

# Scotland County

## Budget Summary

# Scotland County Budget

- General Fund Budget \$36.6 million
- Accounts for loss of federal and state revenues
- Estimates loss of \$7.5 million in gross sales
  - Sales tax reduction approximately \$150,000

# Scotland County Budget

- Restores ½ of employee furlough
  - Restores 1.25% of employee's pay
  - Does not restore longevity or 401K contribution
- Increases health insurance deductible from \$1,500 to \$2,000 effective January 1, 2013
  - Employee premium still covered at 100%

# Scotland County Budget

Major Category	County Support
Education	\$10,397,337
Public Safety	\$4,983,523
Human Services	\$3,335,834
Public Buildings	\$1,031,660
Tax	692,425
Administration	588,699
Recreation	555,818
Debt Service	\$625,274

# Scotland County Budget Education

Education	
School Current Expense	\$10,075,654
Richmond Community College	\$246,683
Early College Program	\$75,000
	\$10,397,337

# Scotland County Budget

## Public Safety

Public Safety	
Sheriff's Department	\$2,442,305
Jail	\$1,767,000
EMS	\$738,718
Rescue Squad	\$35,500
	\$4,983,523

# Scotland County Budget

## Human Services

Human Services	
Department of Social Services	\$2,199,998
Health Department	\$923,594
Humane Society	\$75,000
Mental Health	\$74,420
Veteran Services	\$47,482
Hospice – grant match	\$15,340
	\$3,335,834

# Scotland County Budget Debt Service

Debt Service	
School Bonds 97-99 refinanced	\$1,586,680
Restricted Sales Tax	\$(1,165,990)
	\$420,690
Wagram School Expansion	\$300,000
Lottery Proceeds	\$(300,000)
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Morgan Complex Lights	\$58,000
TDA reimbursement	\$(58,000)
Shell Building	\$146,584
Net Debt Service Payment	\$567,274

# Scotland County Budget

- Discretionary Services Provided
- EMS
- Parks & Recreation
- Library
- Transportation
- Cooperative Extension
- Soil & Water
- Veterans Services