

FILED
GWENDOLYN D. CHILES

2019 JUN 20 PM 1:18

STATE OF SOUTH CAROLINA * ORDINANCE 19-01

CLERK OF COURT
MCCORMICK COUNTY, SC

COUNTY OF MCCORMICK * FY 2019-2020 BUDGET

AN ORDINANCE TO PROVIDE APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2019, AND ENDING JUNE 30, 2020, 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, 2019, and ending June 30, 2020, 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 2019-2020 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 2019-2020, 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 2019-2020 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 2019 - 2020.

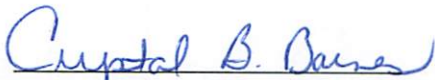
ARTICLE 10 – ADOPTION

SECTION 10 – 1. This Ordinance shall become effective when adopted and shall govern the revenues and expenditures for the Fiscal Year 2019-2020, which commences on July 1, 2019, including the disposition of funds carried forward from the prior fiscal year, unless otherwise encumbered.

TOTAL REVENUES:	\$ 8,675,261
GRAND TOTAL EXPENDITURES:	\$ 8,675,261

**ORDINANCE 19-01 COUNTY OF MCCORMICK
COUNTY BUDGET
SIGNATURE PAGE**

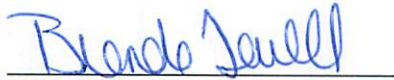
MCCORMICK COUNTY COUNCIL



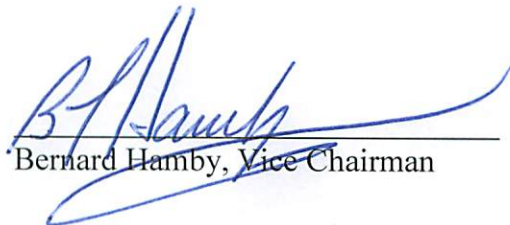
Crystal B. Barnes
Clerk to Council



Charles Jennings, Chairman



Brenda Terrell
Assistant Finance Director



Bernard Hamby, Vice Chairman



Columbus Stephens
County Administrator



Henry Banks, Councilman

1st Reading: April 16, 2019

2nd Reading: May 21, 2019

Public Hrg: June 18, 2019

3rd Reading: June 18, 2019



Earl Coleman, Councilman



Byron Thompson, Councilman

MCCORMICK COUNTY
BUDGET FY 2019-2020

**MCCORMICK COUNTY
REVENUES**

LOCAL REVENUES	FY 2018-2019	FY 2019-2020
Property Taxes - Real Estate	4,389,347	4,546,376
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	90,000	103,000
Magistrate Fines	70,000	70,000
Probate Judge Fees	15,000	18,000
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	100,000	130,000
Mobile Home Permits	2,000	2,000
Zoning Permit	500	500
Copies	200	100
Franchise Fee	69,000	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	3,500
McCormick School District - SRO	30,000	30,000
Other Local Revenues	15,000	15,000
SUBTOTAL LOCAL REVENUES	6,928,447	7,130,876

REVENUE STATE-SHARED	FY 2018-2019	FY 2019-2020
Local Govt Fund	405,041	425,531
Vital Records Fees	200	200
SUBTOTAL REVENUE STATE SHARED	405,241	425,731

REVENUE STATE-AID	FY 2018-2019	FY 2019-2020
Accomodatons Tax	110,000	110,000
Election Commission Reimbursement	7,343	44,030
Merchants Inventory Tax	8,321	8,321
Reimbursement RE (Homestead)	417,300	435,000
MFG Tax Exempt	25,000	25,000
Veteran's Affairs	4,500	4,700
Motor Carrier Taxes	100,000	115,000
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	678,764	748,351

MCCORMICK COUNTY
BUDGET FY 2019-2020

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REVENUE FEDERAL	FY 2017-2018	FY 2018-2019
National Forest Funds	70,000	65,000
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	34,000
Mineral	0	0
SUBTOTAL FEDERAL	166,900	158,900
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REVENUE OTHER	FY 2018-2019	FY 2019-2020
Rent/Walsh Dental	12,708	12,708
Rent/Lease Water & Sewer	17,400	17,400
Solicitor's Worthless Check Disbursements	500	500
SUBTOTAL REVENUE OTHER	30,608	30,608
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TRANSFERS	FY 2018-2019	FY 2019-2020
Unreserved Fund Balance	180,795	180,795
SUBTOTAL TRANSFERS	180,795	180,795
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TOTAL REVENUES	8,383,755	8,675,261

**MCCORMICK COUNTY
EXPENDITURES**

	FY 2018-2019	FY 2019-2020
COUNTY COUNCIL		
Employee Salaries	36,809	39,309
Employee Fringe Benefits	17,493	20,364
Contingency	0	0
Printing & Office Supplies	2,500	2,500
Travel/Lodging Mileage	18,500	13,000
Training	1,500	5,500
Special Projects	10,000	10,000
Subtotal County Council	86,802	90,673

	FY 2018-2019	FY 2019-2020
ADMINISTRATOR		
Employee Salaries	129,896	131,887
Employee Fringe Benefits	38,330	44,933
Contingency	0	0
Printing & Office Supplies	2,500	2,500
Telephone	8,050	8,100
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	71,978
Subtotal Administrator	237,676	303,298

	FY 2018-2019	FY 2019-2020
FINANCE		
Employee Salaries	115,414	118,248
Employee Fringe Benefits	46,350	52,468
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	1,500	1,500
Training	500	500
Machinery/Equipment	500	500
Subtotal Finance	197,044	205,996

	FY 2018-2019	FY 2019-2020
SUPPLEMENTAL		
Electricity	160,000	160,000
Contract Lawn Maintenance	86,130	86,130
Unemployment Compensation	4,000	4,000
Worker's Compensation	136,247	136,247
Bonds	6,500	6,550
Planning Commission	1,000	1,000
Property & Liability Insurance	124,579	124,579
Copiers/Postage Machine Maint.	17,000	22,536
Capital Purchase/Improvement	0	0
The Alliance	0	0
IT Support	46,692	91,692
Grants Local Match	10,000	10,000
Mack Maintenance Agreement	0	0
Health Care Reimbursement	0	0
Administration Building - Bond	0	0
Court House Security	39,900	37,000
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	0
Subtotal Supplemental	819,937	795,563

	FY 2018-2019	FY 2019-2020
SHERIFF		
Sheriff	57,339	57,339
Supplement	1,575	1,575
Employee Salaries	573,623	583,150
Employee Overtime	12,000	12,000
Employee Fringe Benefits	267,643	298,920
Printing & Office Supplies	3,000	3,000
Uniforms	3,000	5,000
Telephone	9,648	8,500
Wireless Telephone	4,900	4,900
Dues & Memberships	2,300	2,300
Vehicle Operations	30,000	30,000
Gasoline	65,000	65,000
Travel/Lodging Mileage	4,500	4,500
Training	2,500	2,500
Special Projects	3,540	3,540
Machinery/Equipment	2,000	10,573
Maintenance Contract	5,600	5,600

Vehicle Purchase	29,614	0
Subtotal Sheriff	1,077,782	1,098,397

	FY 2018-2019	FY 2019-2020
JAIL		
Employee Salaries	481,553	529,694
Employee Overtime	10,000	10,000
Employee Fringe Benefits	208,322	245,924
Printing & Office Supplies	1,000	1,000
Medical/Laboratory	43,000	44,000
Uniforms	2,000	2,000
Telephone	8,376	8,376
Dues & Memberships	150	150
Janitorial Supplies	3,800	3,000
Travel/Lodging Mileage	2,000	2,000
Prisoner Costs	45,000	45,000
Training	2,000	2,000
Computer-Online Sled	11,022	0
Maintenance Contracts	6,600	6,600
Subtotal Jail	824,823	899,744

	FY 2018-2019	FY 2019-2020
CORONER		
Coroner	15,041	15,041
Supplement	1,575	1,575
Employee Fringe Benefits	8,876	10,003
Post Morton Examination	8,000	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	35,667	36,794

	FY 2018-2019	FY 2019-2020
CLERK OF COURT		
Clerk of Court	47,378	47,378
Supplement	1,575	1,575
Employee Salaries	9,782	11,564
Employee Fringe Benefits	22,198	25,103
Data Processing	15,800	15,980
Printing & Office Supplies	3,500	3,500
Telephone	5,000	5,000
Travel/Lodging Mileage	4,000	4,000
Court Expense	14,000	14,000
Deed Books	7,500	7,500

Special Project	1,300	1,300
Subtotal Clerk of Court	132,033	136,900

	FY 2018-2019	FY 2019-2020
TREASURER		
Tax Collector	2,336	2,336
Treasurer	24,666	24,666
Employee Salaries	56,275	57,668
Employee Fringe Benefits	23,434	25,551
Data Processing	36,434	42,000
Printing & Office Supplies	1,800	1,800
Telephone	2,004	2,004
Dues & Memberships	235	235
Travel/Lodging Mileage	1,966	1,966
Training	645	645
Machinery/Equipment	250	250
Bank Service Fees	4,000	3,000
Furniture/Equipment	0	0
Subtotal Treasurer	154,045	162,121

	FY 2018-2019	FY 2019-2020
AUDITOR		
Auditor	24,666	24,666
Employee Salaries	32,521	32,708
Employee Fringe Benefits	17,441	19,018
Data Processing	47,513	63,075
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	126,156	143,482

	FY 2018-2019	FY 2019-2020
VETERAN'S AFFAIRS		
Employees Salaries	27,150	28,426
Employee Fringe Benefits	6,030	6,598
Contingency	200	200
Printing & Office Supplies	900	900
Computer Maintenance	750	750
Telephone	1,300	1,300
Dues & Memberships	125	170
Travel/Lodging Mileage	3,000	3,000
Training	600	600
Machinery/Equipment	200	200
Subtotal Veteran's Affairs	40,255	42,144

	FY 2018-2019	FY 2019-2020
TAX ASSESSOR		
Employees Salaries	153,005	153,735
Employee Fringe Benefits	57,355	63,842
Data Processing	9,800	18,591
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	3,960
Machinery/Equipment		
Subtotal Tax Assessor	232,360	248,128

	FY 2018-2019	FY 2019-2020
MAGISTRATE		
Chief Magistrate	49,474	49,474
Supplement	3,000	3,000
Magistrate	60,451	60,451
Employees Salary	27,487	28,204
Employee Fringe Benefits	50,351	55,266
Data Processing	0	0
Printing & Office Supplies	1,500	1,500
Telephone	1,584	1,750
Wireless Telephones	1,300	1,300
Travel/Lodging Mileage	4,200	4,200
Court Expense	7,500	7,500
Training	1,500	1,500
Subtotal Magistrate	208,347	214,145

	FY 2018-2019	FY 2019-2020
JUDGE OF PROBATE		
Judge of Probate	38,557	38,557
Supplement	1,575	1,575
Employees Salaries	28,079	28,204
Employee Fringe Benefits	25,705	28,338
Printing & Office Supplies	1,100	1,100
Telephone	1,368	1,368
Dues & Memberships	275	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	103,134	105,892

	FY 2018-2019	FY 2019-2020
LIBRARY		
Employees Salaries	68,070	70,205
Employee Fringe Benefits	31,257	30,617
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	118,900	120,395

Salary does not include salaries paid by State

	FY 2018-2019	FY 2019-2020
EMERGENCY SERVICES		
Employee Salaries	550,547	480,765
Employee Overtime	213,500	205,805
Employee Fringe Benefits	302,219	262,897
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	35,000	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	200	200
Disaster Drill	500	500
Protective Equipment	6,000	6,000
First Responder Equipment	1,000	1,000

Machinery/Equipment	15,000	10,000
Ladder Test	150	150
Furniture/Equipment	0	0
Subtotal Emergency Services	1,295,816	1,174,017

	FY 2018-2019	FY 2019-2020
RECREATION		
Employees Salaries	75,857	80,798
Employee Fringe Benefits	26,329	30,155
Operations	28,000	28,000
Printing & Office Supplies	300	300
Telephone	1,400	1,500
Maintenance-Recreation Bldgs	27,500	27,500
Janitorial Supplies	700	700
Training	0	0
Maintenance Chemicals	700	700
Subtotal Recreation	160,786	169,653

	FY 2018-2019	FY 2019-2020
INDIGENT CARE		
Operations	12,627	12,163
Subtotal Indigent Care	12,627	12,163

	FY 2018-2019	FY 2019-2020
PUBLIC WORKS		
Employees Salaries	188,593	195,727
Employee Fringe Benefits	79,152	82,407
Engineering	0	0
Printing & Office Supplies	200	200
Road/Pipe Materials	30,000	30,000
Uniforms	2,300	2,400
Telephone	1,650	2,973
Wireless Telephones	1,300	1,200
Vehicle Operations	25,000	25,000
Gasoline	40,000	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	539,095	550,807

	FY 2018-2019	FY 2019-2020
REGISTRATION		
Employees Salaries	69,741	71,568
Employee Fringe Benefits	29,782	33,853
Printing & Office Supplies	1,000	1,000
Telephone	1,700	1,700
Travel/Lodging Mileage	7,200	7,200
Maintenance Contracts	10,235	10,235
Contract Support	1,700	1,700
Poll Workers	13,320	32,590
Election Expense	4,300	11,440
Machinery/Equipment	1,600	1,000
Subtotal Registration	140,578	172,286

	FY 2017-2018	FY 2019-2020
BUILDING MAINTENANCE COST		
Employees Salaries	116,269	117,532
Employee Fringe Benefits	39,914	38,717
Maintenance Buildings	43,000	43,000
Janitorial Supplies	9,000	9,000
Maintenance Heat & Air	60,000	30,000
Detention Center Maintenance	10,000	10,000
Courthouse Special Maintenance	9,000	9,000
Subtotal Building Maint. Cost	287,183	257,249

	FY 2018-2019	FY 2019-2020
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 2018-2019	FY 2019-2020
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	12,000	12,000
Piedmont Tech Operations	85,130	85,130
Public Defender	21,000	21,000
Solicitor	86,706	86,093
SC Association of Counties	5,825	5,825
Upper Savannah COG	6,794	6,682
Department of Juvenile Justice	1,399	1,399
McCormick Children's Home	7,000	0
McCormick Dive Team	900	900
McCormick Humane Society	1,000	1,000
Subtotal Oper. Maint. & Contributions	431,714	423,989

	FY 2018-2019	FY 2019-2020
FAMILY COURT		
Employee Salaries	62,636	62,739
Employee Fringe Benefits	30,050	34,046
Printing & Office Supplies	1,600	1,600
Telephone	1,000	1,000
Travel/Lodging Mileage	1,000	1,000
Court Expense	1,500	1,500
Subtotal Family Court	97,786	101,885

	FY 2018-2019	FY 2019-2020
BUILDING DEPARTMENT		
Employee Salaries	133,276	133,904
Employee Fringe Benefits	43,820	45,401
Printing & Office Supplies	1,500	1,500
Wireless Telephones	600	600
Travel/Lodging Mileage	2,000	2,000
Training	1,500	1,500
Machinery/Equipment	1,100	1,100
Subtotal Building Department	183,796	186,005

	FY 2018-2019	FY 2019-2020
SOLID WASTE		
Employee Salaries	120,061	119,750
Employee Fringe Benefits	26,665	27,794
Tri-County/Solid Waste Disposal	249,306	249,306
Intergovt Agreement - 378 Center	12,506	12,506
Electricity	12,000	12,000
Telephone	2,500	2,500
Maintenance - Buildings	1,500	1,200
Subtotal Solid Waste	424,538	425,056

	FY 2018-2019	FY 2019-2020
ECONOMIC DEVELOPMENT		
Employee Salaries	47,330	47,371
Employee Fringe Benefits	15,252	16,696
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	91,082	92,567

	FY 2018-2019	FY 2019-2020
DISPATCH		
Employee Salaries	118,052	221,411
Employee Overtime		15,553
Employee Fringe Benefits	49,991	103,735
Printing & Office Supplies	500	500
Uniforms	500	500
Travel/Lodging Mileage	500	500
Machinery/Equipment	0	0
Subtotal Dispatch	169,543	342,199

	FY 2018-2019	FY 2019-2020
VICTIM'S ADVOCATE		
Employee Salaries	34,120	34,364
Employee Fringe Benefits	12,318	13,677
Subtotal Victim's Advocate	46,438	48,041

	FY 2018-2019	FY 2019-2020
FIRE SERVICES		
Employee Salaries	55,079	61,011
Employee Overtime	-	-
Fringes	12,233	14,161
E-Dispatch	3,500	3,500
Gasoline	3,800	3,800
Radio Repairs/Upgrade	10,000	10,000

Training
Subtotal Fire Services
TOTAL EXPENDITURES

84,612
8,383,755

92,472
8,675,261