

**York County
Annual Budget – Table of Contents
FY 2014-2015**

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MEMORANDUM

TO: York County Council
 FROM: William P. Shanahan, Jr.
 PURPOSE: FY 2014-2015 Budget Message
 DATE: May 5, 2014

Attached for your consideration is the recommended York County operating and capital budget for fiscal year 2014-2015. 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.
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 2014 has been a year of opportunity as evidenced by the following.

1. The County's first speculative building that was funded from Rural Development Act funds was sold and the proceeds will be used to construct another speculative building.
2. Began the amendment process that will provide funding from unassigned fund balance in the General fund to pay-off the County's 2002 General Obligation bonds which will produce savings while increasing the County's debt capacity and debt service requirements. The principal should be paid off in mid-June, 2014.
3. Began procedures for 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.
4. Awarded a contract for a comprehensive review of the County's capital needs.

In FY 2015, the value of a mill for the entire County is projected to be \$1,117,300; an increase of 2.50% from the updated 2013 value of \$1,075,000. The value of a mill for the unincorporated area of the county is projected to increase by 2.50% for an unincorporated value of \$737,400 per mill. Below is a breakdown of the change in the value of the mill for FY 2015.

	FY 2014	FY 2015		
	Actual	Projected		%
	Value of a Mill	Value of a Mill	Change	Change
Unincorporated Area	719,500	737,400	17,900	2.5%
Entire County	1,090,100	1,117,300	27,200	2.5%

The statutory cap on millage changes for FY 2015 limits the allowable increase in York County tax rates for FY 2015 at 3.49% (a 1.46% change in CPI and a 2.03% increase in population). The population increase of 2.03% was the 7th largest growth rate in the State. There were 21 counties in the State of South Carolina that actually lost population last year.

While the current annual increase is 3.49%, state law also provides for allowable millage increases that were not levied in the previous three (3) fiscal years. Below is a table summarizing the available amount of legal millage adjustments for FY 2015 for the General Fund based on the 3 year look-back provision.

	Millage Rate	% Allowed	Increase Allowed	Increase Taken	Available Millage
FY 2012 *	44.5	3.26%	1.5	1.4	0.1
FY 2013	45.9	4.73%	2.2	0	2.3
FY 2014	46.4	3.98%	1.8	0.5	3.6
FY 2015	46.4	3.49%	1.6	TBD	5.2

*FY 2011 Millage rate was 45.9; however FY 2012 was a year of reassessment, therefore the rollback millage was 44.5 and was then increased back to 45.9 mills.

While previous Council decisions have resulted in a strong fund balance position, staff recommends the process of beginning to shift recurring revenues more closely back in line with recurring expenditures. Therefore, the budget recommendation includes a millage increase of 5.2 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.

In addition to the recommended adjustments to the General Fund, the recommendation also includes adjustments in millage rates for York Technical College and three (3) of the seven (7) Special Fire District funds. The current and recommended millage rates are included in the following table.

YORK COUNTY MILLAGE CALCULATION FISCAL YEAR 2014-2015						
	Recommended Budget	Taxes to be Levied	Value of a Mill	FY 2014 Millage	FY 2015 Recommended Millage	Increase/ (Decrease) Over FY 2014
FUNDS AND MILLAGE RATES APPLICABLE THROUGHOUT YORK COUNTY						
County Operations-General Fund	95,561,939	57,652,680	1,117,300	46.4	51.6	5.2
County Bonds	7,912,048	7,657,048	1,117,300	6.9	6.9	-
Library	5,143,320	4,968,320	1,117,300	4.4	4.4	-
Culture and Heritage Commission	3,005,514	2,905,514	1,117,300	2.6	2.6	-
York Tech Operations	4,512,134	4,352,134	1,134,400	4.2	3.8	(0.4)
COUNTYWIDE FUND AND MILLAGE TOTALS				<u>64.5</u>	<u>69.3</u>	<u>4.8</u>
FUNDS AND MILLAGE RATES APPLICABLE ONLY IN UNINCORPORATED AREA						
Rural Fire Board	4,773,403	3,275,823	737,400	4.4	4.4	-
Solid Waste Collection	2,689,517	2,602,517	737,400	3.5	3.5	-
Recreation	1,150,000	1,115,000	737,400	1.5	1.5	-
UNINCORPORATED AREA SUBTOTALS				<u>9.4</u>	<u>9.4</u>	<u>-</u>
TOTAL TAX RATE IN THE UNINCORPORATED AREA *				<u>73.9</u>	<u>78.7</u>	<u>4.8</u>
SPECIAL FIRE DISTRICTS:						
Bethel	549,936	539,936 \$	271,300	2.0	2.0	-
Bethesda	81,300	78,300 \$	20,700	3.8	3.8	-
Flint Hill	657,640	637,640 \$	131,800	4.6	4.8	0.2
Lesslie	136,800	127,100 \$	68,800	1.7	1.8	0.1
Newport	322,800	312,800 \$	79,200	3.8	3.9	0.1
Oakdale	68,200	64,200 \$	12,800	5.0	5.0	-
Riverview	265,300	258,500 \$	51,700	5.0	5.0	-

* Does not include special fire district millage.

Each of the recommended increases for the Fire Districts is based on the maximum amount allowed by state law. Due to the number of changes included in the recommendation for the fire districts and recognizing the role that each one plays in their district and throughout the County, the table below provides their current millage rates, recommended rates and the maximum rate authorized in the legislation establishing the district.

District	Maximum Millage Rate	FY 2014 Rate	FY 2014 Recomm.	Recom. Change
Bethel	10.0	2.0	2.0	0.0
Bethesda	10.0	3.8	3.8	0.0
Flint Hill	10.0	4.6	4.8	0.2
Lesslie	5.0	1.7	1.8	0.1
Newport	5.0	3.8	3.9	0.1
Oakdale	5.0	5.0	5.0	0.0
Riverview	10.0	5.0	5.0	0.0

The impact of the recommended millage adjustments for the General Fund, Debt Service Fund and the Fire Districts are shown in the table below.

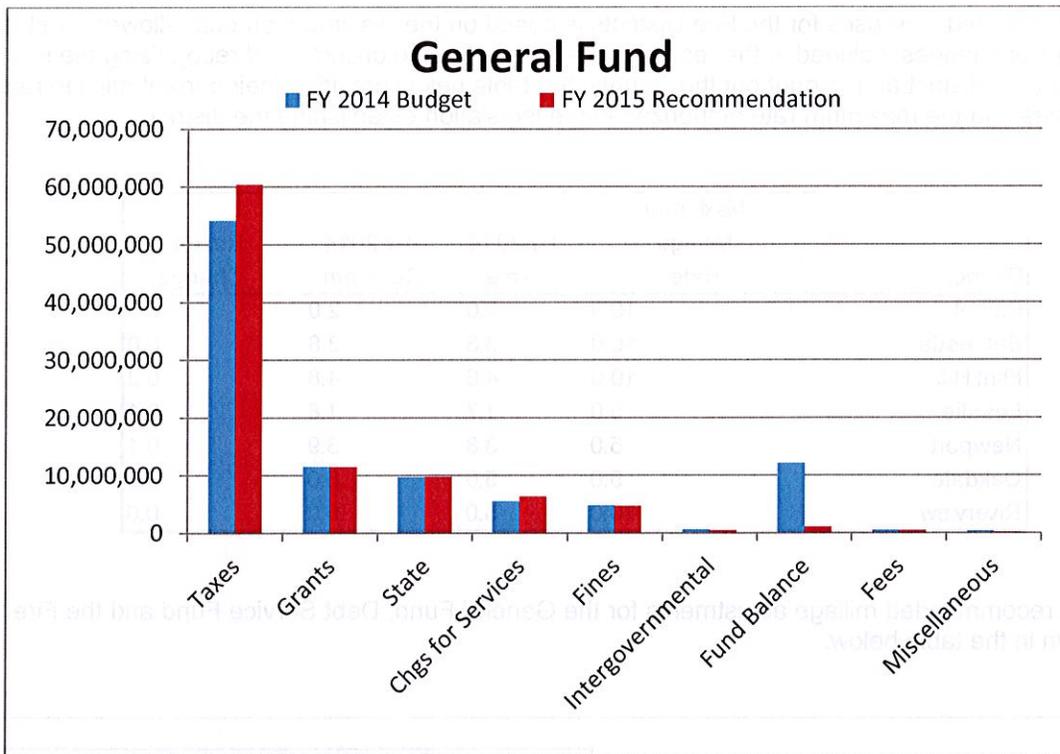
	Recommended Millage Adjustments				
	5.2 General Fund	-0.4 York Tech	0.2 Flint Hill	0.1 Newport	0.1 Lesslie
Impact of Adjustment on Taxes					
Vehicle - \$20,000	\$ 6.24	\$ (0.48)	\$ 0.24	\$ 0.12	\$ 0.12
Owner Occupied - \$100,000	\$ 20.80	\$ (1.60)	\$ 0.80	\$ 0.40	\$ 0.40
Owner Occupied - \$150,000	\$ 31.20	\$ (2.40)	\$ 1.20	\$ 0.60	\$ 0.60
Owner Occupied - \$200,000	\$ 41.60	\$ (3.20)	\$ 1.60	\$ 0.80	\$ 0.80
Owner Occupied - \$500,000	\$ 104.00	\$ (8.00)	\$ 4.00	\$ 2.00	\$ 2.00
Non-Owner Occupied Home or Commercial Property - \$100,000	\$ 31.20	\$ (2.40)	\$ 1.20	\$ 0.60	\$ 0.60
Non-Owner Occupied Home or Commercial Property - \$150,000	\$ 46.80	\$ (3.60)	\$ 1.80	\$ 0.90	\$ 0.90
Non-Owner Occupied Home or Commercial Property - \$200,000	\$ 62.40	\$ (4.80)	\$ 2.40	\$ 1.20	\$ 1.20
Non-Owner Occupied Home or Commercial Property - \$500,000	\$ 156.00	\$ (12.00)	\$ 6.00	\$ 3.00	\$ 3.00
Manufacturing Property - \$2,000,000	\$ 1,092.00	\$ (84.00)	\$ 42.00	\$ 21.00	\$ 21.00

The recommended millage adjustments are summarized below.

General Fund – 5.2 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 the loss of ticket sale from the Knights baseball game. 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 2014 allocation with some of the non-recurring funding shifting to recurring.

The chart below compares revenues by source of the FY 2014 budget with the recommendation for FY 2015 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 below includes three such projections and illustrates the impact of annually adjusting the millage rate. It is important to point out that even with the 3rd option below, fund balance is needed annually. This is illustrated below 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.

General Fund Projections - FY 2015 - FY 2019			
	Projected Fund Balance 6/30/2014	Projected Fund Balance 6/30/2019	Last Year 25% Target Is Available
No Millage Increase	\$ 37,127,277	\$ (8,910,097)	2015
5.2 Mill Increase in FY 2015 and No Increase in FY 2016 -FY 2019	\$ 37,127,277	\$ 21,628,978	2018
5.2 Mill Increase in FY 2015 and Adjust Millage by CPI Annually	\$ 37,127,277	\$ 31,257,584	2019
Assumptions:			
2.5% Growth in Value of a Mill			
5.0% Increase in Health Insurance			
3.2% Increase in Retirement			
3.0% Cost of Living/Merit			
8.0% Increase in Critical Needs Resurfacing			
1.46% Increase for Other Expenditures and Other Revenues			
No additional staffing			

York Technical College – 0.4 mill decrease

In FY 2014, the value of a mill, along with the FY 2014 millage rate of 4.2 generated tax revenue of \$5.1 million, of which \$3.7 was used to fund operating costs of the College's maintenance operations, along with \$1.4 million for capital projects. A significant amount of the capital funding provided through the levy was used as match funding for their campus enhancement project. The request for FY 2015 included \$3.7 million for operations and \$0.8 million for capital funding for a total of \$4.5 million, which is a decrease of

\$0.6 million from the FY 2014 adopted funding. Therefore, with the increase in the value of a mill, along with a decrease in requested funding, the millage rate needed to fund the request decreased by 0.4 mills.

Flint Hill Fire District - 0.2 mill increase

Flint Hill was the first fire district to hire full time firemen. Several years ago, they requested and received approval from Council to apply for a SAFER (Staffing For Adequate Fire & Emergency Response) grant and in doing so informed Council that millage increases would be needed for at least three years so funds would be available to retain the employees initially funded by the grant, which is a requirement of the grant agreement.

Newport Fire District – 0.1 mill increase

Newport Fire District followed Flint Hill in providing paid firemen. While they had intended to apply for a SAFER grant, a large part of their district was annexed with the development around the Wal-Mart store in Newport which resulted in a tax base that couldn't support additional personnel. Their initial budget request would have required a 0.2 mill increase which was more than the increase permitted by State law. The District's revised request requires a millage increase of 0.1 mills and is needed to fund their staff and operations.

Lesslie Fire District – 0.1 mills

For years, Lesslie Fire District has been setting aside funds in order to acquire land for a new fire station in order to improve their ISO rating. While they have requested additional funds for several years, the millage rate limitations have prevented an increase. However, the 3.49% allowable increase for FY 2015 does allow a maximum increase of 0.1 mills. Staff is supportive of continuing annual recommendations for increases for them, as they have a large coverage area, some of which is tax-exempt.

BUDGET OVERVIEW

Below is a summary of the amended FY 2014 budget as it compares with the recommended FY 2015 budget. Explanations for changes are included in the following pages.

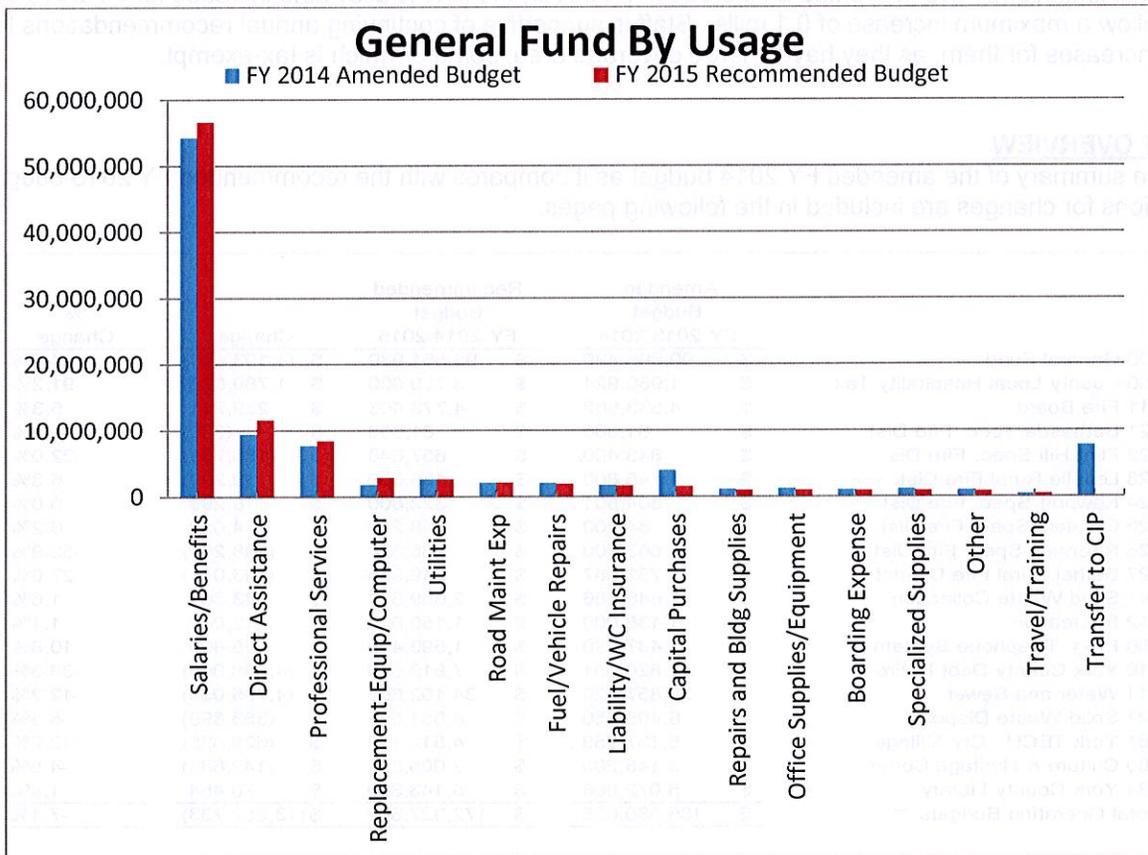
	Amended Budget FY 2013-2014	Recommended Budget FY 2014-2015	Change	% Change
1100 General Fund	\$ 99,665,429	\$ 95,561,939	\$ (4,103,490)	-4.1%
1150 County Local Hospitality Tax	\$ 1,960,924	\$ 3,750,000	\$ 1,789,076	91.2%
1211 Fire Board	\$ 4,533,662	\$ 4,773,403	\$ 239,741	5.3%
1221 Bethesda Spec. Fire Dist.	\$ 81,600	\$ 81,300	\$ (300)	-0.4%
1222 Flint Hill Spec. Fire Dist.	\$ 843,400	\$ 657,640	\$ (185,760)	-22.0%
1223 Lesslie Rural Fire Dist.	\$ 145,800	\$ 136,600	\$ (9,200)	-6.3%
1224 Newport Spec. Fire Dist.	\$ 304,501	\$ 322,800	\$ 18,299	6.0%
1225 Oakdale Spec. Fire Dist.	\$ 64,200	\$ 68,200	\$ 4,000	6.2%
1226 Riverview Spec. Fire Dist	\$ 563,500	\$ 265,300	\$ (298,200)	-52.9%
1227 Bethel Rural Fire District	\$ 752,987	\$ 549,936	\$ (203,051)	-27.0%
1241 Solid Waste Collection	\$ 2,646,156	\$ 2,689,517	\$ 43,361	1.6%
1242 Recreation	\$ 1,138,000	\$ 1,150,000	\$ 12,000	1.1%
1250 Emg. Telephone System	\$ 1,437,630	\$ 1,593,435	\$ 155,805	10.8%
1310 York County Debt Retire.	\$ 12,820,051	\$ 7,912,048	\$ (4,908,003)	-38.3%
2111 Water and Sewer	\$ 38,857,720	\$ 34,102,665	\$ (4,755,055)	-12.2%
2121 Solid Waste Disposal	\$ 6,405,450	\$ 6,051,551	\$ (353,899)	-5.5%
3481 York TECH - Cty Millage	\$ 5,137,959	\$ 4,512,134	\$ (625,825)	-12.2%
3483 Culture & Heritage Comm	\$ 3,148,200	\$ 3,005,514	\$ (142,686)	-4.5%
3484 York County Library	\$ 5,072,866	\$ 5,143,320	\$ 70,454	1.4%
Total Operating Budgets	\$ 185,580,035	\$ 172,327,302	\$ (13,252,733)	-7.1%
1420 Capital Improvement Prog	\$ 22,276,116	\$ 18,425,000	\$ (3,851,116)	-17.3%
1450 1997 Capital Proj. Sales Tax	\$ 600,000	\$ 500,000	\$ (100,000)	-16.7%
1460 2003 Capital Projects Sales Tax	\$ 92,000,000	\$ 80,000,000	\$ (12,000,000)	-13.0%
1470 Pennies for Progress 3	\$ 50,000,000	\$ 64,000,000	\$ 14,000,000	28.0%
1481 "C" Fund Account	\$ 14,248,000	\$ 14,500,000	\$ 252,000	1.8%
2112 W/S Capital Projects	\$ 23,414,449	\$ 20,000,000	\$ (3,414,449)	-14.6%
Total Capital Budgets	\$ 202,538,565	\$ 197,425,000	\$ (5,113,565)	-2.5%
Total	\$ 388,118,600	\$ 369,752,302	\$ (18,366,298)	-4.7%

General Fund

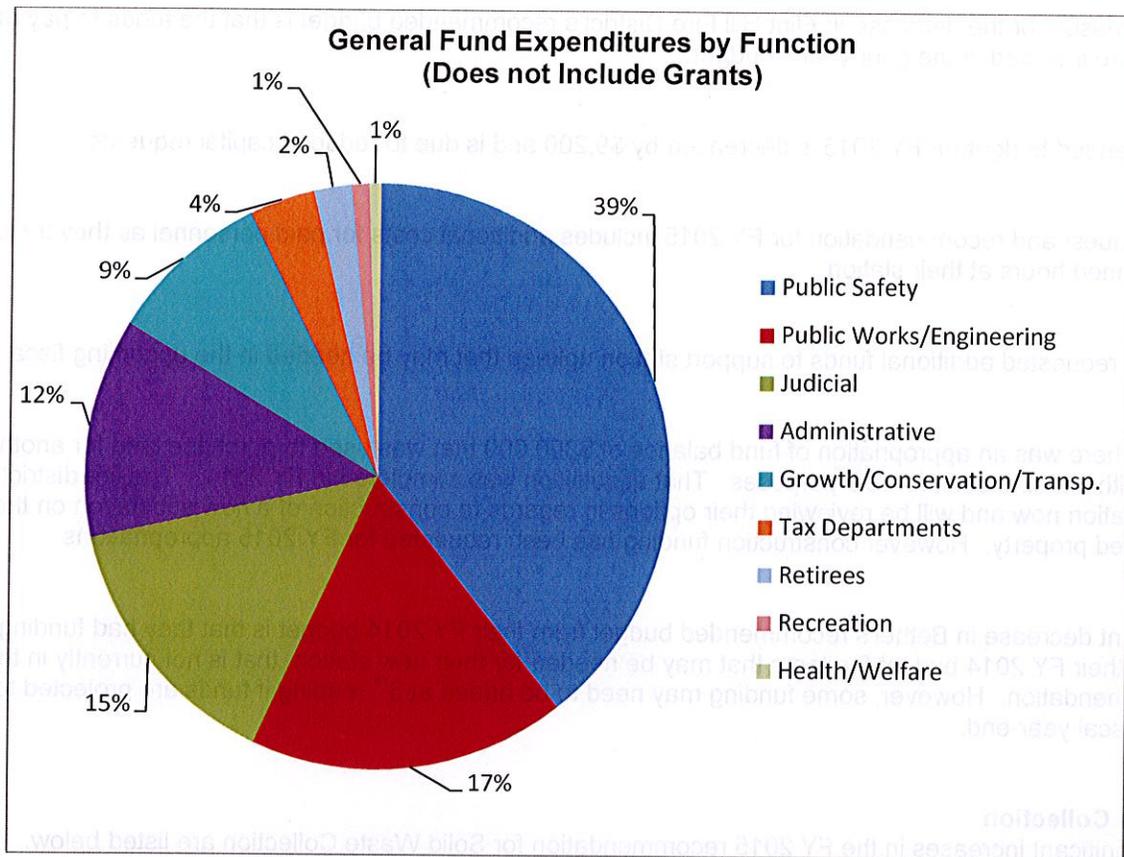
Below is a list of General Fund items that make up the most significant changes from FY 2014.

Recommended Personnel Changes	\$ 553,007
Recommendation for Cost of Living (3%)	\$ 1,453,011
Health Insurance Increase (4.50 % effective 1/15)	\$ 319,225
Regular Retirement Increase (2.8% Increase-from 10.6% to 10.9%)	\$ 81,106
Police Retirement (4.4% Increase-from 12.84% to 13.41%)	\$ 90,128
Radio Replacement Funding	\$ 826,483
Chiller/Boiler Replacement Funding	\$ 200,000
Department of Commerce Grant for Designated Development District	\$ 1,400,000
Broad River Boat Access	(\$ 245,000)
Firing Range Enhancements	(\$ 410,000)
Transfer to Debt Service to Pay off 2002 GO Principal	(\$ 3,885,000)
Transfer to CIP included in the FY 2014 Budget	(\$ 3,900,000)
Speculative Building	(\$ 1,300,000)

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 2014 amended budget and the FY 2015 recommended budget by category for the General Fund.



While the chart on the previous page shows the recommended expenditures by use, the chart below shows the recommended expenditures (net of grants) by function.



Hospitality Tax

While hospitality tax funding is being evaluated by Council, a decision had not been finalized at this time. However, in order to provide funding that will be available when the revised policy is adopted, the FY 2015 budget includes anticipated annual revenues in the amount of \$1.75 million and an appropriation of Hospitality Tax fund balance in the amount of \$2.00 million that could be expended for any Council approved projects.

Adequate funding has been appropriated to cover the annual requests from the RH/YC CVB and Lake Wylie Visitor's Center. However no funding will be distributed until Council has determined their annual funding level. There is also adequate funding in the appropriation to fund marketing/promotional grants approved by Council.

Fire Board

The most significant changes in the recommended Fire Board budget as compared to the FY 2014 budget are summarized below.

FY 2014 Transfer to CIP for New Fire Training Facility	(\$1,608,800)
Appropriation of Fund Balance for 3 Engines and Associated Equipment that will not be received until FY 2015	\$1,397,580
Implementation of Radio Replacement Funding	\$ 264,853

Fire Districts

The most significant recommended changes for the Fire Districts are as follows.

Flint Hill

The primary reason for the decrease in Flint Hill Fire District's recommended budget is that the funds to pay off Station #2 were included in the prior year's budget.

Lesslie

The recommended budget for FY 2015 is decreased by \$9,200 and is due to reduced capital requests.

Newport

Newport's request and recommendation for FY 2015 includes additional costs for paid personnel as they try to increase manned hours at their station.

Oakdale

Oakdale has requested additional funds to support station upkeep that may be needed in the upcoming fiscal year.

Riverview

In FY 2014, there was an appropriation of fund balance of \$300,000 that was used to purchase land for another fire substation within their district for ISO purposes. That acquisition was completed in FY 2014. The fire district has a temporary station now and will be reviewing their options in regards to construction of a new substation on the newly acquired property. However construction funding has been requested for FY 2015 appropriations.

Bethel

The significant decrease in Bethel's recommended budget from their FY 2014 budget is that they had funding of \$200,000 in their FY 2014 budget for items that may be needed for their new station, that is not currently in the FY 2015 recommendation. However, some funding may need to be added at 3rd reading if funds are projected to be unspent at fiscal year-end.

Solid Waste Collection

The most significant increases in the FY 2015 recommendation for Solid Waste Collection are listed below.

Cost-of-Living (3%) Adjustment	\$23,709
Implementation of Radio Replacement Funding	\$ 6,825
Annual Vehicle/Equipment Replacement Funding Increase	\$19,092

Recreation

The increase in this fund is a result of an increase in the tax base. Below is the recommended recreation funding allocation for FY 2015.

Recreation Allocation					
	2014	2015	Increase	% of	
	Budget	Request	from 2014	Allocation	
Clover	\$ 204,555.00	\$ 206,730.00	\$ 2,175.00	17.98%	
Fort Mill	\$ 69,037.00	\$ 69,771.00	\$ 734.00	6.07%	
Tega Cay	\$ 69,037.00	\$ 69,771.00	\$ 734.00	6.07%	
Rock Hill	\$ 506,273.00	\$ 511,656.00	\$ 5,383.00	44.49%	
York	\$ 140,836.00	\$ 142,333.00	\$ 1,497.00	12.38%	
Hickory Grove	\$ 8,285.00	\$ 8,373.00	\$ 88.00	0.73%	
McConnells	\$ 8,285.00	\$ 8,373.00	\$ 88.00	0.73%	
Sharon	\$ 8,285.00	\$ 8,373.00	\$ 88.00	0.73%	
Smyrna	\$ 8,285.00	\$ 8,373.00	\$ 88.00	0.73%	
County Recreation Mgt.	\$ 115,122.00	\$ 116,247.00	\$ 1,125.00	10.11%	
Total	\$ 1,138,000.00	\$ 1,150,000.00	\$ 12,000.00	100.00%	

Funding for municipalities is recommended to increase by 1.1%, which was the increase attributable to growth in the unincorporated value of a mill as compared to the projected 2013 value.

Emergency Telephone System

The overall increase in this fund is due to the difference between the software and equipment included in the FY 2014 budget and the items recommended in the FY 2015 recommendation. Upgrades requested and recommended will provide capabilities required of "Nest Generation 9-1-1."

York County Debt Retirement

The significant reductions included in the FY 2015 recommendation for this fund are as follows.

Anticipated Payoff of 2002 General Obligation Principal in FY 2014	(\$3,885,000)
Debt Service for 2002 General Obligation Bond that was Included in FY 2014 budget	(\$1,019,125)

Water/Sewer

The significant change in the Water/Sewer fund is due to a decrease of \$3.0 million in infrastructure projects planned for FY 2015 and a decrease in water purchases of approximately \$1.0 million due to the capability of purchasing water at a lower rate with the completion of the water line across the Catawba River.

The current budget recommendation includes adequate revenues to provide the required bond coverage ratio and another year of infrastructure upgrades. While rate increases are needed soon, staff recommends delaying until the beginning of FY 2016 in order to see the actual savings generated by the ability to purchase water at a lower rate due to the completion of the Catawba water line project and to ensure that no other infrastructure is needed to complete that transition.

Solid Waste Disposal

While there were several increases and decreases in the Solid Waste Disposal fund, the item most attributable to the decrease recommended in FY 2015 relates to a land purchase of \$391,767 that was completed in FY 2014.

York Technical College

The decrease in the recommendation is mostly due to the change in capital funding that was requested for FY 2015. In FY 2014, the College requested an increase of \$642,820 in capital funding to be used as a one-to-one match for non-recurring dollars requested of the General Assembly for a loop road project that would resolve pedestrian-vehicular traffic conflicts, as well as reduce operating costs associated with traffic control. The request for FY 2015 was reduced by \$624 thousand.

Due to the growth of the mill, the millage rate needed to fund the College's request is 3.8 mills which is a 0.4 reduction from the FY 2014 millage of 4.2 mills.

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 decrease of \$142 thousand was due to capital funding that was appropriated in FY 2014 and most of those projects should be completed by FY 2014 fiscal year-end.

Library

The recommendation for the Library is to maintain the current millage rate which results in an increase of \$70 thousand. The recommended budget will fund \$110,000 in capital repairs, \$4,936,120 in operating expenditures and the Library's portion of debt service in the amount of \$97,200 from the 2002 General Obligation bond proceeds.

Capital Projects

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

Capital Improvement Program – The County has significant capital needs and the recommended budget includes funding in recognition of the importance of thorough capital expansion planning. When formulating a plan of

expansion there are more than the costs of construction that must be addressed in the planning phase. A comprehensive plan should include the millage adjustments needed to fund the following:

- Cost of Financing
- Additional Staffing requirements
- Cost of operations (maintenance, utilities, insurance, etc.)

The decrease of \$3.8 million in the Capital Improvement Program is due to projects costs that are expected to be expended by FY 2014 year-end.

Once bids are received for the Courthouse renovation project, there may be a need for an appropriation of fund balance from the General Fund or a transfer of funding from another project in order to supplement the funding that is currently available for the Courthouse project.

1997 Capital Projects Sales Tax "Pennies I" – the recommended budget includes the appropriation of all unspent budgeted funds for completion of the final projects that are currently under construction

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, 2014 in addition to sales tax collections projected for FY 2015.

"C" Funds – the recommended appropriations include projected June 30, 2014 fund balance in addition to new "C" fund revenues projected for FY 2015.

PERSONNEL CHANGES

Although 41.61 new full-time equivalent (FTE) positions were requested, only 5.95 positions are being recommended and the recommended changes are listed below.

General Fund Recommendations

0.40 FTE – Convert Temporary Clerk to Permanent Part-time Status

1.00 FTE – Victim Advocate/Paralegal in Solicitor's Office

Recommendation is due to statutory requirement related to additional State Appropriations designated for use by the Solicitor.

1.00 FTE – Paralegal Transferred from Pre-Trial Intervention to the Solicitor's Office

Recommendation is due to statutory requirement related to additional State Appropriations designated for use by the Solicitor.

0.63 FTE - Long term Temporary Employee transferred to Permanent Part-time Status in Registration and Elections Office

4.00 FTE - Detention Officers

Recommendation based on federal mandate requirements of the Prison Rape Eliminate Act (PREA)

0.50 FTE – Convert Temporary Case Manager to Permanent Part-time Status in Veteran's Affairs Office

Pre-Trial Intervention Recommendations

(1.00) FTE – Paralegal Transferred from Pre-Trial Intervention to the Solicitor's Office

(1.00) FTE – Eliminate Victim Advocate Position (Anticipated to be vacant if recommended changes are Approved)

0.42 FTE – Expungement Writer

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 state and federal mandates/provisos, the shifting of temporary positions that have been previously funded to permanent part-time positions, and changes that resulted in savings.

Finally, other personnel recommendations include the following.

Reclassification of 21 existing positions filled by 48 employees in the amount of \$155,349 inclusive of benefits.

Continuation of Master Deputy Program

Other Post Employee Benefit (OPEB) – Retiree Health Insurance Update

Staff has been working to identify the financial impact of providing retiree health insurance benefits and have identified several scenarios related to the cost of providing the benefit. The scenarios range from keeping a benefit for all currently eligible employees and retirees, to eliminating the benefit for employees based on years of service and a plan that would vary the benefit based on years of service. A workshop will be scheduled for early fall in order for Council to be fully informed about the recommendation that will be submitted by staff. Timing of a fall workshop will provide sufficient time needed for adequately communicating to current employees and retirees the details of the final Council approved plan in order to make any approved changes effective January 1, 2015. Additionally, any change made effective in January, 2015 will allow the one-time allowable reduction to the liability to be reflected in the financial statements as of June 30, 2015.

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 234,608 in 2012 to 239,363 in 2013, which represents a 2.03% increase. The population in York County, based on the 2000 census, has grown 25% over the 1990 population. As a service organization, it is of great importance that we continue to meet the challenges presented by this unprecedented growth. We have a group of staff members committed to exploring our future capital needs and will schedule a workshop in the fall dedicated to capital planning.

Maintain County services at the current level and enhance services if justified, and if funding is available. 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 \$1,423,250.

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. Funds for an updated salary study have been

included in the FY 2015 recommendation. Reclassification reviews, if applicable are conducted annually and the current recommendation includes funding in the amount of \$155,349 for the forty-eight (48) employees currently in the positions that were reclassified.

Additionally, a cost of living adjustment of 3% of salaries and associated benefits has been included in the recommendation for earnings beginning in July, 2014. Due to increases in the employee portion of health insurance and retirement, staff recommends a cost-of-living adjustment in lieu of a merit adjustment.

Staff will work with Council to schedule a workshop in early FY 2015 to present the different retiree health benefit options that are currently being evaluated.

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 the CAMA software purchase is planned for FY 2016.

Utilize financial planning to accommodate future capital needs. The County continues to plan for the future and has currently engaged a firm to develop a comprehensive plan related to our space needs and available and potential properties. The plan will be presented to Council when completed.

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.

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 2015 includes a six mill increase for the General Fund in order to decrease the difference between revenues and expenditures; however 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 are still other matters under discussion or known to be emerging. These include growing concern about improving court security; the potential for sharing personnel across multiple courts to fill in for court personnel during sick time, vacations or other absences, retiree health insurance benefits and water/sewer rate adjustments. Some of these topics may be raised during the course of budget workshops. Others may not be ready for consideration until later, if at all. 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 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.



**FY 2014-2015 Budget Calendar
Amended**

Monday, February 10	9: 00 a.m.	Department Head Meeting Conference Room B-Ag Building
Friday, March 14	5:00 p.m.	Departmental Budget Requests Due Agency Budget Requests Due
Monday, March 24	5:00 p.m.	Departmental Summaries Sent from Finance to Budget team for Review
March 31 – April 11		Department Head Meetings with Budget Team

Monday, May 5	6:00 p.m.	Introduction and 1 st Reading FY 2015 Budget Council Chambers
Wednesday, May 7	5:30 p.m.	Council Worksession Baxter Hood Center-Bowater Room
Monday, May 12	5:30 p.m.	Council Worksession Council Chambers
Monday, May 19	6:00 p.m.	2 nd Reading – FY 2015 Budget Council Chambers
Tuesday, May 27	6:00 p.m.	Council Worksession Baxter Hood Center-Bowater Room
Wednesday, May 28	6:00 p.m.	Budget Public Hearing Council Chambers
Monday, June 16	6:00 p.m.	Amend and give 3 rd Reading – FY 2015 Budget Council Chambers

MEMORANDUM

TO: York County Council

FROM: William P. Shanahan, Jr.
 County Manager

PURPOSE: FY 2014-2015 Amended Budget Recommendation

DATE: June 11, 2014

The FY 2015 budget ordinance is scheduled for amending and 3rd reading at the next Council meeting on June 16th. While you may approve additional amendments at the Council meeting, the amendments included in this memo include the following.

1. Items/projects that were budgeted in FY 2014, but will not be received/completed prior to July 1, 2014.
2. Grant funds that staff have been authorized to apply for since the original recommendation was submitted.
3. Reduction in Council Technical Services budget of \$7,000 due to information received since the original recommendation was submitted and changes requested by the Coroner due to increasing needs.

Below is a summary of the suggested changes by fund.

	Amended Budget FY 2013-2014	Recommended Budget FY 2014-2015	Amended Recommended Budget FY 2014-2015	Change	% Change
1100 General Fund	\$ 99,665,429	\$ 95,561,939	\$ 102,395,928	\$ 6,833,989	7.2%
1150 County Local Hospitality Tax	\$ 1,960,924	\$ 3,750,000	\$ 3,750,000	\$ -	0.0%
1211 Fire Board	\$ 4,533,662	\$ 4,773,403	\$ 4,853,709	\$ 80,306	1.7%
1221 Bethesda Spec. Fire Dist.	\$ 81,600	\$ 81,300	\$ 81,300	\$ -	0.0%
1222 Flint Hill Spec. Fire Dis	\$ 843,400	\$ 657,640	\$ 659,507	\$ 1,867	0.3%
1223 Lesslie Rural Fire Dist.	\$ 145,800	\$ 136,600	\$ 141,600	\$ 5,000	3.7%
1224 Newport Spec. Fire Dist.	\$ 304,501	\$ 322,800	\$ 322,800	\$ -	0.0%
1225 Oakdale Spec. Fire Dist.	\$ 64,200	\$ 68,200	\$ 68,200	\$ -	0.0%
1226 Riverview Spec. Fire Dist	\$ 563,500	\$ 265,300	\$ 353,300	\$ 88,000	33.2%
1227 Bethel Rural Fire District	\$ 752,987	\$ 549,936	\$ 1,133,607	\$ 583,671	106.1%
1241 Solid Waste Collection	\$ 2,646,156	\$ 2,689,517	\$ 2,689,517	\$ -	0.0%
1242 Recreation	\$ 1,138,000	\$ 1,150,000	\$ 1,150,000	\$ -	0.0%
1250 Emg. Telephone System	\$ 1,437,630	\$ 1,593,435	\$ 1,614,155	\$ 20,720	1.3%
1310 York County Debt Retire.	\$ 12,820,051	\$ 7,912,048	\$ 7,912,048	\$ -	0.0%
2111 Water and Sewer	\$ 38,857,720	\$ 34,102,665	\$ 34,152,665	\$ 50,000	0.1%
2121 Solid Waste Disposal	\$ 6,405,450	\$ 6,051,551	\$ 6,383,551	\$ 332,000	5.5%
3481 York TECH - Cty Millage	\$ 5,137,959	\$ 4,512,134	\$ 5,385,072	\$ 872,938	19.3%
3483 Culture & Heritage Comm	\$ 3,148,200	\$ 3,005,514	\$ 3,005,514	\$ -	0.0%
3484 York County Library	\$ 5,072,866	\$ 5,143,320	\$ 5,299,920	\$ 156,600	3.0%
Total Operating Budgets	\$ 185,580,035	\$ 172,327,302	\$ 181,352,393	\$ 9,025,091	5.2%
1420 Capital Improvement Prog	\$ 22,276,116	\$ 18,425,000	\$ 18,425,000	\$ -	0.0%
1450 1997 Capital Proj. Sales Tax	\$ 600,000	\$ 500,000	\$ 500,000	\$ -	0.0%
1460 2003 Capital Projects Sales Tax	\$ 92,000,000	\$ 80,000,000	\$ 80,000,000	\$ -	0.0%
1470 Pennies for Progress 3	\$ 50,000,000	\$ 64,000,000	\$ 64,000,000	\$ -	0.0%
1481 "C" Fund Account	\$ 14,248,000	\$ 14,500,000	\$ 14,500,000	\$ -	0.0%
2112 W/S Capital Projects	\$ 23,414,449	\$ 20,000,000	\$ 20,000,000	\$ -	0.0%
Total Capital Budgets	\$ 202,538,565	\$ 197,425,000	\$ 197,425,000	\$ -	0.0%
Total	\$ 388,118,600	\$ 369,752,302	\$ 378,777,393	\$ 9,025,091	2.4%

The following table provides more detail of the suggested change for each fund.

3rd Reading - Recommended Changes		
Account #	Description	Amount
General Fund		
Revenues		
1100-33121	JAG Grant	\$ 67,539
1100-33129	Paul Coverdell Grant	\$ 14,136
1100-33426	SC Department of Commerce Grants	\$ 4,000,000
1100-33449	Mass Transit Grant	\$ 220,000
1100-33949	Council on Aging Match Funds	\$ 45,061
1100-34531	Medically Indigent Assistance	\$ 215,788
1100-36316	H-Tax Transfer for Ebenezer Park	\$ 17,505
1100-39510	Appropriation of Fund Balance-Spec Building	\$ 1,310,820
1100-39510	Appropriation of Fund Balance-FY 2014 Purchases	\$ 914,640
1100-39510	Appropriation of Fund Balance-Coroner	\$ 35,500
1100-39510	Appropriation of Fund Balance-Council	\$ (7,000)
Other Recommended Changes for General Fund Revenues		\$ 6,833,989
Expenditures		
Items budgeted in FY 2014 that will not be received/completed prior to July 1, 2014		
1100-41241	Solicitor	\$ 18,564
1100-41961	Information Technology	\$ 88,170
1100-41962	GIS	\$ 61,749
1100-42111	Sheriff (Includes Target Facility Upgrades)	\$ 661,168
1100-42157	JAG Grant	\$ 35,726
1100-42164	JAG Grant	\$ 31,814
1100-42165	Paul Coverdell Grant	\$ 14,136
1100-42311	Detention Center	\$ 15,250
1100-43112	Road Maintenance	\$ 60,000
1100-43118	Animal Control	\$ 520
1100-44420	Medically indigent Assistance	\$ 215,788
1100-45210	Ebenezer Park (Shoreline)	\$ 17,505
1100-46510	Economic Development	\$ 9,219
1100-46525	Speculative Building	\$ 1,310,820
1100-48804	Demand Response-Vehicles	\$ 265,061
		\$ 2,805,489
Other Recommended Changes		
1100-41110	County Council (Reduce Technical Services)	\$ (7,000)
1100-42810	Coroner (Autopsies/Transports/Indigent Burials)	\$ 35,500
1100-46512	Economic Development Projects (Commerce Grants)	\$ 4,000,000
		\$ 4,028,500
Total Recommended Changes for General Fund		\$ 6,833,989
Other Funds - Appropriation of Fund Balance for FY 2014 Budgeted Items		
1211	Fire Board	\$ 80,306
1222	Flint Hill	\$ 1,867
1223	Lesslie Fire District	\$ 5,000
1226	Riverview	\$ 88,000
1227	Bethel	\$ 583,671
1250	Emergency Telephone System	\$ 20,720
2111	Water/Sewer	\$ 50,000
2121	Solid Waste Disposal	\$ 332,000
3481	York Technical College	\$ 872,938
3483	Library	\$ 156,600
Total Recommended Changes for Other Funds		\$ 2,191,102
Total Recommended Changes for All Funds		\$ 9,025,091

Millage Rates

During the budget process, staff continued to monitor revenues and expenditures. As a result of the monitoring, staff found that additional vehicle assessments were available. Therefore, the projected value of a mill for FY 2015 is adjusted as shown in the table below.

	Projected Value of A Mill 2014	Updated Projected Value of A Mill 2014	Change	% Change
Countywide	1,117,300	1,129,000	11,700	1.0%
Unincorporated	737,400	745,000	7,600	1.0%

With the additional assessments and the information that the State Local Government Fund Revenue will not be reduced, the staff recommended millage adjustments may be reduced for the General Fund and the Debt Service Fund and below are the amended recommended millage rates by fund.

	FY 2014 Millage	FY 2015 Recommended Millage	Recommended Change	FY 2015 Amended Recommended Millage Rate	FY 2015 Amended Recommended Millage Change
FUNDS AND MILLAGE RATES APPLICABLE THROUGHOUT YORK COUNTY					
County Operations-General Fund	46.4	51.6	5.2	51.1	4.7
County Bonds	6.9	6.9	-	6.8	(0.1)
Library	4.4	4.4	-	4.4	-
Culture and Heritage Commission	2.6	2.6	-	2.6	-
York Tech Operations	4.2	3.8	(0.4)	3.8	(0.4)
COUNTYWIDE FUND AND MILLAGE TOTALS	64.5	69.3	4.8	68.7	4.2
FUNDS AND MILLAGE RATES APPLICABLE ONLY IN UNINCORPORATED AREA					
Rural Fire Board	4.4	4.4	-	4.4	-
Solid Waste Collection	3.5	3.5	-	3.5	-
Recreation	1.5	1.5	-	1.5	-
UNINCORPORATED AREA SUBTOTALS	9.4	9.4	-	9.4	-
TOTAL TAX RATE IN THE UNINCORPORATED AREA *	73.9	78.7	4.8	78.1	4.2
SPECIAL FIRE DISTRICTS:					
Bethel	2.0	2.0	-	2.0	-
Bethesda	3.8	3.8	-	3.8	-
Flint Hill	4.6	4.8	0.2	4.8	0.2
Leslie	1.7	1.8	0.1	1.8	0.1
Newport	3.8	3.9	0.1	3.9	0.1
Oakdale	5.0	5.0	-	5.0	-
Riverview	5.0	5.0	-	5.0	-
* Does not include special fire district millage.					

The amended recommended millage rates should provide the tax revenues needed to ensure that the amount of fund balance appropriated will only be needed for non-recurring appropriations. Before the levy is set in the Fall, staff will provide an update of the FY 2015 assessments to verify that the adopted budget millage rates are sufficient.

Conclusion

This memorandum outlines the amendments to the FY 2015 budget recommendation and the table below breaks down the suggested changes by type.

	Recommended Change	% of Impact On Operation Budget	% of Impact On Total Budget
Grants ⁽¹⁾	\$ 4,580,029	2.7%	1.2%
FY 2014 Items Recommended for Re-appropriation ⁽²⁾	\$ 4,416,562	2.6%	1.2%
Other	\$ 28,500	0.0%	0.0%
Total Suggested Amendments	\$ 9,025,091	5.2%	2.4%

⁽¹⁾ Of the \$4.6 million in grants, \$4.0 million is for SC Coordinating Council grants which do not require a local match. The County is not required to reimburse the companies performing the work until the Coordinating Council has submitted the funds to the County, therefore these grants do not impact cash flow requirements.

⁽²⁾ By not expending these funds in FY 2014, the amounts will be available for spending in FY 2015.

With your approval of the advance refunding of the 2008 General Obligation Bonds, staff and advisors participated in ratings calls this week with Standard and Poor's and Moody's Rating Services. Having an adopted fund balance policy is a positive statement to the review teams. We are scheduled to receive ratings early next week in order to publish the Official Statement. Sale of the bonds is scheduled later this month, with a closing in early July.

We will coordinate with you to schedule future workshops to include discussions on Other Post-Employment Benefits (Retiree Health Care Benefit), capital planning and financing for facilities and water/sewer infrastructure and comprehensive plan updates.

Your input is appreciated and has provided staff with the guidance needed to develop a conservative budget that provides the essential services you have identified.

**York County
Projected Value of a Mill**

	<u>2013 Tax Year</u>	<u>2014 Projection</u>	<u>Change</u>
Assessed by County Auditor:			
Aircraft	382,640	383,000	360
Watercraft	4,495,580	4,700,000	204,420
Office Furniture	5,559,626	5,700,000	140,374
Assessed by South Carolina Department of Revenue:			
Business Personal	27,396,534	27,500,000	103,466
Manufacturing	58,406,860	58,200,000	(206,860)
Fee-in-Lieu	24,122,198	28,300,000	4,177,802
Utilities	50,869,729	52,000,000	1,330,271
Catawba Nuclear Plant	161,699,341	162,350,000	650,659
Vehicles	113,791,245	118,911,851	5,120,606
Assessed by County Tax Assessor:			
Real	733,271,273	750,951,000	17,679,727
Sub Total	<u>1,179,795,026</u>	<u>1,208,995,851</u>	<u>29,200,825</u>
Industrial Abatement	(17,403,200)	(18,000,000)	(596,800)
Municipal Tax Increment Financing	(2,500,000)	(2,500,000)	-
Multi-County Industrial Park	(236,640)	(240,000)	(3,360)
Grand Total	<u>1,159,655,186</u>	<u>1,188,255,851</u>	<u>28,600,665</u>
 PROJECTED VALUE OF A MILL			
For County Purposes	1,101,672	1,129,000	27,328
For Unincorporated Area	732,000	745,000	13,000
For School Purposes	1,118,205	1,146,000	27,795
 SPECIAL FIRE DISTRICTS			
Bethel Fire District	265,500	271,300	5,800
Bethesda Fire District	20,800	20,700	(100)
Flint Hill Fire District	127,900	131,800	3,900
Lesslie Fire District	69,100	68,800	(300)
Newport Fire District	78,300	79,200	900
Oakdale Fire District	12,900	12,800	(100)
Riverview Fire District	51,100	51,700	600

**YORK COUNTY
MILLAGE CALCULATION
FISCAL YEAR 2014-2015**

	<u>Taxes to Be Levied</u>	<u>Value of a Mill</u>	<u>FY 2014 Millage</u>	<u>FY 2015 Recommended Millage</u>	<u>Increase/ (Decrease) Over FY 2014</u>
FUNDS AND MILLAGE RATES APPLICABLE THROUGHOUT YORK COUNTY					
County Operations-General Fund	\$57,652,680	1,129,000	46.4	51.1	4.7
County Bonds	\$ 7,657,048	1,129,000	6.9	6.8	(0.1)
Library	\$ 4,968,320	1,129,000	4.4	4.4	-
Culture and Heritage Commission	\$ 2,905,514	1,129,000	2.6	2.6	-
York Tech Operations	\$ 4,352,134	1,146,000	4.2	3.8	(0.4)
COUNTYWIDE FUND AND MILLAGE TOTALS	<u>\$77,535,696</u>		<u>64.5</u>	<u>68.7</u>	<u>4.2</u>
 FUNDS AND MILLAGE RATES APPLICABLE ONLY IN UNINCORPORATED AREA					
Rural Fire Board	\$ 3,275,823	745,000	4.4	4.4	-
Solid Waste Collection	\$ 2,602,517	745,000	3.5	3.5	-
Recreation	\$ 1,115,000	745,000	1.5	1.5	-
UNINCORPORATED AREA SUBTOTALS	<u>\$ 6,993,340</u>		<u>9.4</u>	<u>9.4</u>	<u>-</u>
 TOTAL TAX RATE IN THE UNINCORPORATED AREA *	 <u>\$84,529,036</u>		 <u>73.9</u>	 <u>78.1</u>	 <u>4.2</u>
 SPECIAL FIRE DISTRICTS:					
Bethel	\$ 539,936	271,300	2.0	2.0	-
Bethesda	\$ 78,300	20,700	3.8	3.8	-
Flint Hill	\$ 637,640	131,800	4.6	4.8	0.2
Lesslie	\$ 127,100	68,800	1.7	1.8	0.1
Newport	\$ 312,800	79,200	3.8	3.9	0.1
Oakdale	\$ 64,200	12,800	5.0	5.0	-
Riverview	\$ 258,500	51,700	5.0	5.0	-

* Does not include special fire district millage.

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 2014-2015

Account	Description	Amount
<u>General Fund</u>		
1100-39501-000	Tourism Infrastructure Admissions Tax Fund Balance (Carowinds Ticket Sales)	\$ 2,900,000
1100-39502-000	RDA Economic Development Fund Balance	\$ 135,000
1100-39503-000	Duke Power Fund Balance (Emergency Preparedness)	\$ 156,324
1100-39504-000	York County Forever	\$ 1,663,065
1100-39506-000	Summer Feeding	111,016
1100-39510-000	For Capital and FY 2014 Encumbrance Balances	\$ 3,380,132
	Total for General Fund	<u>\$ 8,345,537</u>
<u>Hospitality Tax</u>		
1150-39510-000	Fund any Council Approved Capital Projects	\$ 2,000,000
	Total for Hospitality Tax Fund	<u>\$ 2,000,000</u>
<u>Fire Board</u>		
1211-39510-000	For Capital and FY 2014 Encumbrance Balances	\$ 1,477,886
	Total for Fire Board Fund	<u>\$ 1,477,886</u>
<u>Subscriber Fees</u>		
1250-39510-000	Software and Hardware for New Generation 911	\$ 205,035
1250-39510-000	Fund FY 2014 Encumbrance Balances	\$ 20,720
	Total for Subscriber Fees Fund	<u>\$ 225,755</u>
<u>Flint Hill Fire District</u>		
1222-39510-000	Fund FY 2014 Encumbrance Balances	\$ 1,867
	Total for Flint Hill Fire District Fund	<u>\$ 1,867</u>
<u>Lesslie Fire District</u>		
1223-39510-000	For Capital and FY 2014 Encumbrance Balances	\$ 9,500
	Total for Lesslie Fire District Fund	<u>\$ 9,500</u>
<u>Riverview Fire District</u>		
1226-39510-000	Fund FY 2014 Encumbrance Balances	\$ 88,000
	Total for Riverview Fire District Fund	<u>\$ 88,000</u>
<u>Bethel Fire District</u>		
1227-39510-000	Remaining Costs Associated with New Station Construction	\$ 583,671
	Total for Bethel Fire District Fund	<u>\$ 583,671</u>
<u>Water/Sewer Fund</u>		
2111-39510-000	System Upgrades/Capital	\$ 19,932,665
	Total for Water/Sewer Fund	<u>\$ 19,932,665</u>
<u>Solid Waste Disposal</u>		
2121-39510-000	Closure/Post-Closure Activity	\$ 190,000
2121-39510-000	Capital Appropriations	\$ 295,000
2121-39510-000	Appropriation Required to Maintain Current Rates	\$ 388,551
	Total for Solid Waste Disposal Fund	<u>\$ 873,551</u>
<u>York Technical College</u>		
3481-39510-000	Appropriation for FY 2014 Unexpended Capital Funds	\$ 872,938
	Total for York Technical College Fund	<u>\$ 872,938</u>
<u>Library</u>		
3484-39510-000	To Fund Capital Facility Improvements	\$ 156,600
	Total for Culture and Heritage Commission	<u>\$ 156,600</u>

YORK COUNTY
FISCAL YEAR 2014-2015

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, 2014; TO PROVIDE FOR THE LEVY OF TAXES FOR YORK COUNTY FOR THE FISCAL YEAR COMMENCING JULY 1, 2014; 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, 2015, 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 2014-2015. 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 2014-2015.

GENERAL FUND REVENUES

	<u>1st Reading</u>	<u>2nd Reading</u>	<u>3rd Reading</u>
Property Taxes			
31111 Ordinary County Taxes	57,652,680	57,652,680	57,652,680
31116 Merchant's Inventory	189,820	189,820	189,820
31117 Multi County Park	20,000	20,000	20,000
31131 Delinquent Taxes	2,600,000	2,600,000	2,600,000
31133 Returned Checks	5,500	5,500	5,500
31134 Temporary Tag Revenue	2,500	2,500	2,500
31135 Decal Issuance	167,000	167,000	167,000
	<hr/>	<hr/>	<hr/>
	60,637,500	60,637,500	60,637,500
State of South Carolina/Federal Grants			
33107 HS 11SHSP73	2,000	2,000	2,000
33121 JAG Grants	0	0	67,539
33127 2013 HS Grant	155,438	155,438	155,438
33129 Paul Coverdell Grant	0	0	14,136
33134 JAG - AFIS GRANT	93,735	93,735	93,735
33135 JAG - SOFTWARE GRANT	13,500	13,500	13,500
33411 Summer Feeding	392,196	392,196	392,196
33426 SC Coordinating Council Grants	2,300,000	2,300,000	6,300,000
33449 Mass Transit Grant for Vehicles	0	0	220,000
33451 Federal/State Mass Transit Grant	150,124	150,124	150,124
33453 Solid Waste Grant	8,750	8,750	8,750
33456 Palmetto Pride Grant Revenue	8,000	8,000	8,000
33510 Aid to Subdivisions	8,303,240	8,303,240	8,303,240
33518 Solicitor DUI Prosecution Grant	73,000	73,000	73,000
33519 State CDV Grant	100,000	100,000	100,000
33521 Solicitor State Funding	405,400	405,400	405,400
33523 Voter Registration Aid	100,000	100,000	100,000
33524 Veteran's Affairs	6,350	6,350	6,350
33525 Emergency Preparedness	81,425	81,425	81,425
33527 Solicitor Drug Court Funds	144,000	144,000	144,000
33528 State-York County Public Defender	500,365	500,365	500,365
33529 State-Union County Public Defender	76,585	76,585	76,585
33532 Sunday Alcohol Sale Permits	45,000	45,000	45,000
33533 DHEC - EMS Grant-in-Aid	32,000	32,000	32,000
33610 Accommodations Tax - State	175,000	175,000	175,000
33622 Designated Dev. State 25%	1,400,000	1,400,000	1,400,000
33633 SC Health Initiatives Grant	12,000	12,000	12,000
36500 Miscellaneous Grant Awards	500,000	500,000	500,000
	<hr/>	<hr/>	<hr/>
	15,078,108	15,078,108	19,379,783

YORK COUNTY
FISCAL YEAR 2014-2015

	1st Reading	2nd Reading	3rd Reading
York County Revenues			
34151 Planning	1,209,700	1,209,700	1,209,700
34152 Zoning Fees	179,500	179,500	179,500
34153 Stormwater	82,400	82,400	82,400
34154 P&D Grant/National Scenic Byway	12,775	12,775	12,775
34191 Cable TV Franchises	992,300	992,300	992,300
34252 Emergency Management/Duke Power	208,000	208,000	208,000
34411 Road Maintenance Revenue	35,500	35,500	35,500
34431 Recyclables Revenue	966,700	966,700	966,700
34511 Coroner's Office	15,700	15,700	15,700
34531 Medical Services for Indigent	649,418	649,418	865,206
34551 Animal Control	123,700	123,700	123,700
34552 Animal Control Donations	6,000	6,000	6,000
34741 Ebenezer Park	224,300	224,300	224,300
34742 Ebenezer Park - Store	50,000	50,000	50,000
34750 Accommodations Tax - County	192,000	192,000	192,000
34810 RDA Economic Development Funds	300,000	300,000	300,000
36110 Interest Income	76,200	76,200	76,200
36210 Rentals	149,080	149,080	149,080
36310 Miscellaneous	75,000	75,000	75,000
36312 Public Defender-Union County	82,656	82,656	82,656
36316 H-Tax Transfer to General Fund	259,425	259,425	276,930
39210 Sales of County Property	50,000	50,000	50,000
39501 Appropriation of Des Dev. Fund Balance	2,900,000	2,900,000	2,900,000
39502 Appropriation of RDA Fund Balance	135,000	135,000	135,000
39503 Appropriation of Duke Power Fund Balance	156,324	156,324	156,324
39504 Appropriation of York County Forever Fund Balance	1,663,065	1,663,065	1,663,065
39506 Appropriation of Summer Feeding FB	111,016	111,016	111,016
39510 Appropriation of Fund Balance	1,143,172	1,143,172	3,380,132
	<u>12,048,931</u>	<u>12,048,931</u>	<u>14,519,184</u>
Intergovernmental Services			
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	332,000	332,000	332,000
33932 Tega Cay Dispatch Reimb.	105,000	105,000	105,000
33952 MJDU - Municipal	35,000	35,000	35,000
33949 Council on Aging Match for Vehicles	0	0	45,061
33954 Detention Inmate Meals - Municipal	85,000	85,000	85,000
	<u>634,400</u>	<u>634,400</u>	<u>679,461</u>
Sheriff			
34211 Fees Collected	35,100	35,100	35,100
34212 Record Search	3,800	3,800	3,800
34213 SSA Incentive - Detention Center	36,100	36,100	36,100
34215 ICE Program	625,000	625,000	625,000
34221 Detention Center - Telephone Commission	114,000	114,000	114,000
34222 Detention Center - Medical Recoupment	18,000	18,000	18,000
	<u>832,000</u>	<u>832,000</u>	<u>832,000</u>
Clerk of Court			
34111 Child Support Enforcement	777,000	777,000	777,000
34112 Fines Collected	75,100	75,100	75,100
34113 Fees Collected	945,600	945,600	945,600
34114 Stamps Sold	1,633,500	1,633,500	1,633,500
34115 Collection Costs	12,600	12,600	12,600

YORK COUNTY
FISCAL YEAR 2014-2015

	1st Reading	2nd Reading	3rd Reading
34116 Prison Work Release	19,100	19,100	19,100
34117 Family Court Fees Collected	93,200	93,200	93,200
34119 Victim Bill of Rights-Clerk of Court	147,900	147,900	147,900
	<u>3,704,000</u>	<u>3,704,000</u>	<u>3,704,000</u>
Magistrates			
34141 Bethel - Kings Mountain	117,900	117,900	117,900
34142 Bullock Creek	30,000	30,000	30,000
34143 York - Bethesda	460,800	460,800	460,800
34144 Fort Mill	282,500	282,500	282,500
34145 Catawba - Ebenezer	476,000	476,000	476,000
34146 DUI Court	85,000	85,000	85,000
34149 Victim Bill of Rights-Magistrates	158,500	158,500	158,500
	<u>1,610,700</u>	<u>1,610,700</u>	<u>1,610,700</u>
Probate Judge			
34121 Fees Collected	397,300	397,300	397,300
	<u>397,300</u>	<u>397,300</u>	<u>397,300</u>
Master-in-Equity			
34131 Fees Collected	619,000	619,000	619,000
	<u>619,000</u>	<u>619,000</u>	<u>619,000</u>
TOTAL GENERAL FUND REVENUE	95,561,939	95,561,939	102,378,928

GENERAL FUND APPROPRIATIONS

41110 County Council	284,530	284,530	277,530
41120 Legislative Delegation	2,200	2,200	2,200
41211 Clerk of Court	2,637,622	2,637,622	2,637,622
41215 Circuit Court	211,985	211,985	211,985
41216 Family Court	91,533	91,533	91,533
41217 Clerk of Court IV-D	348,260	348,260	348,260
41230 Public Defender	1,677,975	1,677,975	1,677,975
41231 Public Defender /Union County	163,740	163,740	163,740
41241 Solicitor	3,655,186	3,655,186	3,673,750
41244 Solicitor - Victim Advocate Services	253,465	253,465	253,465
41245 Solicitor - Forensic Unit Grant	43,742	43,742	43,742
41247 Solicitor - Solicitor DUI Prosecution Grant	83,777	83,777	83,777
41251 Solicitor - Adult Drug Court	150,554	150,554	150,554
41252 Solicitor - Juvenile Drug Court	108,958	108,958	108,958
41256 Solicitor - CDV Court	121,214	121,214	121,214
41260 Probate Judge	526,279	526,279	526,279
41270 Master-in-Equity	269,709	269,709	269,709
41281 Magistrate - Bethel/Kings Mountain	202,215	202,215	202,215
41282 Magistrate - Bullock Creek	151,625	151,625	151,625
41283 Magistrate - York/Bethesda	325,098	325,098	325,098
41284 Magistrate - Catawba/Ebenezer	509,144	509,144	509,144
41285 Magistrate - Fort Mill	398,259	398,259	398,259
41286 Magistrate - Central Civil Court	107,445	107,445	107,445
41288 Ministerial Magistrate	577,952	577,952	577,952
41289 DUI Court	162,061	162,061	162,061
41320 County Manager	678,804	678,804	678,804
41410 Registration and Elections	658,085	658,085	658,085
41512 Treasurer/Finance	563,491	563,491	563,491
41513 Auditing and Accounting Services	46,500	46,500	46,500

YORK COUNTY
FISCAL YEAR 2014-2015

	<u>1st Reading</u>	<u>2nd Reading</u>	<u>3rd Reading</u>
41515 Tax Collector	994,937	994,937	994,937
41521 Auditor	602,804	602,804	602,804
41531 Tax Assessor	1,564,456	1,564,456	1,564,456
41541 Purchasing	336,760	336,760	336,760
41542 Warehouse Operations	10,296	10,296	10,296
41610 County Attorney	541,332	541,332	541,332
41611 External Legal Services	250,000	250,000	250,000
41711 Human Resources	604,420	604,420	604,420
41712 Senior Works Program	5,516	5,516	5,516
41721 Risk Management	139,349	139,349	139,349
41911 Planning and Development - Admin.	152,019	152,019	152,019
41912 Planning and Development - Planning	446,826	446,826	446,826
41913 Planning and Development - Building Inspect.	617,057	617,057	617,057
41914 Planning and Development - Zoning	557,599	557,599	557,599
41917 York County Forever	1,663,065	1,663,065	1,663,065
41918 Planning and Development Coordinating Center	353,264	353,264	353,264
41925 Planning and Development-Development Services Team	536,774	536,774	536,774
41926 Scenic Byway Grant	18,250	18,250	18,250
41931 Association of Counties	23,907	23,907	23,907
41932 Catawba Regional Planning	87,758	87,758	87,758
41941 Superintendent of County Property	2,429,986	2,429,986	2,429,986
41942 Justice Center Building Maintenance	2,179,247	2,179,247	2,179,247
41943 DSS Bldg. Maintenance	66,457	66,457	66,457
41944 Communications Building Maintenance	80,856	80,856	80,856
41945 Reserve Center Building Maintenance	45,131	45,131	45,131
41946 Prison Building Maintenance	139,934	139,934	139,934
41947 White Street Property/Building Maintenance	22,092	22,092	22,092
41948 Coroner/Building Maintenance	9,689	9,689	9,689
41949 Legal Building	21,483	21,483	21,483
41950 Probation/Parole Modular	14,375	14,375	14,375
41951 Equipment Maintenance	746,243	746,243	746,243
41961 Information Technology	2,343,799	2,343,799	2,431,969
41962 Geographic Information System	388,735	388,735	450,484
41963 Records Management	141,383	141,383	141,383
42111 Sheriff	15,600,611	15,600,611	16,261,779
42112 Sheriff - Victim Advocate	289,318	289,318	289,318
42117 Sheriff - Armory	13,400	13,400	13,400
42118 Sheriff - School Resource - County/School	138,673	138,673	138,673
42121 Sheriff - School Resource - CHMS	65,840	65,840	65,840
42127 Sheriff - School Resource - Clover	247,875	247,875	247,875
42155 FY 2013 HS Grant	168,970	168,970	168,970
42157 FY 2013 JAG Grant	0	0	35,725
42160 Sheriff - Palmetto Pride	2,000	2,000	2,000
42164 FY 2014 JAG Grant	0	0	31,814
42165 Paul Coverdell Grant	0	0	14,136
42167 2014 JAG AFIS Grant	104,153	104,153	104,153
42168 2014 JAG Software Grant	15,000	15,000	15,000
42230 Department of Fire Safety	795,561	795,561	795,561
42311 Detention Center	9,130,958	9,130,958	9,146,208
42312 Detention Center Programs	142,687	142,687	142,687
42710 Public Safety - Communications	2,070,692	2,070,692	2,070,692
42730 Radio System	3,450,355	3,450,355	3,450,355
42810 Coroner	662,734	662,734	698,234
42911 Emergency Management	525,045	525,045	525,045
42914 Emergency Mgt/Duke Power	218,319	218,319	218,319

YORK COUNTY
FISCAL YEAR 2014-2015

	1st Reading	2nd Reading	3rd Reading
42915 Emergency Mgt/Duke Power Prior Year	146,005	146,005	146,005
42930 DHEC - EMS Grant-in-Aid	32,000	32,000	32,000
42933 Emergency Preparedness Grant	80,000	80,000	80,000
43111 Public Works	217,471	217,471	217,471
43112 Road Maintenance	4,751,138	4,751,138	4,751,138
43113 Prison Operations	2,223,491	2,223,491	2,283,491
43114 Prison Programs	1,000	1,000	1,000
43118 Animal Control	1,357,696	1,357,696	1,358,216
43119 Animal Control Donations	6,000	6,000	6,000
43121 County Engineering	959,620	959,620	959,620
43211 Solid Waste Recycling	1,920,861	1,920,861	1,920,861
43213 Solid Waste Used Oil Grant	5,000	5,000	5,000
43214 Solid Waste Tire Grant	3,750	3,750	3,750
43218 Palmetto Pride Grant	8,000	8,000	8,000
44140 DSS and DHEC Direct Assistance	52,000	52,000	40,000
44410 Summer Feeding	503,212	503,212	503,212
44420 State Medically Indigent Assistance Act	649,418	649,418	865,206
44610 Veteran's Affairs	296,330	296,330	296,330
45210 Ebenezer Park	671,992	671,992	689,497
45212 Park Store	31,400	31,400	31,400
45410 Accommodations Tax - Pass Through	142,500	142,500	142,500
46341 City of Rock Hill	265,000	265,000	265,000
46342 City of York	64,445	64,445	64,445
46400 County/City Airport	41,704	41,704	41,704
46510 Economic Development	633,210	633,210	642,429
46512 Economic Development Projects	2,300,000	2,300,000	6,300,000
46521 Designated Development District (Carowinds Area)	4,300,000	4,300,000	4,300,000
46522 RDA Economic Development Funds	435,000	435,000	435,000
46525 County Speculative Building	0	0	1,310,820
48511 Cost of Living Adjustment	1,453,011	1,453,011	1,453,011
48512 Employee Health Insurance	1,800,000	1,800,000	1,800,000
48513 Salary Contingency Fund	119,805	119,805	119,805
48514 Annual Retirement/Leave	389,367	389,367	389,367
48515 Unemployment Fund	32,000	32,000	32,000
48516 Worker's Compensation Insurance	900,000	900,000	900,000
48518 Tort and Fidelity Insurance	355,000	355,000	355,000
48613 Soil and Water Conservation Dist.	12,675	12,675	12,675
48614 County Rescue Squads	56,488	56,488	56,488
48615 Keystone	200,000	200,000	200,000
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	25,000	25,000	20,000
48641 A Place for Hope	2,000	2,000	2,000
48700 Contingency Fund	300,000	300,000	300,000
48804 Demand Response Vehicles	0	0	265,061
48815 2015 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
TOTAL GENERAL FUND APPROPRIATIONS	95,561,939	95,561,939	102,378,928

YORK COUNTY
FISCAL YEAR 2014-2015

SPECIAL REVENUE/AGENCY FUNDS

	1st Reading	2nd Reading	3rd Reading
1150 York County Local Hospitality			
34751 Hospitality Tax	1,750,000	1,750,000	1,750,000
39510 Fund Balance	2,000,000	2,000,000	2,000,000
Total Revenues	3,750,000	3,750,000	3,750,000
45411 Appropriations	3,750,000	3,750,000	3,750,000
1211 York County Rural Fire Board			
31111 Tax Revenue	3,275,823	3,275,823	3,275,823
31131 Delinquent Taxes	100,000	100,000	100,000
39510 Appropriation of Fund Balance	1,397,580	1,397,580	1,477,886
Total Revenues	4,773,403	4,773,403	4,853,709
42240 Appropriations	4,773,403	4,773,403	4,853,709
1241 Solid Waste Collection			
31111 Tax Revenue	2,602,517	2,602,517	2,602,517
31131 Delinquent Taxes	80,000	80,000	80,000
36110 Interest Income	7,000	7,000	7,000
Total Revenues	2,689,517	2,689,517	2,689,517
43231 Appropriations	2,689,517	2,689,517	2,689,517
1242 Recreation			
31111 Tax Revenue	1,115,000	1,115,000	1,115,000
31131 Delinquent Taxes	35,000	35,000	35,000
Total Revenues	1,150,000	1,150,000	1,150,000
45150 Appropriations	1,150,000	1,150,000	1,150,000
1250 Emergency Telephone System			
34251 Subscriber Fee Operations	850,000	850,000	850,000
36110 Interest Income	5,000	5,000	5,000
36311 State Reimbursement	533,400	533,400	533,400
39510 Appropriation of Fund Balance	205,035	205,035	225,755
Total Revenues	1,593,435	1,593,435	1,614,155
42720 Appropriations	1,593,435	1,593,435	1,614,155
3481 York Technical College			
31111 Tax Revenue	4,352,134	4,352,134	4,352,134
31131 Delinquent Taxes	160,000	160,000	160,000
39510 Appropriation of Fund Balance	0	0	872,938
Total Revenues	4,512,134	4,512,134	5,385,072
46530 Appropriations	4,512,134	4,512,134	5,385,072

YORK COUNTY
FISCAL YEAR 2014-2015

	1st Reading	2nd Reading	3rd Reading
3483 Culture and Heritage Commission			
31111 Tax Revenue	2,905,514	2,905,514	2,905,514
31131 Delinquent Taxes	100,000	100,000	100,000
Total Revenues	3,005,514	3,005,514	3,005,514
45130 CHC Appropriations	2,825,514	2,825,514	2,825,514
49100 Fund Transfer for Debt Payment	180,000	180,000	180,000
Total Appropriations	3,005,514	3,005,514	3,005,514

3484 York County Library			
31111 Tax Revenue	4,968,320	4,968,320	4,968,320
31131 Delinquent Taxes	175,000	175,000	175,000
39510 Appropriation of Fund Balance	0	0	156,600
Total Revenues	5,143,320	5,143,320	5,299,920
45510 Library Appropriations	5,046,120	5,046,120	5,202,720
49100 Fund Transfer for Debt Payment	97,200	97,200	97,200
Total Appropriations	5,143,320	5,143,320	5,299,920

FIRE DISTRICTS

1221 Bethesda Rural Fire District			
31111 Tax Revenue	78,300	78,300	78,300
31131 Delinquent Taxes	3,000	3,000	3,000
Total Revenues	81,300	81,300	81,300
42280 Appropriations	81,300	81,300	81,300

1222 Flint Hill Rural Fire District			
31111 Tax Revenue	637,640	637,640	637,640
31131 Delinquent Taxes	20,000	20,000	20,000
39510 Appropriation of Fund Balance	0	0	1,867
Total Revenues	657,640	657,640	659,507
42280 Appropriations	657,640	657,640	659,507

1223 Lesslie Rural Fire District			
31111 Tax Revenue	127,100	127,100	127,100
31131 Delinquent Taxes	5,000	5,000	5,000
39510 Appropriation of Fund Balance	4,500	4,500	9,500
Total Revenues	136,600	136,600	141,600
42280 Appropriations	136,600	136,600	141,600

1224 Newport Rural Fire District			
31111 Tax Revenue	312,800	312,800	312,800
31131 Delinquent Taxes	10,000	10,000	10,000
Total Revenues	322,800	322,800	322,800
42280 Appropriations	322,800	322,800	322,800

YORK COUNTY
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	<u>1st Reading</u>	<u>2nd Reading</u>	<u>3rd Reading</u>
1225 Oakdale Rural Fire District			
31111 Tax Revenue	64,200	64,200	64,200
31131 Delinquent Taxes	4,000	4,000	4,000
Total Revenues	<u>68,200</u>	<u>68,200</u>	<u>68,200</u>
42280 Appropriations	68,200	68,200	68,200
1226 Riverview Rural Fire District			
31111 Tax Revenue	258,500	258,500	258,500
31131 Delinquent Taxes	6,800	6,800	6,800
39510 Appropriation of Fund Balance	0	0	88,000
Total Revenues	<u>265,300</u>	<u>265,300</u>	<u>353,300</u>
42280 Appropriations	265,300	265,300	353,300
1227 Bethel Rural Fire District			
31111 Tax Revenue	539,936	539,936	539,936
31131 Delinquent Taxes	10,000	10,000	10,000
39510 Appropriation of Fund Balance	0	0	583,671
Total Revenues	<u>549,936</u>	<u>549,936</u>	<u>1,133,607</u>
42280 Appropriations	549,936	549,936	1,133,607

DEBT SERVICE FUND

1310 York County Bond Retirement			
31111 Tax Revenue	7,657,048	7,657,048	7,657,048
31131 Delinquent Taxes	250,000	250,000	250,000
36110 Interest Income	5,000	5,000	5,000
Total Revenues	<u>7,912,048</u>	<u>7,912,048</u>	<u>7,912,048</u>
47100 Principal Payments	5,891,073	5,891,073	5,891,073
47200 Interest Payments	2,305,527	2,305,527	2,305,527
47500 Bank Charges	16,000	16,000	16,000
49100 Fund Transfer	-300,552	-300,552	-300,552
Total Appropriations	<u>7,912,048</u>	<u>7,912,048</u>	<u>7,912,048</u>

CAPITAL PROJECTS FUNDS

1420 Capital Facilities			
39510 Appropriation of Fund Balance	<u>18,425,000</u>	<u>18,425,000</u>	<u>18,425,000</u>
Total Revenues	<u>18,425,000</u>	<u>18,425,000</u>	<u>18,425,000</u>
55100 Facility Planning	740,000	740,000	740,000
55102 Legal Building	30,000	30,000	30,000
55123 Courthouse Renovations Phase II	4,200,000	4,200,000	4,200,000
55125 Fire Training Renovation	5,700,000	5,700,000	5,700,000
55128 Recycling Center	4,625,000	4,625,000	4,625,000

YORK COUNTY
FISCAL YEAR 2014-2015

Capital Facilities (Cont'd)

	1st Reading	2nd Reading	3rd Reading
55134 Tax Building	65,000	65,000	65,000
55137 VA Office Construction-Heckle Crossing	275,000	275,000	275,000
55138 Moss Justice Center Roof Replacement	2,300,000	2,300,000	2,300,000
55139 Worth Mountain Barn Roof Replacement	90,000	90,000	90,000
55200 Miscellaneous Facility Projects	400,000	400,000	400,000
Total Appropriations	18,425,000	18,425,000	18,425,000

1450 Capital Projects Sales Tax - 1997

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
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1460 Capital Projects Sales Tax - 2003

39510 Appropriation of Fund Balance	80,000,000	80,000,000	80,000,000
Total Revenues	80,000,000	80,000,000	80,000,000

53300 Appropriations	80,000,000	80,000,000	80,000,000
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1470 Capital Projects Sales Tax - Pennies 3

31310 Fund Revenue-Sales Tax	24,000,000	24,000,000	24,000,000
39510 Appropriation of Fund Balance	40,000,000	40,000,000	40,000,000
Total Revenues	64,000,000	64,000,000	64,000,000

55000 Appropriations	64,000,000	64,000,000	64,000,000
	64,000,000	64,000,000	64,000,000

1481 State "C" Funds

36310 "C" Fund Revenue	2,500,000	2,500,000	2,500,000
39510 Appropriation of Fund Balance	12,000,000	12,000,000	12,000,000
Total Revenues	14,500,000	14,500,000	14,500,000

43122 Appropriations	14,500,000	14,500,000	14,500,000
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2112 Water/Sewer Capital Projects

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
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ENTERPRISE FUNDS

2111 Water/Sewer

34941 Miscellaneous Charges	15,000	15,000	15,000
34942 Water Charges	6,100,000	6,100,000	6,100,000
34943 Sewer Charges	5,500,000	5,500,000	5,500,000
34944 Water Taps	575,000	575,000	575,000
34945 Sewer Taps	600,000	600,000	600,000
34946 CWS and Tega Cay Tap Fees	300,000	300,000	300,000

YORK COUNTY
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Water/Sewer - Cont'd	<u>1st Reading</u>	<u>2nd Reading</u>	<u>3rd Reading</u>
34947 Activate/Reconnect Sewer	50,000	50,000	50,000
34948 Irrigation Charges	750,000	750,000	750,000
34949 Meter Boxes Changes/Additions	25,000	25,000	25,000
34950 Meter Set Fees	230,000	230,000	230,000
34951 Tap Fees	5,000	5,000	5,000
36110 Interest Income	50,000	50,000	50,000
36310 Miscellaneous Income	20,000	20,000	20,000
39510 Appropriation of Retained Earnings	19,882,665	19,882,665	19,932,665
Total Revenues	<u>34,102,665</u>	<u>34,102,665</u>	<u>34,152,665</u>
43251 Appropriations	34,085,088	34,085,088	34,135,088
49100 Fund Transfer	17,577	17,577	17,577
Total Appropriations	<u>34,102,665</u>	<u>34,102,665</u>	<u>34,152,665</u>
2121 Solid Waste Disposal			
33650 Tire Revenues	80,000	80,000	80,000
34431 Recyclables Revenue	10,000	10,000	10,000
36110 Interest Income	20,000	20,000	20,000
36310 Miscellaneous Income	5,400,000	5,400,000	5,400,000
39510 Appropriation of Fund Balance	541,551	541,551	873,551
Total Revenues	<u>6,051,551</u>	<u>6,051,551</u>	<u>6,383,551</u>
43241 Appropriations	6,045,776	6,045,776	6,377,776
49100 Fund Transfer	5,775	5,775	5,775
Total Appropriations	<u>6,051,551</u>	<u>6,051,551</u>	<u>6,383,551</u>

SUMMARY OF ALL FUNDS

GENERAL FUND			
Total Revenues	95,561,939	95,561,939	102,378,928
Total Appropriations	95,561,939	95,561,939	102,378,928
SPECIAL REVENUE/AGENCY FUNDS			
Total Revenues	26,617,323	26,617,323	27,747,887
Total Appropriations	26,617,323	26,617,323	27,747,887
FIRE DISTRICTS			
Total Revenues	2,081,776	2,081,776	2,760,314
Total Appropriations	2,081,776	2,081,776	2,760,314
DEBT SERVICE FUND			
Total Revenues	7,912,048	7,912,048	7,912,048
Total Appropriations	7,912,048	7,912,048	7,912,048
CAPITAL PROJECTS FUNDS			
Total Revenues	197,425,000	197,425,000	197,425,000
Total Appropriations	197,425,000	197,425,000	197,425,000
ENTERPRISE FUNDS			
Total Revenues	40,154,216	40,154,216	40,536,216
Total Appropriations	40,154,216	40,154,216	40,536,216
Total Revenues all Funds	<u>369,752,302</u>	<u>369,752,302</u>	<u>378,760,393</u>
Total Appropriations all Funds	<u>369,752,302</u>	<u>369,752,302</u>	<u>378,760,393</u>

YORK COUNTY
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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.

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, 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. The Treasurer may approve a transfer of funds up to \$350.00 for an object code. 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.

YORK COUNTY
FISCAL YEAR 2014-2015

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 \$3,275,823 which shall be utilized for the support of the Rural Fire program. The sum of \$1,477,886 is appropriated from the June 30, 2013 Rural Fire Board fund balance. The total amount appropriated for the Rural Fire Board is \$4,853,709.

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 \$78,300 which shall be utilized for the support of the Bethesda Rural Fire District. The total amount appropriated for the Bethesda Rural Fire District is \$81,300.

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 \$637,640 which shall be utilized for the support of the Flint Hill Rural Fire District. The sum of \$1,867 is appropriated from the June 30, 2013 Flint Hill Rural Fire District fund balance. The total amount appropriated for the Flint Hill Rural Fire District is \$659,507.

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 \$127,100 which shall be utilized for the support of the Lesslie Rural Fire District. The sum of \$9,500 is appropriated from the June 30, 2013 Lesslie Rural Fire District fund balance. The total amount appropriated for the Lesslie Rural Fire District is \$141,600.

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 \$312,800 which shall be utilized for the support of the Newport Rural Fire District. The total amount appropriated for the Newport Rural Fire District is \$322,800.

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 \$64,200 which shall be utilized for the support of the Oakdale Rural Fire District. The total amount appropriated for the Oakdale Rural Fire District is \$68,200.

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 \$258,500 which shall be utilized for the support of the Riverview Rural Fire District. The sum of \$88,000 is appropriated from the June 30, 2013 Riverview Rural Fire District fund balance. The total amount appropriated for the Riverview Rural Fire District is \$353,300.

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 \$539,936 which shall be utilized for the support of the Bethel Rural Fire District. The sum of \$583,671 is appropriated from the June 30, 2013 Bethel Rural Fire District fund balance. The total amount appropriated for the Bethel Rural Fire District is \$1,133,607.

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 \$4,352,134 which shall be distributed to York Technical College for the support of this institution. The sum of \$872,938 is appropriated from the June 30, 2013 York Technical College fund balance. The total amount appropriated for York Technical College Operations is \$5,385,072.

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 \$2,905,514 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 \$3,005,514.

YORK COUNTY
FISCAL YEAR 2014-2015

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 \$4,968,320 which shall be distributed to the York County Library for the support of this institution. The sum of \$156,600 is appropriated from the June 30, 2013 York County Library fund balance. The total amount appropriated for the York County Library is \$5,299,920.

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 \$2,602,517 which shall be utilized for the support of Solid Waste Collection. The total amount appropriated for York County Solid Waste Collection is \$2,689,517.

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 \$7,657,048 which shall be applied to the retirement of York County bonded indebtedness. The total amount appropriated for the York County bond retirement is \$7,912,048.

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, 2013 were \$12,411,783 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 2014-2015 are \$1,226,839 for the General Fund, \$84,601 for the Solid Waste Collection Fund, \$406 for the Emergency Telephone System Fund, \$35,724 for the Water/Sewer Fund and \$380,000 for the Solid Waste Disposal Fund.

SECTION 27: York County Technology Replacement Fund Balance Reserves at June 30, 2013 were \$888,480 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 2014-2015 are \$721,098 for the General Fund, \$1,250 for the Solid Waste Collection Fund, \$1,820 for the Water/Sewer Fund and \$1,168 for the Solid Waste Disposal Fund.

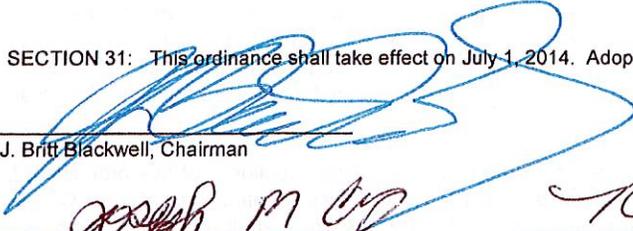
SECTION 28: In addition to the other taxes levied, assessed and collected under Section 1 of this ordinance, the York County Treasurer is directed to collect subscriber fees totaling \$850,000 which shall be utilized for the support of the Emergency Telephone System. The sum of \$225,755 is appropriated from the June 30, 2013 fund balance. The total amount appropriated for the Emergency Telephone System is \$1,614,155.

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 \$1,115,000 which shall be used to fund recreational activities. The total amount appropriated for the York County Recreation funding is \$1,150,000.

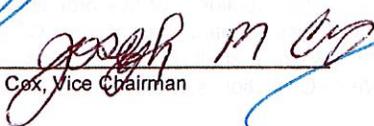
SECTION 30: The Treasurer/Finance Director is responsible for notifying the County Manager of any changes to revenues and expenditures during the fiscal year which would result in non-compliance of the County's fund balance policy.

YORK COUNTY
FISCAL YEAR 2014-2015

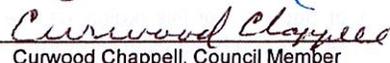
SECTION 31: This ordinance shall take effect on July 1, 2014. Adopted this 16th day of June 2014.



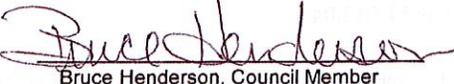
J. Britt Blackwell, Chairman



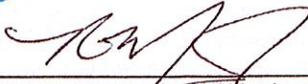
Joe Cox, Vice Chairman



Curwood Chappell, Council Member



Bruce Henderson, Council Member



Michael Johnson, Council Member



Chad Williams, Council Member



William "Bump" Roddey, Council Member

Attest:



William P. Shanahan, Jr.

First Reading: May 5, 2014
Second Reading: May 19, 2014
Public Hearing: May 28, 2014
Third Reading: June 16, 2014

**York County Government
FY 2014 - 2015 Budget
Alphabetical Listing of Departments**

<u>Department Name</u>	<u>Fund</u>	<u>Dept #</u>	<u>FY 2014 - 2015 Budget</u>	<u>Page #</u>
A Place for Hope	1100	48641	2,000	115
Accommodations Tax - Pass Through	1100	45410	142,500	108
Animal Control	1100	43118	1,358,216	100
Animal Control Donations	1100	43119	6,000	101
Annual Retirement/Leave	1100	48514	389,367	112
Association of Counties	1100	41931	23,907	71
Auditing and Accounting Services	1100	41513	46,500	58
Auditor	1100	41521	602,804	60
Bethel Rural Fire District	1227	42280	1,133,607	126
Bethesda Rural Fire District	1221	42280	81,300	120
C Funds	1481	43122	14,500,000	154
Capital Improvement Program	1420	Various	18,425,000	153
Catawba Regional Planning	1100	41932	87,758	71
Circuit Court	1100	41215	211,985	40
City of Rock Hill	1100	46341	265,000	109
City of York	1100	46342	64,445	109
Clerk of Court	1100	41211	2,637,622	39
Clerk of Court IV-D	1100	41217	348,260	42
Communications Building Maintenance	1100	41944	80,856	74
Contingency for Grant Awards	1100	49000	500,000	116
Contingency Fund	1100	48700	300,000	116
Cooperative Extension Service	1100	48624	34,076	115
Coroner	1100	42810	698,234	92
Coroner/Building Maintenance	1100	41948	9,689	76
Cost of Living Adjustment	1100	48511	1,453,011	112
County Attorney	1100	41610	541,332	63
County Council	1100	41110	277,530	38
County Engineering	1100	43121	959,620	102
County Manager	1100	41320	678,804	56
County Rescue Squads	1100	48614	56,488	114
County Speculative Building	1100	46525	1,310,820	111
County/City Airport	1100	46400	41,704	109
Culture & Heritage Commission	3483	Various	3,005,514	131
Debt Retirement	1310	Various	7,912,048	156
Demand Response - FTA/State 2015	1100	48815	228,076	116
Demand Response Vehicles	1100	48804	265,061	116
Department of Fire Safety	1100	42230	795,561	87
Designated Development District (Carowinds Area)	1100	46521	4,300,000	111
Detention Center	1100	42311	9,146,208	88
Detention Center Programs	1100	42312	142,687	89
DHEC - EMS Grant-in-Aid	1100	42930	32,000	95
DSS and DHEC Direct Assistance	1100	44140	40,000	105
DSS Building Maintenance	1100	41943	66,457	74
DUI Court	1100	41289	162,061	55
Ebenezer Park	1100	45210	689,497	107
Economic Development	1100	46510	642,429	110
Economic Development Projects	1100	46512	6,300,000	111
Emergency Management	1100	42911	525,045	93
Emergency Mgt/Duke Power	1100	42914	218,319	94
Emergency Mgt/Duke Power Prior Year	1100	42915	146,005	94
Emergency Preparedness Grant	1100	42933	80,000	95
Emergency Telephone System	1250	42720	1,614,155	130
Equipment Maintenance	1100	41951	746,243	77
External Legal Services	1100	41611	250,000	63

**York County Government
FY 2014 - 2015 Budget
Alphabetical Listing of Departments**

<u>Department Name</u>	<u>Fund</u>	<u>Dept #</u>	<u>FY 2014 - 2015 Budget</u>	<u>Page #</u>
Family Court	1100	41216	91,533	41
Fire Board	1211	42240	4,853,709	118
Flint Hill Rural Fire District	1222	42280	659,507	121
FY 2013 HS Grant	1100	42155	168,970	85
FY 2013 JAG Grant	1100	42157	35,725	85
FY 2014 JAG Grant	1100	42164	31,814	86
Geographic Information System	1100	41962	450,484	79
Hospitality Tax	1150	45411	3,750,000	117
Human Resources	1100	41711	604,420	64
Keystone	1100	48615	200,000	114
Lake Wylie Marine Commission	1100	48623	25,000	115
Legal Building Maintenance	1100	41949	21,483	76
Legislative Delegation	1100	41120	2,200	38
Lesslie Rural Fire District	1223	42280	141,600	122
Magistrate - Bethel/Kings Mountain	1100	41281	202,215	50
Magistrate - Bullock Creek	1100	41282	151,625	51
Magistrate - Catawba/Ebenezer	1100	41284	509,144	53
Magistrate - Central Civil Court	1100	41286	107,445	54
Magistrate - Fort Mill	1100	41285	398,259	54
Magistrate - York/Bethesda	1100	41283	325,098	52
Management Information Systems	1100	41961	2,431,969	78
Master-in-Equity	1100	41270	269,709	49
Ministerial Magistrate	1100	41288	577,952	55
Moss Justice Center Building Maintenance	1100	41942	2,179,247	73
Newport Rural Fire District	1224	42280	322,800	123
Oakdale Rural Fire District	1225	42280	68,200	124
Palmetto Pride Grant	1100	43218	8,000	105
Park Store	1100	45212	31,400	108
Paul Coverdell Grant	1100	42165	14,136	86
Pennies for Progress - 1997	1450	53111	500,000	154
Pennies for Progress - 2003	1460	53300	80,000,000	154
Pennies for Progress - 3	1470	55000	64,000,000	154
Planning and Development - Administration	1100	41911	152,019	66
Planning and Development - Building Inspect.	1100	41913	617,057	68
Planning and Development - Customer Service Center	1100	41918	353,264	69
Planning and Development - Planning	1100	41912	446,826	67
Planning and Development - Zoning	1100	41914	557,599	68
Planning and Development-Development Services Team	1100	41925	536,774	70
Prison Building Maintenance	1100	41946	139,934	75
Prison Operations	1100	43113	2,283,491	98
Prison Programs	1100	43114	1,000	99
Probate Judge	1100	41260	526,279	48
Probation/Parole Modular Maintenance	1100	41950	14,375	76
Public Defender	1100	41230	1,677,975	43
Public Defender - Union County	1100	41231	163,740	44
Public Safety - Communications	1100	42710	2,070,692	90
Public Works	1100	43111	217,471	96
Purchasing	1100	41541	336,760	62
Radio System	1100	42730	3,450,355	91
RDA Economic Development Funds	1100	46522	435,000	111
Records Management	1100	41963	141,383	80
Recreation	1242	45150	1,150,000	129
Registration and Elections	1100	41410	658,085	57
Reserve Center Building Maintenance	1100	41945	45,131	75

**York County Government
FY 2014 - 2015 Budget
Alphabetical Listing of Departments**

<u>Department Name</u>	<u>Fund</u>	<u>Dept #</u>	<u>FY 2014 - 2015 Budget</u>	<u>Page #</u>
Retiree Health Insurance	1100	48512	1,800,000	112
Risk Management	1100	41721	139,349	65
Riverview Rural Fire District	1226	42280	353,300	125
Road Maintenance	1100	43112	4,751,138	97
Safe Passage	1100	48626	20,000	115
Salary Contingency Fund	1100	48513	119,805	112
Scenic Byway Grant	1100	41926	18,250	71
Senior Works Program	1100	41712	5,516	64
Sheriff	1100	42111	16,261,779	81
Sheriff - 2014 JAG AFIS Grant	1100	42167	104,153	86
Sheriff - 2014 JAG Software Grant	1100	42168	15,000	86
Sheriff - Armory	1100	42117	13,400	83
Sheriff - Palmetto Pride	1100	42160	2,000	85
Sheriff - School Resource - CHMS	1100	42121	65,840	84
Sheriff - School Resource - Clover	1100	42127	247,875	84
Sheriff - School Resource - County/School	1100	42118	138,673	83
Sheriff - Victim Advocate	1100	42112	289,318	82
Soil and Water Conservation	1100	48613	12,675	114
Solicitor	1100	41241	3,673,750	45
Solicitor - Adult Drug Court	1100	41251	150,554	47
Solicitor - CDV Court	1100	41256	121,214	47
Solicitor - Forensic Unit Grant	1100	41245	43,742	46
Solicitor - Juvenile Drug Court	1100	41252	108,958	47
Solicitor - Solicitor DUI Prosecution Grant	1100	41247	83,777	46
Solicitor - Victims Advocate Services	1100	41244	253,465	46
Solid Waste Collection	1241	43231	2,689,517	127
Solid Waste Disposal	2121	Various	6,383,551	134
Solid Waste Recycling	1100	43211	1,920,861	103
Solid Waste Tire Grant	1100	43214	3,750	104
Solid Waste Used Oil Grant	1100	43213	5,000	104
State Medically Indigent Assistance Act	1100	44420	865,206	105
Summer Feeding	1100	44410	503,212	105
Sunday Alcohol Sales Projects	1100	48901	45,000	116
Superintendent of County Property	1100	41941	2,429,986	72
Tax Assessor	1100	41531	1,564,456	61
Tax Collector	1100	41515	994,937	59
Tort and Fidelity Insurance	1100	48518	355,000	113
Treasurer/Finance	1100	41512	563,491	58
Unemployment Fund	1100	48515	32,000	113
Veteran's Affairs	1100	44610	296,330	106
Warehouse Operations	1100	41542	10,296	62
Water Sewer Capital Projects	2112	43252	20,000,000	155
Water Sewer Operations	2111	Various	34,152,665	132
White Street Property/Building Maintenance	1100	41947	22,092	75
Worker's Compensation Insurance	1100	48516	900,000	113
York County Board of Disabilities	1100	48616	108,050	114
York County Council on Aging	1100	48621	88,750	114
York County Forever	1100	41917	1,663,065	69
York County Library	3484	Various	5,299,920	131
York Technical College	3481	46530	5,385,072	131
Total FY 2014 - 2015 Appropriations			<u><u>378,760,393</u></u>	

**York County Government
Annual Budget
FY 2014 - 2015**

County Council - 41110

1100-41110-110	Salaries and Wages	\$ 116,975
1100-41110-210	Health Insurance	\$ 33,452
1100-41110-220	Social Security	\$ 8,949
1100-41110-231	Regular Retirement	\$ 12,750
1100-41110-341	Technical Services *	\$ 3,000
1100-41110-533	Wireless Communication	\$ 6,300
1100-41110-540	Advertising	\$ 1,500
1100-41110-545	Sponsorships	\$ 3,600
1100-41110-550	Printing and Binding	\$ 8,000
1100-41110-581	Miscellaneous Travel Expenses	\$ 5,000
1100-41110-591	Postage	\$ 1,000
1100-41110-593	Dues and Subscriptions	\$ 12,000
1100-41110-594	Training	\$ 5,000
1100-41110-595	Travel and Subsistence for Training	\$ 10,000
1100-41110-611	Office Supplies	\$ 2,100
1100-41110-613	Small Equipment and Furniture	\$ 30,500
1100-41110-631	Food-Meetings	\$ 11,000
1100-41110-671	Computer Supplies and Accessories	\$ 500
1100-41110-673	Personal Computing Devices	\$ 900
1100-41110-682	Uniforms and Clothing	\$ 700
1100-41110-690	Specialized Departmental Supplies **	\$ 3,000
1100-41110-782	Technology Replacement	\$ 1,304
1100-41110-810	Direct Assistance ***	\$ -
	Total County Council	<u>\$ 277,530</u>

* 341 Technical Services budget is for televised County Council meetings on ETV network and to address ongoing issues with ETV and Comporium regarding quality enhancement of services.

County Code of Ordinances online library fee \$375.

** 690 Specialized Departmental Supplies budget increase due to anticipated expense of Council Inauguration.

*** 810 Direct Assistance budget previously used to fund volunteer appreciation events for Boards & Commissions, Fire/Rescue, Emergency Responders & Employee Picnic. Currently, there are no plans to request funding for these events.

Legislative Delegation - 41120

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

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

**York County Government
Annual Budget
FY 2014 - 2015**

Clerk of Court - 41211

1100-41211-110	Salaries and Wages	\$ 1,731,529
1100-41211-120	Temporary Help	\$ 15,000
1100-41211-130	Overtime	\$ 2,500
1100-41211-210	Health Insurance	\$ 236,903
1100-41211-220	Social Security	\$ 133,802
1100-41211-231	Regular Retirement	\$ 182,386
1100-41211-232	Police Retirement	\$ 10,160
1100-41211-350	Recording / Recreating Documents	\$ 221,280
1100-41211-431	Maintenance and Service Contracts	\$ 3,250
1100-41211-525	Insurance	\$ 1,512
1100-41211-532	Telephone	\$ 400
1100-41211-550	Printing and Binding	\$ 28,000
1100-41211-581	Miscellaneous Travel Expenses	\$ 100
1100-41211-591	Postage	\$ 16,500
1100-41211-593	Dues and Subscriptions	\$ 215
1100-41211-594	Training	\$ 1,200
1100-41211-595	Travel and Subsistence for Training	\$ 2,200
1100-41211-611	Office Supplies	\$ 7,450
1100-41211-612	Copy Costs	\$ 4,000
1100-41211-613	Small Equipment and Furniture	\$ 8,350
1100-41211-626	Fuel and Oil	\$ 1,750
1100-41211-627	Tires	\$ 450
1100-41211-628	Repairs to Vehicles	\$ 100
1100-41211-652	Repairs to Equipment	\$ 1,000
1100-41211-671	Computer Supplies and Accessories	\$ 5,750
1100-41211-673	Personal Computing Devices	\$ 750
1100-41211-682	Uniforms and Clothing	\$ 950
1100-41211-690	Specialized Department Supplies *	\$ 300
1100-41211-743	Furniture and Fixtures	\$ 8,500
1100-41211-781	Vehicle Depreciation	\$ 3,781
1100-41211-782	Technology Replacement	\$ 7,554
	Total Clerk of Court	<u>\$ 2,637,622</u>

* 690 Specialized Department Supplies budget for badges for Bailiffs.

**York County Government
Annual Budget
FY 2014 - 2015**

Circuit Court - 41215

1100-41215-320	Consulting and Technology Fees *	\$ 2,000
1100-41215-343	Juror Expenses	\$ 160,000
1100-41215-431	Maintenance and Service Contracts	\$ 650
1100-41215-532	Telephone	\$ 300
1100-41215-550	Printing and Binding	\$ 1,500
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	\$ 8,000
1100-41215-613	Small Equipment and Furniture	\$ 1,000
1100-41215-614	Books and Publications	\$ 14,000
1100-41215-651	Repairs to Building	\$ 4,500
1100-41215-652	Repairs to Equipment	\$ 300
1100-41215-671	Computer Supplies and Accessories	\$ 3,000
1100-41215-673	Personal Computing Devices	\$ 1,000
1100-41215-743	Furniture and Fixtures	\$ 1,500
1100-41215-782	Technology Replacement	\$ 5,385
	Total Circuit Court	<u>\$ 211,985</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 2014 - 2015**

Family Court - 41216

1100-41216-341	Technical Services *	\$ 300
1100-41216-431	Maintenance and Service Contracts	\$ 3,200
1100-41216-525	Insurance	\$ 485
1100-41216-532	Telephone	\$ 1,200
1100-41216-533	Wireless Communication	\$ 3,200
1100-41216-550	Printing and Binding	\$ 12,500
1100-41216-581	Miscellaneous Travel Expenses	\$ 850
1100-41216-591	Postage	\$ 40,000
1100-41216-594	Training	\$ 1,400
1100-41216-595	Travel and Subsistence for Training	\$ 2,200
1100-41216-611	Office Supplies	\$ 5,175
1100-41216-612	Copy Costs	\$ 5,000
1100-41216-613	Small Equipment and Furniture	\$ 2,500
1100-41216-614	Books and Publications	\$ 225
1100-41216-631	Food-Meetings	\$ 500
1100-41216-652	Repairs to Equipment	\$ 1,500
1100-41216-671	Computer Supplies and Accessories	\$ 6,000
1100-41216-673	Personal Computing Devices	\$ 750
1100-41216-685	Medical Supplies	\$ 400
1100-41216-690	Specialized Department Supplies **	\$ 500
1100-41216-782	Technology Replacement	\$ 3,648
	Total Family Court	<u>\$ 91,533</u>

* 341 Technical Services budget is for monthly software fees of \$209 for Verdict system by Cott Systems for the scanned files in Family Court starting in May.

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

**York County Government
Annual Budget
FY 2014 - 2015**

Clerk of Court IV-D Funds - 41217

1100-41217-326	Bank Fees	\$ 7,000
1100-41217-341	Technical Services *	\$ 2,000
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	\$ 6,000
1100-41217-627	Tires	\$ 650
1100-41217-628	Repairs to Vehicles	\$ 4,700
1100-41217-672	Computer Desktop Software	\$ 10,500
1100-41217-673	Personal Computing Devices	\$ 1,500
1100-41217-682	Uniforms and Clothing	\$ 1,500
1100-41217-742	Automotive	\$ 6,000
1100-41217-810	Direct Assistance **	\$ 300,000
	Total Clerk of Court IV-D Funds	<u>\$ 348,260</u>

* 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. These funds are to be used per the IV-D contract by the Clerk of Court for needs above those budgeted. Any remaining funds will roll over into the General Fund annually.

**York County Government
Annual Budget
FY 2014 - 2015**

Public Defender - 41230

1100-41230-110	Salaries and Wages	\$ 1,229,251
1100-41230-210	Health Insurance	\$ 118,854
1100-41230-220	Social Security	\$ 94,039
1100-41230-231	Regular Retirement	\$ 117,239
1100-41230-232	Police Retirement	\$ 20,607
1100-41230-320	Professional Services	\$ 8,000
1100-41230-441	Rent-Land and Buildings	\$ 2,000
1100-41230-442	Rental of Equipment	\$ 650
1100-41230-525	Insurance	\$ 1,100
1100-41230-532	Telephone	\$ 1,000
1100-41230-533	Wireless Communication	\$ 7,000
1100-41230-550	Printing and Binding	\$ 2,500
1100-41230-581	Miscellaneous Travel Expenses	\$ 12,000
1100-41230-591	Postage	\$ 4,500
1100-41230-593	Dues and Subscriptions	\$ 13,000
1100-41230-594	Training	\$ 10,000
1100-41230-611	Office Supplies	\$ 5,000
1100-41230-612	Copy Costs	\$ 7,000
1100-41230-614	Books and Publications	\$ 2,000
1100-41230-626	Fuel and Oil	\$ 3,000
1100-41230-627	Tires	\$ 600
1100-41230-628	Repairs to Vehicles	\$ 1,200
1100-41230-671	Computer Supplies and Accessories	\$ 4,000
1100-41230-690	Specialized Department Supplies *	\$ 1,000
1100-41230-781	Vehicle Depreciation	\$ 4,057
1100-41230-782	Technology Replacement	\$ 8,378
	Total Public Defender	<u>\$ 1,677,975</u>

* 690 Specialized Department Supplies budget for trial expenses specific to Public Defender Office.

**York County Government
Annual Budget
FY 2014 - 2015**

Public Defender - Union County - 41231

1100-41231-110	Salaries and Wages	\$	126,094
1100-41231-210	Health Insurance	\$	8,545
1100-41231-220	Social Security	\$	9,647
1100-41231-231	Regular Retirement	\$	13,744
1100-41231-431	Maintenance and Service Contracts	\$	500
1100-41231-532	Telephone	\$	1,560
1100-41231-581	Miscellaneous Travel Expenses	\$	750
1100-41231-591	Postage	\$	200
1100-41231-593	Dues and Subscriptions	\$	750
1100-41231-594	Training	\$	700
1100-41231-611	Office Supplies	\$	750
1100-41231-612	Copy Costs	\$	500
	Total Public Defender - Union County	\$	163,740

**York County Government
Annual Budget
FY 2014 - 2015**

Solicitor - 41241

1100-41241-110	Salaries and Wages	\$ 2,557,281
1100-41241-210	Health Insurance	\$ 222,385
1100-41241-220	Social Security	\$ 195,633
1100-41241-231	Regular Retirement	\$ 243,065
1100-41241-232	Police Retirement	\$ 43,895
1100-41241-431	Maintenance and Service Contracts	\$ 167,261
1100-41241-441	Rent-Land and Buildings	\$ 38,434
1100-41241-525	Insurance	\$ 5,402
1100-41241-532	Telephone	\$ 6,500
1100-41241-533	Wireless Communication	\$ 6,000
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	\$ 5,000
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	\$ 1,695
1100-41241-671	Computer Supplies and Accessories	\$ 1,200
1100-41241-673	Personal Computing Devices	\$ 500
1100-41241-682	Uniforms and Clothing	\$ 2,800
1100-41241-742	Automotive	\$ 18,564
1100-41241-743	Furniture and Fixtures	\$ 16,000
1100-41241-744	Computer Equipment	\$ 28,695
1100-41241-781	Vehicle Depreciation	\$ 10,435
1100-41241-782	Technology Replacement	\$ 45,784
1100-41241-784	Radio Replacement	\$ 10,291
	Total Solicitor	<u>\$ 3,673,750</u>

**York County Government
Annual Budget
FY 2014 - 2015**

Solicitor - Victims Advocate Services - 41244

1100-41244-110	Salaries and Wages	\$ 184,743
1100-41244-210	Health Insurance	\$ 23,547
1100-41244-220	Social Security	\$ 14,133
1100-41244-231	Regular Retirement	\$ 20,137
1100-41244-525	Insurance	\$ 530
1100-41244-532	Telephone	\$ 500
1100-41244-550	Printing and Binding	\$ 1,000
1100-41244-581	Miscellaneous Travel Expenses	\$ 2,000
1100-41244-591	Postage	\$ 1,000
1100-41244-593	Dues and Subscriptions	\$ 400
1100-41244-594	Training	\$ 1,000
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
	Total Solicitor - Victims Advocate Services	<u>\$ 253,465</u>

Solicitor - Forensic Unit - 41245

1100-41245-110	Salaries and Wages	\$ 33,293
1100-41245-210	Health Insurance	\$ 4,273
1100-41245-220	Social Security	\$ 2,547
1100-41245-231	Regular Retirement	\$ 3,629
	Total Solicitor - Forensic Unit	<u>\$ 43,742</u>

Solicitor - DUI Prosecution - 41247

1100-41247-110	Salaries and Wages	\$ 66,756
1100-41247-210	Health Insurance	\$ 4,013
1100-41247-220	Social Security	\$ 5,107
1100-41247-231	Regular Retirement	\$ 7,276
1100-41247-533	Wireless Communication	\$ 625
	Total Solicitor - DUI Prosecution	<u>\$ 83,777</u>

**York County Government
Annual Budget
FY 2014 - 2015**

Solicitor - Adult Drug Court - 41251

1100-41251-110	Salaries and Wages	\$ 46,147
1100-41251-210	Health Insurance	\$ 4,273
1100-41251-220	Social Security	\$ 3,531
1100-41251-231	Regular Retirement	\$ 5,030
1100-41251-320	Consulting and Technology Fees *	\$ 84,073
1100-41251-690	Specialized Department Supplies **	\$ 7,500
Total Solicitor - Adult Drug Court		<u>\$ 150,554</u>

* 320 Consulting and Technology Fees budget is for Contract Counselors.

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

Solicitor - Juvenile Drug Court - 41252

1100-41252-110	Salaries and Wages	\$ 40,040
1100-41252-210	Health Insurance	\$ 4,273
1100-41252-220	Social Security	\$ 3,064
1100-41252-231	Regular Retirement	\$ 4,364
1100-41252-320	Consulting and Technology Fees *	\$ 57,217
Total Solicitor - Juvenile Drug Court		<u>\$ 108,958</u>

* 320 Consulting and Technology Fees budget is for Contract Counselors.

Solicitor - CDV Court - 41256

1100-41256-110	Salaries and Wages	\$ 98,015
1100-41256-210	Health Insurance	\$ 4,417
1100-41256-220	Social Security	\$ 7,499
1100-41256-231	Regular Retirement	\$ 10,684
1100-41256-781	Vehicle Depreciation	\$ 599
Total Solicitor - CDV Court		<u>\$ 121,214</u>

**York County Government
Annual Budget
FY 2014 - 2015**

Probate Judge - 41260

1100-41260-110	Salaries and Wages	\$ 376,794
1100-41260-210	Health Insurance	\$ 25,775
1100-41260-220	Social Security	\$ 28,825
1100-41260-231	Regular Retirement	\$ 30,251
1100-41260-232	Police Retirement	\$ 13,311
1100-41260-320	Consulting and Technology Fees *	\$ 16,000
1100-41260-431	Maintenance and Service Contracts	\$ 130
1100-41260-525	Insurance	\$ 95
1100-41260-532	Telephone	\$ 300
1100-41260-533	Wireless Communication	\$ 1,220
1100-41260-550	Printing and Binding	\$ 1,015
1100-41260-581	Miscellaneous Travel Expenses	\$ 1,300
1100-41260-591	Postage	\$ 5,700
1100-41260-593	Dues and Subscriptions	\$ 1,100
1100-41260-594	Training	\$ 2,660
1100-41260-595	Travel and Subsistence for Training	\$ 2,760
1100-41260-611	Office Supplies	\$ 5,000
1100-41260-612	Copy Costs	\$ 2,232
1100-41260-613	Small Equipment and Furniture	\$ 250
1100-41260-614	Books and Publications	\$ 950
1100-41260-631	Food-Meetings	\$ 120
1100-41260-652	Repairs to Equipment	\$ 1,780
1100-41260-671	Computer Supplies and Accessories	\$ 4,200
1100-41260-673	Personal Computing Devices	\$ 2,100
1100-41260-782	Technology Replacement	\$ 2,411
	Total Probate Judge	<u>\$ 526,279</u>

* 320 Consulting and Technology Fees budget is to appoint attorneys to represent mentally ill or chemically dependent patients as required by law and also for transcripts and legal service cost.

**York County Government
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Master in Equity - 41270

1100-41270-110	Salaries and Wages	\$ 205,510
1100-41270-210	Health Insurance	\$ 18,862
1100-41270-220	Social Security	\$ 15,722
1100-41270-231	Regular Retirement	\$ 22,401
1100-41270-320	Consulting and Technology Fees *	\$ 500
1100-41270-525	Insurance	\$ 24
1100-41270-532	Telephone	\$ 1,200
1100-41270-581	Miscellaneous Travel Expenses	\$ 550
1100-41270-591	Postage	\$ 150
1100-41270-593	Dues and Subscriptions	\$ 400
1100-41270-594	Training	\$ 300
1100-41270-595	Travel and Subsistence for Training	\$ 550
1100-41270-611	Office Supplies	\$ 395
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
1100-41270-672	Computer Desktop Software	\$ 200
1100-41270-782	Technology Replacement	\$ 1,395
	Total Master in Equity	<u>\$ 269,709</u>

* 320 Consulting and Technology Fees budget is to hire private court report when necessary due to the shortage of court reporters in S.C. Court Administration.

**York County Government
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Magistrate - Bethel/Kings Mountain - 41281

1100-41281-110	Salaries and Wages	\$ 145,731
1100-41281-210	Health Insurance	\$ 10,874
1100-41281-220	Social Security	\$ 11,149
1100-41281-231	Regular Retirement	\$ 7,455
1100-41281-232	Police Retirement	\$ 10,371
1100-41281-343	Juror Expenses	\$ 1,495
1100-41281-431	Maintenance and Service Contracts	\$ 250
1100-41281-442	Rental of Equipment	\$ 250
1100-41281-525	Insurance	\$ 236
1100-41281-532	Telephone	\$ 1,200
1100-41281-533	Wireless Communication	\$ 700
1100-41281-550	Printing and Binding	\$ 400
1100-41281-581	Miscellaneous Travel Expenses	\$ 300
1100-41281-591	Postage	\$ 2,000
1100-41281-593	Dues and Subscriptions	\$ 200
1100-41281-594	Training	\$ 500
1100-41281-595	Travel and Subsistence for Training	\$ 2,500
1100-41281-611	Office Supplies	\$ 1,200
1100-41281-612	Copy Costs	\$ 300
1100-41281-613	Small Equipment and Furniture	\$ 1,500
1100-41281-614	Books and Publications	\$ 100
1100-41281-652	Repairs to Equipment	\$ 250
1100-41281-671	Computer Supplies and Accessories	\$ 1,100
1100-41281-673	Personal Computing Devices	\$ 1,100
1100-41281-682	Uniforms and Clothing	\$ 200
1100-41281-685	Medical Supplies	\$ 50
1100-41281-782	Technology Replacement	\$ 804
	Total Magistrate - Bethel/Kings Mountain	<u>\$ 202,215</u>

**York County Government
Annual Budget
FY 2014 - 2015**

Magistrate - Bullock Creek - 41282

1100-41282-110	Salaries and Wages	\$ 108,302
1100-41282-210	Health Insurance	\$ 8,545
1100-41282-220	Social Security	\$ 8,286
1100-41282-231	Regular Retirement	\$ 3,016
1100-41282-232	Police Retirement	\$ 10,813
1100-41282-343	Juror Expenses	\$ 2,700
1100-41282-525	Insurance	\$ 10
1100-41282-532	Telephone	\$ 200
1100-41282-533	Wireless Communication	\$ 625
1100-41282-550	Printing and Binding	\$ 200
1100-41282-581	Miscellaneous Travel Expenses	\$ 850
1100-41282-591	Postage	\$ 1,100
1100-41282-593	Dues and Subscriptions	\$ 50
1100-41282-594	Training	\$ 500
1100-41282-595	Travel and Subsistence for Training	\$ 875
1100-41282-611	Office Supplies	\$ 600
1100-41282-612	Copy Costs	\$ 639
1100-41282-613	Small Equipment and Furniture	\$ 1,500
1100-41282-614	Books and Publications	\$ 350
1100-41282-657	Cleaning Supplies	\$ 355
1100-41282-671	Computer Supplies and Accessories	\$ 1,200
1100-41282-685	Medical Supplies	\$ 25
1100-41282-782	Technology Replacement	\$ 884
	Total Magistrate - Bullock Creek	<u>\$ 151,625</u>

**York County Government
Annual Budget
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Magistrate - York/Bethesda - 41283

1100-41283-110	Salaries and Wages	\$ 225,945
1100-41283-210	Health Insurance	\$ 17,011
1100-41283-220	Social Security	\$ 17,285
1100-41283-231	Regular Retirement	\$ 10,861
1100-41283-232	Police Retirement	\$ 16,938
1100-41283-320	Consulting and Technology Fees	\$ 100
1100-41283-343	Juror Expenses	\$ 3,000
1100-41283-431	Maintenance and Service Contracts	\$ 400
1100-41283-525	Insurance	\$ 630
1100-41283-532	Telephone	\$ 500
1100-41283-533	Wireless Communication	\$ 1,300
1100-41283-550	Printing and Binding	\$ 1,600
1100-41283-581	Miscellaneous Travel Expenses	\$ 500
1100-41283-591	Postage	\$ 4,400
1100-41283-593	Dues and Subscriptions	\$ 500
1100-41283-594	Training	\$ 500
1100-41283-611	Office Supplies	\$ 1,500
1100-41283-612	Copy Costs	\$ 1,000
1100-41283-613	Small Equipment and Furniture	\$ 850
1100-41283-614	Books and Publications	\$ 700
1100-41283-626	Fuel and Oil	\$ 8,000
1100-41283-627	Tires	\$ 600
1100-41283-628	Repairs to Vehicles	\$ 750
1100-41283-631	Food-Meetings	\$ 800
1100-41283-671	Computer Supplies and Accessories	\$ 4,000
1100-41283-673	Personal Computing Devices	\$ 3,000
1100-41283-781	Vehicle Depreciation	\$ 562
1100-41283-782	Technology Replacement	\$ 1,501
1100-41283-784	Radio Replacement	\$ 365
	Total Magistrate - York/Bethesda	<u>\$ 325,098</u>

**York County Government
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Magistrate - Catawba/Ebenezer - 41284

1100-41284-110	Salaries and Wages	\$ 334,610
1100-41284-210	Health Insurance	\$ 48,236
1100-41284-220	Social Security	\$ 25,598
1100-41284-231	Regular Retirement	\$ 15,419
1100-41284-232	Police Retirement	\$ 25,902
1100-41284-343	Juror Expenses	\$ 10,000
1100-41284-431	Maintenance and Service Contracts	\$ 1,000
1100-41284-525	Insurance	\$ 1,590
1100-41284-532	Telephone	\$ 350
1100-41284-533	Wireless Communication	\$ 1,200
1100-41284-550	Printing and Binding	\$ 3,000
1100-41284-581	Miscellaneous Travel Expenses	\$ 3,000
1100-41284-591	Postage	\$ 7,500
1100-41284-593	Dues and Subscriptions	\$ 1,000
1100-41284-594	Training	\$ 1,500
1100-41284-611	Office Supplies	\$ 4,000
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	\$ 8,000
1100-41284-627	Tires	\$ 600
1100-41284-628	Repairs to Vehicles	\$ 750
1100-41284-652	Repairs to Equipment	\$ 1,000
1100-41284-671	Computer Supplies and Accessories	\$ 1,700
1100-41284-690	Specialized Department Supplies	\$ 500
1100-41284-781	Vehicle Depreciation	\$ 1,176
1100-41284-782	Technology Replacement	\$ 2,535
1100-41284-784	Radio Replacement	\$ 2,978
	Total Magistrate - Catawba/Ebenezer	<u>\$ 509,144</u>

**York County Government
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FY 2014 - 2015**

Magistrate - Fort Mill - 41285

1100-41285-110	Salaries and Wages	\$ 265,316
1100-41285-210	Health Insurance	\$ 50,559
1100-41285-220	Social Security	\$ 20,297
1100-41285-231	Regular Retirement	\$ 16,017
1100-41285-232	Police Retirement	\$ 15,874
1100-41285-343	Juror Expenses	\$ 4,500
1100-41285-525	Insurance	\$ 766
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	\$ 2,400
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	\$ 1,495
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	\$ 1,800
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	\$ 1,000
1100-41285-672	Computer Desktop Software	\$ 300
1100-41285-682	Uniforms and Clothing	\$ 350
1100-41285-685	Medical Supplies	\$ 200
1100-41285-781	Vehicle Depreciation	\$ 504
1100-41285-782	Technology Replacement	\$ 2,016
1100-41285-784	Radio Replacement	\$ 365
Total Magistrate - Fort Mill		\$ 398,259

Magistrate - Central Civil Court - 41286

1100-41286-110	Salaries and Wages	\$ 80,230
1100-41286-210	Health Insurance	\$ 10,318
1100-41286-220	Social Security	\$ 6,138
1100-41286-232	Police Retirement	\$ 10,759
Total Magistrate - Central Civil Court		\$ 107,445

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Magistrate - Ministerial - 41288

1100-41288-110	Salaries and Wages	\$ 442,544
1100-41288-210	Health Insurance	\$ 16,874
1100-41288-220	Social Security	\$ 33,855
1100-41288-231	Regular Retirement	\$ 8,440
1100-41288-232	Police Retirement	\$ 48,962
1100-41288-431	Maintenance and Service Contracts	\$ 250
1100-41288-532	Telephone	\$ 400
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	\$ 750
1100-41288-671	Computer Supplies and Accessories	\$ 2,000
1100-41288-672	Computer Desktop Software	\$ 300
1100-41288-745	Office Equipment	\$ 750
1100-41288-782	Technology Replacement	\$ 2,127
Total Magistrate - Ministerial		<u>\$ 577,952</u>

Magistrate - DUI Court - 41289

1100-41289-110	Salaries and Wages	\$ 102,154
1100-41289-210	Health Insurance	\$ 12,407
1100-41289-220	Social Security	\$ 7,815
1100-41289-231	Regular Retirement	\$ 2,977
1100-41289-232	Police Retirement	\$ 10,037
1100-41289-343	Juror Expenses	\$ 10,000
1100-41289-532	Telephone	\$ 750
1100-41289-533	Wireless Communication	\$ 1,000
1100-41289-550	Printing and Binding	\$ 2,000
1100-41289-591	Postage	\$ 4,000
1100-41289-594	Training	\$ 500
1100-41289-595	Travel and Subsistence for Training	\$ 1,650
1100-41289-611	Office Supplies	\$ 1,500
1100-41289-612	Copy Costs	\$ 1,000
1100-41289-613	Small Equipment and Furniture	\$ 1,500
1100-41289-672	Computer Desktop Software	\$ 1,000
1100-41289-673	Personal Computing Devices	\$ 1,200
1100-41289-782	Technology Replacement	\$ 571
Total Magistrate - DUI Court		<u>\$ 162,061</u>

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County Manager - 41320

1100-41320-110	Salaries and Wages	\$ 491,780
1100-41320-210	Health Insurance	\$ 37,717
1100-41320-220	Social Security	\$ 37,620
1100-41320-231	Regular Retirement	\$ 53,603
1100-41320-443	Off-Site Storage	\$ 1,600
1100-41320-525	Insurance	\$ 530
1100-41320-532	Telephone	\$ 200
1100-41320-533	Wireless Communication	\$ 2,700
1100-41320-540	Advertising	\$ 200
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	\$ 8,000
1100-41320-611	Office Supplies	\$ 1,500
1100-41320-612	Copy Costs	\$ 10,000
1100-41320-613	Small Equipment and Furniture	\$ 500
1100-41320-614	Books and Publications	\$ 600
1100-41320-626	Fuel and Oil	\$ 1,600
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	\$ 600
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	\$ 397
1100-41320-782	Technology Replacement	\$ 3,157
	Total County Manager	<u>\$ 678,804</u>

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

**York County Government
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Registration and Elections - 41410

1100-41410-110	Salaries and Wages	\$ 228,688
1100-41410-120	Temporary Help	\$ 20,000
1100-41410-130	Overtime	\$ 8,000
1100-41410-210	Health Insurance	\$ 29,325
1100-41410-220	Social Security	\$ 19,637
1100-41410-231	Regular Retirement	\$ 27,979
1100-41410-342	Poll Worker Pay	\$ 125,000
1100-41410-431	Maintenance and Service Contracts	\$ 45,084
1100-41410-525	Insurance	\$ 7,000
1100-41410-532	Telephone	\$ 3,300
1100-41410-533	Wireless Communication	\$ 700
1100-41410-540	Advertising	\$ 3,500
1100-41410-550	Printing and Binding	\$ 15,000
1100-41410-581	Miscellaneous Travel Expenses	\$ 3,500
1100-41410-591	Postage	\$ 37,000
1100-41410-593	Dues and Subscriptions	\$ 750
1100-41410-594	Training	\$ 1,750
1100-41410-595	Travel and Subsistence for Training	\$ 6,500
1100-41410-611	Office Supplies	\$ 2,500
1100-41410-612	Copy Costs	\$ 1,500
1100-41410-613	Small Equipment and Furniture	\$ 19,500
1100-41410-626	Fuel and Oil	\$ 2,000
1100-41410-627	Tires	\$ 200
1100-41410-628	Repairs to Vehicles	\$ 500
1100-41410-631	Food-Meetings	\$ 1,500
1100-41410-652	Repairs to Equipment	\$ 1,000
1100-41410-671	Computer Supplies and Accessories	\$ 2,000
1100-41410-673	Personal Computing Devices	\$ 5,000
1100-41410-682	Uniforms and Clothing	\$ 400
1100-41410-690	Specialized Department Supplies *	\$ 8,500
1100-41410-781	Vehicle Depreciation	\$ 541
1100-41410-782	Technology Replacement	\$ 15,315
1100-41410-810	Direct Assistance **	\$ 14,916
	Total Registration and Elections	<u>\$ 658,085</u>

* 690 Specialized Department Supplies budget increase to cover additional precincts and additional items such as ballot boxes, signage, battery sticks, etc.

** 810 Direct Assistance budget covers a variety of expenses including temporary employees, U-haul rentals, shredding services, court reporter fees, etc.

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Treasurer/Finance - 41512

1100-41512-110	Salaries and Wages	\$ 373,596
1100-41512-210	Health Insurance	\$ 55,108
1100-41512-220	Social Security	\$ 28,581
1100-41512-231	Regular Retirement	\$ 40,722
1100-41512-320	Consulting and Technology Fees *	\$ 30,125
1100-41512-431	Maintenance and Service Contracts	\$ 1,560
1100-41512-443	Off-Site Storage	\$ 2,175
1100-41512-532	Telephone	\$ 150
1100-41512-540	Advertising	\$ 875
1100-41512-550	Printing and Binding	\$ 6,535
1100-41512-581	Miscellaneous Travel Expenses	\$ 300
1100-41512-591	Postage	\$ 8,500
1100-41512-593	Dues and Subscriptions	\$ 1,075
1100-41512-594	Training	\$ 325
1100-41512-611	Office Supplies	\$ 3,675
1100-41512-612	Copy Costs	\$ 2,500
1100-41512-613	Small Equipment and Furniture	\$ 500
1100-41512-671	Computer Supplies and Accessories	\$ 3,100
1100-41512-673	Personal Computing Devices	\$ 500
1100-41512-782	Technology Replacement	\$ 3,589
	Total Treasurer/Finance	<u>\$ 563,491</u>

* 320 Consulting and Technology Fees budget is for certification fees and bond issues, audit review fees, actuary studies and financial advisory services.

Auditing and Accounting Services - 41513

1100-41513-320	Consulting and Technology Fees	\$ 46,500
	Total Auditing and Accounting Services	<u>\$ 46,500</u>

**York County Government
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Tax Collector - 41515

1100-41515-110	Salaries and Wages	\$ 339,324
1100-41515-130	Overtime	\$ 4,000
1100-41515-210	Health Insurance	\$ 44,692
1100-41515-220	Social Security	\$ 26,264
1100-41515-231	Regular Retirement	\$ 37,422
1100-41515-320	Consulting and Technology Fees *	\$ 146,250
1100-41515-431	Maintenance and Service Contracts	\$ 21,845
1100-41515-532	Telephone	\$ 500
1100-41515-540	Advertising	\$ 62,000
1100-41515-550	Printing and Binding	\$ 31,000
1100-41515-581	Miscellaneous Travel Expenses	\$ 675
1100-41515-591	Postage	\$ 251,000
1100-41515-593	Dues and Subscriptions	\$ 200
1100-41515-594	Training	\$ 675
1100-41515-611	Office Supplies	\$ 3,700
1100-41515-612	Copy Costs	\$ 1,900
1100-41515-613	Small Equipment and Furniture	\$ 1,000
1100-41515-614	Books and Publications	\$ 250
1100-41515-671	Computer Supplies and Accessories	\$ 11,075
1100-41515-673	Personal Computing Devices	\$ 2,195
1100-41515-782	Technology Replacement	\$ 8,970
	Total Tax Collector	<u>\$ 994,937</u>

* 320 Consulting and Technology Fees budget is for property posting fees, title searches and deeds prepared.

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County Auditor - 41521

1100-41521-110	Salaries and Wages	\$ 353,038
1100-41521-210	Health Insurance	\$ 75,234
1100-41521-220	Social Security	\$ 27,008
1100-41521-231	Regular Retirement	\$ 38,481
1100-41521-431	Maintenance and Service Contracts	\$ 200
1100-41521-532	Telephone	\$ 300
1100-41521-550	Printing and Binding	\$ 84,000
1100-41521-581	Miscellaneous Travel Expenses	\$ 150
1100-41521-591	Postage	\$ 11,200
1100-41521-593	Dues and Subscriptions	\$ 150
1100-41521-594	Training	\$ 600
1100-41521-595	Travel and Subsistence for Training	\$ 780
1100-41521-611	Office Supplies	\$ 3,000
1100-41521-612	Copy Costs	\$ 1,500
1100-41521-614	Books and Publications	\$ 1,000
1100-41521-652	Repairs to Equipment	\$ 700
1100-41521-671	Computer Supplies and Accessories	\$ 1,300
1100-41521-782	Technology Replacement	\$ 4,163
	Total County Auditor	<u>\$ 602,804</u>

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Tax Assessor - 41531

1100-41531-110	Salaries and Wages	\$ 1,040,361
1100-41531-130	Overtime	\$ 35,000
1100-41531-210	Health Insurance	\$ 141,529
1100-41531-220	Social Security	\$ 82,266
1100-41531-231	Regular Retirement	\$ 117,214
1100-41531-320	Professional Services *	\$ 15,000
1100-41531-431	Maintenance and Service Contracts	\$ 5,000
1100-41531-525	Insurance	\$ 3,180
1100-41531-532	Telephone	\$ 400
1100-41531-533	Wireless Communication	\$ 2,000
1100-41531-550	Printing and Binding	\$ 20,000
1100-41531-591	Postage	\$ 50,000
1100-41531-593	Dues and Subscriptions	\$ 500
1100-41531-594	Training	\$ 5,000
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	\$ 2,500
1100-41531-626	Fuel and Oil	\$ 5,000
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	\$ 2,984
1100-41531-782	Technology Replacement	\$ 8,072
1100-41531-810	Direct Assistance **	\$ 15,000
	Total Tax Assessor	<u>\$ 1,564,456</u>

* 320 Professional Services budget is for contract certified general appraiser.

** 810 Direct Assistance budget increase due to anticipated increase in appeals during 2015 reassessment.

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Purchasing - 41541

1100-41541-110	Salaries and Wages	\$ 223,797
1100-41541-210	Health Insurance	\$ 37,506
1100-41541-220	Social Security	\$ 17,121
1100-41541-231	Regular Retirement	\$ 24,394
1100-41541-431	Maintenance and Service Contracts	\$ 410
1100-41541-442	Rental of Equipment	\$ 13,110
1100-41541-532	Telephone	\$ 150
1100-41541-533	Wireless Communication	\$ 800
1100-41541-550	Printing and Binding	\$ 300
1100-41541-591	Postage	\$ 1,500
1100-41541-593	Dues and Subscriptions	\$ 350
1100-41541-594	Training	\$ 8,300
1100-41541-610	Mail Machine Supplies	\$ 1,950
1100-41541-611	Office Supplies	\$ 1,000
1100-41541-612	Copy Costs	\$ 1,500
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
1100-41541-682	Uniforms and Clothing	\$ 550
1100-41541-782	Technology Replacement	\$ 1,222
	Total Purchasing	<u>\$ 336,760</u>

Warehouse Operations - 41542

1100-41542-525	Insurance	\$ 1,095
1100-41542-626	Fuel and Oil	\$ 5,800
1100-41542-627	Tires	\$ 380
1100-41542-628	Repairs to Vehicles	\$ 1,200
1100-41542-652	Repairs to Equipment	\$ 200
1100-41542-653	Small Hand Tools	\$ 100
1100-41542-690	Specialized Department Supplies *	\$ 500
1100-41542-781	Vehicle Depreciation	\$ 1,021
	Total Warehouse Operations	<u>\$ 10,296</u>

* 690 Specialized Department Supplies budget for steel caging to secure items such as computer equipment until it is distributed or disposed of.

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County Attorney - 41610

1100-41610-110	Salaries and Wages	\$ 291,062
1100-41610-210	Health Insurance	\$ 29,725
1100-41610-220	Social Security	\$ 22,267
1100-41610-231	Regular Retirement	\$ 31,726
1100-41610-320	Consulting and Technology Fees *	\$ 35,000
1100-41610-350	Recording / Recreating Documents	\$ 1,000
1100-41610-525	Insurance	\$ 530
1100-41610-532	Telephone	\$ 2,000
1100-41610-533	Wireless Communication	\$ 1,500
1100-41610-540	Advertising	\$ 2,500
1100-41610-550	Printing and Binding	\$ 1,200
1100-41610-581	Miscellaneous Travel Expenses	\$ 600
1100-41610-591	Postage	\$ 2,000
1100-41610-593	Dues and Subscriptions	\$ 1,384
1100-41610-594	Training	\$ 2,400
1100-41610-595	Travel and Subsistence for Training	\$ 1,000
1100-41610-611	Office Supplies	\$ 6,000
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	\$ 500
1100-41610-651	Repairs to Building	\$ 5,000
1100-41610-652	Repairs to Equipment	\$ 1,300
1100-41610-671	Computer Supplies and Accessories	\$ 2,000
1100-41610-672	Computer Desktop Software	\$ 8,300
1100-41610-673	Personal Computing Devices	\$ 1,000
1100-41610-731	Building Improvements	\$ 5,000
1100-41610-781	Vehicle Depreciation	\$ 3,794
1100-41610-782	Technology Replacement	\$ 1,487
1100-41610-920	Principal Payment	\$ 52,357
1100-41610-921	Interest Payment	\$ 2,000
	Total County Attorney	<u>\$ 541,332</u>

* 320 Consulting and Technology Fees budget includes expert witness fees and court reporter fees.

External Legal Services - 41611

1100-41611-320	Consulting and Technology Fees	\$ 250,000
	Total External Legal Services	<u>\$ 250,000</u>

**York County Government
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FY 2014 - 2015**

Human Resources - 41711

1100-41711-110	Salaries and Wages	\$ 227,337
1100-41711-120	Temporary Help	\$ 47,000
1100-41711-210	Health Insurance	\$ 25,464
1100-41711-220	Social Security	\$ 20,987
1100-41711-231	Regular Retirement	\$ 24,780
1100-41711-320	Consulting and Technology Fees *	\$ 132,000
1100-41711-321	Employee Medical Expenses	\$ 6,000
1100-41711-431	Maintenance and Service Contracts	\$ 48,300
1100-41711-442	Rental of Equipment	\$ 100
1100-41711-532	Telephone	\$ 550
1100-41711-533	Wireless Communication	\$ 450
1100-41711-540	Advertising	\$ 6,000
1100-41711-550	Printing and Binding	\$ 1,800
1100-41711-581	Miscellaneous Travel Expenses	\$ 100
1100-41711-591	Postage	\$ 6,000
1100-41711-593	Dues and Subscriptions	\$ 1,500
1100-41711-594	Training	\$ 30,000
1100-41711-595	Travel and Subsistence for Training	\$ 450
1100-41711-611	Office Supplies	\$ 3,000
1100-41711-612	Copy Costs	\$ 3,000
1100-41711-631	Food-Meetings	\$ 1,500
1100-41711-652	Repairs to Equipment	\$ 1,000
1100-41711-671	Computer Supplies and Accessories	\$ 3,500
1100-41711-681	Safety Supplies and Training	\$ 3,200
1100-41711-782	Technology Replacement	\$ 1,602
1100-41711-810	Direct Assistance **	\$ 8,800
	Total Purchasing	<u>\$ 604,420</u>

* 320 Consulting and Technology Fees budget for background checks, drug screening, employee assistance program, HR consultant fees for new positions, classification/compensation study for all museum positions and legal opinions.

** 810 Direct Assistance budget is for annual employee health fair and annual retiree banquet.

Seniorworks - 41712

1100-41712-110	Salaries and Wages	\$ 5,000
1100-41712-220	Social Security	\$ 383
1100-41712-231	Regular Retirement	\$ 133
	Total Seniorworks	<u>\$ 5,516</u>

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Risk Management - 41721

1100-41721-110	Salaries and Wages	\$ 93,280
1100-41721-210	Health Insurance	\$ 8,545
1100-41721-220	Social Security	\$ 7,136
1100-41721-231	Regular Retirement	\$ 10,168
1100-41721-320	Consulting and Technology Fees *	\$ 2,200
1100-41721-525	Insurance	\$ 530
1100-41721-532	Telephone	\$ 120
1100-41721-533	Wireless Communication	\$ 1,500
1100-41721-581	Miscellaneous Travel Expenses	\$ 150
1100-41721-591	Postage	\$ 50
1100-41721-593	Dues and Subscriptions	\$ 75
1100-41721-594	Training	\$ 1,500
1100-41721-595	Travel and Subsistence for Training	\$ 650
1100-41721-611	Office Supplies	\$ 300
1100-41721-612	Copy Costs	\$ 50
1100-41721-613	Small Equipment and Furniture	\$ 320
1100-41721-615	Two Way Communication Equipment < \$5,000	\$ 2,950
1100-41721-626	Fuel and Oil	\$ 1,000
1100-41721-627	Tires	\$ 160
1100-41721-628	Repairs to Vehicles	\$ 300
1100-41721-631	Food-Meetings	\$ 150
1100-41721-671	Computer Supplies and Accessories	\$ 650
1100-41721-673	Personal Computing Devices	\$ 500
1100-41721-681	Safety Supplies and Training	\$ 5,000
1100-41721-690	Specialized Department Supplies **	\$ 585
1100-41721-782	Technology Replacement	\$ 1,480
	Total Risk Management	<u>\$ 139,349</u>

* 320 Consulting and Technology Fees budget is for insurance consultant.

** 690 Specialized Department supplies budget is for calibration gas for monitor and replacement pads.

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Planning and Development - Administration - 41911

1100-41911-110	Salaries and Wages	\$ 79,859
1100-41911-210	Health Insurance	\$ 8,279
1100-41911-220	Social Security	\$ 6,110
1100-41911-231	Regular Retirement	\$ 8,705
1100-41911-431	Maintenance and Service Contracts	\$ 2,500
1100-41911-525	Insurance	\$ 530
1100-41911-532	Telephone	\$ 1,200
1100-41911-540	Advertising	\$ 4,000
1100-41911-550	Printing and Binding	\$ 2,500
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	\$ 5,500
1100-41911-612	Copy Costs	\$ 7,000
1100-41911-613	Small Equipment and Furniture	\$ 500
1100-41911-614	Books and Publications	\$ 800
1100-41911-626	Fuel and Oil	\$ 400
1100-41911-627	Tires	\$ 200
1100-41911-628	Repairs to Vehicles	\$ 300
1100-41911-631	Food-Meetings	\$ 350
1100-41911-652	Repairs to Equipment	\$ 200
1100-41911-671	Computer Supplies and Accessories	\$ 8,000
1100-41911-781	Vehicle Depreciation	\$ 562
1100-41911-782	Technology Replacement	\$ 3,039
1100-41911-784	Radio Replacement	\$ 365
	Total Planning and Development - Administration	<u>\$ 152,019</u>

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Planning and Development - Planning - 41912

1100-41912-110	Salaries and Wages	\$ 171,020
1100-41912-210	Health Insurance	\$ 12,817
1100-41912-220	Social Security	\$ 13,084
1100-41912-231	Regular Retirement	\$ 18,641
1100-41912-320	Consulting and Technology Fees *	\$ 200,000
1100-41912-525	Insurance	\$ 1,060
1100-41912-533	Wireless Communication	\$ 900
1100-41912-593	Dues and Subscriptions	\$ 2,200
1100-41912-594	Training	\$ 3,500
1100-41912-595	Travel and Subsistence for Training	\$ 2,700
1100-41912-614	Books and Publications	\$ 200
1100-41912-626	Fuel and Oil	\$ 2,800
1100-41912-627	Tires	\$ 300
1100-41912-628	Repairs to Vehicles	\$ 800
1100-41912-631	Food-Meetings	\$ 300
1100-41912-664	Sign Material	\$ 12,200
1100-41912-672	Computer Desktop Software	\$ 1,750
1100-41912-673	Personal Computing Devices	\$ 800
1100-41912-690	Specialized Department Supplies **	\$ 200
1100-41912-781	Vehicle Depreciation	\$ 421
1100-41912-782	Technology Replacement	\$ 1,133
	Total Planning and Development - Planning	<u>\$ 446,826</u>

* 320 Consulting and Technology Fees budget is to cover costs associated with the Comprehensive Land Use Plan 10 year rewrite and expected grant matching fees and consultant fees.

** 690 Specialized Department Supplies budget is for materials needed by the Planning division that will be used in the bike route signage program.

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Planning and Development - Building Inspection - 41913

1100-41913-110	Salaries and Wages	\$ 439,799
1100-41913-210	Health Insurance	\$ 42,554
1100-41913-220	Social Security	\$ 33,645
1100-41913-231	Regular Retirement	\$ 47,938
1100-41913-525	Insurance	\$ 3,710
1100-41913-533	Wireless Communication	\$ 4,800
1100-41913-593	Dues and Subscriptions	\$ 1,465
1100-41913-594	Training	\$ 2,500
1100-41913-595	Travel and Subsistence for Training	\$ 2,500
1100-41913-614	Books and Publications	\$ 2,000
1100-41913-626	Fuel and Oil	\$ 20,000
1100-41913-627	Tires	\$ 1,000
1100-41913-628	Repairs to Vehicles	\$ 1,000
1100-41913-653	Small Hand Tools	\$ 250
1100-41913-681	Safety Supplies and Training	\$ 1,000
1100-41913-781	Vehicle Depreciation	\$ 11,574
1100-41913-782	Technology Replacement	\$ 1,322
Total Planning and Development - Building Inspection		<u>\$ 617,057</u>

Planning and Development - Zoning - 41914

1100-41914-110	Salaries and Wages	\$ 406,440
1100-41914-210	Health Insurance	\$ 42,693
1100-41914-220	Social Security	\$ 31,093
1100-41914-231	Regular Retirement	\$ 44,302
1100-41914-320	Professional Services *	\$ 2,000
1100-41914-525	Insurance	\$ 3,180
1100-41914-533	Wireless Communication	\$ 3,600
1100-41914-593	Dues and Subscriptions	\$ 700
1100-41914-594	Training	\$ 2,400
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	\$ 2,784
1100-41914-782	Technology Replacement	\$ 3,257
Total Planning and Development - Zoning		<u>\$ 557,599</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.

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Planning and Development - York County Forever - 41917

1100-41917-110	Salaries and Wages	\$ 49,592
1100-41917-210	Health Insurance	\$ 4,273
1100-41917-220	Social Security	\$ 3,794
1100-41917-231	Regular Retirement	\$ 5,406
1100-41917-810	Direct Assistance *	\$ 1,600,000
Total Planning and Development - York County Forever		<u>\$ 1,663,065</u>

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

Planning and Development - Customer Service Center - 41918

1100-41918-110	Salaries and Wages	\$ 268,458
1100-41918-210	Health Insurance	\$ 21,270
1100-41918-220	Social Security	\$ 20,538
1100-41918-231	Regular Retirement	\$ 29,262
1100-41918-320	Professional Services **	\$ 6,000
1100-41918-533	Wireless Communication	\$ 900
1100-41918-593	Dues and Subscriptions	\$ 800
1100-41918-594	Training	\$ 2,200
1100-41918-595	Travel and Subsistence for Training	\$ 850
1100-41918-613	Small Equipment and Furniture	\$ 400
1100-41918-672	Computer Desktop Software	\$ 720
1100-41918-673	Personal Computing Devices	\$ 850
1100-41918-782	Technology Replacement	\$ 1,016
Total Planning & Dev - Customer Service Center		<u>\$ 353,264</u>

** 320 Professional Services budget covers consulting services to implement electronic plan review and online plan submittal and website review of project status.

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Planning and Development - Developmental Services Team - 41925

1100-41925-110	Salaries and Wages	\$ 360,075
1100-41925-210	Health Insurance	\$ 39,797
1100-41925-220	Social Security	\$ 27,546
1100-41925-231	Regular Retirement	\$ 39,248
1100-41925-443	Off-Site Storage	\$ 2,400
1100-41925-455	Administrative Expenses	\$ 2,000
1100-41925-525	Insurance	\$ 2,731
1100-41925-533	Wireless Communication	\$ 8,040
1100-41925-540	Advertising	\$ 2,200
1100-41925-550	Printing and Binding	\$ 1,175
1100-41925-581	Miscellaneous Travel Expenses	\$ 80
1100-41925-591	Postage	\$ 1,020
1100-41925-593	Dues and Subscriptions	\$ 3,173
1100-41925-594	Training	\$ 3,040
1100-41925-595	Travel and Subsistence for Training	\$ 2,105
1100-41925-611	Office Supplies	\$ 1,440
1100-41925-612	Copy Costs	\$ 960
1100-41925-613	Small Equipment and Furniture	\$ 400
1100-41925-614	Books and Publications	\$ 720
1100-41925-626	Fuel and Oil	\$ 8,000
1100-41925-627	Tires	\$ 780
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
1100-41925-671	Computer Supplies and Accessories	\$ 5,280
1100-41925-681	Safety Supplies and Training	\$ 2,100
1100-41925-682	Uniforms and Clothing	\$ 1,370
1100-41925-690	Specialized Department Supplies *	\$ 8,500
1100-41925-781	Vehicle Depreciation	\$ 6,598
1100-41925-782	Technology Replacement	\$ 3,344
	Total P & D - Development Services Team	<u>\$ 536,774</u>

* 690 Specialized Department Supplies budget for rain garden maintenance & signs, water quality testing, educational outreach, storm drain markers and adopt-a-stream signs.

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Planning and Development - Scenic Byway Grant - 41926

1100-41926-320	Professional Services	\$	10,000
1100-41926-540	Advertising	\$	5,000
1100-41926-550	Printing and Binding	\$	250
1100-41926-594	Training	\$	3,000
	Total Planning & Development -Scenic Byway Grant		<u>\$ 18,250</u>

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>

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Superintendent of County Property - 41941

1100-41941-110	Salaries and Wages	\$ 778,588
1100-41941-130	Overtime	\$ 9,000
1100-41941-210	Health Insurance	\$ 154,614
1100-41941-220	Social Security	\$ 60,252
1100-41941-231	Regular Retirement	\$ 85,847
1100-41941-341	Technical Services *	\$ 25,000
1100-41941-421	Disposal Fees	\$ 500
1100-41941-424	Lawn Care	\$ 117,700
1100-41941-431	Maintenance and Service Contracts	\$ 150,550
1100-41941-441	Rent-Land and Buildings	\$ 118,544
1100-41941-442	Rental of Equipment	\$ 1,020
1100-41941-525	Insurance	\$ 29,871
1100-41941-531	Electricity	\$ 412,000
1100-41941-532	Telephone	\$ 50
1100-41941-533	Wireless Communication	\$ 2,800
1100-41941-534	Water Purchases	\$ 48,700
1100-41941-535	Heating Fuel	\$ 69,000
1100-41941-538	Stormwater Fees	\$ 1,800
1100-41941-581	Miscellaneous Travel Expenses	\$ 200
1100-41941-591	Postage	\$ 75
1100-41941-611	Office Supplies	\$ 180
1100-41941-613	Small Equipment and Furniture	\$ 7,200
1100-41941-626	Fuel and Oil	\$ 18,900
1100-41941-627	Tires	\$ 600
1100-41941-628	Repairs to Vehicles	\$ 1,500
1100-41941-651	Repairs to Building	\$ 93,500
1100-41941-652	Repairs to Equipment	\$ 22,550
1100-41941-653	Small Hand Tools	\$ 2,300
1100-41941-654	Building Materials	\$ 16,700
1100-41941-655	Painting Supplies	\$ 3,000
1100-41941-656	Electrical Supplies	\$ 11,900
1100-41941-657	Cleaning Supplies	\$ 31,600
1100-41941-658	Chemicals	\$ 2,300
1100-41941-681	Safety Supplies and Training	\$ 1,500
1100-41941-682	Uniforms and Clothing	\$ 7,900
1100-41941-685	Medical Supplies	\$ 2,500
1100-41941-690	Specialized Department Supplies **	\$ 3,000
1100-41941-731	Building Improvements	\$ 124,500
1100-41941-781	Vehicle Depreciation	\$ 8,066
1100-41941-782	Technology Replacement	\$ 1,989
1100-41941-784	Radio Replacement	\$ 2,190
	Total Superintendent of County Property	<u>\$ 2,429,986</u>

* 341 Technical Services budget is for professional drawings and inspections for renovations and any professional services needed relating to environmental issues.

** 690 Specialized Department Supplies budget is to replace flags at several locations.

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Moss Justice Center Building Maintenance - 41942

1100-41942-110	Salaries and Wages	\$ 507,228
1100-41942-130	Overtime	\$ 7,800
1100-41942-210	Health Insurance	\$ 100,572
1100-41942-220	Social Security	\$ 39,400
1100-41942-231	Regular Retirement	\$ 56,138
1100-41942-341	Technical Services *	\$ 5,000
1100-41942-431	Maintenance and Service Contracts	\$ 124,416
1100-41942-442	Rental of Equipment	\$ 500
1100-41942-525	Insurance	\$ 37,459
1100-41942-531	Electricity	\$ 457,000
1100-41942-532	Telephone	\$ 50
1100-41942-533	Wireless Communication	\$ 1,600
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
1100-41942-613	Small Equipment and Furniture	\$ 1,200
1100-41942-626	Fuel and Oil	\$ 3,675
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	\$ 2,000
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	\$ 75,000
1100-41942-781	Vehicle Depreciation	\$ 1,059
1100-41942-785	HVAC Replacement	\$ 200,000
	Total Moss Justice Center Building Maintenance	<u>\$ 2,179,247</u>

* 341 Technical Services 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	\$ 4,963
1100-41943-525	Insurance	\$ 2,044
1100-41943-531	Electricity	\$ 42,000
1100-41943-534	Water Purchases	\$ 4,500
1100-41943-613	Small Equipment and Furniture	\$ 1,200
1100-41943-651	Repairs to Building	\$ 2,000
1100-41943-652	Repairs to Equipment	\$ 2,500
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
	Total DSS Building Maintenance	<u>\$ 66,457</u>

Communications Building Maintenance - 41944

1100-41944-431	Maintenance and Service Contracts	\$ 8,918
1100-41944-525	Insurance	\$ 1,088
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	\$ 600
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
	Total Communications Building Maintenance	<u>\$ 80,856</u>

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Reserve Center Building Maintenance - 41945

1100-41945-431	Maintenance and Service Contracts	\$ 255
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	\$ 600
1100-41945-613	Small Equipment and Furniture	\$ 600
1100-41945-651	Repairs to Building	\$ 1,000
1100-41945-652	Repairs to Equipment	\$ 3,000
1100-41945-655	Painting Supplies	\$ 250
1100-41945-656	Electrical Supplies	\$ 500
1100-41945-657	Cleaning Supplies	\$ 800
1100-41945-658	Chemicals	\$ 250
1100-41945-731	Building Improvements	\$ 15,000
Total Reserve Center Building Maintenance		<u>\$ 45,131</u>

Prison Building Maintenance - 41946

1100-41946-431	Maintenance and Service Contracts	\$ 6,909
1100-41946-525	Insurance	\$ 7,075
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
1100-41946-655	Painting Supplies	\$ 500
1100-41946-656	Electrical Supplies	\$ 1,500
1100-41946-657	Cleaning Supplies	\$ 1,000
1100-41946-658	Chemicals	\$ 250
1100-41946-741	Machines & Equipment	\$ 16,000
Total Prison Building Maintenance		<u>\$ 139,934</u>

White Street Building Maintenance - 41947

1100-41947-431	Maintenance and Service Contracts	\$ 230
1100-41947-525	Insurance	\$ 2,162
1100-41947-531	Electricity	\$ 11,000
1100-41947-534	Water Purchases	\$ 1,200
1100-41947-535	Heating Fuel	\$ 5,000
1100-41947-538	Stormwater Fees	\$ 2,000
1100-41947-651	Repairs to Building	\$ 500
Total White Street Building Maintenance		<u>\$ 22,092</u>

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Coroner Building Maintenance - 41948

1100-41948-431	Maintenance and Service Contracts	\$ 939
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
	Total Coroner Building Maintenance	<u>\$ 9,689</u>

Legal Building Maintenance - 41949

1100-41949-431	Maintenance and Service Contracts	\$ 2,463
1100-41949-525	Insurance	\$ 1,720
1100-41949-531	Electricity	\$ 10,000
1100-41949-534	Water Purchases	\$ 1,200
1100-41949-535	Heating Fuel	\$ 100
1100-41949-651	Repairs to Building	\$ 2,000
1100-41949-652	Repairs to Equipment	\$ 3,000
1100-41949-655	Painting Supplies	\$ 250
1100-41949-656	Electrical Supplies	\$ 250
1100-41949-657	Cleaning Supplies	\$ 400
1100-41949-658	Chemicals	\$ 100
	Total Legal Building Maintenance	<u>\$ 21,483</u>

Probation/Parole Modular Maintenance - 41950

1100-41950-431	Maintenance and Service Contracts	\$ 422
1100-41950-525	Insurance	\$ 53
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	\$ 3,000
1100-41950-655	Painting Supplies	\$ 100
1100-41950-656	Electrical Supplies	\$ 500
1100-41950-657	Cleaning Supplies	\$ 250
1100-41950-658	Chemicals	\$ 150
	Total Probation/Parole Modular Maintenance	<u>\$ 14,375</u>

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Equipment Maintenance - 41951

1100-41951-110	Salaries and Wages	\$ 373,503
1100-41951-130	Overtime	\$ 10,000
1100-41951-210	Health Insurance	\$ 55,550
1100-41951-220	Social Security	\$ 29,338
1100-41951-231	Regular Retirement	\$ 41,802
1100-41951-320	Consulting and Technology Fees *	\$ 425
1100-41951-361	Landfill Disposal Fee	\$ 1,200
1100-41951-431	Maintenance and Service Contracts	\$ 4,326
1100-41951-442	Rental of Equipment	\$ 396
1100-41951-525	Insurance	\$ 6,494
1100-41951-531	Electricity	\$ 6,400
1100-41951-532	Telephone	\$ 800
1100-41951-533	Wireless Communication	\$ 750
1100-41951-534	Water Purchases	\$ 1,300
1100-41951-535	Heating Fuel	\$ 3,000
1100-41951-591	Postage	\$ 75
1100-41951-594	Training	\$ 500
1100-41951-611	Office Supplies	\$ 150
1100-41951-612	Copy Costs	\$ 225
1100-41951-613	Small Equipment and Furniture	\$ 8,300
1100-41951-626	Fuel and Oil	\$ 11,500
1100-41951-627	Tires	\$ 1,500
1100-41951-628	Repairs to Vehicles	\$ 2,750
1100-41951-651	Repairs to Building	\$ 1,000
1100-41951-652	Repairs to Equipment	\$ 5,000
1100-41951-653	Small Hand Tools	\$ 2,500
1100-41951-656	Electrical Supplies	\$ 750
1100-41951-657	Cleaning Supplies	\$ 4,000
1100-41951-671	Computer Supplies and Accessories	\$ 650
1100-41951-681	Safety Supplies and Training	\$ 2,000
1100-41951-682	Uniforms and Clothing	\$ 4,400
1100-41951-685	Medical Supplies	\$ 300
1100-41951-690	Specialized Department Supplies **	\$ 5,000
1100-41951-741	Machines & Equipment	\$ 150,000
1100-41951-781	Vehicle Depreciation	\$ 5,625
1100-41951-782	Technology Replacement	\$ 1,871
1100-41951-784	Radio Replacement	\$ 2,863
	Total Equipment Maintenance	<u>\$ 746,243</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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Management Information Systems - 41961

1100-41961-110	Salaries and Wages	\$ 624,259
1100-41961-210	Health Insurance	\$ 64,894
1100-41961-220	Social Security	\$ 47,756
1100-41961-231	Regular Retirement	\$ 68,044
1100-41961-320	Consulting and Technology Fees *	\$ 94,074
1100-41961-431	Maintenance and Service Contracts	\$ 704,163
1100-41961-442	Rental of Equipment	\$ 150
1100-41961-525	Insurance	\$ 34,479
1100-41961-532	Telephone	\$ 410,000
1100-41961-533	Wireless Communication	\$ 11,000
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	\$ 20,200
1100-41961-595	Travel and Subsistence for Training	\$ 8,500
1100-41961-611	Office Supplies	\$ 1,000
1100-41961-612	Copy Costs	\$ 600
1100-41961-613	Small Equipment and Furniture	\$ 1,500
1100-41961-614	Books and Publications	\$ 200
1100-41961-626	Fuel and Oil	\$ 2,100
1100-41961-627	Tires	\$ 200
1100-41961-628	Repairs to Vehicles	\$ 300
1100-41961-631	Food-Meetings	\$ 100
1100-41961-651	Repairs to Building	\$ 3,000
1100-41961-652	Repairs to Equipment	\$ 4,000
1100-41961-653	Small Hand Tools	\$ 100
1100-41961-671	Computer Supplies and Accessories	\$ 6,190
1100-41961-672	Computer Desktop Software	\$ 7,000
1100-41961-673	Personal Computing Devices	\$ 10,209
1100-41961-682	Uniforms and Clothing	\$ 350
1100-41961-690	Specialized Department Supplies **	\$ 1,000
1100-41961-742	Automotive	\$ 5,000
1100-41961-744	Computer Equipment	\$ 50,000
1100-41961-750	Computer Software	\$ 13,987
1100-41961-781	Vehicle Depreciation	\$ 5,485
1100-41961-782	Technology Replacement	\$ 226,486
1100-41961-784	Radio Replacement	\$ 3,043
Total Management Information Systems		<u>\$ 2,431,969</u>

* 320 Consulting and Technology Fees budget is for IT consulting services necessary for complex system issues.

** 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	\$ 108,376
1100-41962-210	Health Insurance	\$ 14,590
1100-41962-220	Social Security	\$ 8,291
1100-41962-231	Regular Retirement	\$ 11,813
1100-41962-320	Consulting and Technology Fees *	\$ 150,249
1100-41962-431	Maintenance and Service Contracts	\$ 105,280
1100-41962-581	Miscellaneous Travel Expenses	\$ 6,300
1100-41962-593	Dues and Subscriptions	\$ 420
1100-41962-594	Training	\$ 6,000
1100-41962-611	Office Supplies	\$ 300
1100-41962-614	Books and Publications	\$ 305
1100-41962-631	Food-Meetings	\$ 150
1100-41962-652	Repairs to Equipment	\$ 500
1100-41962-671	Computer Supplies and Accessories	\$ 500
1100-41962-690	Specialized Department Supplies **	\$ 500
1100-41962-750	Computer Software	\$ 30,000
1100-41962-782	Technology Replacement	\$ 6,910
	Total Geographic Information Systems	<u>\$ 450,484</u>

* 320 Consulting and Technology Fees budget is specialized GIS support and Oblique Imagery (Pictometry) and ESRI upgrade for 911.

** 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	\$ 82,228
1100-41963-210	Health Insurance	\$ 4,273
1100-41963-220	Social Security	\$ 6,291
1100-41963-231	Regular Retirement	\$ 8,963
1100-41963-320	Professional Services *	\$ 1,200
1100-41963-341	Technical Services **	\$ 12,000
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	\$ 248
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	\$ 235
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>\$ 141,383</u>

* 320 Professional Services budget is for outsourcing microfilming images.

** 341 Technical Services budget is for countywide shredding program.

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

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Sheriff's Office - 42111

1100-42111-110	Salaries and Wages	\$ 8,606,941
1100-42111-120	Temporary Help	\$ 345,000
1100-42111-130	Overtime	\$ 157,000
1100-42111-210	Health Insurance	\$ 1,143,478
1100-42111-220	Social Security	\$ 696,835
1100-42111-231	Regular Retirement	\$ 134,330
1100-42111-232	Police Retirement	\$ 1,036,390
1100-42111-320	Consulting and Technology Fees *	\$ 73,600
1100-42111-321	Employee Medical Expenses	\$ 23,550
1100-42111-330	Other Professional Services **	\$ 10,000
1100-42111-431	Maintenance and Service Contracts	\$ 148,220
1100-42111-442	Rental of Equipment	\$ 1,000
1100-42111-525	Insurance	\$ 94,928
1100-42111-532	Telephone	\$ 22,000
1100-42111-533	Wireless Communication	\$ 87,000
1100-42111-540	Advertising	\$ 2,453
1100-42111-550	Printing and Binding	\$ 15,580
1100-42111-581	Miscellaneous Travel Expenses	\$ 10,000
1100-42111-582	Extradition Expenses	\$ 15,000
1100-42111-591	Postage	\$ 6,000
1100-42111-593	Dues and Subscriptions	\$ 12,000
1100-42111-594	Training	\$ 140,895
1100-42111-595	Travel and Subsistence for Training	\$ 30,000
1100-42111-611	Office Supplies	\$ 20,000
1100-42111-612	Copy Costs	\$ 16,000
1100-42111-613	Small Equipment and Furniture	\$ 284,630
1100-42111-614	Books and Publications	\$ 3,000
1100-42111-626	Fuel and Oil	\$ 731,550
1100-42111-627	Tires	\$ 55,000
1100-42111-628	Repairs to Vehicles	\$ 160,339
1100-42111-631	Food-Meetings	\$ 5,000
1100-42111-632	K-9 Unit Supplies and Food	\$ 8,000
1100-42111-652	Repairs to Equipment	\$ 81,428
1100-42111-653	Small Hand Tools	\$ 71
1100-42111-654	Building Materials	\$ 1,378
1100-42111-657	Cleaning Supplies	\$ 400
1100-42111-671	Computer Supplies and Accessories	\$ 26,000
1100-42111-672	Computer Desktop Software	\$ 9,220
1100-42111-673	Personal Computing Devices	\$ 60,308
1100-42111-682	Uniforms and Clothing	\$ 102,238
1100-42111-683	Reserve Officers Uniforms	\$ 2,000
1100-42111-685	Medical Supplies	\$ 6,750
1100-42111-690	Specialized Department Supplies ***	\$ 174,013

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Sheriff's Office - 42111 (Continued)

1100-42111-720	Buildings and Fixed Equipment	\$ 394,317
1100-42111-741	Machines & Equipment	\$ 22,978
1100-42111-742	Automotive	\$ 120,568
1100-42111-744	Computer Equipment	\$ 30,000
1100-42111-781	Vehicle Depreciation	\$ 496,633
1100-42111-782	Technology Replacement	\$ 165,212
1100-42111-784	Radio Replacement	\$ 471,980
	Total Sheriff's Office	<u>\$ 16,261,213</u>

* 320 Consulting and Technology Fees budget is for DNA Audit, background investigations, subpoena searches, psychological exams, CALEA, OPS testing, legal, vet services for mounted patrol and New World Systems Mobile Data upgrade.

** 330 Other Professional Services budget is for SWAT in-house training.

*** 690 Specialized Department Supplies budget is for DNA supplies and small equipment, evidence boxes, lab supplies, FSU supplies, Motorola Impress batteries, SWAT weapons maintenance, and other miscellaneous supplies needed for law enforcement.

Sheriff - Victim's Advocate - 42112

1100-42112-110	Salaries and Wages	\$ 195,214
1100-42112-130	Overtime	\$ 5,000
1100-42112-210	Health Insurance	\$ 23,547
1100-42112-220	Social Security	\$ 15,318
1100-42112-231	Regular Retirement	\$ 3,218
1100-42112-232	Police Retirement	\$ 22,891
1100-42112-525	Insurance	\$ 2,120
1100-42112-533	Wireless Communication	\$ 1,600
1100-42112-550	Printing and Binding	\$ 2,500
1100-42112-581	Miscellaneous Travel Expenses	\$ 200
1100-42112-591	Postage	\$ 100
1100-42112-593	Dues and Subscriptions	\$ 100
1100-42112-594	Training	\$ 500
1100-42112-595	Travel and Subsistence for Training	\$ 500
1100-42112-611	Office Supplies	\$ 200
1100-42112-612	Copy Costs	\$ 2,200
1100-42112-613	Small Equipment and Furniture	\$ 550
1100-42112-614	Books and Publications	\$ 100
1100-42112-626	Fuel and Oil	\$ 9,500
1100-42112-627	Tires	\$ 960
1100-42112-628	Repairs to Vehicles	\$ 3,000
	Total Sheriff - Victim's Advocate	<u>\$ 289,318</u>

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Sheriff - Armory - 42117

1100-42117-424	Lawn Care	\$ 566
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	\$ 1,500
1100-42117-631	Food-Meetings	\$ 1,000
1100-42117-652	Repairs to Equipment	\$ 800
1100-42117-671	Computer Supplies and Accessories	\$ 200
1100-42117-685	Medical Supplies	\$ 800
1100-42117-690	Specialized Department Supplies	\$ 500
	Total Sheriff Armory	<u>\$ 13,966</u>

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

1100-42118-110	Salaries and Wages	\$ 92,441
1100-42118-130	Overtime	\$ 5,000
1100-42118-210	Health Insurance	\$ 10,462
1100-42118-220	Social Security	\$ 7,455
1100-42118-232	Police Retirement	\$ 13,067
1100-42118-525	Insurance	\$ 1,060
1100-42118-533	Wireless Communication	\$ 500
1100-42118-594	Training	\$ 800
1100-42118-626	Fuel and Oil	\$ 3,600
1100-42118-627	Tires	\$ 900
1100-42118-628	Repairs to Vehicles	\$ 1,200
1100-42118-682	Uniforms and Clothing	\$ 1,000
1100-42118-690	Specialized Department Supplies	\$ 200
1100-42118-781	Vehicle Depreciation	\$ 988
	Total Sheriff - School Resource 50/50	<u>\$ 138,673</u>

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

1100-42121-110	Salaries and Wages	\$ 44,152
1100-42121-130	Overtime	\$ 1,000
1100-42121-210	Health Insurance	\$ 4,273
1100-42121-220	Social Security	\$ 3,455
1100-42121-232	Police Retirement	\$ 6,055
1100-42121-525	Insurance	\$ 530
1100-42121-533	Wireless Communication	\$ 300
1100-42121-594	Training	\$ 550
1100-42121-626	Fuel and Oil	\$ 3,000
1100-42121-627	Tires	\$ 450
1100-42121-628	Repairs to Vehicles	\$ 500
1100-42121-682	Uniforms and Clothing	\$ 500
1100-42121-690	Specialized Department Supplies	\$ 350
1100-42121-781	Vehicle Depreciation	\$ 725
	Total SRO - Castle Heights	<u>\$ 65,840</u>

Sheriff - School Resource Officer - Clover School District - 42127

1100-42127-110	Salaries and Wages	\$ 152,000
1100-42127-130	Overtime	\$ 12,000
1100-42127-210	Health Insurance	\$ 27,092
1100-42127-220	Social Security	\$ 12,546
1100-42127-232	Police Retirement	\$ 21,993
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	\$ 8,000
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	\$ 7,254
	Total Sheriff SRO - Clover School District	<u>\$ 247,875</u>

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Highway Safety Grant - 42155

1100-42155-110	Salaries and Wages	\$ 90,485
1100-42155-210	Health Insurance	\$ 14,590
1100-42155-220	Social Security	\$ 6,923
1100-42155-232	Police Retirement	\$ 12,135
1100-42155-525	Insurance	\$ 4,425
1100-42155-581	Miscellaneous Travel Expenses	\$ 26,880
1100-42155-781	Vehicle Depreciation	\$ 13,532
	Total Highway Safety Grant	<u>\$ 168,970</u>

2013 JAG Grant - 42157

1100-42157-690	Specialized Department Supplies	\$ 2,041
1100-42157-741	Machines & Equipment	\$ 33,684
	Total 2013 JAG Grant	<u>\$ 35,725</u>

Sheriff - Palmetto Pride - 42160

1100-42160-690	Specialized Department Supplies	\$ 2,000
	Total Sheriff - Palmetto Pride	<u>\$ 2,000</u>

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2014 JAG Grant - 42164

1100-42164-741	Machines & Equipment	\$ 31,814
	Total 2014 JAG Grant	<u>\$ 31,814</u>

Paul Coverdell Forensic Unit - 42165

1100-42165-741	Machines & Equipment	\$ 14,136
	Total Paul Coverdell Forensic Unit	<u>\$ 14,136</u>

2014 JAG AFIS - 42167

1100-42167-431	Maintenance & Service	\$ 11,403
1100-42167-741	Machines & Equipment	\$ 92,750
	Total 2014 JAG AFIS	<u>\$ 104,153</u>

2014 JAG Software - 42168

1100-42168-750	Computer Software	\$ 15,000
	Total 2014 JAG Software	<u>\$ 15,000</u>

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Department of Fire Safety - 42230

1100-42230-110	Salaries and Wages	\$ 450,920
1100-42230-130	Overtime	\$ 7,000
1100-42230-210	Health Insurance	\$ 56,683
1100-42230-220	Social Security	\$ 35,031
1100-42230-231	Regular Retirement	\$ 42,486
1100-42230-232	Police Retirement	\$ 9,138
1100-42230-431	Maintenance and Service Contracts	\$ 2,750
1100-42230-525	Insurance	\$ 5,900
1100-42230-531	Electricity	\$ 8,000
1100-42230-532	Telephone	\$ 800
1100-42230-533	Wireless Communication	\$ 3,700
1100-42230-534	Water Purchases	\$ 2,800
1100-42230-535	Heating Fuel	\$ 2,500
1100-42230-550	Printing and Binding	\$ 500
1100-42230-581	Miscellaneous Travel Expenses	\$ 500
1100-42230-591	Postage	\$ 900
1100-42230-593	Dues and Subscriptions	\$ 2,000
1100-42230-594	Training	\$ 2,250
1100-42230-595	Travel and Subsistence for Training	\$ 5,000
1100-42230-611	Office Supplies	\$ 892
1100-42230-612	Copy Costs	\$ 1,800
1100-42230-613	Small Equipment and Furniture	\$ 8,000
1100-42230-614	Books and Publications	\$ 2,500
1100-42230-626	Fuel and Oil	\$ 35,000
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	\$ 1,200
1100-42230-663	Stone	\$ 1,000
1100-42230-671	Computer Supplies and Accessories	\$ 1,000
1100-42230-673	Personal Computing Devices	\$ 1,000
1100-42230-681	Safety Supplies and Training	\$ 500
1100-42230-682	Uniforms and Clothing	\$ 5,000
1100-42230-685	Medical Supplies	\$ 500
1100-42230-690	Specialized Department Supplies *	\$ 8,000
1100-42230-742	Automotive	\$ 11,500
1100-42230-781	Vehicle Depreciation	\$ 24,363
1100-42230-782	Technology Replacement	\$ 9,097
1100-42230-784	Radio Replacement	\$ 35,951
	Total Department of Fire Safety	<u>\$ 795,561</u>

* 690 Specialized Department Supplies budget for miscellaneous fire investigation supplies, camera and portable radio batteries, emergency vehicle equipment.

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Sheriff - Detention Center Operations - 42311

1100-42311-110	Salaries and Wages	\$ 5,336,699
1100-42311-130	Overtime	\$ 175,000
1100-42311-210	Health Insurance	\$ 851,801
1100-42311-220	Social Security	\$ 421,647
1100-42311-231	Regular Retirement	\$ 25,165
1100-42311-232	Police Retirement	\$ 708,161
1100-42311-320	Consulting and Technology Fees *	\$ 12,500
1100-42311-321	Employee Medical Expenses	\$ 8,000
1100-42311-370	Medical Services for Inmates	\$ 189,000
1100-42311-431	Maintenance and Service Contracts	\$ 120,608
1100-42311-442	Rental of Equipment	\$ 3,700
1100-42311-525	Insurance	\$ 5,924
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	\$ 10,000
1100-42311-595	Travel and Subsistence for Training	\$ 12,000
1100-42311-611	Office Supplies	\$ 17,500
1100-42311-612	Copy Costs	\$ 26,000
1100-42311-613	Small Equipment and Furniture	\$ 18,500
1100-42311-614	Books and Publications	\$ 700
1100-42311-615	Two Way Communication Equipment < \$5,000	\$ 8,000
1100-42311-626	Fuel and Oil	\$ 21,500
1100-42311-627	Tires	\$ 1,700
1100-42311-628	Repairs to Vehicles	\$ 6,500
1100-42311-631	Food-Meetings	\$ 2,000
1100-42311-634	Food-Inmates	\$ 539,484
1100-42311-652	Repairs to Equipment	\$ 4,000
1100-42311-653	Small Hand Tools	\$ 300
1100-42311-657	Cleaning Supplies	\$ 85,000
1100-42311-659	Kitchen Supplies	\$ 45,000
1100-42311-671	Computer Supplies and Accessories	\$ 17,500
1100-42311-672	Computer Desktop Software	\$ 2,700
1100-42311-673	Personal Computing Devices	\$ 10,500
1100-42311-682	Uniforms and Clothing	\$ 45,000
1100-42311-684	Boarding Supplies	\$ 80,000
1100-42311-685	Medical Supplies	\$ 5,000
1100-42311-690	Specialized Department Supplies **	\$ 61,650

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Sheriff - Detention Center Operations - 42311 (Continued)

1100-42311-720	Buildings and Fixed Equipment	\$ 97,570
1100-42311-744	Computer Equipment	\$ 54,532
1100-42311-750	Computer Software	\$ 12,000
1100-42311-781	Vehicle Depreciation	\$ 13,969
1100-42311-782	Technology Replacement	\$ 36,178
1100-42311-810	Direct Assistance ***	\$ 20,000
Total Sheriff - Detention Center Operations		<u>\$ 9,146,208</u>

* 320 Consulting and Technology Fees budget is for attorney fees, system analysts, Fitness for Duty evaluations and federal mandated Prison Rape Elimination Act audit.

** 690 Specialized Department Supplies budget is for safety and security supplies and equipment such as security restraints, keys, locks, weapons and replacement of outdated tasers.

*** 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.

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

1100-42312-110	Salaries and Wages	\$ 79,000
1100-42312-130	Overtime	\$ 5,000
1100-42312-210	Health Insurance	\$ 18,596
1100-42312-220	Social Security	\$ 6,426
1100-42312-232	Police Retirement	\$ 11,265
1100-42312-320	Consulting and Technology Fees ^	\$ 18,000
1100-42312-581	Miscellaneous Travel Expenses	\$ 700
1100-42312-594	Training	\$ 700
1100-42312-613	Small Equipment and Furniture	\$ 1,500
1100-42312-673	Personal Computing Devices	\$ 1,500
Total Sheriff - Detention Center Programs		<u>\$ 142,687</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	\$ 1,353,818
1100-42710-130	Overtime	\$ 151,000
1100-42710-210	Health Insurance	\$ 213,253
1100-42710-220	Social Security	\$ 115,120
1100-42710-231	Regular Retirement	\$ 164,025
1100-42710-525	Insurance	\$ 1,060
1100-42710-532	Telephone	\$ 500
1100-42710-581	Miscellaneous Travel Expenses	\$ 500
1100-42710-591	Postage	\$ 400
1100-42710-593	Dues and Subscriptions	\$ 4,300
1100-42710-594	Training	\$ 1,700
1100-42710-595	Travel and Subsistence for Training	\$ 1,750
1100-42710-611	Office Supplies	\$ 2,500
1100-42710-613	Small Equipment and Furniture	\$ 750
1100-42710-614	Books and Publications	\$ 500
1100-42710-626	Fuel and Oil	\$ 2,500
1100-42710-627	Tires	\$ 250
1100-42710-628	Repairs to Vehicles	\$ 500
1100-42710-631	Food-Meetings	\$ 1,500
1100-42710-652	Repairs to Equipment	\$ 1,500
1100-42710-671	Computer Supplies and Accessories	\$ 700
1100-42710-682	Uniforms and Clothing	\$ 4,000
1100-42710-685	Medical Supplies	\$ 6,000
1100-42710-690	Specialized Department Supplies *	\$ 2,000
1100-42710-781	Vehicle Depreciation	\$ 3,701
1100-42710-782	Technology Replacement	\$ 36,865
	Total Public Safety - Communications	<u>\$ 2,070,692</u>

* 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	\$ 116,512
1100-42730-130	Overtime	\$ 5,000
1100-42730-210	Health Insurance	\$ 8,545
1100-42730-220	Social Security	\$ 9,297
1100-42730-231	Regular Retirement	\$ 13,245
1100-42730-320	Consulting and Technology Fees *	\$ 5,000
1100-42730-341	Technical Services **	\$ 38,000
1100-42730-431	Maintenance and Service Contracts	\$ 2,577,347
1100-42730-441	Rent-Land and Buildings	\$ 319,200
1100-42730-525	Insurance	\$ 49,369
1100-42730-531	Electricity	\$ 71,000
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	\$ 3,500
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	\$ 3,000
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	\$ 250
1100-42730-671	Computer Supplies and Accessories	\$ 500
1100-42730-672	Computer Desktop Software	\$ 6,000
1100-42730-673	Personal Computing Devices	\$ 1,000
1100-42730-690	Specialized Department Supplies ***	\$ 11,105
1100-42730-715	Two Way Communication > \$5,000	\$ 46,750
1100-42730-781	Vehicle Depreciation	\$ 940
1100-42730-784	Radio Replacement	\$ 127,845
	Total Public Safety - Radio System	<u>\$ 3,450,355</u>

* 320 Consulting and Technology Fees budget is for outside consultants for things such as FCC license and coordination for the county radio system.

** 341 Technical Services budget is for removal and reinstallation of existing radios and data terminals in replacement county vehicles and installation of new paging gateway.

*** 690 Specialized Department Supplies budget is for installation supplies, connectors, antennas, cables, 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	\$ 256,074
1100-42810-210	Health Insurance	\$ 28,636
1100-42810-220	Social Security	\$ 19,590
1100-42810-231	Regular Retirement	\$ 7,042
1100-42810-232	Police Retirement	\$ 25,677
1100-42810-320	Consulting and Technology Fees *	\$ 36,000
1100-42810-322	Toxicology	\$ 25,000
1100-42810-323	Autopsies	\$ 115,000
1100-42810-345	Transport	\$ 80,000
1100-42810-346	PT Investigation	\$ 12,500
1100-42810-431	Maintenance and Service Contracts	\$ 1,300
1100-42810-525	Insurance	\$ 2,120
1100-42810-532	Telephone	\$ 200
1100-42810-533	Wireless Communication	\$ 5,300
1100-42810-550	Printing and Binding	\$ 3,000
1100-42810-591	Postage	\$ 2,000
1100-42810-593	Dues and Subscriptions	\$ 4,500
1100-42810-594	Training	\$ 3,490
1100-42810-595	Travel and Subsistence for Training	\$ 4,500
1100-42810-611	Office Supplies	\$ 2,750
1100-42810-612	Copy Costs	\$ 1,332
1100-42810-613	Small Equipment and Furniture	\$ 2,330
1100-42810-614	Books and Publications	\$ 300
1100-42810-626	Fuel and Oil	\$ 14,000
1100-42810-627	Tires	\$ 1,000
1100-42810-628	Repairs to Vehicles	\$ 2,000
1100-42810-631	Food-Meetings	\$ 559
1100-42810-652	Repairs to Equipment	\$ 349
1100-42810-671	Computer Supplies and Accessories	\$ 776
1100-42810-681	Safety Supplies and Training	\$ 300
1100-42810-682	Uniforms and Clothing	\$ 2,000
1100-42810-690	Specialized Department Supplies **	\$ 3,340
1100-42810-742	Automotive	\$ 15,000
1100-42810-781	Vehicle Depreciation	\$ 2,125
1100-42810-782	Technology Replacement	\$ 3,239
1100-42810-784	Radio Replacement	\$ 5,805
1100-42810-810	Direct Assistance ***	\$ 9,100
	Total Coroner	<u>\$ 698,234</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	\$ 187,763
1100-42911-210	Health Insurance	\$ 18,717
1100-42911-220	Social Security	\$ 16,659
1100-42911-231	Regular Retirement	\$ 23,736
1100-42911-431	Maintenance and Service Contracts	\$ 7,500
1100-42911-442	Rental of Equipment	\$ 1,000
1100-42911-451	Planning	\$ 2,000
1100-42911-525	Insurance	\$ 8,000
1100-42911-531	Electricity	\$ 400
1100-42911-532	Telephone	\$ 20,000
1100-42911-533	Wireless Communication	\$ 7,000
1100-42911-535	Heating Fuel	\$ 400
1100-42911-550	Printing and Binding	\$ 1,000
1100-42911-581	Miscellaneous Travel Expenses	\$ 3,500
1100-42911-591	Postage	\$ 400
1100-42911-593	Dues and Subscriptions	\$ 450
1100-42911-594	Training	\$ 2,000
1100-42911-595	Travel and Subsistence for Training	\$ 2,000
1100-42911-611	Office Supplies	\$ 1,500
1100-42911-612	Copy Costs	\$ 1,500
1100-42911-615	Two Way Communication Equipment < \$5,000	\$ 500
1100-42911-626	Fuel and Oil	\$ 17,000
1100-42911-627	Tires	\$ 1,200
1100-42911-628	Repairs to Vehicles	\$ 10,000
1100-42911-631	Food-Meetings	\$ 1,500
1100-42911-651	Repairs to Building	\$ 6,200
1100-42911-652	Repairs to Equipment	\$ 8,000
1100-42911-653	Small Hand Tools	\$ 1,000
1100-42911-657	Cleaning Supplies	\$ 750
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	\$ 1,500
1100-42911-682	Uniforms and Clothing	\$ 3,500
1100-42911-685	Medical Supplies	\$ 3,500
1100-42911-690	Specialized Department Supplies *	\$ 37,400
1100-42911-715	Two Way Communication > \$5,000	\$ 5,500
1100-42911-750	Computer Software	\$ 5,000
1100-42911-781	Vehicle Depreciation	\$ 21,756
1100-42911-782	Technology Replacement	\$ 33,208
1100-42911-784	Radio Replacement	\$ 59,256
	Total Emergency Management	<u>\$ 525,045</u>

* 690 Specialized Department Supplies budget is for supplies needed for unforeseen events, special emergency response costs and to replace supplies exposed to meth.

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Emergency Management - Duke Power - 42914

1100-42914-110	Salaries and Wages	\$ 87,830
1100-42914-210	Health Insurance	\$ 18,597
1100-42914-220	Social Security	\$ 6,719
1100-42914-231	Regular Retirement	\$ 9,573
1100-42914-320	Consulting and Technology Fees *	\$ 6,500
1100-42914-431	Maintenance and Service Contracts	\$ 6,500
1100-42914-532	Telephone	\$ 10,000
1100-42914-533	Wireless Communication	\$ 6,000
1100-42914-550	Printing and Binding	\$ 4,500
1100-42914-581	Miscellaneous Travel Expenses	\$ 7,500
1100-42914-591	Postage	\$ 250
1100-42914-593	Dues and Subscriptions	\$ 500
1100-42914-594	Training	\$ 3,000
1100-42914-611	Office Supplies	\$ 5,000
1100-42914-612	Copy Costs	\$ 2,000
1100-42914-613	Small Equipment and Furniture	\$ 7,000
1100-42914-614	Books and Publications	\$ 300
1100-42914-631	Food-Meetings	\$ 7,500
1100-42914-652	Repairs to Equipment	\$ 3,000
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	\$ 1,000
1100-42914-810	Direct Assistance **	\$ 10,000
Total Emergency Management - Duke Power		<u>\$ 218,319</u>

* 320 Consulting and Technology Fees budget is for consulting and programming costs associated with supporting the nuclear station.

** 810 Direct Assistance budget is for training of fire and rescue organizations for the nuclear station.

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 ^	\$ 64,005
1100-42915-744	Computer Equipment	\$ 25,000
Total Emergency Management - Duke Power (PY)		<u>\$ 146,005</u>

^ 690 Specialized Department Supplies budget is support emergency needs in the event of a nuclear plant accident.

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DHEC EMS Grant-in-Aid - 42930

1100-42930-690	Specialized Department Supplies *	\$ 32,000
	Total DHEC EMS Grant-in-Aid	\$ 32,000

* 690 Specialized Department Supplies budget includes funding for equipment for ambulance providers.

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	\$ 80,000

^ 690 Specialized Department Supplies budget is for supplemental funds for special projects for the Emergency Management program.

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Public Works - Administration - 43111

1100-43111-110	Salaries and Wages	\$ 136,253
1100-43111-210	Health Insurance	\$ 14,228
1100-43111-220	Social Security	\$ 10,424
1100-43111-231	Regular Retirement	\$ 14,851
1100-43111-525	Insurance	\$ 1,060
1100-43111-532	Telephone	\$ 150
1100-43111-533	Wireless Communication	\$ 2,440
1100-43111-591	Postage	\$ 250
1100-43111-593	Dues and Subscriptions	\$ 750
1100-43111-594	Training	\$ 900
1100-43111-595	Travel and Subsistence for Training	\$ 1,200
1100-43111-611	Office Supplies	\$ 1,100
1100-43111-612	Copy Costs	\$ 800
1100-43111-613	Small Equipment and Furniture	\$ 2,000
1100-43111-614	Books and Publications	\$ 100
1100-43111-626	Fuel and Oil	\$ 3,600
1100-43111-627	Tires	\$ 400
1100-43111-628	Repairs to Vehicles	\$ 500
1100-43111-651	Repairs to Building	\$ 7,300
1100-43111-671	Computer Supplies and Accessories	\$ 600
1100-43111-673	Personal Computing Devices	\$ 1,300
1100-43111-681	Safety Supplies and Training	\$ 100
1100-43111-682	Uniforms and Clothing	\$ 300
1100-43111-685	Medical Supplies	\$ 300
1100-43111-781	Vehicle Depreciation	\$ 5,836
1100-43111-782	Technology Replacement	\$ 4,577
1100-43111-784	Radio Replacement	\$ 6,152
	Total Public Works - Administration	<u>\$ 217,471</u>

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Public Works - Road Maintenance - 43112

1100-43112-110	Salaries and Wages	\$ 1,002,700
1100-43112-130	Overtime	\$ 4,000
1100-43112-210	Health Insurance	\$ 139,091
1100-43112-220	Social Security	\$ 77,013
1100-43112-231	Regular Retirement	\$ 109,730
1100-43112-431	Maintenance and Service Contracts	\$ 1,814
1100-43112-442	Rental of Equipment	\$ 3,000
1100-43112-525	Insurance	\$ 22,596
1100-43112-532	Telephone	\$ 50
1100-43112-533	Wireless Communication	\$ 9,500
1100-43112-593	Dues and Subscriptions	\$ 200
1100-43112-594	Training	\$ 1,250
1100-43112-595	Travel and Subsistence for Training	\$ 500
1100-43112-611	Office Supplies	\$ 200
1100-43112-612	Copy Costs	\$ 175
1100-43112-613	Small Equipment and Furniture	\$ 2,500
1100-43112-615	Two Way Communication Equipment < \$5,000	\$ 1,000
1100-43112-626	Fuel and Oil	\$ 290,000
1100-43112-627	Tires	\$ 52,000
1100-43112-628	Repairs to Vehicles	\$ 55,000
1100-43112-652	Repairs to Equipment	\$ 80,000
1100-43112-653	Small Hand Tools	\$ 1,000
1100-43112-654	Building Materials	\$ 4,000
1100-43112-655	Painting Supplies	\$ 2,200
1100-43112-658	Chemicals	\$ 274,000
1100-43112-661	Asphalt Supplies	\$ 180,000
1100-43112-662	Pipe	\$ 138,440
1100-43112-663	Stone	\$ 310,000
1100-43112-664	Sign Material	\$ 88,850
1100-43112-671	Computer Supplies and Accessories	\$ 800
1100-43112-673	Personal Computing Devices	\$ 2,000
1100-43112-681	Safety Supplies and Training	\$ 3,945
1100-43112-682	Uniforms and Clothing	\$ 7,000
1100-43112-685	Medical Supplies	\$ 400
1100-43112-690	Specialized Department Supplies *	\$ 32,965
1100-43112-733	Resurfacing	\$ 1,423,250
1100-43112-741	Machines & Equipment	\$ 11,957
1100-43112-742	Automotive	\$ 53,000
1100-43112-744	Computer Equipment	\$ 1,300
1100-43112-781	Vehicle Depreciation	\$ 401,412
1100-43112-782	Technology Replacement	\$ 6,649
1100-43112-784	Radio Replacement	\$ 15,651
	Total Public Works - Road Maintenance	<u>\$ 4,811,138</u>

* 690 Specialized Department Supplies budget is for replacement of storm drain grates, guard rail materials, erosion control materials, grass seed, wheat straw and salt brine storage tank.

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Public Works - Prison Operations - 43113

1100-43113-110	Salaries and Wages	\$ 1,268,576
1100-43113-130	Overtime	\$ 60,000
1100-43113-210	Health Insurance	\$ 148,045
1100-43113-220	Social Security	\$ 101,637
1100-43113-231	Regular Retirement	\$ 11,470
1100-43113-232	Police Retirement	\$ 164,051
1100-43113-320	Consulting and Technology Fees *	\$ 22,450
1100-43113-321	Employee Medical Expenses	\$ 500
1100-43113-370	Medical Services for Inmates	\$ 30,000
1100-43113-431	Maintenance and Service Contracts	\$ 31,225
1100-43113-525	Insurance	\$ 2,945
1100-43113-532	Telephone	\$ 250
1100-43113-533	Wireless Communication	\$ 2,600
1100-43113-550	Printing and Binding	\$ 400
1100-43113-591	Postage	\$ 250
1100-43113-593	Dues and Subscriptions	\$ 750
1100-43113-594	Training	\$ 1,000
1100-43113-595	Travel and Subsistence for Training	\$ 2,000
1100-43113-611	Office Supplies	\$ 3,000
1100-43113-612	Copy Costs	\$ 2,000
1100-43113-613	Small Equipment and Furniture	\$ 3,650
1100-43113-614	Books and Publications	\$ 100
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	\$ 1,000
1100-43113-634	Food-Inmates	\$ 168,840
1100-43113-652	Repairs to Equipment	\$ 1,000
1100-43113-657	Cleaning Supplies	\$ 31,000
1100-43113-659	Kitchen Supplies	\$ 8,240
1100-43113-671	Computer Supplies and Accessories	\$ 3,450
1100-43113-682	Uniforms and Clothing	\$ 13,500
1100-43113-684	Boarding Supplies	\$ 30,000
1100-43113-685	Medical Supplies	\$ 38,000
1100-43113-690	Specialized Department Supplies **	\$ 13,605
1100-43113-741	Machines & Equipment	\$ 33,430
1100-43113-744	Computer Equipment	\$ 800
1100-43113-781	Vehicle Depreciation	\$ 1,087
1100-43113-782	Technology Replacement	\$ 12,384
1100-43113-784	Radio Replacement	\$ 5,356
Total Public Works - Prison Operations		<u>\$ 2,223,491</u>

* 320 Consulting and Technology Fees budget is for mandated Prison Rape Elimination Act audit and dental services.

** 690 Specialized Department Supplies budget is for proximity ID cards, key fobs, taser cartridges and air packs needed to upgrade outdated equipment.

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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	\$ 675,513
1100-43118-130	Overtime	\$ 50,000
1100-43118-210	Health Insurance	\$ 99,200
1100-43118-220	Social Security	\$ 55,502
1100-43118-231	Regular Retirement	\$ 79,081
1100-43118-320	Consulting and Technology Fees *	\$ 20,000
1100-43118-325	Veterinary Expenses-Large Animal	\$ 15,000
1100-43118-431	Maintenance and Service Contracts	\$ 600
1100-43118-525	Insurance	\$ 7,787
1100-43118-532	Telephone	\$ 500
1100-43118-533	Wireless Communication	\$ 10,100
1100-43118-540	Advertising	\$ 500
1100-43118-550	Printing and Binding	\$ 1,200
1100-43118-591	Postage	\$ 400
1100-43118-593	Dues and Subscriptions	\$ 400
1100-43118-594	Training	\$ 3,000
1100-43118-595	Travel and Subsistence for Training	\$ 6,000
1100-43118-611	Office Supplies	\$ 2,000
1100-43118-612	Copy Costs	\$ 750
1100-43118-613	Small Equipment and Furniture	\$ 2,300
1100-43118-614	Books and Publications	\$ 200
1100-43118-615	Two Way Communication Equipment < \$5,000	\$ 1,200
1100-43118-626	Fuel and Oil	\$ 65,000
1100-43118-627	Tires	\$ 4,000
1100-43118-628	Repairs to Vehicles	\$ 5,000
1100-43118-631	Food-Meetings	\$ 600
1100-43118-633	Food for Animals	\$ 28,350
1100-43118-651	Repairs to Building	\$ 14,000
1100-43118-652	Repairs to Equipment	\$ 2,000
1100-43118-653	Small Hand Tools	\$ 380
1100-43118-657	Cleaning Supplies	\$ 19,000
1100-43118-671	Computer Supplies and Accessories	\$ 5,100
1100-43118-673	Personal Computing Devices	\$ 2,900
1100-43118-681	Safety Supplies and Training	\$ 1,000
1100-43118-682	Uniforms and Clothing	\$ 9,500
1100-43118-685	Medical Supplies	\$ 92,550
1100-43118-690	Specialized Department Supplies **	\$ 36,000
1100-43118-742	Automotive	\$ 3,000
1100-43118-781	Vehicle Depreciation	\$ 24,877
1100-43118-782	Technology Replacement	\$ 6,237
1100-43118-784	Radio Replacement	\$ 7,489
	Total Public Works - Animal Control	<u>\$ 1,358,216</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	\$ 534,083
1100-43121-210	Health Insurance	\$ 70,270
1100-43121-220	Social Security	\$ 40,857
1100-43121-231	Regular Retirement	\$ 58,215
1100-43121-320	Consulting and Technology Fees *	\$ 110,000
1100-43121-431	Maintenance and Service Contracts	\$ 5,450
1100-43121-443	Off-Site Storage	\$ 5,037
1100-43121-455	Administrative Expenses	\$ 4,000
1100-43121-525	Insurance	\$ 7,545
1100-43121-532	Telephone	\$ 480
1100-43121-533	Wireless Communication	\$ 16,800
1100-43121-540	Advertising	\$ 250
1100-43121-550	Printing and Binding	\$ 830
1100-43121-581	Miscellaneous Travel Expenses	\$ 250
1100-43121-591	Postage	\$ 996
1100-43121-593	Dues and Subscriptions	\$ 2,441
1100-43121-594	Training	\$ 9,915
1100-43121-595	Travel and Subsistence for Training	\$ 4,235
1100-43121-611	Office Supplies	\$ 4,200
1100-43121-612	Copy Costs	\$ 2,067
1100-43121-613	Small Equipment and Furniture	\$ 2,000
1100-43121-614	Books and Publications	\$ 700
1100-43121-626	Fuel and Oil	\$ 32,000
1100-43121-627	Tires	\$ 1,950
1100-43121-628	Repairs to Vehicles	\$ 5,000
1100-43121-631	Food-Meetings	\$ 300
1100-43121-652	Repairs to Equipment	\$ 1,500
1100-43121-653	Small Hand Tools	\$ 1,000
1100-43121-671	Computer Supplies and Accessories	\$ 4,800
1100-43121-672	Computer Desktop Software	\$ 1,395
1100-43121-673	Personal Computing Devices	\$ 1,400
1100-43121-681	Safety Supplies and Training	\$ 1,750
1100-43121-682	Uniforms and Clothing	\$ 3,270
1100-43121-690	Specialized Department Supplies **	\$ 2,100
1100-43121-781	Vehicle Depreciation	\$ 10,430
1100-43121-782	Technology Replacement	\$ 11,739
1100-43121-784	Radio Replacement	\$ 365
	Total County Engineering	<u>\$ 959,620</u>

* 320 Consulting and Technology Fees budget is for outside consulting services for traffic studies, setting GPS points for survey control, geotechnical evaluations, structural designs of retaining walls and paved road evaluations completed every three years.

** 690 Specialized Department Supplies budget is for survey supplies, cameras, measuring wheel and to replace damaged traffic counter tubes.

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Public Works - Solid Waste Recycling - 43211

1100-43211-110	Salaries and Wages	\$ 935,737
1100-43211-120	Temporary Help	\$ 29,000
1100-43211-130	Overtime	\$ 32,000
1100-43211-210	Health Insurance	\$ 94,939
1100-43211-220	Social Security	\$ 76,253
1100-43211-231	Regular Retirement	\$ 108,644
1100-43211-330	Other Professional Services *	\$ 12,200
1100-43211-341	Technical Services **	\$ 50,000
1100-43211-431	Maintenance and Service Contracts	\$ 1,624
1100-43211-441	Rent-Land and Buildings	\$ 10,000
1100-43211-442	Rental of Equipment	\$ 700
1100-43211-525	Insurance	\$ 10,375
1100-43211-531	Electricity	\$ 22,000
1100-43211-532	Telephone	\$ 50
1100-43211-533	Wireless Communication	\$ 2,250
1100-43211-534	Water Purchases	\$ 1,600
1100-43211-535	Heating Fuel	\$ 24,720
1100-43211-540	Advertising	\$ 12,000
1100-43211-550	Printing and Binding	\$ 2,500
1100-43211-591	Postage	\$ 100
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
1100-43211-612	Copy Costs	\$ 100
1100-43211-613	Small Equipment and Furniture	\$ 11,125
1100-43211-614	Books and Publications	\$ 350
1100-43211-615	Two Way Communication Equipment < \$5,000	\$ 3,500
1100-43211-626	Fuel and Oil	\$ 155,000
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	\$ 10,000
1100-43211-663	Stone	\$ 2,000
1100-43211-664	Sign Material	\$ 500
1100-43211-671	Computer Supplies and Accessories	\$ 500
1100-43211-681	Safety Supplies and Training	\$ 3,000
1100-43211-682	Uniforms and Clothing	\$ 5,500
1100-43211-685	Medical Supplies	\$ 2,495
1100-43211-690	Specialized Department Supplies ***	\$ 49,925

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Public Works - Solid Waste Recycling - 43211 (Continued)

1100-43211-741	Machines & Equipment	\$ 7,000
1100-43211-781	Vehicle Depreciation	\$ 119,578
1100-43211-782	Technology Replacement	\$ 508
1100-43211-784	Radio Replacement	\$ 9,802
1100-43211-810	Direct Assistance ^	\$ 10,000
Total Public Works - Solid Waste Recycling		<u>\$ 1,920,861</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 Adopt-a-Highway 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.

Solid Waste Used Oil Grant - 43213

1100-43213-540	Advertising	\$ 5,000
Total Solid Waste Used Oil Grant		<u>\$ 5,000</u>

Solid Waste Tire Grant - 43214

1100-43214-540	Advertising	\$ 3,000
1100-43214-595	Travel and Subsistence for Training	\$ 750
Total Solid Waste Tire Grant		<u>\$ 3,750</u>

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Palmetto Pride Grant - 43218

1100-43218-690	Specialized Department Supplies	\$ 8,000
	Total Palmetto Pride Grant	\$ 8,000

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	\$ 140,000
1100-44410-220	Social Security	\$ 10,710
1100-44410-231	Regular Retirement	\$ 9,156
1100-44410-320	Consulting and Technology Fees *	\$ 2,125
1100-44410-321	Employee Medical Expenses	\$ 4,675
1100-44410-532	Telephone	\$ 80
1100-44410-581	Miscellaneous Travel Expenses	\$ 17,000
1100-44410-591	Postage	\$ 600
1100-44410-611	Office Supplies	\$ 800
1100-44410-612	Copy Costs	\$ 800
1100-44410-635	Food	\$ 315,766
1100-44410-690	Specialized Department Supplies **	\$ 1,500
	Total Summer Feeding Program	\$ 503,212

* 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 ^	\$ 865,206
	Total Medical Services for the Indigent	\$ 865,206

^ 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	\$ 208,405
1100-44610-210	Health Insurance	\$ 19,274
1100-44610-220	Social Security	\$ 15,944
1100-44610-231	Regular Retirement	\$ 21,009
1100-44610-232	Police Retirement	\$ 2,101
1100-44610-525	Insurance	\$ 1,060
1100-44610-532	Telephone	\$ 350
1100-44610-533	Wireless Communication	\$ 1,800
1100-44610-550	Printing and Binding	\$ 1,400
1100-44610-591	Postage	\$ 2,000
1100-44610-593	Dues and Subscriptions	\$ 675
1100-44610-594	Training	\$ 600
1100-44610-595	Travel and Subsistence for Training	\$ 3,670
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	\$ 1,000
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	\$ 562
1100-44610-782	Technology Replacement	\$ 2,530
1100-44610-810	Direct Assistance *	\$ 7,300
	Total Veteran's Affairs	<u>\$ 296,330</u>

* 810 Direct Assistance budget is for the replacement of the DAV van every four years.

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Ebenezer Park - 45210

1100-45210-110	Salaries and Wages	\$ 157,900
1100-45210-120	Temporary Help	\$ 38,500
1100-45210-210	Health Insurance	\$ 22,345
1100-45210-220	Social Security	\$ 15,025
1100-45210-231	Regular Retirement	\$ 17,211
1100-45210-320	Professional Services *	\$ 600
1100-45210-424	Lawn Care	\$ 15,000
1100-45210-431	Maintenance and Service Contracts	\$ 3,200
1100-45210-442	Rental of Equipment	\$ 1,500
1100-45210-453	Construction Costs	\$ 276,930
1100-45210-525	Insurance	\$ 9,675
1100-45210-531	Electricity	\$ 43,000
1100-45210-532	Telephone	\$ 2,800
1100-45210-533	Wireless Communication	\$ 840
1100-45210-534	Water Purchases	\$ 27,000
1100-45210-535	Heating Fuel	\$ 450
1100-45210-540	Advertising	\$ 2,200
1100-45210-550	Printing and Binding	\$ 650
1100-45210-591	Postage	\$ 25
1100-45210-593	Dues and Subscriptions	\$ 150
1100-45210-594	Training	\$ 1,000
1100-45210-595	Travel and Subsistence for Training	\$ 300
1100-45210-611	Office Supplies	\$ 300
1100-45210-612	Copy Costs	\$ 300
1100-45210-613	Small Equipment and Furniture	\$ 500
1100-45210-615	Two Way Communication Equipment < \$5,000	\$ 3,000
1100-45210-626	Fuel and Oil	\$ 6,500
1100-45210-627	Tires	\$ 450
1100-45210-628	Repairs to Vehicles	\$ 1,000
1100-45210-631	Food-Meetings	\$ 125
1100-45210-651	Repairs to Building	\$ 7,500
1100-45210-652	Repairs to Equipment	\$ 2,000
1100-45210-653	Small Hand Tools	\$ 300
1100-45210-654	Building Materials	\$ 2,500
1100-45210-655	Painting Supplies	\$ 700
1100-45210-656	Electrical Supplies	\$ 2,000
1100-45210-657	Cleaning Supplies	\$ 2,000
1100-45210-658	Chemicals	\$ 2,700
1100-45210-663	Stone	\$ 2,500
1100-45210-664	Sign Material	\$ 300
1100-45210-671	Computer Supplies and Accessories	\$ 250
1100-45210-672	Computer Desktop Software	\$ 350
1100-45210-673	Personal Computing Devices	\$ 100
1100-45210-681	Safety Supplies and Training	\$ 500
1100-45210-682	Uniforms and Clothing	\$ 3,000
1100-45210-685	Medical Supplies	\$ 1,500

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Ebenezer Park - 45210 (Continued)

1100-45210-690	Specialized Department Supplies **	\$ 9,000
1100-45210-781	Vehicle Depreciation	\$ 456
1100-45210-782	Technology Replacement	\$ 1,482
1100-45210-784	Radio Replacement	\$ 1,883
	Total Ebenezer Park	<u>\$ 689,497</u>

* 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, etc.

Ebenezer Park Store - 45212

1100-45212-326	Bank Fees	\$ 500
1100-45212-672	Computer Desktop Software	\$ 300
1100-45212-673	Personal Computing Devices	\$ 100
1100-45212-690	Specialized Department Supplies ^	\$ 500
1100-45212-695	Cost of Goods Sold	\$ 30,000
	Total Ebenezer Park Store	<u>\$ 31,400</u>

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

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.

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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 fifteenth year of the twenty year commitment.

City of York - 46342

1100-46342-810	Direct Assistance **	\$ 64,445
	Total City of York	<u>\$ 64,445</u>

** 810 Direct Assistance budget is in the fifteenth year of the fifteen year commitment.

County / City Airport - 46400

1100-46400-810	Direct Assistance ***	\$ 41,704
	Total County / City Airport	<u>\$ 41,704</u>

*** 810 Direct Assistance budget is for the local portion of repaving and reconstruction of existing airport parking apron and the local portion of airport layout plan required by the FAA for continued eligibility for federal funding.

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Economic Development - 46510

1100-46510-110	Salaries and Wages	\$ 281,249
1100-46510-210	Health Insurance	\$ 37,422
1100-46510-220	Social Security	\$ 21,516
1100-46510-231	Regular Retirement	\$ 30,656
1100-46510-320	Consulting and Technology Fees	\$ 34,000
1100-46510-431	Maintenance and Service Contracts	\$ 7,657
1100-46510-525	Insurance	\$ 1,144
1100-46510-532	Telephone	\$ 3,000
1100-46510-533	Wireless Communication	\$ 2,800
1100-46510-540	Advertising	\$ 27,219
1100-46510-550	Printing and Binding	\$ 1,000
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	\$ 13,000
1100-46510-652	Repairs to Equipment	\$ 250
1100-46510-671	Computer Supplies and Accessories	\$ 750
1100-46510-672	Computer Desktop Software	\$ 1,100
1100-46510-673	Personal Computing Devices	\$ 1,200
1100-46510-681	Safety Supplies and Training	\$ 125
1100-46510-685	Medical Supplies	\$ 150
1100-46510-690	Specialized Department Supplies	\$ 250
1100-46510-742	Automotive	\$ 14,000
1100-46510-744	Computer Equipment	\$ 7,500
1100-46510-750	Computer Software	\$ 5,000
1100-46510-781	Vehicle Depreciation	\$ 4,590
1100-46510-782	Technology Replacement	\$ 1,802
1100-46510-810	Direct Assistance *	\$ 111,449
	Total Economic Development	<u>\$ 642,429</u>

* 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 *	\$ 6,300,000
	Total Economic Development Projects	<u>\$ 6,300,000</u>

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

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.

RDA Economic Development - 46522

1100-46522-810	Direct Assistance	\$ 435,000
	Total RDA Economic Development	<u>\$ 435,000</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	\$ 1,310,820
	Total Western Speculative Building	<u>\$ 1,310,820</u>

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Cost of Living Adjustment - 48511

1100-48511-150	Salary Adjustments	\$ 1,453,011
	Total Cost of Living Adjustment	<u>\$ 1,453,011</u>

Retiree Health Insurance - 48512

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

Salary Contingency - 48513

1100-48513-110	Salaries and Wages	\$ 100,000
1100-48513-220	Social Security	\$ 7,650
1100-48513-231	Regular Retirement	\$ 5,450
1100-48513-232	Police Retirement	\$ 6,705
	Total Salary Contingency	<u>\$ 119,805</u>

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	\$ 17,713
1100-48514-232	Police Retirement	\$ 21,791
	Total Annual Retirement and Leave Contingency	<u>\$ 389,367</u>

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Unemployment Funds - 48515

1100-48515-525	Insurance	\$ 32,000
	Total Unemployment Funds	<u>\$ 32,000</u>

Worker's Compensation - 48516

1100-48516-525	Insurance	\$ 900,000
	Total Worker's Compensation	<u>\$ 900,000</u>

Tort Insurance - 48518

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

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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/rain barrel program.

Rescue Squads - 48614

1100-48614-784	Radio Replacement	\$ 56,488
	Total Rescue Squads	<u>\$ 56,488</u>

Keystone - 48615

1100-48615-720	Buildings and Fixed Equipment	\$ 75,000
1100-48615-810	Direct Assistance **	\$ 125,000
	Total Keystone	<u>\$ 200,000</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.

York County Board of Disabilities and Special Needs - 48616

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

*** 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	<u>\$ 88,750</u>

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

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Lake Wylie Marine Commission - 48623

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

* 810 Direct Assistance budget is 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.

A Place for Hope - 48641

1100-48641-810	Direct Assistance ^	\$ 2,000
	Total A Place for Hope	\$ 2,000

^ 810 Direct Assistance budget is to support the "Proud to be Me" Youth Program

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Contingency Fund - 48700

1100-48700-810	Direct Assistance~	\$ 300,000
	Total Contingency	\$ 300,000

~ 810 Direct Assistance budget is for various unexpected expenses such as legal fees, pauper burials, etc. which prevents delays associated with budget amendments.

Demand Response Vehicle Replacement - 48804

1100-48804-742	Automotive	\$ 265,061
	Total Demand Response Vehicle Replacement	\$ 265,061

Demand Response - 48815

1100-48815-320	Consulting and Technology Fees*	\$ 223,858
1100-48815-525	Insurance	\$ 4,218
	Total Demand Response	\$ 228,076

* 320 Consulting and Technology Fees budget funded through federal, state and local funding.

Sunday Sales Projects - 48901

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

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

Contingency for Grant Awards - 49000

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

** 810 Direct Assistance budget is included for any grant opportunities that may become available in fiscal year 2015.

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York County Local Hospitality Tax - Fund 1150

1150-45411-810	Direct Assistance *	\$ 3,750,000
	Total York County Local Hospitality Tax	\$ 3,750,000

* 810 Direct Assistance budget consists of annual hospitality tax collections projected at \$1,750,000 in addition to an appropriation of fund balance in the amount of \$2,000,000 that will be available to be distributed for any Council approved projects. Funding requested from Rock Hill Convention and Visitor's Bureau and Lake Wylie Visitor's Center are as follows:

	Rock Hill CVB	Lake Wylie VC
Personnel/Operations (28% annual H-tax revenue)	\$ 456,888	\$ 40,000
Marketing	\$ 365,137	\$ -
Capital (Loan Payment)	\$ -	\$ 10,700
Total	\$ 822,025	\$ 50,700

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Fire Board - Fund 1211

1211-42240-110	Salaries and Wages	\$	345,876
1211-42240-130	Overtime	\$	5,000
1211-42240-150	Salary Adjustments	\$	12,481
1211-42240-210	Health Insurance	\$	58,146
1211-42240-220	Social Security	\$	26,843
1211-42240-231	Regular Retirement	\$	188,245
1211-42240-321	Employee Medical Expenses	\$	36,577
1211-42240-431	Maintenance and Service Contracts	\$	750
1211-42240-441	Rent-Land and Buildings	\$	1,000
1211-42240-525	Insurance	\$	200,135
1211-42240-533	Wireless Communication	\$	8,000
1211-42240-550	Printing and Binding	\$	500
1211-42240-594	Training	\$	8,000
1211-42240-595	Travel and Subsistence for Training	\$	7,500
1211-42240-611	Office Supplies	\$	1,000
1211-42240-613	Small Equipment and Furniture	\$	3,000
1211-42240-615	Two Way Communication Equipment < \$5,000	\$	30,000
1211-42240-626	Fuel and Oil	\$	20,000
1211-42240-627	Tires	\$	27,695
1211-42240-628	Repairs to Vehicles	\$	90,000
1211-42240-631	Food-Meetings	\$	4,000
1211-42240-651	Repairs to Building	\$	5,000
1211-42240-652	Repairs to Equipment	\$	20,000
1211-42240-653	Small Hand Tools	\$	3,000
1211-42240-655	Painting Supplies	\$	600
1211-42240-658	Chemicals	\$	600
1211-42240-663	Stone	\$	1,500
1211-42240-671	Computer Supplies and Accessories	\$	750
1211-42240-672	Computer Desktop Software	\$	1,000
1211-42240-673	Personal Computing Devices	\$	3,200
1211-42240-682	Uniforms and Clothing	\$	3,500
1211-42240-690	Specialized Department Supplies *	\$	252,611
1211-42240-741	Machines & Equipment	\$	115,000
1211-42240-742	Automotive	\$	2,324,884
1211-42240-784	Radio Replacement	\$	264,853
1211-42240-810	Direct Assistance **	\$	782,463
	Total Fire Board	\$	<u>4,853,709</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 \$,3000 in funding for sixteen volunteer fire departments (total of \$32,000 to \$48,000) to purchase equipment such as fire helmets, gloves, fire hose, boots, hand lights, pike poles, nozzles, etc. The budget also includes \$60,000 for protective clothing and \$15,000 to replace cylinders that will expire, \$32,500 to purchase equipment for a new fire engine and \$32,500 carried over from PY to purchase equipment for new engine for Newport pumper. \$12,000 is for two portable pumps for older trucks, \$10,000 for equipment for the Hazardous Materials Response Truck, \$3,500 to replace ground ladders and \$3,400 for sample kits to test breathing air compressors in the county's thirteen cascade systems.

- ** 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	\$ 23,982
Bethel Fire Department	\$ 81,820
Bethesda Fire Department	\$ 36,895
Bullocks Creek Fire Department	\$ 20,812
Clover Fire Department	\$ 29,927
Flint Hill Fire Department	\$ 68,109
Fort Mill Fire Department	\$ 26,298
Hickory Grove Fire Department	\$ 26,332
Lesslie Fire Department	\$ 72,416
McConnells Fire Department	\$ 21,940
Newport Fire Department	\$ 98,134
Oakdale Fire Department	\$ 39,600
Riverview Fire Department	\$ 34,675
Sharon Fire Department	\$ 26,686
Smyrna Fire Department	\$ 20,720
New Substation	\$ 15,000
 Fire Station Allocation	 \$ 643,346
 York Fire Department	 \$ 80,355
Grant Match Funds	\$ 43,000
Fire Board Discretionary	\$ 15,762
 Other Allocations	 \$ 139,117
 Total Direct Assistance Budget	 \$ 782,463

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Bethesda Fire District - Fund 1221

1221-42280-431	Maintenance and Service Contracts	\$	600
1221-42280-525	Insurance	\$	8,500
1221-42280-531	Electricity	\$	3,000
1221-42280-532	Telephone	\$	3,000
1221-42280-533	Wireless Communication	\$	1,200
1221-42280-535	Heating Fuel	\$	2,500
1221-42280-651	Repairs to Building	\$	11,000
1221-42280-652	Repairs to Equipment	\$	1,500
1221-42280-820	Loan Repayment	\$	50,000
	Total Bethesda Fire District	\$	<u>81,300</u>

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Flint Hill Fire District - Fund 1222

1222-42280-180	Full-time Salaries & Benefits	\$ 512,310
1222-42280-190	Part-time Salaries & Benefits	\$ 71,782
1222-42280-321	Employee Medical Expenses	\$ 1,200
1222-42280-525	Insurance	\$ 40,000
1222-42280-581	Miscellaneous Travel Expenses	\$ 1,000
1222-42280-591	Postage	\$ 100
1222-42280-594	Training	\$ 1,000
1222-42280-611	Office Supplies	\$ 500
1222-42280-628	Repairs to Vehicles	\$ 3,000
1222-42280-651	Repairs to Building	\$ 2,000
1222-42280-652	Repairs to Equipment	\$ 2,000
1222-42280-671	Computer Supplies and Accessories	\$ 63
1222-42280-672	Computer Desktop Software	\$ 9,000
1222-42280-673	Personal Computing Devices	\$ 335
1222-42280-690	Specialized Department Supplies *	\$ 15,217
	Total Flint Hill Fire District	<u>\$ 659,507</u>

* 690 Specialized Department Supplies budget is for turnout gear, fire hose, appliances and to replace equipment and supplies due to wear and usage during fire incidents.

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Lesslie Fire District - Fund 1223

1223-42280-525	Insurance	\$	18,000
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 *	\$	42,800
1223-42280-741	Machines & Equipment	\$	30,000
1223-42280-820	Loan Repayment	\$	28,800
	Total Lesslie Fire District	<u>\$</u>	<u>141,600</u>

* 690 Specialized Department Supplies budget is for fifteen sets of turnout gear \$30,000, eight air pack cylinders \$10,000, sixteen fifty inch sections of fire hose \$1,800, and fifty gallons of foam \$1,000.

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Newport Fire District - Fund 1224

1224-42280-180	Full-time Salaries & Benefits	\$ 135,544
1224-42280-190	Part-time Salaries & Benefits	\$ 41,850
1224-42280-431	Maintenance and Service Contracts	\$ 2,104
1224-42280-525	Insurance	\$ 29,500
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	\$ 5,000
1224-42280-651	Repairs to Building	\$ 1,000
1224-42280-671	Computer Supplies and Accessories	\$ 300
1224-42280-672	Computer Desktop Software	\$ 500
1224-42280-690	Specialized Department Supplies	\$ 2,700
1224-42280-820	Loan Repayment	\$ 30,000
1224-42280-910	Miscellaneous Station Purchases	\$ 1,600
1224-42280-920	Principal Payment	\$ 57,824
1224-42280-921	Interest Payment	\$ 8,578
	Total Newport Fire District	<u>\$ 322,800</u>

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Oakdale Fire District - Fund 1225

1225-42280-525	Insurance	\$	7,500
1225-42280-531	Electricity	\$	4,000
1225-42280-532	Telephone	\$	1,500
1225-42280-535	Heating Fuel	\$	3,000
1225-42280-665	Station Upkeep	\$	15,182
1225-42280-820	Loan Repayment	\$	37,018
	Total Oakdale Fire District	\$	<u>68,200</u>

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Riverview Fire District - Fund 1226

1226-42280-180	Full-time Salaries and Benefits	\$	98,000
1226-42280-190	Part-time Salaries and Benefits	\$	6,500
1226-42280-525	Insurance	\$	20,000
1226-42280-594	Training	\$	1,500
1226-42280-611	Office Supplies	\$	1,500
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	\$	1,500
1226-42280-672	Computer Desktop Software	\$	1,500
1226-42280-673	Personal Computing Devices	\$	750
1226-42280-690	Specialized Department Supplies	\$	34,000
1226-42280-710	Land	\$	88,000
1226-42280-720	Buildings and Fixed Equipment	\$	41,000
1226-42280-741	Machines & Equipment	\$	24,000
1226-42280-742	Automotive	\$	4,550
	Total Riverview Fire District	\$	<u>353,300</u>

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Bethel Fire District - Fund 1227

1227-42280-170	Incentive Program	\$	15,000
1227-42280-180	Full-time Salaries and Benefits	\$	178,218
1227-42280-190	Part-time Salaries and Benefits	\$	10,593
1227-42280-320	Consulting and Technology Fees	\$	4,120
1227-42280-321	Employee Medical Expenses	\$	3,000
1227-42280-525	Insurance	\$	27,705
1227-42280-531	Electricity	\$	500
1227-42280-581	Miscellaneous Travel Expenses	\$	3,000
1227-42280-626	Fuel and Oil	\$	6,000
1227-42280-628	Repairs to Vehicles	\$	6,000
1227-42280-651	Repairs to Building	\$	2,000
1227-42280-682	Uniforms and Clothing	\$	3,500
1227-42280-690	Specialized Department Supplies *	\$	33,500
1227-42280-720	Buildings and Fixed Equipment	\$	583,671
1227-42280-741	Machines & Equipment	\$	10,000
1227-42280-742	Automotive	\$	110,000
1227-42280-920	Principal Payment	\$	109,291
1227-42280-921	Interest Payment	\$	27,509
	Total Bethel Fire District	<u>\$</u>	<u>1,133,607</u>

* 690 Specialized Department Supplies budget is for five sets of turnout gear \$10,000, cylinders \$8,000, 2.5 and 5 inch hose \$5,500, SCBA masks \$3,500, gloves \$2,000, flash hood \$1,000 and miscellaneous specialized department supplies \$3,500.

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Solid Waste Collection - Fund 1241

1241-43231-110	Salaries and Wages	\$	627,622
1241-43231-120	Temporary Help	\$	29,000
1241-43231-130	Overtime	\$	10,000
1241-43231-150	Salary Adjustments	\$	23,709
1241-43231-210	Health Insurance	\$	31,452
1241-43231-220	Social Security	\$	50,997
1241-43231-231	Regular Retirement	\$	72,661
1241-43231-361	Landfill Disposal Fee	\$	1,300,000
1241-43231-431	Maintenance and Service Contracts	\$	400
1241-43231-441	Rent-Land and Buildings	\$	10,000
1241-43231-442	Rental of Equipment	\$	2,000
1241-43231-525	Insurance	\$	8,660
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	\$	1,000
1241-43231-614	Books and Publications	\$	100
1241-43231-615	Two Way Communication Equipment < \$5,000	\$	3,500
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	\$	1,000
1241-43231-658	Chemicals	\$	250
1241-43231-661	Asphalt Supplies	\$	1,000
1241-43231-663	Stone	\$	2,000
1241-43231-664	Sign Material	\$	1,000
1241-43231-671	Computer Supplies and Accessories	\$	600
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	\$	6,040
1241-43231-741	Machines & Equipment	\$	73,000
1241-43231-781	Vehicle Depreciation	\$	84,601
1241-43231-782	Technology Replacement	\$	1,250
1241-43231-784	Radio Replacement	\$	6,825
	Total Solid Waste Collection	\$	<u>2,689,517</u>

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Recreation - Fund 1242

1242-45150-810	Direct Assistance *	\$ 1,150,000
	Total Recreation	\$ 1,150,000

* Direct Assistance budget for municipalities is recommended to increase by 1.1% which is attributed to growth in the unincorporated value of a mill as compared to the projected 2013 value. The recreation allocation is as follows:

	2014 Budget	2015 Budget
Clover	\$ 204,555	\$ 206,730
Fort Mill	\$ 69,037	\$ 69,771
Tega Cay	\$ 69,037	\$ 69,771
Rock Hill	\$ 506,273	\$ 511,656
York	\$ 140,836	\$ 142,333
Hickory Grove	\$ 8,285	\$ 8,373
McConnells	\$ 8,285	\$ 8,373
Sharon	\$ 8,285	\$ 8,373
Smyrna	\$ 8,285	\$ 8,373
County Recreation	\$ 115,122	\$ 116,247
	\$ 1,138,000	\$ 1,150,000

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Emergency Telephone System - Fund 1250

1250-42720-110	Salaries and Wages	\$ 329,522
1250-42720-150	Salary Adjustments	\$ 11,721
1250-42720-210	Health Insurance	\$ 40,829
1250-42720-220	Social Security	\$ 25,209
1250-42720-231	Regular Retirement	\$ 35,918
1250-42720-320	Professional Services *	\$ 21,000
1250-42720-431	Maintenance and Service Contracts	\$ 106,300
1250-42720-525	Insurance	\$ 530
1250-42720-532	Telephone	\$ 410,000
1250-42720-533	Wireless Communication	\$ 10,000
1250-42720-540	Advertising	\$ 5,000
1250-42720-550	Printing and Binding	\$ 6,500
1250-42720-581	Miscellaneous Travel Expenses	\$ 500
1250-42720-591	Postage	\$ 400
1250-42720-593	Dues and Subscriptions	\$ 2,600
1250-42720-594	Training	\$ 20,000
1250-42720-595	Travel and Subsistence for Training	\$ 10,000
1250-42720-611	Office Supplies	\$ 2,500
1250-42720-612	Copy Costs	\$ 1,000
1250-42720-613	Small Equipment and Furniture	\$ 3,000
1250-42720-626	Fuel and Oil	\$ 750
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	\$ 3,000
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
1250-42720-681	Safety Supplies and Training	\$ 500
1250-42720-690	Specialized Department Supplies **	\$ 5,500
1250-42720-744	Computer Equipment	\$ 400,000
1250-42720-750	Computer Software	\$ 145,720
1250-42720-781	Vehicle Depreciation	\$ 406
Total Emergency Telephone System		<u>\$ 1,614,155</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	\$ 1,696,790
3481-46530-810	Direct Assistance *	\$ 3,688,282
Total York Technical College		\$ 5,385,072

* 810 Direct Assistance budget is to support Facilities Management in the following areas: Maintenance/Physical Plant, Custodial, Grounds, Public Safety/Security, Vehicle Fleet Management and Construction Management. The funds were specifically applied towards operation items including salaries, supplies, equipment/building/grounds repairs, training, facility improvements, and other miscellaneous items required for day to day operations of our facilities and services.

Culture and Heritage Commission - Fund 3483

3483-45130-810	Direct Assistance	\$ 2,825,514
3483-49100-000	Fund Transfer	\$ 180,000
Total Culture and Heritage Commission		\$ 3,005,514

York County Library - Fund 3484

3484-45510-720	Buildings and Fixed Equipment	\$ 266,600
3484-45510-810	Direct Assistance **	\$ 4,936,120
3484-49100-000	Fund Transfer	\$ 97,200
Total Culture and Heritage Commission		\$ 5,299,920

** 810 Direct Assistance budget is based on maintaining current millage rate of 4.4 mills.

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Water and Sewer Operations - Fund 2111

2111-43251-110	Salaries and Wages	\$	961,342
2111-43251-130	Overtime	\$	20,000
2111-43251-150	Salary Adjustments	\$	34,904
2111-43251-210	Health Insurance	\$	117,247
2111-43251-220	Social Security	\$	75,075
2111-43251-231	Regular Retirement	\$	106,967
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	\$	40,000
2111-43251-531	Electricity	\$	368,000
2111-43251-532	Telephone	\$	4,500
2111-43251-533	Wireless Communication	\$	8,000
2111-43251-534	Water Purchases	\$	3,400,000
2111-43251-536	Sewer	\$	3,000,000
2111-43251-540	Advertising	\$	3,000
2111-43251-550	Printing and Binding	\$	36,000
2111-43251-581	Miscellaneous Travel Expenses	\$	100
2111-43251-591	Postage	\$	54,000
2111-43251-593	Dues and Subscriptions	\$	1,200
2111-43251-594	Training	\$	2,500
2111-43251-595	Travel and Subsistence for Training	\$	2,500
2111-43251-611	Office Supplies	\$	1,225
2111-43251-612	Copy Costs	\$	300
2111-43251-613	Small Equipment and Furniture	\$	2,000
2111-43251-614	Books and Publications	\$	200
2111-43251-615	Two Way Communication Equipment < \$5,000	\$	1,500
2111-43251-626	Fuel and Oil	\$	80,000
2111-43251-627	Tires	\$	5,000
2111-43251-628	Repairs to Vehicles	\$	10,000
2111-43251-631	Food-Meetings	\$	200
2111-43251-651	Repairs to Building	\$	2,500
2111-43251-652	Repairs to Equipment	\$	375,000
2111-43251-653	Small Hand Tools	\$	1,500
2111-43251-654	Building Materials	\$	500
2111-43251-658	Chemicals	\$	325,000
2111-43251-661	Asphalt Supplies	\$	4,000
2111-43251-663	Stone	\$	2,500
2111-43251-671	Computer Supplies and Accessories	\$	3,500
2111-43251-672	Computer Desktop Software	\$	25,340
2111-43251-673	Personal Computing Devices	\$	1,000
2111-43251-681	Safety Supplies and Training	\$	1,000
2111-43251-682	Uniforms and Clothing	\$	9,000
2111-43251-685	Medical Supplies	\$	100

**York County Government
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Water and Sewer Operations - Fund 2111 (Continued)

2111-43251-686	Water Meters	\$ 225,000
2111-43251-690	Specialized Department Supplies ***	\$ 20,000
2111-43251-712	Sewer	\$ 20,000,000
2111-43251-781	Vehicle Depreciation	\$ 2,435,724
2111-43251-782	Technology Replacement	\$ 1,820
2111-43251-784	Radio Replacement	\$ 9,494
2111-43251-920	Principal Payment	\$ 1,380,000
2111-43251-921	Interest Payment	\$ 661,350
2111-49100-000	Fund Transfer	\$ 17,577
	Total Water and Sewer Operations	<u>\$ 34,152,665</u>

- * 320 Consulting and Technology Fees budget is for miscellaneous engineering services required to address operation and maintenance issues.
- ** 341 Technical Services budget is for the required painting of the River Hills elevated tank recommended during the SCDHEC annual survey audit.
- *** 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.

**York County Government
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Solid Waste Disposal - Fund 2121

2121-43241-110	Salaries and Wages	\$	493,265
2121-43241-130	Overtime	\$	38,000
2121-43241-150	Salary Adjustments	\$	18,896
2121-43241-210	Health Insurance	\$	73,110
2121-43241-220	Social Security	\$	40,645
2121-43241-231	Regular Retirement	\$	57,910
2121-43241-320	Consulting and Technology Fees *	\$	60,000
2121-43241-341	Technical Services **	\$	272,000
2121-43241-363	Tire Disposal Fees	\$	100,000
2121-43241-364	Landfill Closure	\$	190,000
2121-43241-421	Disposal Fees	\$	3,935,000
2121-43241-431	Maintenance and Service Contracts	\$	4,200
2121-43241-442	Rental of Equipment	\$	2,700
2121-43241-525	Insurance	\$	22,500
2121-43241-531	Electricity	\$	24,000
2121-43241-532	Telephone	\$	50
2121-43241-533	Wireless Communication	\$	1,100
2121-43241-534	Water Purchases	\$	3,500
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	\$	225
2121-43241-594	Training	\$	1,200
2121-43241-595	Travel and Subsistence for Training	\$	800
2121-43241-611	Office Supplies	\$	800
2121-43241-612	Copy Costs	\$	500
2121-43241-613	Small Equipment and Furniture	\$	500
2121-43241-614	Books and Publications	\$	100
2121-43241-626	Fuel and Oil	\$	145,000
2121-43241-627	Tires	\$	70,000
2121-43241-628	Repairs to Vehicles	\$	9,000
2121-43241-631	Food-Meetings	\$	300
2121-43241-651	Repairs to Building	\$	8,000
2121-43241-652	Repairs to Equipment	\$	80,000
2121-43241-653	Small Hand Tools	\$	1,000
2121-43241-655	Painting Supplies	\$	300
2121-43241-656	Electrical Supplies	\$	500
2121-43241-657	Cleaning Supplies	\$	1,200
2121-43241-661	Asphalt Supplies	\$	15,000
2121-43241-663	Stone	\$	8,000
2121-43241-671	Computer Supplies and Accessories	\$	1,000
2121-43241-681	Safety Supplies and Training	\$	3,000
2121-43241-682	Uniforms and Clothing	\$	3,250

**York County Government
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Solid Waste Disposal - Fund 2121 (Continued)

2121-43241-685	Medical Supplies	\$	800
2121-43241-690	Specialized Department Supplies **	\$	6,000
2121-43241-731	Building Improvements	\$	20,000
2121-43241-741	Machines & Equipment	\$	275,000
2121-43241-781	Vehicle Depreciation	\$	380,000
2121-43241-782	Technology Replacement	\$	1,168
2121-43241-784	Radio Replacement	\$	1,157
2121-49100-000	Fund Transfer	\$	5,775
	Total Solid Waste Disposal	<u>\$</u>	<u>6,383,551</u>

- * 320 Consulting and Technology Fees budget includes a construction and demolition landfill capacity study, stormwater calculations and plans, operations consulting and a greenhouse gas report, engineering consultant to help design and replace scales at the transfer station.
- ** 341 Technical Services budget is for the cost of processing and hauling off material from the wood chipping facility operations.
- *** 690 Specialized Department Supplies budget is to cover any incidental costs associated with specialized equipment needed for the solid waste industry and a small portion may be used to enhance landscaping surrounding the entrance, scale house and transfer station.

PERSONNEL SUMMARY

The adopted FY 2014/2015 budget included the following personnel changes, which resulted in a net increase of full-time equivalent (FTE) positions of 5.45 for county approved positions.

Department	Position	Change in FTE's
Clerk of Court	Part-time Clerk - Common Pleas	0.40
Public Defender	Promotion of six (6) Asst. Defenders to Senior Defenders	-
Solicitor	Victim Advocate/Paralegal	1.00
Solicitor	Paralegal Transferred from Pre-Trial Intervention	1.00
Solicitor- Pre-Trial Intervention	Paralegal Transferred to General Fund	(1.00)
Solicitor- Pre-Trial Intervention	Eliminated Victim Advocate Position	(1.00)
Solicitor- Pre-Trial Intervention	Diversions Case Officer - Full--Time to Part-Time	(0.50)
Solicitor- Pre-Trial Intervention	Expungement Writer	0.42
Registration and Elections	Temporary Employee to Part-Time Permanent	0.63
Detention	Detention Officers	4.00
Veteran's Affairs	Temporary Case Manager to Part-Time Permanent Status	0.50

In addition to the approved new positions, reclassification funding for 48 employees was approved, as well as a three-percent (3%) cost of living adjustment for all employees effective with first full payroll of FY 2015.

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	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015
GENERAL FUND						
41110 COUNTY COUNCIL						
	COUNCIL CHAIRMAN	1	1	1	1	1
	COUNCIL MEMBERS	6	6	6	6	6
	FULL TIME	0	0	0	0	0
	PART TIME	7	7	7	7	7
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	2	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	1	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	1	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	0	1
	FULL TIME	43	43	43	44	44
	PART TIME	17	17	17	17	18
41230 PUBLIC DEFENDER						
	DEPUTY PUBLIC DEFENDER	1	1	1	1	1
	ASSISTANT PUBLIC DEFENDER	10	10	11	11	6
	SENIOR PUBLIC DEFENDER	0	0	0	0	5
	CHIEF INVESTIGATOR	2	2	2	2	2
	LEGAL SUPPORT SUPERVISOR	2	2	1	1	1
	OFFICE MANAGER	0	0	1	1	1
	CLERK I (PART-TIME)	2	2	2	1	1
	CLERK III	1	1	1	1	1
	PARALEGAL	1	1	1	3	3
	FULL TIME	17	17	18	20	20
	PART TIME	2	2	2	1	1

POSITION HISTORY

DEPARTMENT	POSITION	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015
41231	PUBLIC DEFENDER - UNION COUNTY					
	ASSISTANT PUBLIC DEFENDER	1	1	1	1	1
	PUBLIC DEFENDER	0	0	0	1	1
	FULL TIME	1	1	1	2	2
	PART TIME	0	0	0	0	0
41241	SOLICITOR COUNTY					
	DEPUTY SOLICITOR	2	2	2	2	2
	SENIOR SOLICITOR	7	7	9	8	10
	ASSISTANT SOLICITOR	12	12	10	12	10
	ASSISTANT SOLICITOR - PART-TIME	0	0	0	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	9	5	5	6
	PARALEGAL/VICTIM ADVOCATE	0	0	4	4	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	2	3	3
	FORENSIC UNIT DIRECTOR	1	1	1	1	1
	FINANCIAL SPECIALIST	1	1	1	1	1
	I.T. SPECIALIST (PT)	1	1	0	0	0
	I.T. SPECIALIST	0	0	1	1	1
	VICTIM ADVOCATE	0	0	1	1	1
	FULL TIME	40	40	42	44	46
	PART TIME	4	4	3	4	4
41244	SOLICITOR VICTIM ADVOCATE					
	VICTIM ADVOCATE	6	5	1	1	1
	PARALEGAL/VICTIM ADVOCATE	0	0	4	4	4
	FULL TIME	6	5	5	5	5
	PART TIME	0	0	0	0	0
41245	SOLICITOR FORENSIC UNIT					
	PARALEGAL SECRETARY V	1	1	1	1	1
	FULL TIME	1	1	1	1	1
	PART TIME	0	0	0	0	0
41246	SOLICITOR - VIC. ADV. GRANT - HISPANIC					
	VICTIM ADVOCATE	1	1	0	0	0
	FULL TIME	1	1	0	0	0
	PART TIME	0	0	0	0	0
41247	SOLICITOR DUI GRANT					
	SENIOR SOLICITOR	1	1	1	1	1
	FULL TIME	1	1	1	1	1
	PART TIME	0	0	0	0	0
41251	SOLICITOR - ADULT DRUG COURT					
	DRUG COURT CASE MANAGER	1	1	1	1	1
	FULL TIME	1	1	1	1	1
	PART TIME	0	0	0	0	0
41252	SOLICITOR JUVENILE DRUG TREATMENT					
	JUVENILE DRUG. COURT DIR	1	1	1	1	1
	FULL TIME	1	1	1	1	1
	PART TIME	0	0	0	0	0
41256	SOLICITOR - CDV COURT STATE					
	ASSISTANT SOLICITOR	1	1	1	1	1
	CDV UNIT COORDINATOR	1	1	1	1	1
	FULL TIME	2	2	2	2	2
	PART TIME	0	0	0	0	0

POSITION HISTORY

DEPARTMENT	POSITION	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015
41260 PROBATE JUDGE	PROBATE JUDGE	1	1	1	1	1
	CLERK V	4	4	5	5	5
	CLERK II	1	1	0	0	0
	ASSOCIATE JUDGE	2	2	2	2	2
	FULL TIME	8	8	8	8	8
	PART TIME	0	0	0	0	0
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
	FULL TIME	3	3	3	3	3
	PART TIME	0	0	0	0	0
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
	FULL TIME	3	3	3	3	3
	PART TIME	0	0	0	0	0
41282 MAGISTRATE BULLOCK CREEK	MAGISTRATE	1	1	1	1	1
	PART TIME COURT SPECIALIST	1	0	0	0	0
	FULL TIME COURT SPECIALIST	0	1	1	1	1
	FULL TIME	0	1	1	1	1
	PART TIME	2	1	1	1	1
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
	FULL TIME	5	5	5	5	5
PART TIME	0	0	0	0	0	
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
	FULL TIME	8	8	8	8	8
PART TIME	0	0	0	0	0	
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
	FULL TIME	6	6	6	6	6
PART TIME	0	0	0	0	0	
41286 MAGISTRATE CENTRAL	MAGISTRATE	1	1	1	1	1
	FULL TIME	1	1	1	1	1
PART TIME	0	0	0	0	0	
41288 MINISTERIAL MAGISTRATE	BOND HEARING MAGISTRATE	2	2	2	2	2
	COURT SPECIALIST	2	2	2	2	2
	MINISTERIAL MAGISTRATE	3	3	3	3	3
	D.C.M. MAGISTRATE	1	1	1	1	1
	COURT SPECIALIST PT	2	2	2	2	2
	FULL TIME	5	5	5	5	5
PART TIME	5	5	5	5	5	
41289 MAGISTRATE - DUI COURT	MAGISTRATE	0	0	1	1	1
	COURT SPECIALIST	0	0	1	1	1
	FULL TIME	0	0	2	2	2
	PART TIME	0	0	0	0	0

POSITION HISTORY

DEPARTMENT	POSITION	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015
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
	FULL TIME	6	6	6	6	6
	PART TIME	0	0	0	0	0
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	0	1
	FULL TIME	5	5	5	5	5
	PART TIME	0	0	0	0	1
41512	TREASURER/FINANCE					
	TREASURER	1	1	1	1	1
	SENIOR ACCOUNTANT	1	1	0	0	0
	ACCOUNTING MANAGER/CONTROLLER	0	0	1	1	1
	ACCOUNTANT	1	2	2	2	2
	SENIOR ACCOUNTING CLERK	1	1	1	1	1
	ACCOUNTING CLERK	2	2	3	2	2
	CLERK IV	1	1	0	0	0
	LEAD ACCOUNTING CLERK	0	0	0	1	1
	FULL TIME	7	8	8	8	8
	PART TIME	0	0	0	0	0
41515	TAX COLLECTOR					
	DEPUTY TREASURER/TAX COLLECTOR	1	1	1	2	2
	DELINQUENT TAX COLLECTOR	1	1	1	0	0
	FINANCIAL ASSISTANT	2	2	2	2	2
	CLERK V	2	2	2	2	2
	CLERK II	6	6	6	6	6
	FULL TIME	12	12	12	12	12
	PART TIME	0	0	0	0	0
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
	FULL TIME	11	11	11	11	11
	PART TIME	0	0	0	0	0
41531	TAX ASSESSOR					
	TAX ASSESSOR	1	1	1	1	1
	DEPUTY TAX ASSESSOR	2	2	2	2	2
	PROPERTY APPRAISER III	7	7	10	7	8
	PROPERTY APPRAISER II	3	3	2	2	1
	PROPERTY APPRAISER I	4	4	0	1	1
	APPRAISER ASSISTANT	2	2	2	4	4
	SECRETARY II	4	4	4	4	4
	MAPPER	1	1	1	1	1
	CADASTRAL MAPPER	2	2	2	2	2
	FULL TIME	26	26	24	24	24
	PART TIME	0	0	0	0	0

POSITION HISTORY

DEPARTMENT	POSITION	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015
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
	FULL TIME	6	6	6	6	6
	PART TIME	0	0	0	0	0
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	0	1	1	1	1
	FULL TIME	3	4	4	4	4
	PART TIME	0	0	0	0	0
41711 HUMAN RESOURCES						
	HUMAN RESOURCES DIRECTOR	1	1	1	1	1
	TRAINING/HR MANAGER	1	1	1	1	1
	HUMAN RESOURCES COORDINATOR	1	2	2	2	2
	FULL TIME	3	4	4	4	4
	PART TIME	0	0	0	0	0
41721 RISK MANAGEMENT						
	RISK MANAGER	1	1	1	1	1
	SAFETY COORDINATOR	1	1	1	1	1
	FULL TIME	2	2	2	2	2
	PART TIME	0	0	0	0	0
41911 PLANNING SERVICES ADMINISTRATION						
	PLANNING AND DEVELOPMENT ASSISTANT DIRECTOR (SEE NEW POSITION IN DEPARTMENT 41918)	1	1	1	1	1
	FULL TIME	2	2	1	1	1
	PART TIME	0	0	0	0	0
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
	FULL TIME	3	3	3	3	3
	PART TIME	0	0	0	0	0
41913 PLANNING SERVICES BUILDING INSPECTION						
	RES. BLDG. INSPECTOR III	0	0	2	2	2
	RES. BLDG. INSPECTOR II	2	2	0	0	0
	DEPUTY BUILDING OFFICIAL	1	1	1	1	1
	BUILDING OFFICIAL	1	1	1	1	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
	FULL TIME	8	8	8	8	8
	PART TIME	0	0	0	0	0
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
	FULL TIME	9	9	9	9	9
	PART TIME	0	0	0	0	0
41917 YORK COUNTY FOREVER						
	OPEN SPACE PLANNER II	1	1	1	1	1
	FULL TIME	1	1	1	1	1
	PART TIME	0	0	0	0	0

POSITION HISTORY

DEPARTMENT	POSITION	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015
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	0	1	1	1
	FULL TIME	5	5	6	6	6
	PART TIME	0	0	0	0	0
41925 PLANNING -	DEVELOPMENT SERVICES TEAM (MOVED FROM ENGINEERING)					
	ENVIR. COMPLIANCE ADMIN.	0	0	0	1	1
	ENVIR. COMPLIANCE PLANS EXAM.	0	0	0	2	2
	ENVIR. COMP. SPECIALIST	0	0	0	4	4
	ENVIR. COMP. OUTREACH COORD.	0	0	0	1	1
	PLAN REVIEWER	0	0	0	1	1
	FULL TIME	0	0	0	9	9
	PART TIME	0	0	0	0	0
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	0	1	1
	CUSTODIAN	21	21	21	20	20
	FULL TIME	27	27	27	27	27
	PART TIME	0	0	0	0	0
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
	FULL TIME	16	16	16	16	16
	PART TIME	0	0	0	0	0
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
	FULL TIME	8	8	8	8	8
	PART TIME	0	0	0	0	0
41961 MANAGEMENT INFORMATION SYSTEMS						
	MIS DIRECTOR	1	1	1	1	1
	APPLICATION COORDINATOR	4	4	4	3	3
	NETWORK SECURITY MANAGER	0	0	0	1	1
	IT LEAD SYSTEMS ENGINEER	1	1	1	1	1
	SYSTEMS ENGINEER	0	0	1	1	1
	PROGRAMS MANAGER	0	0	1	1	1
	ASST. DIR.	1	1	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)	0	1	0	0	0
	FULL TIME	11	11	12	12	12
	PART TIME	0	1	0	0	0

POSITION HISTORY

DEPARTMENT	POSITION	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015
41962 GEOGRAPHIC INFORMATION SYSTEMS	GIS ADMINISTRATOR	1	1	1	1	1
	GIS ANALYST	1	1	1	1	1
	FULL TIME	2	2	2	2	2
	PART TIME	0	0	0	0	0
41963 RECORDS MANAGEMENT	RECORDS MANAGER	1	1	1	1	1
	PT SCANNING TECHNICIANS	0	2	2	2	2
	FULL TIME	1	1	1	1	1
	PART TIME	0	2	2	2	2
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)	0	1	0	0	0
	DEPUTIES	70	70	55	58	64
	MASTER DEPUTIES	57	57	72	73	67
	DESK SERGEANT	0	0	0	0	0
	DETECTIVE	0	0	0	0	0
	LIEUTENANT-OFFICE OF PROFESSIONAL STANDARDS/INTERNAL AFFAIRS	1	1	1	1	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	1
	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	1	2	2	2
	SECRETARY III	2	2	2	2	2
	CONSTABLE I-PT	14	14	14	14	14
	CONSTABLE FT	2	2	0	0	0
	COURT TRANSPORT OFFICERS	0	0	2	2	2
	CHEMIST-MOVED FROM 42114	1	1	1	1	1
	EXECUTIVE ASSISTANT TO SHERIFF MAJOR	1	1	1	1	1
	ACCREDITATION OFFICER	1	1	1	1	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	0	1	1	1
	DNA TECHNICAL ASSISTANT	1	1	0	0	0
	FULL TIME	181	181	182	186	186
	PART TIME	14	15	14	14	14

POSITION HISTORY

DEPARTMENT	POSITION	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015
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
	FULL TIME	5	5	5	5	5
	PART TIME	0	0	0	0	0
42118 SHERIFF	COUNTY SCHOOL RESOURCE OFFICER					
	MASTER DEPUTY	2	2	1	1	1
	DEPUTY	1	1	1	1	1
	FULL TIME	3	3	2	2	2
	PART TIME	0	0	0	0	0
42119 SHERIFF	SCHOOL RESOURCE OFFICER					
	MASTER DEPUTY	1	1	0	0	0
	DEPUTY	1	1	0	0	0
	SCHOOL RESOURCE OFFICER	0	0	0	0	0
	FULL TIME	2	2	0	0	0
	PART TIME	0	0	0	0	0
42121 SHERIFF - SRO	CHMS					
	SCHOOL RESOURCE OFFICER	0	0	0	0	0
	DEPUTY	1	1	1	1	1
	FULL TIME	1	1	1	1	1
	PART TIME	0	0	0	0	0
42124 SHERIFF-SANE	PROGRAM					
	SANE COORD.	1	1	1	0	0
	FULL TIME	1	1	1	0	0
	PART TIME	0	0	0	0	0
42127 SHERIFF - SRO	CLOVER SCHOOL DISTRICT					
	MASTER DEPUTY	1	1	3	3	3
	FULL TIME	1	1	3	3	3
	PART TIME	0	0	0	0	0
42155 SHERIFF -	HIGHWAY SAFETY GRANT					
	MASTER DEPUTY	0	0	2	2	2
	FULL TIME	0	0	2	2	2
	PART TIME	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
	FULL TIME	9	9	9	9	9
	PART TIME	0	0	0	0	0

POSITION HISTORY

DEPARTMENT	POSITION	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015
42311	JUSTICE CENTER DETENTION					
	DETENTION OFFICER	74	85	83	83	83
	MASTER CONTROL SPECIALIST	8	8	8	8	8
	MEDICAL SERVICES COORDINATOR	1	1	1	1	1
	MEDICAL OFFICE RLPN	1	1	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	5	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	9	10	10	10
	CLASSIFICATION OFFICER	0	0	0	0	4
	LEAD BOOKING OFFICER	8	8	8	8	8
	PHYSICIAN - PT	0	0	0	0.5	0.5
	FULL TIME	124	135	136	136	140
	PART TIME	0	0	0	0.5	0.5
42312	DETENTION CENTER PROGRAMS					
	DETENTION OFFICER	1	1	1	1	1
	SYSTEMS TECHNICIAN	1	1	1	1	1
	FULL TIME	2	2	2	2	2
	PART TIME	0	0	0	0	0
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	23	25	25	25	25
	ASSISTANT SHIFT SUPERVISOR	4	4	4	4	4
	FULL TIME	33	35	35	35	35
	PART TIME	0	0	0	0	0
42730	PUBLIC SAFETY - RADIOS					
	ELECTRONICS/COMMUNICATIONS TECHNICIAN	1	1	1	1	1
	ELECTRONICS/COMMUNICATION MGR	1	1	1	1	1
	FULL TIME	2	2	2	2	2
	PART TIME	0	0	0	0	0
42810	CORONER					
	CORONER	1	1	1	1	1
	INVESTIGATIVE TECH/DEPUTY CORONEI	2	2	2	2	2
	CASE MANAGER/EVIDENCE TECHNICIAN	1	1	1	1	1
	OFFICE MANAGER	1	1	1	1	1
	CHIEF DEPUTY	1	1	1	1	1
	FULL TIME	6	6	6	6	6
	PART TIME	0	0	0	0	0

POSITION HISTORY

DEPARTMENT	POSITION	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015
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
	FULL TIME	3.7	3.7	3.7	3.7	3.7
	PART TIME	0	0	0	0	0
42914	EMERGENCY MANAGEMENT DUKE POWER					
	NATURAL & TECHNOLOGICAL HAZARDS PLANNER/TRAINER	2.3	2.3	2.3	2.3	2.3
	FULL TIME	2.3	2.3	2.3	2.3	2.3
	PART TIME	0	0	0	0	0
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
	FULL TIME	3	3	3	3	3
	PART TIME	0	0	0	0	0
43112	ROAD MAINTENANCE					
	ROAD MAINTENANCE SUPERVISOR	1	1	1	1	1
	ASSISTANT SUPERVISOR	1	1	1	1	1
	HEAVY EQUIPMENT OPERATOR I	14	14	14	16	16
	LEAD HEO I	4	4	4	4	4
	VEHICLE OPERATOR	2	2	2	0	0
	HEO III-SIGN SHOP	1	1	1	1	1
	HEO-SPECIAL PROJECTS	1	1	1	1	1
	FULL TIME	24	24	24	24	24
	PART TIME	0	0	0	0	0
43113	JUSTICE CENTER PRISON					
	PRISON SUPERVISOR	1	1	1	1	1
	CORRECTIONAL OFFICER	20	20	20	20	16
	BOOKING OFFICER	0	0	0	0	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	0.5	0.5
	FULL TIME	31	31	31	31	31
	PART TIME	0	0	0	0.5	0.5
43118	ANIMAL CONTROL					
	SUPERVISOR	1	1	1	1	1
	ANIMAL CONTROL OFFICERS	6	6	7	7	7
	CHIEF ANIMAL CONTROL OFFICER	1	1	1	1	1
	SHELTER KEEPER	2	2	3	3	3
	ADOPT/VOL/RESCUE COOR.	1	1	0	0	0
	ASSISTANT VET TECH	0	0	2	2	2
	CLERK/DISPATCHER	3	3	3	3	3
	VETERINARIAN TECHNICIAN	2	2	0	0	0
	VETERINARIAN FULL TIME	1	1	1	1	1
	VETERINARIAN PART TIME	0	0	0	0	0
	FULL TIME	17	17	18	18	18
	PART TIME	0	0	0	0	0

POSITION HISTORY

DEPARTMENT	POSITION	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015
43121	COUNTY ENGINEER					
	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	1	0	0
	ENVIR. COMPLIANCE PLANS EXAM.	1	1	2	0	0
	ENVIR. COMP. SPECIALIST	4	4	4	0	0
	TRANSPORTATION TECHNICIAN	2	2	2	2	2
	ENVIR. COMP. OUTREACH COORD.	1	1	1	0	0
	PLAN REVIEWER	2	2	1	0	0
	FACILITIES COORDINATOR	1	1	1	1	1
	FACILITIES PROJECT MANAGER	0	0	0	0	0
	FULL TIME	21	21	21	12	12
	PART TIME	0	0	0	0	0
43211	SOLID WASTE RECYCLING					
	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	30.5
	TEMPORARY ATTENDANTS	6	6	6	6	6
	FULL TIME	17.15	17.15	17.15	17.15	17.15
	PART TIME	36.50	36.50	36.50	36.50	36.50
44610	VETERANS AFFAIRS OFFICE					
	VETERANS AFFAIRS DIRECTOR	1	1	1	1	1
	SENIOR BENEFITS SPECIALIST	0	0	1	1	0
	BENEFITS SPECIALIST	2	2	2	2	3
	CLERK III	0	0	0	0	0
	OFFICE MANAGER I	1	1	1	1	1
	CASE MANAGER - PART-TIME	0	0	0	0	1
	FULL TIME	4	4	5	5	5
	PART TIME	0	0	0	0	1
45210	RECREATION EBENEZER PARK					
	SUPERINTENDENT	1	1	1	1	1
	PARK RANGERS	3	3	3	3	3
	FULL TIME	4	4	4	4	4
	PART TIME	0	0	0	0	0
46510	ECONOMIC DEVELOPMENT					
	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	0	1	1	1	1
	FULL TIME	4	5	5	5	5
	PART TIME	0	0	0	0	0
TOTAL GENERAL FUND	FULL TIME	827.15	844.15	852.15	861.15	867.15
	PART TIME	87.50	90.50	87.50	88.50	91.50

POSITION HISTORY

DEPARTMENT	POSITION	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015
MILLAGE FUNDS						
1211 FIRE BOARD						
	FIRE EQUIPMENT MECHANICS	3	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
	FULL TIME	7	8	8	8	8
	PART TIME	0	0	0	0	0
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	30.5
	TEMPORARY ATTENDANTS (50%)	6	6	6	6	6
	FULL TIME	7.85	7.85	7.85	7.85	7.85
	PART TIME	36.5	36.5	36.5	36.5	36.5
1250 EMERGENCY TELEPHONE SYSTEM PLANNING						
	ADDRESS COORDINATOR SUPERVISOR	1	1	0	0	1
	INFORMATION SYSTEMS COORDINATOR	0	0	1	1	1
	ADDRESS TECHNICIANS	1	1	1	1	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
	FULL TIME	7	7	7	7	7
	PART TIME	0	0	0	0	0
TOTAL MILLAGE FUNDS						
	FULL TIME POSITIONS	21.85	22.85	22.85	22.85	22.85
	PART TIME POSITIONS	36.50	36.50	36.50	36.50	36.50

POSITION HISTORY

DEPARTMENT	POSITION	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015
ENTERPRISE FUNDS						
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	9
	WATER/SEWER COORD	1	1	1	1	1
	LEAD MAINTENANCE TECH.	2	2	2	2	0
	WATER DISTRIBUTION FOREMAN	0	0	0	0	1
	WASTEWATER COLLECTION FOREMAN	0	0	0	0	1
	FINANCIAL ASSISTANT- IN TAX COLL.	1	1	1	1	1
	ADMINISTRATIVE ASSISTANT	1	1	1	1	1
	2 UTILITY INSP (ENGINEERING)	2	2	2	2	2
	FULL TIME	18	18	18	18	18
	PART TIME	0	0	0	0	0
2121 SOLID WASTE DISPOSAL						
	SOLID WASTE RECOVERY	1	1	1	1	1
	HEAVY EQUIPMENT OPERATOR I	6	6	6	6	6
	LEAD HEO II	1	1	1	1	1
	BILLING CLERK	2	2	2	2	2
	OFFICE MANAGER II	1	1	1	1	1
	FULL TIME	11	11	11	11	11
	PART TIME	0	0	0	0	0
TOTAL ENTERPRISE FUNDS						
	FULL TIME POSITIONS	29.00	29.00	29.00	29.00	29.00
	PART TIME POSITIONS	0.00	0.00	0.00	0.00	0.00
CAPITAL PROJECT FUNDS						
1450-1470	CAPITAL PROJECT SALES TAX					
	PROJECT MANAGER	2	2	2	2	2
	PROJECT ENGINEER	1	1	1	2	2
	PROJECT COORD.	1	1	1	1	1
	ACCOUNTING SPECIALIST	1	1	1	1	1
	FULL TIME	5	5	5	6	6
	PART TIME	0	0	0	0	0
TOTAL CAPITAL PROJECT FUNDS						
	FULL TIME POSITIONS	5	5	5	6	6
	PART TIME POSITIONS	0	0	0	0	0
SOLICITOR FUNDED POSITIONS						
1261 JUVENILE ARBITRATION						
	JUVENILE ARBITRATION MANAGER	1	1	1	1	1
	FULL TIME	1	1	1	1	1
	PART TIME	0	0	0	0	0
1262 PRE-TRIAL INTERVENTION/DEVERSIONS						
	DIVERSIONS CASE MANAGER	2	2	2	2	2
	DIVERSIONS CASE OFFICER	1	1	1	1	0
	CLERK I - PART-TIME	0	1	1	1	1
	PROGRAM DIRECTOR - PART-TIME	0	0	1	1	1
	DIVERSION SUPERVISOR	1	1	1	1	1
	PROGRAMS DIRECTOR	1	1	1	1	1
	PROGAMS DIRECTOR-PART-TIME	0	0	0	0	1
	PARALEGAL	0	1	1	1	0
	DIVERSIONS CASE MANAGER-PART-TIM	0	0	0	0	1
	VICTIM ADVOCATE	0	0	0	1	0
	FULL TIME	5	6	6	7	4
	PART TIME	0	1	2	2	4

POSITION HISTORY

DEPARTMENT	POSITION	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015
1267 CHECK UNIT						
	CHECK UNIT COORDINATOR	1	1	1	1	1
	CLERK I - PART-TIME	0	0	2	2	2
	FULL TIME	1	1	1	1	1
	PART TIME	0	0	2	2	2
TOTAL SOLICITOR FUNDED						
	FULL TIME POSITIONS	7	8	8	9	6
	PART TIME POSITIONS	0	1	4	4	6
COUNTY WIDE						
	FULL TIME POSITIONS	890.00	909.00	917.00	928.00	931.00
	PART TIME POSITIONS	124.00	128.00	128.00	129.00	134.00
	TOTAL FTE'S	952.00	973.00	981.00	992.50	998.00

**York County Government
Staffing Analysis History**

Department	FY 10/11 FTE	FY 11/12 FTE	FY 12/13 FTE	FY 13/14 FTE	FY 14/15 FTE	Increase Since FY 2011
Administrative						
41110 County Council	3.50	3.50	3.50	3.50	3.50	-
41320 County Manager	6.00	6.00	6.00	6.00	6.00	-
41711 Human Resources	3.00	4.00	4.00	4.00	4.00	-
41721 Risk Management	2.00	2.00	2.00	2.00	2.00	-
41961 MIS	11.00	11.50	12.00	12.00	12.00	-
41962 GIS	2.00	2.00	2.00	2.00	2.00	-
41963 Records Management	1.00	2.00	2.00	2.00	2.00	-
46510 Economic Development	4.00	5.00	5.00	5.00	5.00	-
44610 Veteran's Affairs	4.00	4.00	5.00	5.00	5.50	0.50
41610 County Attorney	3.00	4.00	4.00	4.00	4.00	-
41410 Voter Reg and Elections	5.00	5.00	5.00	5.00	5.50	0.50
Building/Maintenance						
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	-
Finance/Tax						
41541 Purchasing	6.00	6.00	6.00	6.00	6.00	-
41512 Treasurer/Finance	7.00	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	26.00	24.00	24.00	24.00	-
Planning						
41911 Planning Admin	2.00	2.00	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	8.00	-
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	5.00	6.00	6.00	6.00	-
41925 Planning-Dev. Svcs. Team	9.00	9.00	9.00	9.00	9.00	-
Recreation						
45210 Ebenezer Park	4.00	4.00	4.00	4.00	4.00	-
Public Works						
43121 County Engineering	12.00	12.00	12.00	12.00	12.00	-
53111 Capital Projects Sales Tax	5.00	5.00	5.00	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	34.40	-
43118 Animal Control	17.00	17.00	18.00	18.00	18.00	-
Emergency Services						
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	33.00	35.00	35.00	35.00	35.00	-

**York County Government
Staffing Analysis History**

Department	FY 10/11 FTE	FY 11/12 FTE	FY 12/13 FTE	FY 13/14 FTE	FY 14/15 FTE	Increase Since FY 2011
Emergency Services (Continued)						
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	2.00	-
Coroner						
42810 Coroner	6.00	6.00	6.00	6.00	6.00	-
Law Enforcement						
42111 Sheriff	201.00	201.50	203.00	206.00	206.00	-
Corrections						
43113 Prison	31.00	31.00	31.00	31.25	31.25	-
42311 Detention Center	126.00	137.00	138.00	138.25	142.25	4.00
Court Functions						
41211 Clerk of Courts	51.50	51.50	51.50	52.50	53.00	0.50
41260 Probate Judge	8.00	8.00	8.00	8.00	8.00	-
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	3.00	-
41282 Bullock Creek Magistrate	1.00	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	7.50	-
41289 DUI Court	-	-	2.00	2.00	2.00	-
Prosecution						
41241 Solicitor (County/Grant funded)	55.00	54.00	54.50	57.00	59.00	2.00
Solicitor Funded Positions	7.00	8.50	10.00	11.00	9.00	(2.00)
Public Defender						
41230 Public Defender	18.00	18.00	19.00	20.50	20.50	-
41231 Public Defender - Union County	1.00	1.00	1.00	2.00	2.00	-
Utilities						
43231 Solid Waste Collection	26.10	26.10	26.10	26.10	26.10	-
43241 Solid Waste Disposal	11.00	11.00	11.00	11.00	11.00	-
43251 Water/Sewer	18.00	18.00	18.00	18.00	18.00	-
Fire Board						
42240 Fire Board	7.00	8.00	8.00	8.00	8.00	-
Total	952.00	973.00	981.00	992.50	998.00	5.50

**YORK COUNTY
2014-2015 CAPITAL FACILITIES BUDGET
FUND 1420**

<u>Project</u>	<u>FY 2014-2015 Capital Facility Appropriation*</u>	<u>Funding Source</u>
55100 Facility Planning	740,000	General Fund Transfer - FY 2014
55102 Legal Building	30,000	CIP Fund Balance from General Fund Transfer
55123 Courthouse Renovations Phase II	4,200,000	CIP Fund Balance from General Fund Transfer and FY 2009 Bond Proceeds
55125 Fire Training Renovation	5,700,000	CIP Fund Balance from FY 2009 Bond Proceeds and Transfer from Fire Board
55128 Recycling Center	4,625,000	CIP Fund Balance from FY 2009 Bond Proceeds
55134 Tax Building	65,000	CIP Fund Balance from FY 2009 Bond Proceeds
55137 VA Office Construction-Heckle Crossing	275,000	CIP Fund Balance from Interest Earnings/Project Savings
55138 Moss Justice Center Roof Replacement	2,300,000	General Fund Transfer - FY 2014
55139 Worth Mountain Barn Roof Replacement	90,000	CIP Fund Balance from Interest Earnings/Project Savings
55200 Miscellaneous Facility Projects	400,000	CIP Fund Balance from Interest Earnings/Project Savings
Total Projected Capital Facility Appropriations	<u>18,425,000</u>	

* 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.

YORK COUNTY
2014-2015 CAPITAL BUDGET - ROADS
FUNDS 1450, 1460, 1470 AND 1481

	Fund #	FY 2014-2015 Appropriation *
1997 Capital Projects Sales Tax	1450	\$500,000

As of 6/30/2014 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).

2003 Capital Projects Sales Tax	1460	\$80,000,000
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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.

Pennies for Progress 3	1470	\$64,000,000
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In January, 2012 collections began for the Pennies 3 voter approved capital projects sales tax. As of June 30, 2014 York County had received \$59,483,288. Projected collections for FY 2015 are \$24,000,000.

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 reimbursed to the General Fund through June 30, 2014 was \$6,896,813, resulting in a loan balance of \$1,103,187 as of July 1, 2014.

"C" Funds	1481	\$14,500,000
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"C" Fund revenue is gasoline tax passed on from the state to counties. FY 2014-2015 budgeted revenue of \$2,500,000, in addition to interest income and fund balance is available for funding the FY 2014-2015 appropriations of \$14,500,000.

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

FY 2014-2015 Appropriations for Capital Road Projects	\$159,000,000
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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
2014-2015 WATER AND SEWER CAPITAL PROJECTS
FUND 2112**

	FY 2014-2015 Appropriation
2014-2015 WATER/SEWER CAPITAL PROJECTS	\$ 20,000,000

Funding in the FY 2015 budget for Water/Sewer projects is for the Catawba River water line crossing which is the most significant capital project undertaken since the County system began. Completion of this project will result in significant savings in water purchases. The other significant project in the FY 2015 budget is for the New Heritage and Route 51 Pump Stations and an Odor Control Study.

Funding for the 2014-2015 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 \$17,110,000 in utility revenue debt outstanding at June 30, 2014. 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 total amount of outstanding general obligation debt at June 30, 2014 is \$44,725,000. The County began work on an advanced refunding of the 2008 Bonds in FY 2014 and the closing will take place in July, 2014. The advanced refunding is expected to generate approximately \$2.9 million in interest costs. The County will meet all bonded indebtedness requirements with regard to these general obligation bonds.

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, 2014 for this lease agreement is \$5,091,918.

FIRE DISTRICT DEBT

In 2011, the Newport Fire District borrowed \$406,467 to purchase a fire truck. The principal outstanding at June 30, 2014 is \$244,867. 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, 2014 is \$1,413,169. The fire district has requested that additional principal payments be made annually as they are approved in the County budget.

GENERAL OBLIGATION ISSUE - SERIES 2006

ORIGINAL AMOUNT OF ISSUE	\$	9,820,000
AMOUNT OF REFUNDING		-
PRINCIPAL PAYMENTS TO DATE		3,865,000
REMAINING PRINCIPAL OF ORIGINAL ISSUE OUTSTANDING AS OF JUNE 30, 2014		5,955,000

Bonds Issued December 1, 2006.

Interest payable semi-annually to Regions Bank

Principal payments due August 1st.

Bonds Redemption Schedule, August 1, 2014 thru 2021, as follows:

Call Date: August 1, 2016.

4.00%	August 1, 2014	645,000
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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GENERAL OBLIGATION ISSUE - SERIES 2008

ORIGINAL AMOUNT OF ISSUE	\$ 45,000,000
PRINCIPAL PAYMENTS TO DATE	6,230,000
REMAINING PRINCIPAL OF ORIGINAL ISSUE OUTSTANDING AS OF JUNE 30, 2014	38,770,000

Bonds Issued October 22, 2008

Interest payable semi-annually to Regions Bank

Principal payments due November 1st.

Bonds Redemption Schedule, November 1, 2013 thru 2023, as follows:

Call Date: November 1, 2016

5.11%	November 1, 2014	3,265,000
	November 1, 2015	3,375,000
	November 1, 2016	3,490,000
	November 1, 2017	3,620,000
	November 1, 2018	3,760,000
	November 1, 2019	3,910,000
	November 1, 2020	4,070,000
	November 1, 2021	4,240,000
	November 1, 2022	4,425,000
	November 1, 2023	4,615,000

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.

REVENUE BONDS - SERIES 1999

ORIGINAL AMOUNT OF ISSUE	\$	9,950,000
AMOUNT OF REFUNDING		-
PRINCIPAL PAYMENTS TO DATE		4,305,000
REMAINING PRINCIPAL OF ORIGINAL ISSUE OUTSTANDING AS OF JUNE 30, 2014		5,645,000

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, 2014 thru 2020, as follows:

4.75%	December 1, 2014	900,000
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><u>9,950,000</u></u>

REVENUE BONDS - SERIES 2012 (REFUNDING OF 2003 BONDS)
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ORIGINAL AMOUNT OF ISSUE	\$ 12,240,000
PRINCIPAL PAYMENTS TO DATE	775,000
REMAINING PRINCIPAL OF ORIGINAL ISSUE	
OUTSTANDING AS OF JUNE 30, 2014	11,465,000

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, 2014 thru 2030, as follows:

3.16%	December 1, 2014	480,000	December 1, 2023	690,000
	December 1, 2015	495,000	December 1, 2024	725,000
	December 1, 2016	515,000	December 1, 2025	755,000
	December 1, 2017	535,000	December 1, 2026	775,000
	December 1, 2018	560,000	December 1, 2027	800,000
	December 1, 2019	580,000	December 1, 2028	830,000
	December 1, 2020	610,000	December 1, 2029	855,000
	December 1, 2021	630,000	December 1, 2030	970,000
	December 1, 2022	660,000		

REVENUES:

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

ALLOCATION:

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

LEASE/PURCHASE - RADIO SYSTEM - 2005

ORIGINAL AMOUNT OF ISSUE	\$	17,850,000
PRINCIPAL PAYMENTS TO DATE		12,758,082
REMAINING PRINCIPAL OF ORIGINAL ISSUE		
OUTSTANDING AS OF JUNE 30, 2014		5,091,918

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, 2014 thru 2016, as follows:

3.69% July 5, 2014	981,478	January 5, 2016	1,036,833
January 5, 2015	999,594	July 5, 2016	1,055,970
July 5, 2015	1,018,043		

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

ALLOCATION:	
Radio Infrastructure/Subscriber Units	<u>\$ 17,850,000.00</u>

NEWPORT FIRE DISTRICT - FIRE TRUCK - 2011
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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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BETHEL FIRE DISTRICT - STATION CONSTRUCTION - 2013

ORIGINAL AMOUNT OF ISSUE	\$	1,500,000
PRINCIPAL PAYMENTS TO DATE PER DEBT SCHEDULE ⁽¹⁾		86,831
REMAINING PRINCIPAL OF ORIGINAL ISSUE OUTSTANDING AS OF JUNE 30, 2014		1,413,169

Interest and principal payable semi-annually on November 21 and May 21 to Clover Community Bank
Principal Payment Schedule, November 21, 2014 thru May 21, 2028 as follows:

1.95%	November 21, 2014	\$	43,948	November 21, 2021	\$	50,505
	May 21, 2015	\$	44,608	May 21, 2022	\$	51,123
	November 21, 2015	\$	44,830	November 21, 2022	\$	51,518
	May 21, 2016	\$	45,416	May 21, 2023	\$	52,130
	November 21, 2016	\$	45,730	November 21, 2023	\$	52,551
	May 21, 2017	\$	46,379	May 21, 2024	\$	53,129
	November 21, 2017	\$	46,648	November 21, 2024	\$	53,605
	May 21, 2018	\$	47,291	May 21, 2025	\$	54,202
	November 21, 2018	\$	47,584	November 21, 2025	\$	54,680
	May 21, 2019	\$	48,221	May 21, 2026	\$	55,270
	November 21, 2019	\$	48,539	November 21, 2026	\$	55,775
	May 21, 2020	\$	49,121	May 21, 2027	\$	56,359
	November 21, 2020	\$	49,512	November 21, 2027	\$	56,893
	May 21, 2021	\$	50,137	May 21, 2028	\$	57,465

REVENUES:

Principal Amount of Loan		<u>\$ 1,500,000.00</u>
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ALLOCATION:

Construction of New Station		<u>\$ 1,500,000.00</u>
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⁽¹⁾ When possible, the Fire District will request in their annual budget an additional principal payment be appropriated in an effort to pay off the loan early and recognize interest savings.

SUMMARY SCHEDULE OF TOTAL DEBT SERVICE REQUIREMENTS

YEAR	GENERAL OBLIGATION/LEASE PURCHASE			FIRE DISTRICT LOANS			REVENUE		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
2015	\$ 5,891,072	\$ 2,305,527	\$ 8,196,599	\$ 146,471	\$ 35,995	\$ 182,466	\$ 1,380,000	\$ 661,350	\$ 2,041,350
2016	\$ 6,099,876	\$ 2,056,023	\$ 8,155,899	\$ 150,296	\$ 32,171	\$ 182,467	\$ 1,180,000	\$ 609,081	\$ 1,789,081
2017	\$ 5,245,970	\$ 1,792,444	\$ 7,038,414	\$ 154,404	\$ 28,063	\$ 182,467	\$ 1,240,000	\$ 557,868	\$ 1,797,868
2018	\$ 4,345,000	\$ 1,560,554	\$ 5,905,554	\$ 158,547	\$ 23,919	\$ 182,466	\$ 1,300,000	\$ 501,481	\$ 1,801,481
2019	\$ 4,515,000	\$ 1,321,041	\$ 5,836,041	\$ 95,805	\$ 20,260	\$ 116,065	\$ 1,370,000	\$ 442,175	\$ 1,812,175
2020	\$ 4,695,000	\$ 1,084,391	\$ 5,779,391	\$ 97,660	\$ 18,405	\$ 116,065	\$ 1,435,000	\$ 379,831	\$ 1,814,831
2021	\$ 4,890,000	\$ 850,756	\$ 5,740,756	\$ 99,649	\$ 16,416	\$ 116,065	\$ 1,515,000	\$ 314,231	\$ 1,829,231
2022	\$ 5,095,000	\$ 605,351	\$ 5,700,351	\$ 101,629	\$ 14,436	\$ 116,065	\$ 630,000	\$ 267,938	\$ 897,938
2023	\$ 4,425,000	\$ 361,209	\$ 4,786,209	\$ 103,648	\$ 12,417	\$ 116,065	\$ 660,000	\$ 242,138	\$ 902,138
2024	\$ 4,615,000	\$ 121,144	\$ 4,736,144	\$ 105,680	\$ 10,384	\$ 116,064	\$ 690,000	\$ 211,688	\$ 901,688
2025	-	-	-	\$ 107,807	\$ 8,258	\$ 116,065	\$ 725,000	\$ 176,313	\$ 901,313
2026	-	-	-	\$ 109,949	\$ 6,116	\$ 116,065	\$ 755,000	\$ 146,863	\$ 901,863
2027	-	-	-	\$ 112,134	\$ 3,931	\$ 116,065	\$ 775,000	\$ 123,913	\$ 898,913
2028	-	-	-	\$ 114,357	\$ 1,705	\$ 116,062	\$ 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
	\$ 49,816,918	\$ 12,058,440	\$ 61,875,358	\$ 1,658,036	\$ 232,476	\$ 1,890,512	\$ 17,110,000	\$ 4,868,140	\$ 21,978,140

FY 2014-2015 Debt Service by Fund

General Debt Service	\$ 7,896,048
Bethel Fire District	\$ 116,065
Newport Fire District	\$ 66,401
Water/Sewer	\$ 2,058,927
Solid Waste Disposal	\$ 5,775
Culture and Heritage Commission	\$ 180,000
York County Library	\$ 97,200
Total	\$ 10,420,416

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

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.

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.

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.

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.

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.**