000	36,000
IT Support	15,600	20,000
Grants Local Match	15,000	15,000
Mack Maintenance Agreement	2,500	2,500
Health Care Reimbursement	25,000	0
Administration Building - Bond	0	0
Court House Security	38,000	39,900
Web Design/Economic Development	1,500	1,500
CMS Maintenance/Support	36,000	36,000
GIS Support	6,000	6,000
BB&T Lease Purchase - Ambulances	0	72,329
BB&T Lease Purchase	72,060	72,060
Subtotal Supplemental	790,336	892,854

	FY 2015-2016	FY 2016-2017
SHERIFF		
Sheriff	54,048	55,669
Supplement	1,575	1,575
Employee Salaries	474,356	488,582
Employee Overtime	11,037	11,368
Employee Fringe Benefits	205,798	207,156
Printing & Office Supplies	3,000	3,000
Uniforms	3,000	3,000
Telephone	6,400	6,400
Wireless Telephone	4,800	4,800
Dues & Memberships	1,200	1,200
Vehicle Operations	25,000	25,000
Gasoline	58,000	50,000
Travel/Lodging Mileage	4,500	4,500
Training	2,000	2,000
Special Projects	1,500	1,500
Machinery/Equipment (Radio 800 mhz)	1,500	2,000
Maintenance Contract	1,300	2,800
Subtotal Sheriff	859,014	870,550

	FY 2015-2016	FY 2016-2017
JAIL		
Employee Salaries	425,921	438,700
Employee Overtime	6,196	6,196
Employee Fringe Benefits	194,874	172,800
Printing & Office Supplies	1,500	1,000
Medical/Laboratory	43,000	44,630
Uniforms	2,000	2,000
Telephone	5,800	5,800
Dues & Memberships	150	150
Janitorial Supplies	3,000	3,800
Travel/Lodging Mileage	1,200	1,200
Prisoner Costs	39,000	42,000
Training	1,500	1,500
Computer-Online Sled	10,350	11,022
Maintenance Contracts	6,600	6,600
Subtotal Jail	741,091	737,398

	FY 2015-2016	FY 2016-2017
CORONER		
Coroner	14,178	14,603
Supplement	1,575	1,575
Employee Fringe Benefits	3,370	3,541
Post Morton Examination	4,975	4,975
Contract Personnel	775	2,000
Printing & Office Supplies	125	125
Telephone	300	300
Dues & Memberships	250	250
Maint. Morgue Repairs	300	300
Travel/Lodging Mileage	150	100
Training	150	100
Subtotal Coroner	26,148	27,869

	FY 2015-2016	FY 2016-2017
CLERK OF COURT		
Clerk of Court	44,658	45,998
Supplement	1,575	1,575
Employee Salaries		8,000
Employee Fringe Benefits	18,601	19,507
Data Processing	13,876	11,500
Printing & Office Supplies	2,650	3,000
Telephone	4,764	4,900
Travel/Lodging Mileage	2,000	3,000
Court Expense	15,000	14,000
Deed Books	7,500	7,500
Special Project	1,300	1,300
Subtotal Clerk of Court	111,924	120,280

	FY 2015-2016	FY 2016-2017
TREASURER		
Tax Collector	2,202	2,268
Treasurer	23,250	23,948
Employee Salaries	57,557	59,284
Employee Fringe Benefits	20,580	20,983
Data Processing	28,652	28,652
Printing & Office Supplies	1,800	1,800
Telephone	2,004	2,004
Dues & Memberships	235	235
Travel/Lodging Mileage	1,625	1,625
Training	570	570
Machinery/Equipment	210	2,950
Bank Service Fees	5,000	3,000
Furniture/Equipment	1,080	0
Subtotal Treasurer	144,765	147,319
	FY 2015-2016	FY 2016-2017
AUDITOR		
Auditor	23,250	23,948
Employee Salaries	30,477	31,391
Employee Fringe Benefits	15,101	15,190
Data Processing	44,157	45,000
Printing & Office Supplies	1,300	1,300
Telephone	1,360	1,360
Dues & Memberships	150	100
Travel/Lodging Mileage	900	1,055
Training	285	200
Machinery/Equipment	0	0
Subtotal Auditor	116,980	119,544
	FY 2015-2016	FY 2016-2017
VETERAN'S AFFAIRS		
Employees Salaries	24,642	25,381
Employee Fringe Benefits	4,610	4,876
Contingency	200	200
Printing & Office Supplies	900	900
Computer Maintenance	600	600
Telephone	650	1,300
Dues & Memberships	125	125
Travel/Lodging Mileage	2,977	3,000
Training	600	600
Subtotal Veteran's Affairs	35,304	36,982

	FY 2015-2016	FY 2016-2017
TAX ASSESSOR		
Employees Salaries	145,689	150,060
Employee Fringe Benefits	54,668	51,334
Data Processing	8,500	9,800
Printing & Office Supplies	1,800	1,800
Telephone	2,676	2,800
Travel/Lodging Mileage	1,500	1,700
Training	2,000	1,500
Aerial Flight Photo	0	24,000
Contract Support	4,200	4,200
Subtotal Tax Assessor	221,033	247,194

	FY 2015-2016	FY 2016-2017
MAGISTRATE		
Chief Magistrate	58,548	58,548
Supplement	3,000	3,000
Magistrate	43,125	47,917
Employees Salary	25,233	25,990
Employee Fringe Benefits	52,062	51,176
Data Processing	1,125	0
Printing & Office Supplies	1,500	1,500
Telephone	1,500	1,500
Wireless Telephones	900	900
Travel/Lodging Mileage	2,950	3,500
Court Expense	7,000	7,000
Training	1,500	1,500
Subtotal Magistrate	198,443	202,531

	FY 2015-2016	FY 2016-2017
JUDGE OF PROBATE		
Judge of Probate	37,343	37,343
Supplement	1,575	1,575
Employees Salaries	26,349	27,139
Employee Fringe Benefits	25,665	25,181
Printing & Office Supplies	1,000	1,100
Telephone	1,368	1,368
Dues & Memberships	235	235
Travel/Lodging Mileage	1,875	1,875
Training	625	700
Maintenance Contracts	2,400	2,400
Machinery/Equipment	1,850	1,000
Subtotal Judge of Probate	100,285	99,916

	FY 2015-2016	FY 2016-2017
LIBRARY		
Employees Salaries	62,385	64,257
Employee Fringe Benefits	36,353	34,356
Security	550	550
Printing & Office Supplies	1,900	1,900
Postage	200	200
Telephone	1,750	1,950
Electronic Access	1,475	1,475
Dues & Memberships	123	148
Travel/Lodging Mileage	300	300
Books	10,000	10,000
Audio Books	1,650	1,650
Periodicals	1,400	1,400
Machinery/Equipment	0	0
Subtotal Library	118,086	118,186

Salary does not include salaries paid by State

	FY 2015-2016	FY 2016-2017
EMERGENCY SERVICES		
Employee Salaries	673,335	518,163
Employee Overtime	49,581	205,764
Employee Fringe Benefits	241,111	240,747
Operations	3,500	3,500
Person Compensation Call	10,500	0
Medical Control Physician	7,000	7,000
Fee Collection	30,000	30,000
Printing & Office Supplies	3,000	3,000
Uniforms	4,500	5,000
Ambulance Supplies	38,000	45,000
Telephone	8,100	8,000
Wireless Telephones	3,900	2,400
Vehicle Operations	25,000	25,000
Gasoline	40,000	30,000
Travel/Lodging Mileage	3,000	4,000
Training	6,000	7,000
Special Projects	500	500
Blood Borne Pathogens	2,000	2,000
OSHA Physicals	2,500	2,500
Maintenance Contracts	10,000	13,516
Radio Repairs/Upgrade	3,000	3,000
Emergency Relief	300	300
SCBA Flow Test	200	200
Disaster Drill	500	500
Protective Equipment	6,000	6,000
First Responder Equipment	1,000	1,000
Machinery/Equipment	29,409	20,000
Ladder Test	150	150
Furniture/Equipment	2,000	0
Subtotal Emergency Services	1,204,086	1,184,240

	FY 2015-2016	FY 2016-2017
RECREATION		
Employees Salaries	71,817	73,972
Employee Fringe Benefits	23,535	23,328
Operations	28,000	28,000
Printing & Office Supplies	200	300
Telephone	1,500	1,400
Maintenance-Recreation Bldgs	27,500	27,500
Janitorial Supplies	500	700
Training	0	0
Maintenance Chemicals	500	700
Subtotal Recreation	153,552	155,900

	FY 2015-2016	FY 2016-2017
INDIGENT CARE		
Operations	13,437	15,371
Subtotal Indigent Care	13,437	15,371

	FY 2015-2016	FY 2016-2017
PUBLIC WORKS		
Employees Salaries	182,067	187,530
Employee Fringe Benefits	69,261	67,651
Engineering	0	0
Printing & Office Supplies	200	200
Road/Pipe Materials	30,000	30,000
Uniforms	2,000	2,200
Telephone	1,600	1,650
Wireless Telephones	900	850
Vehicle Operations	25,000	25,000
Gasoline	90,000	80,000
SLV Road Maintenance	145,800	145,800
Training	175	100
Machinery/Equipment Repairs	20,000	25,000
Vehicle/Equipment Purchase	0	0
Subtotal Public Works	567,003	565,981

	FY 2015-2016	FY 2016-2017
REGISTRATION		
Employees Salaries	63,031	66,197
Employee Fringe Benefits	26,515	26,494
Printing & Office Supplies	900	1,000
Telephone	1,700	1,700
Travel/Lodging Mileage	5,000	5,000
Maintenance Contracts	9,994	9,994
Contract Support	1,700	6,575
Poll Workers	16,200	8,955
Election Expense	4,300	4,300
Machinery/Equipment	-	1,500
Subtotal Registration	129,340	131,715

	FY 2015-2016	FY 2016-2017
BUILDING MAINTENANCE COST		
Employees Salaries	108,761	112,023
Employee Fringe Benefits	43,237	35,197
Maintenance Buildings	43,000	43,000
Janitorial Supplies	8,000	9,000
Maintenance Heat & Air	10,000	10,000
Detention Center Maintenance	8,000	10,000
Courthouse Special Maintenance	8,000	9,000
Subtotal Building Maint. Cost	228,998	228,220

	FY 2015-2016	FY 2016-2017
SOCIAL SERVICES		
Electricity	12,500	12,500
Telephone	5,500	5,500
Maintenance/Cleaning	1,500	1,500
Emergency Care	5,400	5,400
Subtotal Social Services	24,900	24,900

	FY 2015-2016	FY 2016-2017
OPERATIONS, MAINTENANCE & CONTRIBUTIONS		
Postage	18,000	20,000
McCormick Senior Center	21,150	21,150
Literacy Association	8,910	8,910
McCormick Arts Council	20,925	20,925
McCormick Chamber of Commerce	21,150	21,150
Gleamns	5,400	5,400
McCormick Gold Rush	4,500	4,500
Golden Harvest Food Bank	450	450
Fire Department - Clark Hill	9,000	9,000
Fire Department - McCormick	9,000	9,000
Fire Department - Modoc	9,000	9,000
Fire Department - Parksville	9,000	9,000
Fire Department - Plum Branch	9,000	0
Fire Department - Sandy Branch	9,000	9,000
Fire Department - Troy	3,000	3,000
Fire Department - Little River	9,000	9,000
Fire Department - Bethia	5,000	5,000
McCormick Historical Commission	1,000	1,000
Fire Department - Carlisle	2,500	0
Beckman Mental Health	6,885	6,885
Clemson Extension Service	2,025	2,025
Clemson Extension 4-H	12,375	12,375
McCormick Health Department	5,670	5,670
McCormick Soil & Water	720	720
Burton Center for Disabilities	9,720	9,720
Piedmont Tech Operations	85,130	85,130
Public Defender	21,000	21,000
Solicitor	77,257	84,437
SC Association of Counties	5,825	5,825
Upper Savannah COG	6,960	6,892
Department of Juvenile Justice	1,399	1,399
McCormick Children's Home	6,300	6,300
McCormick Dive Team	900	900
McCormick Humane Society	1,000	1,000
Subtotal Oper. Maint. & Contributions	418,151	415,763

	FY 2015-2016	FY 2016-2017
FAMILY COURT		
Employee Salaries	62,081	63,943
Employee Fringe Benefits	30,157	23,732
Printing & Office Supplies	1,500	1,500
Telephone	1,000	1,100
Travel/Lodging Mileage	1,000	1,000
Court Expense	1,500	1,500
Subtotal Family Court	97,238	92,775

	FY 2015-2016	FY 2016-2017
BUILDING DEPARTMENT		
Employee Salaries	125,239	128,996
Employee Fringe Benefits	41,651	40,787
Printing & Office Supplies	1,500	1,500
Wireless Telephones	500	500
Travel/Lodging Mileage	2,000	2,000
Training	1,500	1,200
Machinery/Equipment	1,000	1,000
Subtotal Building Department	173,390	175,983

	FY 2015-2016	FY 2016-2017
SOLID WASTE		
Employee Salaries	113,192	116,587
Employee Fringe Benefits	21,178	22,396
Tri-County/Solid Waste Disposal	211,383	215,610
Intergovt Agreement - 378 Center	12,506	13,506
Electricity	12,000	12,000
Telephone	2,400	2,500
Maintenance - Buildings	1,500	1,500
Subtotal Solid Waste	374,159	384,099

	FY 2015-2016	FY 2016-2017
ECONOMIC DEVELOPMENT		
Employee Salaries	44,573	45,910
Employee Fringe Benefits	13,389	13,378
Printing Office Supplies	200	800
Dues & Memberships	1,000	700
Travel/Lodging Mileage	1,800	3,000
Special Projects		2,000
Subtotal Economic Development	60,962	65,788

	FY 2015-2016	FY 2016-2017
DISPATCH		
Employee Salaries	110,202	113,507
Employee Fringe Benefits	47,753	44,701
Printing & Office Supplies	500	500
Uniforms	500	500
Travel/Lodging Mileage	500	500
Machinery/Equipment	1,500	1,000
Subtotal Dispatch	160,955	160,708

	FY 2015-2016	FY 2016-2017
VICTIM'S ADVOCATE		
Employee Salaries	31,930	32,888
Employee Fringe Benefits	11,879	11,594
Subtotal Victim's Advocate	43,809	44,482

	FY 2015-2016	FY 2016-2017
FIRE SERVICES		
Employee Salaries	46,324	47,714
Employee Overtime	-	
Fringes	8,667	9,166
E-Dispatch	3,876	-
Gasoline	3,800	3,800
Radio Repairs/Upgrade	7,000	7,000
Operations/Fire Departments		9,000
Subtotal Fire Services	69,667	76,680

TOTAL EXPENDITURES	7,662,929	7,838,135
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**ATTACHMENT A: VICTIM'S ADVOCATE REVENUE AND EXPENDITURES
FY 2016-2017**

	FY 2015-2016	FY 2016-2017
REVENUES		
Victim Surcharge Magistrate	9,000	9,000
Victim Surcharge Clerk of Court	2,500	2,500
Clerk of Court 38%	300	300
Magistrate 12%	7,500	7,500
Subtotal Local Revenue	19,300	19,300

	FY 2015-2016	FY 2016-2017
Unexpended Fund Balance	0	0

	FY 2015-2016	FY 2016-2017
TOTAL REVENUE	19,300	19,300

	FY 2015-2016	FY 2016-2017
EXPENDITURES		
Employee Salaries	0	0
Employee Fringe Benefits	0	0
Victim Services or Assistance	1,000	1,000
Printing & Office Supplies	1,000	1,000
Telephone	500	500
Vehicle Operations	3,000	3,000
Travel/Lodging Mileage	2,000	2,000
Training	1,500	1,500
Subtotal Victim Services	9,000	9,000

	FY 2014-2015	FY 2016-2017
Due to General Fund	10,300	10,300
TOTAL EXPENDITURES	19,300	19,300

*All expenditures are made from a special revenue account. Employee salary and fringe is paid out of the General Fund