

FILED
GWENDOLYN D. CHILES

2026 JUN 17 P 12:39

CLERK OF COURT
MCCORMICK COUNTY, SC

STATE OF SOUTH CAROLINA *

ORDINANCE 26-01

COUNTY OF MCCORMICK *

FY 2026-2027 BUDGET

AN ORDINANCE TO PROVIDE APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2026, AND ENDING JUNE 30, 2027, 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, 2026, and ending June 30, 2027, 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 2026-2027 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 2024-2025, 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 2026-2027 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 2026-2027 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; County paid reimbursements paid to a County officer or employee for mileage expenses incurred in the performance of official duties will be paid at a per mile rate that is equal to the standard business mileage rate established by the Internal Revenue Service as that rate is periodically adjusted by the Internal Revenue Service. 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 – ACCOMMODATIONS TAX

SECTION 9 – 1. Pursuant to Title 6, Chapter 4 of the SC Code of Laws, including relevant additional code sections and any related revisions, county council hereby establishes a separate fund for the revenues received and the expenditures hereby appropriated for the Local Accommodations Tax as disbursed to the county by the SC Department of Revenue. As the statute provides, the county council shall appoint a seven-member advisory committee to consider the request for accommodations tax funding for qualified projects and make recommendations to the county council.

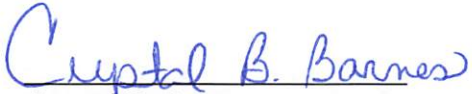
ARTICLE 10 – ADOPTION

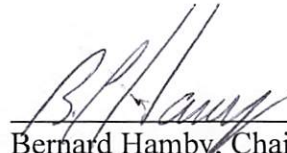
SECTION 10 – 1. This Ordinance shall become effective when adopted and shall govern the revenues and expenditures for the Fiscal Year 2026-2027, which commences on July 1, 2026, including the disposition of funds carried forward from the prior fiscal year, unless otherwise encumbered.

TOTAL REVENUES:	\$ 14,991,231
GRAND TOTAL EXPENDITURES:	\$ 14,991,231

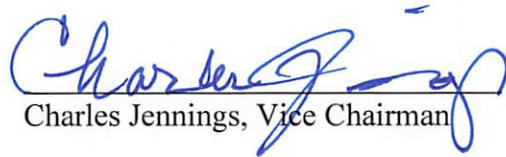
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COUNTY BUDGET
SIGNATURE PAGE**

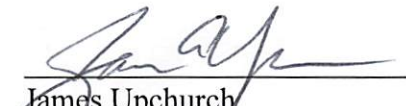
MCCORMICK COUNTY COUNCIL

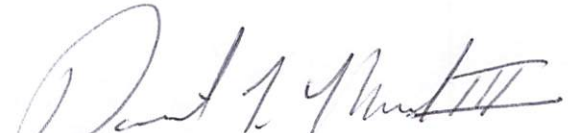

Crystal B. Barnes
Clerk to Council


Bernard Hamby, Chairman

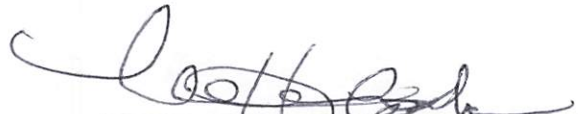

Darren Maddox
Finance Director

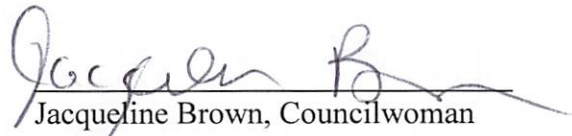

Charles Jennings, Vice Chairman


James Upchurch
County Administrator


David Morrah, Councilman

1st Reading: April 21, 2026
2nd Reading: May 19, 2026
Public Hrg: June 16, 2026
3rd Reading: June 16, 2026


Charles Cook, Councilman


Jacqueline Brown, Councilwoman



*County of McCormick
State of South Carolina*

Fiscal Year 2026 – 2027 Budget

July 1, 2026 – June 30, 2027

County Council

Council Chairman
Bernard Hamby

Council Vice Chairman
Charles Jennings

Councilmembers
Charles Cook
Jacqueline Brown
David Morrah

County Administrator
James Upchurch

Clerk to Council
Crystal Barnes

Finance Department
Darren Maddox
Brenda Terrell
Sandra Anthony

April 21, 2026

Dear McCormick County Council and Residents of McCormick County:

It is my privilege to present the recommended McCormick County Government budget for Fiscal Year 2026–2027.

The recommended General Fund budget is balanced at \$14,991,231, representing a reduction in spending from the adopted Fiscal Year 2025–2026 budget. This recommended budget reduces the budget deficit from \$1,853,701 to \$786,435, a decrease of \$1,067,266, while still absorbing mandated cost increases.

Explanation of Revenues and Expenses

Real Estate Taxes and Vehicle Taxes are 53% of projected annual revenues. The Emergency Services Department, Sheriff's Office, and Jail are projected to be our largest expenses, totaling 44% of our total expenses. This recommended budget is the largest decrease in spending in the history of McCormick County. This is a remarkable effort considering unprecedented price volatility, and near record high inflation over the past few years.

Transparency

We are making a conscious effort to improve communication with the public. We have increased the amount of information we've shared on social media, which has resulted in a 407% increase in online engagement with the County's social media pages. We have started sending quarterly water/sewer newsletters to those who have water/sewer services. The Council and Staff plan to continue hosting town halls across the county. Communication with our residents and businesses over the past year has improved significantly, and that will continue.

Strategic Planning Initiative

McCormick County will complete a comprehensive strategic plan to help guide policy decisions, budget priorities, capital investments, and service delivery over the next several years. McCormick County has partnered with the College of Charleston to facilitate a structured strategic planning process with the community, staff, and elected officials. This partnership brings academic rigor, objective analysis, and best-practice frameworks to ensure the plan is data-driven, community-informed, and implementable.

Improve our Emergency Response Capability

The Emergency Services Department now includes Emergency Medical Services, Emergency Management, Fire Services, and Dispatch. This eliminates information silos, allows for faster communication, and leads to improved responses to emergencies. These functions already exist under one roof. We now have the structure available to cross train our team in multiple areas. In the upcoming year, we plan to host an in-house EMT Academy, and partner with community organizations to improve emergency response.

Tourism, Community Events, Placemaking, and Building Community

We are being intentional about promoting our community and bringing people together to create that sense of community we all hope for. We recently formed the Accommodations Tax Advisory Committee and adopted a Local Accommodations Tax. We also are restructuring Economic Development, to now include Community Development for capacity building purposes and to expand our efforts to improve our resident's quality of life. The County is working on launching new events in the next fiscal year, and taking a more proactive approach to assisting with the larger events that currently take place in the community.

Succession Planning

The county has been notified by multiple employees in leadership positions, that they plan to retire in the coming years. This budget recommendation addresses the need to start the process of back filling positions, and increase training, so the next generation of leaders are prepared to lead. In many circumstances, the next generation of leaders are already here. It's our responsibility to keep them here and prepare them for the next step in their careers. This budget allows the county to address those opportunities.

Conclusion

This recommended budget reflects a disciplined approach to governance. It maintains current service levels, addresses known operational risks, and better positions the County for long-term stability amid fiscal constraints and workforce transitions. Most importantly, it reflects Council's policy direction and the County's commitment to responsible stewardship of public resources.

Thank You

Thank you, Councilmembers, for your leadership and support. This recommended budget is a plan to address our collective responsibilities and attempts to reflect the discussions we have had at prior meetings and budget workshops.

Thank you, County Department Directors, for your dedication, commitment, and work over the past year to identify opportunities to improve. This recommended budget reflects your hard work, and your understanding of our residents' and your teams' needs.

Thank you to our staff in the Finance, Treasurer, Assessor, and Auditor offices for your support in preparing this budget while simultaneously monitoring and managing the current budget.

Thank you, McCormick County residents and businesses, for engaging with us throughout the year and for trusting us to deliver on your priorities. Together, with a One McCormick County focus, we will be fiscally resilient, improve the quality of life of all residents, and work towards reaching our full potential.

James Upchurch
County Administrator

Budget Calendar

February 13, 2026

Department Budget Requests Due

March 10, 2026

Budget Workshop #1 – Department Request Presentation

March 24, 2026

Budget Workshop #2 – Council Priorities and Goal Setting

April 21, 2026

First Reading of the 2026 – 2027 Budget

May 19, 2026

Second Reading of the 2026 – 2027 Budget and Public Hearing

June 16, 2026

Third Reading of the 2026 – 2027 Budget and Adoption

Revenues

	<i>Budgeted</i> <i>2025 – 2026</i>	<i>Recommended</i> <i>2026 – 2027</i>
Taxes		
Property Taxes – Real Estate	6,768,877	7,176,396
Property Taxes – Delinquent	230,000	100,000
Property Taxes – Vehicles	800,000	900,000
Merchant's Inventory Tax	8,321	8,321
Homestead Exemption	520,000	500,000
Motor Carrier Taxes	335,000	375,000
Local Option Sales Tax	300,000	374,488
Local Option Sales Tax – Rollback	700,000	929,207
Accommodations Tax	0	50,000
Total Taxes	9,662,198	10,413,412
 Fines, Fees, Licenses, and Permits		
Solid Waste Fee	582,820	600,000
Clerk of Court – Fines/Fees	2,500	1,000
Family County – Fines/Fees	192,000	200,000
Magistrate Fines	55,000	40,000
Probate Judge Fees	30,000	25,000
Sheriff Fees	1,000	1,000
BOTE – Tax Assessor's Fee	200	100
Tax Collection Fees	1,500	1,500
Building Permits	400,000	350,000
Mobile Home Permits	20,000	15,000
Zoning Permits	1,000	1,000
Copies	100	100
Franchise Fee	69,000	69,000
EMS Fees	800,000	700,000
Total Fines, Fees, Licenses, and Permits	2,155,120	2,002,700

Investment and Other Income

FLC Tax Sale Interest	2,000	500
FLC Tax Sales	35,000	35,000
MIMS Center	30,000	30,000
Recreation	3,000	3,000
McCormick School System – SRO	256,793	257,176
Other Local Revenues	100,000	100,000
Rent – Walsh Dental	12,708	12,708
Rent – Water and Sewer	17,400	17,400
Rent – First Steps	12,000	12,000
Solicitor’s Worthless Check Disbursements	500	500
Total Investment and Other Income	469,401	468,284

Intergovernmental – State

Local Government Fund	770,200	900,000
Accommodations Tax – State	38,000	50,000
Election Commission Reimbursement	54,000	50,000
Manufacturing Tax Exemption	25,000	10,000
Veteran’s Affairs	5,400	5,400
Salary Supplement – Sheriff	15,000	15,000
Salary Supplement – Magistrate	20,000	20,000
Salary Supplement – Coroner	40,000	40,000
Salary Supplement – Clerk of Court	15,000	15,000
Salary Supplement – Probate Judge	15,000	15,000
Total Intergovernmental – State	997,600	1,120,400

Intergovernmental – Federal

National Forest Funds	65,000	45,000
Bureau Of Land Management	30,000	100,000
Federal Financial Participation	24,900	20,000
Flood Control	34,000	35,000
Total Intergovernmental – Federal	153,900	200,000

Unreserved Fund Balance

1,853,701

786,435

Total Revenues

15,291,920

14,991,231

Expenses

	<i>Budgeted</i> 2025 – 2026	<i>Recommended</i> 2026 – 2027
County Council		
Salaries	51,309	51,309
Fringes	26,395	26,395
Printing & Office Supplies	2,000	2,500
Special Projects	10,000	10,000
Training	8,000	8,000
Travel	21,000	20,500
Total County Council	118,704	118,704
 Administration		
Salaries	201,475	220,225
Fringes	68,886	80,000
Printing & Office Supplies	2,500	2,000
Telephone	11,000	11,250
Travel, Lodging, & Mileage	9,500	12,000
Legal Services	85,000	0
Advertising	2,500	2,500
Training	4,500	4,000
Maintenance Contracts	13,500	13,750
Special Projects	120,000	200,000
Total Administration	518,861	545,725

Finance

Salaries	192,080	193,905
Fringes	87,157	89,125
Professional Services	25,500	25,000
Data Processing	9,000	13,000
Printing & Office Supplies	6,000	6,000
Dues & Subscriptions	300	300
Travel	4,000	4,000
Training	2,500	2,500
Machinery/Equipment	160,000	50,000
Total Finance	486,537	383,830

Supplemental

Electricity	200,000	200,000
Contract Lawn Maintenance	132,000	132,000
Unemployment Compensation	10,000	10,000
Workers Compensation	160,000	190,000
Employee Retention	0	75,000
Bonds	6,600	6,600
Planning Commission	1,000	1,000
Property and Liability Insurance	299,000	325,000
Copiers and Postage Machines	31,000	35,000
Vehicle Replacement Loan- Truist	166,000	166,000
IT Support	65,000	65,000
Grants Local Match	10,000	0
Security	0	0
Web Design/Economic Development	0	0
Ambulance Loan - Water/Sewer	0	90,000
CMS Maintenance Support	36,000	36,000
GIS Support	7,000	7,000
Legal Services	0	85,000
Total Supplemental	1,123,600	1,423,600

Treasurer

Salaries	76,866	76,866
Fringes	42,205	42,205
Treasurer	34,489	34,489
Tax Collector	2,667	2,667
Bank Service	6,000	6,500
Data Processing	60,000	42,000
Printing & Office Supplies	2,300	2,500
Telephone	2,000	1,500
Dues & Subscriptions	250	250
Travel, Lodging & Mileage	4,507	4,500
Training	675	675
Machinery/Equipment	7,000	5,000
Total Treasurer	238,959	219,152

Auditor

Auditor	33,782	33,782
Salaries	44,086	44,086
Fringes	26,360	26,360
Data Processing	60,000	78,000
Printing & Office Supplies	5,000	3,250
Telephone	1,360	1,400
Dues & Memberships	450	300
Travel, Lodging & Mileage	4,000	4,200
Training	1,000	1,500
Total Auditor	176,038	192,878

Tax Assessor

Salaries	204,541	209,541
Fringes	85,677	89,677
Data Processing	30,912	38,000
Printing & Office Supplies	2,000	2,000
Telephone	2,800	2,800
Travel, Lodging & Mileage	2,500	2,500
Training	2,220	2,220
Machinery/Equipment	0	0
Contract Support	8,400	8,400
Total Tax Assessor	339,050	355,138

Voter Registration

Salaries	95,735	95,735
Fringes	33,643	33,643
Printing & Office Supplies	2,000	2,000
Telephone	2,700	2,700
Travel, Lodging & Mileage	8,625	15,278
Maintenance Contracts	24,348	32,500
Contract Support	0	1,500
Poll Workers	24,875	20,558
Poll Fringes	1,000	0
Election Expenses	19,725	20,755
Machinery/Equipment	1,150	1,475
Total Voter Registration	213,801	226,144

Planning and Zoning

Salaries	203,770	209,870
Fringes	82,924	86,500
Printing & Office Supplies	3,000	3,000
Telephone	4,190	4,190
Travel, Lodging & Mileage	3,500	4,500
Training	3,000	5,500
Maintenance Contract	3,500	3,500
Machinery/Equipment	1,361	1,361
Total Planning and Zoning Department	305,245	318,421

Building and Maintenance

Salaries	87,853	87,853
Fringes	49,994	49,994
Maintenance	85,000	85,000
Janitor Supplies	200,000	205,000
Maintenance Heat & Air	30,000	30,000
Detention Center Maintenance	18,000	25,000
Courthouse Capital Improvements	152,500	37,000
Total Building Maintenance	623,347	519,847

Operations, Maintenance & Contracts

Postage	20,000	20,000
Total Operations, Maintenance & Contracts	20,000	20,000

CONTRIBUTIONS

McCormick Senior Center	123,000	63,000
Literacy Association	0	0
McCormick Arts Council	0	5,000
McCormick Chamber of Commerce	0	5,000
GLEAMNS	5,400	5,400
McCormick Gold Rush	0	0
Golden Harvest Food Bank	450	450
Fire Department - Clarks Hill	20,000	20,000
Fire Department - McCormick	20,000	20,000
Fire Department - Modoc	20,000	20,000
Fire Department - Parksville	20,000	20,000
Fire Department - Plum Branch	20,000	20,000
Fire Department - Sandy Branch	20,000	20,000
Fire Department - Troy	3,200	3,200
Fire Department - Little River	20,000	20,000
Fire Department - Bethia	7,500	7,500
Beckman Mental Health Center	6,885	6,885
Clemson Extension Service & 4-H	16,000	16,000
County Health Department	5,670	5,670
McCormick Soil/Water	800	800
Burton Center for Disabilities	12,000	12,000
Piedmont Technical College Operations	85,130	25,000
Public Defender	31,316	35,000
Solicitor	141,686	155,848
SC Association of Counties	5,825	5,825
Upper Savannah COG	6,959	7,150
Department of Juvenile Justice	1,400	1,400
Williston/Impower Youth	3,500	0
McCormick Humane Society	2,500	2,500
Total Contributions	599,221	503,628

EMS

Salaries	1,053,918	910,000
Overtime	382,556	380,000
Fringes	553,953	490,000
Operations	4,500	4,500
Medical Control Physician	10,000	10,000
Fee Collection	30,000	35,000
Printing & Office Supplies	4,000	4,000
Uniforms	11,500	11,000
Ambulance Supplies	75,000	75,000
Telephone	18,600	25,000
Gasoline	60,000	55,000
Vehicle Maintenance	35,000	40,000
Travel, Lodging & Mileage	6,000	6,000
Training	6,000	6,000
Special Projects	1,000	1,000
Blood Borne Pathogens	2,000	2,000
OSHA Physicals	2,500	2,000
Ladder Test	200	0
Maintenance Contracts	55,000	55,000
Radio Repairs/Upgrades	5,000	2,500
Emergency Relief	500	12,500
SCBA Flow Test	2,000	0
Disaster Drill	500	0
Protective Equipment	12,000	0
Machinery/Equipment	12,300	17,300
Severe Weather Contingency	0	15,000
Total EMS	2,344,027	2,158,800

Veteran's Affairs

Salaries	68,880	68,880
Fringes	31,288	31,288
Contingency	300	300
Printing & Office Supplies	1,200	1,300
Computer Maintenance	750	750
Telephone	1,390	1,390
Dues & Memberships	250	150
Travel, Lodging & Mileage	4,250	4,500
Training	625	625
Machinery/Equipment	200	200
Total Veteran's Affairs	109,133	109,383

Library

Salaries	161,979	91,941
Salaries Paid By Grant	0	64,517
Fringes	65,645	65,645
Security	400	450
Printing & Office Supplies	2,500	2,500
Postage	200	200
Telephone	2,640	2,640
Electronic Access	2,000	2,000
Dues & Memberships	100	100
Travel, Lodging, & Mileage	300	300
Books	18,000	18,000
Audio Books	4,650	4,650
Periodicals	5,465	5,465
Total Library	263,879	258,408

Fire Services

Salaries	109,289	109,289
Fringes	27,552	27,552
E-Dispatch	3,500	3,500
Gasoline	10,000	10,000
Radio repairs/Upgrade	20,000	20,000
SCBA Flow Test	0	2,000
Ladder Tests	0	200
Protective Equipment	0	12,000
Total Fire Services	170,341	184,541

Dispatch

Salaries	467,472	467,472
Overtime	84,549	84,549
Fringes	211,097	211,097
Printing & Office Supplies	2,000	2,000
Uniforms	1,500	1,500
Telephone	1,104	1,104
Vehicle Maintenance	500	0
Travel/Lodging Mileage	3,000	3,000
Training	2,500	2,500
Maintenance Contracts	28,545	28,545
Machinery/Equipment	40,875	5,000
Total Dispatch	843,142	806,767

Recreation

Salaries	171,630	100,879
Fringes	63,457	33,855
Operations	40,000	25,000
Printing & Office Supplies	300	500
Electricity	108,000	85,000
Telephone	4,800	5,750
Maintenance-Recreation Buildings	27,500	25,000
Janitorial Supplies	3,000	3,000
Maintenance/Chemicals	1,200	1,200
Machinery/Equipment	127,782	30,000
Total Recreation	547,669	310,184

Community and Economic Development

Salaries	60,773	84,773
Fringes	29,244	29,244
Printing & Office Supplies	1,000	1,000
Telephone	600	600
Dues & Memberships	1,500	1,500
Travel, Lodging & Mileage	3,000	3,500
Economic Dev. Partnership	15,000	25,000
Community Events/Marketing	0	85,000
Special Projects	25,000	40,000
Total Economic Development	136,117	270,617

Indigent Care

Operations	17,000	11,312
Total Indigent Care	17,000	11,312

Social Services

Electricity	18,000	18,000
Telephone	4,000	4,000
Maintenance & Cleaning	3,500	3,500
Emergency Care	5,500	5,500
Total Social Services	31,000	31,000

Clerk of Court

Clerk of Court	62,487	62,487
Supplement	15,000	15,000
Salaries	16,390	16,390
Fringes	37,590	37,590
Data Processing	8,000	5,000
Printing & Office Supplies	4,000	4,000
Telephone	5,000	6,000
Travel, Lodging & Mileage	8,000	8,000
Court Expense	14,000	14,000
Special Project	10,000	25,000
Deed Books	12,500	12,500
Total Clerk of Court	192,967	205,967

Victim's Advocate

Salaries	46,318	46,318
Fringes	18,407	18,407
Total Victim's Advocate	64,725	64,725

Magistrate

Chief Magistrate	69,289	69,289
Supplement	23,000	23,000
Magistrate	59,061	59,061
Salaries	41,962	41,962
Fringes	84,330	84,330
Printing & Office Supplies	2,500	2,500
Telephone	2,000	2,000
Wired Telephone	1,500	1,500
Travel, Lodging & Mileage	8,000	8,500
Court Expenses	15,000	7,500
Training	2,500	2,500
Total Magistrate	309,142	302,142

Judge of Probate

Judge of Probate	45,257	45,257
Supplement	15,000	15,000
Salaries	76,054	76,054
Fringes	60,803	60,803
Printing & Office Supplies	2,862	3,500
Telephone	1,590	1,500
Dues & Memberships	300	450
Travel, Lodging & Mileage	3,000	3,500
Maintenance Contracts	3,950	3,500
Machinery/Equipment	11,000	11,000
Training	900	1,400
Total Judge of Probate	220,716	221,964

Coroner

Coroner	38,015	38,015
Supplement	15,000	15,000
Fringes	21,516	21,516
Postmortem Examination	15,000	10,000
Contract Personnel	5,000	5,000
Printing & Office Supplies	4,000	3,000
Telephone	2,000	2,000
Dues & Memberships	450	450
Maintenance Buildings	2,000	2,000
Travel, Lodging & Mileage	3,500	3,500
Training	1,000	1,000
Special Projects	0	2,000
Total Coroner	107,481	103,481

Family Court

Salaries	115,516	115,516
Fringes	53,945	53,945
Printing & Office Supplies	2,000	2,000
Telephone	1,000	1,000
Travel, Lodging & Mileage	3,500	3,500
Court Expenses	1,500	1,500
Total Family Court	177,461	177,461

Sheriff

Sheriff	75,184	75,184
Supplement	15,000	15,000
Salaries	998,084	998,084
Overtime	85,603	85,603
Fringes	508,358	508,358
Printing & Office Supplies	9,000	9,000
Uniforms	10,000	10,000
Telephone	9,500	11,500
Wireless Telephones	10,700	11,200
Dues & Memberships	5,000	3,500
Gasoline	125,000	125,000
Travel	7,000	8,500
Training	5,000	15,000
Special Projects	12,000	15,000
Machinery/Equipment	39,969	39,969
Maintenance Contract	5,600	8,800
Total Sheriff	1,920,998	1,939,698

Resource Officers

Salaries	194,909	194,909
Fringe	96,666	96,666
Total Resource Officers	291,575	291,575

County Jail

Salaries	817,809	817,809
Overtime	82,208	82,208
Fringes	390,707	390,707
Printing & Office Supplies	2,000	2,500
Medical/Laboratory	50,000	50,000
Uniforms	3,000	3,000
Telephone	9,000	7,500
Dues & Memberships	200	250
Janitor Supplies	5,000	5,500
Travel, Lodging & Mileage	5,000	5,000
Prisoner Costs	57,000	60,000
Training	4,500	9,000
Maintenance Contract	40,000	50,000
Total County Jail	1,466,424	1,483,474

Public Works

Salaries	276,067	240,000
Fringes	121,803	110,000
Engineering	60,000	60,000
Printing & Office Supplies	600	2,500
Road/Pipe Materials	25,000	27,500
Uniforms	5,500	6,000
Telephone	3,600	3,600
Vehicle Operations	80,000	80,000
Gasoline	55,000	55,000
SLV - Road Maintenance	0	0
Training	200	200
Vehicle/Equipment Purchases/Repairs	10,000	0
Machinery/Equipment Repairs	25,000	40,000
Total Public Works	662,770	624,800

Solid Waste

Salaries	217,626	153,198
Fringes	54,864	38,621
Tri-County Solid Waste Disposal	355,000	380,000
Intergovernmental Agreement	0	12,046
Electricity	13,500	13,500
Telephone	8,500	8,000
Maintenance - Buildings	2,500	2,500
Total Solid Waste	651,990	607,865

Total Expenditures

15,291,920	14,991,231
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