

**York County  
Annual Budget – Table of Contents  
FY 2015-2016**

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**MEMORANDUM**

TO: York County Council  
 FROM: William P. Shanahan, Jr.  
 PURPOSE: FY 2015-2016 Budget Message  
 DATE: May 1, 2015

Attached for your consideration is the recommended York County operating and capital budget for fiscal year 2015-2016. The recommended budget is balanced and projects County revenues and expenditures, estimated in accordance with the requirements of the Code of Laws for the State of South Carolina. The following goals were established several years ago and have been considered in the development of this recommendation.

1. Provide a responsive and pro-active local government as emphasized in the Strategic Planning workshop held in December, 2014.
2. Provide high quality service at comparatively low millage/service rates.
3. Continue to explore improvements in customer satisfaction.
4. Maintain a strong fiscal position, and
5. Provide staff with the resources needed to effectively perform their duties.

With your guidance and commitment for providing the most cost efficient and service oriented government for the York County citizens, FY 2015 has been a year of opportunity as evidenced by the following:

1. The County is currently under contract for two new speculative buildings, one located in the Western area of the County and the other in the Eastern area.
2. Completed the advanced refunding of the 2008 General Obligation bonds in order to save approximately \$2.6 million in interest costs and reduce future debt service requirements of current debt.
3. Received a comprehensive review of the County's capital needs.
4. Contracted with a Project Management firm that will effectively monitor project costs and expedite projects.
5. Made significant progress on update of the Comprehensive Land Use Plan involving citizens and other shareholders.
6. Began work on a comprehensive salary/classification review.
7. Modified retiree health insurance benefit in order to ensure the benefit to retirees and employees that were currently eligible for the benefit when they retire, while significantly reducing the associated liability.

In FY 2015, the value of a mill for the entire County is projected to be \$1,149,000; an increase of 3.3% from the updated 2014 value of \$1,112,770. The value of a mill for the unincorporated area of the county is projected to increase by 2.0% for an unincorporated value of \$742,100 per mill. Below is a breakdown of the change in the value of the mill for FY 2016.

	FY 2015			FY 2016		
	Value of a Mill	Growth	Reassessment	Projected Value of a Mill	Change	% Change
Unincorporated	727,570	18,625	(4,096)	742,100	14,529	2.0%
Entire County	1,112,770	37,278	(1,048)	1,149,000	36,230	3.3%

As you can see from the chart above, FY 2016, or Tax Year 2015 is a year of reassessment. The resulting negative impact to the value of a mill related to the reassessment is due to the period of review which was during the recession. The positive news is that growth in the tax base is significant.

While the original intent of implementing a reassessment every five (5) years was to bring all properties to their fair market value, the result of the 2008 constitutional amendment that limits value increases beyond 15 % has resulted in significant inequities. However to prevent taxing districts from windfall gains in a reassessment year, a statutory roll-back calculation must be used to calculate a revenue neutral rate. The rolled-back rate may be adjusted by the annual change in the consumer price index plus the annual change in the population. Due to the reassessment having a negative impact on the tax base, most millage levies were unaffected by the roll-back calculation.

The statutory cap on millage changes for FY 2016 limits the allowable increase in York County tax rates for FY 2016 to 4.10% (a 1.62% change in CPI and a 2.48% increase in population). The population increase of 2.48% was the 4<sup>th</sup> largest growth rate in the State. There were 21 counties in the State of South Carolina that had a reduction in population. There is an exception to this cap for Special Fire Tax Districts. The table below includes the current tax rates, the roll-back calculation and the recommended increases for each millage fund.

YORK COUNTY MILLAGE CALCULATION FISCAL YEAR 2015-2016							
	Recommended Taxes to be Levied	Value of a Mill	FY 2015 Millage	FY 2016 Roll Back Millage	FY 2016 Roll Back Adj. By 4.1%	FY 2016 Projected Millage	Projected Increase/ (Decrease) Over FY 2015
<b>FUNDS AND MILLAGE RATES APPLICABLE THROUGHOUT YORK CO</b>							
County Operations-General Fund	81,150,000	1,149,000	51.1	51.1	53.2	53.2	2.1
County Bonds	7,278,590	1,149,000	6.8	6.8	7.1	6.3	(0.5)
Library	5,170,600	1,149,000	4.4	4.4	4.6	4.5	0.1
Culture & Heritage	3,023,599	1,149,000	2.6	2.6	2.7	2.6	-
York Tech Operations	4,405,907	1,154,000	3.8	4.1	4.3	3.8	-
<b>COUNTYWIDE FUND AND MILLAGE TOTALS</b>	<b>81,028,896</b>		<b>68.7</b>	<b>69.0</b>	<b>71.9</b>	<b>70.4</b>	<b>1.7</b>
<b>FUNDS AND MILLAGE RATES APPLICABLE ONLY IN UNINCORPORATED AREA</b>							
Rural Fire Board	3,449,073	742,100	4.4	4.4	4.6	4.6	0.2
Solid Waste Collection	2,649,697	742,100	3.5	3.5	3.6	3.6	0.1
Recreation	1,120,000	742,100	1.5	1.5	1.6	1.5	-
<b>UNINCORPORATED AREA SUBTOTALS</b>	<b>7,218,770</b>		<b>9.4</b>	<b>9.4</b>	<b>9.8</b>	<b>9.7</b>	<b>0.3</b>
<b>TOTAL TAX RATE IN THE UNINCORPORATED AREA **</b>	<b>88,247,466</b>		<b>78.1</b>	<b>78.4</b>	<b>81.7</b>	<b>80.1</b>	<b>2.0</b>
<b>SPECIAL FIRE DISTRICTS:</b>							
Bethel (1)	577,744	263,900	2.0	2.0	2.1	2.2	0.2
Bethesda	81,100	21,300	3.8	3.9	4.1	3.8	-
Flint Hill (1)	723,200	139,300	4.8	4.8	5.0	5.2	0.4
Lesslie (1)	156,414	70,100	1.8	1.8	1.9	2.2	0.4
Newport	341,991	63,900	3.9	3.9	4.1	4.1	0.2
Oakdale (2)	66,500	13,300	5.0	5.2	5.4	5.0	-
Riverview (1)	319,500	57,600	5.0	4.9	5.1	5.5	0.5
**Does not include special fire district millage.							

(1) These Fire Districts are requesting funds in excess of the General Limitations, but the exception is stated in SC Code of Laws Section 6-1-320 Subsection F.  
(2) Oakdale's maximum millage allowed per the ordinance creating the tax district is 5.0 mills.

While previous Council decisions have resulted in a strong fund balance position, staff recommends continuing the process begun in FY 2015 to shift recurring revenues more closely back in line with recurring expenditures. Therefore, the budget recommendation includes a millage increase of 2.1 mills for the County's General Fund. While conservative spending will continue, anticipated future increases for costs to provide services as well as increases for supplies, equipment, utilities, health insurance, retirement, operations of additional buildings and future staff positions will ultimately increase the need for additional revenues beyond this fiscal year. Millage increases are necessary because reliance on fund balance to balance recurring expenditures will inevitably impact the county's financial position in a negative manner, which could impact provision of efficient County services.

The impact of the recommended millage adjustments for the General, Debt Service, Library, Rural Fire Board and Solid Waste Collection funds are shown in the table below.

Recommended Millage Adjustments	Entire County			Unincorporated Area	
	2.1 General Fund	-0.5 Debt Service	0.1 Library	0.2 Fire Board	0.1 Solid Waste
<b>Impact of Adjustment on Taxes</b>					
Vehicle - \$20,000	\$ 2.52	\$ (0.60)	\$ 0.12	\$ 0.24	\$ 0.12
Owner Occupied - \$100,000	\$ 8.40	\$ (2.00)	\$ 0.40	\$ 0.80	\$ 0.40
Owner Occupied - \$150,000	\$ 12.60	\$ (3.00)	\$ 0.60	\$ 1.20	\$ 0.60
Owner Occupied - \$200,000	\$ 16.80	\$ (4.00)	\$ 0.80	\$ 1.60	\$ 0.80
Owner Occupied - \$500,000	\$ 42.00	\$ (10.00)	\$ 2.00	\$ 4.00	\$ 2.00
Non-Owner Occupied Home or Commercial Property - \$100,000	\$ 12.60	\$ (3.00)	\$ 0.60	\$ 1.20	\$ 0.60
Non-Owner Occupied Home or Commercial Property - \$150,000	\$ 18.90	\$ (4.50)	\$ 0.90	\$ 1.80	\$ 0.90
Non-Owner Occupied Home or Commercial Property - \$200,000	\$ 25.20	\$ (6.00)	\$ 1.20	\$ 2.40	\$ 1.20
Non-Owner Occupied Home or Commercial Property - \$500,000	\$ 63.00	\$ (15.00)	\$ 3.00	\$ 6.00	\$ 3.00
Manufacturing Property - \$2,000,000	\$ 441.00	\$ (105.00)	\$ 21.00	\$ 42.00	\$ 21.00

The impact of the recommended millage adjustments for each of the Special Rural Fire Tax Districts are shown in the table below.

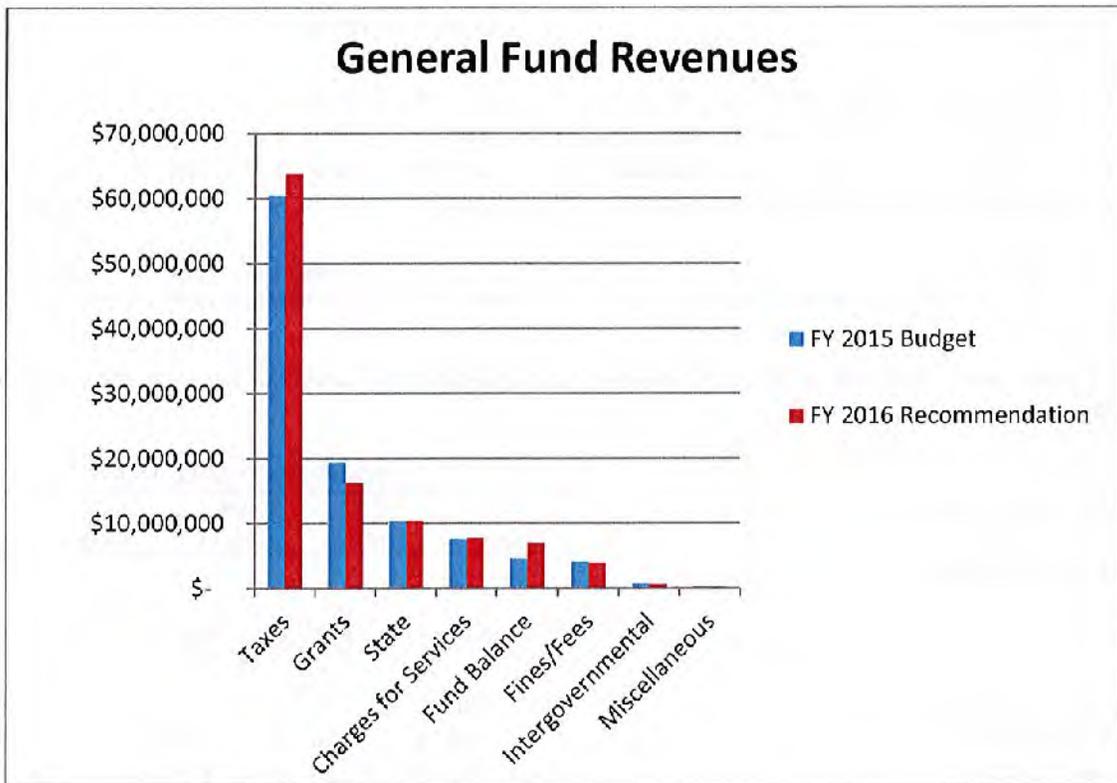
Recommended Millage Adjustments	Special Rural Fire Tax Districts				
	0.2 Bethel	0.4 Flint Hill	0.4 Lesslie	0.2 Newport	0.5 Riverview
<b>Impact of Adjustment on Taxes</b>					
Vehicle - \$20,000	\$ 0.24	\$ 0.48	\$ 0.48	\$ 0.24	\$ 0.60
Owner Occupied - \$100,000	\$ 0.80	\$ 1.60	\$ 1.60	\$ 0.80	\$ 2.00
Owner Occupied - \$150,000	\$ 1.20	\$ 2.40	\$ 2.40	\$ 1.20	\$ 3.00
Owner Occupied - \$200,000	\$ 1.60	\$ 3.20	\$ 3.20	\$ 1.60	\$ 4.00
Owner Occupied - \$500,000	\$ 4.00	\$ 8.00	\$ 8.00	\$ 4.00	\$ 10.00
Non-Owner Occupied Home or Commercial Property - \$100,000	\$ 1.20	\$ 2.40	\$ 2.40	\$ 1.20	\$ 3.00
Non-Owner Occupied Home or Commercial Property - \$150,000	\$ 1.80	\$ 3.60	\$ 3.60	\$ 1.80	\$ 4.50
Non-Owner Occupied Home or Commercial Property - \$200,000	\$ 2.40	\$ 4.80	\$ 4.80	\$ 2.40	\$ 6.00
Non-Owner Occupied Home or Commercial Property - \$500,000	\$ 6.00	\$ 12.00	\$ 12.00	\$ 6.00	\$ 15.00
Manufacturing Property - \$2,000,000	\$ 42.00	\$ 84.00	\$ 84.00	\$ 42.00	\$ 105.00

The recommended millage adjustments are summarized below.

**General Fund – 2.1 mill increase**

The outlook for revenues related to new construction is positive, while these revenues are somewhat offset by decreases in revenues for Magistrate fines/fees and recycling revenues due to decrease in inmate workforce. The State's Local Government Fund (LGF) allocation had not been finalized at the time of this memo; however earlier notifications indicated that the amount will be the same as the FY 2015 allocation.

The chart below compares revenues by source of the FY 2015 budget with the recommendation for FY 2016 and shows that the proportion of local revenues required to provide adequate service levels will need to increase over time as other revenues remain level or are declining.



While future revenues and expenditures can only be projected, we can provide comparisons that have some meaning when all variables are consistent. The table on the following page includes three such projections and illustrates the impact of annually adjusting the millage rate. It is important to point out that even with the 3<sup>rd</sup> option, fund balance is needed annually and is illustrated by showing that projected fund balance at the end of the 5 year-period is lower than at the beginning of the period. Whenever the increase for significant expenditures in the budget (i.e. payroll, benefits, road resurfacing) are greater than the % increase in revenues, the resulting deficit is a burden on fiscal strength.

The following chart reflects the projected impact on fund balance with several millage adjustment possibilities and how those changes impact the policy adopted by Council to maintain a target minimum of 25% unassigned fund balance.

General Fund Projections - FY 2016 - FY 2020			
	Projected Fund Balance 6/30/2015	Projected Fund Balance 6/30/2020	Last Year 25% Target Is Available
No Millage Increase	\$ 44,832,000	\$ 5,251,244	2017
2.1 Mill Increase in FY 2016 and No Increase in FY 2017 - FY 2020	\$ 44,832,000	\$ 17,934,238	2018
2.1 Mill Increase in FY 2016 and CPI % Increase in FY 2017 - FY 2020	\$ 44,832,000	\$ 28,947,295	2019
<b>Assumptions:</b>			
2.5% Growth in Value of a Mill			
5.0% Increase in Health Insurance			
3.0% Increase in Retirement			
3.0% Cost of Living/Merit after FY 2016			
8.0% Increase in Critical Needs Resurfacing			
1.62% Increase for Other Expenditures and Other Revenues			
No additional staffing			

**County Bonds – 0.5 mill decrease**

This decrease is possible due to using a transfer of fund balance from the General Fund in FY 2014 to pay-off the balance of the 2002 General Obligation bonds and due to the advance refunding of the 2008 General Obligation bonds that was completed in FY 2015. The advance refunding resulted in significant interest savings for future annual debt service amounts for that bond issue. While this millage can be reduced in the upcoming budget, it should be noted that due to the upcoming capital projects, there will be increases needed in the following years.

The staff recommendation includes a transfer of \$5,000,000 from the General Fund to the Capital Projects Fund. This money may be used for design work for any Council approved projects in FY 2016. By having the \$5,000,000 available to fund design costs, a bond issue later in the fiscal year would delay new debt service requirements until FY 2017.

**Library – 0.1 mill increase**

The increase for the Library is due to the concentration of staff expenditures and related benefits that make up the budget and which are needed to operate in their many locations.

**Rural Fire Board – 0.2 mill increase**

This increase is recommended in order to adequately fund the operating and equipment costs associated with supporting the fire needs of the County. The value of a mill in the unincorporated area is not increasing at the rate needed to adequately fund those needs.

**Solid Waste Collection – 0.1 mill increase**

This recommended increase is to provide funding for the costs related to adding 3 part-time convenience center attendants at two of the County's busiest sites.

**Bethel Fire District – 0.2 mill increase**

This increase is recommended to allow adequate funding to continue providing paid firefighters and to purchase and replace fire safety equipment while serving the debt associated with the new station. The significant decrease in their budget was due to completion of the new station which was funded from loan proceeds.

**Flint Hill Fire District – 0.4 mill increase**

The recommended increase will provide funding to increase the number of part-time firefighters needed within the District as well as cover the increasing costs of worker's compensation.

### Lesslie Fire District – 0.4 mill increase

For years, the Lesslie Fire District board has been setting aside funds in order to acquire land for a new fire station in order to improve their ISO rating, but have not identified available property at this time. However, they have some significant equipment and capital needs which can be funded through the recommended increase. Staff is supportive of continuing annual recommendations for increases for them, as they have a large coverage area, some of which is tax-exempt and have had the lowest millage rate of all the special fire districts.

### Newport Fire District – 0.2 mill increase

The recommended increase will provide funding to increase the number of part-time firefighters needed during the day-time hours within the District as well as cover the increasing costs of worker's compensation.

### Riverview Fire District – 0.5 mill increase

The recommended increase is to fund debt service requirements related to construction of a new station which is planned for construction beginning in FY 2016. The District has received preliminary design drawings and is ready to work with County staff on bidding out the construction and financing of the project. This additional building is needed to improve ISO ratings. In order to help residents within the tax district, a temporary structure is being used until the new station is constructed. The land acquisition for the new station was approved by Council and completed in FY 2014.

## BUDGET OVERVIEW

Below is a summary of the amended FY 2016 budget as it compares with the recommended FY 2015 budget. Explanations for significant changes that were not explained in the previous section of this memo are included in the following pages.

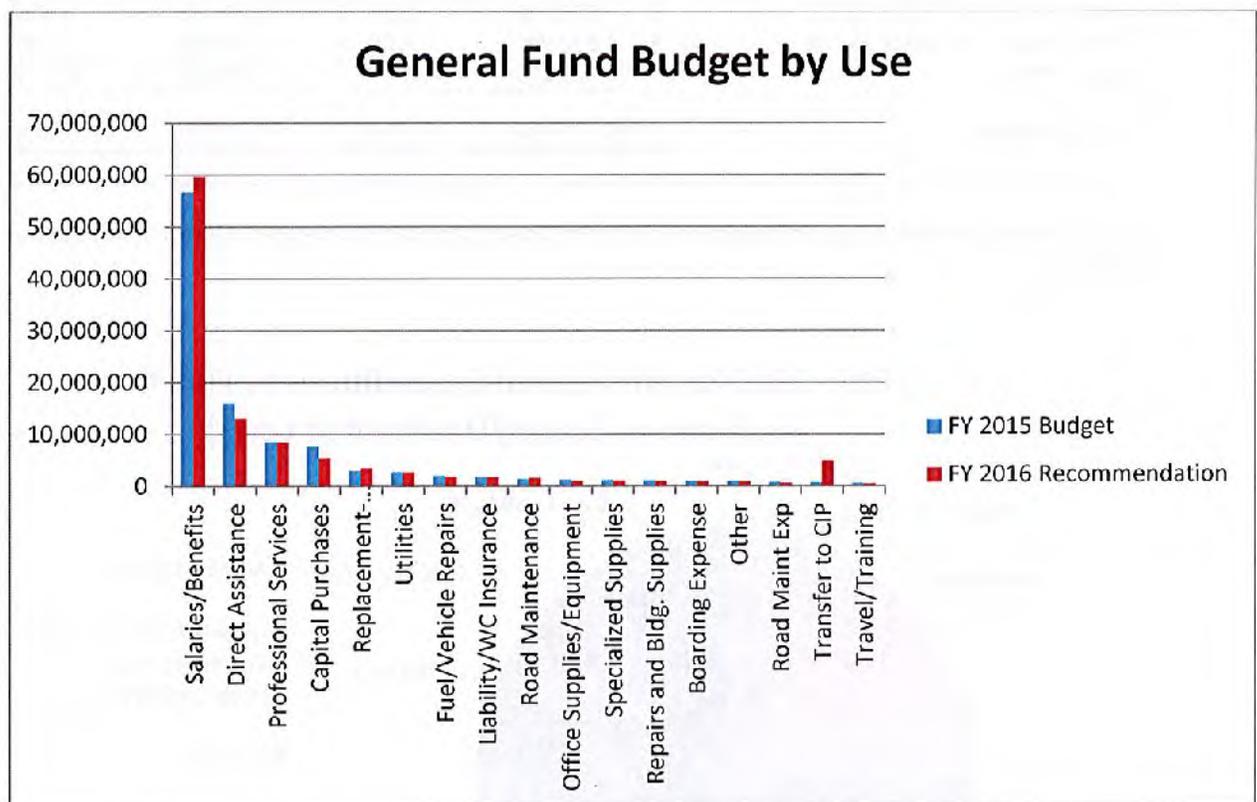
	Amended Budget FY 2014-2015	Recommended Budget FY 2015-2016	Change	% Change
1100 General Fund	\$ 107,172,108	\$ 110,273,704	\$ 3,101,596	2.9%
1150 County Local Hospitality Tax	\$ 3,750,000	\$ 6,000,000	\$ 2,250,000	60.0%
1211 Fire Board	\$ 4,853,709	\$ 5,812,493	\$ 958,784	19.8%
1221 Bethesda Spec. Fire Dist.	\$ 81,300	\$ 86,100	\$ 4,800	5.9%
1222 Flint Hill Spec. Fire Dis	\$ 659,507	\$ 768,200	\$ 108,693	16.5%
1223 Lesslie Rural Fire Dist.	\$ 141,600	\$ 159,914	\$ 18,314	12.9%
1224 Newport Spec. Fire Dist.	\$ 322,800	\$ 353,991	\$ 31,191	9.7%
1225 Oakdale Spec. Fire Dist.	\$ 68,200	\$ 70,500	\$ 2,300	3.4%
1226 Riverview Spec. Fire Dist	\$ 353,300	\$ 1,768,500	\$ 1,415,200	400.6%
1227 Bethel Rural Fire District	\$ 1,133,607	\$ 635,744	\$ (497,863)	-43.9%
1241 Solid Waste Collection	\$ 2,949,517	\$ 2,982,697	\$ 33,180	1.1%
1242 Recreation	\$ 1,150,000	\$ 1,150,000	\$ -	0.0%
1250 Emg. Telephone System	\$ 1,614,155	\$ 1,301,310	\$ (312,845)	-19.4%
1310 York County Debt Retire.	\$ 7,912,048	\$ 7,505,090	\$ (406,958)	-5.1%
2111 Water and Sewer	\$ 34,152,665	\$ 33,173,127	\$ (979,538)	-2.9%
2121 Solid Waste Disposal	\$ 6,383,551	\$ 6,565,699	\$ 182,148	2.9%
3481 York Tech. College -County Millage	\$ 5,385,072	\$ 4,556,907	\$ (828,165)	-15.4%
3483 Culture & Heritage Commission	\$ 3,005,514	\$ 3,115,599	\$ 110,085	3.7%
3484 York County Library	\$ 5,299,920	\$ 5,325,600	\$ 25,680	0.5%
Total Operating Budgets	\$ 186,388,573	\$ 191,605,175	\$ 5,216,602	2.8%
1420 Capital Improvement Program	\$ 19,982,158	\$ 20,444,805	\$ 462,647	2.3%
1450 1997 Capital Projects Sales Tax	\$ 500,000	\$ 500,000	\$ -	0.0%
1460 2003 Capital Projects Sales Tax	\$ 80,000,000	\$ 78,000,000	\$ (2,000,000)	-2.5%
1470 Pennies for Progress 3	\$ 64,000,000	\$ 93,000,000	\$ 29,000,000	45.3%
1481 "C" Funds	\$ 14,500,000	\$ 13,483,107	\$ (1,016,893)	-7.0%
2112 W/S Capital Projects	\$ 20,000,000	\$ 20,000,000	\$ -	0.0%
Total Capital Budgets	\$ 198,982,158	\$ 225,427,912	\$ 26,445,754	13.3%
Total	\$ 385,370,731	\$ 417,033,087	\$ 31,662,356	8.2%

## General Fund

Below is a list of General Fund items that make up the most significant changes from FY 2014.

Fund Transfer to Capital Facilities Fund	\$ 5.0 million
Recommendation for Salary Adjustments*	\$ 2.5 million
*(Explanation in Personnel Section of Memo)	
New Positions (Including Benefits and Equipment)	\$ 1.2 million
Economic Development Projects (From Commerce Grants)	(\$ 2.3 million)
Western Speculative Building (Possible Completion in FY 2015)	(\$ 1.6 million)

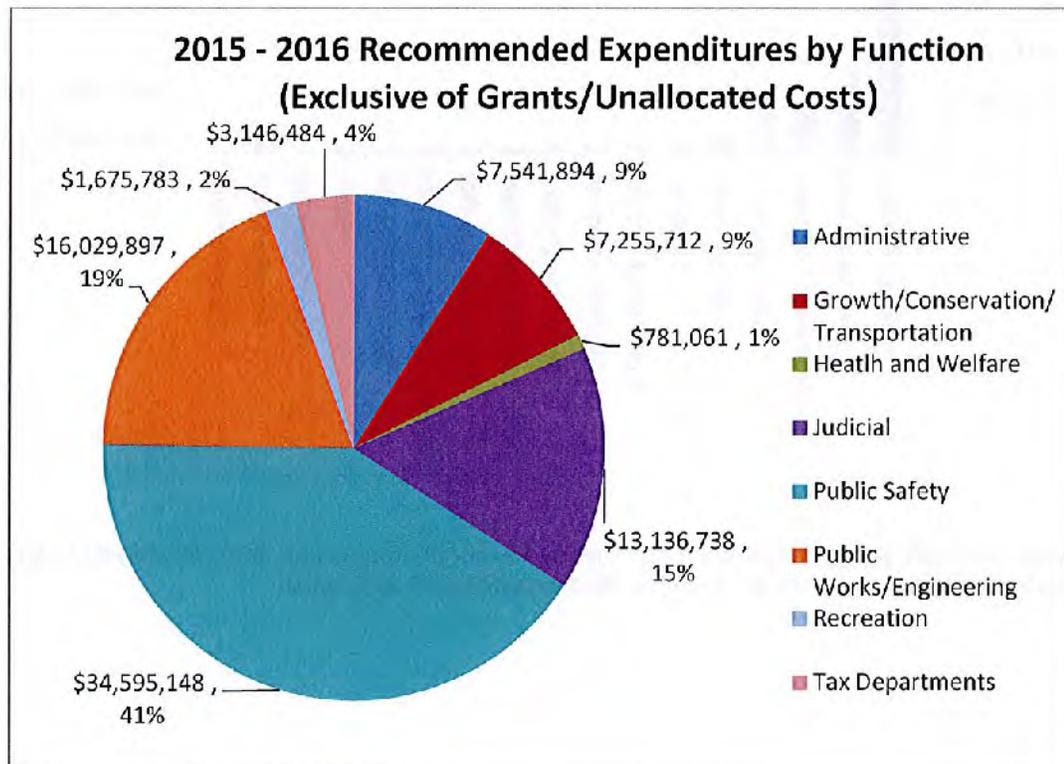
The recommended changes in personnel will be explained in more detail later in the Personnel section of this memo. Below is a chart showing the FY 2015 amended budget and the FY 2016 recommended budget by category for the General Fund.



While the chart above shows the recommended expenditures by use, the following table shows the FY 2015 budgeted and FY 2016 recommended expenditures by function.

General Fund - Expenditures by Function				
Expenditures by Function	2014 - 2015	%	2015 - 2016	%
	Budget	of Total	Recommended	of Total
Public Safety	\$ 34,477,851	32.2%	\$ 34,595,748	31.4%
Public Works/Engineering	\$ 15,523,183	14.5%	\$ 16,029,897	14.5%
Judicial	\$ 13,167,484	12.3%	\$ 13,136,138	11.9%
Administrative	\$ 7,166,558	6.7%	\$ 7,541,894	6.8%
Growth/Conservation/Transportation	\$ 7,288,043	6.8%	\$ 7,255,712	6.6%
Tax Departments	\$ 3,224,036	3.0%	\$ 3,146,484	2.9%
Recreation	\$ 1,634,101	1.5%	\$ 1,675,783	1.5%
Health and Welfare	\$ 807,553	0.8%	\$ 781,061	0.7%
<b>Total Expenditures by Function</b>	<b>\$ 83,288,809</b>	<b>77.7%</b>	<b>\$ 84,162,717</b>	<b>76.3%</b>
<b>Other</b>				
Grants - Public Safety, Road and ED Grants	\$ 18,621,795	17.4%	\$ 14,109,812	12.8%
Unallocated (Contingency/WC & Liability Ins)	\$ 2,786,504	2.6%	\$ 5,201,175	4.7%
Capital	\$ 675,000	0.6%	\$ 5,000,000	4.5%
Retirees - Health Insurance Benefit	\$ 1,800,000	1.7%	\$ 1,800,000	1.6%
<b>Total - Other</b>	<b>\$ 23,883,299</b>	<b>22.3%</b>	<b>\$ 26,110,987</b>	<b>23.7%</b>
<b>Total Expenditures</b>	<b>\$ 107,172,108</b>	<b>100.0%</b>	<b>\$ 110,273,704</b>	<b>100.0%</b>

The chart below displays the percentage of recommended General Fund expenditures by functional grouping.



### Hospitality Tax

The amount appropriated consists of annual H-tax collections projected at \$2,000,000 in addition to an appropriation of fund balance in the amount of \$4,000,000 that will be available to be distributed for any Council approved projects.

Funding requested for the RH/York County CVB and Lake Wylie Visitor's Center is as follows for FY 2016.

	<u>CVB</u>	<u>Lake Wylie VC</u>
Personnel/Operations	\$538,138	\$89,000
Marketing	\$291,867	\$ -
Capital (Loan Pmt)	\$ -	\$10,700
Total	<u>\$830,000</u>	<u>\$99,700</u>

- The total of the 2 agency requests are \$929,700 of which \$627,138 is for Personnel/Operations or 31% of Annual H-tax revenue of \$2,000,000.
- \$125,000 for 8 years was also approved by the Council for the support of the Lake Wylie Natatorium.
- 11 Marketing Applications were received totaling \$531,554. Recommendation will be presented to Council by the H-tax Advisory Board.

Although projected annual collections as well as fund balance have been appropriated, no funding will be distributed until approved by Council. There is also adequate funding in the appropriation to fund marketing/promotional grants approved by Council once they have received the recommendation from the Hospitality Tax Advisory Committee.

### Recreation

The ordinance creating this district authorizes a maximum millage rate of 1.5 mills, which is the current and recommended millage rate. A funding allocation was developed many years ago and the annual increases in the tax base have been distributed using those same percentages. The unincorporated area did not experience growth at the same pace as the remainder of the County, therefore FY 2016 revenues are level at \$1,150,000. In the table below, the current allocation percentages are listed along with other statistical information. During an upcoming Council budget work session, a different funding formula will be discussed and funds will be distributed in FY 2016 based on Council's newly adopted Recreation funding policy.

	Recreation Funding				
	Current Allocation %	Based on School District ADM %	Based on Unincorporated Population %	Based on Unincorporated Tax Base <sup>(1)</sup> %	Based on Average ADM/Pop/Tax Base %
<b>School District #1</b>					
York	12.40%	9.70%	14.10%	8.39%	10.75%
Hickory Grove	0.70%	0.60%	0.90%	0.52%	0.67%
McConnells	0.70%	0.60%	0.90%	0.52%	0.67%
Sharon	0.70%	0.60%	0.90%	0.52%	0.67%
Smyrna	0.70%	0.60%	0.90%	0.52%	0.67%
<b>Total - School District #1</b>	<b>15.20%</b>	<b>12.10%</b>	<b>17.70%</b>	<b>10.47%</b>	<b>13.43%</b>
<b>School District #2</b>					
Clover	18.00%	16.50%	23.00%	24.83%	21.44%
<b>School District #3</b>					
Rock Hill	44.50%	41.80%	34.70%	30.58%	35.69%
<b>School District #4</b>					
Fort Mill	6.10%	14.80%	12.30%	17.06%	14.72%
Tega Cay	6.10%	14.80%	12.30%	17.06%	14.72%
<b>Total - School District #4</b>	<b>12.20%</b>	<b>29.60%</b>	<b>24.60%</b>	<b>34.12%</b>	<b>29.44%</b>
<b>County</b>	<b>10.10%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

<sup>(1)</sup> Exclusive of Catawba Nuclear Plant and Vehicle Assessments

### **Emergency Telephone System**

The overall decrease in this budget was due to the expenses in the current year budget for upgrades that provide capabilities required of "Next Generation 9-1-1."

### **Water/Sewer**

The significant decrease in the Water/Sewer fund is due to a decrease of \$1.0 million in water purchases. While our customer base continues to increase, our per gallon costs for water purchases is significantly reduced due to purchases shifting away from higher costs providers as well as the new agreement that was executed in FY 2013 with the City of Rock Hill.

The current budget recommendation includes adequate revenues to provide the required bond coverage ratio and another year of infrastructure upgrades. Due to significant infrastructure improvements, we plan to work with a consultant on a rate study and will be recommending a rate increase later in FY 2016. The last rate increase was in 2002 and is needed to provide the additional coverage required by any future revenue bond issues.

### **Solid Waste Disposal**

The most significant increases in costs for Solid Waste Disposal are for landfill closure and for increased hauling costs. A new position is also included in the recommendation, however due to changes in personnel and cost allocation amounts, the overall impact of adding this position did not significantly impact the FY 2016 budget. Staff has reviewed the landfill fees and based on that review, will be recommending a rate increase for FY 2016. The rate increase is needed to support future ongoing annual operating costs.

### **York Technical College**

The decrease in the recommendation is due to the change in capital funding that was included in FY 2015 which consisted of unspent funds from FY 2014 that were re-appropriated in FY 2015.

### **Culture and Heritage Commission**

The submitted budget can be funded at the current millage rate of 2.6 mills and is being recommended as presented. The increase of \$110 thousand will fund 1.5 additional positions approved by their Commission and provide the funds needed for the increase in annual costs associated with the change made in FY 2015 for retiree health insurance benefits.

### **Capital Projects**

Below is an explanation of the changes included in the recommendation for capital projects.

Capital Improvement Program – Funds appropriated in the Capital Improvement Fund are made up of the following:

- **Fund balance (from 2008 GO proceeds and General Fund/Fire Board Transfer) - \$15,844,805**  
This most significant amounts in this category will be used to fund the completion of the Fire Training Center and the Courthouse.
- **Recommended transfer from General Fund - \$5,000,000**  
This funding may be used for design work and/or to supplement future bond proceeds that will be needed to construct future Council approved building projects.

1997 Capital Projects Sales Tax "Pennies I" – the recommended budget includes the appropriation of all unspent budgeted funds for completion of the final projects.

2003 Capital Projects Sales Tax "Pennies II" – the recommendation is based on appropriating total remaining fund balance.

Pennies III – the recommendation is based on appropriating funds equal to the projected fund balance at June 30, 2015 in addition to sales tax collections projected for FY 2016.

"C" Funds – the recommended appropriations include projected June 30, 2015 fund balance in addition to new "C" fund revenues projected for FY 2016.

## APPROPRIATION OF FUND BALANCE

Below are the amounts of fund balance appropriated for each fund.

General Fund		\$ 7,148,870
o \$5,000,000	Transfer to Capital Projects Fund	
o \$2,148,870	Budgeted Capital Equipment	
Hospitality Tax		\$ 4,000,000
o \$4,000,000	Future Approvals by Council	
Rural Fire Board		\$ 2,270,420
o \$2,270,420	Capital and Ladder Truck Replacement	
Flint Hill Rural Fire Tax District		\$ 25,000
o \$ 25,000	Replacement of Turn Out Gear (10 Sets)	
Riverview Rural Fire Tax District		\$ 240,000
o \$ 240,000	Down payment for new Station	
Bethel Rural Fire Tax District		\$ 50,000
o \$ 50,000	Furnishings for New Station	
Solid Waste Collection		\$ 260,000
o \$ 260,000	Baler Replacement	
Emergency Telephone System		\$ 206,310
o \$ 35,000	County Portion of Software Upgrade	
o \$ 171,310	Other Allowable Costs (Recurring)	
Water and Sewer Enterprise Fund		\$ 16,918,127
o \$16,918,127	Transfer to W/S CIP for Infrastructure Improvements	
Solid Waste Disposal Enterprise Fund		\$ 176,949
o \$ 176,949	Landfill Closure Costs	
Capital Projects		\$171,627,912
o \$15,444,805	Capital Facilities	
o \$ 500,000	1997 Capital Projects Sales Tax	
o \$78,000,000	2003 Capital Projects Sales Tax	
o \$67,000,000	Pennies 3	
o \$10,683,107	C-Funds	

Each recommended appropriation of fund balance results in leaving sufficient fund balance for future year needs.

## **PERSONNEL CHANGES**

Although 38.48 new full-time equivalent (FTE) positions were requested, 21.85 positions are being recommended and the recommended changes are listed below.

### **General Fund Recommendations**

- 1.00 FTE – Public Information Officer – County Council
- 1.00 FTE – Clerk – Probate Judge
- 1.00 FTE – Constable – Clover Magistrate
- 0.60 FTE – Part-time Court Specialist to Full-time – Ministerial Magistrate
- 1.00 FTE – Commercial/Industrial Inspector – P&D Building Inspection
- 1.00 FTE – Environmental Compliance Coordinator – Development Services Team
- 0.25 FTE - Part-time Scanning Technician to Full-time – Records Management
- 6.00 FTE - Court Security Officers – Sheriff
- 2:00 FTE - 911 Tele-communicators – Public Safety Communications
- 1;00 FTE - Electronics/Communications Technician – Radio System
- 1:00 FTE - Investigator – Coroner
- 3.00 FTE – Part-time Convenience Center Operators
  - 1.5 General Fund Recycling
  - 1.5 Solid Waste Collection
- 1.00 FTE – Veteran’s Benefit Specialist – Veteran’s Affairs
- 1:00 FTE – Maintenance Technician – Water/Sewer
- 1:00 FTE - Heavy Equipment Operator – Solid Waste Disposal

Staff acknowledges the merit of all personnel requests. However, in recognition of the additional ongoing costs of new staff positions, the staff recommendation was limited to positions that were based on significant increases in customer interaction and positions that provide enhanced public safety and security.

The staff recommendation also includes:

1. Continuation of the Master Deputy Program for the Sheriff’s Office, and
2. \$2.5 million or 5% of recommended salaries/benefits to fund Council approved salary adjustments. The consultant’s recommendation should be available in early FY 2016 for your review.

## **BUDGET OBJECTIVES**

As in prior years, the primary budget objective is to achieve identified goals and objectives that maintain and improve County services and this has continued to be a special challenge this year due to limited available funding. The following organizational goals were achieved during the budget process, and all contribute to the County’s financial stability and ability to improve operations. This budget will assist in meeting several key objectives:

***Maintain, renovate and expand County facilities in order to meet service needs generated by a growing population.*** According to the latest population estimates provided by the U.S. Census Bureau, York County’s population increased from 239,415 in 2013 to 245,346 in 2014, which represents a 2.48% increase. The population

in York County, based on the 2010 census, has grown 37% over the 2000 population. As a service organization, it is of great importance that we continue to meet the challenges presented by this unprecedented growth.

**Maintain County services at the current level and enhance services where possible.** Funding is provided for County services such as public safety, roads, community services and water/sewer and solid waste systems. This budget serves as an ongoing work plan to maintain services in a cost effective manner in all areas of service to our citizens. In appropriate areas, including Water/Sewer and Solid Waste Management, it makes good business sense for us to set fees that sufficiently recover costs associated with providing the services. Rate increases for Planning, Animal Control and Solid Waste Disposal were included in fiscal year 2009. For several year's we have recognized the need to increase the Water/Sewer rates and now that the new agreement with the City of Rock Hill has been executed and the water line across the Catawba River is in operation, staff will have better information available when developing their recommendation for a rate increase.

**Maintain County infrastructure to preserve invested capital and extend useful lives of investments.** Funding is provided on an annual basis for road resurfacing needs throughout the County. County engineers have assessed the condition of existing infrastructure and have developed a "critical needs" list in order to prioritize needs based on funding availability. While the normal life of a road is fifteen years, County engineers believe that through preventative maintenance we can extend the useful life of our infrastructure to 20 years. This budget includes a continuation of this effort funded at \$1,650,970.

**Provide for a competitive salary and benefit structure for County employees in order to attract and keep qualified staff to operate the County's programs and services.** A comprehensive salary study was completed in FY 2005-06 and resulted in a 4% increase for all employees. The salary study approved in the current year budget is underway and we expect to receive a recommendation from the consultant in early Fall. An amount equivalent to 5% of salary/benefit costs has been included in the FY 2016 recommendation in each fund. The funds will be distributed based on Council's decision after their review of the consultant's recommendation.

**Support productivity with technology.** The County continues to support increases in productivity to match the growth in our area through the use of technologies such as GIS and web-based technologies. We have had several discussions with the Council about the significant advantages of a modern Computer Aided Mass Appraisal (CAMA) system. CAMA software can improve the consistency of assessed values while also providing much easier and more transparent access by the public. However, the initial implementation costs are substantial. Realistically, a CAMA system should only be installed during the first two years following reassessment to assure the new system can be fully tested and run in parallel with the existing assessment software for at least one year to avoid the potential for catastrophic problems, therefore since the reassessment is scheduled to be implemented for tax year 2015 (FY 2016), funds for the CAMA software purchase and a project manager are included in the FY 2016 recommendation. The County also plans to move forward with electronic time keeping in FY 2016.

**Utilize financial planning to accommodate future capital needs.** The County continues to plan for the future and is currently planning for a referendum in November that will ask tax payers to consider approving future debt associated with significant capital needs.

**Implement recommendations of land use plan.** The County will implement the recommendations of the land use plan to ensure that the quality of life is maintained for future generations of York County residents and also to help encourage a balanced and adequate tax base to fund public services. Significant work has been completed in FY 2015 and staff looks forward to implementing the changes approved with the updated plan.

## **CONCLUSION**

This budget recommendation was prepared, and is presented, based on the awareness that we have revenue shortfalls and critical capital needs facing us. The recommendation for FY 2016 includes a 2.1 mill increase for the General Fund in order to decrease the difference between revenues and expenditures. Future steady annual tax adjustments for General Fund operations should be sufficient in minimizing the annual impact on citizens as much as possible.

Financial management and budgeting are processes that never conveniently begin and end on arbitrary, annually occurring deadlines. Therefore, while we have done our best to be comprehensive and present specific recommendations about as many needs and concerns as possible, there may be a need for future budget amendments. However, it is important that our budgeting process remain open to new ideas and opportunities for improvement, even after the core recommendations have been submitted to the Council.

Your input throughout the year and during the upcoming budget sessions is appreciated and has and will provide staff with the guidance needed to develop a conservative budget that provides the essential services you have identified. We will continue to focus on, and improve, the processes that allow us to deliver quality services to our citizens and customers in an effort to provide an environment where all citizens and businesses can thrive and succeed as Council requested at the Strategic Planning sessions.



### FY 2015-2016 Budget Calendar

Monday, February 9	9:00 a.m.	Department Head Meeting Council Chambers
Friday, March 13	5:00 p.m.	Departmental Budget Requests Due Agency Budget Requests Due
March 30 – April 10		Department Head Meetings with Budget Team
Monday, May 4	6:00 p.m.	Introduction and 1 <sup>st</sup> Reading FY 2016 Budget Council Chambers
Wednesday, May 6	5:30 p.m.	Council Worksession Large Conference Room – Heckle Complex
Monday, May 11	5:30 p.m.	Council Worksession Council Chambers
Monday, May 18	6:00 p.m.	2 <sup>nd</sup> Reading – FY 2016 Budget Council Chambers
Wednesday, May 20	5:30 p.m.	Council Worksession (If Needed) Large Conference Room – Heckle Complex
Wednesday, May 27	6:00 p.m.	Budget Public Hearing Council Chambers
Monday, June 15	6:00 p.m.	Amend and give 3 <sup>rd</sup> Reading – FY 2016 Budget Council Chambers

**MEMORANDUM**

TO: York County Council  
 FROM: William P. Shanahan, Jr.  
 County Manager  
 PURPOSE: FY 2015-2016 Budget  
 DATE: June 10, 2015

The FY 2016 budget ordinance is scheduled for amending and 3<sup>rd</sup> reading at the next Council meeting on June 15<sup>th</sup>. While you may approve additional amendments at the Council meeting, the items in this memo include the following.

1. Establishment of an Economic Development Project Development Fund (\$833,542 less \$150,000 currently appropriated).
2. Changes from an updated review of zero spending in FY 2014 and FY 2015 and analysis of five year average spending for certain object codes.
3. Items identified by Council members during budget discussions.
4. Items identified by Staff after budget was submitted for 1<sup>st</sup> reading.
5. Estimated balances for encumbered items/projects that are not expected to be received/completed prior to July 1, 2015.

Below is a summary of the possible changes in expenditures by fund. The budget ordinance submitted for 3<sup>rd</sup> reading includes the impact of making all the changes below in detail by department.

Possible Changes for Expenditures							
	Establishment of Prod. Dev. Fund	Updated Review of Exp.	Council Identified Items	Staff Identified Items	Encumbrances/ Other		Total
General Fund	\$ 683,542	\$ (255,022)	\$ (92,650)	\$ (193,722)	\$ 4,088,320		\$ 4,230,468
Fire Board	\$ -	\$ (18,560)	\$ -	\$ -	\$ 82,259		\$ 63,699
Lesslie	\$ -	\$ -	\$ -	\$ -	\$ 56,659		\$ 56,659
Riverview	\$ -	\$ -	\$ -	\$ -	\$ 6,420		\$ 6,420
Bethel	\$ -	\$ (1,000)	\$ -	\$ -	\$ 45,000		\$ 44,000
SWC	\$ -	\$ (1,450)	\$ -	\$ -	\$ -		\$ (1,450)
Recreation	\$ -	\$ -	\$ 597,600	\$ -	\$ -		\$ 597,600
Subscriber Fees	\$ -	\$ (21,400)	\$ -	\$ -	\$ 47,675		\$ 26,275
Water/Sewer	\$ -	\$ (79,850)	\$ -	\$ -	\$ -		\$ (79,850)
SW Disposal	\$ -	\$ (12,450)	\$ -	\$ -	\$ 201,764		\$ 189,314
York Tech	\$ -	\$ -	\$ -	\$ -	\$ 796,928		\$ 796,928
Total	\$ 683,542	\$ (389,732)	\$ 504,950	\$ (193,722)	\$ 5,325,025		\$ 5,930,063

The table on the following page includes detail of the categories for the General Fund.

<b>General Fund Expenditure - Possible Changes</b>	
<b>Establishment of Economic Development Product Development Fund</b>	
Move Site Review Consultant from Economic Development Department to Product Development Department	\$ (150,000)
Product Development Fund Department	\$ 833,542
Sub-total Establishment of Economic Development Product Development Fund	<u>\$ 683,542</u>
<b>Changes Based On Additional Review</b>	
Fuel	\$ (12,250)
Miscellaneous (Based on Review of Zero Spending Prior and Current Year)	\$ (29,617)
Miscellaneous (Based on Five Year Spending)	\$ (213,155)
Sub-total Changes Based on 5 year Averages	<u>\$ (255,022)</u>
<b>Other Items Identified By Council</b>	
County Council - Cell Phones	\$ (3,000)
County Council - Travel and Subsistence for Training	\$ (4,000)
County Council - Food	\$ (3,500)
IT - IQM2 (Portion related to Video Tracking)	\$ (9,600)
Animal Control - Consulting and Tech Fees	\$ (5,000)
Animal Control - Vet. Services - Large Animals	\$ (10,000)
Animal Control - Medical Supplies	\$ (7,550)
Worker's Compensation	\$ (50,000)
Sub-total - Other Items Identified By Council	<u>\$ (92,650)</u>
<b>Staff Identified Changes</b>	
Repairs In Solicitors Budget also included in Building Maintenance Budget	\$ (37,546)
Catawba/Ebenezer Magistrate/Maintenance and Service Contracts	\$ (600)
Catawba/Ebenezer Magistrate/Dues and Subscriptions	\$ (850)
Catawba/Ebenezer Magistrate/Training	\$ (500)
Department of Fire Safety - Medical Expenses related to Positions not Recommended	\$ (400)
Lawn Care - I-77 Welcome Sign	\$ 7,200
Equipment Maintenance (Used versus New Vehicle Lift)	\$ (7,000)
Ebenezer Park - Lift Station (Reduced based on estimate received after budget was submitted)	\$ (14,000)
Engineering - Consultant to Prepare Application to State Infrastructure Bank for Intersection Funding	\$ 100,000
Time-Keeping Software - Will be able to use current vendor	\$ (90,000)
Time-Keeping Software Consulting - Will be able to use current vendor	\$ (10,000)
Corrected Cost for Oblique Imagery	\$ (28,000)
Tax Assessor - Overtime	\$ (35,000)
Tax Assessor - FICA	\$ (2,678)
Tax Assessor - Retirement	\$ (3,871)
Salary Grade Correction for Env.Compliance Coordinator - Salary	\$ (4,625)
Salary Grade Correction for Env.Compliance Coordinator - FICA	\$ (354)
Salary Grade Correction for Env.Compliance Coordinator - Retirement	\$ (512)
Salary Grade Correction of Electronics/Communications Technician - Salary	\$ 4,224
Salary Grade Correction of Electronics/Communications Technician - FICA	\$ 323
Salary Grade Correction of Electronics/Communications Technician - Retirement	\$ 467
Human Resources-Classification/Compensation (Included in Encumbered Items)	\$ (70,000)
Sub-total - Staff Identified Changes	<u>\$ (193,722)</u>
<b>Other (Includes Encumbrances)</b>	
Technology Replacement Projections above Current Appropriations (From Tech. Repl. Fund Balance)	\$ 400,000
Encumbrances - Building Projects	\$ 5,995,389
Reduce Eastern Spec due to including in Encumbrances	\$ (3,100,000)
Encumbrances - Items not Expected to Be Received Prior to July 1	\$ 792,931
Sub-total - Re-appropriation of Fund Balance	<u>\$ 4,088,320</u>
<b>Total - Possible Change in Expenditures for General Fund</b>	<u><u>\$ 4,230,468</u></u>

If all expenditure changes as summarized in the table on page 1 are adopted, the following table shows the recommendation from staff on how those changes could be funded.

Possible Changes for Revenues							
	Appropriation of Fund Balance	Appropriation of Technology Repl. Fund Balance	Grants	Taxes *	SWD Revenues	Total	
General Fund	\$ 4,481,236	\$ 400,000	\$ (650,768)	\$ -	\$ -	\$ 4,230,468	
Fire Board	\$ 82,259	\$ -	\$ -	\$ (18,560)	\$ -	\$ 63,699	
Lesslie	\$ 56,659	\$ -	\$ -	\$ -	\$ -	\$ 56,659	
Riverview	\$ 6,420	\$ -	\$ -	\$ -	\$ -	\$ 6,420	
Bethel	\$ 45,000	\$ -	\$ -	\$ (1,000)	\$ -	\$ 44,000	
SWC	\$ -	\$ -	\$ -	\$ (1,450)	\$ -	\$ (1,450)	
Recreation	\$ 597,600	\$ -	\$ -	\$ -	\$ -	\$ 597,600	
Subscriber Fees	\$ 26,275	\$ -	\$ -	\$ -	\$ -	\$ 26,275	
Water/Sewer	\$ (79,850)	\$ -	\$ -	\$ -	\$ -	\$ (79,850)	
SW Disposal	\$ 219,960	\$ -	\$ -	\$ -	\$ (30,646)	\$ 189,314	
York Tech	\$ 796,928	\$ -	\$ -	\$ -	\$ -	\$ 796,928	
<b>Total</b>	<b>\$ 6,232,487</b>	<b>\$ 400,000</b>	<b>\$ (650,768)</b>	<b>\$ (21,010)</b>	<b>\$ (30,646)</b>	<b>\$ 5,930,063</b>	

\*Tax revenue reductions shown above have no impact on recommended millage.

While the table above shows an increase in the appropriation of fund balance for the General Fund, that increase is net of the expenditure reductions shown in the table on page 1. Staff recommends reducing the amount of fund balance appropriated by those amounts in order to get closer to a fully funded operational budget which includes operating capital. Below is a breakdown of how appropriation of fund balance would be used if all the noted changes are made.

<b>Appropriation of Fund Balance - General Fund</b>	
Recommended at 1st Reading and 2nd Reading	\$ 7,148,770
Possible Changes at 3rd Reading	\$ 4,481,236
Updated Appropriation of Fund Balance	<u>\$ 11,630,006</u>
<b>Recommended Uses of Fund Balance - General Fund</b>	
Transfer to Capital Facility Fund	\$ 5,000,000
Encumbered for Western Speculative Building <sup>(1)</sup>	\$ 1,155,825
Encumbered for Eastern Speculative Building <sup>(1)</sup>	\$ 2,490,332
Other Encumbrances <sup>(1)</sup>	\$ 792,931
Economic Development Product Development	\$ 833,542
For Operating Capital	\$ 1,357,376
Updated Uses of Fund Balance	<u>\$ 11,630,006</u>
<sup>(1)</sup> Encumbrances/Other are broken down and funded as follows (Matches amount on Table on Page 1)	
Western Speculative Building (Fund Balance)	\$ 1,155,825
Western Speculative Building (SC Power Team)	\$ 793,610
Eastern Speculative Building (From Loan Balance)	\$ 2,390,332
Amount Previously Shown As Grant Revenue for Eastern Speculative Building	\$ (3,000,000)
Economic Development Projects (Commerce Grants)	\$ 1,555,622
Other (Items/Services) (Fund Balance)	\$ 792,931
Technology Replacement Funds (Technology Replacement Fund Balance)	\$ 400,000
	<u>\$ 4,088,320</u>

As follow-up from the Public Hearing the change in budgeted revenues for the Public Defender and Solicitor are listed in the table below, along with updated revenue projections. Once the State budget is adopted, we can transfer the correct amount of State funding into the budget and if those appropriations are designated for specific purposes, we will notify Council of any changes that may be needed.

	Budget	Recommended	Change	Updated	Updated Revenues	Change
	2015	2016		2015 Projections	Based on Updated Projections	
Solicitor Revenues	\$ 757,400	\$ 858,500	\$ 101,100	\$ 788,808	\$ 889,060	\$ 100,252
5% Salary Adjustments (Does not include Tier Adjustments)			\$ 186,923			\$ 186,923
Public Defender Revenues	\$ 591,950	\$ 700,000	\$ 108,050	\$ 689,030	\$ 804,644	\$ 115,614
5% Salary Adjustments (Does not include Tier Adjustments)			\$ 81,786			\$ 81,786

The table below includes the millage rates as currently recommended.

YORK COUNTY MILLAGE CALCULATION FISCAL YEAR 2015-2016							
	Recommended Taxes to be Levied	Value of a Mill	FY 2015 Millage	FY 2016 Roll Back Millage	FY 2016 Roll Back Adj. By 4.1%	FY 2016 Projected Millage	Projected Increase/ (Decrease) Over FY 2015
<b>FUNDS AND MILLAGE RATES APPLICABLE THROUGHOUT YORK COI</b>							
County Operations-General Fund	61,150,000	1,149,000	51.1	51.1	53.2	53.2	2.1
County Bonds	7,278,580	1,149,000	6.8	6.8	7.1	6.3	(0.5)
Library	5,170,600	1,149,000	4.4	4.4	4.6	4.5	0.1
Culture & Heritage	3,023,599	1,149,000	2.6	2.6	2.7	2.6	-
York Tech Operations	4,405,907	1,164,000	3.6	4.1	4.3	3.8	-
<b>COUNTYWIDE FUND AND MILLAGE TOTALS</b>	<b>81,028,686</b>		<b>68.7</b>	<b>69.0</b>	<b>71.9</b>	<b>70.4</b>	<b>1.7</b>
<b>FUNDS AND MILLAGE RATES APPLICABLE ONLY IN UNINCORPORATED AREA</b>							
Rural Fire Board	3,449,073	742,100	4.4	4.4	4.6	4.6	0.2
Solid Waste Collection	2,649,697	742,100	3.5	3.5	3.6	3.6	0.1
Recreation	1,120,000	742,100	1.5	1.5	1.6	1.5	-
<b>UNINCORPORATED AREA SUBTOTALS</b>	<b>7,218,770</b>		<b>9.4</b>	<b>9.4</b>	<b>9.8</b>	<b>9.7</b>	<b>0.3</b>
<b>TOTAL TAX RATE IN THE UNINCORPORATED AREA **</b>	<b>88,247,466</b>		<b>78.1</b>	<b>78.4</b>	<b>81.7</b>	<b>80.1</b>	<b>2.0</b>
<b>SPECIAL FIRE DISTRICTS:</b>							
Bethel (1)	577,744	263,900	2.0	2.0	2.1	2.2	0.2
Bethesda	81,100	21,300	3.8	3.9	4.1	3.8	-
Flint Hill (1)	723,200	139,300	4.8	4.8	5.0	5.2	0.4
Lesslie (1)	156,414	70,100	1.8	1.8	1.9	2.2	0.4
Newport	341,991	83,900	3.9	3.9	4.1	4.1	0.2
Oakdale (2)	66,500	13,300	5.0	5.2	5.4	5.0	-
Riverview (1)	319,500	57,600	5.0	4.9	5.1	5.5	0.5
**Does not include special fire district millage.							

(1) These Fire Districts are requesting funds in excess of the General Limitations, but the exception is stated in SC Code of Laws Section 6-1-320 Subsection F.  
(2) Oakdale's maximum millage allowed per the ordinance creating the tax district is 5.0 mills.

The following are some of the identified follow-up items for FY 2016.

### **Standardize Fire Department Design**

Staff will develop a plan for implementing standardized designs for future County fire stations and will report back to Council prior to January, 2016. In the meantime, staff requests authorization from Council to move ahead with the bidding of the Riverview Fire Station after July 1, 2015.

### **Recreation Allocation**

A decision on the new method of allocation may be determined after the beginning of the fiscal year. Appropriation of most of the Recreation Fund Balance is included in the list of changes in order for it to be available for Council's future adopted allocation.

### **Lake Wylie Chamber and Visitor's Center**

The Hospitality Tax marketing application deadline was April 15, 2015. Due to the grant deadline, staff suggests funding this agency at the current amount of \$50,700 for personnel and operations in FY 2016 and requiring submittal of a grant request for future funding consideration.

### **Review of Budgeting Procedures**

The Treasurer and I will review and receive training on various budget procedures and discuss them with you prior to beginning the FY 2017 budget process.

### **Development of a Master Facilities Replacement Program**

Staff will work to have a plan submitted and approved by Council prior to beginning the FY 2017 budget process.

### **Water/Sewer Rates**

A rate study is planned for early FY 2016 and projected annual rate increases for purchases, along with infrastructure improvements will be considered in determining needed future rate adjustments.

### **Solid Waste Disposal Rates**

An ordinance to increase Solid Waste Disposal Fees received first reading on June 1, 2015 and is scheduled for 3<sup>rd</sup> reading on July 20, 2015. The effective date of the changes, if adopted is August 1, 2015.

A copy of the budget ordinance which reflects all the changes in this memo is attached. We appreciate the input and suggestions received and will move forward to implement changes that will improve the overall process.

**York County  
Projected Value of a Mill**

	<u>2014 Tax Year</u>	<u>2015 Projection</u>	<u>Change</u>
<b>Assessed by County Auditor:</b>			
Aircraft	383,610	374,535	(9,075)
Watercraft	4,681,415	4,985,192	303,777
Office Furniture	5,940,160	6,254,291	314,131
<b>Assessed by South Carolina Department of Revenue:</b>			
Business Personal	29,025,840	31,714,000	2,688,160
Manufacturing	60,722,230	59,810,244	(911,986)
Fee-In-Lieu	27,799,991	33,236,461	5,436,470
Utilities	52,013,422	55,757,284	3,743,862
Catawba Nuclear Plant	143,554,901	144,000,000	445,099
Vehicles	120,343,723	125,850,761	5,507,038
<b>Assessed by County Tax Assessor:</b>			
Real	747,394,553	768,947,300	21,552,747
<b>Sub Total</b>	<u>1,191,859,845</u>	<u>1,230,930,068</u>	<u>39,070,223</u>
Industrial Abatement	(15,258,940)	(15,745,657)	(486,717)
Municipal Tax Increment Financing	(5,141,049)	(5,546,400)	(405,351)
Multi-County Industrial Park	(122,627)	(125,000)	(2,373)
<b>Grand Total</b>	<u>1,171,337,229</u>	<u>1,209,513,011</u>	<u>38,175,782</u>
 <b>PROJECTED VALUE OF A MILL</b>			
For County Purposes	1,112,770	1,149,000	36,230
For Unincorporated Area	727,570	742,100	14,530
For School Purposes	1,127,266	1,164,000	36,734
 <b>SPECIAL FIRE DISTRICTS</b>			
Bethel Fire District	259,700	263,900	4,200
Bethesda Fire District	20,900	21,300	400
Flint Hill Fire District	133,200	139,300	6,100
Lesslie Fire District	70,600	70,100	(500)
Newport Fire District	82,100	83,900	1,800
Oakdale Fire District	13,400	13,300	(100)
Riverview Fire District	54,300	57,600	3,300

**YORK COUNTY  
MILLAGE CALCULATION  
FISCAL YEAR 2015-2016**

	Recommended Taxes to be Levied	Value of a Mill	FY 2015 Millage	FY 2016 Roll Back Adj. By 4.1%	FY 2016 Projected Millage	Projected Increase/ (Decrease) Over FY 2015
<b>FUNDS AND MILLAGE RATES APPLICABLE THROUGHOUT YORK COUNTY</b>						
County Operations-General Fund	61,150,000	1,149,000	51.1	53.2	53.2	2.1
County Bonds	7,278,590	1,149,000	6.8	7.1	6.3	(0.5)
Library	5,170,600	1,149,000	4.4	4.6	4.5	0.1
Culture & Heritage	3,023,599	1,149,000	2.6	2.7	2.6	-
York Tech Operations	4,405,907	1,164,000	3.8	4.3	3.8	-
<b>COUNTYWIDE FUND AND MILLAGE TOTALS</b>	<b>81,028,696</b>		<b>68.7</b>	<b>71.9</b>	<b>70.4</b>	<b>1.7</b>
<b>FUNDS AND MILLAGE RATES APPLICABLE ONLY IN UNINCORPORATED AREA</b>						
Rural Fire Board	3,430,513	742,100	4.4	4.6	4.6	0.2
Solid Waste Collection	2,648,267	742,100	3.5	3.6	3.6	0.1
Recreation	1,120,000	742,100	1.5	1.6	1.5	-
<b>UNINCORPORATED AREA SUBTOTALS *</b>	<b>7,198,780</b>		<b>9.4</b>	<b>9.8</b>	<b>9.7</b>	<b>0.3</b>
<b>TOTAL TAX RATE IN THE UNINCORPORATED AREA *</b>	<b>88,227,476</b>		<b>78.1</b>	<b>81.7</b>	<b>80.1</b>	<b>2.0</b>
<b>SPECIAL FIRE DISTRICTS:</b>						
Bethel (1)	576,744	263,900	2.0	2.1	2.2	0.2
Bethesda	81,100	21,300	3.8	4.1	3.8	-
Flint Hill (1)	723,200	139,300	4.8	5.0	5.2	0.4
Lesslie (1)	156,414	70,100	1.8	1.9	2.2	0.4
Newport	341,991	83,900	3.9	4.1	4.1	0.2
Oakdale (2)	66,500	13,300	5.0	5.4	5.0	-
Riverview (1)	319,500	57,600	5.0	5.1	5.5	0.5

\*\*Does not include special fire district millage.

(1) These Fire Districts are requesting funds in excess of the General Limitations, but the exception is stated in SC Code of Laws Section 6-1-320 Subsection F  
(2) Oakdale's maximum millage allowed per the ordinance creating the tax district is 5.0 mills.

**York County Government**  
**Fund Balance Appropriation Analysis**  
**Exclusive of Capital Projects Sales Tax, Capital Facilities, C-Funds and Water Sewer Capital Project Funds**  
**Fiscal Year 2015-2016**

Account	Description	Amount
<b><u>General Fund</u></b>		
1100-39501-000	Tourism Infrastructure Admissions Tax Fund Balance (Carowinds Ticket Sales)	\$ 2,900,000
1100-39503-000	Duke Power Fund Balance (Emergency Preparedness)	\$ 220,610
1100-39504-000	York County Forever	\$ 1,414,800
1100-39505-000	Technology Replacement	400,000
1100-39506-000	Summer Feeding	90,487
1100-39510-000	Fund Transfer to Capital Projects Fund for Facility Improvements	\$ 5,000,000
1100-39510-000	Fund FY 2014 Encumbrance Balances	\$ 4,088,320
1100-39510-000	Fund Capital and other Non-recurring Expenditures	\$ 1,708,144
		<u>\$ 10,796,464</u>
1100-39511-000	Economic Development Product Development	\$ 833,542
	Total for General Fund	<u>\$ 16,655,903</u>
<b><u>Hospitality Tax</u></b>		
1150-39510-000	Fund any Council Approved Capital Projects	\$ 4,000,000
	Total for Hospitality Tax Fund	<u>\$ 4,000,000</u>
<b><u>Fire Board</u></b>		
1211-39510-000	Balance Budget with Approved Millage (For Capital and FY 2014 Encumbrance Balances)	\$ 2,352,679
	Total for Fire Board Fund	<u>\$ 2,352,679</u>
<b><u>Solid Waste Collection</u></b>		
1241-39510-000	Fund a Portion of the Cost of a New Baler	\$ 260,000
	Total for Solid Waste Collection Fund	<u>\$ 260,000</u>
<b><u>Recreation</u></b>		
1242-39510-000	Allocation of Fund Balance to Municipalities Based on Updated Funding Formula	\$ 597,600
	Total for Recreation Fund	<u>\$ 597,600</u>
<b><u>Subscriber Fees</u></b>		
1250-39510-000	Upgrade of Computer Aided Dispatch and other Non-Recurring Expenditures	\$ 206,310
1250-39510-000	To Fund FY 2014 Encumbrance Balances	\$ 26,275
	Total for Subscriber Fees Fund	<u>\$ 232,585</u>
<b><u>Flint Hill Fire District</u></b>		
1222-39510-000	Purchase of Ten (10) Sets of Turn-out Gear	\$ 25,000
	Total for Flint Hill Fire District Fund	<u>\$ 25,000</u>
<b><u>Lesslie Fire District</u></b>		
1223-39510-000	Appropriation to Fund FY 2014 Encumbrance Balances	\$ 56,659
	Total for Lesslie Fire District Fund	<u>\$ 56,659</u>
<b><u>Riverview Fire District</u></b>		
1226-39510-000	Partially Fund New Station Construction	\$ 240,000
1226-39510-000	Appropriation to Fund FY 2014 Encumbrance Balances	\$ 6,420
	Total for Riverview Fire District Fund	<u>\$ 246,420</u>
<b><u>Bethel Fire District</u></b>		
1227-39510-000	Fund Furniture/Fixtures for New Station	\$ 50,000
1227-39510-000	Fund Cascade System	\$ 45,000
	Total for Bethel Fire District Fund	<u>\$ 95,000</u>

**York County Government**  
**Fund Balance Appropriation Analysis**  
**Exclusive of Capital Projects Sales Tax, Capital Facilities, C-Funds and Water Sewer Capital Project Funds**  
**Fiscal Year 2015-2016**

Account	Description	Amount
<b><u>Water/Sewer Fund</u></b>		
2111-39510-000	System Upgrades/Capital	\$ 16,838,277
	Total for Water/Sewer Fund	<u>\$ 16,838,277</u>
<b><u>Solid Waste Disposal</u></b>		
2121-39510-000	Closure/Post-Closure Activity	\$ 195,145
2121-39510-000	Appropriation to Fund FY 2014 Encumbrance Balances	<u>\$ 201,764</u>
	Total for Solid Waste Disposal Fund	<u>\$ 396,909</u>
<b><u>York Technical College</u></b>		
3481-39510-000	Fund FY 2014 Unexpended Capital Funds	\$ 796,928
	Total for York Technical College Fund	<u>\$ 796,928</u>

YORK COUNTY  
FISCAL YEAR 2015-2016

AN ORDINANCE

TO ESTABLISH OPERATING AND CAPITAL BUDGETS FOR THE OPERATION OF THE COUNTY GOVERNMENT OF YORK COUNTY FOR THE FISCAL YEAR COMMENCING JULY 1, 2015; TO PROVIDE FOR THE LEVY OF TAXES FOR YORK COUNTY FOR THE FISCAL YEAR COMMENCING JULY 1, 2015; TO PROVIDE FOR THE EXPENDITURE OF TAX REVENUES AND OTHER COUNTY FUNDS; TO PROVIDE FOR OTHER FISCAL MATTERS RELATING TO COUNTY GOVERNMENT.

SECTION 1: Be it ordained and enacted by the County Council of York County, South Carolina: Extending through June 30, 2016, the following sums, if so much be necessary are hereby appropriated from the General Fund of York County and other sources and the following receipts and anticipated revenue of York County are hereby allotted, together with all other income not specifically allocated to other purposes to meet the ordinary expenses of the County as hereafter indicated. It is estimated that the following revenue will accrue to York County during the fiscal year of 2015-2016. For the purposes of meeting the appropriations made in this ordinance the following receipts and anticipated revenues of York County are hereby allotted for such purposes together with all other income not specifically allocated to other purposes during the fiscal year of 2015-2016.

**GENERAL FUND REVENUES**

	1st Reading	2nd Reading	3rd Reading
<b>Property Taxes</b>			
31111 Ordinary County Taxes	61,150,000	61,150,000	61,150,000
31116 Merchant's Inventory	189,920	189,920	189,920
31117 Multi County Park	21,000	21,000	21,000
31131 Delinquent Taxes	2,400,000	2,400,000	2,400,000
31133 Returned Checks	5,500	5,500	5,500
31134 Temporary Tag Revenue	2,750	2,750	2,750
31135 Decal Issuance	170,000	170,000	170,000
	63,939,170	63,939,170	63,939,170
<b>State of South Carolina/Federal Grants</b>			
33115 Office of Justice Programs Grant	100,000	100,000	100,000
33127 Highway Safety Grant	31,800	31,800	31,800
33129 Paul Coverdell Grant	43,000	43,000	43,000
33130 Law Enforcement Network Grant	28,000	28,000	28,000
33411 Summer Feeding	369,600	369,600	369,600
33426 SC Coordinating Council Grants	4,000,000	4,000,000	5,555,622
33451 Federal/State Mass Transit Grant	150,124	150,124	150,124
33456 Palmetto Pride Grant Revenue	2,200	2,200	2,200
33510 Aid to Subdivisions (Local Government Fund)	8,303,240	8,303,240	8,303,240
33518 Solicitor DUI Prosecution Grant	73,500	73,500	73,500
33519 State CDV Grant	100,000	100,000	100,000
33521 Solicitor State Funding	500,000	500,000	500,000
33523 Voter Registration Aid	100,000	100,000	100,000
33524 Veteran's Affairs	6,400	6,400	6,400
33525 Emergency Preparedness	80,000	80,000	80,000
33527 Solicitor Drug Court Funds	150,000	150,000	150,000
33528 State-York County Public Defender	600,000	600,000	600,000
33529 State-Union County Public Defender	85,000	85,000	85,000
33532 Sunday Alcohol Sale Permits	45,000	45,000	45,000
33533 DHEC - EMS Grant-in-Aid	20,000	20,000	20,000
33534 SC Department of Natural Resources	500,000	500,000	500,000
33535 Santee Cooper Loan Proceeds	3,000,000	3,000,000	-

YORK COUNTY  
FISCAL YEAR 2015-2016

	1st Reading	2nd Reading	3rd Reading
33536 I-77 Alliance Grant	100,000	100,000	100,000
33537 Supplemental Emergency Management Grant	36,000	36,000	36,000
33610 Accommodations Tax - State	175,000	175,000	175,000
33622 Tourism Infrastructure Admissions Tax - State 25%	1,400,000	1,400,000	1,400,000
33624 SC Power Team Grant (Western Speculative Building)	-	-	793,610
36500 Miscellaneous Grant Awards	500,000	500,000	500,000
	<u>20,498,864</u>	<u>20,498,864</u>	<u>19,848,096</u>
<b>York County Revenues</b>			
34151 Planning	1,500,000	1,500,000	1,500,000
34152 Zoning Fees	225,000	225,000	225,000
34153 Stormwater	95,000	95,000	95,000
34191 Cable TV Franchises	1,075,000	1,075,000	1,075,000
34252 Emergency Management/Duke Power	208,000	208,000	208,000
34411 Road Maintenance Revenue	15,000	15,000	15,000
34431 Recyclables Revenue	625,000	625,000	625,000
34511 Coroner's Office	18,000	18,000	18,000
34531 Medical Services for Indigent	933,416	933,416	933,416
34551 Animal Control	120,000	120,000	120,000
34552 Animal Control Donations	6,000	6,000	6,000
34741 Ebenezer Park	275,000	275,000	275,000
34742 Ebenezer Park - Store	30,000	30,000	30,000
34750 Accommodations Tax - County	260,000	260,000	260,000
34810 RDA Economic Development Funds	300,000	300,000	300,000
36110 Interest Income	100,000	100,000	100,000
36210 Rentals	160,000	160,000	160,000
36310 Miscellaneous	85,000	85,000	85,000
36312 Public Defender-Union County	82,656	82,656	82,656
36316 H-Tax Transfer to General Fund	262,031	262,031	262,031
39210 Sales of County Property	25,000	25,000	25,000
39501 Appropriation of Des Dev. Fund Balance	2,900,000	2,900,000	2,900,000
39503 Appropriation of Duke Power Fund Balance	220,610	220,610	220,610
39504 Appropriation of York County Forever Fund Balance	1,414,800	1,414,800	1,414,800
39505 Appropriation of Technology Replacement Fund Balance	-	-	400,000
39506 Appropriation of Summer Feeding Fund Balance	90,487	90,487	90,487
39510 Appropriation of Fund Balance	7,148,770	7,148,770	10,796,464
39511 Appropriation of Economic Development Product Fund Balance	-	-	833,542
	<u>18,174,770</u>	<u>18,174,770</u>	<u>23,056,006</u>
<b>Intergovernmental Services</b>			
33911 Collection of Municipal Taxes	50,000	50,000	50,000
33914 Victim's Advocate - Municipal	25,000	25,000	25,000
33920 Magistrate Svcs - City of York	2,400	2,400	2,400
33921 School Resource Officers	270,000	270,000	270,000
33932 Tega Cay Dispatch Reimbursement	105,000	105,000	105,000
33952 MJDU - Municipal	35,000	35,000	35,000
33954 Detention Inmate Meals - Municipal	85,000	85,000	85,000
33956 Public Defender - Miscellaneous	15,000	15,000	15,000
	<u>587,400</u>	<u>587,400</u>	<u>587,400</u>

YORK COUNTY  
FISCAL YEAR 2015-2016

	1st Reading	2nd Reading	3rd Reading
<b>Sheriff</b>			
34211 Fees Collected	30,000	30,000	30,000
34212 Record Search	3,500	3,500	3,500
34213 SSA Incentive - Detention Center	25,000	25,000	25,000
34215 ICE Program	625,000	625,000	625,000
34221 Detention Center - Telephone Commission	87,000	87,000	87,000
34222 Detention Center - Medical Recoupment	18,000	18,000	18,000
	<u>788,500</u>	<u>788,500</u>	<u>788,500</u>
<b>Clerk of Court</b>			
34111 Child Support Enforcement	800,000	800,000	800,000
34112 Fines Collected	55,000	55,000	55,000
34113 Fees Collected	960,000	960,000	960,000
34114 Stamps Sold	1,850,000	1,850,000	1,850,000
34115 Collection Costs	12,000	12,000	12,000
34116 Prison Work Release	15,000	15,000	15,000
34117 Family Court Fees Collected	88,000	88,000	88,000
34119 Victim Bill of Rights-Clerk of Court	130,000	130,000	130,000
	<u>3,910,000</u>	<u>3,910,000</u>	<u>3,910,000</u>
<b>Magistrates</b>			
34141 Bethel - Kings Mountain	90,000	90,000	90,000
34142 Bullock Creek	50,000	50,000	50,000
34143 York - Bethesda	445,000	445,000	445,000
34144 Fort Mill	225,000	225,000	225,000
34145 Catawba - Ebenezer	435,000	435,000	435,000
34146 DUI Court	65,000	65,000	65,000
34149 Victim Bill of Rights-Magistrates	140,000	140,000	140,000
	<u>1,450,000</u>	<u>1,450,000</u>	<u>1,450,000</u>
<b>Probate Judge</b>			
34121 Fees Collected	425,000	425,000	425,000
	<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
<b>Master-in-Equity</b>			
34131 Fees Collected	500,000	500,000	500,000
	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>110,273,704</b>	<b>110,273,704</b>	<b>114,504,172</b>

**GENERAL FUND APPROPRIATIONS**

41110 County Council	331,863	331,863	320,363
41120 Legislative Delegation	2,200	2,200	2,200
41211 Clerk of Court	2,675,708	2,675,708	2,676,648
41215 Circuit Court	226,810	226,810	215,060
41216 Family Court	93,690	93,690	94,876
41217 Clerk of Court IV-D	327,960	327,960	333,960
41230 Public Defender	1,697,242	1,697,242	1,696,942
41231 Public Defender /Union County	168,644	168,644	168,144
41241 Solicitor	3,702,144	3,702,144	3,664,598
41244 Solicitor - Victim Advocate Services	263,393	263,393	263,393
41245 Solicitor - Forensic Unit Grant	44,957	44,957	44,957
41247 Solicitor - Solicitor DUI Prosecution Grant	85,556	85,556	85,556
41251 Solicitor - Adult Drug Court	154,695	154,695	154,695

YORK COUNTY  
FISCAL YEAR 2015-2016

	1st Reading	2nd Reading	3rd Reading
41252 Solicitor - Juvenile Drug Court	112,109	112,109	112,109
41256 Solicitor - CDV Court	128,277	128,277	128,277
41260 Probate Judge	590,791	590,791	589,786
41270 Master-in-Equity	276,424	276,424	276,124
41281 Magistrate - Bethel/Kings Mountain	260,803	260,803	260,003
41282 Magistrate - Bullock Creek	154,328	154,328	152,378
41283 Magistrate - York/Bethesda	332,487	332,487	330,787
41284 Magistrate - Catawba/Ebenezer	526,624	526,624	521,174
41285 Magistrate - Fort Mill	404,656	404,656	404,506
41286 Magistrate - Central Civil Court	110,575	110,575	110,575
41288 Ministerial Magistrate	628,639	628,639	628,639
41289 DUI Court	169,626	169,626	167,826
41320 County Manager	670,517	670,517	668,317
41410 Registration and Elections	668,801	668,801	668,301
41512 Treasurer/Finance	569,141	569,141	569,141
41513 Auditing and Accounting Services	48,000	48,000	48,000
41515 Tax Collector	951,882	951,882	951,882
41521 Auditor	633,652	633,652	633,652
41531 Tax Assessor	1,560,950	1,560,950	1,519,401
41541 Purchasing	345,601	345,601	345,601
41542 Warehouse Operations	10,981	10,981	10,481
41610 County Attorney	516,688	516,688	516,388
41611 External Legal Services	200,000	200,000	200,000
41711 Human Resources	546,305	546,305	520,355
41721 Risk Management	140,712	140,712	140,012
41911 Planning and Development - Admin.	164,893	164,893	162,393
41912 Planning and Development - Planning	289,248	289,248	341,548
41913 Planning and Development - Building Inspect.	697,693	697,693	697,443
41914 Planning and Development - Zoning	574,375	574,375	573,375
41917 York County Forever	1,414,800	1,414,800	1,414,800
41918 Planning and Development Coordinating Center	386,929	386,929	386,929
41925 Planning and Development-Development Services Team	613,826	613,826	608,343
41931 Association of Counties	23,907	23,907	23,907
41932 Catawba Regional Planning	87,758	87,758	87,758
41940 Fire Training Building Maintenance	47,289	47,289	47,289
41941 Superintendent of County Property	1,537,097	1,537,097	1,543,077
41942 Justice Center Building Maintenance	2,679,860	2,679,860	2,678,360
41943 DSS Bldg. Maintenance	66,311	66,311	65,311
41944 Communications Building Maintenance	81,198	81,198	81,198
41945 Reserve Center Building Maintenance	51,171	51,171	50,671
41946 Prison Building Maintenance	130,297	130,297	130,297
41947 White Street Property/Building Maintenance	25,174	25,174	25,174
41948 Coroner/Building Maintenance	9,709	9,709	9,709
41949 Legal Building	21,261	21,261	19,011
41950 Probation/Parole Modular	14,476	14,476	12,476
41951 Equipment Maintenance	616,213	616,213	744,540
41952 Vehicle Replacement	-	-	130,236
41961 Information Technology	2,949,643	2,949,643	2,870,732
41962 Geographic Information System	386,676	386,676	377,436

YORK COUNTY  
FISCAL YEAR 2015-2016

	1st Reading	2nd Reading	3rd Reading
41963 Records Management	154,766	154,766	154,791
41965 Technology Replacement	-	-	410,570
41970 Agricultural Building Maintenance	85,884	85,884	85,884
41971 Courthouse Maintenance	12,670	12,670	12,670
41972 EC Black Building Maintenance	13,010	13,010	13,010
41973 Probate Judge Building Maintenance	87,648	87,648	87,648
41974 Equity Court Building Maintenance	37,408	37,408	37,408
41975 Finance/Tax Building Maintenance	48,244	48,244	48,244
41976 York Health Department Maintenance	10,561	10,561	10,561
41977 Clemson Building Maintenance	10,969	10,969	10,969
41978 Law Enforcement Training Building Maintenance	31,263	31,263	31,263
41979 Clover Magistrate Building Maintenance	7,792	7,792	7,792
41980 Clover Sheriff's Building Maintenance	21,441	21,441	21,441
41981 Hwy 49 Bike Path Maintenance	3,500	3,500	3,500
41982 Animal Shelter Building Maintenance	102,578	102,578	102,578
41983 Public Works Building Maintenance	35,805	35,805	35,805
41984 K-9 Building Maintenance	10,100	10,100	10,100
41985 Firing Range Building Maintenance	3,255	3,255	3,255
41986 Heckle Office Building Maintenance	213,658	213,658	213,658
41987 County Office Building Maintenance	58,260	58,260	58,260
41988 Economic Development Building Maintenance	12,394	12,394	12,394
41989 Fort Mill Magistrate Building Maintenance	7,942	7,942	7,942
41990 Fort Mill Sheriff's District Office Building Maintenance	6,045	6,045	6,045
41991 Clerk of Court-Civil Building Maintenance	49,000	49,000	49,000
42111 Sheriff	16,615,084	16,615,084	16,769,543
42112 Sheriff - Victim Advocate	298,101	298,101	297,901
42117 Sheriff - Armory	16,800	16,800	16,300
42118 Sheriff - School Resource - County/School	72,316	72,316	72,116
42121 Sheriff - School Resource - CHMS	64,033	64,033	64,033
42127 Sheriff - School Resource - Clover	255,765	255,765	255,765
42155 Sheriff- Highway Safety Grant	45,423	45,423	45,423
42160 Sheriff - Palmetto Pride Grant	2,200	2,200	2,200
42166 Law Enforcement Network Grant	28,000	28,000	28,000
42171 NIJ-DNA Equipment	100,000	100,000	100,000
42175 Paul Coverdell Grant	43,000	43,000	43,000
42230 Department of Fire Safety	787,778	787,778	785,141
42311 Detention Center	9,215,652	9,215,652	9,192,068
42312 Detention Center Programs	143,044	143,044	140,044
42710 Public Safety - Communications	2,185,446	2,185,446	2,188,660
42730 Radio System	3,538,549	3,538,549	3,529,049
42810 Coroner	818,925	818,925	812,867
42911 Emergency Management	525,848	525,848	511,098
42914 Emergency Mgt/Duke Power	287,610	287,610	287,610
42915 Emergency Mgt/Duke Power Prior Year	141,000	141,000	141,000
42930 DHEC - EMS Grant-in-Aid	25,000	25,000	25,000
42933 Emergency Preparedness Grant	80,000	80,000	80,000
42934 LEMPG Competitive Grant	36,000	36,000	36,000
43111 Public Works	206,387	206,387	206,387
43112 Road Maintenance	3,477,036	3,477,036	3,564,789
43113 Prison Operations	2,118,195	2,118,195	2,108,655
43114 Prison Programs	1,000	1,000	1,000
43118 Animal Control	1,397,545	1,397,545	1,369,315

YORK COUNTY  
FISCAL YEAR 2015-2016

	1st Reading	2nd Reading	3rd Reading
43119 Animal Control Donations	6,000	6,000	6,000
43121 County Engineering	2,674,251	2,674,251	2,770,751
43211 Solid Waste Recycling	2,057,029	2,057,029	2,048,559
44140 DSS and DHEC Direct Assistance	40,000	40,000	40,000
44410 Summer Feeding	460,087	460,087	460,087
44420 State Medically Indigent Assistance Act	933,416	933,416	933,416
44610 Veteran's Affairs	354,261	354,261	353,761
45210 Ebenezer Park	740,433	740,433	726,233
45212 Park Store	27,850	27,850	27,850
45215 Broad River Boat Access Construction	500,000	500,000	500,000
45410 Accommodations Tax - Pass Through	142,500	142,500	142,500
46341 City of Rock Hill	265,000	265,000	265,000
46400 County/City Airport	30,000	30,000	30,000
46510 Economic Development	843,503	843,503	690,003
46512 Economic Development Projects	4,000,000	4,000,000	5,555,622
46520 Economic Development Project Development	-	-	833,542
46521 Tourism Infrastructure Admissions Tax Projects (Carowinds Area)	4,300,000	4,300,000	4,300,000
46522 RDA Economic Development Funds	300,000	300,000	300,000
46525 Western Area Speculative Building	-	-	1,949,435
46526 Eastern Area Speculative Building	3,100,000	3,100,000	2,490,332
48511 Salary Adjustments	2,500,960	2,500,960	2,500,960
48512 Employee Health Insurance	1,800,000	1,800,000	1,800,000
48513 Salary Contingency Fund	120,050	120,050	120,050
48514 Annual Retirement/Leave	390,165	390,165	390,165
48515 Unemployment Fund	35,000	35,000	35,000
48516 Worker's Compensation Insurance	1,000,000	1,000,000	950,000
48518 Tort and Fidelity Insurance	355,000	355,000	355,000
48613 Soil and Water Conservation District	12,675	12,675	12,675
48614 County Rescue Squads	58,407	58,407	58,407
48615 Keystone	125,000	125,000	125,000
48616 York County Board of Disabilities	108,050	108,050	108,050
48621 York County Council on Aging	88,750	88,750	88,750
48623 Lake Wylie Marine Commission	25,000	25,000	25,000
48624 Cooperative Extension Service	34,076	34,076	34,076
48626 Safe Passage	20,000	20,000	20,000
48700 Contingency Fund	300,000	300,000	300,000
48816 2016 FTA/State Demand Response	228,076	228,076	228,076
48901 Sunday Alcohol Sales Projects	45,000	45,000	45,000
49000 Contingency for Grant Awards	500,000	500,000	500,000
49100 Fund Transfer to Capital Facilities Fund	5,000,000	5,000,000	5,000,000
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>110,273,704</b>	<b>110,273,704</b>	<b>114,504,172</b>

**SPECIAL REVENUE/AGENCY FUNDS**

<b>1150 York County Local Hospitality</b>			
34751 Hospitality Tax	2,000,000	2,000,000	2,000,000
39510 Appropriation of Fund Balance	4,000,000	4,000,000	4,000,000
Total Revenues	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
45411 Appropriations	6,000,000	6,000,000	6,000,000

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	1st Reading	2nd Reading	3rd Reading
<b>1211 York County Rural Fire Board</b>			
31111 Tax Revenue	3,449,073	3,449,073	3,430,513
31131 Delinquent Taxes	85,000	85,000	85,000
36110 Interest Income	8,000	8,000	8,000
39510 Appropriation of Fund Balance	2,270,420	2,270,420	2,352,679
<b>Total Revenues</b>	<b>5,812,493</b>	<b>5,812,493</b>	<b>5,876,192</b>
42240 Appropriations	5,812,493	5,812,493	5,876,192
<b>1241 Solid Waste Collection</b>			
31111 Tax Revenue	2,649,697	2,649,697	2,648,247
31131 Delinquent Taxes	68,000	68,000	68,000
36110 Interest Income	5,000	5,000	5,000
39510 Appropriation of Fund Balance	260,000	260,000	260,000
<b>Total Revenues</b>	<b>2,982,697</b>	<b>2,982,697</b>	<b>2,981,247</b>
43231 Appropriations	2,982,697	2,982,697	2,981,247
<b>1242 Recreation</b>			
31111 Tax Revenue	1,120,000	1,120,000	1,120,000
31131 Delinquent Taxes	30,000	30,000	30,000
39510 Appropriation of Fund Balance	-	-	597,600
<b>Total Revenues</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,747,600</b>
45150 Appropriations	1,150,000	1,150,000	1,747,600
<b>1250 Emergency Telephone System</b>			
34251 Subscriber Fee Operations	950,000	950,000	950,000
36110 Interest Income	5,000	5,000	5,000
36311 State Reimbursement	140,000	140,000	140,000
39510 Appropriation of Fund Balance	206,310	206,310	232,585
<b>Total Revenues</b>	<b>1,301,310</b>	<b>1,301,310</b>	<b>1,327,585</b>
42720 Appropriations	1,301,310	1,301,310	1,327,585
<b>3481 York Technical College</b>			
31111 Tax Revenue	4,405,907	4,405,907	4,405,907
31131 Delinquent Taxes	151,000	151,000	151,000
39510 Appropriation of Fund Balance	-	-	796,928
<b>Total Revenues</b>	<b>4,556,907</b>	<b>4,556,907</b>	<b>5,353,835</b>
46530 Appropriations	4,556,907	4,556,907	5,353,835
<b>3483 Culture and Heritage Commission</b>			
31111 Tax Revenue	3,023,599	3,023,599	3,023,599
31131 Delinquent Taxes	92,000	92,000	92,000
<b>Total Revenues</b>	<b>3,115,599</b>	<b>3,115,599</b>	<b>3,115,599</b>
45130 CHC Appropriations	2,925,599	2,925,599	2,925,599
49100 Fund Transfer for Debt Payment	190,000	190,000	190,000
<b>Total Appropriations</b>	<b>3,115,599</b>	<b>3,115,599</b>	<b>3,115,599</b>

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	1st Reading	2nd Reading	3rd Reading
<b>3484 York County Library</b>			
31111 Tax Revenue	5,170,600	5,170,600	5,170,600
31131 Delinquent Taxes	155,000	155,000	155,000
Total Revenues	5,325,600	5,325,600	5,325,600
45510 Library Appropriations	5,223,000	5,223,000	5,223,000
49100 Fund Transfer for Debt Payment	102,600	102,600	102,600
Total Appropriations	5,325,600	5,325,600	5,325,600

**FIRE DISTRICTS**

<b>1221 Bethesda Rural Fire District</b>			
31111 Tax Revenue	81,100	81,100	81,100
31131 Delinquent Taxes	5,000	5,000	5,000
Total Revenues	86,100	86,100	86,100
42280 Appropriations	86,100	86,100	86,100
<b>1222 Flint Hill Rural Fire District</b>			
31111 Tax Revenue	723,200	723,200	723,200
31131 Delinquent Taxes	20,000	20,000	20,000
39510 Appropriation of Fund Balance	25,000	25,000	25,000
Total Revenues	768,200	768,200	768,200
42280 Appropriations	768,200	768,200	768,200
<b>1223 Lesslie Rural Fire District</b>			
31111 Tax Revenue	156,414	156,414	156,414
31131 Delinquent Taxes	3,500	3,500	3,500
39510 Appropriation of Fund Balance	-	-	56,659
Total Revenues	159,914	159,914	216,573
42280 Appropriations	159,914	159,914	216,573
<b>1224 Newport Rural Fire District</b>			
31111 Tax Revenue	341,991	341,991	341,991
31131 Delinquent Taxes	12,000	12,000	12,000
Total Revenues	353,991	353,991	353,991
42280 Appropriations	353,991	353,991	353,991
<b>1225 Oakdale Rural Fire District</b>			
31111 Tax Revenue	66,500	66,500	66,500
31131 Delinquent Taxes	4,000	4,000	4,000
Total Revenues	70,500	70,500	70,500
42280 Appropriations	70,500	70,500	70,500

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	1st Reading	2nd Reading	3rd Reading
<b>1226 Riverview Rural Fire District</b>			
31111 Tax Revenue	319,500	319,500	319,500
31131 Delinquent Taxes	9,000	9,000	9,000
36110 Loan Proceeds	1,200,000	1,200,000	1,200,000
39510 Appropriation of Fund Balance	240,000	240,000	246,420
Total Revenues	1,768,500	1,768,500	1,774,920
42280 Appropriations	1,768,500	1,768,500	1,774,920
<b>1227 Bethel Rural Fire District</b>			
31111 Tax Revenue	577,744	577,744	576,744
31131 Delinquent Taxes	8,000	8,000	8,000
39510 Appropriation of Fund Balance	50,000	50,000	95,000
Total Revenues	635,744	635,744	679,744
42280 Appropriations	635,744	635,744	679,744

**DEBT SERVICE FUND**

<b>1310 York County Bond Retirement</b>			
31111 Tax Revenue	7,278,590	7,278,590	7,278,590
31131 Delinquent Taxes	225,000	225,000	225,000
36110 Interest Income	1,500	1,500	1,500
Total Revenues	7,505,090	7,505,090	7,505,090
47100 Principal Payments	6,099,877	6,099,877	6,099,877
47200 Interest Payments	1,719,257	1,719,257	1,719,257
47500 Bank Charges	1,200	1,200	1,200
49100 Fund Transfer	-315,244	-315,244	-315,244
Total Appropriations	7,505,090	7,505,090	7,505,090

**CAPITAL PROJECTS FUNDS**

<b>1420 Capital Facilities</b>			
39100 Transfer from General Fund	5,000,000	5,000,000	5,000,000
39510 Appropriation of Fund Balance	15,444,805	15,444,805	15,444,805
Total Revenues	20,444,805	20,444,805	20,444,805
55100 Facility Planning	563,333	563,333	563,333
55123 Courthouse Renovations	8,950,538	8,950,538	8,950,538
55125 Fire Training Renovation	2,480,934	2,480,934	2,480,934
55137 VA Office Construction-Heckle Crossing	275,000	275,000	275,000
55138 Moss Justice Center Roof Replacement	2,975,000	2,975,000	2,975,000
55139 Worth Mountain Barn Roof Replacement	90,000	90,000	90,000
55200 Miscellaneous Facility Projects	5,110,000	5,110,000	5,110,000
Total Appropriations	20,444,805	20,444,805	20,444,805

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	1st Reading	2nd Reading	3rd Reading
<b>1450 Capital Projects Sales Tax - 1997</b>			
39510 Appropriation of Fund Balance	500,000	500,000	500,000
Total Revenues	500,000	500,000	500,000
53111 Appropriations	500,000	500,000	500,000
<b>1460 Capital Projects Sales Tax - 2003</b>			
39510 Appropriation of Fund Balance	78,000,000	78,000,000	78,000,000
Total Revenues	78,000,000	78,000,000	78,000,000
53300 Appropriations	78,000,000	78,000,000	78,000,000
<b>1470 Capital Projects Sales Tax - Pennies 3</b>			
31310 Fund Revenue-Sales Tax	26,000,000	26,000,000	26,000,000
39510 Appropriation of Fund Balance	67,000,000	67,000,000	67,000,000
Total Revenues	93,000,000	93,000,000	93,000,000
55000 Appropriations	93,000,000	93,000,000	93,000,000
	93,000,000	93,000,000	93,000,000
<b>1481 State "C" Funds</b>			
36310 "C" Fund Revenue	2,800,000	2,800,000	2,800,000
39510 Appropriation of Fund Balance	10,683,107	10,683,107	10,683,107
Total Revenues	13,483,107	13,483,107	13,483,107
43122 Appropriations	13,483,107	13,483,107	13,483,107
<b>2112 Water/Sewer Capital Projects</b>			
39315 Transfer from W/S Operations	20,000,000	20,000,000	20,000,000
Total Revenues	20,000,000	20,000,000	20,000,000
43252 Appropriations	20,000,000	20,000,000	20,000,000

**ENTERPRISE FUNDS**

<b>2111 Water/Sewer</b>			
34941 Miscellaneous Charges	30,000	30,000	30,000
34942 Water Charges	6,500,000	6,500,000	6,500,000
34943 Sewer Charges	5,900,000	5,900,000	5,900,000
34944 Water Taps	725,000	725,000	725,000
34945 Sewer Taps	870,000	870,000	870,000
34946 CWS and Tega Cay Tap Fees	900,000	900,000	900,000
34947 Activate/Reconnect Sewer	55,000	55,000	55,000
34948 Irrigation Charges	900,000	900,000	900,000
34949 Meter Boxes Changes/Additions	25,000	25,000	25,000
34950 Meter Set Fees	250,000	250,000	250,000
34951 Tap Fees	20,000	20,000	20,000
36110 Interest Income	60,000	60,000	60,000
36310 Miscellaneous Income	20,000	20,000	20,000
39510 Appropriation of Retained Earnings	16,918,127	16,918,127	16,838,277
Total Revenues	33,173,127	33,173,127	33,093,277
43251 Appropriations	33,156,083	33,156,083	33,076,233
49100 Fund Transfer	17,044	17,044	17,044
Total Appropriations	33,173,127	33,173,127	33,093,277

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	1st Reading	2nd Reading	3rd Reading
<b>2121 Solid Waste Disposal</b>			
33650 Tire Revenues	90,000	90,000	90,000
34431 Recyclables Revenue	8,000	8,000	8,000
36110 Interest Income	23,000	23,000	23,000
36310 Landfill/Tipping Fee Income	6,267,750	6,267,750	6,237,104
39510 Appropriation of Fund Balance	176,949	176,949	396,909
<b>Total Revenues</b>	<b>6,565,699</b>	<b>6,565,699</b>	<b>6,755,013</b>
43241 Appropriations	6,560,099	6,560,099	6,749,413
49100 Fund Transfer	5,600	5,600	5,600
<b>Total Appropriations</b>	<b>6,565,699</b>	<b>6,565,699</b>	<b>6,755,013</b>

**SUMMARY OF ALL FUNDS**

<b>GENERAL FUND</b>			
Total Revenues	110,273,704	110,273,704	114,504,172
Total Appropriations	110,273,704	110,273,704	114,504,172
<b>SPECIAL REVENUE/AGENCY FUNDS</b>			
Total Revenues	30,244,606	30,244,606	31,727,658
Total Appropriations	30,244,606	30,244,606	31,727,658
<b>FIRE DISTRICTS</b>			
Total Revenues	3,842,949	3,842,949	3,950,028
Total Appropriations	3,842,949	3,842,949	3,950,028
<b>DEBT SERVICE FUND</b>			
Total Revenues	7,505,090	7,505,090	7,505,090
Total Appropriations	7,505,090	7,505,090	7,505,090
<b>CAPITAL PROJECTS FUNDS</b>			
Total Revenues	225,427,912	225,427,912	225,427,912
Total Appropriations	225,427,912	225,427,912	225,427,912
<b>ENTERPRISE FUNDS</b>			
Total Revenues	39,738,826	39,738,826	39,848,290
Total Appropriations	39,738,826	39,738,826	39,848,290
<b>Total Revenues all Funds</b>	<b>417,033,087</b>	<b>417,033,087</b>	<b>422,963,150</b>
<b>Total Appropriations all Funds</b>	<b>417,033,087</b>	<b>417,033,087</b>	<b>422,963,150</b>

SECTION 2: All County purchases shall be made in accordance with the ordinance establishing a centralized purchasing system for the procurement of goods and services required by York County in conformity with purchasing policies and procedures established and approved by the County governing body. The appropriations provided in the ordinance shall not in any case be exceeded, and any contracts which may be made or which may in any manner provide for the expenditures of funds in excess of those provided in this ordinance shall not be binding upon York County. Any person, firm, corporation or other organization selling supplies or commodities or rendering services to York County is charged with the duty of ascertaining in advance whether or not the appropriations for that purchase are sufficient to pay for the furnishing of such supplies, commodities, or services.

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SECTION 3: No money appropriated for any specific purpose under the provisions of this ordinance shall be used for any other purpose than that specified; provided however, that the York County Manager, or his assistants or designee, may reallocate budgeted but unexpended funds within any county office, department, board, commission or institution receiving County funds; provided, further that the York County Council or a majority thereof may in its discretion by proper resolution transfer or reallocate budgeted but unexpended funds from one County office, department, board commission, or institution to another, within the same accounting fund. For purposes of this budget ordinance, a County office, department, board, commission or institution is defined as being all inclusive of the departments and divisions for which the same department head has budgetary authority. Through an amendment to this ordinance, any amount appropriated may be discontinued at any time by appropriate action of a majority of the County governing body. When necessary, the County Manager may authorize use of appropriated contingency funds and shall report those uses to the County Council at a following scheduled meeting.

SECTION 4: The York County Attorneys shall represent all agencies, boards and officials and subdivisions in York County which are subject to the budgetary controls of the County Council. Said attorneys shall not represent any other organization, agency or individual in any matter coming before the County Council. In legal matters in which the County Attorney requests authority to associate other counsel, and such authority is approved by the County governing body, County funds may be expended as compensation for such associate counsel.

SECTION 5: An independent annual audit of all financial records and transactions of the County shall be made by a Certified Public Accountant or firm of public accountants who have no personal interest, direct or indirect in the fiscal affairs of the County government of York County or any of its officers. The County Council may, without requiring competitive bids, designate such accountant or firm annually or for a period not exceeding one year; provided that such designation shall be made not later than thirty days after the beginning of such fiscal year. Unless included in the annual County audit, an annual audit of each agency, board, bureau or commission of York County, funded in whole or in part by County funds shall be made. Copies of the annual County audit and such other audits as are required by this section shall be filed in the office of the Clerk of Court for York County and provided for the York County Manager and every member of the County governing body. The audit reports shall be made available for public inspection.

SECTION 6: When employees are required to travel on official business, the County shall pay reasonable amounts for transportation, meals and lodging. If the employee's personal vehicle is utilized, the employee shall be reimbursed using the current guidelines established by the Internal Revenue Service. Meal expenses may not exceed \$30.00 for a twenty-four hour period for in-state travel or \$50.00 for out-of-state travel.

SECTION 7: The York County Tax Collector may call upon the York County Sheriff or any deputy or constable of the County to render such aid and assistance as may be necessary in the ejection of any occupant or tenant in possession of any property at any time when ejection shall be lawful and proper in the discharge of the duties of the office of Tax Collector. Such aid and assistance shall be rendered without cost other than those provided by law.

SECTION 8: The fiscal and budgetary year of York County Government shall commence on the first day of July of each year and shall end on the 30th day of June next following. All offices, departments, boards, commissions, agencies, or institutions receiving County funds shall make a full, detailed annual fiscal report to the County Council at the end of each fiscal year. The County Council may from time to time make supplemental appropriations which shall specify the source of funds for such appropriations. The County governing body or the County Manager may require reports, estimates and statistics from any County agency or department as may be necessary in the preparation of annual budgets or supplemental appropriations.

SECTION 9: In addition to the other taxes levied, assessed and collected under Section 1 of this ordinance, the York County Auditor is authorized and directed to levy upon taxable property in the unincorporated area of York County, South Carolina, and the York County Treasurer is directed to collect a tax of \$3,430,513 which shall be utilized for the support of the Rural Fire program. The sum of \$2,352,679 is appropriated from the June 30, 2014 Rural Fire Board fund balance. The total amount appropriated for the Rural Fire Board is \$5,876,192.

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SECTION 10: In addition to the other taxes levied, assessed and collected under Section 1 of this ordinance, the York County Auditor is authorized and directed to levy upon taxable property in the Bethesda Rural Fire District in York County, South Carolina, and the County Treasurer is directed to collect a tax of \$81,100 which shall be utilized for the support of the Bethesda Rural Fire District. The total amount appropriated for the Bethesda Rural Fire District is \$86,100.

SECTION 11: In addition to the other taxes levied, assessed and collected under Section 1 of this ordinance, the York County Auditor is authorized and directed to levy upon taxable property in the Flint Hill Rural Fire District in York County, South Carolina, and the County Treasurer is directed to collect a tax of \$723,200 which shall be utilized for the support of the Flint Hill Rural Fire District. The sum of \$25,000 is appropriated from the June 30, 2014 Flint Hill Rural Fire District fund balance. The total amount appropriated for the Flint Hill Rural Fire District is \$768,200.

SECTION 12: In addition to the other taxes levied, assessed and collected under Section 1 of this ordinance, the York County Auditor is authorized and directed to levy upon taxable property in the Lesslie Rural Fire District in York County, South Carolina, and the County Treasurer is directed to collect a tax of \$156,414 which shall be utilized for the support of the Lesslie Rural Fire District. The sum of \$56,659 is appropriated from the June 30, 2014 Lesslie Rural Fire District fund balance. The total amount appropriated for the Lesslie Rural Fire District is \$216,573.

SECTION 13: In addition to the other taxes levied, assessed and collected under Section 1 of this ordinance, the York County Auditor is authorized and directed to levy upon taxable property in the Newport Rural Fire District in York County, South Carolina, and the County Treasurer is directed to collect a tax of \$341,991 which shall be utilized for the support of the Newport Rural Fire District. The total amount appropriated for the Newport Rural Fire District is \$353,991.

SECTION 14: In addition to the other taxes levied, assessed and collected under Section 1 of this ordinance, the York County Auditor is authorized and directed to levy upon taxable property in the Oakdale Rural Fire District in York County, South Carolina, and the County Treasurer is directed to collect a tax of \$66,500 which shall be utilized for the support of the Oakdale Rural Fire District. The total amount appropriated for the Oakdale Rural Fire District is \$70,500.

SECTION 15: In addition to the other taxes levied, assessed and collected under Section 1 of this ordinance, the York County Auditor is authorized and directed to levy upon taxable property in the Riverview Rural Fire District in York County, South Carolina, and the County Treasurer is directed to collect a tax of \$319,500 which shall be utilized for the support of the Riverview Rural Fire District. The sum of \$246,420 is appropriated from the June 30, 2014 Riverview Rural Fire District fund balance. The total amount appropriated for the Riverview Rural Fire District is \$1,774,920.

SECTION 16: In addition to the other taxes levied, assessed and collected under Section 1 of this ordinance, the York County Auditor is authorized and directed to levy upon taxable property in the Bethel Rural Fire District in York County, South Carolina, and the County Treasurer is directed to collect a tax of \$576,744 which shall be utilized for the support of the Bethel Rural Fire District. The sum of \$95,000 is appropriated from the June 30, 2014 Bethel Rural Fire District fund balance. The total amount appropriated for the Bethel Rural Fire District is \$679,744.

SECTION 17: In addition to the other taxes levied, assessed and collected under Section 1 of this ordinance, the York County Auditor is authorized and directed to levy upon taxable property in, York County, South Carolina, and the County Treasurer is directed to collect a tax of \$4,405,907 which shall be distributed to York Technical College for the support of this institution. The sum of 796,928 is appropriated from the June 30, 2014 York Technical College fund balance. The total amount appropriated for York Technical College Operations is \$5,353,835.

SECTION 18: In addition to the other taxes levied, assessed and collected under Section 1 of this ordinance, the York County Auditor is authorized and directed to levy upon taxable property in York County, South Carolina, and the County Treasurer is directed to collect a tax of \$3,023,599 which shall be distributed to the Culture and Heritage Commission for the support of this institution. The total amount appropriated for the Culture and Heritage Commission is \$3,115,599.

SECTION 19: In addition to the other taxes levied, assessed and collected under Section 1 of this ordinance, the York County Auditor is authorized and directed to levy upon taxable property in York County, South Carolina, and the County Treasurer is directed to collect a tax of \$5,170,600 which shall be distributed to the York County Library for the support of this institution. The total amount appropriated for the York County Library is \$5,325,600.

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SECTION 20: In addition to the other taxes levied, assessed and collected under Section 1 of this ordinance, the York County Auditor is authorized and directed to levy upon taxable property in the unincorporated area of York County, South Carolina, and the York County Treasurer is directed to collect a tax of \$2,648,247 which shall be utilized for the support of Solid Waste Collection. The sum of \$260,000 is appropriated from the June 30, 2014 Solid Waste Collection fund balance. The total amount appropriated for York County Solid Waste Collection is \$2,981,247.

SECTION 21: In addition to the other taxes levied, assessed and collected under Section 1 of this ordinance, the York County Auditor is authorized and directed to levy upon taxable property in York County, South Carolina, and the County Treasurer is directed to collect a tax of \$7,278,590 which shall be applied to the retirement of York County bonded indebtedness. The total amount appropriated for the York County bond retirement is \$7,505,090.

SECTION 22: Agencies, boards and commissions which are partially funded by other counties and/or other governmental units must certify to the County Manager the amount of funds appropriated by the other counties and/or other governmental units prior to receiving any of the funds appropriated by this ordinance.

SECTION 23: Funds appropriated under this ordinance to any department, board, agency, or for any other purpose but unexpended during the fiscal year shall revert to the general fund of York County at the end of the fiscal year.

SECTION 24: Capital Projects Funds are established for long term major improvements and revenues accruing to these funds are stated in this budget ordinance. Annual expenditures from these revenues are approved as part of the Capital Improvement Program of the county and unexpended revenues carry forward in order to complete the purpose of each capital project.

SECTION 25: All taxes, fees, charges and assessments not otherwise allocated by law shall be deposited in the York County general fund with other general fund revenues. All such taxes, fees, charges and assessments shall be appropriated and allocated by the York County Council in the same manner as other general revenues. No such taxes, fees, charges or assessments shall be paid to or shall accrue to the personal benefit of any officer or employee of York County except as expressly provided of section 2-6 of the York County Code.

SECTION 26: York County Vehicle/Equipment Replacement Fund Balance Reserves at June 30, 2014 were \$12,789,463 and are to be used for the replacement of vehicles/equipment in accordance with the provisions of the York County Code. Amounts appropriated in FY 2015-2016 are \$1,326,205 for the General Fund, \$103,077 for the Solid Waste Collection Fund, \$418 for the Emergency Telephone System Fund, \$34,447 for the Water/Sewer Fund and \$359,504 for the Solid Waste Disposal Fund.

SECTION 27: York County Technology Replacement Fund Balance Reserves at June 30, 2014 were \$1,191,422 and are to be used for the replacement of technology equipment in accordance with the provisions of the York County Code. Amounts appropriated in FY 2015-2016 are \$737,132 for the General Fund, \$1,212 for the Solid Waste Collection Fund, \$1,674 for the Water/Sewer Fund and \$1,239 for the Solid Waste Disposal Fund. Additionally, the sum of \$400,000 is appropriated from the June 30, 2015 Technology Replacement fund balance.

SECTION 28: In addition to the other taxes levied, assessed and collected under Section 1 of this ordinance, the York County Treasurer is directed to collect subscriber fees totaling \$950,000 which shall be utilized for the support of the Emergency Telephone System. The sum of \$232,585 is appropriated from the June 30, 2014 Emergency Telephone System fund balance. The total amount appropriated for the Emergency Telephone System is \$1,327,585.

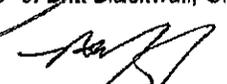
SECTION 29: In addition to the other taxes levied, assessed and collected under Section 1 of this ordinance, the York County Auditor is authorized and directed to levy upon taxable property in York County, South Carolina, and the County Treasurer is directed to collect a tax of \$1,120,000 which shall be used to fund recreational activities. The sum of \$597,600 is appropriated from the June 30, 2014 Recreation fund balance. The total amount appropriated for the York County Recreation funding is \$1,747,600.

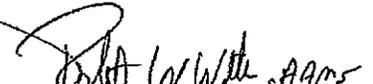
YORK COUNTY  
FISCAL YEAR 2015-2016

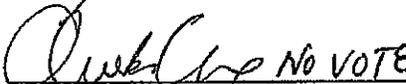
SECTION 30: The Treasurer/Finance Director is responsible for notifying the County Manager of any changes to revenues and expenditures during the fiscal year which would result in non-compliance of the County's fund balance policy.

SECTION 31: This ordinance shall take effect on July 1, 2015. Adopted this 15th day of June 2015.

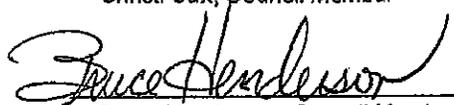
  
J. Britt Blackwell, Chairman

 No Vote  
Michael Johnson, Vice Chairman

  
Robert Winkler, Council Member

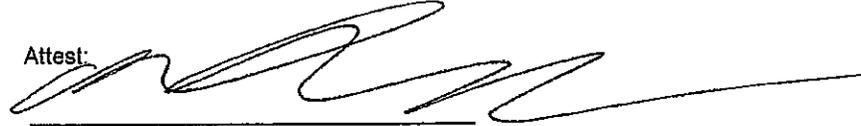
 No VOTE  
Christi Cox, Council Member

  
Chad Williams, Council Member

  
Bruce Henderson, Council Member

  
William "Bump" Raddey, Council Member

Attest:

  
William P. Shanahan, Jr.

First Reading: May 4, 2015  
Second Reading: May 18, 2015  
Public Hearing: May 27, 2015  
Third Reading: June 5, 2015

**York County Government  
FY 2015-2016 Budget  
Alphabetical Listing of Departments**

<u>Department Name</u>	<u>Fund</u>	<u>Dept #</u>	<u>FY 2015-2016 Budget</u>	<u>Page #</u>
Accommodations Tax - Pass Through	1100	45410	142,500	127
Agricultural Building Maintenance	1100	41970	85,884	89
Animal Control	1100	43118	1,369,315	118
Animal Control Donations	1100	43119	6,000	119
Animal Shelter Building Maintenance	1100	41982	102,578	94
Annual Retirement/Leave	1100	48514	390,165	130
Association of Counties	1100	41931	23,907	78
Auditing and Accounting Services	1100	41513	48,000	64
Auditor	1100	41521	633,652	66
Bethel Fire District	1227	42280	679,744	143
Bethesda Fire District	1221	42280	86,100	137
Broad River Boat Access Construction	1100	45215	500,000	126
C Funds	1481	43122	13,483,107	171
Capital Facilities	1420	Various	20,444,805	170
Catawba Regional Planning	1100	41932	87,758	78
Circuit Court	1100	41215	215,060	46
City of Rock Hill	1100	46341	265,000	127
Clemson Building Maintenance	1100	41977	10,969	92
Clerk of Court	1100	41211	2,676,648	45
Clerk of Court IV-D	1100	41217	333,960	48
Clerk of Court-Civil Building Maintenance	1100	41991	49,000	98
Clover Magistrate Building Maintenance	1100	41979	7,792	93
Clover Sheriff's Building Maintenance	1100	41980	21,441	93
Communications Building Maintenance	1100	41944	81,198	81
Contingency for Grant Awards	1100	49000	500,000	133
Contingency Fund	1100	48700	300,000	133
Cooperative Extension Service	1100	48624	34,076	132
Coroner	1100	42810	812,867	110
Coroner/Building Maintenance	1100	41948	9,709	83
County Attorney	1100	41610	516,388	69
County Council	1100	41110	320,363	44
County Engineering	1100	43121	2,770,751	120
County Manager	1100	41320	668,317	62
County Office Building Maintenance	1100	41987	58,260	97
County Rescue Squads	1100	48614	58,407	131
County/City Airport	1100	46400	30,000	127
Courthouse Maintenance	1100	41971	12,670	89
Debt Service	1310	Various	7,505,090	173
Demand Response 2016 FTA/State	1100	48816	228,076	133
Department of Fire Safety	1100	42230	785,141	105
Detention Center	1100	42311	9,192,068	106
Detention Center Programs	1100	42312	140,044	107
DHEC - EMS Grant-in-Aid	1100	42930	25,000	113
DSS and DHEC Direct Assistance	1100	44140	40,000	123
DSS Building Maintenance	1100	41943	65,311	81
DUI Court	1100	41289	167,826	61

**York County Government  
FY 2015-2016 Budget  
Alphabetical Listing of Departments**

Department Name	Fund	Dept #	FY 2015-2016 Budget	Page #
Eastern Area Speculative Building	1100	46526	2,490,332	130
Ebenezer Park	1100	45210	726,233	125
EC Black Building Maintenance	1100	41972	13,010	90
Economic Development	1100	46510	690,003	128
Economic Development Building Maintenance	1100	41988	12,394	97
Economic Development Project Development	1100	46520	833,542	129
Economic Development Projects	1100	46512	5,555,622	129
Emergency Management	1100	42911	511,098	111
Emergency Mgt/Duke Power	1100	42914	287,610	112
Emergency Mgt/Duke Power Prior Year	1100	42915	141,000	112
Emergency Preparedness Grant	1100	42933	80,000	113
Emergency Telephone System	1250	42720	1,327,585	147
Equipment Maintenance	1100	41951	744,540	84
Equity Court Building Maintenance	1100	41974	37,408	91
External Legal Services	1100	41611	200,000	69
Family Court	1100	41216	94,876	47
Finance/Tax Building Maintenance	1100	41975	48,244	91
Fire Board	1211	42240	5,876,192	135
Fire Training Building Maintenance	1100	41940	47,289	78
Firing Range Building Maintenance	1100	41985	3,255	95
Flint Hill Fire District	1222	42280	768,200	138
Fort Mill Magistrate Building Maintenance	1100	41989	7,942	98
Fort Mill Sheriff's District Office Building Maintenance	1100	41990	6,045	98
Fund Transfer to Capital Facilities Fund	1100	49100	5,000,000	133
Geographic Information System	1100	41962	377,436	87
Heckle Office Building Maintenance	1100	41986	213,658	96
Hospitality Tax	1150	45411	6,000,000	134
Human Resources	1100	41711	520,355	70
Hwy 49 Bike Path Maintenance	1100	41981	3,500	94
Information Technology	1100	41961	2,870,732	86
Justice Center Building Maintenance	1100	41942	2,678,360	80
K-9 Building Maintenance	1100	41984	10,100	95
Keystone	1100	48615	125,000	131
Lake Wylie Marine Commission	1100	48623	25,000	132
Law Enforcement Network Grant	1100	42166	28,000	104
Law Enforcement Training Building Maintenance	1100	41978	31,263	92
Legal Building	1100	41949	19,011	83
Legislative Delegation	1100	41120	2,200	44
LEMPG Competitive Grant	1100	42934	36,000	113
Lesslie Fire District	1223	42280	216,573	139
Library	3484	Various	5,325,600	148
Magistrate - Bethel/Kings Mountain	1100	41281	260,003	56
Magistrate - Bullock Creek	1100	41282	152,378	57
Magistrate - Catawba/Ebenezer	1100	41284	521,174	59
Magistrate - Central Civil Court	1100	41286	110,575	60
Magistrate - Fort Mill	1100	41285	404,506	60

**York County Government  
FY 2015-2016 Budget  
Alphabetical Listing of Departments**

Department Name	Fund	Dept #	FY 2015-2016 Budget	Page #
Magistrate - York/Bethesda	1100	41283	330,787	58
Master-in-Equity	1100	41270	276,124	55
Ministerial Magistrate	1100	41288	628,639	61
Museum	3483	Various	3,115,599	148
Newport Fire District	1224	42280	353,991	140
NIJ-DNA Equipment	1100	42171	100,000	104
Oakdale Fire District	1225	42280	70,500	141
Park Store	1100	45212	27,850	126
Paul Coverdell Grant	1100	42175	43,000	104
Pennies for Progress - Capital Projects Sales Tax - 1997	1450	Various	500,000	171
Pennies for Progress - Capital Projects Sales Tax - 2003	1460	Various	78,000,000	171
Pennies for Progress - Capital Projects Sales Tax - Pennies 3	1470	Various	93,000,000	171
Planning and Development - Administration	1100	41911	162,393	72
Planning and Development - Building Inspection	1100	41913	697,443	74
Planning and Development - Planning	1100	41912	341,548	73
Planning and Development - Zoning	1100	41914	573,375	75
Planning and Development Customer Service Center	1100	41918	386,929	76
Planning and Development-Development Services Team	1100	41925	608,343	77
Prison Building Maintenance	1100	41946	130,297	82
Prison Operations	1100	43113	2,108,655	116
Prison Programs	1100	43114	1,000	117
Probate Judge	1100	41260	589,786	54
Probate Judge Building Maintenance	1100	41973	87,648	91
Probation/Parole Modular	1100	41950	12,476	83
Public Defender	1100	41230	1,696,942	49
Public Defender /Union County	1100	41231	168,144	50
Public Safety - Communications	1100	42710	2,188,660	108
Public Works	1100	43111	206,387	114
Public Works Building Maintenance	1100	41983	35,805	94
Purchasing	1100	41541	345,601	68
Radio System	1100	42730	3,529,049	109
RDA Economic Development Funds	1100	46522	300,000	129
Records Management	1100	41963	154,791	88
Recreation	1242	45150	1,747,600	146
Registration and Elections	1100	41410	668,301	63
Reserve Center Building Maintenance	1100	41945	50,671	82
Retiree Health Insurance	1100	48512	1,800,000	130
Risk Management	1100	41721	140,012	71
Riverview Fire District	1226	42280	1,774,920	142
Road Maintenance	1100	43112	3,564,789	115
Safe Passage	1100	48626	20,000	132
Salary Adjustments	1100	48511	2,500,960	130
Salary Contingency Fund	1100	48513	120,050	130
Sheriff	1100	42111	16,769,543	99
Sheriff - Armory	1100	42117	16,300	101
Sheriff - Palmetto Pride Grant	1100	42160	2,200	103

**York County Government  
FY 2015-2016 Budget  
Alphabetical Listing of Departments**

Department Name	Fund	Dept #	FY 2015-2016 Budget	Page #
Sheriff - School Resource - CHMS	1100	42121	64,033	102
Sheriff - School Resource - Clover	1100	42127	255,765	102
Sheriff - School Resource - County/School	1100	42118	72,116	101
Sheriff - Victim Advocate	1100	42112	297,901	100
Sheriff- Highway Safety Grant	1100	42155	45,423	103
Soil and Water Conservation District	1100	48613	12,675	131
Solicitor	1100	41241	3,664,598	51
Solicitor - Adult Drug Court	1100	41251	154,695	53
Solicitor - CDV Court	1100	41256	128,277	53
Solicitor - Forensic Unit Grant	1100	41245	44,957	52
Solicitor - Juvenile Drug Court	1100	41252	112,109	53
Solicitor - Solicitor DUI Prosecution Grant	1100	41247	85,556	52
Solicitor - Victim Advocate Services	1100	41244	263,393	52
Solid Waste Collection	1241	43231	2,981,247	144
Solid Waste Disposal	2121	Various	6,755,013	151
Solid Waste Recycling	1100	43211	2,048,559	121
State Medically Indigent Assistance Act	1100	44420	933,416	123
Summer Feeding	1100	44410	460,087	123
Sunday Alcohol Sales Projects	1100	48901	45,000	133
Superintendent of County Property	1100	41941	1,543,077	79
Tax Assessor	1100	41531	1,519,401	67
Tax Collector	1100	41515	951,882	65
Technology Replacement	1100	41965	410,570	88
Tort and Fidelity Insurance	1100	48518	355,000	131
Tourism Infrastructure Admissions Tax Projects (Carowinds Area)	1100	46521	4,300,000	129
Treasurer/Finance	1100	41512	569,141	64
Unemployment Fund	1100	48515	35,000	130
Vehicle Replacement	1100	41952	130,236	85
Veteran's Affairs	1100	44610	353,761	124
Warehouse Operations	1100	41542	10,481	68
Water/Sewer Capital Projects	2112	43252	20,000,000	172
Water/Sewer Operations	2111	Various	33,093,277	149
Western Area Speculative Building	1100	46525	1,949,435	129
White Street Property/Building Maintenance	1100	41947	25,174	82
Worker's Compensation Insurance	1100	48516	950,000	131
York County Board of Disabilities	1100	48616	108,050	132
York County Council on Aging	1100	48621	88,750	132
York County Forever	1100	41917	1,414,800	75
York Health Department Maintenance	1100	41976	10,561	92
York Technical College	3481	46530	5,353,835	148
<b>Total FY 2015 - 2016 Appropriations</b>			<u><u>422,963,150</u></u>	

**York County Government  
Annual Budget  
FY 2015 - 2016**

**County Council - 41110**

1100-41110-110	Salaries and Wages	\$ 176,038
1100-41110-210	Health Insurance	\$ 53,641
1100-41110-220	Social Security	\$ 13,468
1100-41110-231	Regular Retirement	\$ 19,469
1100-41110-341	Technical Services *	\$ 3,000
1100-41110-533	Wireless Communication	\$ 1,000
1100-41110-540	Advertising	\$ 1,000
1100-41110-545	Sponsorships	\$ 3,900
1100-41110-550	Printing and Binding	\$ 8,000
1100-41110-581	Miscellaneous Travel Expenses	\$ 3,000
1100-41110-591	Postage	\$ 750
1100-41110-593	Dues and Subscriptions	\$ 10,500
1100-41110-594	Training	\$ 4,000
1100-41110-595	Travel and Subsistence for Training	\$ 4,000
1100-41110-611	Office Supplies	\$ 1,500
1100-41110-613	Small Equipment and Furniture	\$ 1,000
1100-41110-631	Food-Meetings	\$ 5,500
1100-41110-673	Personal Computing Devices	\$ 1,800
1100-41110-682	Uniforms and Clothing	\$ 500
1100-41110-690	Specialized Department Supplies	\$ 1,500
1100-41110-782	Technology Replacement	\$ 1,497
1100-41110-810	Direct Assistance **	\$ 5,300
	<b>Total County Council</b>	<b><u>\$ 320,363</u></b>

\* 341 Technical Services budget is for televised County Council meetings on ETV network and County Code of Ordinances online library fees.

\*\* 810 Direct Assistance budget is contingent upon events for National County Government Month in April 2016.

**Legislative Delegation - 41120**

1100-41120-810	Direct Assistance ^	\$ 2,200
	<b>Total Legislative Delegation</b>	<b><u>\$ 2,200</u></b>

^ 810 Direct Assistance budget reduced due to change in requests from the delegation for reimbursement/supplies.

**York County Government  
Annual Budget  
FY 2015 - 2016**

**Clerk of Court - 41211**

1100-41211-110	Salaries and Wages	\$ 1,762,275
1100-41211-120	Temporary Help	\$ 25,000
1100-41211-130	Overtime	\$ 2,500
1100-41211-210	Health Insurance	\$ 230,214
1100-41211-220	Social Security	\$ 136,919
1100-41211-231	Regular Retirement	\$ 188,851
1100-41211-232	Police Retirement	\$ 11,304
1100-41211-350	Recording / Recreating Documents	\$ 222,280
1100-41211-431	Maintenance and Service Contracts	\$ 3,250
1100-41211-525	Insurance	\$ 1,560
1100-41211-532	Telephone	\$ 400
1100-41211-550	Printing and Binding	\$ 30,000
1100-41211-581	Miscellaneous Travel Expenses	\$ 100
1100-41211-591	Postage	\$ 16,500
1100-41211-593	Dues and Subscriptions	\$ 125
1100-41211-594	Training	\$ 1,200
1100-41211-595	Travel and Subsistence for Training	\$ 2,200
1100-41211-611	Office Supplies	\$ 6,250
1100-41211-612	Copy Costs	\$ 5,000
1100-41211-613	Small Equipment and Furniture	\$ 4,440
1100-41211-626	Fuel and Oil	\$ 1,500
1100-41211-627	Tires	\$ 450
1100-41211-628	Repairs to Vehicles	\$ 100
1100-41211-652	Repairs to Equipment	\$ 500
1100-41211-671	Computer Supplies and Accessories	\$ 6,250
1100-41211-673	Personal Computing Devices	\$ 750
1100-41211-690	Specialized Department Supplies *	\$ 300
1100-41211-781	Vehicle Depreciation	\$ 8,371
1100-41211-782	Technology Replacement	\$ 8,059
	Total Clerk of Court	<u>\$ 2,676,648</u>

\* 690 Specialized Department Supplies budget for badges for Bailiffs.

**York County Government  
Annual Budget  
FY 2015 - 2016**

**Circuit Court - 41215**

1100-41215-320	Consulting and Technology Fees *	\$ 1,000
1100-41215-343	Juror Expenses	\$ 150,000
1100-41215-431	Maintenance and Service Contracts	\$ 650
1100-41215-532	Telephone	\$ 275
1100-41215-550	Printing and Binding	\$ 3,500
1100-41215-581	Miscellaneous Travel Expenses	\$ 1,000
1100-41215-594	Training	\$ 1,000
1100-41215-595	Travel and Subsistence for Training	\$ 600
1100-41215-611	Office Supplies	\$ 6,250
1100-41215-612	Copy Costs	\$ 6,250
1100-41215-613	Small Equipment and Furniture	\$ 3,500
1100-41215-614	Books and Publications	\$ 16,000
1100-41215-651	Repairs to Building	\$ 15,000
1100-41215-652	Repairs to Equipment	\$ 300
1100-41215-671	Computer Supplies and Accessories	\$ 2,500
1100-41215-673	Personal Computing Devices	\$ 1,000
1100-41215-782	Technology Replacement	\$ 6,235
	Total Circuit Court	<u>\$ 215,060</u>

\* 320 Consulting and Technology Fees budget is for expert witness, arbitration and interpreters for both Common Pleas and General Sessions.

**York County Government  
Annual Budget  
FY 2015 - 2016**

**Family Court - 41216**

1100-41216-341	Technical Services *	\$ 2,700
1100-41216-431	Maintenance and Service Contracts	\$ 2,600
1100-41216-442	Rental of Equipment	\$ 600
1100-41216-525	Insurance	\$ 520
1100-41216-532	Telephone	\$ 1,200
1100-41216-533	Wireless Communication	\$ 2,850
1100-41216-550	Printing and Binding	\$ 12,500
1100-41216-581	Miscellaneous Travel Expenses	\$ 900
1100-41216-591	Postage	\$ 31,000
1100-41216-594	Training	\$ 1,500
1100-41216-595	Travel and Subsistence for Training	\$ 2,500
1100-41216-611	Office Supplies	\$ 6,000
1100-41216-612	Copy Costs	\$ 5,500
1100-41216-613	Small Equipment and Furniture	\$ 3,936
1100-41216-614	Books and Publications	\$ 170
1100-41216-631	Food-Meetings	\$ 500
1100-41216-652	Repairs to Equipment	\$ 1,500
1100-41216-671	Computer Supplies and Accessories	\$ 9,500
1100-41216-673	Personal Computing Devices	\$ 2,500
1100-41216-685	Medical Supplies	\$ 400
1100-41216-690	Specialized Department Supplies **	\$ 250
1100-41216-782	Technology Replacement	\$ 5,750
	<b>Total Family Court</b>	<b><u>\$ 94,876</u></b>

\* 341 Technical Services budget is for monthly software fees for Verdict system by Cott Systems for the scanned files in Family Court.

\*\* 690 Specialized Department Supplies budget is for badges for Bailiffs.

**York County Government  
Annual Budget  
FY 2015 - 2016**

**Clerk of Court IV-D Funds - 41217**

1100-41217-326	Bank Fees	\$ 7,000
1100-41217-341	Technical Services *	\$ 2,000
1100-41217-431	Maintenance and Service Contracts	\$ 1,500
1100-41217-525	Insurance	\$ 1,060
1100-41217-582	Extradition Expenses	\$ 5,000
1100-41217-594	Training	\$ 350
1100-41217-595	Travel and Subsistence for Training	\$ 2,000
1100-41217-626	Fuel and Oil	\$ 5,000
1100-41217-627	Tires	\$ 650
1100-41217-628	Repairs to Vehicles	\$ 1,000
1100-41217-673	Personal Computing Devices	\$ 1,500
1100-41217-682	Uniforms and Clothing	\$ 900
1100-41217-742	Automotive	\$ 6,000
1100-41217-810	Direct Assistance **	\$ 300,000
	<b>Total Clerk of Court IV-D Funds</b>	<b><u>\$ 333,960</u></b>

\* 341 Technical Services budget is for informants and crime stoppers to assist in finding dead beat parents.

\*\* 810 Direct Assistance budget appropriated for emergency expenditures for Family Court in accordance with the IV-D contract.

**York County Government  
Annual Budget  
FY 2015 - 2016**

**Public Defender - 41230**

1100-41230-110	Salaries and Wages	\$ 1,245,313
1100-41230-210	Health Insurance	\$ 116,007
1100-41230-220	Social Security	\$ 95,267
1100-41230-231	Regular Retirement	\$ 121,952
1100-41230-232	Police Retirement	\$ 19,604
1100-41230-320	Professional Services	\$ 8,000
1100-41230-441	Rent-Land and Buildings	\$ 2,500
1100-41230-442	Rental of Equipment	\$ 650
1100-41230-525	Insurance	\$ 1,060
1100-41230-532	Telephone	\$ 1,100
1100-41230-533	Wireless Communication	\$ 7,000
1100-41230-550	Printing and Binding	\$ 2,500
1100-41230-581	Miscellaneous Travel Expenses	\$ 2,500
1100-41230-591	Postage	\$ 4,500
1100-41230-593	Dues and Subscriptions	\$ 13,000
1100-41230-594	Training	\$ 10,000
1100-41230-595	Travel and Subsistence for Training	\$ 8,000
1100-41230-611	Office Supplies	\$ 5,500
1100-41230-612	Copy Costs	\$ 7,800
1100-41230-613	Small Equipment and Furniture	\$ 1,000
1100-41230-614	Books and Publications	\$ 2,000
1100-41230-626	Fuel and Oil	\$ 2,200
1100-41230-627	Tires	\$ 600
1100-41230-628	Repairs to Vehicles	\$ 800
1100-41230-671	Computer Supplies and Accessories	\$ 4,000
1100-41230-690	Specialized Department Supplies	\$ 2,000
1100-41230-781	Vehicle Depreciation	\$ 4,057
1100-41230-782	Technology Replacement	\$ 8,032
	<b>Total Public Defender</b>	<b><u>\$ 1,696,942</u></b>

**York County Government  
Annual Budget  
FY 2015 - 2016**

**Public Defender - Union County - 41231**

1100-41231-110	Salaries and Wages	\$ 129,380
1100-41231-210	Health Insurance	\$ 8,807
1100-41231-220	Social Security	\$ 9,898
1100-41231-231	Regular Retirement	\$ 14,309
1100-41231-532	Telephone	\$ 2,000
1100-41231-581	Miscellaneous Travel Expenses	\$ 800
1100-41231-591	Postage	\$ 200
1100-41231-593	Dues and Subscriptions	\$ 800
1100-41231-594	Training	\$ 700
1100-41231-595	Travel and Subsistence for Training	\$ 500
1100-41231-611	Office Supplies	\$ 750
	Total Public Defender - Union County	<u>\$ 168,144</u>

**York County Government  
Annual Budget  
FY 2015 - 2016**

**Solicitor - 41241**

1100-41241-110	Salaries and Wages	\$ 2,658,491
1100-41241-210	Health Insurance	\$ 249,270
1100-41241-220	Social Security	\$ 203,375
1100-41241-231	Regular Retirement	\$ 253,907
1100-41241-232	Police Retirement	\$ 49,845
1100-41241-320	Professional Services *	\$ 20,000
1100-41241-431	Maintenance and Service Contracts	\$ 14,502
1100-41241-441	Rent-Land and Buildings	\$ 38,434
1100-41241-525	Insurance	\$ 6,290
1100-41241-532	Telephone	\$ 6,500
1100-41241-533	Wireless Communication	\$ 12,000
1100-41241-550	Printing and Binding	\$ 3,100
1100-41241-591	Postage	\$ 5,000
1100-41241-593	Dues and Subscriptions	\$ 4,000
1100-41241-594	Training	\$ 5,000
1100-41241-595	Travel and Subsistence for Training	\$ 12,000
1100-41241-611	Office Supplies	\$ 5,600
1100-41241-612	Copy Costs	\$ 5,530
1100-41241-613	Small Equipment and Furniture	\$ 1,700
1100-41241-614	Books and Publications	\$ 4,000
1100-41241-626	Fuel and Oil	\$ 12,000
1100-41241-627	Tires	\$ 1,000
1100-41241-628	Repairs to Vehicles	\$ 1,800
1100-41241-671	Computer Supplies and Accessories	\$ 1,200
1100-41241-673	Personal Computing Devices	\$ 500
1100-41241-682	Uniforms and Clothing	\$ 2,800
1100-41241-690	Specialized Department Supplies **	\$ 3,490
1100-41241-781	Vehicle Depreciation	\$ 17,242
1100-41241-782	Technology Replacement	\$ 54,564
1100-41241-784	Radio Replacement	\$ 11,458
	<b>Total Solicitor</b>	<b><u>\$ 3,664,598</u></b>

\* 320 Professional Services budget is to outsource the scanning of old paper files and save files in a database to maintain a paperless office.

\*\* 690 Specialized Department Supplies budget is to replace outdated ballistic vests for law enforcement officers used as investigators.

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**Solicitor - Victims Advocate Services - 41244**

1100-41244-110	Salaries and Wages	\$ 187,239
1100-41244-210	Health Insurance	\$ 30,516
1100-41244-220	Social Security	\$ 14,324
1100-41244-231	Regular Retirement	\$ 20,709
1100-41244-525	Insurance	\$ 530
1100-41244-532	Telephone	\$ 200
1100-41244-550	Printing and Binding	\$ 1,000
1100-41244-591	Postage	\$ 1,000
1100-41244-593	Dues and Subscriptions	\$ 400
1100-41244-594	Training	\$ 1,000
1100-41244-595	Travel and Subsistence for Training	\$ 2,000
1100-41244-611	Office Supplies	\$ 400
1100-41244-612	Copy Costs	\$ 2,200
1100-41244-626	Fuel and Oil	\$ 1,000
1100-41244-627	Tires	\$ 75
1100-41244-628	Repairs to Vehicles	\$ 100
1100-41244-631	Food-Meetings	\$ 200
1100-41244-671	Computer Supplies and Accessories	\$ 500
	<b>Total Solicitor - Victims Advocate Services</b>	<b><u>\$ 263,393</u></b>

**Solicitor - Forensic Unit - 41245**

1100-41245-110	Salaries and Wages	\$ 34,161
1100-41245-210	Health Insurance	\$ 4,404
1100-41245-220	Social Security	\$ 2,614
1100-41245-231	Regular Retirement	\$ 3,778
	<b>Total Solicitor - Forensic Unit</b>	<b><u>\$ 44,957</u></b>

**Solicitor - DUI Prosecution Grant - 41247**

1100-41247-110	Salaries and Wages	\$ 68,495
1100-41247-210	Health Insurance	\$ 4,245
1100-41247-220	Social Security	\$ 5,240
1100-41247-231	Regular Retirement	\$ 7,576
	<b>Total Solicitor - DUI Prosecution Grant</b>	<b><u>\$ 85,556</u></b>

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**Solicitor - Adult Drug Court - 41251**

1100-41251-110	Salaries and Wages	\$ 47,339
1100-41251-210	Health Insurance	\$ 4,404
1100-41251-220	Social Security	\$ 3,622
1100-41251-231	Regular Retirement	\$ 5,236
1100-41251-320	Consulting and Technology Fees *	\$ 86,594
1100-41251-690	Specialized Department Supplies **	\$ 7,500
Total Solicitor - Adult Drug Court		<u>\$ 154,695</u>

\* 320 Consulting and Technology Fees budget is for Contract Counselors and cost of living increase for the contract counselors contingent on merit increases budgeted for county employees.

\*\* 690 Specialized Department Supplies budget is for the purchase of drug testing kits.

**Solicitor - Juvenile Drug Court - 41252**

1100-41252-110	Salaries and Wages	\$ 41,084
1100-41252-210	Health Insurance	\$ 4,404
1100-41252-220	Social Security	\$ 3,143
1100-41252-231	Regular Retirement	\$ 4,544
1100-41252-320	Consulting and Technology Fees *	\$ 58,934
Total Solicitor - Juvenile Drug Court		<u>\$ 112,109</u>

\* 320 Consulting and Technology Fees budget is for Contract Counselors and cost of living increase for the contract counselors contingent on merit increases budgeted for county employees.

**Solicitor - CDV Court - 41256**

1100-41256-110	Salaries and Wages	\$ 104,228
1100-41256-210	Health Insurance	\$ 4,547
1100-41256-220	Social Security	\$ 7,974
1100-41256-231	Regular Retirement	\$ 11,528
Total Solicitor - CDV Court		<u>\$ 128,277</u>

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**Probate Judge - 41260**

1100-41260-110	Salaries and Wages	\$ 412,133
1100-41260-210	Health Insurance	\$ 43,831
1100-41260-220	Social Security	\$ 31,529
1100-41260-231	Regular Retirement	\$ 34,318
1100-41260-232	Police Retirement	\$ 13,994
1100-41260-320	Consulting and Technology Fees *	\$ 16,000
1100-41260-431	Maintenance and Service Contracts	\$ 264
1100-41260-532	Telephone	\$ 300
1100-41260-533	Wireless Communication	\$ 1,220
1100-41260-550	Printing and Binding	\$ 1,270
1100-41260-581	Miscellaneous Travel Expenses	\$ 1,000
1100-41260-591	Postage	\$ 5,700
1100-41260-593	Dues and Subscriptions	\$ 1,200
1100-41260-594	Training	\$ 2,300
1100-41260-595	Travel and Subsistence for Training	\$ 2,625
1100-41260-611	Office Supplies	\$ 4,000
1100-41260-612	Copy Costs	\$ 2,300
1100-41260-613	Small Equipment and Furniture	\$ 1,925
1100-41260-614	Books and Publications	\$ 1,300
1100-41260-631	Food-Meetings	\$ 250
1100-41260-652	Repairs to Equipment	\$ 1,500
1100-41260-671	Computer Supplies and Accessories	\$ 4,400
1100-41260-673	Personal Computing Devices	\$ 3,600
1100-41260-782	Technology Replacement	\$ 2,827
	Total Probate Judge	<u>\$ 589,786</u>

\* 320 Consulting and Technology Fees budget is to appoint attorneys to represent mentally ill or chemically dependent patients as required by law.

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**Master in Equity - 41270**

1100-41270-110	Salaries and Wages	\$	210,858
1100-41270-210	Health Insurance	\$	19,452
1100-41270-220	Social Security	\$	16,131
1100-41270-231	Regular Retirement	\$	23,321
1100-41270-532	Telephone	\$	1,200
1100-41270-581	Miscellaneous Travel Expenses	\$	1,100
1100-41270-591	Postage	\$	200
1100-41270-593	Dues and Subscriptions	\$	400
1100-41270-594	Training	\$	300
1100-41270-611	Office Supplies	\$	400
1100-41270-612	Copy Costs	\$	400
1100-41270-613	Small Equipment and Furniture	\$	300
1100-41270-614	Books and Publications	\$	150
1100-41270-671	Computer Supplies and Accessories	\$	700
1100-41270-782	Technology Replacement	\$	1,212
	Total Master in Equity	\$	<u>276,124</u>

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**Magistrate - Bethel/Kings Mountain - 41281**

1100-41281-110	Salaries and Wages	\$ 181,237
1100-41281-210	Health Insurance	\$ 21,808
1100-41281-220	Social Security	\$ 13,865
1100-41281-231	Regular Retirement	\$ 7,761
1100-41281-232	Police Retirement	\$ 15,261
1100-41281-343	Juror Expenses	\$ 1,500
1100-41281-532	Telephone	\$ 2,100
1100-41281-533	Wireless Communication	\$ 700
1100-41281-550	Printing and Binding	\$ 500
1100-41281-591	Postage	\$ 1,500
1100-41281-593	Dues and Subscriptions	\$ 100
1100-41281-594	Training	\$ 600
1100-41281-595	Travel and Subsistence for Training	\$ 2,000
1100-41281-611	Office Supplies	\$ 1,000
1100-41281-612	Copy Costs	\$ 500
1100-41281-613	Small Equipment and Furniture	\$ 3,000
1100-41281-614	Books and Publications	\$ 100
1100-41281-626	Fuel and Oil	\$ 3,000
1100-41281-652	Repairs to Equipment	\$ 250
1100-41281-671	Computer Supplies and Accessories	\$ 600
1100-41281-673	Personal Computing Devices	\$ 1,000
1100-41281-682	Uniforms and Clothing	\$ 200
1100-41281-685	Medical Supplies	\$ 50
1100-41281-782	Technology Replacement	\$ 1,371
Total Magistrate - Bethel/Kings Mountain		\$ 260,003

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**Magistrate - Bullock Creek - 41282**

1100-41282-110	Salaries and Wages	\$ 111,104
1100-41282-210	Health Insurance	\$ 8,807
1100-41282-220	Social Security	\$ 8,500
1100-41282-231	Regular Retirement	\$ 3,145
1100-41282-232	Police Retirement	\$ 11,360
1100-41282-343	Juror Expenses	\$ 1,000
1100-41282-532	Telephone	\$ 100
1100-41282-533	Wireless Communication	\$ 700
1100-41282-550	Printing and Binding	\$ 200
1100-41282-581	Miscellaneous Travel Expenses	\$ 250
1100-41282-591	Postage	\$ 1,100
1100-41282-593	Dues and Subscriptions	\$ 50
1100-41282-594	Training	\$ 1,150
1100-41282-595	Travel and Subsistence for Training	\$ 900
1100-41282-611	Office Supplies	\$ 600
1100-41282-612	Copy Costs	\$ 639
1100-41282-613	Small Equipment and Furniture	\$ 500
1100-41282-614	Books and Publications	\$ 350
1100-41282-657	Cleaning Supplies	\$ 55
1100-41282-671	Computer Supplies and Accessories	\$ 600
1100-41282-685	Medical Supplies	\$ 30
1100-41282-782	Technology Replacement	\$ 1,238
	<b>Total Magistrate - Bullock Creek</b>	<b><u>\$ 152,378</u></b>

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**Magistrate - York/Bethesda - 41283**

1100-41283-110	Salaries and Wages	\$ 232,038
1100-41283-210	Health Insurance	\$ 17,533
1100-41283-220	Social Security	\$ 17,751
1100-41283-231	Regular Retirement	\$ 11,333
1100-41283-232	Police Retirement	\$ 17,803
1100-41283-320	Consulting and Technology Fees	\$ 100
1100-41283-343	Juror Expenses	\$ 4,000
1100-41283-525	Insurance	\$ 530
1100-41283-532	Telephone	\$ 500
1100-41283-533	Wireless Communication	\$ 1,000
1100-41283-550	Printing and Binding	\$ 1,600
1100-41283-581	Miscellaneous Travel Expenses	\$ 500
1100-41283-591	Postage	\$ 4,000
1100-41283-593	Dues and Subscriptions	\$ 500
1100-41283-594	Training	\$ 500
1100-41283-595	Travel and Subsistence for Training	\$ 500
1100-41283-611	Office Supplies	\$ 1,500
1100-41283-612	Copy Costs	\$ 1,000
1100-41283-613	Small Equipment and Furniture	\$ 1,500
1100-41283-614	Books and Publications	\$ 700
1100-41283-626	Fuel and Oil	\$ 5,500
1100-41283-627	Tires	\$ 600
1100-41283-628	Repairs to Vehicles	\$ 750
1100-41283-631	Food-Meetings	\$ 500
1100-41283-671	Computer Supplies and Accessories	\$ 3,000
1100-41283-673	Personal Computing Devices	\$ 3,000
1100-41283-781	Vehicle Depreciation	\$ 579
1100-41283-782	Technology Replacement	\$ 1,591
1100-41283-784	Radio Replacement	\$ 379
	<b>Total Magistrate - York/Bethesda</b>	<b><u>\$ 330,787</u></b>

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**Magistrate - Catawba/Ebenezer - 41284**

1100-41284-110	Salaries and Wages	\$ 343,338
1100-41284-210	Health Insurance	\$ 49,740
1100-41284-220	Social Security	\$ 26,266
1100-41284-231	Regular Retirement	\$ 16,056
1100-41284-232	Police Retirement	\$ 27,229
1100-41284-343	Juror Expenses	\$ 10,000
1100-41284-431	Maintanance and Service Contracts	\$ 400
1100-41284-525	Insurance	\$ 1,590
1100-41284-532	Telephone	\$ 500
1100-41284-533	Wireless Communication	\$ 1,200
1100-41284-550	Printing and Binding	\$ 3,000
1100-41284-591	Postage	\$ 7,500
1100-41284-593	Dues and Subscriptions	\$ 650
1100-41284-594	Training	\$ 1,000
1100-41284-595	Travel and Subsistence for Training	\$ 2,500
1100-41284-611	Offica Supplies	\$ 2,500
1100-41284-612	Copy Costs	\$ 1,000
1100-41284-613	Small Equipment and Furniture	\$ 1,000
1100-41284-614	Books and Publications	\$ 4,000
1100-41284-626	Fuel and Oil	\$ 7,700
1100-41284-627	Tires	\$ 600
1100-41284-628	Repairs to Vehicles	\$ 750
1100-41284-652	Repairs to Equipment	\$ 500
1100-41284-671	Computer Supplies and Accassaries	\$ 1,700
1100-41284-690	Specialized Department Supplies	\$ 500
1100-41284-781	Vehicle Depreciation	\$ 3,894
1100-41284-782	Technology Replacement	\$ 2,425
1100-41284-784	Radio Replacement	\$ 3,636
	<b>Total Magistrate - Catawba/Ebenezer</b>	<b><u>\$ 521,174</u></b>

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**Magistrate - Fort Mill - 41285**

1100-41285-110	Salaries and Wages	\$ 268,566
1100-41285-210	Health Insurance	\$ 55,892
1100-41285-220	Social Security	\$ 20,546
1100-41285-231	Regular Retirement	\$ 16,271
1100-41285-232	Police Retirement	\$ 16,688
1100-41285-343	Juror Expenses	\$ 2,500
1100-41285-525	Insurance	\$ 530
1100-41285-532	Telephone	\$ 2,250
1100-41285-533	Wireless Communication	\$ 750
1100-41285-550	Printing and Binding	\$ 1,000
1100-41285-581	Miscellaneous Travel Expenses	\$ 1,000
1100-41285-591	Postage	\$ 5,000
1100-41285-593	Dues and Subscriptions	\$ 500
1100-41285-594	Training	\$ 1,000
1100-41285-595	Travel and Subsistence for Training	\$ 1,200
1100-41285-611	Office Supplies	\$ 1,500
1100-41285-612	Copy Costs	\$ 700
1100-41285-613	Small Equipment and Furniture	\$ 400
1100-41285-614	Books and Publications	\$ 400
1100-41285-626	Fuel and Oil	\$ 1,600
1100-41285-627	Tires	\$ 300
1100-41285-628	Repairs to Vehicles	\$ 300
1100-41285-657	Cleaning Supplies	\$ 700
1100-41285-671	Computer Supplies and Accessories	\$ 750
1100-41285-682	Uniforms and Clothing	\$ 350
1100-41285-685	Medical Supplies	\$ 200
1100-41285-690	Specialized Department Supplies	\$ 300
1100-41285-781	Vehicle Depreciation	\$ 520
1100-41285-782	Technology Replacement	\$ 2,414
1100-41285-784	Radio Replacement	\$ 379
	<b>Total Magistrate - Fort Mill</b>	<b><u>\$ 404,506</u></b>

**Magistrate - Central Civil Court - 41286**

1100-41286-110	Salaries and Wages	\$ 82,321
1100-41286-210	Health Insurance	\$ 10,645
1100-41286-220	Social Security	\$ 6,298
1100-41286-232	Police Retirement	\$ 11,311
	<b>Total Magistrate - Central Civil Court</b>	<b><u>\$ 110,575</u></b>

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**Magistrate - Ministerial - 41288**

1100-41288-110	Salaries and Wages	\$ 474,671
1100-41288-210	Health Insurance	\$ 27,841
1100-41288-220	Social Security	\$ 36,314
1100-41288-231	Regular Retirement	\$ 10,797
1100-41288-232	Police Retirement	\$ 51,807
1100-41288-431	Maintenance and Service Contracts	\$ 250
1100-41288-532	Telephone	\$ 400
1100-41288-550	Printing and Binding	\$ 650
1100-41288-581	Miscellaneous Travel Expenses	\$ 500
1100-41288-591	Postage	\$ 600
1100-41288-593	Dues and Subscriptions	\$ 600
1100-41288-594	Training	\$ 4,000
1100-41288-595	Travel and Subsistence for Training	\$ 9,000
1100-41288-611	Office Supplies	\$ 3,000
1100-41288-612	Copy Costs	\$ 2,500
1100-41288-613	Small Equipment and Furniture	\$ 500
1100-41288-614	Books and Publications	\$ 500
1100-41288-671	Computer Supplies and Accessories	\$ 2,000
1100-41288-745	Office Equipment	\$ 750
1100-41288-782	Technology Replacement	\$ 1,959
Total Magistrate - Ministerial		<u>\$ 628,639</u>

**Magistrate - DUI Court - 41289**

1100-41289-110	Salaries and Wages	\$ 105,981
1100-41289-210	Health Insurance	\$ 12,799
1100-41289-220	Social Security	\$ 8,109
1100-41289-231	Regular Retirement	\$ 3,228
1100-41289-232	Police Retirement	\$ 10,552
1100-41289-343	Juror Expenses	\$ 12,500
1100-41289-431	Maintenance and Service Contracts	\$ 200
1100-41289-532	Telephone	\$ 100
1100-41289-550	Printing and Binding	\$ 2,000
1100-41289-591	Postage	\$ 3,000
1100-41289-593	Dues and Subscriptions	\$ 400
1100-41289-594	Training	\$ 750
1100-41289-595	Travel and Subsistence for Training	\$ 2,500
1100-41289-611	Office Supplies	\$ 1,200
1100-41289-612	Copy Costs	\$ 1,000
1100-41289-613	Small Equipment and Furniture	\$ 1,500
1100-41289-631	Food-Meetings	\$ 400
1100-41289-671	Computer Supplies and Accessories	\$ 1,000
1100-41289-782	Technology Replacement	\$ 607
Total Magistrate - DUI Court		<u>\$ 167,826</u>

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**County Manager - 41320**

1100-41320-110	Salaries and Wages	\$ 464,507
1100-41320-210	Health Insurance	\$ 34,477
1100-41320-220	Social Security	\$ 35,534
1100-41320-231	Regular Retirement	\$ 51,374
1100-41320-443	Off-Site Storage	\$ 1,600
1100-41320-525	Insurance	\$ 530
1100-41320-532	Telephone	\$ 200
1100-41320-533	Wireless Communication	\$ 3,700
1100-41320-540	Advertising	\$ 23,000
1100-41320-550	Printing and Binding	\$ 250
1100-41320-581	Miscellaneous Travel Expenses	\$ 1,000
1100-41320-591	Postage	\$ 2,600
1100-41320-593	Dues and Subscriptions	\$ 6,500
1100-41320-594	Training	\$ 6,000
1100-41320-595	Travel and Subsistence for Training	\$ 6,000
1100-41320-611	Office Supplies	\$ 1,500
1100-41320-612	Copy Costs	\$ 10,000
1100-41320-613	Small Equipment and Furniture	\$ 2,400
1100-41320-614	Books and Publications	\$ 600
1100-41320-626	Fuel and Oil	\$ 1,400
1100-41320-627	Tires	\$ 350
1100-41320-628	Repairs to Vehicles	\$ 500
1100-41320-631	Food-Meetings	\$ 2,000
1100-41320-671	Computer Supplies and Accessories	\$ 1,000
1100-41320-672	Computer Desktop Software	\$ 900
1100-41320-682	Uniforms and Clothing	\$ 300
1100-41320-690	Specialized Department Supplies *	\$ 1,000
1100-41320-743	Furniture and Fixtures	\$ 5,000
1100-41320-781	Vehicle Depreciation	\$ 409
1100-41320-782	Technology Replacement	\$ 3,686
	Total County Manager	<u>\$ 668,317</u>

\* 690 Specialized Department Supplies budget is for recognition awards, trophies, etc.

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**Registration and Elections - 41410**

1100-41410-110	Salaries and Wages	\$ 236,453
1100-41410-120	Temporary Help	\$ 20,000
1100-41410-130	Overtime	\$ 5,000
1100-41410-210	Health Insurance	\$ 26,260
1100-41410-220	Social Security	\$ 20,002
1100-41410-231	Regular Retirement	\$ 28,917
1100-41410-341	Technical Services *	\$ 3,500
1100-41410-342	Poll Worker Pay	\$ 125,000
1100-41410-431	Maintenance and Service Contracts	\$ 46,000
1100-41410-525	Insurance	\$ 7,000
1100-41410-532	Telephone	\$ 3,300
1100-41410-533	Wireless Communication	\$ 500
1100-41410-540	Advertising	\$ 8,500
1100-41410-550	Printing and Binding	\$ 15,000
1100-41410-581	Miscellaneous Travel Expenses	\$ 4,500
1100-41410-591	Postage	\$ 20,000
1100-41410-593	Dues and Subscriptions	\$ 1,250
1100-41410-594	Training	\$ 3,750
1100-41410-595	Travel and Subsistence for Training	\$ 8,500
1100-41410-611	Office Supplies	\$ 2,500
1100-41410-612	Copy Costs	\$ 1,000
1100-41410-613	Small Equipment and Furniture	\$ 33,000
1100-41410-626	Fuel and Oil	\$ 1,000
1100-41410-627	Tires	\$ 200
1100-41410-628	Repairs to Vehicles	\$ 500
1100-41410-631	Food-Meetings	\$ 1,000
1100-41410-652	Repairs to Equipment	\$ 1,000
1100-41410-671	Computer Supplies and Accessories	\$ 2,000
1100-41410-673	Personal Computing Devices	\$ 6,000
1100-41410-690	Specialized Department Supplies **	\$ 5,000
1100-41410-781	Vehicle Depreciation	\$ 557
1100-41410-782	Technology Replacement	\$ 16,112
1100-41410-810	Direct Assistance ***	\$ 15,000
	Total Registration and Elections	<u>\$ 668,301</u>

\* 341 Technical Services budget is to cover the cost of an outsourced third party email provider for mass communication purposes and the expense of absentee ballot preparation, ballot kits and outsourcing of mailings for Primaries.

\*\* 690 Specialized Department Supplies budget is to purchase items such as security seals, signage, battery sticks, precinct supplies, outreach materials, etc.

\*\*\* 810 Direct Assistance budget covers a variety of expenses including temporary employees (field technicians, election workers, weekend and evening workers), U-Haul rentals, shredding services, facility charges, court reporter fees, etc.

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**Treasurer/Finance - 41512**

1100-41512-110	Salaries and Wages	\$ 383,474
1100-41512-210	Health Insurance	\$ 56,838
1100-41512-220	Social Security	\$ 29,336
1100-41512-231	Regular Retirement	\$ 42,412
1100-41512-320	Consulting and Technology Fees *	\$ 19,200
1100-41512-431	Maintenance and Service Contracts	\$ 1,600
1100-41512-443	Off-Site Storage	\$ 2,520
1100-41512-532	Telephone	\$ 150
1100-41512-540	Advertising	\$ 1,480
1100-41512-550	Printing and Binding	\$ 6,735
1100-41512-581	Miscellaneous Travel Expenses	\$ 300
1100-41512-591	Postage	\$ 9,000
1100-41512-593	Dues and Subscriptions	\$ 1,150
1100-41512-594	Training	\$ 400
1100-41512-611	Office Supplies	\$ 3,900
1100-41512-612	Copy Costs	\$ 2,650
1100-41512-613	Small Equipment and Furniture	\$ 500
1100-41512-671	Computer Supplies and Accessories	\$ 3,300
1100-41512-673	Personal Computing Devices	\$ 500
1100-41512-782	Technology Replacement	\$ 3,696
	<b>Total Treasurer/Finance</b>	<b><u>\$ 569,141</u></b>

\* 320 Consulting and Technology Fees budget is for certification fees, bond issues, audit review fees, and a required full revaluation GASB 45 OPEB Liability Actuary Study.

**Auditing and Accounting Services - 41513**

1100-41513-320	Consulting and Technology Fees **	\$ 48,000
	<b>Total Auditing and Accounting Services</b>	<b><u>\$ 48,000</u></b>

\*\* 320 Consulting and Technology Fees budget is based on bids received in FY 2013 for audit years FY 2013 - FY 2015.

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**Tax Collector - 41515**

1100-41515-110	Salaries and Wages	\$ 340,429
1100-41515-130	Overtime	\$ 4,000
1100-41515-210	Health Insurance	\$ 38,315
1100-41515-220	Social Security	\$ 26,348
1100-41515-231	Regular Retirement	\$ 38,095
1100-41515-320	Consulting and Technology Fees *	\$ 82,500
1100-41515-431	Maintenance and Service Contracts	\$ 21,500
1100-41515-532	Telephone	\$ 400
1100-41515-540	Advertising	\$ 64,000
1100-41515-550	Printing and Binding	\$ 33,550
1100-41515-581	Miscellaneous Travel Expenses	\$ 675
1100-41515-591	Postage	\$ 270,000
1100-41515-593	Dues and Subscriptions	\$ 200
1100-41515-594	Training	\$ 600
1100-41515-595	Travel and Subsistence for Training	\$ 250
1100-41515-611	Office Supplies	\$ 4,000
1100-41515-612	Copy Costs	\$ 2,100
1100-41515-613	Small Equipment and Furniture	\$ 1,000
1100-41515-614	Books and Publications	\$ 250
1100-41515-671	Computer Supplies and Accessories	\$ 12,000
1100-41515-673	Personal Computing Devices	\$ 2,195
1100-41515-782	Technology Replacement	\$ 9,475
	Total Tax Collector	<u>\$ 951,882</u>

\* 320 Consulting and Technology Fees budget is for property posting fees and title searches. Decrease in budget from PY is due to the costs for posting and title/deed work being passed on to the owner per SC Code Section 12-51-40.

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**County Auditor - 41521**

1100-41521-110	Salaries and Wages	\$ 362,138
1100-41521-210	Health Insurance	\$ 84,075
1100-41521-220	Social Security	\$ 27,704
1100-41521-231	Regular Retirement	\$ 40,052
1100-41521-431	Maintenance and Service Contracts	\$ 200
1100-41521-532	Telephone	\$ 325
1100-41521-550	Printing and Binding	\$ 88,000
1100-41521-581	Miscellaneous Travel Expenses	\$ 150
1100-41521-591	Postage	\$ 15,000
1100-41521-593	Dues and Subscriptions	\$ 150
1100-41521-594	Training	\$ 500
1100-41521-595	Travel and Subsistence for Training	\$ 1,200
1100-41521-611	Office Supplies	\$ 3,000
1100-41521-612	Copy Costs	\$ 2,500
1100-41521-614	Books and Publications	\$ 1,000
1100-41521-652	Repairs to Equipment	\$ 700
1100-41521-671	Computer Supplies and Accessories	\$ 2,000
1100-41521-782	Technology Replacement	\$ 4,958
	Total County Auditor	<u>\$ 633,652</u>

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**Tax Assessor - 41531**

1100-41531-110	Salaries and Wages	\$ 1,065,441
1100-41531-210	Health Insurance	\$ 157,810
1100-41531-220	Social Security	\$ 81,506
1100-41531-231	Regular Retirement	\$ 117,838
1100-41531-320	Professional Services *	\$ 15,000
1100-41531-431	Maintenance and Service Contracts	\$ 5,000
1100-41531-525	Insurance	\$ 2,650
1100-41531-532	Telephone	\$ 250
1100-41531-533	Wireless Communication	\$ 2,000
1100-41531-550	Printing and Binding	\$ 5,000
1100-41531-591	Postage	\$ 8,000
1100-41531-593	Dues and Subscriptions	\$ 7,000
1100-41531-594	Training	\$ 7,000
1100-41531-595	Travel and Subsistence for Training	\$ 1,000
1100-41531-611	Office Supplies	\$ 4,000
1100-41531-612	Copy Costs	\$ 4,000
1100-41531-613	Small Equipment and Furniture	\$ 1,000
1100-41531-614	Books and Publications	\$ 1,500
1100-41531-626	Fuel and Oil	\$ 4,000
1100-41531-627	Tires	\$ 800
1100-41531-628	Repairs to Vehicles	\$ 800
1100-41531-631	Food-Meetings	\$ 600
1100-41531-653	Small Hand Tools	\$ 250
1100-41531-671	Computer Supplies and Accessories	\$ 1,000
1100-41531-781	Vehicle Depreciation	\$ 2,465
1100-41531-782	Technology Replacement	\$ 8,491
1100-41531-810	Direct Assistance **	\$ 15,000
	<b>Total Tax Assessor</b>	<b><u>\$ 1,519,401</u></b>

\* 320 Professional Services budget is for contract certified general appraiser to assist in objections to value for income producing properties.

\*\* 810 Direct Assistance budget is for Appeal Board hearings for valuation appeals.

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**Purchasing - 41541**

1100-41541-110	Salaries and Wages	\$ 225,827
1100-41541-210	Health Insurance	\$ 36,424
1100-41541-220	Social Security	\$ 17,276
1100-41541-231	Regular Retirement	\$ 24,976
1100-41541-431	Maintenance and Service Contracts	\$ 410
1100-41541-442	Rental of Equipment	\$ 16,110
1100-41541-532	Telephone	\$ 100
1100-41541-533	Wireless Communication	\$ 800
1100-41541-540	Advertising	\$ 300
1100-41541-550	Printing and Binding	\$ 300
1100-41541-581	Miscellaneous Travel Expenses	\$ 200
1100-41541-591	Postage	\$ 1,250
1100-41541-593	Dues and Subscriptions	\$ 650
1100-41541-594	Training	\$ 7,300
1100-41541-595	Travel and Subsistence for Training	\$ 2,000
1100-41541-610	Mail Machine Supplies	\$ 1,950
1100-41541-611	Office Supplies	\$ 1,500
1100-41541-612	Copy Costs	\$ 1,800
1100-41541-613	Small Equipment and Furniture	\$ 1,600
1100-41541-652	Repairs to Equipment	\$ 200
1100-41541-671	Computer Supplies and Accessories	\$ 1,000
1100-41541-673	Personal Computing Devices	\$ 1,250
1100-41541-682	Uniforms and Clothing	\$ 750
1100-41541-782	Technology Replacement	\$ 1,628
	<b>Total Purchasing</b>	<b><u>\$ 345,601</u></b>

**Warehouse Operations - 41542**

1100-41542-525	Insurance	\$ 1,100
1100-41542-626	Fuel and Oil	\$ 5,300
1100-41542-627	Tires	\$ 380
1100-41542-628	Repairs to Vehicles	\$ 1,550
1100-41542-652	Repairs to Equipment	\$ 500
1100-41542-653	Small Hand Tools	\$ 200
1100-41542-690	Specialized Department Supplies *	\$ 400
1100-41542-781	Vehicle Depreciation	\$ 1,051
	<b>Total Warehouse Operations</b>	<b><u>\$ 10,481</u></b>

\* 690 Specialized Department Supplies budget is for storage bins, pallets and miscellaneous supplies for warehouse operations.

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**County Attorney - 41610**

1100-41610-110	Salaries and Wages	\$ 292,601
1100-41610-210	Health Insurance	\$ 19,977
1100-41610-220	Social Security	\$ 22,384
1100-41610-231	Regular Retirement	\$ 32,362
1100-41610-320	Consulting and Technology Fees *	\$ 30,000
1100-41610-350	Recording / Recreating Documents	\$ 1,000
1100-41610-525	Insurance	\$ 530
1100-41610-532	Telephone	\$ 100
1100-41610-533	Wireless Communication	\$ 1,500
1100-41610-540	Advertising	\$ 2,000
1100-41610-550	Printing and Binding	\$ 1,200
1100-41610-581	Miscellaneous Travel Expenses	\$ 300
1100-41610-591	Postage	\$ 500
1100-41610-593	Dues and Subscriptions	\$ 1,384
1100-41610-594	Training	\$ 2,400
1100-41610-596	Travel and Subsistence for Training	\$ 1,000
1100-41610-611	Office Supplies	\$ 1,500
1100-41610-612	Copy Costs	\$ 9,000
1100-41610-613	Small Equipment and Furniture	\$ 7,200
1100-41610-614	Books and Publications	\$ 8,000
1100-41610-626	Fuel and Oil	\$ 2,000
1100-41610-627	Tires	\$ 500
1100-41610-628	Repairs to Vehicles	\$ 750
1100-41610-652	Repairs to Equipment	\$ 500
1100-41610-671	Computer Supplies and Accessories	\$ 2,000
1100-41610-672	Computer Desktop Software	\$ 9,300
1100-41610-673	Personal Computing Devices	\$ 800
1100-41610-731	Building Improvements	\$ 5,000
1100-41610-781	Vehicle Depreciation	\$ 3,894
1100-41610-782	Technology Replacement	\$ 1,849
1100-41610-920	Principal Payment	\$ 52,357
1100-41610-921	Interest Payment	\$ 2,500
	<b>Total County Attorney</b>	<b><u>\$ 516,388</u></b>

\* 320 Consulting and Technology Fees budget is for potential trial experts for ongoing litigation.

**External Legal Services - 41611**

1100-41611-320	Consulting and Technology Fees **	\$ 200,000
	<b>Total External Legal Services</b>	<b><u>\$ 200,000</u></b>

\*\* 320 Consulting and Technology Fees budget is for completing ongoing litigation and retention of legal counsel for matters not covered by the Insurance Reserve Fund.

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**Human Resources - 41711**

1100-41711-110	Salaries and Wages	\$ 233,278
1100-41711-210	Health Insurance	\$ 26,260
1100-41711-220	Social Security	\$ 17,846
1100-41711-231	Regular Retirement	\$ 25,801
1100-41711-320	Consulting and Technology Fees *	\$ 106,000
1100-41711-321	Employee Medical Expenses	\$ 6,500
1100-41711-431	Maintenance and Service Contracts	\$ 40,600
1100-41711-442	Rental of Equipment	\$ 100
1100-41711-532	Telephone	\$ 600
1100-41711-533	Wireless Communication	\$ 670
1100-41711-540	Advertising	\$ 6,000
1100-41711-550	Printing and Binding	\$ 1,500
1100-41711-581	Miscellaneous Travel Expenses	\$ 100
1100-41711-591	Postage	\$ 4,500
1100-41711-593	Dues and Subscriptions	\$ 1,500
1100-41711-594	Training	\$ 30,828
1100-41711-595	Travel and Subsistence for Training	\$ 450
1100-41711-611	Office Supplies	\$ 2,600
1100-41711-612	Copy Costs	\$ 3,000
1100-41711-631	Food-Meetings	\$ 1,500
1100-41711-652	Repairs to Equipment	\$ 250
1100-41711-671	Computer Supplies and Accessories	\$ 4,000
1100-41711-681	Safety Supplies and Training	\$ 2,280
1100-41711-782	Technology Replacement	\$ 1,692
1100-41711-810	Direct Assistance **	\$ 2,500
	Total Purchasing	<u>\$ 520,355</u>

\* 320 Consulting and Technology Fees budget is for background checks \$12,000, drug screening \$15,000, employee assistance program \$22,000, HR consultant fees for new positions \$6,000, legal opinions \$5,000 and re-appropriated \$46,000 for the classification/compensation study not scheduled to be completed prior to July 1, 2015.

\*\* 810 Direct Assistance budget is for annual Health Fair for York County and Museum Employees.

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**Risk Management - 41721**

1100-41721-110	Salaries and Wages	\$ 95,763
1100-41721-210	Health Insurance	\$ 8,807
1100-41721-220	Social Security	\$ 7,326
1100-41721-231	Regular Retirement	\$ 10,591
1100-41721-320	Consulting and Technology Fees *	\$ 2,200
1100-41721-525	Insurance	\$ 530
1100-41721-532	Telephone	\$ 100
1100-41721-533	Wireless Communication	\$ 1,300
1100-41721-581	Miscellaneous Travel Expenses	\$ 150
1100-41721-591	Postage	\$ 50
1100-41721-593	Dues and Subscriptions	\$ 75
1100-41721-594	Training	\$ 1,400
1100-41721-595	Travel and Subsistence for Training	\$ 450
1100-41721-611	Office Supplies	\$ 300
1100-41721-612	Copy Costs	\$ 50
1100-41721-613	Small Equipment and Furniture	\$ 620
1100-41721-626	Fuel and Oil	\$ 800
1100-41721-627	Tires	\$ 200
1100-41721-628	Repairs to Vehicles	\$ 600
1100-41721-631	Food-Meetings	\$ 200
1100-41721-671	Computer Supplies and Accessories	\$ 650
1100-41721-673	Personal Computing Devices	\$ 1,200
1100-41721-681	Safety Supplies and Training	\$ 4,500
1100-41721-690	Specialized Department Supplies **	\$ 635
1100-41721-782	Technology Replacement	\$ 1,515
	<b>Total Risk Management</b>	<b><u>\$ 140,012</u></b>

\* 320 Consulting and Technology Fees budget is to retain services of the selected insurance consultant to review insurance lines and make recommendations for changes or additions to insurance policies throughout the year and provide an annual insurance review.

\*\* 690 Specialized Department Supplies budget is for 58-liter calibration gas for 4-gas monitor and replacement pads used by AED trainers and AED replacement batteries.

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**Planning and Development - Administration - 41911**

1100-41911-110	Salaries and Wages	\$ 87,892
1100-41911-210	Health Insurance	\$ 4,404
1100-41911-220	Social Security	\$ 6,724
1100-41911-231	Regular Retirement	\$ 9,721
1100-41911-431	Maintenance and Service Contracts	\$ 2,500
1100-41911-532	Telephone	\$ 900
1100-41911-533	Wireless Communication	\$ 780
1100-41911-540	Advertising	\$ 5,000
1100-41911-550	Printing and Binding	\$ 3,050
1100-41911-581	Miscellaneous Travel Expenses	\$ 1,500
1100-41911-591	Postage	\$ 5,500
1100-41911-593	Dues and Subscriptions	\$ 1,000
1100-41911-594	Training	\$ 1,500
1100-41911-595	Travel and Subsistence for Training	\$ 1,620
1100-41911-611	Office Supplies	\$ 5,000
1100-41911-612	Copy Costs	\$ 7,000
1100-41911-613	Small Equipment and Furniture	\$ 500
1100-41911-614	Books and Publications	\$ 800
1100-41911-631	Food-Meetings	\$ 350
1100-41911-652	Repairs to Equipment	\$ 200
1100-41911-671	Computer Supplies and Accessories	\$ 8,000
1100-41911-673	Personal Computing Devices	\$ 1,500
1100-41911-743	Furniture and Fixtures	\$ 3,500
1100-41911-782	Technology Replacement	\$ 3,073
1100-41911-784	Radio Replacement	\$ 379
	<b>Total Planning and Development - Administration</b>	<b><u>\$ 162,393</u></b>

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**Planning and Development - Planning - 41912**

1100-41912-110	Salaries and Wages	\$ 175,469
1100-41912-210	Health Insurance	\$ 15,466
1100-41912-220	Social Security	\$ 13,424
1100-41912-231	Regular Retirement	\$ 19,407
1100-41912-320	Consulting and Technology Fees *	\$ 92,500
1100-41912-525	Insurance	\$ 1,060
1100-41912-533	Wireless Communication	\$ 900
1100-41912-593	Dues and Subscriptions	\$ 2,300
1100-41912-594	Training	\$ 3,500
1100-41912-595	Travel and Subsistence for Training	\$ 3,000
1100-41912-613	Small Equipment and Furniture	\$ 500
1100-41912-614	Books and Publications	\$ 200
1100-41912-626	Fuel and Oil	\$ 2,600
1100-41912-627	Tires	\$ 300
1100-41912-628	Repairs to Vehicles	\$ 800
1100-41912-631	Food-Meetings	\$ 300
1100-41912-664	Sign Material	\$ 6,000
1100-41912-672	Computer Desktop Software	\$ 1,300
1100-41912-673	Personal Computing Devices	\$ 800
1100-41912-690	Specialized Department Supplies **	\$ 200
1100-41912-781	Vehicle Depreciation	\$ 434
1100-41912-782	Technology Replacement	\$ 1,088
	<b>Total Planning and Development - Planning</b>	<b><u>\$ 341,548</u></b>

\* 320 Consulting and Technology Fees budget is to complete the comprehensive Rock Hill Fort Mill Area Transportation Study (RFATS) project and Comprehensive Land Use Plans.

\*\* 690 Specialized Department Supplies budget is for materials such as small hand tools, flagging equipment, wood stakes, tape measure, safety vests, marker spray paint, zip ties and bug spray that will be used in support of the bike route signage program.

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**Planning and Development - Building Inspection - 41913**

1100-41913-110	Salaries and Wages	\$ 492,276
1100-41913-210	Health Insurance	\$ 54,475
1100-41913-220	Social Security	\$ 37,660
1100-41913-231	Regular Retirement	\$ 54,446
1100-41913-525	Insurance	\$ 3,710
1100-41913-533	Wireless Communication	\$ 7,854
1100-41913-593	Dues and Subscriptions	\$ 995
1100-41913-594	Training	\$ 2,700
1100-41913-595	Travel and Subsistence for Training	\$ 2,700
1100-41913-613	Small Equipment and Furniture	\$ 400
1100-41913-614	Books and Publications	\$ 1,750
1100-41913-626	Fuel and Oil	\$ 22,000
1100-41913-627	Tires	\$ 1,000
1100-41913-628	Repairs to Vehicles	\$ 1,000
1100-41913-653	Small Hand Tools	\$ 250
1100-41913-673	Personal Computing Devices	\$ 3,000
1100-41913-681	Safety Supplies and Training	\$ 1,000
1100-41913-781	Vehicle Depreciation	\$ 8,851
1100-41913-782	Technology Replacement	\$ 1,376
	<b>Total Planning and Development - Building Inspection</b>	<b><u>\$ 697,443</u></b>

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**Planning and Development - Zoning - 41914**

1100-41914-110	Salaries and Wages	\$ 416,657
1100-41914-210	Health Insurance	\$ 45,712
1100-41914-220	Social Security	\$ 31,875
1100-41914-231	Regular Retirement	\$ 46,082
1100-41914-320	Professional Services *	\$ 1,000
1100-41914-525	Insurance	\$ 3,180
1100-41914-533	Wireless Communication	\$ 3,000
1100-41914-593	Dues and Subscriptions	\$ 1,200
1100-41914-594	Training	\$ 3,450
1100-41914-595	Travel and Subsistence for Training	\$ 1,850
1100-41914-613	Small Equipment and Furniture	\$ 500
1100-41914-626	Fuel and Oil	\$ 9,800
1100-41914-627	Tires	\$ 750
1100-41914-628	Repairs to Vehicles	\$ 1,500
1100-41914-681	Safety Supplies and Training	\$ 500
1100-41914-690	Specialized Department Supplies **	\$ 250
1100-41914-781	Vehicle Depreciation	\$ 2,868
1100-41914-782	Technology Replacement	\$ 3,201
Total Planning and Development - Zoning		<u>\$ 573,375</u>

\* 320 Professional Services budget covers legal expenses for zoning staff and zoning board of appeals including mediation services and outside counsel.

\*\* 690 Specialized Department Supplies budget is for specialized equipment for the zoning division staff to conduct their daily work functions.

**Planning and Development - York County Forever - 41917**

1100-41917-110	Salaries and Wages	\$ 50,876
1100-41917-210	Health Insurance	\$ 4,404
1100-41917-220	Social Security	\$ 3,893
1100-41917-231	Regular Retirement	\$ 5,627
1100-41917-810	Direct Assistance *	\$ 1,350,000
Total Planning and Development - York County Forever		<u>\$ 1,414,800</u>

\* 810 Direct Assistance budget is the estimated York County Forever fund balance remaining.

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**Planning and Development - Customer Service Center - 41918**

1100-41918-110	Salaries and Wages	\$	274,536
1100-41918-210	Health Insurance	\$	30,330
1100-41918-220	Social Security	\$	21,003
1100-41918-231	Regular Retirement	\$	30,364
1100-41918-320	Professional Services **	\$	17,900
1100-41918-533	Wireless Communication	\$	720
1100-41918-593	Dues and Subscriptions	\$	800
1100-41918-594	Training	\$	4,550
1100-41918-595	Travel and Subsistence for Training	\$	850
1100-41918-613	Small Equipment and Furniture	\$	400
1100-41918-672	Computer Desktop Software	\$	1,160
1100-41918-673	Personal Computing Devices	\$	3,500
1100-41918-782	Technology Replacement	\$	816
	Total Planning & Dev - Customer Service Center	\$	<u>386,929</u>

\*\* 320 Professional Services budget is for consulting services to implement electronic plan review, online plan submittal, provide a website for the review of project status, setup of public web portal software, implementation and training, and conversion to digital submittal for Building & Codes field personnel.

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**Planning and Development - Developmental Services Team - 41925**

1100-41925-110	Salaries and Wages	\$ 406,291
1100-41925-210	Health Insurance	\$ 48,589
1100-41925-220	Social Security	\$ 31,082
1100-41925-231	Regular Retirement	\$ 44,936
1100-41925-320	Professional Services *	\$ 9,600
1100-41925-443	Off-Site Storage	\$ 2,520
1100-41925-455	Administrative Expenses	\$ 2,000
1100-41925-525	Insurance	\$ 3,250
1100-41925-532	Telephone	\$ 240
1100-41925-533	Wireless Communication	\$ 6,000
1100-41925-540	Advertising	\$ 2,200
1100-41925-550	Printing and Binding	\$ 975
1100-41925-581	Miscellaneous Travel Expenses	\$ 80
1100-41925-591	Postage	\$ 300
1100-41925-593	Dues and Subscriptions	\$ 3,148
1100-41925-594	Training	\$ 3,585
1100-41925-595	Travel and Subsistence for Training	\$ 1,915
1100-41925-611	Office Supplies	\$ 1,500
1100-41925-613	Small Equipment and Furniture	\$ 1,050
1100-41925-614	Books and Publications	\$ 500
1100-41925-626	Fuel and Oil	\$ 7,680
1100-41925-627	Tires	\$ 800
1100-41925-628	Repairs to Vehicles	\$ 1,152
1100-41925-631	Food-Meetings	\$ 500
1100-41925-652	Repairs to Equipment	\$ 600
1100-41925-653	Small Hand Tools	\$ 400
1100-41925-672	Computer Desktop Software	\$ 390
1100-41925-673	Personal Computing Devices	\$ 750
1100-41925-681	Safety Supplies and Training	\$ 2,100
1100-41925-682	Uniforms and Clothing	\$ 1,020
1100-41925-690	Specialized Department Supplies **	\$ 13,650
1100-41925-781	Vehicle Depreciation	\$ 6,666
1100-41925-782	Technology Replacement	\$ 2,874
Total P & D - Development Services Team		<u>\$ 608,343</u>

- \* 320 Professional Services budget is for the building and implementation of licensing and training for an electronic document management system to scan and archive environmental compliance files that would allow instant access to files from each employees computer.
- \* 690 Specialized Department Supplies budget includes \$150 for rain garden maintenance, \$4,500 for laboratory services for water quality testing during dry weather, \$4,800 for required quarterly water quality sampling at fifteen sites, \$3,000 for NPDES educational outreach, \$500 for storm drain markers and \$700 for ten adopt-a-stream signs.

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**Association of Counties - 41931**

1100-41931-593	Dues and Subscriptions	\$ 23,907
	Total Association of Counties	<u>\$ 23,907</u>

**Catawba Regional Planning - 41932**

1100-41932-810	Direct Assistance *	\$ 87,758
	Total Catawba Regional Planning	<u>\$ 87,758</u>

\* 810 Direct Assistance budget is to plan, improve and promote the areas governmental services and to perform technical assistance services.

**Fire Training Center - 41940**

1100-41940-431	Maintenance and Service Contracts	\$ 4,370
1100-41940-525	Insurance	\$ 4,219
1100-41940-531	Electricity	\$ 25,000
1100-41940-534	Water Purchases	\$ 2,000
1100-41940-535	Heating Fuel	\$ 6,000
1100-41940-651	Repairs to Building	\$ 1,000
1100-41940-652	Repairs to Equipment	\$ 1,000
1100-41940-655	Painting Supplies	\$ 100
1100-41940-656	Electrical Supplies	\$ 500
1100-41940-657	Cleaning Supplies	\$ 3,000
1100-41940-658	Chemicals	\$ 100
	Total Fire Training Center	<u>\$ 47,289</u>

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**Superintendent of County Property - 41941**

1100-41941-110	Salaries and Wages	\$ 799,390
1100-41941-130	Overtime	\$ 9,000
1100-41941-210	Health Insurance	\$ 156,968
1100-41941-220	Social Security	\$ 61,842
1100-41941-231	Regular Retirement	\$ 89,408
1100-41941-320	Consulting and Technology Fees *	\$ 25,000
1100-41941-421	Disposal Fees	\$ 500
1100-41941-424	Lawn Care	\$ 131,200
1100-41941-431	Maintenance and Service Contracts	\$ 110,515
1100-41941-441	Rent-Land and Buildings	\$ 6,600
1100-41941-442	Rental of Equipment	\$ 500
1100-41941-525	Insurance	\$ 4,204
1100-41941-532	Telephone	\$ 50
1100-41941-533	Wireless Communication	\$ 6,150
1100-41941-538	Stormwater Fees	\$ 1,240
1100-41941-591	Postage	\$ 75
1100-41941-611	Office Supplies	\$ 180
1100-41941-613	Small Equipment and Furniture	\$ 6,000
1100-41941-626	Fuel and Oil	\$ 18,400
1100-41941-627	Tires	\$ 800
1100-41941-628	Repairs to Vehicles	\$ 1,500
1100-41941-651	Repairs to Building	\$ 18,000
1100-41941-653	Small Hand Tools	\$ 500
1100-41941-658	Chemicals	\$ 500
1100-41941-681	Safety Supplies and Training	\$ 1,500
1100-41941-682	Uniforms and Clothing	\$ 7,900
1100-41941-731	Building Improvements	\$ 75,000
1100-41941-781	Vehicle Depreciation	\$ 5,470
1100-41941-782	Technology Replacement	\$ 2,411
1100-41941-784	Radio Replacement	\$ 2,274
	<b>Total Superintendent of County Property</b>	<b><u>\$ 1,543,077</u></b>

\* 320 Consulting and Technology Fees budget allows building maintenance to hire consultants for any necessary building plans or drawings for projects, inspections and testing of potential hazardous materials from old buildings, and for any environmental issues that may arise.

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**Moss Justice Center Building Maintenance - 41942**

1100-41942-110	Salaries and Wages	\$ 517,366
1100-41942-130	Overtime	\$ 7,800
1100-41942-210	Health Insurance	\$ 107,976
1100-41942-220	Social Security	\$ 40,176
1100-41942-231	Regular Retirement	\$ 58,083
1100-41942-320	Consulting and Technology Fees *	\$ 4,000
1100-41942-431	Maintenance and Service Contracts	\$ 127,163
1100-41942-442	Rental of Equipment	\$ 500
1100-41942-525	Insurance	\$ 38,080
1100-41942-531	Electricity	\$ 457,000
1100-41942-532	Telephone	\$ 50
1100-41942-533	Wireless Communication	\$ 1,700
1100-41942-534	Water Purchases	\$ 220,000
1100-41942-535	Heating Fuel	\$ 185,000
1100-41942-550	Printing and Binding	\$ 600
1100-41942-611	Office Supplies	\$ 150
1100-41942-626	Fuel and Oil	\$ 3,175
1100-41942-627	Tires	\$ 400
1100-41942-628	Repairs to Vehicles	\$ 500
1100-41942-651	Repairs to Building	\$ 20,000
1100-41942-652	Repairs to Equipment	\$ 20,000
1100-41942-653	Small Hand Tools	\$ 600
1100-41942-655	Painting Supplies	\$ 1,500
1100-41942-656	Electrical Supplies	\$ 5,400
1100-41942-657	Cleaning Supplies	\$ 23,000
1100-41942-658	Chemicals	\$ 1,300
1100-41942-681	Safety Supplies and Training	\$ 2,050
1100-41942-682	Uniforms and Clothing	\$ 5,200
1100-41942-685	Medical Supplies	\$ 500
1100-41942-730	Maintenance and Repairs	\$ 75,000
1100-41942-731	Building Improvements	\$ 103,000
1100-41942-781	Vehicle Depreciation	\$ 1,091
1100-41942-785	HVAC Replacement	\$ 650,000
	<b>Total Moss Justice Center Building Maintenance</b>	<b><u>\$ 2,678,360</u></b>

\* 320 Consulting and Technology Fees budget is to allow building maintenance to call for professional services as needed.

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**Department of Social Services Building Maintenance - 41943**

1100-41943-431	Maintenance and Service Contracts	\$ 5,007
1100-41943-525	Insurance	\$ 2,054
1100-41943-531	Electricity	\$ 43,000
1100-41943-534	Water Purchases	\$ 4,500
1100-41943-651	Repairs to Building	\$ 2,000
1100-41943-652	Repairs to Equipment	\$ 1,500
1100-41943-655	Painting Supplies	\$ 500
1100-41943-656	Electrical Supplies	\$ 2,000
1100-41943-657	Cleaning Supplies	\$ 4,500
1100-41943-658	Chemicals	\$ 250
	<b>Total DSS Building Maintenance</b>	<b><u>\$ 65,311</u></b>

**Communications Building Maintenance - 41944**

1100-41944-431	Maintenance and Service Contracts	\$ 8,965
1100-41944-525	Insurance	\$ 1,314
1100-41944-531	Electricity	\$ 53,000
1100-41944-534	Water Purchases	\$ 2,000
1100-41944-535	Heating Fuel	\$ 8,700
1100-41944-538	Stormwater Fees	\$ 669
1100-41944-651	Repairs to Building	\$ 1,500
1100-41944-652	Repairs to Equipment	\$ 1,050
1100-41944-655	Painting Supplies	\$ 250
1100-41944-656	Electrical Supplies	\$ 500
1100-41944-657	Cleaning Supplies	\$ 3,000
1100-41944-658	Chemicals	\$ 250
	<b>Total Communications Building Maintenance</b>	<b><u>\$ 81,198</u></b>

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**Reserve Center Building Maintenance - 41945**

1100-41945-431	Maintenance and Service Contracts	\$ 1,755
1100-41945-525	Insurance	\$ 876
1100-41945-531	Electricity	\$ 18,000
1100-41945-534	Water Purchases	\$ 500
1100-41945-535	Heating Fuel	\$ 3,500
1100-41945-538	Stormwater Fees	\$ 740
1100-41945-651	Repairs to Building	\$ 1,000
1100-41945-652	Repairs to Equipment	\$ 2,500
1100-41945-655	Painting Supplies	\$ 250
1100-41945-656	Electrical Supplies	\$ 500
1100-41945-657	Cleaning Supplies	\$ 800
1100-41945-658	Chemicals	\$ 250
1100-41945-741	Machines & Equipment	\$ 20,000
Total Reserve Center Building Maintenance		<u>\$ 50,671</u>

**Prison Building Maintenance - 41946**

1100-41946-431	Maintenance and Service Contracts	\$ 5,859
1100-41946-525	Insurance	\$ 6,988
1100-41946-531	Electricity	\$ 68,000
1100-41946-535	Heating Fuel	\$ 32,000
1100-41946-550	Printing and Binding	\$ 200
1100-41946-651	Repairs to Building	\$ 4,300
1100-41946-652	Repairs to Equipment	\$ 2,000
1100-41946-653	Small Hand Tools	\$ 200
1100-41946-654	Building Materials	\$ 7,500
1100-41946-655	Painting Supplies	\$ 500
1100-41946-656	Electrical Supplies	\$ 1,500
1100-41946-657	Cleaning Supplies	\$ 1,000
1100-41946-658	Chemicals	\$ 250
Total Prison Building Maintenance		<u>\$ 130,297</u>

**White Street Building Maintenance - 41947**

1100-41947-431	Maintenance and Service Contracts	\$ 230
1100-41947-525	Insurance	\$ 309
1100-41947-531	Electricity	\$ 14,200
1100-41947-534	Water Purchases	\$ 2,500
1100-41947-535	Heating Fuel	\$ 5,000
1100-41947-538	Stormwater Fees	\$ 2,435
1100-41947-651	Repairs to Building	\$ 500
Total White Street Building Maintenance		<u>\$ 25,174</u>

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**Coroner Building Maintenance - 41948**

1100-41948-431	Maintenance and Service Contracts	\$ 919
1100-41948-525	Insurance	\$ 40
1100-41948-531	Electricity	\$ 7,300
1100-41948-651	Repairs to Building	\$ 300
1100-41948-652	Repairs to Equipment	\$ 250
1100-41948-655	Painting Supplies	\$ 250
1100-41948-656	Electrical Supplies	\$ 250
1100-41948-657	Cleaning Supplies	\$ 300
1100-41948-658	Chemicals	\$ 100
	<b>Total Coroner Building Maintenance</b>	<b><u>\$ 9,709</u></b>

**Legal Building Maintenance - 41949**

1100-41949-431	Maintenance and Service Contracts	\$ 2,393
1100-41949-525	Insurance	\$ 1,768
1100-41949-531	Electricity	\$ 9,800
1100-41949-534	Water Purchases	\$ 1,000
1100-41949-535	Heating Fuel	\$ 300
1100-41949-651	Repairs to Building	\$ 2,000
1100-41949-652	Repairs to Equipment	\$ 1,000
1100-41949-656	Electrical Supplies	\$ 250
1100-41949-657	Cleaning Supplies	\$ 400
1100-41949-658	Chemicals	\$ 100
	<b>Total Legal Building Maintenance</b>	<b><u>\$ 19,011</u></b>

**Probation/Parole Modular Maintenance - 41950**

1100-41950-431	Maintenance and Service Contracts	\$ 422
1100-41950-525	Insurance	\$ 54
1100-41950-531	Electricity	\$ 8,300
1100-41950-534	Water Purchases	\$ 1,100
1100-41950-651	Repairs to Building	\$ 500
1100-41950-652	Repairs to Equipment	\$ 1,000
1100-41950-655	Painting Supplies	\$ 100
1100-41950-656	Electrical Supplies	\$ 500
1100-41950-657	Cleaning Supplies	\$ 350
1100-41950-658	Chemicals	\$ 150
	<b>Total Probation/Parole Modular Maintenance</b>	<b><u>\$ 12,476</u></b>

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**Equipment Maintenance - 41951**

1100-41951-110	Salaries and Wages	\$ 383,193
1100-41951-130	Overtime	\$ 10,000
1100-41951-210	Health Insurance	\$ 57,170
1100-41951-220	Social Security	\$ 30,080
1100-41951-231	Regular Retirement	\$ 43,487
1100-41951-320	Consulting and Technology Fees *	\$ 450
1100-41951-361	Landfill Disposal Fee	\$ 500
1100-41951-431	Maintenance and Service Contracts	\$ 4,484
1100-41951-442	Rental of Equipment	\$ 360
1100-41951-525	Insurance	\$ 7,320
1100-41951-531	Electricity	\$ 6,400
1100-41951-532	Telephone	\$ 700
1100-41951-533	Wireless Communication	\$ 700
1100-41951-534	Water Purchases	\$ 500
1100-41951-535	Heating Fuel	\$ 3,000
1100-41951-591	Postage	\$ 50
1100-41951-594	Training	\$ 1,500
1100-41951-611	Office Supplies	\$ 150
1100-41951-612	Copy Costs	\$ 225
1100-41951-626	Fuel and Oil	\$ 11,000
1100-41951-627	Tires	\$ 1,500
1100-41951-628	Repairs to Vehicles	\$ 2,750
1100-41951-651	Repairs to Building	\$ 15,274
1100-41951-652	Repairs to Equipment	\$ 3,000
1100-41951-653	Small Hand Tools	\$ 7,150
1100-41951-656	Electrical Supplies	\$ 750
1100-41951-657	Cleaning Supplies	\$ 4,000
1100-41951-671	Computer Supplies and Accessories	\$ 500
1100-41951-672	Computer Desktop Software	\$ 500
1100-41951-681	Safety Supplies and Training	\$ 1,500
1100-41951-682	Uniforms and Clothing	\$ 4,200
1100-41951-685	Medical Supplies	\$ 300
1100-41951-690	Specialized Department Supplies **	\$ 5,000
1100-41951-741	Machines & Equipment	\$ 125,443
1100-41951-781	Vehicle Depreciation	\$ 6,402
1100-41951-782	Technology Replacement	\$ 1,943
1100-41951-784	Radio Replacement	\$ 3,059
	Total Equipment Maintenance	<u>\$ 744,540</u>

\* Consulting and Technology Fees budget is for annual UST line leak test per DHEC.

\*\* Specialized Department Supplies budget is for welding gases and supplies, tire repair supplies, parts, etc.

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Vehicle Replacement - 41952

1100-41952-742	Automotive	\$ 130,236
	Total Vehicle Replacement	<u>\$ 130,236</u>

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**Information Technology - 41961**

1100-41961-110	Salaries and Wages	\$ 759,001
1100-41961-210	Health Insurance	\$ 76,978
1100-41961-220	Social Security	\$ 58,064
1100-41961-231	Regular Retirement	\$ 83,946
1100-41961-320	Consulting and Technology Fees *	\$ 121,445
1100-41961-431	Maintenance and Service Contracts	\$ 808,847
1100-41961-442	Rental of Equipment	\$ 150
1100-41961-525	Insurance	\$ 36,144
1100-41961-532	Telephone	\$ 425,000
1100-41961-533	Wireless Communication	\$ 12,500
1100-41961-540	Advertising	\$ 450
1100-41961-581	Miscellaneous Travel Expenses	\$ 1,500
1100-41961-591	Postage	\$ 350
1100-41961-593	Dues and Subscriptions	\$ 300
1100-41961-594	Training	\$ 25,000
1100-41961-595	Travel and Subsistence for Training	\$ 11,000
1100-41961-611	Office Supplies	\$ 750
1100-41961-612	Copy Costs	\$ 600
1100-41961-613	Small Equipment and Furniture	\$ 2,500
1100-41961-614	Books and Publications	\$ 200
1100-41961-626	Fuel and Oil	\$ 1,900
1100-41961-627	Tires	\$ 200
1100-41961-628	Repairs to Vehicles	\$ 200
1100-41961-631	Food-Meetings	\$ 100
1100-41961-651	Repairs to Building	\$ 3,000
1100-41961-652	Repairs to Equipment	\$ 2,500
1100-41961-653	Small Hand Tools	\$ 100
1100-41961-671	Computer Supplies and Accessories	\$ 5,000
1100-41961-672	Computer Desktop Software	\$ 7,000
1100-41961-673	Personal Computing Devices	\$ 8,009
1100-41961-682	Uniforms and Clothing	\$ 500
1100-41961-690	Specialized Department Supplies **	\$ 750
1100-41961-750	Computer Software	\$ 191,085
1100-41961-781	Vehicle Depreciation	\$ 5,503
1100-41961-782	Technology Replacement	\$ 219,240
1100-41961-784	Radio Replacement	\$ 920
	Total Information Technology	<u>\$ 2,870,732</u>

\* 320 Consulting and Technology Fees budget includes \$35,000 for IT consulting services necessary to keep our primary systems up to date and ensure that the critical complex systems are maintained, \$80,000 for a CAMA project manager to oversee the complex CAMA implementation, and \$6,445 reappropriated for Harris Computer Systems purchase order.

\*\* 690 Specialized Department Supplies budget is to purchase DVDs to televise County Council meetings.

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**Geographic Information Systems - 41962**

1100-41962-110	Salaries and Wages	\$ 111,193
1100-41962-210	Health Insurance	\$ 15,048
1100-41962-220	Social Security	\$ 8,507
1100-41962-231	Regular Retirement	\$ 12,298
1100-41962-320	Consulting and Technology Fees *	\$ 58,950
1100-41962-431	Maintenance and Service Contracts	\$ 123,512
1100-41962-581	Miscellaneous Travel Expenses	\$ 1,000
1100-41962-593	Dues and Subscriptions	\$ 405
1100-41962-594	Training	\$ 5,555
1100-41962-595	Travel and Subsistence for Training	\$ 7,380
1100-41962-611	Office Supplies	\$ 300
1100-41962-614	Books and Publications	\$ 305
1100-41962-631	Food-Meetings	\$ 100
1100-41962-652	Repairs to Equipment	\$ 250
1100-41962-671	Computer Supplies and Accessories	\$ 500
1100-41962-690	Specialized Department Supplies **	\$ 400
1100-41962-750	Computer Software	\$ 25,650
1100-41962-782	Technology Replacement	\$ 6,083
	Total Geographic Information Systems	<u>\$ 377,436</u>

\* 320 Consulting and Tech fees budget is for specialized GIS support and second flight of Oblique Imagery (Pictometry).

\*\* 690 Specialized Department Supplies budget is for plotting supplies and plotting printheads for GIS Operations

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**Records Management - 41963**

1100-41963-110	Salaries and Wages	\$ 90,600
1100-41963-210	Health Insurance	\$ 6,584
1100-41963-220	Social Security	\$ 6,932
1100-41963-231	Regular Retirement	\$ 10,020
1100-41963-320	Professional Services *	\$ 1,200
1100-41963-341	Technical Services **	\$ 13,000
1100-41963-350	Recording / Recreating Documents	\$ 1,200
1100-41963-431	Maintenance and Service Contracts	\$ 9,000
1100-41963-443	Off-Site Storage	\$ 5,000
1100-41963-525	Insurance	\$ 260
1100-41963-532	Telephone	\$ 25
1100-41963-581	Miscellaneous Travel Expenses	\$ 200
1100-41963-591	Postage	\$ 50
1100-41963-593	Dues and Subscriptions	\$ 50
1100-41963-594	Training	\$ 2,000
1100-41963-595	Travel and Subsistence for Training	\$ 300
1100-41963-611	Office Supplies	\$ 250
1100-41963-612	Copy Costs	\$ 100
1100-41963-622	Repairs to Equipment	\$ 4,000
1100-41963-671	Computer Supplies and Accessories	\$ 250
1100-41963-690	Specialized Department Supplies ***	\$ 100
1100-41963-782	Technology Replacement	\$ 3,670
	Total Records Management	<u>\$ 154,791</u>

\* 320 Professional Services budget is for the outsourcing of microfilming images.

\*\* 341 Technical Services budget is for countywide shredding program and to add additional departments to the program and additional bins to our facilities.

\*\*\* 690 Specialized Department Supplies budget is for microfilm for the new Archive writer.

**Computer Replacement - 41965**

1100-41965-320	Professional Services *	\$ 6,320
1100-41965-672	Computer Desktop Software	\$ 2,350
1100-41965-744	Computer Equipment	\$ 1,900
1100-41965-850	Prior Year Encumbrances	\$ 400,000
	Total Computer Replacement	<u>\$ 410,570</u>

\* 320 Professional Services budget is to complete the Exchange Migration Upgrade.

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**Agricultural Building - 41970**

1100-41970-431	Maintenance and Service Contracts	\$ 4,523
1100-41970-525	Insurance	\$ 2,611
1100-41970-531	Electricity	\$ 46,000
1100-41970-534	Water Purchases	\$ 4,000
1100-41970-535	Heating Fuel	\$ 13,000
1100-41970-651	Repairs to Building	\$ 5,000
1100-41970-652	Repairs to Equipment	\$ 2,500
1100-41970-655	Painting Supplies	\$ 200
1100-41970-656	Electrical Supplies	\$ 1,500
1100-41970-657	Cleaning Supplies	\$ 6,000
1100-41970-658	Chemicals	\$ 400
1100-41970-685	Medical Supplies	\$ 150
	<b>Total Agricultural Building</b>	<b><u>\$ 85,884</u></b>

**Courthouse - 41971**

1100-41971-431	Maintenance and Service Contracts	\$ 420
1100-41971-525	Insurance	\$ 4,500
1100-41971-531	Electricity	\$ 3,000
1100-41971-534	Water Purchases	\$ 2,000
1100-41971-651	Repairs to Building	\$ 1,000
1100-41971-652	Repairs to Equipment	\$ 1,000
1100-41971-655	Painting Supplies	\$ 100
1100-41971-656	Electrical Supplies	\$ 100
1100-41971-658	Chemicals	\$ 50
1100-41971-690	Specialized Department Supplies *	\$ 500
	<b>Total Courthouse</b>	<b><u>\$ 12,670</u></b>

\* 690 Specialized Department Supplies budget is to replace the United States flag, State flag and County flag three times per year.

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**EC Black Building - 41972**

1100-41972-431	Maintenance and Service Contracts	\$ 1,195
1100-41972-525	Insurance	\$ 1,240
1100-41972-531	Electricity	\$ 8,600
1100-41972-534	Water Purchases	\$ 400
1100-41972-651	Repairs to Building	\$ 500
1100-41972-652	Repairs to Equipment	\$ 250
1100-41972-655	Painting Supplies	\$ 150
1100-41972-656	Electrical Supplies	\$ 200
1100-41972-657	Cleaning Supplies	\$ 300
1100-41972-658	Chemicals	\$ 50
1100-41972-690	Specialized Department Supplies *	\$ 125
	Total EC Black Building	<u>\$ 13,010</u>

\* 690 Specialized Department Supplies budget is to replace the United States flag three times per year.

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**Probate Judge - 41973**

1100-41973-431	Maintenance and Service Contracts	\$ 402
1100-41973-441	Rent-Land and Buildings	\$ 72,600
1100-41973-525	Insurance	\$ 96
1100-41973-531	Electricity	\$ 7,500
1100-41973-534	Water Purchases	\$ 1,000
1100-41973-535	Heating Fuel	\$ 4,600
1100-41973-651	Repairs to Building	\$ 500
1100-41973-652	Repairs to Equipment	\$ 250
1100-41973-655	Painting Supplies	\$ 150
1100-41973-656	Electrical Supplies	\$ 200
1100-41973-657	Cleaning Supplies	\$ 300
1100-41973-658	Chemicals	\$ 50
	Total Probate Judge	<u>\$ 87,648</u>

**Equity Court - 41974**

1100-41974-431	Maintenance and Service Contracts	\$ 337
1100-41974-441	Rent-Land and Buildings	\$ 30,000
1100-41974-525	Insurance	\$ 21
1100-41974-531	Electricity	\$ 3,000
1100-41974-534	Water Purchases	\$ 1,100
1100-41974-535	Heating Fuel	\$ 1,500
1100-41974-651	Repairs to Building	\$ 500
1100-41974-652	Repairs to Equipment	\$ 250
1100-41974-655	Painting Supplies	\$ 150
1100-41974-656	Electrical Supplies	\$ 200
1100-41974-657	Cleaning Supplies	\$ 300
1100-41974-658	Chemicals	\$ 50
	Total Equity Court	<u>\$ 37,408</u>

**Finance Building - 41975**

1100-41975-431	Maintenance and Service Contracts	\$ 11,249
1100-41975-525	Insurance	\$ 1,645
1100-41975-531	Electricity	\$ 24,000
1100-41975-534	Water Purchases	\$ 1,000
1100-41975-651	Repairs to Building	\$ 1,000
1100-41975-652	Repairs to Equipment	\$ 2,000
1100-41975-655	Painting Supplies	\$ 150
1100-41975-656	Electrical Supplies	\$ 1,000
1100-41975-657	Cleaning Supplies	\$ 5,000
1100-41975-658	Chemicals	\$ 200
1100-41975-685	Medical Supplies	\$ 1,000
	Total Finance Building	<u>\$ 48,244</u>

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**York Health Department - 41976**

1100-41976-431	Maintenance and Service Contracts	\$ 860
1100-41976-525	Insurance	\$ 451
1100-41976-531	Electricity	\$ 6,500
1100-41976-534	Water Purchases	\$ 800
1100-41976-535	Heating Fuel	\$ 300
1100-41976-651	Repairs to Building	\$ 500
1100-41976-652	Repairs to Equipment	\$ 250
1100-41976-655	Painting Supplies	\$ 150
1100-41976-656	Electrical Supplies	\$ 200
1100-41976-657	Cleaning Supplies	\$ 500
1100-41976-658	Chemicals	\$ 50
Total York Health Department		<u>\$ 10,561</u>

**Clemson Building - 41977**

1100-41977-431	Maintenance and Service Contracts	\$ 462
1100-41977-525	Insurance	\$ 407
1100-41977-531	Electricity	\$ 4,600
1100-41977-534	Water Purchases	\$ 750
1100-41977-535	Heating Fuel	\$ 3,300
1100-41977-651	Repairs to Building	\$ 500
1100-41977-652	Repairs to Equipment	\$ 250
1100-41977-655	Painting Supplies	\$ 150
1100-41977-656	Electrical Supplies	\$ 200
1100-41977-657	Cleaning Supplies	\$ 300
1100-41977-658	Chemicals	\$ 50
Total Clemson Building		<u>\$ 10,969</u>

**Law Enforcement Training Center - 41978**

1100-41978-431	Maintenance and Service Contracts	\$ 1,453
1100-41978-525	Insurance	\$ 1,310
1100-41978-531	Electricity	\$ 15,000
1100-41978-534	Water Purchases	\$ 600
1100-41978-651	Repairs to Building	\$ 5,000
1100-41978-652	Repairs to Equipment	\$ 2,500
1100-41978-655	Painting Supplies	\$ 150
1100-41978-656	Electrical Supplies	\$ 1,000
1100-41978-657	Cleaning Supplies	\$ 4,150
1100-41978-658	Chemicals	\$ 100
Total Law Enforcement Training Center		<u>\$ 31,263</u>

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**Clover Magistrate - 41979**

1100-41979-431	Maintenance and Service Contracts	\$ 362
1100-41979-525	Insurance	\$ 255
1100-41979-531	Electricity	\$ 3,800
1100-41979-534	Water Purchases	\$ 800
1100-41979-535	Heating Fuel	\$ 1,000
1100-41979-651	Repairs to Building	\$ 500
1100-41979-652	Repairs to Equipment	\$ 250
1100-41979-655	Painting Supplies	\$ 150
1100-41979-656	Electrical Supplies	\$ 200
1100-41979-657	Cleaning Supplies	\$ 300
1100-41979-658	Chemicals	\$ 50
1100-41979-690	Specialized Department Supplies *	\$ 125
	Total Clover Magistrate	<u>\$ 7,792</u>

\* 690 Specialized Department Supplies budget is to replace the United States flag three times per year.

**Clover Sheriff District Office - 41980**

1100-41980-431	Maintenance and Service Contracts	\$ 500
1100-41980-441	Rent-Land and Buildings	\$ 17,112
1100-41980-525	Insurance	\$ 29
1100-41980-531	Electricity	\$ 3,000
1100-41980-535	Heating Fuel	\$ 250
1100-41980-652	Repairs to Equipment	\$ 250
1100-41980-656	Electrical Supplies	\$ 100
1100-41980-657	Cleaning Supplies	\$ 200
	Total Clover Sheriff District Office	<u>\$ 21,441</u>

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**Highway 49 Bike Path - 41981**

1100-41981-531	Electricity	\$ 1,500
1100-41981-656	Electrical Supplies	\$ 500
1100-41981-690	Specialized Department Supplies *	\$ 1,500
Total Highway 49 Bike Path		<u>\$ 3,500</u>

\* 690 Specialized Department Supplies budget is to replace three United States flags, three State flags and three County flag three times per year.

**Animal Shelter - 41982**

1100-41982-431	Maintenance and Service Contracts	\$ 3,653
1100-41982-525	Insurance	\$ 3,300
1100-41982-531	Electricity	\$ 55,000
1100-41982-534	Water Purchases	\$ 7,100
1100-41982-535	Heating Fuel	\$ 23,500
1100-41982-651	Repairs to Building	\$ 3,000
1100-41982-652	Repairs to Equipment	\$ 3,000
1100-41982-655	Painting Supplies	\$ 200
1100-41982-656	Electrical Supplies	\$ 1,000
1100-41982-657	Cleaning Supplies	\$ 2,500
1100-41982-658	Chemicals	\$ 200
1100-41982-690	Specialized Department Supplies *	\$ 125
Total Animal Shelter		<u>\$ 102,578</u>

\* 690 Specialized Department Supplies budget is to replace the United States flag three times per year.

**Public Works Building - 41983**

1100-41983-431	Maintenance and Service Contracts	\$ 1,405
1100-41983-525	Insurance	\$ 1,900
1100-41983-531	Electricity	\$ 20,500
1100-41983-534	Water Purchases	\$ 2,300
1100-41983-535	Heating Fuel	\$ 1,200
1100-41983-651	Repairs to Building	\$ 1,000
1100-41983-652	Repairs to Equipment	\$ 3,000
1100-41983-655	Painting Supplies	\$ 200
1100-41983-656	Electrical Supplies	\$ 1,500
1100-41983-657	Cleaning Supplies	\$ 2,500
1100-41983-658	Chemicals	\$ 300
Total Public Works Building		<u>\$ 35,805</u>

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**K-9 Building - 41984**

1100-41984-431	Maintenance and Service Contracts	\$ 230
1100-41984-525	Insurance	\$ 570
1100-41984-531	Electricity	\$ 1,700
1100-41984-534	Water Purchases	\$ 1,500
1100-41984-535	Heating Fuel	\$ 3,500
1100-41984-651	Repairs to Building	\$ 500
1100-41984-652	Repairs to Equipment	\$ 1,500
1100-41984-655	Painting Supplies	\$ 150
1100-41984-656	Electrical Supplies	\$ 200
1100-41984-657	Cleaning Supplies	\$ 200
1100-41984-658	Chemicals	\$ 50
	<b>Total K-9 Building</b>	<b><u>\$ 10,100</u></b>

**Firing Range - 41985**

1100-41985-431	Maintenance and Service Contracts	\$ 145
1100-41985-525	Insurance	\$ 160
1100-41985-531	Electricity	\$ 1,500
1100-41985-651	Repairs to Building	\$ 500
1100-41985-652	Repairs to Equipment	\$ 500
1100-41985-656	Electrical Supplies	\$ 200
1100-41985-657	Cleaning Supplies	\$ 200
1100-41985-658	Chemicals	\$ 50
	<b>Total Firing Range</b>	<b><u>\$ 3,255</u></b>

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**Heckle Office Complex - 41986**

1100-41986-431	Maintenance and Service Contracts	\$ 5,577
1100-41986-525	Insurance	\$ 9,481
1100-41986-531	Electricity	\$ 155,000
1100-41986-534	Water Purchases	\$ 15,000
1100-41986-651	Repairs to Building	\$ 5,000
1100-41986-652	Repairs to Equipment	\$ 3,000
1100-41986-654	Building Materials	\$ 9,500
1100-41986-655	Painting Supplies	\$ 200
1100-41986-656	Electrical Supplies	\$ 1,500
1100-41986-657	Cleaning Supplies	\$ 6,000
1100-41986-658	Chemicals	\$ 600
1100-41986-685	Medical Supplies	\$ 1,300
1100-41986-690	Specialized Department Supplies *	\$ 1,500
	Total Heckle Office Complex	<u>\$ 213,658</u>

\* 690 Specialized Department Supplies budget is to replace the United States flag, State flag and County flag three times per year.

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**County Office Building - 41987**

1100-41987-431	Maintenance and Service Contracts	\$ 2,246
1100-41987-525	Insurance	\$ 2,035
1100-41987-531	Electricity	\$ 28,500
1100-41987-534	Water Purchases	\$ 1,600
1100-41987-535	Heating Fuel	\$ 10,000
1100-41987-538	Stormwater Fees	\$ 1,054
1100-41987-651	Repairs to Building	\$ 5,000
1100-41987-652	Repairs to Equipment	\$ 3,000
1100-41987-656	Electrical Supplies	\$ 1,500
1100-41987-657	Cleaning Supplies	\$ 3,000
1100-41987-658	Chemicals	\$ 100
1100-41987-685	Medical Supplies	\$ 100
1100-41987-690	Specialized Department Supplies *	\$ 125
	<b>Total County Office Building</b>	<b><u>\$ 58,260</u></b>

\* 690 Specialized Department Supplies budget is to replace the United States flag three times per year.

**Economic Development - 41988**

1100-41988-525	Insurance	\$ 94
1100-41988-531	Electricity	\$ 11,000
1100-41988-651	Repairs to Building	\$ 500
1100-41988-652	Repairs to Equipment	\$ 250
1100-41988-655	Painting Supplies	\$ 150
1100-41988-656	Electrical Supplies	\$ 200
1100-41988-657	Cleaning Supplies	\$ 200
	<b>Total Economic Development</b>	<b><u>\$ 12,394</u></b>

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**Fort Mill Magistrate - 41989**

1100-41989-431	Maintenance and Service Contracts	\$ 362
1100-41989-525	Insurance	\$ 255
1100-41989-531	Electricity	\$ 3,500
1100-41989-534	Water Purchases	\$ 1,100
1100-41989-535	Heating Fuel	\$ 1,100
1100-41989-538	Stormwater Fees	\$ 175
1100-41989-651	Repairs to Building	\$ 500
1100-41989-652	Repairs to Equipment	\$ 250
1100-41989-655	Painting Supplies	\$ 150
1100-41989-656	Electrical Supplies	\$ 200
1100-41989-657	Cleaning Supplies	\$ 300
1100-41989-658	Chemicals	\$ 50
	Total Fort Mill Magistrate	<u>\$ 7,942</u>

**Fort Mill Sheriff District Office - 41990**

1100-41990-525	Insurance	\$ 45
1100-41990-531	Electricity	\$ 4,700
1100-41990-651	Repairs to Building	\$ 500
1100-41990-652	Repairs to Equipment	\$ 250
1100-41990-655	Painting Supplies	\$ 150
1100-41990-656	Electrical Supplies	\$ 200
1100-41990-657	Cleaning Supplies	\$ 200
	Total Fort Mill Sheriff District Office	<u>\$ 6,045</u>

**Clerk of Court Civil Building - 41991**

1100-41991-441	Rent-Land and Buildings	\$ 42,000
1100-41991-531	Electricity	\$ 7,000
	Total Clerk of Court Civil Building	<u>\$ 49,000</u>

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**Sheriff's Office - 42111**

1100-42111-110	Salaries and Wages	\$ 9,054,698
1100-42111-120	Temporary Help	\$ 200,000
1100-42111-130	Overtime	\$ 200,000
1100-42111-210	Health Insurance	\$ 1,308,927
1100-42111-220	Social Security	\$ 723,287
1100-42111-231	Regular Retirement	\$ 121,284
1100-42111-232	Police Retirement	\$ 1,148,405
1100-42111-320	Consulting and Technology Fees *	\$ 93,092
1100-42111-321	Employee Medical Expenses	\$ 24,000
1100-42111-431	Maintenance and Service Contracts	\$ 137,780
1100-42111-442	Rental of Equipment	\$ 1,000
1100-42111-525	Insurance	\$ 99,145
1100-42111-532	Telephone	\$ 30,000
1100-42111-533	Wireless Communication	\$ 85,000
1100-42111-540	Advertising	\$ 11,880
1100-42111-550	Printing and Binding	\$ 10,000
1100-42111-581	Miscellaneous Travel Expenses	\$ 8,000
1100-42111-582	Extradition Expenses	\$ 16,000
1100-42111-591	Postage	\$ 6,000
1100-42111-593	Dues and Subscriptions	\$ 17,000
1100-42111-594	Training	\$ 117,371
1100-42111-595	Travel and Subsistence for Training	\$ 32,000
1100-42111-611	Office Supplies	\$ 19,000
1100-42111-612	Copy Costs	\$ 16,000
1100-42111-613	Small Equipment and Furniture	\$ 313,627
1100-42111-614	Books and Publications	\$ 2,000
1100-42111-626	Fuel and Oil	\$ 682,360
1100-42111-627	Tires	\$ 45,000
1100-42111-628	Repairs to Vehicles	\$ 150,000
1100-42111-631	Food-Meetings	\$ 5,000
1100-42111-632	K-9 Unit Supplies and Food	\$ 6,000
1100-42111-652	Repairs to Equipment	\$ 65,000
1100-42111-653	Small Hand Tools	\$ 1,700
1100-42111-657	Cleaning Supplies	\$ 500
1100-42111-671	Computer Supplies and Accessories	\$ 26,000
1100-42111-672	Computer Desktop Software	\$ 8,340
1100-42111-673	Personal Computing Devices	\$ 29,500
1100-42111-682	Uniforms and Clothing	\$ 90,000
1100-42111-683	Reserve Officers Uniforms	\$ 2,000
1100-42111-685	Medical Supplies	\$ 7,000
1100-42111-690	Specialized Department Supplies **	\$ 249,624
1100-42111-691	Animals-Farm Collections	\$ 10,500
1100-42111-715	Two Way Communication > \$5,000	\$ 33,000

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**Sheriff's Office - 42111 (Continued)**

1100-42111-720	Buildings and Fixed Equipment	\$ 50,000
1100-42111-741	Machines & Equipment	\$ 5,500
1100-42111-742	Automotive	\$ 258,500
1100-42111-744	Computer Equipment	\$ 8,000
1100-42111-781	Vehicle Depreciation	\$ 585,819
1100-42111-782	Technology Replacement	\$ 159,310
1100-42111-784	Radio Replacement	\$ 495,394
	<b>Total Sheriff's Office</b>	<b><u>\$16,769,543</u></b>

\* 320 Consulting and Technology Fees budget is for onsite DNA Audit, background investigations, subpoena searches, psychological exams, information technology onsite training and installation, DNA proficiency testing, legal fees, OPS testing, veterinarian services for mounted patrol, Firearms Lab peer reviews, AIM installation and training, \$13,194 reappropriated for New World Systems Mobile Data upgrade and \$28,848 reappropriated for scanning of old case files to digital format.

\*\* 690 Specialized Department Supplies budget is for DNA supplies and small equipment, evidence boxes, ACCR defibrillator pads and batteries, lab supplies, FSU supplies, Motorola Impress batteries, seatbelt locks, Boss Box Weapon Clearing systems, SWAT chemical munitions, SWAT eye protection and gas masks, LETC replacement Tyvek suits, SRO safety patrol supplies, supplies for new court transport officers and other miscellaneous supplies needed for law enforcement.

**Sheriff - Victim's Advocate - 42112**

1100-42112-110	Salaries and Wages	\$ 200,860
1100-42112-130	Overtime	\$ 5,000
1100-42112-210	Health Insurance	\$ 24,272
1100-42112-220	Social Security	\$ 15,749
1100-42112-231	Regular Retirement	\$ 3,903
1100-42112-232	Police Retirement	\$ 23,437
1100-42112-525	Insurance	\$ 2,120
1100-42112-533	Wireless Communication	\$ 1,600
1100-42112-550	Printing and Binding	\$ 2,500
1100-42112-591	Postage	\$ 100
1100-42112-593	Dues and Subscriptions	\$ 1,000
1100-42112-594	Training	\$ 1,000
1100-42112-595	Travel and Subsistence for Training	\$ 1,000
1100-42112-611	Office Supplies	\$ 200
1100-42112-612	Copy Costs	\$ 2,200
1100-42112-626	Fuel and Oil	\$ 9,000
1100-42112-627	Tires	\$ 960
1100-42112-628	Repairs to Vehicles	\$ 3,000
	<b>Total Sheriff - Victim's Advocate</b>	<b><u>\$ 297,901</u></b>

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**Sheriff - Armory - 42117**

1100-42117-431	Maintenance and Service Contracts	\$ 5,000
1100-42117-532	Telephone	\$ 200
1100-42117-611	Office Supplies	\$ 1,000
1100-42117-612	Copy Costs	\$ 2,400
1100-42117-613	Small Equipment and Furniture	\$ 500
1100-42117-631	Food-Meetings	\$ 1,000
1100-42117-652	Repairs to Equipment	\$ 500
1100-42117-653	Small Hand Tools	\$ 100
1100-42117-671	Computer Supplies and Accessories	\$ 200
1100-42117-673	Personal Computing Devices	\$ 4,500
1100-42117-685	Medical Supplies	\$ 800
1100-42117-690	Specialized Department Supplies	\$ 100
	<b>Total Sheriff Armory</b>	<b><u>\$ 16,300</u></b>

**Sheriff - School Resource Officers - 42118  
(County - 50% / Schools - 50%)  
(York, Clover and Rock Hill School Districts)**

1100-42118-110	Salaries and Wages	\$ 41,079
1100-42118-130	Overtime	\$ 6,000
1100-42118-210	Health Insurance	\$ 5,488
1100-42118-220	Social Security	\$ 3,602
1100-42118-232	Police Retirement	\$ 6,469
1100-42118-525	Insurance	\$ 1,060
1100-42118-533	Wireless Communication	\$ 500
1100-42118-594	Training	\$ 800
1100-42118-626	Fuel and Oil	\$ 3,000
1100-42118-627	Tires	\$ 900
1100-42118-628	Repairs to Vehicles	\$ 1,200
1100-42118-682	Uniforms and Clothing	\$ 1,000
1100-42118-781	Vehicle Depreciation	\$ 1,018
	<b>Total Sheriff - School Resource 50/50</b>	<b><u>\$ 72,116</u></b>

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**Sheriff - School Resource Officers - 42121  
(Castle Heights Middle School)**

1100-42121-110	Salaries and Wages	\$ 46,294
1100-42121-130	Overtime	\$ 1,000
1100-42121-210	Health Insurance	\$ 144
1100-42121-220	Social Security	\$ 3,619
1100-42121-232	Police Retirement	\$ 6,499
1100-42121-525	Insurance	\$ 530
1100-42121-533	Wireless Communication	\$ 300
1100-42121-594	Training	\$ 500
1100-42121-626	Fuel and Oil	\$ 2,500
1100-42121-627	Tires	\$ 450
1100-42121-628	Repairs to Vehicles	\$ 600
1100-42121-682	Uniforms and Clothing	\$ 500
1100-42121-690	Specialized Department Supplies	\$ 350
1100-42121-781	Vehicle Depreciation	\$ 747
	<b>Total SRO - Castle Heights</b>	<b><u>\$ 64,033</u></b>

**Sheriff - School Resource Officer - Clover School District - 42127**

1100-42127-110	Salaries and Wages	\$ 167,497
1100-42127-130	Overtime	\$ 12,000
1100-42127-210	Health Insurance	\$ 21,707
1100-42127-220	Social Security	\$ 13,733
1100-42127-232	Police Retirement	\$ 24,664
1100-42127-525	Insurance	\$ 1,590
1100-42127-533	Wireless Communication	\$ 800
1100-42127-593	Dues and Subscriptions	\$ 100
1100-42127-594	Training	\$ 1,500
1100-42127-626	Fuel and Oil	\$ 7,000
1100-42127-627	Tires	\$ 1,000
1100-42127-628	Repairs to Vehicles	\$ 1,500
1100-42127-682	Uniforms and Clothing	\$ 500
1100-42127-781	Vehicle Depreciation	\$ 2,174
	<b>Total Sheriff SRO - Clover School District</b>	<b><u>\$ 255,765</u></b>

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**Highway Safety Grant - 42155**

1100-42155-110	Salaries and Wages	\$	20,989
1100-42155-210	Health Insurance	\$	5,352
1100-42155-220	Social Security	\$	1,606
1100-42155-232	Police Retirement	\$	2,884
1100-42155-525	Insurance	\$	1,060
1100-42155-781	Vehicle Depreciation	\$	13,532
	Total Highway Safety Grant	<u>\$</u>	<u>45,423</u>

**Sheriff - Palmetto Pride - 42160**

1100-42160-594	Training	\$	280
1100-42160-595	Travel and Subsistence for Training	\$	220
1100-42160-690	Specialized Department Supplies	\$	1,700
	Total Sheriff - Palmetto Pride	<u>\$</u>	<u>2,200</u>

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**Law Enforcement Network 2JC14016 - 42166**

1100-42166-690	Specialized Department Supplies *	\$ 28,000
	Total LEN 2JC14016	<u>\$ 28,000</u>

\* 690 Specialized Department Supplies budget is for anticipated grant award for 2016.

**National Institute of Justice - DNA - 42171**

1100-42171-431	Maintenance and Service Contracts	\$ 11,000
1100-42171-673	Personal Computing Devices	\$ 2,000
1100-42171-741	Machines & Equipment	\$ 47,000
1100-42171-750	Computer Software	\$ 40,000
	Total NIJ - DNA	<u>\$ 100,000</u>

**2015 Coverdell Grant - 42175**

1100-42175-594	Training	\$ 3,500
1100-42175-595	Travel and Subsistence for Training	\$ 2,500
1100-42175-673	Personal Computing Devices	\$ 2,000
1100-42175-690	Specialized Department Supplies **	\$ 12,000
1100-42175-741	Machines & Equipment	\$ 23,000
	Total 2015 Coverdell Grant	<u>\$ 43,000</u>

\*\* 690 Specialized Department Supplies budget is 100% funded by anticipated grant award.

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**Department of Fire Safety - 42230**

1100-42230-110	Salaries and Wages	\$ 453,497
1100-42230-130	Overtime	\$ 5,000
1100-42230-210	Health Insurance	\$ 62,055
1100-42230-220	Social Security	\$ 35,076
1100-42230-231	Regular Retirement	\$ 42,977
1100-42230-232	Police Retirement	\$ 9,607
1100-42230-431	Maintenance and Service Contracts	\$ 1,750
1100-42230-525	Insurance	\$ 5,300
1100-42230-532	Telephone	\$ 1,800
1100-42230-533	Wireless Communication	\$ 2,700
1100-42230-550	Printing and Binding	\$ 1,000
1100-42230-581	Miscellaneous Travel Expenses	\$ 250
1100-42230-591	Postage	\$ 500
1100-42230-593	Dues and Subscriptions	\$ 2,250
1100-42230-594	Training	\$ 2,250
1100-42230-595	Travel and Subsistence for Training	\$ 4,000
1100-42230-611	Office Supplies	\$ 700
1100-42230-612	Copy Costs	\$ 1,800
1100-42230-613	Small Equipment and Furniture	\$ 10,858
1100-42230-614	Books and Publications	\$ 1,500
1100-42230-626	Fuel and Oil	\$ 33,000
1100-42230-627	Tires	\$ 2,000
1100-42230-628	Repairs to Vehicles	\$ 4,500
1100-42230-651	Repairs to Building	\$ 2,000
1100-42230-652	Repairs to Equipment	\$ 500
1100-42230-653	Small Hand Tools	\$ 400
1100-42230-657	Cleaning Supplies	\$ 100
1100-42230-671	Computer Supplies and Accessories	\$ 1,000
1100-42230-672	Computer Desktop Software	\$ 300
1100-42230-673	Personal Computing Devices	\$ 9,500
1100-42230-681	Safety Supplies and Training	\$ 250
1100-42230-682	Uniforms and Clothing	\$ 7,347
1100-42230-685	Medical Supplies	\$ 500
1100-42230-690	Specialized Department Supplies *	\$ 4,000
1100-42230-781	Vehicle Depreciation	\$ 26,768
1100-42230-782	Technology Replacement	\$ 9,545
1100-42230-784	Radio Replacement	\$ 38,561
	<b>Total Department of Fire Safety</b>	<b><u>\$ 785,141</u></b>

\* 690 Specialized Department Supplies budget is for miscellaneous supplies, materials and specialized protective gear for fire safety and prevention.

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**Sheriff - Detention Center Operations - 42311**

1100-42311-110	Salaries and Wages	\$ 5,405,483
1100-42311-130	Overtime	\$ 175,000
1100-42311-210	Health Insurance	\$ 827,788
1100-42311-220	Social Security	\$ 426,907
1100-42311-231	Regular Retirement	\$ 29,570
1100-42311-232	Police Retirement	\$ 729,892
1100-42311-320	Consulting and Technology Fees *	\$ 8,000
1100-42311-321	Employee Medical Expenses	\$ 8,000
1100-42311-370	Medical Services for Inmates	\$ 200,116
1100-42311-431	Maintenance and Service Contracts	\$ 123,540
1100-42311-442	Rental of Equipment	\$ 4,000
1100-42311-525	Insurance	\$ 5,930
1100-42311-532	Telephone	\$ 10,620
1100-42311-533	Wireless Communication	\$ 9,000
1100-42311-540	Advertising	\$ 800
1100-42311-550	Printing and Binding	\$ 8,500
1100-42311-581	Miscellaneous Travel Expenses	\$ 500
1100-42311-591	Postage	\$ 1,200
1100-42311-593	Dues and Subscriptions	\$ 2,600
1100-42311-594	Training	\$ 10,500
1100-42311-595	Travel and Subsistence for Training	\$ 12,000
1100-42311-611	Office Supplies	\$ 16,000
1100-42311-612	Copy Costs	\$ 26,000
1100-42311-613	Small Equipment and Furniture	\$ 26,500
1100-42311-614	Books and Publications	\$ 500
1100-42311-615	Two Way Communication Equipment < \$5,000	\$ 8,000
1100-42311-626	Fuel and Oil	\$ 17,000
1100-42311-627	Tires	\$ 1,700
1100-42311-628	Repairs to Vehicles	\$ 9,500
1100-42311-631	Food-Meetings	\$ 1,000
1100-42311-634	Food-Inmates	\$ 548,646
1100-42311-652	Repairs to Equipment	\$ 2,500
1100-42311-653	Small Hand Tools	\$ 300
1100-42311-657	Cleaning Supplies	\$ 80,000
1100-42311-659	Kitchen Supplies	\$ 38,000
1100-42311-671	Computer Supplies and Accessories	\$ 15,000
1100-42311-672	Computer Desktop Software	\$ 2,700
1100-42311-673	Personal Computing Devices	\$ 1,000
1100-42311-682	Uniforms and Clothing	\$ 45,000
1100-42311-684	Boarding Supplies	\$ 75,000
1100-42311-685	Medical Supplies	\$ 2,500
1100-42311-690	Specialized Department Supplies **	\$ 42,000

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**Sheriff - Detention Center Operations - 42311 (Continued)**

1100-42311-720	Buildings and Fixed Equipment	\$ 137,000
1100-42311-781	Vehicle Depreciation	\$ 17,465
1100-42311-782	Technology Replacement	\$ 38,811
1100-42311-810	Direct Assistance ***	\$ 40,000
	Total Sheriff - Detention Center Operations	<u>\$ 9,192,068</u>

- \* 320 Consulting and Technology fees budget is for attorney fees, system analysts, and Fitness for Duty evaluations.
- \*\* 690 Specialized Department Supplies budget is for safety and security supplies and equipment such as security restraints, keys, locks, and weapons.
- \*\*\* 810 Direct Assistance budget is for housing of juveniles arrested in York County and held at the Department of Juvenile Justice when we are at full capacity. Increase in budget for increasing juvenile arrests.

**Sheriff - Detention Center Programs - 42312  
(Funded from Telephone Revenues and Medical Fees)**

1100-42312-110	Salaries and Wages	\$ 80,131
1100-42312-130	Overtime	\$ 5,000
1100-42312-210	Health Insurance	\$ 17,304
1100-42312-220	Social Security	\$ 6,512
1100-42312-232	Police Retirement	\$ 11,697
1100-42312-320	Consulting and Technology Fees ^	\$ 18,000
1100-42312-581	Miscellaneous Travel Expenses	\$ 350
1100-42312-594	Training	\$ 700
1100-42312-595	Travel and Subsistence for Training	\$ 350
	Total Sheriff - Detention Center Programs	<u>\$ 140,044</u>

- ^ 320 Consulting and Technology fees budget is for Detention Center Chaplain.

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**Public Safety - Communications - 42710**

1100-42710-110	Salaries and Wages	\$ 1,409,462
1100-42710-130	Overtime	\$ 155,000
1100-42710-210	Health Insurance	\$ 253,219
1100-42710-220	Social Security	\$ 119,682
1100-42710-231	Regular Retirement	\$ 173,029
1100-42710-525	Insurance	\$ 1,060
1100-42710-532	Telephone	\$ 500
1100-42710-581	Miscellaneous Travel Expenses	\$ 1,200
1100-42710-591	Postage	\$ 400
1100-42710-593	Dues and Subscriptions	\$ 4,500
1100-42710-594	Training	\$ 2,200
1100-42710-595	Travel and Subsistence for Training	\$ 2,000
1100-42710-611	Office Supplies	\$ 2,500
1100-42710-613	Small Equipment and Furniture	\$ 750
1100-42710-614	Books and Publications	\$ 250
1100-42710-626	Fuel and Oil	\$ 2,500
1100-42710-627	Tires	\$ 250
1100-42710-628	Repairs to Vehicles	\$ 700
1100-42710-631	Food-Meetings	\$ 1,200
1100-42710-652	Repairs to Equipment	\$ 1,000
1100-42710-671	Computer Supplies and Accessories	\$ 700
1100-42710-682	Uniforms and Clothing	\$ 4,000
1100-42710-685	Medical Supplies	\$ 5,000
1100-42710-690	Specialized Department Supplies *	\$ 2,000
1100-42710-781	Vehicle Depreciation	\$ 555
1100-42710-782	Technology Replacement	\$ 39,489
	<b>Total Public Safety - Communications</b>	<b><u>\$ 2,183,146</u></b>

\* 690 Specialized Department Supplies budget is for special supplies related to Communications such as replacement headsets, etc.

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**Public Safety - Radio System - 42730**

1100-42730-110	Salaries and Wages	\$ 168,908
1100-42730-210	Health Insurance	\$ 19,409
1100-42730-220	Social Security	\$ 12,922
1100-42730-231	Regular Retirement	\$ 18,681
1100-42730-320	Consulting and Technology Fees *	\$ 35,000
1100-42730-431	Maintenance and Service Contracts	\$ 2,586,247
1100-42730-441	Rent-Land and Buildings	\$ 334,860
1100-42730-525	Insurance	\$ 53,595
1100-42730-531	Electricity	\$ 69,000
1100-42730-533	Wireless Communication	\$ 3,000
1100-42730-591	Postage	\$ 300
1100-42730-593	Dues and Subscriptions	\$ 500
1100-42730-594	Training	\$ 4,000
1100-42730-595	Travel and Subsistence for Training	\$ 2,500
1100-42730-611	Office Supplies	\$ 300
1100-42730-613	Small Equipment and Furniture	\$ 1,000
1100-42730-614	Books and Publications	\$ 300
1100-42730-615	Two Way Communication Equipment < \$5,000	\$ 5,000
1100-42730-626	Fuel and Oil	\$ 10,500
1100-42730-627	Tires	\$ 400
1100-42730-628	Repairs to Vehicles	\$ 1,000
1100-42730-631	Food-Meetings	\$ 150
1100-42730-652	Repairs to Equipment	\$ 15,000
1100-42730-653	Small Hand Tools	\$ 500
1100-42730-658	Chemicals	\$ 200
1100-42730-671	Computer Supplies and Accessories	\$ 500
1100-42730-672	Computer Desktop Software	\$ 3,600
1100-42730-673	Personal Computing Devices	\$ 5,500
1100-42730-690	Specialized Department Supplies ***	\$ 31,000
1100-42730-715	Two Way Communication > \$5,000	\$ 12,000
1100-42730-781	Vehicle Depreciation	\$ 969
1100-42730-784	Radio Replacement	\$ 137,722
	<b>Total Public Safety - Radio System</b>	<b><u>\$ 3,534,563</u></b>

\* 320 Consulting and Technology Fees budget is a consolidation of the consulting and technology fees (320) and technical services budget (341) from prior years and is for outside consultants for things such as FCC license and coordination for the county radio system and for the removal and reinstallation of existing radios and data terminals in replaced county vehicles.

\*\* 690 Specialized department supplies budget is for installation supplies, connectors, antennas, cables, feedline, tower top amplifiers, battery chargers and microphones related to the operation of the radio system and the 9-1-1 Center.

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**Coroner - 42810**

1100-42810-110	Salaries and Wages	\$ 300,198
1100-42810-210	Health Insurance	\$ 39,772
1100-42810-220	Social Security	\$ 22,966
1100-42810-231	Regular Retirement	\$ 7,331
1100-42810-232	Police Retirement	\$ 32,140
1100-42810-320	Consulting and Technology Fees *	\$ 26,000
1100-42810-322	Toxicology	\$ 30,000
1100-42810-323	Autopsies	\$ 108,750
1100-42810-345	Transport	\$ 80,000
1100-42810-431	Maintenance and Service Contracts	\$ 7,100
1100-42810-525	Insurance	\$ 2,120
1100-42810-532	Telephone	\$ 650
1100-42810-533	Wireless Communication	\$ 6,100
1100-42810-550	Printing and Binding	\$ 3,000
1100-42810-591	Postage	\$ 2,400
1100-42810-593	Dues and Subscriptions	\$ 5,000
1100-42810-594	Training	\$ 5,500
1100-42810-595	Travel and Subsistence for Training	\$ 6,000
1100-42810-611	Office Supplies	\$ 4,000
1100-42810-612	Copy Costs	\$ 1,332
1100-42810-613	Small Equipment and Furniture	\$ 3,000
1100-42810-614	Books and Publications	\$ 300
1100-42810-626	Fuel and Oil	\$ 14,000
1100-42810-627	Tires	\$ 1,500
1100-42810-628	Repairs to Vehicles	\$ 2,500
1100-42810-631	Food-Meetings	\$ 400
1100-42810-652	Repairs to Equipment	\$ 200
1100-42810-671	Computer Supplies and Accessories	\$ 750
1100-42810-673	Personal Computing Devices	\$ 5,200
1100-42810-681	Safety Supplies and Training	\$ 300
1100-42810-682	Uniforms and Clothing	\$ 3,000
1100-42810-690	Specialized Department Supplies **	\$ 8,340
1100-42810-715	Two Way Communication > \$5,000	\$ 10,500
1100-42810-741	Machines & Equipment	\$ 5,400
1100-42810-742	Automotive	\$ 43,000
1100-42810-781	Vehicle Depreciation	\$ 5,899
1100-42810-782	Technology Replacement	\$ 3,253
1100-42810-784	Radio Replacement	\$ 6,366
1100-42810-810	Direct Assistance ***	\$ 8,600
	Total Coroner	<u>\$ 812,867</u>

\* 320 Consulting and technology fees budget is for specialists in pathology, toxicology, anthropology and entomology used for consultations needed during death investigations.

\*\* 690 Specialized department supplies budget is for items such as water retrieval bags, regular body bags, odor reducers and investigative supplies needed for the coroner.

\*\*\* 810 Direct assistance budget is for final disposition of indigent decedents.

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**Emergency Management - 42911**

1100-42911-110	Salaries and Wages	\$ 179,426
1100-42911-210	Health Insurance	\$ 28,744
1100-42911-220	Social Security	\$ 16,022
1100-42911-231	Regular Retirement	\$ 23,163
1100-42911-320	Professional Services *	\$ 5,000
1100-42911-431	Maintenance and Service Contracts	\$ 7,500
1100-42911-442	Rental of Equipment	\$ 1,000
1100-42911-525	Insurance	\$ 15,000
1100-42911-531	Electricity	\$ 400
1100-42911-532	Telephone	\$ 20,000
1100-42911-533	Wireless Communication	\$ 6,000
1100-42911-535	Heating Fuel	\$ 600
1100-42911-550	Printing and Binding	\$ 750
1100-42911-581	Miscellaneous Travel Expenses	\$ 500
1100-42911-591	Postage	\$ 800
1100-42911-593	Dues and Subscriptions	\$ 450
1100-42911-594	Training	\$ 1,500
1100-42911-595	Travel and Subsistence for Training	\$ 4,500
1100-42911-611	Office Supplies	\$ 1,000
1100-42911-612	Copy Costs	\$ 1,500
1100-42911-613	Small Equipment and Furniture	\$ 750
1100-42911-615	Two Way Communication Equipment < \$5,000	\$ 500
1100-42911-626	Fuel and Oil	\$ 12,000
1100-42911-627	Tires	\$ 1,200
1100-42911-628	Repairs to Vehicles	\$ 7,500
1100-42911-631	Food-Meetings	\$ 1,750
1100-42911-651	Repairs to Building	\$ 2,500
1100-42911-652	Repairs to Equipment	\$ 5,000
1100-42911-653	Small Hand Tools	\$ 1,000
1100-42911-657	Cleaning Supplies	\$ 250
1100-42911-658	Chemicals	\$ 250
1100-42911-671	Computer Supplies and Accessories	\$ 1,500
1100-42911-672	Computer Desktop Software	\$ 500
1100-42911-673	Personal Computing Devices	\$ 500
1100-42911-681	Safety Supplies and Training	\$ 500
1100-42911-682	Uniforms and Clothing	\$ 3,500
1100-42911-685	Medical Supplies	\$ 2,000
1100-42911-690	Specialized Department Supplies **	\$ 30,000
1100-42911-750	Computer Software	\$ 5,000
1100-42911-781	Vehicle Depreciation	\$ 18,223
1100-42911-782	Technology Replacement	\$ 40,692
1100-42911-784	Radio Replacement	\$ 62,128
	Total Emergency Management	<u>\$ 511,098</u>

\* 320 Professional Services budget is to move and reinstall radio equipment from bus to Command Post.

\*\* 690 Specialized department supplies budget is for supplies needed for unforeseen events and for the replacement and upgrade of outdated chemical hazard detectors.

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**Emergency Management - Duke Power - 42914**

1100-42914-110	Salaries and Wages	\$ 89,469
1100-42914-210	Health Insurance	\$ 18,101
1100-42914-220	Social Security	\$ 6,845
1100-42914-231	Regular Retirement	\$ 9,895
1100-42914-431	Maintenance and Service Contracts	\$ 30,000
1100-42914-532	Telephone	\$ 10,000
1100-42914-533	Wireless Communication	\$ 6,000
1100-42914-550	Printing and Binding	\$ 4,500
1100-42914-591	Postage	\$ 750
1100-42914-594	Training	\$ 3,000
1100-42914-595	Travel and Subsistence for Training	\$ 5,000
1100-42914-611	Office Supplies	\$ 3,000
1100-42914-612	Copy Costs	\$ 2,000
1100-42914-613	Small Equipment and Furniture	\$ 5,000
1100-42914-631	Food-Meetings	\$ 7,500
1100-42914-652	Repairs to Equipment	\$ 6,500
1100-42914-653	Small Hand Tools	\$ 750
1100-42914-657	Cleaning Supplies	\$ 300
1100-42914-671	Computer Supplies and Accessories	\$ 1,500
1100-42914-672	Computer Desktop Software	\$ 3,500
1100-42914-682	Uniforms and Clothing	\$ 9,000
1100-42914-690	Specialized Department Supplies *	\$ 10,000
1100-42914-741	Machines & Equipment	\$ 10,000
1100-42914-750	Computer Software	\$ 35,000
1100-42914-810	Direct Assistance **	\$ 10,000
	Total Emergency Management - Duke Power	\$ 287,610

\* 690 Specialized Department Supplies budget is to resupply items used at decontamination stations, training to support the nuclear program and to replace aging radiological monitoring equipment.

\*\* 810 Direct Assistance budget is for incentive funds for the fire and rescue organizations to attend training to support the nuclear program.

**Emergency Management - Duke Power (Prior Year Funds) - 42915**

1100-42915-532	Telephone	\$ 30,000
1100-42915-533	Wireless Communication	\$ 20,000
1100-42915-613	Small Equipment and Furniture	\$ 7,000
1100-42915-690	Specialized Department Supplies ^	\$ 64,000
1100-42915-744	Computer Equipment	\$ 20,000
	Total Emergency Management - Duke Power (FY)	\$ 141,000

^ 690 Specialized Department Supplies budget is support the event nuclear program.

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**DHEC EMS Grant-in-Aid - 42930**

1100-42930-690	Specialized Department Supplies *	\$ 25,000
	Total DHEC EMS Grant-in-Aid	<u>\$ 25,000</u>

\* 690 Specialized Department Supplies budget is for the anticipated grant award.

**Local Emergency Management Performance Grant - 42933**

1100-42933-110	Salaries and Wages	\$ 30,000
1100-42933-690	Specialized Department Supplies ^	\$ 50,000
	Total Local Emergency Management Performance Grant	<u>\$ 80,000</u>

^ 690 Specialized Department Supplies budget is for the anticipated grant award.

**Supplemental Emergency Management Grant - 42934**

1100-42934-690	Specialized Department Supplies *	\$ 36,000
	Total Supplemental Emergency Management Grant	<u>\$ 36,000</u>

\* 690 Specialized Department Supplies budget is for the anticipated grant award.

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**Public Works Operations - 43111**

1100-43111-110	Salaries and Wages	\$ 133,577
1100-43111-210	Health Insurance	\$ 9,649
1100-43111-220	Social Security	\$ 10,219
1100-43111-231	Regular Retirement	\$ 14,774
1100-43111-525	Insurance	\$ 1,060
1100-43111-532	Telephone	\$ 150
1100-43111-533	Wireless Communication	\$ 2,400
1100-43111-591	Postage	\$ 250
1100-43111-593	Dues and Subscriptions	\$ 750
1100-43111-594	Training	\$ 2,350
1100-43111-595	Travel and Subsistence for Training	\$ 2,350
1100-43111-611	Office Supplies	\$ 1,100
1100-43111-612	Copy Costs	\$ 1,000
1100-43111-613	Small Equipment and Furniture	\$ 950
1100-43111-614	Books and Publications	\$ 100
1100-43111-626	Fuel and Oil	\$ 3,000
1100-43111-627	Tires	\$ 400
1100-43111-628	Repairs to Vehicles	\$ 500
1100-43111-651	Repairs to Building	\$ 500
1100-43111-671	Computer Supplies and Accessories	\$ 700
1100-43111-681	Safety Supplies and Training	\$ 100
1100-43111-682	Uniforms and Clothing	\$ 700
1100-43111-685	Medical Supplies	\$ 300
1100-43111-742	Automotive	\$ 3,000
1100-43111-781	Vehicle Depreciation	\$ 5,850
1100-43111-782	Technology Replacement	\$ 4,080
1100-43111-784	Radio Replacement	\$ 6,578
	<b>Total Public Works Operations</b>	<b><u>\$ 206,387</u></b>

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**Public Works - Road Maintenance - 43112**

1100-43112-110	Salaries and Wages	\$ 1,029,015
1100-43112-130	Overtime	\$ 4,000
1100-43112-210	Health Insurance	\$ 145,796
1100-43112-220	Social Security	\$ 79,026
1100-43112-231	Regular Retirement	\$ 114,251
1100-43112-431	Maintenance and Service Contracts	\$ 1,814
1100-43112-442	Rental of Equipment	\$ 20,000
1100-43112-525	Insurance	\$ 22,695
1100-43112-532	Telephone	\$ 50
1100-43112-533	Wireless Communication	\$ 9,600
1100-43112-550	Printing and Binding	\$ 100
1100-43112-593	Dues and Subscriptions	\$ 203
1100-43112-594	Training	\$ 3,400
1100-43112-595	Travel and Subsistence for Training	\$ 600
1100-43112-611	Office Supplies	\$ 200
1100-43112-612	Copy Costs	\$ 350
1100-43112-613	Small Equipment and Furniture	\$ 3,400
1100-43112-615	Two Way Communication Equipment < \$5,000	\$ 1,000
1100-43112-626	Fuel and Oil	\$ 260,000
1100-43112-627	Tires	\$ 55,000
1100-43112-628	Repairs to Vehicles	\$ 50,000
1100-43112-631	Food-Meetings	\$ 200
1100-43112-652	Repairs to Equipment	\$ 80,000
1100-43112-653	Small Hand Tools	\$ 1,500
1100-43112-654	Building Materials	\$ 6,500
1100-43112-655	Painting Supplies	\$ 2,200
1100-43112-658	Chemicals	\$ 297,000
1100-43112-661	Asphalt Supplies	\$ 150,000
1100-43112-662	Pipe	\$ 65,000
1100-43112-663	Stone	\$ 320,000
1100-43112-664	Sign Material	\$ 85,000
1100-43112-671	Computer Supplies and Accessories	\$ 800
1100-43112-673	Personal Computing Devices	\$ 2,000
1100-43112-681	Safety Supplies and Training	\$ 5,000
1100-43112-682	Uniforms and Clothing	\$ 7,000
1100-43112-685	Medical Supplies	\$ 400
1100-43112-690	Specialized Department Supplies *	\$ 25,000
1100-43112-733	Resurfacing	\$ 60,453
1100-43112-741	Machines & Equipment	\$ 175,531
1100-43112-742	Automotive	\$ 50,000
1100-43112-781	Vehicle Depreciation	\$ 409,408
1100-43112-782	Technology Replacement	\$ 4,650
1100-43112-784	Radio Replacement	\$ 16,647
	<b>Total Public Works - Road Maintenance</b>	<b><u>\$ 3,564,789</u></b>

\* 690 Specialized Department Supplies budget is for specialized tools, materials and services such as certified rigging, jumping jack compactor, rotary hammer, erosion control supplies, cast iron road grates, large tree removal and stump grinding.

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**Public Works - Prison Operations - 43113**

1100-43113-110	Salaries and Wages	\$ 1,236,108
1100-43113-130	Overtime	\$ 60,000
1100-43113-210	Health Insurance	\$ 174,610
1100-43113-220	Social Security	\$ 99,153
1100-43113-231	Regular Retirement	\$ 10,539
1100-43113-232	Police Retirement	\$ 164,993
1100-43113-320	Consulting and Technology Fees *	\$ 15,600
1100-43113-321	Employee Medical Expenses	\$ 1,000
1100-43113-370	Medical Services for Inmates	\$ 25,000
1100-43113-431	Maintenance and Service Contracts	\$ 31,225
1100-43113-525	Insurance	\$ 2,950
1100-43113-532	Telephone	\$ 250
1100-43113-533	Wireless Communication	\$ 2,600
1100-43113-550	Printing and Binding	\$ 350
1100-43113-591	Postage	\$ 250
1100-43113-593	Dues and Subscriptions	\$ 750
1100-43113-594	Training	\$ 1,515
1100-43113-595	Travel and Subsistence for Training	\$ 2,190
1100-43113-611	Office Supplies	\$ 3,000
1100-43113-612	Copy Costs	\$ 2,800
1100-43113-613	Small Equipment and Furniture	\$ 2,800
1100-43113-615	Two Way Communication Equipment < \$5,000	\$ 1,000
1100-43113-626	Fuel and Oil	\$ 3,500
1100-43113-627	Tires	\$ 400
1100-43113-628	Repairs to Vehicles	\$ 1,500
1100-43113-634	Food-Inmates	\$ 127,020
1100-43113-652	Repairs to Equipment	\$ 500
1100-43113-657	Cleaning Supplies	\$ 30,000
1100-43113-659	Kitchen Supplies	\$ 7,800
1100-43113-671	Computer Supplies and Accessories	\$ 3,500
1100-43113-682	Uniforms and Clothing	\$ 13,500
1100-43113-684	Boarding Supplies	\$ 30,000
1100-43113-685	Medical Supplies	\$ 30,000
1100-43113-690	Specialized Department Supplies **	\$ 2,940
1100-43113-781	Vehicle Depreciation	\$ 1,120
1100-43113-782	Technology Replacement	\$ 12,562
1100-43113-784	Radio Replacement	\$ 5,630
	<b>Total Public Works - Prison Operations</b>	<b><u>\$ 2,108,655</u></b>

\* 320 Consulting and Technology Fees budget is for inmate dental services. Decrease due to decreasing inmate population.

\*\* 690 Specialized Department Supplies budget is for proximity ID cards, key fobs, taser cartridges, security mirrors for blind spots and MK-3 Stream OC Aerosols used for training.

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**Public Works - Prison Programs - 43114  
(Funded through Prison Vending Revenues)**

1100-43114-532	Telephone	\$ 1,000
	Total Public Works - Prison Programs	<u>\$ 1,000</u>

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**Public Works - Animal Control - 43118**

1100-43118-110	Salaries and Wages	\$ 695,501
1100-43118-130	Overtime	\$ 58,000
1100-43118-210	Health Insurance	\$ 112,904
1100-43118-220	Social Security	\$ 57,643
1100-43118-231	Regular Retirement	\$ 83,337
1100-43118-320	Consulting and Technology Fees *	\$ 15,000
1100-43118-325	Veterinary Expenses-Large Animal	\$ 5,000
1100-43118-431	Maintenance and Service Contracts	\$ 600
1100-43118-525	Insurance	\$ 4,770
1100-43118-532	Telephone	\$ 350
1100-43118-533	Wireless Communication	\$ 10,100
1100-43118-540	Advertising	\$ 250
1100-43118-550	Printing and Binding	\$ 1,200
1100-43118-591	Postage	\$ 400
1100-43118-593	Dues and Subscriptions	\$ 400
1100-43118-594	Training	\$ 6,500
1100-43118-595	Travel and Subsistence for Training	\$ 6,000
1100-43118-611	Office Supplies	\$ 1,800
1100-43118-612	Copy Costs	\$ 800
1100-43118-613	Small Equipment and Furniture	\$ 2,000
1100-43118-614	Books and Publications	\$ 200
1100-43118-615	Two Way Communication Equipment < \$5,000	\$ 1,200
1100-43118-626	Fuel and Oil	\$ 63,500
1100-43118-627	Tires	\$ 4,000
1100-43118-628	Repairs to Vehicles	\$ 6,000
1100-43118-631	Food-Meetings	\$ 300
1100-43118-633	Food for Animals	\$ 28,350
1100-43118-651	Repairs to Building	\$ 6,000
1100-43118-652	Repairs to Equipment	\$ 4,000
1100-43118-653	Small Hand Tools	\$ 250
1100-43118-657	Cleaning Supplies	\$ 19,000
1100-43118-671	Computer Supplies and Accessories	\$ 5,000
1100-43118-673	Personal Computing Devices	\$ 900
1100-43118-681	Safety Supplies and Training	\$ 1,000
1100-43118-682	Uniforms and Clothing	\$ 9,500
1100-43118-685	Medical Supplies	\$ 85,000
1100-43118-690	Specialized Department Supplies **	\$ 32,000
1100-43118-781	Vehicle Depreciation	\$ 26,127
1100-43118-782	Technology Replacement	\$ 6,502
1100-43118-784	Radio Replacement	\$ 7,931
	Total Public Works - Animal Control	<u>\$ 1,369,315</u>

\* 320 Consulting and Technology Fees budget is for after hours emergency veterinary services and certificates redeemed for spay / neuter operations and vaccinations.

\*\* 690 Specialized Department Supplies budget is for animal traps, leashes, collars, water hoses, catch poles and any associated repair costs.

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**Public Works - Animal Control Donations - 43119**

1100-43119-690	Specialized Department Supplies	\$ 6,000
	Total Public Works - Animal Control Donations	<u>\$ 6,000</u>

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**County Engineering - 43121**

1100-43121-110	Salaries and Wages	\$ 484,866
1100-43121-210	Health Insurance	\$ 55,661
1100-43121-220	Social Security	\$ 37,092
1100-43121-231	Regular Retirement	\$ 53,627
1100-43121-320	Consulting and Technology Fees *	\$ 350,000
1100-43121-431	Maintenance and Service Contracts	\$ 5,000
1100-43121-443	Off-Site Storage	\$ 5,000
1100-43121-525	Insurance	\$ 7,545
1100-43121-532	Telephone	\$ 660
1100-43121-533	Wireless Communication	\$ 12,700
1100-43121-540	Advertising	\$ 250
1100-43121-550	Printing and Binding	\$ 760
1100-43121-581	Miscellaneous Travel Expenses	\$ 300
1100-43121-591	Postage	\$ 996
1100-43121-593	Dues and Subscriptions	\$ 2,400
1100-43121-594	Training	\$ 8,915
1100-43121-595	Travel and Subsistence for Training	\$ 4,375
1100-43121-611	Office Supplies	\$ 4,200
1100-43121-612	Copy Costs	\$ 3,000
1100-43121-613	Small Equipment and Furniture	\$ 5,200
1100-43121-614	Books and Publications	\$ 700
1100-43121-626	Fuel and Oil	\$ 30,000
1100-43121-627	Tires	\$ 1,950
1100-43121-628	Repairs to Vehicles	\$ 4,000
1100-43121-631	Food-Meetings	\$ 300
1100-43121-652	Repairs to Equipment	\$ 1,500
1100-43121-653	Small Hand Tools	\$ 750
1100-43121-671	Computer Supplies and Accessories	\$ 6,000
1100-43121-672	Computer Desktop Software	\$ 1,250
1100-43121-673	Personal Computing Devices	\$ 200
1100-43121-681	Safety Supplies and Training	\$ 2,500
1100-43121-682	Uniforms and Clothing	\$ 3,270
1100-43121-690	Specialized Department Supplies **	\$ 1,750
1100-43121-733	Resurfacing	\$ 1,650,970
1100-43121-781	Vehicle Depreciation	\$ 10,639
1100-43121-782	Technology Replacement	\$ 12,046
1100-43121-784	Radio Replacement	\$ 379
	Total County Engineering	<u>\$ 2,770,751</u>

\* 320 Consulting and Technology Fees budget is for miscellaneous outside consulting services, SIB application and for PFP 4 referendum.

\*\* 690 Specialized Department Supplies budget is for survey supplies, cameras, distance measuring device, laser temperature thermometer and other necessary miscellaneous supplies.

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**Public Works - Solid Waste Recycling - 43211**

1100-43211-110	Salaries and Wages	\$ 994,292
1100-43211-120	Temporary Help	\$ 29,000
1100-43211-130	Overtime	\$ 32,000
1100-43211-210	Health Insurance	\$ 86,308
1100-43211-220	Social Security	\$ 80,732
1100-43211-231	Regular Retirement	\$ 116,715
1100-43211-330	Other Professional Services *	\$ 12,200
1100-43211-341	Technical Services **	\$ 45,000
1100-43211-431	Maintenance and Service Contracts	\$ 1,624
1100-43211-441	Rent-Land and Buildings	\$ 12,000
1100-43211-442	Rental of Equipment	\$ 700
1100-43211-525	Insurance	\$ 9,670
1100-43211-531	Electricity	\$ 22,000
1100-43211-533	Wireless Communication	\$ 2,250
1100-43211-534	Water Purchases	\$ 1,600
1100-43211-535	Heating Fuel	\$ 26,000
1100-43211-540	Advertising	\$ 22,000
1100-43211-550	Printing and Binding	\$ 2,500
1100-43211-591	Postage	\$ 25
1100-43211-593	Dues and Subscriptions	\$ 836
1100-43211-594	Training	\$ 1,500
1100-43211-595	Travel and Subsistence for Training	\$ 2,000
1100-43211-611	Office Supplies	\$ 3,000
1100-43211-613	Small Equipment and Furniture	\$ 36,125
1100-43211-614	Books and Publications	\$ 350
1100-43211-615	Two Way Communication Equipment < \$5,000	\$ 3,500
1100-43211-626	Fuel and Oil	\$ 145,000
1100-43211-627	Tires	\$ 21,200
1100-43211-628	Repairs to Vehicles	\$ 25,000
1100-43211-631	Food-Meetings	\$ 400
1100-43211-651	Repairs to Building	\$ 8,500
1100-43211-652	Repairs to Equipment	\$ 35,000
1100-43211-653	Small Hand Tools	\$ 1,200
1100-43211-655	Painting Supplies	\$ 1,500
1100-43211-656	Electrical Supplies	\$ 1,000
1100-43211-657	Cleaning Supplies	\$ 1,500
1100-43211-658	Chemicals	\$ 650
1100-43211-661	Asphalt Supplies	\$ 7,500
1100-43211-663	Stone	\$ 2,000
1100-43211-664	Sign Material	\$ 500
1100-43211-671	Computer Supplies and Accessories	\$ 1,750
1100-43211-681	Safety Supplies and Training	\$ 3,000
1100-43211-682	Uniforms and Clothing	\$ 5,500
1100-43211-685	Medical Supplies	\$ 2,000
1100-43211-690	Specialized Department Supplies ***	\$ 50,000

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**Public Works - Solid Waste Recycling - 43211 (Continued)**

1100-43211-741	Machines & Equipment	\$ 7,000
1100-43211-742	Automotive	\$ 50,000
1100-43211-781	Vehicle Depreciation	\$ 113,004
1100-43211-782	Technology Replacement	\$ 272
1100-43211-784	Radio Replacement	\$ 11,156
1100-43211-810	Direct Assistance ^	\$ 10,000
	Total Public Works - Solid Waste Recycling	<u>\$ 2,048,559</u>

- \* 330 Other Professional Services budget is for a consultant to provide litter education for students in the community and an annual appreciation event for participants in the Great American Cleanup and Adopt-a County Road programs.
- \*\* 341 Technical Services budget is for disposal of hazardous waste collected at two Household Hazardous Waste collection events for county residents and for disposal of antifreeze and compact fluorescent lightbulbs.
- \*\*\* 690 Specialized Department Supplies budget is for recycling bags, baler wire strapping, tarps for open containers, silt fencing, fans, etc.
- ^ 890 Direct Assistance budget is for Earthday Birthday, Environmental Liaison Program, Adopt-a-Highway event and programs and education/outreach events.

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**Department of Social Services and Department of Health - 44140**

1100-44140-532	Telephone	\$ 40,000
	Total DSS and DHEC	\$ 40,000

**Summer Feeding Program - 44410**

1100-44410-110	Salaries and Wages	\$ 130,000
1100-44410-210	Health Insurance	\$ 5,000
1100-44410-220	Social Security	\$ 9,945
1100-44410-231	Regular Retirement	\$ 8,627
1100-44410-320	Consulting and Technology Fees *	\$ 3,445
1100-44410-321	Employee Medical Expenses	\$ 4,080
1100-44410-532	Telephone	\$ 90
1100-44410-581	Miscellaneous Travel Expenses	\$ 14,000
1100-44410-591	Postage	\$ 600
1100-44410-611	Office Supplies	\$ 800
1100-44410-612	Copy Costs	\$ 600
1100-44410-635	Food	\$ 280,900
1100-44410-690	Specialized Department Supplies **	\$ 2,000
	Total Summer Feeding Program	\$ 460,087

\* 320 Consulting and Technology Fees budget is for pre-employment background checks for temporary employees.

\*\* 690 Specialized Department Supplies budget is for tarps, coolers and trash bags.

**Medical Services for the Indigent - 44420**

1100-44420-810	Direct Assistance ^	\$ 933,416
	Total Medical Services for the Indigent	\$ 933,416

^ 810 Direct Assistance budget is calculated based on each county's percentage of total assessed value adjusted net taxable sales and inpatient hospital claims.

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**Veteran's Affairs - 44610**

1100-44610-110	Salaries and Wages	\$ 246,450
1100-44610-210	Health Insurance	\$ 26,068
1100-44610-220	Social Security	\$ 18,854
1100-44610-231	Regular Retirement	\$ 25,532
1100-44610-232	Police Retirement	\$ 2,144
1100-44610-525	Insurance	\$ 1,060
1100-44610-532	Telephone	\$ 400
1100-44610-533	Wireless Communication	\$ 2,460
1100-44610-550	Printing and Binding	\$ 1,400
1100-44610-591	Postage	\$ 2,000
1100-44610-593	Dues and Subscriptions	\$ 800
1100-44610-594	Training	\$ 1,600
1100-44610-595	Travel and Subsistence for Training	\$ 7,000
1100-44610-611	Office Supplies	\$ 900
1100-44610-612	Copy Costs	\$ 1,500
1100-44610-613	Small Equipment and Furniture	\$ 1,000
1100-44610-614	Books and Publications	\$ 500
1100-44610-626	Fuel and Oil	\$ 1,300
1100-44610-627	Tires	\$ 400
1100-44610-628	Repairs to Vehicles	\$ 400
1100-44610-671	Computer Supplies and Accessories	\$ 750
1100-44610-682	Uniforms and Clothing	\$ 400
1100-44610-781	Vehicle Depreciation	\$ 579
1100-44610-782	Technology Replacement	\$ 2,964
1100-44610-810	Direct Assistance *	\$ 7,300
	<b>Total Veteran's Affairs</b>	<b><u>\$ 353,761</u></b>

\* 810 Direct Assistance budget is for the replacement of the DAV van every four years. The National DAV matches funds equally.

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**Ebenezer Park - 45210**

1100-45210-110	Salaries and Wages	\$ 161,150
1100-45210-120	Temporary Help	\$ 39,800
1100-45210-130	Overtime	\$ 5,000
1100-45210-210	Health Insurance	\$ 28,922
1100-45210-220	Social Security	\$ 15,756
1100-45210-231	Regular Retirement	\$ 17,823
1100-45210-320	Professional Services *	\$ 1,000
1100-45210-361	Landfill Disposal Fee	\$ 150
1100-45210-424	Lawn Care	\$ 15,000
1100-45210-431	Maintenance and Service Contracts	\$ 4,000
1100-45210-442	Rental of Equipment	\$ 1,700
1100-45210-453	Construction Costs	\$ 262,031
1100-45210-525	Insurance	\$ 9,170
1100-45210-531	Electricity	\$ 50,000
1100-45210-532	Telephone	\$ 2,900
1100-45210-533	Wireless Communication	\$ 1,440
1100-45210-534	Water Purchases	\$ 27,500
1100-45210-535	Heating Fuel	\$ 300
1100-45210-540	Advertising	\$ 2,800
1100-45210-550	Printing and Binding	\$ 450
1100-45210-591	Postage	\$ 25
1100-45210-593	Dues and Subscriptions	\$ 160
1100-45210-594	Training	\$ 1,100
1100-45210-595	Travel and Subsistence for Training	\$ 300
1100-45210-611	Office Supplies	\$ 350
1100-45210-612	Copy Costs	\$ 400
1100-45210-613	Small Equipment and Furniture	\$ 200
1100-45210-615	Two Way Communication Equipment < \$5,000	\$ 3,000
1100-45210-626	Fuel and Oil	\$ 6,300
1100-45210-627	Tires	\$ 450
1100-45210-628	Repairs to Vehicles	\$ 1,500
1100-45210-631	Food-Meetings	\$ 130
1100-45210-651	Repairs to Building	\$ 4,500
1100-45210-652	Repairs to Equipment	\$ 18,000
1100-45210-653	Small Hand Tools	\$ 400
1100-45210-654	Building Materials	\$ 1,000
1100-45210-655	Painting Supplies	\$ 600
1100-45210-656	Electrical Supplies	\$ 1,000
1100-45210-657	Cleaning Supplies	\$ 2,700
1100-45210-658	Chemicals	\$ 2,700
1100-45210-663	Stone	\$ 3,500
1100-45210-664	Sign Material	\$ 300
1100-45210-671	Computer Supplies and Accessories	\$ 450
1100-45210-672	Computer Desktop Software	\$ 200
1100-45210-673	Personal Computing Devices	\$ 150
1100-45210-681	Safety Supplies and Training	\$ 500
1100-45210-682	Uniforms and Clothing	\$ 3,200
1100-45210-685	Medical Supplies	\$ 1,000

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**Ebenezer Park - 45210 (Continued)**

1100-45210-690	Specialized Department Supplies **	\$ 12,000
1100-45210-720	Buildings and Fixed Equipment	\$ 9,000
1100-45210-781	Vehicle Depreciation	\$ 469
1100-45210-782	Technology Replacement	\$ 1,788
1100-45210-784	Radio Replacement	\$ 1,969
	<b>Total Ebenezer Park</b>	<b><u>\$ 726,233</u></b>

\* 320 Professional Services budget is to host concerts by the lake by local bands for the local community.

\*\* 690 Specialized Department Supplies budget is for campground grills, water hydrants, fire extinguishers, tree removal, picnic table repairs, plumbing repairs, replace playground mulch, replace swim buoys, etc.

**Ebenezer Park Store - 45212**

1100-45212-326	Bank Fees	\$ 500
1100-45212-672	Computer Desktop Software	\$ 1,700
1100-45212-673	Personal Computing Devices	\$ 150
1100-45212-690	Specialized Department Supplies ^	\$ 500
1100-45212-695	Cost of Goods Sold	\$ 25,000
	<b>Total Ebenezer Park Store</b>	<b><u>\$ 27,850</u></b>

^ 690 Specialized Department Supplies budget is for displays, shelving, hangers, etc. for the set-up and operation of the park store.

**Broad River Boat Access Facility - 45215**

1100-45215-453	Construction Costs	\$ 500,000
	<b>Total Broad River Boat Access Facility</b>	<b><u>\$ 500,000</u></b>

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**State Accommodations Tax Pass Through - 45410**

1100-45410-810	Direct Assistance *	\$ 142,500
	Total State Accommodations Tax Pass Through	<u>\$ 142,500</u>

\* 810 Direct Assistance budget is funded through State Accommodations Tax distributions and County Council considers recommendations for recipients made by the Accommodations Tax Advisory Committee.

**City of Rock Hill - 46341**

1100-46341-810	Direct Assistance *	\$ 265,000
	Total City of Rock Hill	<u>\$ 265,000</u>

\* 810 Direct Assistance budget is in the sixteenth year of the twenty year commitment.

**County / City Airport - 46400**

1100-46400-810	Direct Assistance ***	\$ 30,000
	Total County / City Airport	<u>\$ 30,000</u>

\*\*\* 810 Direct Assistance budget is for major maintenance, repairs and upgrades to the Terminal Building such as carpet replacement, HVAC systems, lighting systems, etc.

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**Economic Development - 46510**

1100-46510-110	Salaries and Wages	\$ 315,013
1100-46510-210	Health Insurance	\$ 42,996
1100-46510-220	Social Security	\$ 24,099
1100-46510-231	Regular Retirement	\$ 34,840
1100-46510-320	Consulting and Technology Fees *	\$ 41,000
1100-46510-424	Lawn Care	\$ 5,000
1100-46510-431	Maintenance and Service Contracts	\$ 14,295
1100-46510-525	Insurance	\$ 7,187
1100-46510-532	Telephone	\$ 4,482
1100-46510-533	Wireless Communication	\$ 3,500
1100-46510-538	Stormwater Fees	\$ 200
1100-46510-540	Advertising	\$ 25,000
1100-46510-550	Printing and Binding	\$ 1,100
1100-46510-581	Miscellaneous Travel Expenses	\$ 500
1100-46510-591	Postage	\$ 1,000
1100-46510-593	Dues and Subscriptions	\$ 6,200
1100-46510-594	Training	\$ 4,000
1100-46510-595	Travel and Subsistence for Training	\$ 11,200
1100-46510-611	Office Supplies	\$ 1,500
1100-46510-612	Copy Costs	\$ 2,800
1100-46510-613	Small Equipment and Furniture	\$ 1,500
1100-46510-614	Books and Publications	\$ 200
1100-46510-626	Fuel and Oil	\$ 4,000
1100-46510-627	Tires	\$ 350
1100-46510-628	Repairs to Vehicles	\$ 350
1100-46510-631	Food-Meetings	\$ 10,000
1100-46510-652	Repairs to Equipment	\$ 250
1100-46510-671	Computer Supplies and Accessories	\$ 1,000
1100-46510-672	Computer Desktop Software	\$ 1,000
1100-46510-673	Personal Computing Devices	\$ 1,500
1100-46510-681	Safety Supplies and Training	\$ 125
1100-46510-685	Medical Supplies	\$ 150
1100-46510-690	Specialized Department Supplies **	\$ 250
1100-46510-781	Vehicle Depreciation	\$ 5,516
1100-46510-782	Technology Replacement	\$ 2,510
1100-46510-810	Direct Assistance ***	\$ 115,390
	Total Economic Development	<u>\$ 690,003</u>

\* 320 Consulting and Technology Fees budget is for Duke Site Readiness Program costs, guest speaker for YCEDB Summit and updating and implementation of the Economic Development website.

\*\* 690 Specialized Department Supplies budget is for items such as area maps given to prospects.

\*\*\* 810 Direct Assistance budget is for payment to the Charlotte Regional Partnership to supply resources for long term growth and job creation in York County and for payment to I-77 Alliance which supplies resources for long term ventures in York, Chester and Fairfield counties.

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**Economic Development Projects - 46512**

1100-46512-810	Direct Assistance *	\$ 5,555,622
	Total Economic Development Projects	<u>\$ 5,555,622</u>

\* Direct Assistance budget is for Economic Development Grants funded by the SC Coordinating Council.

**Product Development - 46520**

1100-46520-320	Consulting and Technology Fees	\$ 833,542
	Total Product Development	<u>\$ 833,542</u>

**Designated Development District - 46521**

1100-46521-810	Direct Assistance **	\$ 4,300,000
	Total Designated Development District	<u>\$ 4,300,000</u>

\*\* 810 Direct Assistance budget is road improvements around the Carowinds area which are funded from a portion of Carowinds ticket sales collected through April 2014.

**RDA Economic Development - 46522**

1100-46522-810	Direct Assistance	\$ 300,000
	Total RDA Economic Development	<u>\$ 300,000</u>

\*\*\* 810 Direct Assistance budget is for projects funded through the Rural Development Act.

**Western Speculative Building - 46525**

1100-46525-720	Buildings and Fixed Equipment	\$ 1,949,435
	Total Western Speculative Building	<u>\$ 1,949,435</u>

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**Eastern ED Speculative Building - 46526**

1100-46526-720	Buildings and Fixed Equipment	\$ 2,490,332
	<b>Total Eastern ED Speculative Building</b>	<b><u>\$ 2,490,332</u></b>

**Cost of Living Adjustment - 48511**

1100-48511-150	Salary Adjustments	\$ 2,500,960
	<b>Total Cost of Living Adjustment</b>	<b><u>\$ 2,500,960</u></b>

**Retiree Health Insurance - 48512**

1100-48512-210	Health Insurance	\$ 1,800,000
	<b>Total Retiree Health Insurance</b>	<b><u>\$ 1,800,000</u></b>

**Salary Contingency - 48513**

1100-48513-110	Salaries and Wages	\$ 100,000
1100-48513-220	Social Security	\$ 7,650
1100-48513-231	Regular Retirement	\$ 5,530
1100-48513-232	Police Retirement	\$ 6,870
	<b>Total Salary Contingency</b>	<b><u>\$ 120,050</u></b>

**Annual Retirement and Leave Contingency - 48514**

1100-48514-110	Salaries and Wages	\$ 325,000
1100-48514-220	Social Security	\$ 24,863
1100-48514-231	Regular Retirement	\$ 17,973
1100-48514-232	Police Retirement	\$ 22,329
	<b>Total Annual Retirement and Leave Contingency</b>	<b><u>\$ 390,165</u></b>

**Unemployment Funds - 48515**

1100-48515-525	Insurance	\$ 35,000
	<b>Total Unemployment Funds</b>	<b><u>\$ 35,000</u></b>

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**Worker's Compensation - 48516**

1100-48516-525	Insurance	\$ 950,000
	Total Worker's Compensation	<u>\$ 950,000</u>

**Tort Insurance - 48518**

1100-48518-525	Insurance	\$ 355,000
	Total Tort Insurance	<u>\$ 355,000</u>

**Soil and Water Conservation - 48613**

1100-48613-810	Direct Assistance *	\$ 12,675
	Total Soil and Water Conservation	<u>\$ 12,675</u>

\* 810 Direct Assistance budget is for public information and special events, soil and water/natural resource education in schools and conservation products and the rain barrel program.

**Rescue Squads - 48614**

1100-48614-784	Radio Replacement	\$ 58,407
	Total Rescue Squads	<u>\$ 58,407</u>

**Keystone - 48615**

1100-48615-810	Direct Assistance **	\$ 125,000
	Total Keystone	<u>\$ 125,000</u>

\*\* 810 Direct Assistance budget is for detoxification services and residential programs for York County residents with limited or no ability to pay for services. It is estimated that every \$1 invested in substance abuse treatment saves \$7.46 in costs associated with incarceration, drug related crime, hospitalizations and other societal costs. The Residential Program has ensured the births of many healthy, drug-free babies with great savings to taxpayers avoiding devastating prenatal effects of substances.

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**York County Board of Disabilities and Special Needs - 48616**

1100-48616-810	Direct Assistance ***	\$ 108,050
	Total Board of Disabilities and Special Needs	\$ 108,050

\*\*\* 810 Direct Assistance budget is for programs to serve the developmental disabled, autistic and head and spinal cord injured population. Funding is allocated to the Early Intervention/Encouraging Steps Programs and service coordination.

**York County Council on Aging - 48621**

1100-48621-810	Direct Assistance ^	\$ 88,750
	Total York County Council on Aging	\$ 88,750

^ Direct Assistance budget is for a variety of services to the elderly that enable them to live a full and independent life.

**Lake Wylie Marine Commission - 48623**

1100-48623-810	Direct Assistance *	\$ 25,000
	Total Lake Wylie Marine Commission	\$ 25,000

\* 810 Direct Assistance budget is to address safety and environmental issues on the lake and its shoreline through public education and coordination of special projects.

**Clemson Cooperative Extension Service - 48624**

1100-48624-810	Direct Assistance **	\$ 34,076
	Total Clemson Cooperative Extension Service	\$ 34,076

\*\* 810 Direct Assistance budget is for programs that focus on research based information in agriculture, environment, food safety and nutrition, economic and community development, youth 4-H and families. Funds are matched by Clemson University.

**Safe Passage - 48626**

1100-48626-810	Direct Assistance ***	\$ 20,000
	Total Safe Passage	\$ 20,000

\*\*\* 810 Direct Assistance budget is for free crisis intervention and advocacy to victims of domestic and sexual violence with goals of eliminating violence through education and social change.

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**Contingency Fund - 48700**

1100-48700-810	Direct Assistance	\$ 300,000
	Total Contingency	<u>\$ 300,000</u>

**FTA/DOT Demand Response - 48816  
Contract # PT-6M711-57**

1100-48816-320	Consulting and Technology Fees *	\$ 223,858
1100-48816-525	Insurance	\$ 4,218
	Total FTA/DOT Demand Response	<u>\$ 228,076</u>

\* 320 Consulting and Technology fees budget is for the operation of demand response (ACCESS) transit system and is funded through federal, state and local funding.

**Sunday Sales Projects - 48901**

1100-48901-810	Direct Assistance *	\$ 45,000
	Total Sunday Sales Projects	<u>\$ 45,000</u>

\* 810 Direct Assistance budget is to support an after school program for at-risk teens operated by the Boy's and Girl's Club.

**Contingency for Grant Awards - 49000**

1100-49000-810	Direct Assistance **	\$ 500,000
	Total Contingency for Grant Awards	<u>\$ 500,000</u>

\*\* 810 Direct Assistance budget is included for any grant opportunities that may become available in fiscal year 2016.

**Fund Transfer - 49100**

1100-49100-000	Fund Transfer	\$ 5,000,000
	Total Fund Transfer	<u>\$ 5,000,000</u>

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**York County Local Hospitality Tax - Fund 1150**

1150-45411-810	Direct Assistance*	\$	6,000,000
	Total-Local Hospitality	<u>\$</u>	<u>6,000,000</u>

\*810 Direct Assistance budget consists of annual hospitality tax collections projected at \$2,000,000 in addition of an appropriation of fund balance in the amount of \$4,000,000 that will be available to be distributed for any Council approved projects.

Funding of \$125,000 for eight years was approved for the Lake Wylie Natatorium and eleven marketing applications were received totalling \$531,554. Recommendations will be presented to Council by the Hospitality Tax Advisory Board.

Amounts recommended for the Rock Hill Convention and Visitor's Bureau and Lake Wylie Visitor's Center are as follows:

CVB for Operations	\$	538,133
CVB for Marketing Promotion	\$	291,867
Total Requested by CVB from Hospitality Tax	<u>\$</u>	<u>830,000</u>
Lake Wylie Visitor's Center for Marketing/Promotion	<u>\$</u>	<u>50,700</u>

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**Fire Board - Fund 1211**

1211-42240-110	Salaries and Wages	\$	355,476
1211-42240-130	Overtime	\$	5,000
1211-42240-150	Salary Adjustments	\$	21,396
1211-42240-210	Health Insurance	\$	55,563
1211-42240-220	Social Security	\$	27,577
1211-42240-231	Regular Retirement	\$	189,869
1211-42240-321	Employee Medical Expenses **	\$	37,000
1211-42240-431	Maintenance & Service Contracts	\$	750
1211-42240-441	Rentals-Land and Buildings	\$	1,000
1211-42240-525	Insurance	\$	200,135
1211-42240-533	Wireless Communication	\$	9,200
1211-42240-550	Printing and Binding	\$	500
1211-42240-594	Training	\$	12,000
1211-42240-595	Travel and Subsistence for Training	\$	11,800
1211-42240-611	Office Supplies	\$	1,000
1211-42240-613	Small Equipment and Furniture	\$	8,925
1211-42240-615	Two-Way Communication Equipment<\$5,000	\$	30,000
1211-42240-626	Fuel and Oil	\$	20,000
1211-42240-627	Tires	\$	30,000
1211-42240-628	Repairs to Vehicles	\$	102,499
1211-42240-631	Food-Meetings	\$	4,000
1211-42240-651	Repairs to Building	\$	14,000
1211-42240-652	Repairs to Equipment	\$	25,000
1211-42240-653	Small Hand Tools	\$	3,000
1211-42240-655	Painting Supplies	\$	600
1211-42240-658	Chemicals	\$	350
1211-42240-663	Stone	\$	500
1211-42240-671	Computer Supplies/Accessories	\$	1,000
1211-42240-672	Computer Desktop Software<\$5,000	\$	3,000
1211-42240-673	Personal Computing Devices<\$5,000	\$	8,000
1211-42240-682	Uniforms and Clothing	\$	3,500
1211-42240-690	Specialized Departmental Supplies ***	\$	713,297
1211-42240-741	Machines and Equipment >= \$5,000	\$	99,342
1211-42240-742	Vehicles	\$	2,823,420
1211-42240-784	Radio Replacement	\$	275,030
1211-42240-810	Direct Assistance ****	\$	782,463
	Total Fire Board	<u>\$</u>	<u>5,876,192</u>

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**Fire Board - Fund 1211 (Continued)**

- \* 690 Specialized Department Supplies budget is purchase necessary items to provide an acceptable level of fire protection and includes \$2,000 to \$3,000 in funding for sixteen volunteer fire departments (total of \$32,000 to \$48,000) to purchase equipment needed by their individual departments. The budget also includes \$76,901 for 34 complete sets of turnout gear, \$20,000 to replace expired SCBA cylinders, \$32,500 to purchase equipment for a new fire engine (Lesslie), \$10,000 for equipment for the Hazardous Materials Response Truck, \$3,500 to replace ground ladders, \$3,500 for sample kits to test breathing air compressors in the county's thirteen cascade systems, \$434,804 to purchase items to construct four tankers in the current replacement program, \$7,000 to furnish the new pumper, \$700 to fill new pumper with foam, \$53,493 reappropriated from prior year and \$22,899 for any other miscellaneous fire related equipment needed.
- \*\* 810 Direct assistance budget is allocated to fire departments for operating funds, to fund contract with City of York for fire protection, matching funds for fire department grants and Fire Board discretionary funds. Breakdown follows:

	Direct Assistance Budget
Bethany Santiago Fire Department	\$ 25,242
Bethel Fire Department	\$ 82,361
Bethesda Fire Department	\$ 38,216
Bullocks Creek Fire Department	\$ 21,992
Clover Fire Department	\$ 30,976
Flint Hill Fire Department	\$ 70,448
Fort Mill Fire Department	\$ 26,739
Hickory Grove Fire Department	\$ 26,951
Lesslie Fire Department	\$ 71,090
McConnells Fire Department	\$ 22,837
Newport Fire Department	\$ 94,327
Oakdale Fire Department	\$ 40,412
Riverview Fire Department	\$ 36,640
Sharon Fire Department	\$ 22,591
Smyrna Fire Department	\$ 21,349
New Substation	\$ 11,174
Fire Station Allocation	<u>\$ 643,345</u>
York Fire Department	\$ 81,651
Grant Match Funds	\$ 43,000
Fire Board Discretionary	\$ 14,467
Other Allocations	<u>\$ 139,118</u>
Total Direct Assistance Budget	<u>\$ 782,463</u>

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Bethesda Fire District - Fund 1221

1221-42280-431	Maintenance and Service Contracts	\$	600
1221-42280-525	Insurance	\$	9,000
1221-42280-531	Electricity	\$	3,000
1221-42280-532	Telephone	\$	3,000
1221-42280-533	Wireless Communication	\$	2,400
1221-42280-535	Heating Fuel	\$	2,500
1221-42280-613	Small Equipment and Furniture	\$	5,600
1221-42280-628	Repairs to Vehicles	\$	2,500
1221-42280-651	Repairs to Building	\$	3,000
1221-42280-652	Repairs to Equipment	\$	2,000
1221-42280-673	Personal Computing Devices	\$	2,500
1221-42280-820	Loan Repayment	\$	50,000
	Total Bethesda Fire District	\$	<u>86,100</u>

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**Flint Hill Fire District - Fund 1222**

1222-42280-180	Full-time Salaries & Benefits	\$ 514,266
1222-42280-190	Part-time Salaries & Benefits	\$ 144,665
1222-42280-321	Employee Medical Expenses	\$ 1,200
1222-42280-525	Insurance	\$ 46,000
1222-42280-591	Postage	\$ 100
1222-42280-594	Training	\$ 2,000
1222-42280-595	Travel and Subsistence for Training	\$ 3,000
1222-42280-611	Office Supplies	\$ 500
1222-42280-613	Small Equipment and Furniture	\$ 1,000
1222-42280-628	Repairs to Vehicles	\$ 3,000
1222-42280-651	Repairs to Building	\$ 2,500
1222-42280-652	Repairs to Equipment	\$ 2,500
1222-42280-672	Computer Desktop Software	\$ 5,000
1222-42280-673	Personal Computing Devices	\$ 1,000
1222-42280-690	Specialized Department Supplies *	\$ 41,469
	Total Flint Hill Fire District	<u>\$ 768,200</u>

\* 690 Specialized Department Supplies budget is for necessary cleaning supplies, firefighting equipment, fire hose, appliances and to replace equipment and supplies due to wear and usage during fire incidents. Due to cost of providing paid personnel, there is limited operational funds and \$25,000 is requested from the fund balance to purchase ten sets of turnout gear.

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**Lesslie Fire District - Fund 1223**

1223-42280-525	Insurance	\$ 19,500
1223-42280-615	Two Way Communication Equipment < \$5,000	\$ 17,000
1223-42280-628	Repairs to Vehicles	\$ 5,000
1223-42280-690	Specialized Department Supplies *	\$ 125,309
1223-42280-731	Building Improvements	\$ 15,000
1223-42280-741	Machines & Equipment	\$ 28,764
1223-42280-820	Loan Repayment	\$ 6,000
	Total Lesslie Fire District	<u>\$ 216,573</u>

- \* 690 Specialized Department Supplies budget includes \$30,000 for fifteen sets of turnout gear, \$58,914 for air packs with cylinders and equipment, \$8,500 for nozzles, hose, etc. for new tanker and \$27,895 reappropriated from prior year.

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**Newport Fire District - Fund 1224**

1224-42280-180	Full-time Salaries & Benefits	\$ 140,544
1224-42280-190	Part-time Salaries & Benefits	\$ 51,850
1224-42280-431	Maintenance and Service Contracts	\$ 3,104
1224-42280-525	Insurance	\$ 32,500
1224-42280-594	Training	\$ 1,500
1224-42280-611	Office Supplies	\$ 800
1224-42280-613	Small Equipment and Furniture	\$ 4,000
1224-42280-628	Repairs to Vehicles	\$ 8,000
1224-42280-651	Repairs to Building	\$ 1,000
1224-42280-671	Computer Supplies and Accessories	\$ 300
1224-42280-672	Computer Desktop Software	\$ 500
1224-42280-682	Uniforms and Clothing	\$ 2,000
1224-42280-690	Specialized Department Supplies *	\$ 6,890
1224-42280-820	Loan Repayment	\$ 30,000
1224-42280-910	Miscellaneous Station Purchases	\$ 4,600
1224-42280-920	Principal Payment	\$ 60,050
1224-42280-921	Interest Payment	\$ 6,353
	Total Newport Fire District	<u>\$ 353,991</u>

\* 690 Specialized Department Supplies budget is for necessary fire related equipment and to replace equipment and supplies due to wear and usage at haz-mat scenes.

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Oakdale Fire District - Fund 1225

1225-42280-525	Insurance	\$	8,500
1225-42280-531	Electricity	\$	4,800
1225-42280-532	Telephone	\$	3,000
1225-42280-535	Heating Fuel	\$	1,700
1225-42280-665	Station Upkeep	\$	5,000
1225-42280-710	Land	\$	30,000
1225-42280-820	Loan Repayment	\$	17,500
	Total Oakdale Fire District	<u>\$</u>	<u>70,500</u>

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**Riverview Fire District - Fund 1226**

1226-42280-180	Full-time Salaries and Benefits	\$ 100,000
1226-42280-190	Part-time Salaries and Benefits	\$ 7,500
1226-42280-525	Insurance	\$ 20,000
1226-42280-594	Training	\$ 1,500
1226-42280-611	Office Supplies	\$ 1,000
1226-42280-613	Small Equipment and Furniture	\$ 1,500
1226-42280-615	Two Way Communication Equipment < \$5,000	\$ 6,500
1226-42280-628	Repairs to Vehicles	\$ 12,000
1226-42280-651	Repairs to Building	\$ 6,000
1226-42280-652	Repairs to Equipment	\$ 4,500
1226-42280-671	Computer Supplies and Accessories	\$ 500
1226-42280-672	Computer Desktop Software	\$ 1,500
1226-42280-690	Specialized Department Supplies	\$ 28,000
1226-42280-720	Buildings and Fixed Equipment	\$ 1,511,000
1226-42280-741	Machines & Equipment	\$ 26,420
1226-42280-742	Automotive	\$ 5,000
1226-42280-920	Principal Payment	\$ 21,000
1226-42280-921	Interest Payment	\$ 21,000
	<b>Total Riverview Fire District</b>	<b><u>\$ 1,774,920</u></b>

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**Bethel Fire District - Fund 1227**

1227-42280-170	Incentive Program	\$ 15,000
1227-42280-180	Full-time Salaries and Benefits	\$ 157,116
1227-42280-190	Part-time Salaries and Benefits	\$ 10,000
1227-42280-210	Health Insurance	\$ 18,618
1227-42280-320	Consulting and Technology Fees	\$ 3,600
1227-42280-321	Employee Medical Expenses	\$ 3,000
1227-42280-525	Insurance	\$ 39,808
1227-42280-531	Electricity	\$ 10,000
1227-42280-581	Miscellaneous Travel Expenses	\$ 3,000
1227-42280-613	Small Equipment and Furniture	\$ 50,000
1227-42280-628	Repairs to Vehicles	\$ 11,000
1227-42280-651	Repairs to Building	\$ 2,000
1227-42280-682	Uniforms and Clothing	\$ 6,540
1227-42280-690	Specialized Department Supplies *	\$ 31,387
1227-42280-741	Machines & Equipment	\$ 71,875
1227-42280-742	Automotive	\$ 110,000
1227-42280-920	Principal Payment	\$ 110,981
1227-42280-921	Interest Payment	\$ 25,819
	<b>Total Bethel Fire District</b>	<b><u>\$ 679,744</u></b>

\* 690 Specialized Department Supplies budget includes \$12,589 for five sets of turnout gear, \$12,798 for fire hose, \$2,500 for nozzles and appliances and \$3,500 for miscellaneous specialized department supplies.

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**Solid Waste Collection - Fund 1241**

1241-43231-110	Salaries and Wages	\$	665,180
1241-43231-120	Temporary Help	\$	29,000
1241-43231-130	Overtime	\$	10,000
1241-43231-150	Salary Adjustments	\$	41,797
1241-43231-210	Health Insurance	\$	31,271
1241-43231-220	Social Security	\$	53,870
1241-43231-231	Regular Retirement	\$	77,882
1241-43231-361	Landfill Disposal Fee	\$	1,250,000
1241-43231-431	Maintenance and Service Contracts	\$	400
1241-43231-441	Rent-Land and Buildings	\$	12,000
1241-43231-442	Rental of Equipment	\$	2,000
1241-43231-525	Insurance	\$	8,745
1241-43231-531	Electricity	\$	32,500
1241-43231-532	Telephone	\$	100
1241-43231-533	Wireless Communication	\$	2,400
1241-43231-534	Water Purchases	\$	2,400
1241-43231-550	Printing and Binding	\$	1,000
1241-43231-591	Postage	\$	3,000
1241-43231-593	Dues and Subscriptions	\$	600
1241-43231-594	Training	\$	500
1241-43231-595	Travel and Subsistence for Training	\$	1,000
1241-43231-611	Office Supplies	\$	250
1241-43231-612	Copy Costs	\$	5,000
1241-43231-613	Small Equipment and Furniture	\$	26,000
1241-43231-614	Books and Publications	\$	100
1241-43231-626	Fuel and Oil	\$	175,000
1241-43231-627	Tires	\$	25,000
1241-43231-628	Repairs to Vehicles	\$	46,000
1241-43231-651	Repairs to Building	\$	4,500
1241-43231-652	Repairs to Equipment	\$	28,500
1241-43231-653	Small Hand Tools	\$	500
1241-43231-655	Painting Supplies	\$	1,200
1241-43231-656	Electrical Supplies	\$	500
1241-43231-657	Cleaning Supplies	\$	500
1241-43231-658	Chemicals	\$	250
1241-43231-661	Asphalt Supplies	\$	750
1241-43231-663	Stone	\$	1,500
1241-43231-664	Sign Material	\$	1,000
1241-43231-671	Computer Supplies and Accessories	\$	400
1241-43231-681	Safety Supplies and Training	\$	5,000
1241-43231-682	Uniforms and Clothing	\$	5,500
1241-43231-685	Medical Supplies	\$	400

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**Solid Waste Collection - Fund 1241 (Continued)**

1241-43231-690	Specialized Department Supplies	\$	6,100
1241-43231-741	Machines & Equipment	\$	310,000
1241-43231-781	Vehicle Depreciation	\$	103,077
1241-43231-782	Technology Replacement	\$	1,212
1241-43231-784	Radio Replacement	\$	7,363
	Total Solid Waste Collection	\$	<u>2,981,247</u>

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Recreation - Fund 1242

1242-45150-810	Direct Assistance *	\$ 1,747,600
	Total Recreation	<u>\$ 1,747,600</u>

\* Direct Assistance budget includes an appropriated \$597,600 in fund balance available for Council to distribute if needed.

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**Emergency Telephone System - Fund 1250**

1250-42720-110	Salaries and Wages	\$	338,099
1250-42720-150	Salary Adjustments	\$	20,068
1250-42720-210	Health Insurance	\$	46,086
1250-42720-220	Social Security	\$	25,865
1250-42720-231	Regular Retirement	\$	37,394
1250-42720-320	Professional Services *	\$	7,500
1250-42720-431	Maintenance and Service Contracts	\$	126,000
1250-42720-525	Insurance	\$	530
1250-42720-532	Telephone	\$	410,000
1250-42720-533	Wireless Communication	\$	9,000
1250-42720-540	Advertising	\$	7,500
1250-42720-550	Printing and Binding	\$	6,500
1250-42720-581	Miscellaneous Travel Expenses	\$	500
1250-42720-593	Dues and Subscriptions	\$	2,600
1250-42720-594	Training	\$	17,500
1250-42720-595	Travel and Subsistence for Training	\$	7,500
1250-42720-611	Office Supplies	\$	2,500
1250-42720-612	Copy Costs	\$	1,000
1250-42720-613	Small Equipment and Furniture	\$	12,000
1250-42720-626	Fuel and Oil	\$	600
1250-42720-627	Tires	\$	750
1250-42720-628	Repairs to Vehicles	\$	500
1250-42720-631	Food-Meetings	\$	3,500
1250-42720-651	Repairs to Building	\$	1,000
1250-42720-652	Repairs to Equipment	\$	4,500
1250-42720-671	Computer Supplies and Accessories	\$	3,500
1250-42720-672	Computer Desktop Software	\$	1,500
1250-42720-673	Personal Computing Devices	\$	5,000
1250-42720-690	Specialized Department Supplies **	\$	5,500
1250-42720-750	Computer Software	\$	222,675
1250-42720-781	Vehicle Depreciation	\$	418
Total Emergency Telephone System		<u>\$</u>	<u>1,327,585</u>

\* 320 Professional Services budget is required for supporting 911 and the 911 database.

\*\* 690 Specialized Department Supplies budget is for special equipment needed for 911 operations.

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**York Technical College - Fund 3481**

3481-46530-720	Buildings and Fixed Equipment	\$ 1,624,778
3481-46530-810	Direct Assistance	\$ 3,729,057
	Total York Technical College	<u>\$ 5,353,835</u>

**Culture and Heritage Commission - Fund 3483**

3483-45130-810	Direct Assistance	\$ 2,925,599
3483-49100-000	Fund Transfer	\$ 190,000
	Total Culture and Heritage Commission	<u>\$ 3,115,599</u>

**York County Library - Fund 3484**

3484-45510-720	Buildings and Fixed Equipment	\$ 110,000
3484-45510-810	Direct Assistance	\$ 5,113,000
3484-49100-000	Fund Transfer	\$ 102,600
	Total Culture and Heritage Commission	<u>\$ 5,325,600</u>

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**Water and Sewer Operations - Fund 2111**

2111-43251-110	Salaries and Wages	\$ 1,033,473
2111-43251-130	Overtime	\$ 25,000
2111-43251-150	Salary Adjustments	\$ 62,826
2111-43251-210	Health Insurance	\$ 139,920
2111-43251-220	Social Security	\$ 80,976
2111-43251-231	Regular Retirement	\$ 117,066
2111-43251-320	Consulting and Technology Fees	\$ 60,000
2111-43251-341	Technical Services *	\$ 150,000
2111-43251-431	Maintenance and Service Contracts	\$ 100,000
2111-43251-442	Rental of Equipment	\$ 5,000
2111-43251-525	Insurance	\$ 45,000
2111-43251-531	Electricity	\$ 400,000
2111-43251-532	Telephone	\$ 4,500
2111-43251-533	Wireless Communication	\$ 8,000
2111-43251-534	Water Purchases	\$ 2,400,000
2111-43251-536	Sewer	\$ 3,000,000
2111-43251-540	Advertising	\$ 3,000
2111-43251-550	Printing and Binding	\$ 38,000
2111-43251-581	Miscellaneous Travel Expenses	\$ 100
2111-43251-591	Postage	\$ 60,000
2111-43251-593	Dues and Subscriptions	\$ 1,400
2111-43251-594	Training	\$ 2,000
2111-43251-595	Travel and Subsistence for Training	\$ 2,000
2111-43251-611	Office Supplies	\$ 1,500
2111-43251-612	Copy Costs	\$ 300
2111-43251-613	Small Equipment and Furniture	\$ 1,750
2111-43251-614	Books and Publications	\$ 200
2111-43251-615	Two Way Communication Equipment < \$5,000	\$ 1,500
2111-43251-626	Fuel and Oil	\$ 85,000
2111-43251-627	Tires	\$ 6,000
2111-43251-628	Repairs to Vehicles	\$ 10,000
2111-43251-631	Food-Meetings	\$ 200
2111-43251-651	Repairs to Building	\$ 500
2111-43251-652	Repairs to Equipment	\$ 350,000
2111-43251-653	Small Hand Tools	\$ 1,500
2111-43251-654	Building Materials	\$ 500
2111-43251-656	Electrical Supplies	\$ 300
2111-43251-657	Cleaning Supplies	\$ 200
2111-43251-658	Chemicals	\$ 340,000
2111-43251-661	Asphalt Supplies	\$ 2,500
2111-43251-663	Stone	\$ 2,000
2111-43251-671	Computer Supplies and Accessories	\$ 3,500
2111-43251-673	Personal Computing Devices	\$ 1,000
2111-43251-681	Safety Supplies and Training	\$ 1,000
2111-43251-682	Uniforms and Clothing	\$ 10,000

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**Water and Sewer Operations - Fund 2111 (Continued)**

2111-43251-686	Water Meters	\$ 240,000
2111-43251-690	Specialized Department Supplies **	\$ 20,000
2111-43251-712	Sewer	\$ 20,000,000
2111-43251-781	Vehicle Depreciation	\$ 2,434,447
2111-43251-782	Technology Replacement	\$ 1,674
2111-43251-784	Radio Replacement	\$ 11,319
2111-43251-790	Sewer	\$ 15,000
2111-43251-792	Sewer	\$ 7,000
2111-43251-920	Principal Payment	\$ 1,180,000
2111-43251-921	Interest Payment	\$ 609,082
2111-49100-000	Fund Transfer	\$ 17,044
	Total Water and Sewer Operations	<u>\$ 33,093,277</u>

\* 341 Technical Services budget is for the required painting of the River Hills elevated tank recommended during the SCDHEC annual survey audit. In prior year, \$111,538 of the requested \$150,000 was transferred to pay for emergency repair work on a damaged sewer main line.

\*\* 690 Specialized Department Supplies budget is used for items such as lights used for night project work, signage for water and sewer work, special paint, water and sewer valve wrenches, pressure reducing valves, replacement parts, filters and odor control.

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**Solid Waste Disposal - Fund 2121**

2121-43241-110	Salaries and Wages	\$ 515,515
2121-43241-130	Overtime	\$ 28,500
2121-43241-150	Salary Adjustments	\$ 32,290
2121-43241-210	Health Insurance	\$ 88,026
2121-43241-220	Social Security	\$ 41,620
2121-43241-231	Regular Retirement	\$ 60,168
2121-43241-320	Consulting and Technology Fees *	\$ 337,000
2121-43241-363	Tire Disposal Fees	\$ 100,000
2121-43241-364	Landfill Closure	\$ 237,300
2121-43241-421	Disposal Fees	\$ 4,082,405
2121-43241-431	Maintenance and Service Contracts	\$ 4,200
2121-43241-442	Rental of Equipment	\$ 2,500
2121-43241-525	Insurance	\$ 21,020
2121-43241-531	Electricity	\$ 24,500
2121-43241-532	Telephone	\$ 50
2121-43241-533	Wireless Communication	\$ 5,320
2121-43241-534	Water Purchases	\$ 13,675
2121-43241-540	Advertising	\$ 300
2121-43241-550	Printing and Binding	\$ 6,000
2121-43241-581	Miscellaneous Travel Expenses	\$ 100
2121-43241-591	Postage	\$ 700
2121-43241-593	Dues and Subscriptions	\$ 600
2121-43241-594	Training	\$ 3,800
2121-43241-595	Travel and Subsistence for Training	\$ 1,500
2121-43241-611	Office Supplies	\$ 800
2121-43241-612	Copy Costs	\$ 900
2121-43241-613	Small Equipment and Furniture	\$ 1,500
2121-43241-615	Two Way Communication Equipment < \$5,000	\$ 3,000
2121-43241-626	Fuel and Oil	\$ 140,000
2121-43241-627	Tires	\$ 70,000
2121-43241-628	Repairs to Vehicles	\$ 9,000
2121-43241-631	Food-Meetings	\$ 200
2121-43241-651	Repairs to Building	\$ 97,500
2121-43241-652	Repairs to Equipment	\$ 80,000
2121-43241-653	Small Hand Tools	\$ 11,000
2121-43241-655	Painting Supplies	\$ 600
2121-43241-656	Electrical Supplies	\$ 1,000
2121-43241-657	Cleaning Supplies	\$ 1,200
2121-43241-661	Asphalt Supplies	\$ 3,000
2121-43241-663	Stone	\$ 8,000
2121-43241-671	Computer Supplies and Accessories	\$ 1,300
2121-43241-673	Personal Computing Devices	\$ 750
2121-43241-681	Safety Supplies and Training	\$ 6,000
2121-43241-682	Uniforms and Clothing	\$ 4,250

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**Solid Waste Disposal - Fund 2121 (Continued)**

2121-43241-685	Medical Supplies	\$	800
2121-43241-690	Specialized Department Supplies **	\$	7,000
2121-43241-732	Paving	\$	30,000
2121-43241-741	Machines & Equipment	\$	289,264
2121-43241-781	Vehicle Depreciation	\$	359,504
2121-43241-782	Technology Replacement	\$	1,239
2121-43241-784	Radio Replacement	\$	2,517
2121-43241-790	Other Post Employment Benefits	\$	8,000
2121-43241-792	Accrued Annual Leave	\$	4,000
2121-49100-000	Fund Transfer	\$	5,600
	Total Solid Waste Disposal	<u>\$</u>	<u>6,755,013</u>

\* 320 Consulting and Technology Fees budget includes \$60,000 annual consulting for a construction and demolition landfill capacity study, stormwater calculations and plans, operations consulting and a greenhouse gas report, \$20,000 for a preliminary search for future C & D sites and to update the Solid Waste Management Plan, \$150,000 for SCDHEC permits required for the processing of land clearing debris and \$125,000 for grinding of an estimated 5,000 tons of concrete and asphalt.

\*\* 690 Specialized Department Supplies budget is to cover any incidental costs associated with specialized equipment needed for the solid waste industry such as cable ties, marking pain, rated lifting straps, erosion control matting, mating staples, grass seed, wheat straw, etc.

## PERSONNEL SUMMARY

The adopted FY 2015/2016 budget included the following personnel changes, which resulted in a net increase of full-time equivalent (FTE) positions of 21.85 for county approved positions.

Department	Position	Change in FTE's
County Council	Public Information Officer	1.00
Probate Clerk	Clerk	1.00
Bethel/Clover Magistrate	Security Position	1.00
Ministerial Magistrate	Court Specialist from 16 to 40 hours/week	0.60
Planning-Building Inspection	Commercial/Industrial Inspector III	1.00
Planning-Development Services	Environmental Compliance Coordinator	1.00
Records Management	Scanning Technician from 30 to 40 hours/week	0.25
Sheriff	Court Security Officers	6.00
Public Safety Communications	911 Communicators	2.00
Public Safety/Radio System	Electronics/Communications Technician	1.00
Coroner	Investigator	1.00
Solid Waste Recycling	Part-time Convenience Center Operators (3)	1.50
Veterans Affairs	Veterans Benefit Specialist	1.00
Solid Waste Collection	Part-time Convenience Center Operators (3)	1.50
Water/Sewer	Maintenance Technician II	1.00
Solid Waste Disposal	Heavy Equipment Operator	1.00

In addition to the approved new positions, funding was included for approved salary adjustments based on the results of the classification/compensation study that will be completed in the Fall of 2015. Funding was also appropriated for the continuation of the Sheriff's Master Deputy Program.

The DUI grant will end September 30, 2015. The adopted budget includes transfer of the grant related expenditures to the Sheriff's budget as of October 1, 2015. Additionally, a Master Deputy previously funded by York School District is transferred to the Sheriff's budget in FY 2016 and three (3) Information Technology positions were transferred from the Sheriff's Office to Information Technology.

The following section details the County's staffing plan. This section details by department all full and part-time positions in the County.

POSITION HISTORY

DEPARTMENT	POSITION	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
<b>GENERAL FUND</b>						
41110 COUNTY COUNCIL						
	COUNCIL CHAIRMAN	1	1	1	1	1
	COUNCIL MEMBERS	6	6	6	6	6
	PUBLIC INFORMANT OFFICER	0	0	0	0	1
	<b>FULL TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
	<b>PART TIME</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
41211 CLERK OF COURT						
	CLERK OF COURT	1	1	1	1	1
	ASSOCIATE CLERK OF COURT	1	1	1	1	1
	SPECIAL PROJECTS COORDINATOR	1	1	1	1	1
	GENERAL SESSIONS MANAGER	1	1	1	1	1
	COURT SUPERVISOR	1	1	1	1	1
	COURT SPECIALIST-GENERAL SESS.	3	3	3	3	3
	SENIOR FINANCIAL COORD.	1	1	1	1	1
	CLERK II	2	2	2	2	2
	FINANCIAL COORDINATOR	2	2	2	3	3
	COMMON PLEAS MANAGER	1	1	1	1	1
	COURT COORD. COMMON PLEAS	1	1	1	1	1
	R.M.C. MANAGER	1	1	1	1	1
	R.M.C. RECORDING SPECIALISTS	4	4	4	4	4
	R.M.C. SR RECORDING SPEC.	1	1	1	1	1
	FAMILY COURT MANAGER	1	1	1	1	1
	ADMIN. ASST. COMMON PLEAS	2	2	2	2	2
	CHILD SUPPORT ENFORCEMENT SPECIALISTS	3	3	3	3	3
	SR CHILD SUPPORT COLLECTION SPECIALIST	1	1	1	0	0
	JURY SPECIALIST GENERAL SESSIONS	1	1	1	1	1
	JURY SPECIALIST COMMON PLEAS	1	1	1	1	1
	CHILD SUPPORT COLLECTION	2	2	2	2	2
	CHIEF BAILIFF	2	2	2	2	2
	BAILIFF	15	15	15	15	15
	COURT	1	1	1	1	1
	CHILD SUPPORT WORK REL. COORD	1	1	1	1	1
	CHILD SUPPORT ENFORCEMENT COORDINATOR	1	1	1	1	1
	CLERK IV	1	1	2	2	2
	FAMILY COURT INVESTIGATOR	1	1	1	1	1
	DOMESTIC JUVENILE SPECIALIST	1	1	1	1	1
	CLERK III	1	1	1	1	1
	ASSOC. DEPUTY COMMON PLEAS	1	1	1	1	1
	ASSOC. DEPUTY FAMILY COURT	1	1	1	1	1
	ASSOC. DEPUTY ROD	1	1	1	1	1
	ASSOC. DEPUTY GENERAL SESSION	1	1	1	1	1
	PART-TIME CLERK-COMMON PLEAS	0	0	0	1	1
	<b>FULL TIME</b>	<b>43</b>	<b>43</b>	<b>44</b>	<b>44</b>	<b>44</b>
	<b>PART TIME</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>18</b>
41230 PUBLIC DEFENDER						
	DEPUTY PUBLIC DEFENDER	1	1	1	1	1
	ASSISTANT PUBLIC DEFENDER	10	11	11	6	6
	SENIOR PUBLIC DEFENDER	0	0	0	5	5
	CHIEF INVESTIGATOR	2	2	2	2	2
	LEGAL SUPPORT SUPERVISOR	2	1	1	1	1
	OFFICE MANAGER	0	1	1	1	1
	CLERK I (PART-TIME)	2	2	1	1	1
	CLERK III	1	1	1	1	1
	PARALEGAL	1	1	3	3	3
	<b>FULL TIME</b>	<b>17</b>	<b>18</b>	<b>20</b>	<b>20</b>	<b>20</b>
	<b>PART TIME</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>

POSITION HISTORY

DEPARTMENT	POSITION	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
41231	PUBLIC DEFENDER - UNION COUNTY					
	ASSISTANT PUBLIC DEFENDER	1	1	1	1	1
	PUBLIC DEFENDER	0	0	1	1	1
	<b>FULL TIME</b>	1	1	2	2	2
	<b>PART TIME</b>	0	0	0	0	0
41241	SOLICITOR COUNTY					
	DEPUTY SOLICITOR	2	2	2	2	2
	SENIOR SOLICITOR	7	9	8	10	9
	ASSISTANT SOLICITOR	12	10	12	10	11
	ASSISTANT SOLICITOR - PART-TIME	0	0	1	1	1
	CLERK III	1	1	1	1	1
	PART TIME CLERK	3	3	3	3	3
	SENIOR PARALEGAL	1	1	1	1	1
	PARALEGAL SECRETARY V	9	5	5	6	6
	PARALEGAL/VICTIM ADVOCATE	0	4	4	5	5
	ADMINISTRATIVE INVESTIGATOR	1	1	1	1	1
	CHIEF INVESTIGATOR	1	1	1	1	1
	IT SYSTEMS MANAGER	1	1	1	1	1
	LEGAL SUPPORT SUPERVISOR	1	1	1	1	1
	INVESTIGATOR	2	2	3	3	3
	FORENSIC UNIT DIRECTOR	1	1	1	1	1
	FINANCIAL SPECIALIST	1	1	1	1	1
	I.T. SPECIALIST (PT)	1	0	0	0	0
	I.T. SPECIALIST	0	1	1	1	1
	VICTIM ADVOCATE	0	1	1	1	1
	<b>FULL TIME</b>	40	42	44	46	46
	<b>PART TIME</b>	4	3	4	4	4
41244	SOLICITOR VICTIM ADVOCATE					
	VICTIM ADVOCATE	5	1	1	1	1
	PARALEGAL/VICTIM ADVOCATE	0	4	4	4	4
	<b>FULL TIME</b>	5	5	5	5	5
	<b>PART TIME</b>	0	0	0	0	0
41245	SOLICITOR FORENSIC UNIT					
	PARALEGAL SECRETARY V	1	1	1	1	1
	<b>FULL TIME</b>	1	1	1	1	1
	<b>PART TIME</b>	0	0	0	0	0
41246	SOLICITOR - VIC. ADV. GRANT - HISPANIC					
	VICTIM ADVOCATE	1	0	0	0	0
	<b>FULL TIME</b>	1	0	0	0	0
	<b>PART TIME</b>	0	0	0	0	0
41247	SOLICITOR DUI GRANT					
	ASSISTANT SOLICITOR	1	1	1	1	1
	<b>FULL TIME</b>	1	1	1	1	1
	<b>PART TIME</b>	0	0	0	0	0
41251	SOLICITOR - ADULT DRUG COURT					
	DRUG COURT CASE MANAGER	1	1	1	1	1
	<b>FULL TIME</b>	1	1	1	1	1
	<b>PART TIME</b>	0	0	0	0	0
41252	SOLICITOR JUVENILE DRUG TREATMENT					
	JUVENILE DRUG COURT DIR	1	1	1	1	1
	<b>FULL TIME</b>	1	1	1	1	1
	<b>PART TIME</b>	0	0	0	0	0
41256	SOLICITOR - CDV COURT STATE					
	SENIOR SOLICITOR	1	1	1	1	1
	CDV UNIT COORDINATOR	1	1	1	1	1
	<b>FULL TIME</b>	2	2	2	2	2
	<b>PART TIME</b>	0	0	0	0	0

POSITION HISTORY

DEPARTMENT	POSITION	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
41260	PROBATE JUDGE					
	PROBATE JUDGE	1	1	1	1	1
	CLERK V	4	5	5	5	5
	CLERK II	1	0	0	0	1
	ASSOCIATE JUDGE	2	2	2	2	2
	<b>FULL TIME</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41270	MASTER IN EQUITY					
	MASTER IN EQUITY JUDGE	1	1	1	1	1
	ASSOCIATE COURT CLERK	1	1	1	1	1
	SR. ASSOCIATE COURT CLERK	1	1	1	1	1
	<b>FULL TIME</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41281	MAGISTRATE BETHEL KINGS MOUNTAIN					
	MAGISTRATE	1	1	1	1	1
	COURT SPECIALIST	1	1	1	1	1
	OFFICE MANAGER I	1	1	1	1	1
	SECURITY OFFICER	0	0	0	0	1
	<b>FULL TIME</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41282	MAGISTRATE BULLOCK CREEK					
	MAGISTRATE	1	1	1	1	1
	PART TIME COURT SPECIALIST	0	0	0	0	0
	FULL TIME COURT SPECIALIST	1	1	1	1	1
	<b>FULL TIME</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>PART TIME</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
41283	MAGISTRATE YORK/BETHESDA					
	MAGISTRATE	1	1	1	1	1
	COURT SPECIALIST	2	2	2	2	2
	OFFICE MANAGER I	0	0	0	0	0
	OFFICE MANAGER II	1	1	1	1	1
	CONSTABLE II	1	1	1	1	1
	<b>FULL TIME</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41284	MAGISTRATE CATAWBA EBENEZER					
	MAGISTRATE	1	1	1	1	1
	COURT SPECIALIST	3	3	3	3	3
	OFFICE MANAGER I	1	1	1	1	1
	CONSTABLE II	3	3	3	3	3
	<b>FULL TIME</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41285	MAGISTRATE FORT MILL					
	MAGISTRATE	1	1	1	1	1
	COURT SPECIALIST	3	3	3	3	3
	OFFICE MANAGER I	1	1	1	1	1
	CONSTABLE II	1	1	1	1	1
	<b>FULL TIME</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41286	MAGISTRATE CENTRAL					
	MAGISTRATE	1	1	1	1	1
	<b>FULL TIME</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41288	MINISTERIAL MAGISTRATE					
	BOND HEARING MAGISTRATE	2	2	2	2	2
	COURT SPECIALIST	2	2	2	2	3
	MINISTERIAL MAGISTRATE	3	3	3	3	3
	D.C.M. MAGISTRATE	1	1	1	1	1
	COURT SPECIALIST PT	2	2	2	2	1
	<b>FULL TIME</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>
	<b>PART TIME</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>
41289	MAGISTRATE - DUI COURT					
	MAGISTRATE	0	1	1	1	1
	COURT SPECIALIST	0	1	1	1	1
	<b>FULL TIME</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

POSITION HISTORY

DEPARTMENT	POSITION	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
41320	COUNTY MANAGER					
	COUNTY MANAGER	1	1	1	1	1
	ASSISTANT COUNTY MANAGER	2	2	2	2	2
	CLERK TO COUNCIL	1	1	1	1	1
	ADMIN. ASST. II	1	1	1	1	1
	EXECUTIVE ASSISTANT	1	1	1	1	1
	<b>FULL TIME</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41410	REGISTRATION & ELECTIONS					
	ELECTIONS COORDINATOR	1	1	1	1	1
	DIRECTOR	1	1	1	1	1
	ASSOCIATE DIRECTOR	1	1	1	1	1
	PUBLIC RELATIONS/TRAINING COORDINATOR	1	1	1	1	1
	ADMINISTRATIVE ASSISTANT	1	1	1	1	1
	PART-TIME ADMINISTRATIVE ASST.	0	0	0	1	1
	<b>FULL TIME</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
41512	TREASURER/FINANCE					
	TREASURER	1	1	1	1	1
	SENIOR ACCOUNTANT	1	0	0	0	0
	ACCOUNTING MANAGER/CONTROLLER	0	1	1	1	1
	ACCOUNTANT	2	2	2	2	2
	SENIOR ACCOUNTING CLERK	1	1	1	1	1
	ACCOUNTING CLERK	2	3	2	2	2
	CLERK IV	1	0	0	0	0
	LEAD ACCOUNTING CLERK	0	0	1	1	1
	<b>FULL TIME</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41515	TAX COLLECTOR					
	DEPUTY TREASURER/TAX COLLECTOR	1	1	2	2	2
	DELINQUENT TAX COLLECTOR	1	1	0	0	0
	FINANCIAL ASSISTANT	2	2	2	2	2
	CLERK V	2	2	2	2	2
	CLERK II	6	6	6	6	6
	<b>FULL TIME</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41521	AUDITOR					
	AUDITOR	1	1	1	1	1
	DEPUTY AUDITOR	1	1	1	1	1
	AUDITOR ASST	1	1	1	1	1
	CLERK III	1	1	1	1	1
	CLERK II	4	4	4	4	4
	BUS/PERS PROP CLERK	1	1	1	1	1
	VEHICLE TAG ENF CLERK	1	1	1	1	1
	LEAD CLERK	1	1	1	1	1
	<b>FULL TIME</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41531	TAX ASSESSOR					
	TAX ASSESSOR	1	1	1	1	1
	DEPUTY TAX ASSESSOR	2	2	2	2	2
	PROPERTY APPRAISER III	7	10	7	8	9
	PROPERTY APPRAISER II	3	2	2	1	1
	PROPERTY APPRAISER I	4	0	1	1	0
	APPRAISER ASSISTANT	2	2	4	4	4
	SECRETARY II	4	4	4	4	4
	MAPPER	1	1	1	1	1
	CADASTRAL MAPPER	2	2	2	2	2
	<b>FULL TIME</b>	<b>26</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

POSITION HISTORY

DEPARTMENT	POSITION	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
41541 PURCHASING						
	PURCHASING DIRECTOR	1	1	1	1	1
	BUYER II	1	1	1	1	1
	PURCHASING SPECIALIST	1	1	1	1	1
	BUYER I	1	1	1	1	1
	COURIER	2	2	2	2	2
	<b>FULL TIME</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41610 COUNTY ATTORNEY						
	COUNTY ATTORNEY	1	1	1	1	1
	ASSISTANT COUNTY ATTORNEY	1	1	1	1	1
	PARALEGAL	1	1	1	1	1
	SECRETARY III	1	1	1	1	1
	<b>FULL TIME</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41711 HUMAN RESOURCES						
	HUMAN RESOURCES DIRECTOR	1	1	1	1	1
	TRAINING/HR MANAGER	1	1	1	1	1
	HUMAN RESOURCES COORDINATOR	2	2	2	2	2
	<b>FULL TIME</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41721 RISK MANAGEMENT						
	RISK MANAGER	1	1	1	1	1
	SAFETY COORDINATOR	1	1	1	1	1
	<b>FULL TIME</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41911 PLANNING SERVICES ADMINISTRATION						
	PLANNING AND DEVELOPMENT ASSISTANT DIRECTOR (SEE NEW POSITION IN DEPARTMENT 41918)	1	1	1	1	1
	<b>FULL TIME</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41912 PLANNING SERVICES						
	TRANSPORTATION PLANNER II	1	1	1	1	1
	COUNTY PLANNER	0	0	0	0	0
	PLANNING MANAGER-PLANNER III	1	1	1	1	1
	LONG RANGE PLANNER	1	1	1	1	1
	<b>FULL TIME</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41913 PLANNING SERVICES BUILDING INSPECTION						
	RES. BLDG. INSPECTOR III	0	2	2	2	2
	RES. BLDG. INSPECTOR II	2	0	0	0	0
	DEPUTY BUILDING OFFICIAL	1	1	1	1	1
	BUILDING OFFICIAL	1	1	1	1	1
	COMMERCIAL INSSPECTOR I	0	0	0	0	1
	COMMERCIAL IND. INSPECTOR III	2	2	2	2	2
	BLDG. PLANS EXAMINER	1	1	1	1	1
	SR BUILDING/PLANS EXAMINER	1	1	1	1	1
	<b>FULL TIME</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41914 PLANNING SERVICES ZONING						
	ZONING ADMINISTRATOR	1	1	1	1	1
	DEPUTY ZONING ADMINISTRATOR	0	0	0	0	0
	ZONING ASSISTANT	2	2	2	2	2
	PLANNER I	2	2	2	2	2
	ZONING CODE ENFORCEMENT	3	3	3	3	3
	LEAD ZONING CODE ENF. OFF.	1	1	1	1	1
	<b>FULL TIME</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41917 YORK COUNTY FOREVER						
	OPEN SPACE PLANNER II	1	1	1	1	1
	<b>FULL TIME</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

POSITION HISTORY

DEPARTMENT	POSITION	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
41918 PLANNING -	DEV. CUSTOMER SERVICE CENTER (MOVED FROM OTHER PLANNING DEPTS)					
	CUSTOMER SERV. REP.	3	3	3	3	3
	PERMITTING SUPERVISOR	0	0	0	0	0
	OFFICE MANAGER	1	1	1	1	1
	DEVELOPMENT	1	1	1	1	1
	DEVELOPMENT SERVICES MANAGER (ASSISTANT PLANNING DIRECTOR POSITION IN DEPT. 41911 ELIMINATED WITH CREATION OF THIS POSITION)					
		0	1	1	1	1
	<b>FULL TIME</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41925 PLANNING -	DEVELOPMENT SERVICES TEAM (MOVED FROM ENGINEERING)					
	ENVIR. COMPLIANCE ADMIN.	0	0	1	1	1
	ENVIR. COMPLIANCE PLANS EXAM.	0	0	2	2	2
	ENVIR. COMP. SPECIALIST	0	0	4	4	4
	ENVIR. COMP. OUTREACH COORD.	0	0	1	1	1
	ENVIR. COMPLIANCE COORIDNATOR	0	0	0	0	1
	PLAN REVIEWER	0	0	1	1	1
	<b>FULL TIME</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>10</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41941 SUPERINTENDENT OF COUNTY PROPERTY						
	FACILITY MAINT. SUPV.	1	1	1	1	1
	BUILDING SUPERINTENDENT	1	1	1	1	1
	BLDG. MAINT. TECH	4	4	4	4	4
	ASST. CUSTODIAN SUPERVISOR	0	0	1	1	1
	CUSTODIAN	21	21	20	20	20
	<b>FULL TIME</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41942 JUSTICE CENTER BUILDING MAINTENANCE						
	CUSTODIAN	10	10	10	10	10
	BUILDING SUPERINTENDENT	1	1	1	1	1
	BLDG. MAINT. TECH	4	4	4	4	4
	CUSTODIAL SUPERVISOR	1	1	1	1	1
	MAINTENANCE MECHANIC I	0	0	0	0	0
	<b>FULL TIME</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41951 EQUIPMENT MAINTENANCE						
	SUPERVISOR	1	1	1	1	1
	MECHANICAL TECHNICIAN	5	5	5	5	5
	MECH TECH II	1	1	1	1	1
	PARTS SPECIALIST	1	1	1	1	1
	<b>FULL TIME</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41961 MANAGEMENT INFORMATION SYSTEMS						
	MIS DIRECTOR	1	1	1	1	1
	APPLICATION COORDINATOR	4	4	3	3	5
	NETWORK SECURITY MANAGER	0	0	1	1	1
	IT LEAD SYSTEMS ENGINEER	1	1	1	1	1
	SYSTEMS ENGINEER	0	1	1	1	1
	IT SYSTEMS COORD(TSF FROM SHERIFF	0	0	0	0	1
	PROGRAMS MANAGER	0	1	1	1	1
	ASST. DIR.	1	0	0	0	0
	IT/GIS PROGRAMMER	2	2	2	2	2
	NETWORK ADMINISTRATOR	1	1	1	1	1
	OFFICE/TELEPHONE SYSTEM MANAGER	1	1	1	1	1
	SYSTEMS TECHNICIAN (PART-TIME)	1	0	0	0	0
	<b>FULL TIME</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>15</b>
	<b>PART TIME</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

POSITION HISTORY

DEPARTMENT	POSITION	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
41962	GEOGRAPHIC INFORMATION SYSTEMS					
	GIS ADMINISTRATOR	1	1	1	1	1
	GIS ANALYST	1	1	1	1	1
	<b>FULL TIME</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41963	RECORDS MANAGEMENT					
	RECORDS MANAGER	1	1	1	1	1
	FT SCANNING TECHNICIAL	0	0	0	0	1
	PT SCANNING TECHNICIAN	2	2	2	2	1
	<b>FULL TIME</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>
	<b>PART TIME</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>
42111	SHERIFF					
	SHERIFF	1	1	1	1	1
	ADMINISTRATIVE CAPTAIN	1	1	1	1	1
	CIVIL PROCESS LIEUTENANT	1	1	1	1	1
	CAPTAIN SUPPORT SERVICES	1	1	1	1	1
	CAPTAIN CID	1	1	1	1	1
	COMMUNICATIONS SHIFT LEADER	2	2	2	2	2
	COMMUNICATIONS SPECIALIST	2	2	2	2	2
	COMPUTER TECHNICIAN (PT)	1	0	0	0	0
	DEPUTIES	70	55	58	64	71
	MASTER DEPUTIES	57	72	73	67	67
	DESK SERGEANT	0	0	0	0	0
	DETECTIVE	0	0	0	0	0
	LIEUTENANT-OFFICE OF PROFESSIONAL STANDARDS/INTERNAL AFFAIRS	1	1	1	2	2
	LIEUTENANT/CRIMES AGAINST PERSONS	1	1	1	1	1
	DISTRICT OFFICE/RECORDS SUPERVISOR	1	1	1	1	1
	LIEUTENANT-CRIMES AGAINST LIEUTENANT/SEX AND JUVENILE	1	1	1	1	1
	EVIDENCE CONTROL TECHNICIAN	2	2	2	2	2
	FINANCIAL SPECIALIST	1	1	1	1	1
	LIEUTENANT-FORENSICS	1	1	1	1	1
	INFO. SYSTEMS MANAGER	1	1	1	1	0
	LIEUTENANT-NARCOTICS	1	1	1	1	1
	CAPTAIN-PATROL	1	1	1	1	1
	POLYGRAPH EXAMINER	2	2	2	2	2
	RECORDS MANAGEMENT CLK	10	10	10	10	10
	SENIOR CRIME SCENE ANALYST	0	0	0	0	0
	CRIME ANALYST	1	1	1	1	1
	CID CRIME ANALYST	1	1	1	1	1
	LIEUTENANT-SHIFT	4	4	4	4	4
	GENERAL COUNSEL	1	1	1	1	1
	LIEUTENANT-TRAINING	1	1	1	1	1
	COMPUTER TECHNICIAN	1	2	2	2	2
	SECRETARY III	2	2	2	2	2
	CONSTABLE I-PT	14	14	14	14	14
	CONSTABLE FT	2	0	0	0	0
	COURT TRANSPORT OFFICERS	0	2	2	2	2
	CHEMIST-MOVED FROM 42114	1	1	1	1	1
	EXECUTIVE ASSISTANT TO SHERIFF	1	1	1	1	1
	MAJOR	1	1	1	1	1
	ACCREDITATION OFFICER	1	1	1	0	0
	ACT LIEUT	1	1	1	1	1
	PUBLIC INFO. CRIME PREV. COORD	1	1	1	1	1
	DNA TECHNICAL LEADER	1	1	1	1	1
	DAA FORENSIC ANALYST	0	1	1	1	1
	DNA TECHNICAL ASSISTANT	1	0	0	0	0
	<b>FULL TIME</b>	<b>181</b>	<b>182</b>	<b>186</b>	<b>186</b>	<b>192</b>

POSITION HISTORY

DEPARTMENT	POSITION	2011/ 2012 15	2012/ 2013 14	2013/ 2014 14	2014/ 2015 14	2015/ 2016 14
42112 SHERIFF	VICTIM ADVOCATE					
	VICTIM ADVOCATE SUPERVISOR	1	1	1	1	1
	VICTIM ADVOCATE	3	3	3	3	3
	RECORDS MGT. CLERK	1	1	1	1	1
	<b>FULL TIME</b>	5	5	5	5	5
	<b>PART TIME</b>	0	0	0	0	0
42118 SHERIFF	COUNTY SCHOOL RESOURCE OFFICER					
	MASTER DEPUTY	2	1	1	1	0
	DEPUTY	1	1	1	1	1
	<b>FULL TIME</b>	3	2	2	2	1
	<b>PART TIME</b>	0	0	0	0	0
42119 SHERIFF	SCHOOL RESOURCE OFFICER					
	MASTER DEPUTY	1	0	0	0	0
	DEPUTY	1	0	0	0	0
	SCHOOL RESOURCE OFFICER	0	0	0	0	0
	<b>FULL TIME</b>	2	0	0	0	0
	<b>PART TIME</b>	0	0	0	0	0
42121 SHERIFF - SRO	CHMS					
	SCHOOL RESOURCE OFFICER	0	0	0	0	0
	DEPUTY	1	1	1	1	1
	<b>FULL TIME</b>	1	1	1	1	1
	<b>PART TIME</b>	0	0	0	0	0
42124 SHERIFF-SANE	PROGRAM					
	SANE COORD.	1	1	0	0	0
	<b>FULL TIME</b>	1	1	0	0	0
	<b>PART TIME</b>	0	0	0	0	0
42127 SHERIFF - SRO	CLOVER SCHOOL DISTRICT					
	MASTER DEPUTY	1	3	3	3	3
	<b>FULL TIME</b>	1	3	3	3	3
	<b>PART TIME</b>	0	0	0	0	0
42155 SHERIFF -	HIGHWAY SAFETY GRANT					
	MASTER DEPUTY	0	2	2	2	0
	<b>FULL TIME</b>	0	2	2	2	0
	<b>PART TIME</b>	0	0	0	0	0
42230 DEPARTMENT	OF FIRE SAFETY					
	FIRE MARSHALL	1	1	1	1	1
	SENIOR FIRE INSPECTOR	1	1	1	1	1
	FIRE INSPECTOR I	4	4	4	4	4
	FIRE INSPECTOR II	1	1	1	1	1
	TRAINING OFFICER (75%)	0.75	0.75	0.75	0.75	0.75
	FABRICATOR/MACHINIST (25%)	0.25	0.25	0.25	0.25	0.25
	OFFICE MANAGER	1	1	1	1	1
	<b>FULL TIME</b>	9	9	9	9	9
	<b>PART TIME</b>	0	0	0	0	0

POSITION HISTORY

DEPARTMENT	POSITION	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
42311	JUSTICE CENTER DETENTION					
	DETENTION OFFICER	85	83	83	83	83
	MASTER CONTROL SPECIALIST	8	8	8	8	8
	MEDICAL SERVICES COORDINATOR	1	1	1	1	1
	MEDICAL OFFICE RLPN	1	2	2	2	2
	REGISTERED NURSE	3	3	3	3	3
	PHARMACY TECHNICIAN	1	1	1	1	1
	CHIEF ADMINISTRATOR	1	1	1	1	1
	ASSISTANT ADMINISTRATOR	1	1	1	1	1
	PROGRAM MANAGER	1	1	1	1	1
	ADMINISTRATIVE LIEUTENANT	1	1	1	1	1
	ADMINISTRATIVE CLERK IV	1	1	1	1	1
	RECORDS MANAGEMENT CLERK	5	6	6	6	6
	SECURITY COMMANDER	0	0	0	0	0
	CAPTAIN-ADMINISTRATIVE	1	1	1	1	1
	WATCH COMMANDER	5	5	5	5	5
	LIEUTENANT-TRAINING	1	1	1	1	1
	MASTER GRADE SERGEANT OPER.	1	1	1	1	1
	MASTER GRADE SERGEANT-TRANSP.	1	1	1	1	1
	TRANSPORT OFFICERS	0	0	0	0	0
	MASTER GRADE SERGEANT	9	10	10	10	10
	CLASSIFICATION OFFICER	0	0	0	4	4
	LEAD BOOKING OFFICER	8	8	8	8	8
	PHYSICIAN - PT	0	0	0.5	0.5	0.5
	<b>FULL TIME</b>	<b>135</b>	<b>136</b>	<b>136</b>	<b>140</b>	<b>140</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
42312	DETENTION CENTER PROGRAMS					
	DETENTION OFFICER	1	1	1	1	1
	SYSTEMS TECHNICIAN	1	1	1	1	1
	<b>FULL TIME</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42710	PUBLIC SAFETY COMMUNICATIONS					
	DIRECTOR	1	1	1	1	1
	TELEC. DIV DIR	1	1	1	1	1
	SHIFT SUPV.	4	4	4	4	4
	TELEC. SPECIALIST	25	25	25	25	27
	ASSISTANT SHIFT SUPERVISOR	4	4	4	4	4
	<b>FULL TIME</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>37</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42730	PUBLIC SAFETY - RADIOS					
	ELECTRONICS/COMMUNICATIONS TECHNICIAN	1	1	1	1	1
	ELECTRONIC/COMMUN. TECHNICIAN	0	0	0	0	1
	ELECTRONICS/COMMUNICATION MGR	1	1	1	1	1
	<b>FULL TIME</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42810	CORONER					
	CORONER	1	1	1	1	1
	INVESTIGATIVE TECH/DEPUTY CORONEI	2	2	2	2	3
	CASE MANAGER/EVIDENCE TECHNICIAN	1	1	1	1	1
	OFFICE MANAGER	1	1	1	1	1
	CHIEF DEPUTY	1	1	1	1	1
	<b>FULL TIME</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

POSITION HISTORY

DEPARTMENT	POSITION	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
42911	EMERGENCY MANAGEMENT					
	DIRECTOR	1	1	1	1	1
	EMERGENCY MANAGEMENT					
	COORDINATOR	1	1	1	1	1
	OFFICE MANAGER	1	1	1	1	1
	ELECTRONICS/COMMUNICATIONS					
	TECHNICIAN	0	0	0	0	0
	NATURAL AND TECHNOLOGICAL					
	HAZARDS PLANNER & TRAINER	0.7	0.7	0.7	0.7	0.7
	<b>FULL TIME</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42914	EMERGENCY MANAGEMENT DUKE POWER					
	NATURAL & TECHNOLOGICAL					
	HAZARDS PLANNER/TRAINER	2.3	2.3	2.3	2.3	2.3
	<b>FULL TIME</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43111	PUBLIC WORKS					
	DEPUTY ASST. COUNTY MANAGER	1	1	1	1	1
	ASSISTANT PUBLIC WORKS DIRECTOR	1	1	1	1	1
	ADMINISTRATIVE ASSISTANT III	1	1	1	1	1
	<b>FULL TIME</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43112	ROAD MAINTENANCE					
	ROAD MAINTENANCE SUPERVISOR	1	1	1	1	1
	ASSISTANT SUPERVISOR	1	1	1	1	1
	HEAVY EQUIPMENT OPERATOR I	14	14	16	16	16
	LEAD HEO I	4	4	4	4	4
	VEHICLE OPERATOR	2	2	0	0	0
	HEO III-SIGN SHOP	1	1	1	1	1
	HEO-SPECIAL PROJECTS	1	1	1	1	1
	<b>FULL TIME</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43113	JUSTICE CENTER PRISON					
	PRISON SUPERVISOR	1	1	1	1	1
	CORRECTIONAL OFFICER	20	20	20	16	16
	BOOKING OFFICER	0	0	0	4	4
	REGISTERED NURSE	1	1	1	1	1
	SHIFT LEADER	3	3	3	3	3
	SHIFT LEADER TRAINING OFFICER	1	1	1	1	1
	SYSTEMS	1	1	1	1	1
	MASTER CONTROL OFFICER	4	4	4	4	4
	PHYSICIAN - PART-TIME	0	0	0.5	0.5	0.5
	<b>FULL TIME</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
43118	ANIMAL CONTROL					
	SUPERVISOR	1	1	1	1	1
	ANIMAL CONTROL OFFICERS	6	7	7	7	7
	CHIEF ANIMAL CONTROL OFFICER	1	1	1	1	1
	SHELTER KEEPER	2	3	3	3	3
	ADOPT/VOL/RESCUE COOR.	1	0	0	0	0
	ASSISTANT VET TECH	0	2	2	2	2
	CLERK/DISPATCHER	3	3	3	3	3
	VETERINARIAN TECHNICIAN	2	0	0	0	0
	VETERINARIAN FULL TIME	1	1	1	1	1
	VETERINARIAN PART TIME	0	0	0	0	0
	<b>FULL TIME</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

POSITION HISTORY

DEPARTMENT	POSITION	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
<b>43121 COUNTY ENGINEER</b>						
	COUNTY ENGINEER	1	1	1	1	1
	ASSISTANT ENGINEER	1	1	1	1	1
	TRANSPORTATION MANAGER	1	1	1	1	1
	UTILITY INSPECTOR (2 FUNDED THROUGH WATER/SEWER)	1	1	1	1	1
	TRANSPORTATION INSPECTOR	2	2	2	2	2
	ENGINEERING TECH. ASST.	1	1	1	1	1
	UTILITY PROGRAM MGR	1	1	1	1	1
	ADMINISTRATIVE ASSISTANT	1	1	1	1	1
	ENVIR. COMPLIANCE ADMIN.	1	1	0	0	0
	ENVIR. COMPLIANCE PLANS EXAM.	1	2	0	0	0
	ENVIR. COMP. SPECIALIST	4	4	0	0	0
	TRANSPORTATION TECHNICIAN	2	2	2	2	2
	ENVIR. COMP. OUTREACH COORD.	1	1	0	0	0
	PLAN REVIEWER	2	1	0	0	0
	FACILITIES COORDINATOR	1	1	1	1	1
	FACILITIES PROJECT MANAGER	0	0	0	0	0
	<b>FULL TIME</b>	<b>21</b>	<b>21</b>	<b>12</b>	<b>12</b>	<b>12</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>43211 SOLID WASTE RECYCLING</b>						
	RECYCLING EDUCATOR	1	1	1	1	1
	LABOR FOREMAN	8	8	8	8	8
	LEAD LABOR FOREMAN	1	1	1	1	1
	CLEAN COMMUNITY COORD	1	1	1	1	1
	ADMIN ASST	1	1	1	1	1
	RECYCLING SUPERVISOR	0.45	0.45	0.45	0.45	0.45
	SERVICE MECHANIC	0.4	0.4	0.4	0.4	0.4
	ASSISTANT RECYCLING SUPERVISOR	0.9	0.9	0.9	0.9	0.9
	VEHICLE OPERATOR	3.4	3.4	3.4	3.4	3.4
	VEHICLE OPERATOR PT	0	0	0	0	0
	CONVENIENCE CENTER ATTENDANTS	30.5	30.5	30.5	30.5	33.5
	TEMPORARY ATTENDANTS	6	6	6	6	6
	<b>FULL TIME</b>	<b>17.15</b>	<b>17.15</b>	<b>17.15</b>	<b>17.15</b>	<b>17.15</b>
	<b>PART TIME</b>	<b>36.50</b>	<b>36.50</b>	<b>36.50</b>	<b>36.50</b>	<b>39.50</b>
<b>44610 VETERANS AFFAIRS OFFICE</b>						
	VETERANS AFFAIRS DIRECTOR	1	1	1	1	1
	SENIOR BENEFITS SPECIALIST	0	1	1	0	0
	BENEFITS SPECIALIST	2	2	2	3	4
	CLERK III	0	0	0	0	0
	OFFICE MANAGER I	1	1	1	1	1
	CASE MANAGER - PART-TIME	0	0	0	1	1
	<b>FULL TIME</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>45210 RECREATION EBENEZER PARK</b>						
	SUPERINTENDENT	1	1	1	1	1
	PARK RANGERS	3	3	3	3	3
	<b>FULL TIME</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>46510 ECONOMIC DEVELOPMENT</b>						
	ECONOMIC DEVELOPMENT DIRECTOR	1	1	1	1	1
	ECON. DEVELOPMENT ADMIN ASST. I	1	1	1	1	1
	MARKETING SPECIALIST	1	1	1	1	1
	EXISTING INDUSTRY COORDINATOR	1	1	1	1	1
	PROJECT MANAGER	1	1	1	1	1
	<b>FULL TIME</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL GENERAL FUND</b>	<b>FULL TIME</b>	<b>844.15</b>	<b>852.15</b>	<b>861.15</b>	<b>867.15</b>	<b>885.15</b>
	<b>PART TIME</b>	<b>90.50</b>	<b>87.50</b>	<b>88.50</b>	<b>91.50</b>	<b>92.50</b>

POSITION HISTORY

DEPARTMENT	POSITION	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
<b>MILLAGE FUNDS</b>						
1211 FIRE BOARD						
	FIRE EQUIPMENT MECHANICS	4	4	4	4	4
	FABRICATOR/MACHIIST (75%)	0.75	0.75	0.75	0.75	0.75
	SR FIRE PREVENTION TECH	1	1	1	1	1
	FIRE PREVENTION TECH	1	1	1	1	1
	SHOP SUPERVISOR	1	1	1	1	1
	TRAINING OFFICER (25%)	0.25	0.25	0.25	0.25	0.25
	<b>FULL TIME</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1241 SOLID WASTE COLLECTION						
	RECYCLING SUPERVISOR (55%)	0.55	0.55	0.55	0.55	0.55
	SERVICE MECHANIC (60%)	0.6	0.6	0.6	0.6	0.6
	SERVICE MECHANICS	1	1	1	1	1
	ASST. RECYCLING SUPERVISOR (55%)	1.1	1.1	1.1	1.1	1.1
	VEHICLE OPERATOR (60%)	4.6	4.6	4.6	4.6	4.6
	VEHICLE OPERATOR (PT) (60%)	0	0	0	0	0
	CONVENIENCE CENTER ATTENDANTS (PT) (50%)	30.5	30.5	30.5	30.5	33.5
	TEMPORARY ATTENDANTS (50%)	6	6	6	6	6
	<b>FULL TIME</b>	<b>7.85</b>	<b>7.85</b>	<b>7.85</b>	<b>7.85</b>	<b>7.85</b>
	<b>PART TIME</b>	<b>36.5</b>	<b>36.5</b>	<b>36.5</b>	<b>36.5</b>	<b>39.5</b>
1250 EMERGENCY TELEPHONE SYSTEM PLANNING						
	ADDRESS COORDINATOR SUPERVISOR	1	0	0	1	1
	INFORMATION SYSTEMS COORDINATOR	0	1	1	1	1
	ADDRESS TECHNICIANS	1	1	1	0	0
	ADDRESS COMPLIANCE OFFICER	0	0	0	0	0
	INFO. SYSTEMS COORDINATOR	1	1	1	1	1
	CAD SYSTEMS MANAGER	1	1	1	1	1
	911 TRAINING COORDINATOR	1	1	1	1	1
	GIS SPECIALIST	1	1	1	1	1
	QUALITY ASSURANCE MANAGER	1	1	1	1	1
	INFORMATION SYSTEMS MANAGER	0	0	0	0	0
	<b>FULL TIME</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL MILLAGE FUNDS</b>						
	<b>FULL TIME POSITIONS</b>	<b>22.85</b>	<b>22.85</b>	<b>22.85</b>	<b>22.85</b>	<b>22.85</b>
	<b>PART TIME POSITIONS</b>	<b>36.50</b>	<b>36.50</b>	<b>36.50</b>	<b>36.50</b>	<b>39.50</b>

POSITION HISTORY

DEPARTMENT	POSITION	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
<b>ENTERPRISE FUNDS</b>						
2111 WATER/SEWER						
	WATER SEWER SUPERVISOR	1	1	1	1	1
	ASSISTANT SUPERVISOR	1	1	1	1	1
	MAINTENANCE TECHN. II	9	9	9	9	10
	WATER/SEWER COORD	1	1	1	1	1
	LEAD MAINTENANCE TECH.	2	2	2	0	0
	WATER DISTRIBUTION FOREMAN	0	0	0	1	1
	WASTEWATER COLLECTION FOREMAN	0	0	0	1	1
	ADMINISTRATIVE ASSISTANT	1	1	1	1	1
	2 UTILITY INSP (ENGINEERING)	2	2	2	2	2
	<b>FULL TIME</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>18</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2121 SOLID WASTE DISPOSAL						
	SOLID WASTE RECOVERY	1	1	1	1	1
	HEAVY EQUIPMENT OPERATOR I	6	6	6	6	7
	LEAD HEO II	1	1	1	1	1
	BILLING CLERK	2	2	2	2	2
	OFFICE MANAGER II	1	1	1	1	1
	<b>FULL TIME</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL ENTERPRISE FUNDS</b>						
	<b>FULL TIME POSITIONS</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>30.00</b>
	<b>PART TIME POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CAPITAL PROJECT FUNDS</b>						
1450-1470	CAPITAL PROJECT SALES TAX					
	PROJECT MANAGER	2	2	2	2	2
	PROJECT ENGINEER	1	1	2	2	2
	PROJECT COORD.	1	1	1	1	1
	ACCOUNTING SPECIALIST	1	1	1	1	1
	<b>FULL TIME</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CAPITAL PROJECT FUNDS</b>						
	<b>FULL TIME POSITIONS</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>
	<b>PART TIME POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SOLICITOR FUNDED POSITIONS</b>						
1261 JUVENILE ARBITRATION						
	JUVENILE ARBITRATION MANAGER	1	1	1	1	1
	<b>FULL TIME</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>PART TIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1262 PRE-TRIAL INTERVENTION/DEVERSIONS						
	DEVERSIONS CASE MANAGER	2	2	2	3	3
	DEVERSIONS CASE OFFICER	1	1	1	0	0
	CLERK I - PART-TIME	1	1	1	1	1
	PROGRAM DIRECTOR - PART-TIME	0	1	1	1	1
	DIVERSION SUPERVISOR	1	1	1	1	1
	PROGRAMS DIRECTOR	1	1	1	1	1
	PARALEGAL	1	1	1	0	0
	DIVERSIONS CASE MANAGER-PART-TIM	0	0	0	1	1
	VICTIM ADVOCATE	0	0	1	0	0
	<b>FULL TIME</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>5</b>	<b>5</b>
	<b>PART TIME</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>
1267 CHECK UNIT						

**POSITION HISTORY**

<b>DEPARTMENT</b>	<b>POSITION</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>2014/ 2015</b>	<b>2015/ 2016</b>
	CHECK UNIT COORDINATOR	1	1	1	1	1
	CLERK I - PART-TIME	0	2	2	2	2
	<b>FULL TIME</b>	1	1	1	1	1
	<b>PART TIME</b>	0	2	2	2	2
<b>TOTAL SOLICITOR FUNDED</b>						
	<b>FULL TIME POSITIONS</b>	8	8	9	7	7
	<b>PART TIME POSITIONS</b>	1	4	4	5	5
<b>COUNTY WIDE</b>						
	<b>FULL TIME POSITIONS</b>	908.00	916.00	927.00	931.00	951.00
	<b>PART TIME POSITIONS</b>	128.00	128.00	129.00	133.00	137.00
	<b>TOTAL FTE'S</b>	972.00	980.00	991.50	997.50	1019.50

**York County Government  
Staffing Analysis History**

<b>Department</b>	<b>FY 11/12 FTE</b>	<b>FY 12/13 FTE</b>	<b>FY 13/14 FTE</b>	<b>FY 14/15 FTE</b>	<b>FY 15/16 FTE</b>
<b>Administrative</b>					
41110 County Council	3.50	3.50	3.50	3.50	4.50
41320 County Manager	6.00	6.00	6.00	6.00	6.00
41711 Human Resources	4.00	4.00	4.00	4.00	4.00
41721 Risk Management	2.00	2.00	2.00	2.00	2.00
41961 MIS	11.50	12.00	12.00	12.00	15.00
41962 GIS	2.00	2.00	2.00	2.00	2.00
41963 Records Management	2.00	2.00	2.00	2.00	2.50
46510 Economic Development	5.00	5.00	5.00	5.00	5.00
44610 Veteran's Affairs	4.00	5.00	5.00	5.50	6.50
41610 County Attorney	4.00	4.00	4.00	4.00	4.00
41410 Voter Reg and Elections	5.00	5.00	5.00	5.50	5.50
<b>Building/Maintenance</b>					
41951 Equipment Maintenance	8.00	8.00	8.00	8.00	8.00
41941 Superintendent of Co Prop	27.00	27.00	27.00	27.00	27.00
41942 Justice Center Maintenance	16.00	16.00	16.00	16.00	16.00
<b>Finance/Tax</b>					
41541 Purchasing	6.00	6.00	6.00	6.00	6.00
41512 Treasurer/Finance	8.00	8.00	8.00	8.00	8.00
41515 Tax Collector	12.00	12.00	12.00	12.00	12.00
41521 Auditor	11.00	11.00	11.00	11.00	11.00
41531 Tax Assessor	26.00	24.00	24.00	24.00	24.00
<b>Planning</b>					
41911 Planning Admin	2.00	1.00	1.00	1.00	1.00
41912 Planning-Planning	3.00	3.00	3.00	3.00	3.00
41913 Planning-Bldg. Inspection	8.00	8.00	8.00	8.00	9.00
41914 Planning-Zoning	9.00	9.00	9.00	9.00	9.00
41917 Planning-York County Forever	1.00	1.00	1.00	1.00	1.00
41918 Planning-Customer Service Ctr.	5.00	6.00	6.00	6.00	6.00
41925 Planning-Dev. Svcs. Team	9.00	9.00	9.00	9.00	10.00
<b>Recreation</b>					
45210 Ebenezer Park	4.00	4.00	4.00	4.00	4.00
<b>Public Works</b>					
43121 County Engineering	12.00	12.00	12.00	12.00	12.00
53111 Capital Projects Sales Tax	5.00	5.00	6.00	6.00	6.00
43111 Public Works Operations	3.00	3.00	3.00	3.00	3.00
43112 Road Maintenance	24.00	24.00	24.00	24.00	24.00
43211 Recycling	34.40	34.40	34.40	34.40	35.90
43118 Animal Control	17.00	18.00	18.00	18.00	18.00
<b>Emergency Services</b>					
42230 Department of Fire Safety	9.00	9.00	9.00	9.00	9.00
42911 Emergency Management	3.70	3.70	3.70	3.70	3.70
42710 911 Program	35.00	35.00	35.00	35.00	37.00

**York County Government  
Staffing Analysis History**

<b>Department</b>	<b>FY 11/12 FTE</b>	<b>FY 12/13 FTE</b>	<b>FY 13/14 FTE</b>	<b>FY 14/15 FTE</b>	<b>FY 15/16 FTE</b>
<b>Emergency Services (Continued)</b>					
42720 Subscriber Fees-911	7.00	7.00	7.00	7.00	7.00
42914 Emergency Mgt/Duke Power	2.30	2.30	2.30	2.30	2.30
42730 Radio System	2.00	2.00	2.00	2.00	3.00
<b>Coroner</b>					
42810 Coroner	6.00	6.00	6.00	6.00	7.00
<b>Law Enforcement</b>					
42111 Sheriff	201.50	203.00	206.00	206.00	209.00
<b>Corrections</b>					
43113 Prison	31.00	31.00	31.25	31.25	31.25
42311 Detention Center	137.00	138.00	138.25	142.25	142.25
<b>Court Functions</b>					
41211 Clerk of Courts	51.50	51.50	52.50	53.00	53.00
41260 Probate Judge	8.00	8.00	8.00	8.00	9.00
41270 Master in Equity	3.00	3.00	3.00	3.00	3.00
41281 Bethel Magistrate	3.00	3.00	3.00	3.00	4.00
41282 Bullock Creek Magistrate	1.50	1.50	1.50	1.50	1.50
41283 York Magistrate	5.00	5.00	5.00	5.00	5.00
41284 Catawba/Eben Magistrate	8.00	8.00	8.00	8.00	8.00
41285 Fort Mill Magistrate	6.00	6.00	6.00	6.00	6.00
41286 Central Civil Court	1.00	1.00	1.00	1.00	1.00
41288 Ministerial Magistrate	7.50	7.50	7.50	7.50	8.00
41289 DUI Court	-	2.00	2.00	2.00	2.00
<b>Prosecution</b>					
41241 Solicitor (County/Grant funded)	54.00	54.50	57.00	59.00	59.00
Solicitor Funded Positions	8.50	10.00	11.00	9.50	9.50
<b>Public Defender</b>					
41230 Public Defender	18.00	19.00	20.50	20.50	20.50
41231 Public Defender - Union County	1.00	1.00	2.00	2.00	2.00
<b>Utilities</b>					
43231 Solid Waste Collection	26.10	26.10	26.10	26.10	27.60
43241 Solid Waste Disposal	11.00	11.00	11.00	11.00	12.00
43251 Water/Sewer	17.00	17.00	17.00	17.00	18.00
<b>Fire Board</b>					
42240 Fire Board	8.00	8.00	8.00	8.00	8.00
<b>Total</b>	<b>972.00</b>	<b>980.00</b>	<b>991.50</b>	<b>997.50</b>	<b>1,019.50</b>

**YORK COUNTY  
2015-2016 CAPITAL FACILITIES BUDGET  
FUND 1420**

<u>Project</u>	<u>FY 2015-2016 Capital Facility Appropriation*</u>	<u>Funding Source</u>
55100 Facility Planning	563,333	General Fund Transfer - FY 2014
55123 Courthouse Renovations	8,950,538	CIP Fund Balance from General Fund Transfer and FY 2009 Bond Proceeds. Council authorized \$4.7 million of the FY 2009 bond proceeds that had been planned to be used for a new recycling center be transferred to the Courthouse budget in order to fund the updated budget estimate. Both projects were included in the 2008 Bond Ordinance. Funding for construction of a new recycling center has been included in the list of November, 2015 referendum projects.
55125 Fire Training Renovation	2,480,934	CIP Fund Balance from FY 2009 Bond Proceeds and Transfer from Fire Board
55137 VA Office Construction-Heckle Crossing	275,000	CIP Fund Balance from Interest Earnings/Project Savings
55138 Moss Justice Center Roof Replacement	2,975,000	General Fund Transfer - FY 2014 and FY 2015
55139 Worth Mountain Barn Roof Replacement	90,000	CIP Fund Balance from Interest Earnings/Project Savings
55200 Miscellaneous Facility Projects	5,110,000	CIP Fund Balance from Interest Earnings/Project Savings and \$5 million transfer from the General Fund in FY 2016. The \$5 million transfer in FY 2016 was appropriated in order to be used for design work on building projects that will begin in Spring of 2017
Total Projected Capital Facility Appropriations	<u>20,444,805</u>	

\* For projects that were underway prior to adoption of the FY 2016 budget, the amount in the budget is a projection of the unspent funds. Budgets will be adjusted as needed based on final FY 2015 expenditures.

**YORK COUNTY**  
**2015-2016 CAPITAL BUDGET - ROADS**  
**FUNDS 1450, 1460, 1470 AND 1481**

	Fund #	FY 2015-2016 Appropriation *
<b>1997 Capital Projects Sales Tax</b>	1450	\$500,000

As of 6/30/2015 this voter approved 1% sales tax generated \$103,428,707 in sales tax revenue which was received by York County to be used for projects approved in the referendum. The collection period for this tax ended September 30, 2004.

Other federal/state and county funds have also been allocated to this program. In addition, the County issued \$45,000,000 in general obligation bonds in FY 2009, of which \$16,500,000 was designated towards this program.

The County Council approved a transfer of up to \$2,800,000 from the General Fund Balance in FY 2012 in order to complete the last project in this program (Highway 72-Albright Road).

<b>2003 Capital Projects Sales Tax</b>	1460	\$78,000,000
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In October, 2004 collections began for the 2003 voter approved capital projects sales tax. As of June 30, 2014 York County received \$174,758,193. The collection period for this tax ended December 31, 2011.

<b>Pennies for Progress 3</b>	1470	\$93,000,000
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In January, 2012 collections began for the Pennies 3 voter approved capital projects sales tax. As of June 30, 2015 York County had received \$87,251,304. Projected collections for FY 2016 are \$26,000,000.

In FY 2012, County Council approved a loan of \$8,000,000 from the General Fund for this program in order to expedite project schedules. Recommended pay-back to General Fund is 20% of the prior fiscal year's sales tax collections. The amount of the loan was fully repaid in FY 2015.

<b>"C" Funds</b>	1481	<b>\$13,483,107</b>
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"C" Fund revenue is gasoline tax passed on from the state to counties. FY 2015-2016 budgeted revenue of \$2,800,000, in addition to interest income and fund balance is available for funding the FY 2015-2016 appropriations of \$13,483,107.

15% of "C" fund revenue is designated for economic development road projects.

<b>FY 2015-2016 Appropriations for Capital Road Projects</b>	<b>\$184,983,107</b>
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\*For projects that were underway prior to adoption of the FY 2015 budget, the amount in the budget is a projection of the unspent funds. Budgets will be adjusted as needed based on final FY 2014 expenditures.

Details regarding individual project budgets, expenditures and remaining balances are available upon request.

**YORK COUNTY  
2015-2016 WATER AND SEWER CAPITAL PROJECTS  
FUND 2112**

	<b>FY 2015-2016 Appropriation</b>
<b>2015-2016 WATER/SEWER CAPITAL PROJECTS</b>	<b>\$ 20,000,000</b>

Significant projects planned for funding in FY 2016 include:

- New Heritage Pump Station
- Steele Creek Pump Station
- Odor Control Study
- US 21 N. Elevated Storage Tank
- Highway 161 Water Booster Station
- Stockbridge Regional Pump Station and Force Main
- Lake Wylie Water System Study
- Eastern System Loop Connector

Funding for the 2015-2016 Water and Sewer Capital projects is provided from Water/Sewer Operating Fund Retained Earnings.

## **BOND SCHEDULES AND DEBT SUMMARIES**

The County has issued bonds over the last 10 years as the capital needs of the County have grown. These bonds have been used to fund both revenue producing infrastructure and general purpose facilities. Periodic reviews will be conducted in an effort to capture savings based on current markets.

### **UTILITY REVENUE BONDS**

The County issued \$9,950,000 in Utility Revenues bonds in 1999. The bonds were primarily used for partial refunding of the 1993 and 1995 debt issues, but also includes \$1,800,000 for the improvements to the Western system. In the fall of 2011, Council and staff worked with the County's financial advisor and the bond holder in obtaining an interest rate reduction for the outstanding bonds resulting in an approximate savings of \$265,000 or \$250,000 in present value savings.

The County issued \$17,090,000 in Utility Revenue bonds in 2003. The bonds were used to refinance the balance of the 1993 and 1995 debt issues and to pay for Utility projects included in the Capital Improvement Program. In late fiscal year 2012, Council authorized the refunding of these bonds, which resulted in an approximate savings of \$2.9 million or \$1.9 million in present value savings. The 2012 Refunding bond information is included in the detail that follows.

The County has \$15,730,000 in utility revenue debt outstanding at June 30, 2015. The County will meet all bonded indebtedness requirements with regard to these revenue bonds.

### **GENERAL OBLIGATION BONDS**

The County, in 2002, issued \$10,000,000 in additional general obligation debt for the purpose of contributing to the construction of improvements at McCelvey Center and Historic Brattonsville, an Animal Shelter, Renovations to the York Post Office to accommodate a Library, 800 MHZ Trunked Radio System and other general government activities. The balance on these bonds in the amount of \$3,850,000 was paid in June, 2014 after Council approved a fund transfer from the General Fund for this purpose.

The County also issued general obligation bonds in 2006 in the amount of \$9,820,000 and again in 2008 in the amount of \$45,000,000 to be used for projects included in the Capital Improvement Program. The County began work on an advanced refunding of the 2008 Bonds in FY 2014 and the closing took place July, 2014. The advanced refunding resulted in interest savings of approximately \$2.9 million. The County will meet all bonded indebtedness requirements with regard to these general obligation bonds. The total amount of outstanding general obligation debt at June 30, 2015 is \$39,700,000.

### **LEASE PURCHASE AGREEMENT**

In 2005, the County entered into a lease/purchase agreement with the Bank of America in the amount of \$17,850,000. The purpose of this financing was to meet the financial requirements of implementing a mobile/data radio system. Debt incurred with this lease agreement is not subject to the County's 8% debt limit because the proceeds will not be used to purchase "real" property. The total amount outstanding at June 30, 2015 for this lease agreement is \$3,110,846.

### **FIRE DISTRICT DEBT**

In 2011, the Newport Fire District borrowed \$406,467 to purchase a fire truck. The principal outstanding at June 30, 2015 is \$186,952. The loan was for seven (7) years and will be paid off in March, 2018.

In 2013, the Bethel Fire District borrowed \$1,500,000 for construction of a new station. The loan was for 15 years and will be paid off in May, 2028. Payments began in November, 2013 and the balance outstanding at June 30, 2015 is \$1,324,613. The fire district has requested that additional principal payments be made annually as they are approved in the County budget.

<b>GENERAL OBLIGATION ISSUE - SERIES 2006</b>
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ORIGINAL AMOUNT OF ISSUE	\$ 9,820,000
AMOUNT OF REFUNDING	-
PRINCIPAL PAYMENTS TO DATE	4,510,000
REMAINING PRINCIPAL OF ORIGINAL ISSUE OUTSTANDING AS OF JUNE 30, 2015	5,310,000

Bonds Issued December 1, 2006.

Interest payable semi-annually to Regions Bank

Principal payments due August 1st.

Bonds Redemption Schedule, August 1, 2015 thru 2021, as follows:

Call Date: August 1, 2016.

4.00%	August 1, 2015	670,000
4.00%	August 1, 2016	700,000
4.00%	August 1, 2017	725,000
4.00%	August 1, 2018	755,000
4.00%	August 1, 2019	785,000
4.00%	August 1, 2020	820,000
4.00%	August 1, 2021	855,000

**REVENUES**

2006 Bond Issue Proceeds	\$ 9,820,000
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**ALLOCATION**

New Prison Construction	\$ 9,820,000
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<b>GENERAL OBLIGATION ISSUE - SERIES 2008 (ADVANCE REFUNDING IN 2014)</b>
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ORIGINAL AMOUNT OF ISSUE	\$ 45,000,000
PRINCIPAL PAYMENTS TO DATE	10,610,000
REMAINING PRINCIPAL OF ORIGINAL ISSUE OUTSTANDING AS OF JUNE 30, 2015	34,390,000

Bonds Issued October 22, 2008

Interest payable semi-annually to Regions Bank

Principal payments due November 1st.

Bonds Redemption Schedule, November 1, 2015 thru 2023, as follows:

Call Date: November 1, 2016

4.50%	November 1, 2015	3,375,000
4.75%	November 1, 2016	3,490,000
3.00%	November 1, 2017	3,590,000
4.00%	November 1, 2018	3,650,000
5.00%	November 1, 2019	3,760,000
5.00%	November 1, 2020	3,910,000
5.00%	November 1, 2021	4,070,000
4.00%	November 1, 2022	4,210,000
4.00%	November 1, 2023	4,335,000

**REVENUE**

2008 Bond Issue Proceeds	<u>\$ 45,000,000</u>
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**ALLOCATION**

96-Bed Renovation 21,600 sf & 128 Bed Jail	
Housing Expansion - 32,000 sf	\$ 10,759,134
Historic Courthouse Renovation	\$ 3,921,223
Old DSS Building Renovation	\$ 1,562,088
Phase I - Heckle Building 3 Renovations - 3,500 sf (DSS)	\$ 302,445
Phase I - Heckle Building 2 Renovations - 3,100 sf (Prob/Parole)	\$ 215,090
Phase II - Winn-Dixie Property Phase II - 6,123 sf	\$ 813,642
Recycling Center	\$ 4,724,093
McCelvey Center	\$ 3,000,000
Fire Substations **	\$ 3,127,285
1997 Pennies for Progress	\$ 16,500,000
Bond Issuance Costs	\$ 75,000
	<u>\$ 45,000,000</u>

\*\*In November, 2012 Council amended Ordinance 5208 by authorizing the proceeds that had been designated for fire substations be used for the acquisition, construction and equipping of a new fire training center including burn tower, maintenance shop and administrative offices.

<b>REVENUE BONDS - SERIES 1999</b>
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ORIGINAL AMOUNT OF ISSUE	\$	9,950,000
AMOUNT OF REFUNDING		-
PRINCIPAL PAYMENTS TO DATE		5,205,000
REMAINING PRINCIPAL OF ORIGINAL ISSUE OUTSTANDING AS OF JUNE 30, 2015		4,745,000

Bonds Issued December 1, 1999.

Interest payable semi-annually on December 1st and June 1st to Bank of New York

Principal payments due December 1st.

Bonds Redemption Schedule, December 1, 2015 thru 2020, as follows:

4.75%	December 1, 2015	685,000
4.75%	December 1, 2016	725,000
4.75%	December 1, 2017	765,000
4.75%	December 1, 2018	810,000
4.75%	December 1, 2019	855,000
4.75%	December 1, 2020	905,000

Received interest rate reduction from 5.84% to 4.75% in the fall of 2011.

**REVENUES**

1999 Bond Issue Proceeds	\$	<u>9,950,000</u>
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**ALLOCATION**

Eastern System	\$	1,800,000
Partial Refunding 1993 Issue		1,295,000
Partial Refunding 1995 Issue		6,315,000
Issuance Costs		540,000
	\$	<u>9,950,000</u>

<b>REVENUE BONDS - SERIES 2012 (REFUNDING OF 2003 BONDS)</b>
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ORIGINAL AMOUNT OF ISSUE	\$ 12,240,000
PRINCIPAL PAYMENTS TO DATE	1,255,000
REMAINING PRINCIPAL OF ORIGINAL ISSUE	
OUTSTANDING AS OF JUNE 30, 2015	10,985,000

Bonds Issued June 27, 2012

Interest payable semi-annually on December 1st and June 1st to Bank of New York

Principal payments due December 1st.

Bonds Redemption Schedule, December 1, 2015 thru 2030, as follows:

3.16%	December 1, 2015	495,000	December 1, 2023	690,000
	December 1, 2016	515,000	December 1, 2024	725,000
	December 1, 2017	535,000	December 1, 2025	755,000
	December 1, 2018	560,000	December 1, 2026	775,000
	December 1, 2019	580,000	December 1, 2027	800,000
	December 1, 2020	610,000	December 1, 2028	830,000
	December 1, 2021	630,000	December 1, 2029	855,000
	December 1, 2022	660,000	December 1, 2030	970,000

**REVENUES:**

Principal Amount of 2012 Refunding Bonds	\$ 13,038,625.10
Less: Underwriter's Discount	<u>(217,719.88)</u>
TOTAL	<u>\$ 12,820,905.22</u>

**ALLOCATION:**

Deposit to Escrow Fund for 2003 Refunded Bonds	\$ 12,628,456.53
Issuance Costs	<u>192,448.69</u>
TOTAL	<u>\$ 12,820,905.22</u>

<b>LEASE/PURCHASE - RADIO SYSTEM - 2005</b>
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ORIGINAL AMOUNT OF ISSUE	\$ 17,850,000
PRINCIPAL PAYMENTS TO DATE	14,739,154
REMAINING PRINCIPAL OF ORIGINAL ISSUE	
OUTSTANDING AS OF JUNE 30, 2015	3,110,846

Agreement Signed - April, 2005

Interest and principal payable semi-annually on July 5 and January 5 to Bank of America

Principal Payment Schedule, July 5, 2015 thru 2016, as follows:

3.69%	July 5, 2015	1,018,043
	January 5, 2016	1,036,833
	July 5, 2016	1,055,970

**REVENUES:**

Principal Amount of Lease Purchase	<u>\$ 17,850,000.00</u>
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**ALLOCATION:**

Radio Infrastructure/Subscriber Units	<u>\$ 17,850,000.00</u>
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<b>NEWPORT FIRE DISTRICT - FIRE TRUCK - 2011</b>
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ORIGINAL AMOUNT OF ISSUE	\$	406,467
PRINCIPAL PAYMENTS TO DATE	\$	161,600
REMAINING PRINCIPAL OF ORIGINAL ISSUE		
OUTSTANDING AS OF JUNE 30, 2014	\$	244,867

Interest and principal payable semi-annually on March 30 and September 30 to SC Bank and Trust  
Principal Payment Schedule, September 30, 2014 thru March, 30, 2018, as follows:

3.63% September 30, 2014	\$	28,659	September 30, 2016	\$	30,847
March 30, 2015	\$	29,256	March 30, 2017	\$	31,448
September 30, 2015	\$	29,733	September 30, 2017	\$	32,002
March 30, 2016	\$	30,316	March 30, 2018	\$	32,606

**REVENUES:**

Principal Amount of Loan		\$ <u>406,467.00</u>
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**ALLOCATION:**

Hackney Fire Truck		\$ <u>406,467.00</u>
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**SUMMARY SCHEDULE OF TOTAL DEBT SERVICE REQUIREMENTS**

YEAR	GENERAL OBLIGATION/LEASE PURCHASE		FIRE DISTRICT LOANS		REVENUE		
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	TOTAL
2016	\$ 6,099,876	\$ 1,719,257	\$ 150,296	\$ 32,171	\$ 1,180,000	\$ 609,081	\$ 1,789,081
2017	\$ 5,245,970	\$ 1,455,678	\$ 154,404	\$ 28,063	\$ 1,240,000	\$ 557,868	\$ 1,797,868
2018	\$ 4,315,000	\$ 1,271,750	\$ 158,547	\$ 23,919	\$ 1,300,000	\$ 501,481	\$ 1,801,481
2019	\$ 4,405,000	\$ 2,322,841	\$ 95,805	\$ 20,260	\$ 1,370,000	\$ 442,175	\$ 1,812,175
2020	\$ 4,545,000	\$ 917,500	\$ 97,660	\$ 18,405	\$ 1,435,000	\$ 379,831	\$ 1,814,831
2021	\$ 4,730,000	\$ 693,650	\$ 99,649	\$ 16,416	\$ 1,515,000	\$ 314,231	\$ 1,829,231
2022	\$ 4,925,000	\$ 460,650	\$ 101,629	\$ 14,436	\$ 630,000	\$ 267,938	\$ 897,938
2023	\$ 4,210,000	\$ 497,666	\$ 103,648	\$ 12,417	\$ 660,000	\$ 242,138	\$ 902,138
2024	\$ 4,335,000	\$ 86,700	\$ 105,680	\$ 10,384	\$ 690,000	\$ 211,688	\$ 901,688
2025	-	-	\$ 107,807	\$ 8,258	\$ 725,000	\$ 176,313	\$ 901,313
2026	-	-	\$ 108,949	\$ 6,116	\$ 755,000	\$ 146,863	\$ 901,863
2027	-	-	\$ 112,134	\$ 3,931	\$ 775,000	\$ 123,913	\$ 898,913
2028	-	-	\$ 114,357	\$ 1,705	\$ 800,000	\$ 99,288	\$ 899,288
2029	-	-	-	-	\$ 830,000	\$ 72,800	\$ 902,800
2030	-	-	-	-	\$ 855,000	\$ 45,419	\$ 900,419
2031	-	-	-	-	\$ 970,000	\$ 15,763	\$ 985,763
	\$ 42,810,846	\$ 9,425,692	\$ 1,511,565	\$ 196,481	\$ 15,730,000	\$ 4,206,790	\$ 19,936,790

FY 2015-2016 Debt Service by Fund	
General Debt Service	\$ 7,503,890
Bethel Fire District	\$ 116,065
Newport Fire District	\$ 66,401
Water/Sewer	\$ 1,806,125
Solid Waste Disposal	\$ 5,600
Culture and Heritage Commission	\$ 190,000
York County Library	\$ 102,600
<b>Total</b>	<b>\$ 9,790,681</b>

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## **GLOSSARY OF TERMS**

**Account Group:** A self-balancing set of accounts that have no expendable financial resources. Account groups are used to maintain records of general long-term debts and general fixed assets.

**Accounting System:** The total set of records and procedures which are used to record, classify, and report information on the financial status and operations of an entity.

**Accrual Basis of Accounting:** A basis of accounting in which debits and credits are recorded at the time they are incurred as opposed to when cash is received or spent.

**Appropriation Ordinance:** An ordinance through which appropriations are given legal effect.

**Assessed Valuation:** The estimated value placed on real and personal property by the chief appraiser of the appraisal district as the basis for levying property taxes. All real property appraisal activity is the responsibility of The York County Assessor's Office. The York County Auditor appraises personal property.

**Audit:** A methodical examination of the use of resources. It concludes in a written report of its findings, and it is a test of management's accounting system to determine the extent to which internal accounting controls are both available and being used.

**Bond:** A written promise to pay a specified sum of money, called the face value or principal amount, at a specific date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

**Budget:** A plan of financial operation embodying an estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates). The term is also sometimes used to denote the officially approved expenditure ceilings under which the County and its departments operate.

**Budget Basis:** Generally refers to the Cash Basis of Accounting.

**Budget Calendar:** The schedule of key dates or milestones which the County

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follows in the preparation and adoption of the budget.

**Budget Document:** The official written statement prepared by the Finance Department and supporting staff which presents the proposed budget to the County Council.

**Budget Message:** A general discussion of the proposed budget presented in writing as a part of the budget document. The budget message explains principal budget issues against the background of the present economy and financial experience in recent years.

**Budgetary Control:** The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

**Capital Assets:** Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

**Capital Budget:** A plan of proposed capital expenditures and the means of financing

them. The capital budget may be enacted as part of the complete annual budget including both operating and capital outlays. The capital budget is based on the Capital Improvement Program (CIP).

**Capital Improvement Program:** A plan of proposed capital expenditures to be incurred each year over a period of five future years setting forth each capital project, identifying the beginning and ending date for each project, the amount to be expended in each year and the method of financing those expenditures.

**Contingency:** A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

**Current Taxes:** Taxes levied and due within one year.

**Councilmanic:** Debt issued with the approval of the County Council, as opposed to debt which must be approved by referendum.

**Debt:** An obligation resulting from borrowed money or from the purchase of goods and services. Debts of government include bonds and notes.

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**Debt Limit:** The maximum amount of general obligated debt which is legally permitted. The State of South Carolina forbids cities from incurring debt in excess of 8% of the total assessed valuation of taxable property within the County.

**Debt Service:** The payment of principal and interest on borrowed funds such as bonds.

**Debt Service Fund:** A fund established to account for the accumulation of resources for, and the payment of, general long-term principal and interest.

**Delinquent Taxes:** Taxes that remain unpaid on and after the date they are due, and which include a penalty for nonpayment.

**Department:** A major administrative division of the county which manages an operation or group of related operations.

**Depreciation:** The decrease in value of physical assets due to the use and passage of time.

**Encumbrances:** Obligations in the form of purchase orders, contracts or salary

commitments which are chargeable to an appropriation and for which part of the appropriation is reserved. They cease to be encumbrances when paid or when an actual liability is set up.

**Ending Fund Balance:** The cash balance remaining at the end of the fiscal year available for appropriation in future years.

**Enterprise Fund:** A fund established to account for operations (a) financed and operated in a manner similar to private business enterprises where the intent is the cost of providing goods and services to the general public on a continuing basis be financed or recovered through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, or other purposes. Water/Sewer and Solid Waste Disposal are the two County enterprise funds.

**Expenditures:** The amount of cash paid or to be paid for a service rendered, goods received or an asset purchased.

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**Fiscal Year (FY):** Any consecutive 12-month period designated as the budget year. York County's budget year is July 1 - June 30.

**Fixed Assets:** Long lived tangible assets obtained or controlled as a result of past transaction, events or circumstances. Fixed assets include land, buildings, machinery, furniture and other equipment.

**FTE:** Full-time equivalent employee.

**Fund:** An accounting entity that has self-balancing accounts and that records all financial transactions for specific activities or government functions.

**Fund Balance:** The excess of an entity's assets over its liabilities.

### **Generally Accepted Accounting**

**Principles (GAAP):** A body of accounting and financial reporting standards set by the Governmental Accounting Standards Board (GASB) for state and local governments, and by the Financial Accounting Standards Board (FASB) for private sector organizations.

**General Fund:** The fund used to account for all financial resources except those required to be accounted for in another fund.

**General Obligation Bonds:** When the County pledges its full-faith and credit to the repayment of the bonds it issues, then those bonds are general obligation (G.O.) bonds. Sometimes the term is used to refer to bonds which are repaid from taxes and other general revenue.

### **Governmental Accounting Standards**

**Board (GASB):** The authoritative accounting and financial reporting standard-setting body for government entities.

**Grant:** A contribution by a government or other organization to support a particular function. Grants may be classified as either categorical or block, depending upon the amount of discretion allowed the grantee.

**Infrastructure:** The underlying foundation, especially the basic installations and facilities, on which the continuance and growth of a jurisdiction depends, i.e. streets, roads, sewer and water systems.

**Interfund Transfers:** Amounts transferred from one fund to another.

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**Intergovernmental Revenue:** Revenue received from other governments, either local, state or federal, usually in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

**Levy:** To impose taxes, special assessments, or service charges for the support of County activities.

**Long Term Debt:** Within the context of the General Long Term Debt Account Group, any unmatured debt that is not a fund liability since it is not currently due.

**Mill:** A property tax rate which is based on the valuation/assessment of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of property assessed valuation.

**Modified Accrual Accounting:** A basis of accounting in which expenditures are accrued but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting since expenditures are immediately incurred as a liability while revenues are not recorded until they

are actually received or are "measurable" and available. It is recommended as the standard for most governmental funds.

**Operating Budget:** A budget for general expenditures such as salaries, utilities and supplies.

**Ordinance:** A statute or regulation enacted by County Council.

**Performance Measurement:** A method of evaluation that uses measurable performance of activities to determine achievement of goals.

**Program:** An organized set of related work activities which are directed toward a common purpose or goal and represent well-defined uses of county resources.

**Property Tax:** Property taxes are levied on both real and personal property according to the property's assessed valuation and the tax rate applied.

**Reserve:** An account which is used to indicate that a portion of fund equity is legally restricted for a specific purpose.

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**Retained earnings:** An equity account reflecting the accumulated earnings of the County's enterprise funds.

**Revenue:** Income generated by taxes, user fees, fines and forfeitures, reimbursements and investments.

**Revenue Bonds:** Bonds which do not pledge the full faith and credit of the jurisdiction are limited liability revenue bonds. Typically, pledges are made to dedicate one specific revenue source to repay these bonds. Revenue bonds are not included in the 8% general obligation debt limit set by the State.

**Special Assessments:** A compulsory levy made against certain properties to defray part or all of a part of the cost of a specific improvement or service deemed to primarily benefit those properties.

**Special Revenue Fund:** A fund used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

**Taxes:** Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges such as special assessments or user charges.

**Unencumbered Balance:** The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purchases.

## York County Government Object Codes

110 Salaries & Wages	Compensation for employees.
115 Salaries & Wages-Part-time	Part-time wages which were previously paid by contract.
120 Temporary Help	Compensation for temporary employees which includes interns, school-to-works students, constables and temporary part time convenience center workers.
130 Overtime Pay	Overtime for employees.
150 Pay for Performance/Cost of Living Adjustments	All pay increases approved by Council are budgeted in this object code and are transferred to the department's after the pay adjustment has been implemented.
170 Incentive Pay-Volunteer Fire Fighters	Incentives paid by fire district to volunteer fire fighters. This expenditure is allocated based on a weighted average of approved criteria (i.e. # of meetings attended, fire calls, etc.).
180 Full-time FD Salaries/Benefits	Salary and benefit costs associated with full-time employees paid with Special Fire District appropriations.
190 Part-time FD Salaries/Benefits	Salary and benefit costs associated with part-time employees paid with Special Fire District appropriations.
210 Health Insurance	Costs of employee/retiree health insurance.
220 Social Security	Social Security/Medicare - county's share is 7.65 % of taxable wages.
231 Regular Retirement	County's retirement contributions paid to the South Carolina Retirement System for Regular (non-police) employees/retirees. The county's share is 10.6% of taxable wages.
232 Police Officer Retirement	County's retirement contributions paid to the South Carolina Retirement System for police employees/retirees. The county's share is 12.84% of taxable wages.
235 Moving Expenses	Approved expenditures related to personnel relocation.
290 OPEB Contribution	Annual retiree health insurance liability for current employees.
310 C Funds	All "C" Fund (Gas Tax) expenditures are paid using this object code.
320 Professional Services	Professional services supporting the operation of the county. These professionals include lawyers, auditors, therapists, systems analysts, and planners.
321 Employee Medical Expenses	Employee medical expenses (employee physicals, etc.)
322 Toxicology	Toxicology services requested by Coroner.
323 Autopsies & Consultations	Costs of Autopsies/Consultations requested by Coroner.
325 Veterinary Expenses	Veterinary Expenses/Lodging for Large Animals

## York County Government Object Codes

326 Bank Fees	Miscellaneous Bank Account Fees
342 Poll Worker Pay	Compensation to poll workers in the election process.
343 Juror Expenses	Compensation and mileage reimbursement to jurors.
345 Coroner-Transport	Contracted transport services for Coroner's office.
346 PT Investigation	Expenditures for "on-call" services requested by Coroner's office.
350 Recording/Recreating Documents	Recording, indexing and filming of documents, re-creation of certain documents, or recording of plats.
361 Transfer Fees-Solid Waste	Fees associated with the transfer of solid waste to privately operated landfills.
362 Recycling Fees	Fees paid to contractors for taking recyclable items not processed by the county recycling center.
363 Tire Disposal Fees	Fees paid to contractors for recycling tires collected at the county landfill.
364 Landfill Closure/Post Closure	Contract costs associated with the closure and post closure monitoring of county landfill.
370 Medical Services for Inmates	Costs of medical services provided to county inmates.
421 Disposal Fees	Fees paid for disposal of construction and land debris to include tipping fees paid to the Solid Waste Disposal department and the amount fees paid by Solid Waste Disposal for transferring Solid Waste out of the County.
424 Lawn Care	Expenditures for lawn and grounds upkeep, minor landscaping and nursery services not provided by county personnel.
431 Maintenance & Service Contracts	Expenditures incurred for a contract of services for routine maintenance and service of facilities or equipment.
441 Rent-Land & Buildings	Expenditures for leasing or renting land and buildings for both temporary and long range use by the county.
442 Rental of Equipment	Expenditures for leasing or renting equipment for both temporary and long range use by the county.
443 Off-Site Storage	Expenditures for storing county records off-site.
450 Consulting	Expenditures paid for engineering services on county projects.
451 Planning	Expenditures paid to architects and contractors for planning services on county projects.
452 Right of Way/Legal	Expenditures paid to individuals for right of way acquisition for county projects and the associated legal expenditures.
453 Construction Costs	Expenditures paid to contractors for the construction phase of county projects.

## York County Government Object Codes

454 Project Contingencies	Unexpected expenditures related to construction on county projects performed by contractors.
455 Legal/Administrative Expense	Legal and administrative expenditures associated with the construction of county projects.
456 Construction Phase Service	Expenditures paid to contractors for construction phase inspection and review services.
457 Design	Expenditures paid to consultants for design phase on county capital projects.
458 Infrastructure Improvements	Expenditures paid to consultants for infrastructure improvements.
525 Insurance	Expenditures incurred for automobile and general liability, comprehensive, and other property insurance coverage.
531 Electricity	Electric service provided by other public or private organizations.
532 Communications-Telephone/Long Distance	Services provided by persons or businesses to assist in transmitting and receiving messages or information, such as telephone and long-distance charges.
533 Wireless/Cellular Communications	Services provided by persons or businesses to assist in transmitting and receiving messages or information, such as cellular telephones, pagers, radio charges.
534 Water Purchases	Water purchased for resale to county utility customers and for use by county.
535 Heating Fuel	Heating and fuel services purchased for consumption from a private or public utility company.
536 Sewer Purchases	Expenditures for wastewater purchased for resale to county utility customers and for use by county.
538 Stormwater Fees	Stormwater fees paid to municipalities for county owned properties.
540 Advertising	Advertising for legal notices, reports, announcements, and bids.
545 Sponsorships	Expenditures in support of specific programs/projects usually provided by Chambers of Commerce.
550 Printing & Binding	Professional printing and binding services.
581 Travel & Subsistence	Expenditures incurred by an employee for the cost of transportation and meals not related to conferences and/or training. Object code 595 is designated for travel and subsistence expenditures that are incurred during training/conferences.
582 Extradition Expenses	Costs incurred during extradition process.
591 Postage	Postal fees and shipping charges for items sent through the US Postal Service, Fed Ex or UPS.

## York County Government Object Codes

593 Membership Dues	Subscription to a publication or membership, dues to an organization that enhances the employee's skills through training, seminars, or educational material.
594 Training	Expenditures incurred for instruction, teaching, or other education received by an employee and that is designed to enhance the ability of the employee to perform the employee's job.
595 Travel/Sub for Training	Travel and subsistence expenditures related to training activities.
611 Office Supplies	Supplies necessary to support the operation of the office such as pens, pencils, paper, staples, paper clips, etc..
612 Copy Costs	Per copy charge associated with leased copy machines.
613 Small Equipment & Office Furniture	Small equipment (electric staplers, etc.) and office furniture under the amount of \$5,000 per item.
614 Books & Publications	Books, journals, manuals and other publications required for departmental activities.
615 Two-Way Communication Equipment	Portable, mobile and data radio equipment under \$5,000 that will operate on the County's 800 MHz radio system to include portable radios and data radio-modems, including the installation of the equipment. The object code for mobile computers is 673.
622 Specialized Equipment Repairs	Repairs for specialized equipment (i.e., microfilm processor).
626 Fuel & Oil	Gasoline, diesel fuel and oil for vehicles and equipment.
627 Tires	Repair and replacement of tires for vehicles and equipment.
628 Repairs to Vehicles	Repairs to automobiles and trucks.
631 Food-Meetings	Meals/refreshments for meetings.
632 K-9 Supplies & Food	Supplies and food for Sheriff K-9 animals.
633 Food-Animal Shelter	Food for animals at Animal Shelter.
634 Food-Inmates	Inmate meals.
635 Food-Summer Feeding	Summer Feeding program meals.
651 Repairs to Building	Repairs to county facilities.
652 Repairs to Equipment	Repairs to heavy equipment such as motor graders, dozers, backhoes and landfill compactors; repairs to office equipment; radios, building systems (HVAC, security and fire alarms and other mechanical equipment.)

## York County Government Object Codes

653 Small Hand Tools	Small hand tools (shovels, hammers, chain saws, drills etc.) necessary to perform an employee's job that are under the price of \$5,000 per item.
654 Building Materials	Materials needed for construction, renovation and repairs which are not considered capital expenditures.
655 Painting Supplies	Paint, rollers, brushes and other related materials.
656 Electrical Supplies	Light bulbs, wiring and related supplies used for county facilities.
657 Cleaning Supplies	Cleaning supplies used by janitorial, detention and prison staff.
658 Chemicals	Expenditures related to pest control or general maintenance of county property; ice melt, freon and boiler treatment.
659 Kitchen Supplies & Equipment	Supplies and equipment necessary for the operation of a kitchen which are not considered capital expenditures.
661 Asphalt Supplies	Asphalt for patching county roads and paving driveway aprons.
662 Pipe	Pipe for proper drainage on county roads and driveways.
663 Stone	Stone for county roads.
664 Sign Material	Materials needed for creation of signs.
665 Station Upkeep	Expenditures related to upkeep of fire stations, such as lawn maintenance.
671 Computer Supplies (Non-Equipment)	Print cartridges, disks, flash drives, etc.
672 Computer Desktop Software	Software purchases under the fixed asset amount of \$5,000.00.
673 Personal Computing/Audio Devices	Computers, printers, projectors, cameras and other peripheral devices under the price of \$5,000.00 per item.
681 Safety Supplies & Training	Supplies and training related to workplace safety.
682 Uniforms & Clothing	Expenditures incurred for the purchase and maintenance of uniforms for employees who are required to wear a uniform.
683 Reserve Officer Uniforms	Expenditures incurred for the purchase and maintenance of uniforms for reserve officers are required to wear a uniform.
684 Boarding Supplies	Supplies used for county inmates (personal hygiene items, blankets, inmate uniforms, etc.).
685 Medical Supplies	Medicine and first aid supplies.
686 Water Meters	Water meter acquisition costs.

## York County Government Object Codes

690 Specialized Department Supplies	Supplies and materials which are unique to a particular department and are not classified in another object code.
695 Cost of Goods Sold	Items purchased for resale.
710 Land	* Land purchases.
711 Land Improvements	* Land improvement costs including grading/fencing.
712 System Upgrades	* Funds transferred from Water/Sewer Operations to Water/Sewer Capital Improvement Fund for costs of infrastructure.
715 Two-Way Communication Equipment	* Portable, mobile and data radio equipment costing \$5,000 or more that will operate on the County's 800 MHz radio system to include portable radios and data radio-modems, including the installation of the equipment.
720 Buildings	* Acquisition/Construction of new buildings.
730 Repair/Replace HVAC Systems	* Repair or replacement of HVAC equipment
731 Building Improvements	* Major alterations and renovations to buildings and repairs to equipment.
732 Paving	* Materials used for paving.
733 Resurfacing	* Material used for resurfacing of county roads.
741 Machines & Equipment	* Heavy Equipment such as motor graders, scrapers, backhoes, dozers, trailers, compactors, etc..
742 Vehicles	* Automobiles and trucks.
743 Furniture & Fixtures	* Desks, chairs, file cabinets and other related items.
744 Computer Equipment	* Computer terminals, printer and other peripheral devices.
745 Office Equipment	* Microfilm readers, copy and fax machines, etc..
750 Computer Software	* Software acquisitions costs.
781 Vehicle/Equipment Replacement	Depreciation expense for vehicles and other heavy equipment, other than computers. Reserve is maintained for replacement of these items.
782 Technology Replacement	Depreciation expense for computer hardware. Reserve is maintained for replacement of computer hardware.
784 Radio Replacement	Depreciation expense for 800 MHz radios. Reserve is maintained for replacement of the radios.
810 Direct Assistance	Payment to other governmental agencies and non-profit organizations.

## York County Government Object Codes

820 Loan Repayment	Annual payments of Fire District issued debt.
830 Coverage Reserve	Amount budgeted in Water/Sewer fund to maintain the coverage ratio necessary to prevent default on revenue bond terms.
910 Misc. Station Purchases	Contingency funding for miscellaneous purchases for fire stations. As requests for funding are received, transfers from this object code may be required in order to track spending by specific categories.
920 Principal Payments	Annual principal payments on County debt.
921 Interest Payments	Annual interest payments on County debt.

**\*Fixed Asset Object Codes: Item must be \$5,000.00 or higher to be coded to these object codes.**