

STATE OF SOUTH CAROLINA * ORDINANCE 18-01
*** * ***
COUNTY OF MCCORMICK * FY 2018-2019 BUDGET

AN ORDINANCE TO PROVIDE APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2018, AND ENDING JUNE 30, 2019, 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, 2018, and ending June 30, 2019, 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 2018-2019 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 2018-2019, 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 2018-2019 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 2018-2019 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 2018 - 2019.

ARTICLE 10 – ADOPTION

SECTION 10 – 1. This Ordinance shall become effective when adopted and shall govern the revenues and expenditures for the Fiscal Year 2018-2019, which commences on July 1, 2018, including the disposition of funds carried forward from the prior fiscal year, unless otherwise encumbered.

TOTAL REVENUES:	\$ 8,383,755
GRAND TOTAL EXPENDITURES:	\$ 8,383,755

**ORDINANCE 18-01 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 17, 2018
2nd Reading: May 15, 2018
Public Hrg: June 19, 2018
3rd Reading: June 19, 2018

Earl Coleman, Councilman

Byron Thompson, Councilman

MCCORMICK COUNTY
BUDGET FY 2016-2017

**MCCORMICK COUNTY
REVENUES**

LOCAL REVENUES	FY 2017-2018	FY 2018-2019
Property Taxes - Real Estate	4,182,366	4,389,347
Property Taxes - Current Ye Delinquent	230,000	230,000
Property Taxes - Vehicles	461,000	461,000
Solid Waste Fees	415,200	415,200
Clerk of Court Fines	2,500	2,500
Family Court Fines	85,000	90,000
Magistrate Fines	70,000	70,000
Probate Judge Fees	15,000	15,000
Sheriff Fees	1,200	1,200
Bote Tax Assessor's Fees	1,500	1,500
Tax Collection Fees-Towns	2,000	2,000
Building Permits	80,000	100,000
Mobile Home Permits	2,000	2,000
Zoning Permit	500	500
Copies	250	200
Franchise Fee	60,000	69,000
L.O.S.T. County Portion	150,000	150,000
Rollback L.O.S.T.	375,000	375,000
FLC Tax Sale Interest	5,000	5,000
EMS Fees	500,000	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	6,687,516	6,928,447

REVENUE STATE-SHARED	FY 2017-2018	FY 2018-2019
Local Govt Fund	406,146	405,041
Vital Records Fees	500	200
SUBTOTAL REVENUE STATE SHARED	406,646	405,241

REVENUE STATE-AID	FY 2017-2018	FY 2018-2019
Accomodatons Tax	110,000	110,000
Election Commission Reimbursement	7,343	7,343
Merchants Inventory Tax	8,321	8,321
Reimbursement RE (Homestead)	405,000	417,300
MFG Tax Exempt	25,000	25,000
Veteran's Affairs	4,500	4,500
Motor Carrier Taxes	90,000	100,000
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	656,464	678,764

MCCORMICK COUNTY
BUDGET FY 2016-2017

REVENUE FEDERAL	FY 2017-2018	FY 2018-2019
National Forest Funds	70,000	70,000
Emergency Management Assist.	12,000	5,000
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	166,900	159,900

REVENUE OTHER	FY 2017-2018	FY 2018-2019
Rent/Walsh Dental	12,708	12,708
Rent/Lease Water & Sewer	17,400	17,400
Solicitor's Worthless Check Disbursements	750	500
SUBTOTAL REVENUE OTHER	30,858	30,608

TRANSFERS	FY 2017-2018	FY 2018-2019
Unreserved Fund Balance	149,502	180,795
SUBTOTAL TRANSFERS	149,502	180,795

TOTAL REVENUES	8,097,886	8,383,755
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**MCCORMICK COUNTY
EXPENDITURES**

	FY 2017-2018	FY 2018-2019
COUNTY COUNCIL		
Employee Salaries	34,309	36,809
Employee Fringe Benefits	11,675	17,493
Contingency	5,000	0
Printing & Office Supplies	2,500	2,500
Travel/Lodging Mileage	18,500	18,500
Training	1,500	1,500
Special Projects	5,000	10,000
Subtotal County Council	78,484	86,802

	FY 2017-2018	FY 2018-2019
ADMINISTRATOR		
Employee Salaries	127,903	129,896
Employee Fringe Benefits	40,520	38,330
Contingency	0	0
Printing & Office Supplies	2,500	2,500
Telephone	8,050	8,050
Travel/Lodging Mileage	6,400	6,400
Legal Services	30,000	30,000
Advertising	2,500	2,500
Training	2,500	2,500
Maintenance Contracts	2,500	2,500
Special Projects	15,000	15,000
Subtotal Administrator	237,873	237,676

	FY 2017-2018	FY 2018-2019
FINANCE		
Employee Salaries	112,579	115,414
Employee Fringe Benefits	43,842	46,350
Professional Services - Audit	20,940	20,940
Data Processing	8,200	8,200
Printing & Office Supplies	3,500	3,500
Dues & Memberships	140	140
Travel/Lodging Mileage	2,000	1,500
Training	500	500
Machinery/Equipment	500	500
Subtotal Finance	192,201	197,044

	FY 2017-2018	FY 2018-2019
SUPPLEMENTAL		
Electricity	140,000	160,000
Contract Lawn Maintenance	86,130	86,130
Unemployment Compensation	7,000	4,000
Worker's Compensation	178,117	136,247
Bonds	6,500	6,500
Planning Commission	1,000	1,000
Property & Liability Insurance	118,306	124,579
Copiers/Postage Machine Maint.	17,000	17,000
Capital Purchase/Improvement	0	0
The Alliance	0	0
IT Support	20,000	46,692
Grants Local Match	10,000	10,000
Mack Maintenance Agreement	2,500	0
Health Care Reimbursement	0	0
Administration Building - Bond	0	0
Court House Security	39,900	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	72,329	72,329
BB&T Lease Purchase	72,060	72,060
Subtotal Supplemental	814,342	819,937

	FY 2017-2018	FY 2018-2019
SHERIFF		
Sheriff	57,339	57,339
Supplement	1,575	1,575
Employee Salaries	537,334	573,623
Employee Overtime	11,709	12,000
Employee Fringe Benefits	245,626	267,643
Printing & Office Supplies	3,000	3,000
Uniforms	3,000	3,000
Telephone	6,800	9,648
Wireless Telephone	5,200	4,900
Dues & Memberships	1,800	2,300
Vehicle Operations	28,000	30,000
Gasoline	50,000	65,000
Travel/Lodging Mileage	4,500	4,500
Training	2,000	2,500
Special Projects	3,540	3,540
Machinery/Equipment	2,000	2,000
Maintenance Contract	4,600	5,600

Vehicle Purchase	64,000	29,614
Subtotal Sheriff	1,032,023	1,077,782

	FY 2017-2018	FY 2018-2019
JAIL		
Employee Salaries	451,861	481,553
Employee Overtime	6,382	10,000
Employee Fringe Benefits	177,402	208,322
Printing & Office Supplies	1,000	1,000
Medical/Laboratory	46,370	43,000
Uniforms	2,000	2,000
Telephone	5,800	8,376
Dues & Memberships	150	150
Janitorial Supplies	3,800	3,800
Travel/Lodging Mileage	1,200	2,000
Prisoner Costs	45,000	45,000
Training	1,000	2,000
Computer-Online Sled	11,022	11,022
Maintenance Contracts	6,600	6,600
Subtotal Jail	759,587	824,823

	FY 2017-2018	FY 2018-2019
CORONER		
Corner	15,041	15,041
Supplement	1,575	1,575
Employee Fringe Benefits	3,970	8,876
Post Morton Examination	4,975	8,000
Contract Personnel	1,000	1,000
Printing & Office Supplies	125	125
Telephone	300	300
Dues & Memberships	250	250
Maint. Morgue Repairs	300	300
Travel/Lodging Mileage	100	100
Training	100	100
Subtotal Coroner	27,736	35,667

	FY 2017-2018	FY 2018-2019
CLERK OF COURT		
Clerk of Court	47,378	47,378
Supplement	1,575	1,575
Employee Salaries	8,000	9,782
Employee Fringe Benefits	20,912	22,198
Data Processing	15,800	15,800
Printing & Office Supplies	3,000	3,500
Telephone	5,000	5,000
Travel/Lodging Mileage	3,500	4,000
Court Expense	14,000	14,000
Deed Books	7,500	7,500

Special Project	1,300	1,300
Subtotal Clerk of Court	127,965	132,033

	FY 2017-2018	FY 2018-2019
TREASURER		
Tax Collector	2,336	2,336
Treasurer	24,666	24,666
Employee Salaries	61,062	56,275
Employee Fringe Benefits	23,401	23,434
Data Processing	32,600	36,434
Printing & Office Supplies	1,800	1,800
Telephone	2,004	2,004
Dues & Memberships	235	235
Travel/Lodging Mileage	1,853	1,966
Training	645	645
Machinery/Equipment	1,500	250
Bank Service Fees	2,000	4,000
Furniture/Equipment	0	0
Subtotal Treasurer	154,102	154,045

	FY 2017-2018	FY 2018-2019
AUDITOR		
Auditor	24,666	24,666
Employee Salaries	32,333	32,521
Employee Fringe Benefits	16,650	17,441
Data Processing	45,000	47,513
Printing & Office Supplies	1,300	1,300
Telephone	1,360	1,360
Dues & Memberships	100	100
Travel/Lodging Mileage	1,055	1,055
Training	200	200
Machinery/Equipment	0	0
Subtotal Auditor	122,664	126,156

	FY 2017-2018	FY 2018-2019
VETERAN'S AFFAIRS		
Employees Salaries	26,143	27,150
Employee Fringe Benefits	5,545	6,030
Contingency	200	200
Printing & Office Supplies	900	900
Computer Maintenance	600	750
Telephone	1,300	1,300
Dues & Memberships	125	125
Travel/Lodging Mileage	3,000	3,000
Training	600	600
Machinery/Equipment		200
Subtotal Veteran's Affairs	38,413	40,255

	FY 2017-2018	FY 2018-2019
TAX ASSESSOR		
Employees Salaries	154,561	153,005
Employee Fringe Benefits	55,294	57,355
Data Processing	18,827	9,800
Printing & Office Supplies	2,000	2,000
Telephone	2,800	2,800
Travel/Lodging Mileage	1,700	1,700
Training	1,500	1,500
Aerial Flight Photo	0	0
Contract Support	4,200	4,200
Machinery/Equipment	3,200	
Subtotal Tax Assessor	244,082	232,360

	FY 2017-2018	FY 2018-2019
MAGISTRATE		
Chief Magistrate	49,474	49,474
Supplement	3,000	3,000
Magistrate	60,451	60,451
Employees Salary	26,770	27,487
Employee Fringe Benefits	48,222	50,351
Data Processing	0	0
Printing & Office Supplies	1,500	1,500
Telephone	1,500	1,584
Wireless Telephones	1,200	1,300
Travel/Lodging Mileage	4,000	4,200
Court Expense	7,000	7,500
Training	1,500	1,500
Subtotal Magistrate	204,617	208,347

	FY 2017-2018	FY 2018-2019
JUDGE OF PROBATE		
Judge of Probate	38,557	38,557
Supplement	1,575	1,575
Employees Salaries	27,953	28,079
Employee Fringe Benefits	24,636	25,705
Printing & Office Supplies	1,100	1,100
Telephone	1,368	1,368
Dues & Memberships	235	275
Travel/Lodging Mileage	1,875	1,875

Training	700	700
Maintenance Contracts	2,400	2,400
Machinery/Equipment	1,500	1,500
Subtotal Judge of Probate	101,899	103,134

	FY 2017-2018	FY 2018-2019
LIBRARY		
Employees Salaries	66,184	68,070
Employee Fringe Benefits	33,876	31,257
Security	550	550
Printing & Office Supplies	1,900	1,900
Postage	200	200
Telephone	1,950	1,950
Electronic Access	1,475	1,475
Dues & Memberships	148	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	119,633	118,900

Salary does not include salaries paid by State

	FY 2017-2018	FY 2018-2019
EMERGENCY SERVICES		
Employee Salaries	533,722	550,547
Employee Overtime	211,936	213,500
Employee Fringe Benefits	264,343	302,219
Operations	3,500	3,500
Person Compensation Call	0	0
Medical Control Physician	8,500	8,500
Fee Collection	30,000	30,000
Printing & Office Supplies	3,000	3,000
Uniforms	6,000	6,000
Ambulance Supplies	50,000	50,000
Telephone	8,000	8,000
Wireless Telephones	2,400	2,400
Vehicle Operations	28,000	28,000
Gasoline	30,000	35,000
Travel/Lodging Mileage	4,000	4,000
Training	6,000	6,000
Special Projects	500	500
Blood Borne Pathogens	2,000	2,000
OSHA Physicals	2,500	2,500
Maintenance Contracts	15,000	15,000
Radio Repairs/Upgrade	2,000	2,000
Emergency Relief	300	300
SCBA Flow Test	0	200
Disaster Drill	500	500
Protective Equipment	6,000	6,000
First Responder Equipment	1,000	1,000

Machinery/Equipment	15,000	15,000
Ladder Test	0	150
Furniture/Equipment	0	0
Subtotal Emergency Services	1,234,201	1,295,816

	FY 2017-2018	FY 2018-2019
RECREATION		
Employees Salaries	76,191	75,857
Employee Fringe Benefits	25,280	26,329
Operations	28,000	28,000
Printing & Office Supplies	300	300
Telephone	1,400	1,400
Maintenance-Recreation Bldgs	27,500	27,500
Janitorial Supplies	700	700
Training	0	0
Maintenance Chemicals	700	700
Subtotal Recreation	160,071	160,786

	FY 2017-2018	FY 2018-2019
INDIGENT CARE		
Operations	13,594	12,627
Subtotal Indigent Care	13,594	12,627

	FY 2017-2018	FY 2018-2019
PUBLIC WORKS		
Employees Salaries	193,155	188,593
Employee Fringe Benefits	72,600	79,152
Engineering	0	0
Printing & Office Supplies	200	200
Road/Pipe Materials	30,000	30,000
Uniforms	2,200	2,300
Telephone	1,650	1,650
Wireless Telephones	850	1,300
Vehicle Operations	25,000	25,000
Gasoline	60,000	40,000
SLV Road Maintenance	145,800	145,800
Training	100	100
Machinery/Equipment Repairs	25,000	25,000
Vehicle/Equipment Purchase	0	0
Subtotal Public Works	556,555	539,095

	FY 2017-2018	FY 2018-2019
REGISTRATION		
Employees Salaries	69,413	69,741
Employee Fringe Benefits	28,500	29,782
Printing & Office Supplies	1,000	1,000
Telephone	1,700	1,700
Travel/Lodging Mileage	6,000	7,200
Maintenance Contracts	9,994	10,235
Contract Support	1,700	1,700
Poll Workers	13,995	13,320
Election Expense	4,300	4,300
Machinery/Equipment	1,202	1,600
Subtotal Registration	137,804	140,578

	FY 2017-2018	FY 2017-2018
BUILDING MAINTENANCE COST		
Employees Salaries	115,383	116,269
Employee Fringe Benefits	42,263	39,914
Maintenance Buildings	43,000	43,000
Janitorial Supplies	9,000	9,000
Maintenance Heat & Air	12,000	60,000
Detention Center Maintenance	10,000	10,000
Courthouse Special Maintenance	9,000	9,000
Subtotal Building Maint. Cost	240,646	287,183

	FY 2017-2018	FY 2018-2019
SOCIAL SERVICES		
Electricity	12,500	12,500
Telephone	3,800	3,800
Maintenance/Cleaning	1,500	1,500
Emergency Care	5,400	5,400
Subtotal Social Services	23,200	23,200

	FY 2017-2018	FY 2018-2019
OPERATIONS, MAINTENANCE & CONTRIBUTIONS		
Postage	20,000	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	9,200	9,200
Fire Department - McCormick	9,200	9,200
Fire Department - Modoc	9,200	9,200
Fire Department - Parksville	9,200	9,200
Fire Department - Plum Branch	9,200	9,200
Fire Department - Sandy Branch	9,200	9,200
Fire Department - Troy	3,200	3,200
Fire Department - Little River	9,200	9,200
Fire Department - Bethia	5,200	5,200
McCormick Historical Commission	1,000	1,000
Fire Department - Carlisle	0	0
Beckman Mental Health	6,885	6,885
Clemson Extension Service	14,400	14,400
McCormick Health Department	5,670	5,670
McCormick Soil & Water	720	720
Burton Center for Disabilities	9,720	12,000
Piedmont Tech Operations	85,130	85,130
Public Defender	21,000	21,000
Solicitor	85,580	86,706
SC Association of Counties	5,825	5,825
Upper Savannah COG	6,794	6,794
Department of Juvenile Justice	1,399	1,399
McCormick Children's Home	6,300	7,000
McCormick Dive Team	900	900
McCormick Humane Society	1,000	1,000
Subtotal Oper. Maint. & Contributions	427,608	431,714

	FY 2017-2018	FY 2018-2019
FAMILY COURT		
Employee Salaries	65,862	62,636
Employee Fringe Benefits	23,089	30,050
Printing & Office Supplies	1,500	1,600
Telephone	1,000	1,000
Travel/Lodging Mileage	1,000	1,000
Court Expense	1,500	1,500
Subtotal Family Court	93,951	97,786

	FY 2017-2018	FY 2018-2019
BUILDING DEPARTMENT		
Employee Salaries	132,866	133,276
Employee Fringe Benefits	44,190	43,820
Printing & Office Supplies	1,500	1,500
Wireless Telephones	0	600
Travel/Lodging Mileage	2,000	2,000
Training	1,200	1,500
Machinery/Equipment	1,000	1,100
Subtotal Building Department	182,756	183,796

	FY 2017-2018	FY 2018-2019
SOLID WASTE		
Employee Salaries	120,085	120,061
Employee Fringe Benefits	25,470	26,665
Tri-County/Solid Waste Disposal	218,846	249,306
Intergovt Agreement - 378 Center	13,506	12,506
Electricity	12,000	12,000
Telephone	2,500	2,500
Maintenance - Buildings	1,500	1,500
Subtotal Solid Waste	393,907	424,538

	FY 2017-2018	FY 2018-2019
ECONOMIC DEVELOPMENT		
Employee Salaries	47,287	47,330
Employee Fringe Benefits	14,590	15,252
Printing Office Supplies	800	800
Dues & Memberships	700	700
Travel/Lodging Mileage	5,000	5,000
Special Projects	2,000	2,000
Economic Dev Partnership	20,000	20,000
Subtotal Economic Development	90,377	91,082

	FY 2017-2018	FY 2018-2019
DISPATCH		
Employee Salaries	116,913	118,052
Employee Fringe Benefits	47,693	49,991
Printing & Office Supplies	500	500
Uniforms	500	500
Travel/Lodging Mileage	500	500
Machinery/Equipment	1,000	0
Subtotal Dispatch	167,106	169,543

	FY 2017-2018	FY 2018-2019
VICTIM'S ADVOCATE		
Employee Salaries	33,875	34,120
Employee Fringe Benefits	11,745	12,318
Subtotal Victim's Advocate	45,620	46,438

	FY 2017-2018	FY 2018-2019
FIRE SERVICES		
Employee Salaries	49,145	55,079
Employee Overtime	-	-
Fringes	10,424	12,233
E-Dispatch	4,000	3,500
Gasoline	3,800	3,800
Radio Repairs/Upgrade	5,000	10,000
Training	2,500	-

Subtotal Fire Services
TOTAL EXPENDITURES

74,869
8,097,886

84,612
8,383,755

**ATTACHMENT A: VICTIM'S ADVOCATE REVENUE AND EXPENDITURES
FY 2018-2019**

	FY 2017-2018	FY 2018-2019
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%	10,000	9,200
Subtotal Local Revenue	21,800	21,000

	FY 2017-2018	FY 2018-2019
Unexpended Fund Balance	0	0

	FY 2017-2018	FY 2018-2019
TOTAL REVENUE	21,800	21,000

	FY 2017-2018	FY 2018-2019
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	1,080	1,080
Vehicle Operations	4,000	4,000
Travel/Lodging Mileage	2,500	2,500
Training	1,500	1,500
Subtotal Victim Services	11,080	11,080

	FY 2017-2018	FY 2018-2019
Due to General Fund	10,720	9,920
TOTAL EXPENDITURES	21,800	21,000

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