

**COUNTY OF NEWBERRY
NEWBERRY, SOUTH CAROLINA**

ANNUAL BUDGET



FY 2023-2024

NEWBERRY COUNTY, SOUTH CAROLINA

ANNUAL BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2024



NEWBERRY COUNTY COUNCIL MEMBERS

Todd Johnson, Chairman

**Todd Johnson, Chairman
Les Hipp, Vice-Chairman
Johnny M. Scurry
Karl Sease**

**Mary Arrowood
Travis Reeder
Nick Shealy**

County Administration

**Jeff Shacker, Administrator
Karen M. Brehmer, Deputy Administrator
Debbie S. Cromer, Finance Director**

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STATE OF SOUTH CAROLINA)
)
COUNTY OF NEWBERRY)

BUDGET ORDINANCE NO. 05-08-2023

AN ORDINANCE TO PROVIDE APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2023, AND ENDING JUNE 30, 2024, FOR THE NEWBERRY COUNTY BUDGET FOR COUNTY ORDINARY PURPOSES AND FOR OTHER COUNTY PURPOSES FOR WHICH THE COUNTY MAY LEVY A TAX AND RECEIVE REVENUES; TO PROVIDE FOR THE LEVY OF TAXES ON ALL TAXABLE PERSONAL AND REAL PROPERTY IN NEWBERRY COUNTY FOR ALL COUNTY PURPOSES, INCLUDING SUFFICIENT TAX TO PAY THE PRINCIPAL AND INTEREST ON OUTSTANDING INDEBTEDNESS OF NEWBERRY COUNTY PAYABLE DURING SAID FISCAL YEAR; TO PROVIDE FOR MATTERS RELATING TO NEWBERRY COUNTY; AND TO PROVIDE FOR THE EXPENDITURE OF SAID TAXES AND OTHER REVENUES RECEIVED BY THE COUNTY DURING SAID FISCAL YEAR, AND TO PROVIDE FOR BORROWING IN ANTICIPATION OF TAX COLLECTIONS BY THE ISSUANCE OF ONE OR MORE TAX ANTICIPATION NOTES, IF NECESSARY.

Pursuant to Section 4-9-140 of the South Carolina Code of Laws, 1976, as amended, BE IT ENACTED by the County Council for Newberry County:

SECTION I. LEVYING OF A SUFFICIENT TAX

A tax of sufficient mills to pay for appropriations provided in the Newberry County Budget, hereinafter made for the fiscal year beginning July 1, 2023, and ending June 30, 2024, after crediting against appropriations all other revenue anticipated to accrue to Newberry County during said fiscal year and not earmarked for specific purposes, is hereby levied upon all the taxable property of Newberry County for County purposes.

SECTION II. GENERAL FUND REVENUES AND APPROPRIATIONS

There is hereby appropriated with provisos, as attached hereto and as stated in the County Operating and Capital Budgets for the fiscal year beginning July 1, 2023, and ending June 30, 2024, the following sums of money in the amounts and for the purposes set forth as follows:

<u>EXPENDITURES</u>	<u>AMOUNT</u>
GENERAL GOVERNMENT	
COUNTY COUNCIL	\$ 439,064
LEGALS	184,249
COUNTY ADMINISTRATOR	1,174,288
INFORMATION TECHNOLOGY	507,655
TREASURER	526,259

AUDITOR	452,335
ASSESSOR	753,849
TAX REVIEW AND APPEALS BOARD	5,400
DELINQUENT TAX	167,848
PLANNING AND ZONING	404,458
BUILDING	344,382
GIS	161,148
REGISTRATION AND ELECTION	290,040
COUNTY DUES AND MEMBERSHIPS	33,951
NON-DEPARTMENT - MISCELLANEOUS	1,660,881
FLEET SERVICES	568,700
ECONOMIC DEVELOPMENT	426,894
AIRPORT - GRANT MATCH	10,000
CONTINGENCY	381,028
SPECIAL EVENTS - CITY OF NEWBERRY	<u>1,500</u>
TOTAL GENERAL GOVERNMENT	\$ 8,493,929

JUDICIAL

CLERK OF COURT	\$ 610,215
FAMILY COURT	222,241
CIVIL AND CRIMINAL COURT	65,600
OFFICE OF SOLICITOR	121,867
PROBATE COURT	346,548
PROBATION PARDON AND PAROLE BOARD	1,050
CENTRAL COURT	629,910
PUBLIC DEFENDER	<u>101,839</u>
TOTAL JUDICIAL	\$ 2,099,270

PUBLIC WORKS

PUBLIC WORKS	\$ 1,730,546
FOX BRIAR - SPECIAL TAX DISTRICT	4,500
GLADE SPRINGS ROAD - SPECIAL TAX DISTRICT	1,500
J. B. FULMER COURT - SPECIAL TAX DISTRICT	2,000
COLLECTIONS	1,065,251
TRANSFER STATION	<u>3,278,660</u>
TOTAL PUBLIC WORKS	\$ 6,082,457

PUBLIC SAFETY

SHERIFF	\$	4,856,777
SCHOOL DISTRICT OF NEWB - SALARY-SRO		416,840
SCHOOL RESOURCE OFFICERS - STATE		347,808
COMMUNICATIONS		1,490,234
CORONER		315,007
EMERGENCY SERVICES		389,822
CORRECTIONS		2,591,531
RESCUE SQUAD		359,015
HAZARDOUS MATERIALS (HAZ-MAT)		17,680
LAKE MURRAY PUBLIC SAFETY COMPLEX		11,600
INDIAN CREEK COMPLEX		21,000
EMERGENCY SERVICES TRAINING GROUNDS		19,300
RURAL FIRE CONTROL		923,314
EMS SERVICE		177,010
SILVERSTREET EMS		3,000
AMBULANCE SERVICE - NCMH		1,287,478
TOTAL PUBLIC SAFETY	\$	<u>13,227,416</u>

SOCIAL AND HEALTH

HEALTH DEPARTMENT	\$	2,550
ANIMAL CONTROL		501,904
DEPARTMENT OF SOCIAL SERVICES		76,600
VETERANS' AFFAIRS		199,779
RECREATION		280,736
MAYBINTON BALLFIELD		1,250
COUNCIL ON AGING		60,000
MENTAL HEALTH		12,750
SISTERCARE		2,295
PATHWAY TO HEALING		4,250
NEWBERRY FREE MEDICAL CLINIC		5,000
NEWBERRY COUNTY LITERACY		7,000
OUTSIDE AGENCY - TELEPHONE		1,500
CLEMSON EXTENSION		28,500
NEWBERRY OPERA HOUSE		25,000
NEWBERRY MUSEUM		50,000
SOIL AND WATER CONSERVATION		108,612
SMALL BUSINESS DEVELOPMENT CENTER		5,000
MEDICALLY INDIGENT	\$	<u>54,787</u>
TOTAL SOCIAL AND HEALTH	\$	1,427,513

INTERNAL SERVICES

FACILITIES MANAGEMENT	\$	1,552,386
COMMUNITY HALL		16,000
VILLAGE CEMETERY		2,000
HELENA COMMUNITY CENTER		<u>6,200</u>
TOTAL INTERNAL SERVICES	\$	1,576,586

TOTAL GENERAL FUND EXPENDITURES	\$	32,907,171
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REVENUES

AMOUNT

PROPERTY TAXES

CURRENT REAL ESTATE TAXES	\$	16,218,399
VEHICLE TAXES		2,281,008
WATERCRAFT TAXES		388,540
HOMESTEAD EXEMPTION		964,147
MANUFACTURERS REIMBURSEMENT		400,000
DELINQUENT REAL ESTATE TAXES		550,411
MERCHANTS INVENTORY		86,536
FEE IN LIEU OF TAXES (FILOT)		1,450,000
MOTOR CARRIER IN LIEU		<u>264,474</u>
TOTAL PROPERTY TAX	\$	22,603,515

LICENSES AND PERMITS

FRANCHISE FEES	\$	24,000
BUILDING INSPECTION - FEES/PERMITS		525,000
ZONING - FEES/PERMITS		<u>78,000</u>
TOTAL LICENSES AND PERMITS	\$	627,000

INTERGOVERNMENTAL

LOCAL GOVERNMENT FUND	\$	1,683,872
RURAL STABILIZATION FUND		392,690
ACCOMMODATIONS TAX		28,200
VETERANS AFFAIRS		4,448
SALARY SUPPLEMENT (ELECTED OFFICIALS)		60,000
NATIONAL FORESTRY FUNDS		130,000
VC SUMMER/SC EMERGENCY MANAGEMENT GRANT		179,938
TRIBAL FUNDS		376,804
ARPA FUNDS		561,847
CHILD FATALITY FUNDS	\$	<u>34,783</u>
TOTAL INTERGOVERNMENTAL	\$	3,452,582

CHARGE FOR SERVICES

CLERK OF COURT - TITLE IV-D	\$	102,467
DELINQUENT TAX COST		101,988
SCHOOL DISTRICT OF NEWB - SALARY-SRO		426,271
SCHOOL RESOURCE OFFICERS - STATE		347,808
SHERIFF - FEES		2,347
SALE OF PIPE		3,000
ANIMAL CONTROL - OTHER		4,600
ANIMAL CONTROL - ADOPTIONS		20,000
ANIMAL CONTROL - SPAY-NEUTER PROJECT		17,000
SOLID WASTE - TIPPING FEES		<u>2,421,135</u>
TOTAL CHARGE FOR SERVICES	\$	3,446,616

FINES

CENTRAL COURT - FEES AND FINES	\$	400,000
PROBATE JUDGE - FEES		120,000
CLERK OF COURT - CONVEYANCE FEES		222,975
CLERK OF COURT - FEES AND FINES		<u>133,462</u>
TOTAL FINES	\$	876,437

INTEREST

INTEREST	\$	<u>400,000</u>
TOTAL INTEREST	\$	400,000

MISCELLANEOUS

RETURNED CHECK CHARGES	\$	300
WESTVIEW - PHONE REIMBURSEMENT		1,500
SOLICITOR'S BAD CHECK PROGRAM		-
DEPT OF JUVENILE JUSTICE - PHONE REIMBURSEMENT		1,000
DELINQUENT TAX SALE PROCEEDS		1,125
OTHER		78,139
TREASURER'S DECAL		33,300
UTILITIES/RENT ONE STOP		12,000
REGISTRATION AND ELECTION		47,000
COUNTY SURPLUS SALE		15,000
RECYCLING REVENUE		50,000
SOLID WASTE - TIRES		36,000
SHERIFF - OTHER		3,500
SHERIFF - FORESTRY		6,600
LAW ENFORCEMENT SERVICES - REIMBURSEMENT		73,916
ASSESSORS - COPIES		68
ASSESSORS - GIS		1,500
CORONER - OTHER		4,000
MOBILE HOME LICENSES		1,105
CLERK OF COURT - COPIES		35,500
PROBATE - COPIES		3,000
SPECIAL LICENSE PLATES		7,688
SOIL AND WATER CONSERVATION		58,612
FORFEITED LAND COMMISSION		750
COMMERCIAL YARD CLEARING DEBRI		1,990
FOX BRIAR - SPECIAL TAX DISTRICT		5,100
GLADE SPRINGS - SPECIAL TAX DISTRICT		4,000
JB FULMER COURT - SPECIAL TAX DISTRICT		2,000
TOTAL MISCELLANEOUS	\$	<u>484,693</u>

USE OF FUND BALANCE

FUND BALANCE	\$	<u>1,016,328</u>
TOTAL USE OF FUND BALANCE	\$	<u>1,016,328</u>

TOTAL GENERAL FUND REVENUES \$ 32,907,171

SECTION III. CAPITAL PURCHASES – APPROVED FY 22-23

There is hereby appropriated for the fiscal year beginning July 1, 2023, and ending June 30, 2024, the following sums of money in the amounts and for the purposes set forth as follows:

CAPITAL PURCHASES

<u>REVENUES</u>	<u>AMOUNT</u>
FUND BALANCE	\$ 345,403
TOTAL	\$ 345,403
<u>EXPENDITURES</u>	<u>AMOUNT</u>
EMERGENCY PREPAREDNESS – GENERATORS	\$ 140,000
COMMUNICATIONS – RADIO UPGRADE	87,444
RESCUE – ULTRASOUND MACHINES	44,187
PUBLIC WORKS – MINI-EXCAVATOR	<u>73,772</u>
TOTAL	\$ 345,403

SECTION IV: CAPITAL PROJECTS

There is hereby appropriated for the fiscal year beginning July 1, 2023, and ending June 30, 2024, the following sums of money in the amounts and for the purposes set forth as follows:

ANIMAL CONTROL - STORAGE

<u>REVENUES</u>	<u>AMOUNT</u>
BONDED INDEBTEDNESS (funds on hand)	\$ <u>7,644</u>
TOTAL REVENUES	\$ 7,644
<u>EXPENDITURES</u>	<u>AMOUNT</u>
CONSTRUCTION	\$ <u>7,644</u>
TOTAL EXPENDITURES	\$ 7,644

CAPITAL PROJECTS – EQUIPMENT BRUSH TRUCK - WHITMIRE

<u>REVENUES</u>	<u>AMOUNT</u>
LEASE PURCHASE (proceeds on hand)	\$ 100,000
BONDED INDEBTEDNESS (funds on hand – 5-16-2020)	23,002
FUND BALANCE (unspent from prior year- FY 21-22)	21,900
FUND BALANCE – (FY23-24)	<u>11,637</u>
TOTAL REVENUES	\$ 156,539

<u>EXPENDITURES</u>	<u>AMOUNT</u>
BRUSH TRUCK - WHITMIRE	\$ <u>156,539</u>
TOTAL EXPENDITURES	\$ 156,539

MCCP III - FUTURE LAND ACQUISITIONS

<u>REVENUES</u>	<u>AMOUNT</u>
FUND BALANCE (unspent from prior year)	\$ <u>70,000</u>
TOTAL REVENUES	\$ 70,000

<u>EXPENDITURES</u>	<u>AMOUNT</u>
LAND PURCHASE OPTION CONTRACTS (Parcels to be determined)	\$ <u>70,000</u>
TOTAL EXPENDITURES	\$ 70,000

NEWBERRY SOUTH INDUSTRIAL - SC 34 BYPASS/DIXIE DRIVE

<u>REVENUES</u>	<u>AMOUNT</u>
FUND BALANCE	\$ <u>11,000</u>
TOTAL REVENUES	\$ 11,000

<u>EXPENDITURES</u>	<u>AMOUNT</u>
PURCHASE OPTIONS	\$ <u>11,000</u>
TOTAL EXPENDITURES	\$ 11,000

PROSPERITY RESCUE SQUAD - ROOF REPLACEMENT

<u>REVENUES</u>	<u>AMOUNT</u>
BONDED INDEBTEDNESS (funds on hand)	\$ <u>35,000</u>
TOTAL REVENUES	\$ 35,000

<u>EXPENDITURES</u>	<u>AMOUNT</u>
CONSTRUCTION	\$ <u>35,000</u>
TOTAL EXPENDITURES	\$ 35,000

CAPITAL PROJECT SALES TAX PROJECTS (2016)

CONSOLIDATED NO 5 - WATER SUPPLY

<u>REVENUES</u>	<u>AMOUNT</u>
CAPITAL PROJECT SALES TAX (from referendum)	\$ <u>900,000</u>
TOTAL REVENUES	\$ 900,000
<u>EXPENDITURES</u>	<u>AMOUNT</u>
CONSTRUCTION	\$ <u>900,000</u>
TOTAL EXPENDITURES	\$ 900,000

TOWN OF WHITMIRE - TOWN HALL/POLICE REMODEL

<u>REVENUES</u>	<u>AMOUNT</u>
CAPITAL PROJECT SALES TAX	\$ <u>258,686</u>
TOTAL REVENUES	\$ 258,686
<u>EXPENDITURES</u>	<u>AMOUNT</u>
CONSTRUCTION	\$ <u>258,686</u>
TOTAL EXPENDITURES	\$ 258,886

CAPITAL PROJECT SALES TAX PROJECTS (2022)

NEWBERRY COUNTY PUBLIC SAFETY COMPLEX

<u>REVENUES</u>	<u>AMOUNT</u>
CAPITAL PROJECT SALES TAX	\$ <u>7,750,000</u>
TOTAL REVENUES	\$ 7,750,000
<u>EXPENDITURES</u>	<u>AMOUNT</u>
CONSTRUCTION	\$ <u>7,750,000</u>
TOTAL EXPENDITURES	\$ 7,750,000

CITY OF NEWBERRY RECREATION COMPLEX

<u>REVENUES</u>	<u>AMOUNT</u>
CAPITAL PROJECT SALES TAX	\$ <u>3,295,000</u>
TOTAL REVENUES	\$ 3,295,000
<u>EXPENDITURES</u>	<u>AMOUNT</u>
CONSTRUCTION	\$ <u>3,295,000</u>
TOTAL EXPENDITURES	\$ 3,295,000

NEWBERRY COUNTY WATER AND SEWER AUTHORITY
(CANNON'S CREEK WASTEWATER TREATMENT PLANT)

<u>REVENUES</u>	<u>AMOUNT</u>
CAPITAL PROJECT SALES TAX	\$ <u>5,154,560</u>
TOTAL REVENUES	\$ 5,154,560
<u>EXPENDITURES</u>	<u>AMOUNT</u>
CONSTRUCTION	\$ <u>5,154,560</u>
TOTAL EXPENDITURES	\$ 5,154,560

GALLMAN PLACE - PHASE 1

<u>REVENUES</u>	<u>AMOUNT</u>
CAPITAL PROJECT SALES TAX	\$ <u>1,450,000</u>
TOTAL REVENUES	\$ 1,450,000
<u>EXPENDITURES</u>	<u>AMOUNT</u>
CONSTRUCTION	\$ <u>1,450,000</u>
TOTAL EXPENDITURES	\$ 1,450,000

IT/NETWORK/SECURITY IMPROVEMENTS - COURTHOUSE

<u>REVENUES</u>	<u>AMOUNT</u>
CAPITAL PROJECT SALES TAX	\$ <u>295,000</u>
TOTAL REVENUES	\$ 295,000
<u>EXPENDITURES</u>	<u>AMOUNT</u>
CONSTRUCTION	\$ <u>295,000</u>
TOTAL EXPENDITURES	\$ 295,000

**NEWBERRY MUSEUM
ROOF REPLACEMENT/HVAC IMPROVEMENTS**

<u>REVENUES</u>	<u>AMOUNT</u>
CAPITAL PROJECT SALES TAX	\$ <u>815,000</u>
TOTAL REVENUES	\$ 815,000

<u>EXPENDITURES</u>	<u>AMOUNT</u>
CONSTRUCTION	\$ <u>815,000</u>
TOTAL EXPENDITURES	\$ 815,000

TOWN OF POMARIA – OLD POMARIA SCHOOL

<u>REVENUES</u>	<u>AMOUNT</u>
CAPITAL PROJECT SALES TAX	\$ <u>671,745</u>
TOTAL REVENUES	\$ 671,745

<u>EXPENDITURES</u>	<u>AMOUNT</u>
CONSTRUCTION	\$ <u>671,745</u>
TOTAL EXPENDITURES	\$ 671,745

TOWN OF WHITMIRE CITY GYM

<u>REVENUES</u>	<u>AMOUNT</u>
CAPITAL PROJECT SALES TAX	\$ <u>800,000</u>
TOTAL REVENUES	\$ 800,000

<u>EXPENDITURES</u>	<u>AMOUNT</u>
CONSTRUCTION	\$ <u>800,000</u>
TOTAL EXPENDITURES	\$ 800,000

TOWN OF PROSPERITY – PARKS' IMPROVEMENTS

<u>REVENUES</u>	<u>AMOUNT</u>
CAPITAL PROJECT SALES TAX	\$ <u>3,150,000</u>
TOTAL REVENUES	\$ 3,150,000

<u>EXPENDITURES</u>	<u>AMOUNT</u>
CONSTRUCTION	\$ <u>3,150,000</u>
TOTAL EXPENDITURES	\$ 3,150,000

NEWBERRY COUNTY DETENTION CENTER

<u>REVENUES</u>	<u>AMOUNT</u>
CAPITAL PROJECT SALES TAX	<u>\$ 8,000,000</u>
TOTAL REVENUES	\$ 8,000,000
<u>EXPENDITURES</u>	<u>AMOUNT</u>
CONSTRUCTION	<u>\$ 8,000,000</u>
TOTAL EXPENDITURES	\$ 8,000,000

TOWN OF LITTLE MOUNTAIN REUNION PARK IMPROVEMENTS

<u>REVENUES</u>	<u>AMOUNT</u>
CAPITAL PROJECT SALES TAX	<u>\$ 2,015,825</u>
TOTAL REVENUES	\$ 2,015,825
<u>EXPENDITURES</u>	<u>AMOUNT</u>
CONSTRUCTION	<u>\$ 2,015,825</u>
TOTAL EXPENDITURES	\$ 2,015,825

NEWBERRY DOWNTOWN AMPHITHEATER

<u>REVENUES</u>	<u>AMOUNT</u>
CAPITAL PROJECT SALES TAX	<u>\$ 3,460,000</u>
TOTAL REVENUES	\$ 3,460,000
<u>EXPENDITURES</u>	<u>AMOUNT</u>
CONSTRUCTION	<u>\$ 3,460,000</u>
TOTAL EXPENDITURES	\$ 3,460,000

SECTION V: NEWBERRY COUNTY AIRPORT ENTERPRISE FUND

There is hereby appropriated for the fiscal year beginning July 1, 2023, and ending June 30, 2024, the following sums of money in the amounts and for the purposes set forth as follows:

NEWBERRY COUNTY AIRPORT ENTERPRISE FUND

<u>REVENUES</u>	<u>AMOUNT</u>
AIRPORT HANGAR RENTAL	\$ 21,775
SALES OF AVIATION FUEL	60,500
FUND BALANCE	<u>47,785</u>
TOTAL REVENUES	\$ 130,060

<u>EXPENDITURES</u>	<u>AMOUNT</u>
OPERATING	\$ <u>130,060</u>
TOTAL EXPENDITURES	\$ 130,060

SECTION VII. STATE ACCOMMODATIONS TAX REVENUES AND APPROPRIATIONS

There is hereby appropriated for the fiscal year beginning July 1, 2023, and ending June 30, 2024, the following sums of money in the amounts as may be received by Newberry County and for the purposes set forth as follows. This is a special fund that comes from taxes collected by the State only on hotel rooms, motel rooms and campground lease spaces:

ACCOMMODATIONS

<u>REVENUES</u>	<u>AMOUNT</u>
STATE ACCOMMODATIONS TAX	\$ <u>85,000</u>
TOTAL REVENUES	\$ 85,000

<u>EXPENDITURES</u>	<u>AMOUNT</u>
EXPENDITURES AS PER BUDGET PROVISOS AND SECTION 6-4-20 OF THE CODE OF LAWS OF SC. AS AMENDED, 1976	\$ <u>85,000</u>
TOTAL EXPENDITURES	\$ 85,000

SECTION VIII. DEBT SERVICE REVENUE AND APPROPRIATIONS

There is hereby appropriated for the fiscal year beginning July 1, 2023, and ending June 30, 2024, the following sums of money for payment on the general obligation bonds and notes of Newberry County. General Obligation Bonds are paid from property taxes.

DEBT SERVICE

<u>REVENUES</u>	<u>AMOUNT</u>
DEBT SERVICE REVENUES	\$ 839,690
ARPA	<u>385,364</u>
TOTAL REVENUES	\$1,225,054

<u>EXPENDITURES</u>	<u>AMOUNT</u>
2018 C GO BOND	\$ 92,393
2020 A GO BOND	198,915
2020 B GO BOND	83,746
LEASE PURCHASE PAYMENT	\$ <u>850,000</u>
TOTAL EXPENDITURES	\$ 1,225,054

SECTION IV. EMERGENCY TELEPHONE SYSTEM

There is hereby appropriated with provisos, if any, as attached to and incorporated into this Ordinance and stated in the Budget Book for the fiscal year beginning July 1, 2023, and ending June 30, 2024, the following sums of money in the amounts and for the purposes set forth as follows. This is a tariff fund collected by telephone companies through phone bill charges.

EMERGENCY TELEPHONE SYSTEM

<u>REVENUES</u>	<u>AMOUNT</u>
ANTICIPATED SERVICE CHARGES	\$ <u>327,671</u>
TOTAL REVENUES	\$ 327,671

<u>EXPENDITURES</u>	<u>AMOUNT</u>
PERSONNEL	\$ 117,971
OPERATING	<u>209,700</u>
TOTAL EXPENDITURES	\$ 327,671

SECTION X. GRANTS AND SPECIAL SOURCE REVENUES

There is hereby appropriated with provisos, if any, as attached to and incorporated into this Ordinance and stated in the County Operating and Capital Budgets for the fiscal year beginning July 1, 2023, and ending June 30, 2024, the following sums of money, derived from grants and special source revenues, in the amounts and for the purposes set forth as follows:

GRANTS AND SPECIAL SOURCE REVENUE

<u>REVENUES</u>	<u>AMOUNT</u>
VICTIMS ADVOCATE	\$ 78,942
EMS GRANT	24,000
CTC - NEWBERRY COUNTY TRANSPORTATION COMMITTEE	600,000
RECYCLING	31,815

VC SUMMER PREPAREDNESS	31,500
LEMPG	35,000
SEX OFFENDERS' REGISTRY PROGRAM	<u>7,000</u>
TOTAL REVENUES	\$ 808,257

<u>EXPENDITURES</u>	<u>AMOUNT</u>
VICTIMS ADVOCATE	\$ 78,942
EMS GRANT	24,000
CTC – NEWBERRY COUNTY TRANSPORTATION COMMITTEE	600,000
RECYCLING	31,815
VC SUMMER PREPAREDNESS	31,500
LEMPG	35,000
SEX OFFENDERS' REGISTRY PROGRAM	\$ <u>7,000</u>
TOTAL EXPENDITURES	\$ 808,257

SECTION XI. JAIL USER FEE FUND

Pursuant to Ordinance No. 05-27-03, an Ordinance Establishing User Fees for Persons Detained at The Newberry County Jail, there is hereby appropriated for the fiscal year beginning July 1, 2023, and ending June 30, 2024, the following sums of money in the amounts as may be received by Newberry County and for the purpose set forth as follows. This is a special fund that comes from the inmate commissary service and a fee assessed to any person being booked into the Newberry County Jail:

JAIL USER FEE FUND

<u>REVENUES</u>	<u>AMOUNT</u>
USER FEES COLLECTED	\$ <u>50,000</u>
TOTAL REVENUES	\$ 50,000

<u>EXPENDITURES</u>	<u>AMOUNT</u>
USER FEE EXPENSES	\$ <u>50,000</u>
TOTAL EXPENDITURES	\$ 50,000

SECTION XII. RENTAL FACILITIES/SPECIAL REVENUE FUND

Council establishes by Ordinance fees for those persons/organizations renting County facilities. There is hereby appropriated for the fiscal year beginning July 1, 2023, and ending June 30, 2024, the following sums of money in the amounts as may be received by Newberry County and for the purpose set forth as follows. The following property will be treated as special revenue funds that come from the following sources:

HELENA COMMUNITY CENTER

<u>REVENUES</u>	<u>AMOUNT</u>
USER FEES	\$ 6,200
TOTAL REVENUES	\$ 6,200

<u>EXPENDITURES</u>	<u>AMOUNT</u>
UTILITIES	\$ 5,000
CONTRACTED MAINTENANCE	<u>1,200</u>
TOTAL EXPENDITURES	\$ 6,200

COMMUNITY HALL

<u>REVENUES</u>	<u>AMOUNT</u>
USER FEES	\$ 10,000
FUND BALANCE	<u>6,000</u>
TOTAL REVENUES	\$ 16,000

<u>EXPENDITURES</u>	<u>AMOUNT</u>
UTILITIES	\$ 10,000
CONTRACTED MAINTENANCE	<u>6,000</u>
TOTAL EXPENDITURES	\$ 16,000

SECTION XIII : AMERICAN RECOVERY PLAN ACT/TRIBAL FUNDS

<u>REVENUES</u>	<u>AMOUNT</u>
ARPA	\$2,217,131
TRIBAL FUNDS	<u>376,804</u>
TOTAL REVENUES	\$2,593,935

<u>EXPENDITURES</u>	<u>AMOUNT</u>
EMERGENCY SERVICES - EQUIPMENT	\$ 725,000
BROADBAND	475,500
EMS AMBULANCE APPROVED C/C 1-4-2023	21,320
RESCUE AMBULANCE APPROVED C/C 1-4-2023	48,100
FUNDS APPROVED FY 23-24 - OPERATING GENERAL FUND	561,847
TRIBAL FUNDS APPROVED FY23-24	376,804
USE OF FUND BALANCE DEBT SERVICE	<u>385,364</u>

TOTAL EXPENDITURES

\$2,593,935

*UNCOMMITTED ARPA BALANCE \$3,898,089

SECTION XIV. SETTING OF A MILLAGE RATE

The Newberry County Council shall fix by Resolution a tax millage rate sufficient to support the appropriations and levies herein made and shall advise the Auditor who shall set said millage as advised by the County Council, and the Auditor, pursuant to Section 4-15-150 of the S.C. Code of Laws, 1976, as amended, shall also set the millage rate necessary to raise the levy for debt service on bonded indebtedness. To the extent required by Section 6-1-320 of the S.C. Code of Laws, 1976, as amended, any millage rate set above that for the previous fiscal year, which shall be in excess of the increase of average of the twelve monthly consumer price indexes for the most recent twelve month period consisting of January through December of the preceding calendar year plus the percentage increase in the previous year in the population of the County as determined by the Revenue and Fiscal Affairs Office, shall only be imposed by a two thirds vote of the membership of Newberry County Council and only for one or more of those five purposes specified in Section 6-1-320 (B) of the S.C. Code of Laws, 1976, as amended, to wit: (1) the deficiency of the preceding year; (2) any catastrophic event outside the control of the governing body such as a natural disaster, severe weather event, act of God, or act of terrorism, fire, war, or riot; (3) compliance with a court order or decree; (4) taxpayer closure due to circumstances outside the control of the governing body that decreases by ten percent or more the amount of revenue payable to the taxing jurisdiction in the preceding year; or (5) compliance with a regulation promulgated or statute enacted by the federal or state government after the ratification date of the amendments to Section 6-1-320 set forth in 2006 Act No. 388, Pt II, § 2.A., for which an appropriation or a method for obtaining an appropriation is not provided by the federal or state government. Any such tax imposed for such purpose must be listed on the tax statement as a separate surcharge, with an explanation of the reason for each separate surcharge.

Reserve Fund Maintenance and Reserve Fund Levels

In accordance with Code Section 6-1-320 (D) of the South Carolina Code of Laws 1976, as amended, Newberry County Council directs the County Auditor to levy a separate Reserve Fund Maintenance Millage for purposes of ensuring the County's ability to maintain sufficient financial reserves to meet unforeseen budgetary needs of the County, and to ensure the timely expenditure of budgeted appropriations. Such millage shall be levied subsequent to the adoption of this and all future annual operating budgets, together with any amendments thereto, with such levy producing the funding necessary, as specifically budgeted, to maintain the Reserve Fund. For any year(s) in which County Council does not specifically budget revenue needs for this purpose, the millage levy shall nonetheless be nominally printed on the tax bills as a "Reserve Fund" levy, expressing the need for no ad valorem taxation (0.00 mills) for this purpose. It is the policy of Newberry County that the unrestricted, undesignated fund balance shall not be less than four (4) month's operating cost, as calculated using the current year general operating budget.

SECTION XV. TRANSFERRING OF FUNDS

The County Administrator may, if he deems it in the best interest of the County, and within the appropriations provided by this ordinance, transfer funds or any portion thereof from any fund, department, activity, or purpose to another fund, department, activity, or purpose. Neither the

Administrator, nor any Department Head, may establish or fund any additional position (s) without the knowledge and consent of the County Council.

SECTION XVI. BUDGET PROVISOS

The Budget Provisos attached hereto are incorporated herein by reference and shall be published in the County Operating and Capital Budgets for the Fiscal Year 2023-2024. Unless otherwise directed by this Ordinance, these Provisos shall govern the expenditures made by the County and the conduct of those recipients of such funds with regard to the matters mentioned therein.

SECTION XVII. TAX ANTICIPATION BORROWING

In the event that County Council determines that it is necessary to borrow money in order to meet the operational cash flow needs of the County for this fiscal year until sufficient tax revenues have been collected, the County, as authorized by subsequent Resolution or Resolutions of Newberry County Council, may borrow sufficient funds to meet such operational cash flow needs, by executing one or more tax anticipation notes, in a total amount outstanding not to exceed Four Million (\$4,000,000) Dollars, said sums to be repaid on such terms as County Council may negotiate from tax collections for the Fiscal Year 2023-2024, with all amounts borrowed to be repaid prior to the end of such fiscal year.

SECTION XVIII. SEVERABILITY

If any clause, phrase, sentence, paragraph, appropriation, or section of this Ordinance shall be held invalid, it shall not affect the validity of the remainder of this Ordinance or of the remaining phrases, clauses, sentences, paragraphs, appropriations, or sections not affected by such invalidity.

SECTION XIX. EFFECTIVE DATE

This Ordinance shall become effective when adopted and shall govern the revenues and expenditures for the Fiscal Year 2023-24, which commences on July 1, 2023, including the disposition of funds carried forward from the prior fiscal year, unless otherwise encumbered.

AND IT IS SO ORDAINED by Newberry County Council this 7th day June of 2023, in meeting duly assembled at Newberry, South Carolina.

(SEAL)

NEWBERRY COUNTY COUNCIL

By: Todd Johnson
Todd Johnson, Chairman

Attest:

Susan C. Fellers
Susan C. Fellers, Clerk to Council

FIRST READING: May 3, 2023
SECOND READING: May 17, 2023
PUBLIC HEARING: June 7, 2023
THIRD READING: June 7, 2023

Reviewed and approved as to form:

Joanie Winters
Joanie Winters, Interim County Attorney

NEWBERRY COUNTY FY 23-24

Fees Charged by County Departments

*Basic cost for copies Countywide \$.35per page.

ANIMAL CONTROL

Adoptions – Cats & Kittens	\$ 75.00
Dogs & Puppies	\$ 100.00
Redemptions	\$25.00 for first day, \$10.00 each additional day per animal \$20.00 Microchip Fee
DHEC Quarantine Fee	\$100.00 for 10 days
Low Cost Pet Sterilization	\$ 30.00

BUILDING DEPARTMENT

\$1,000 or less	\$50.00
\$1,001 to \$5,000	\$50.00 for the first \$1,000, plus \$10.00 for each additional \$1,000 or fraction thereof
\$5,001 to \$50,000	\$50.00 for the first \$5,000, plus \$10.00 for each additional \$1,000 or fraction thereof
\$50,001 to \$100,000	\$270.00 for the first \$50,000, plus \$5.00 for each additional \$1,000 or fraction thereof
\$100,001 to \$500,000	\$470.00 for the first \$100,000, plus \$5.00 for each additional \$1,000 or fraction thereof
\$500,001 and up	\$1,670.00 for the first \$500,000, plus \$5.00 for each additional \$1,000 or fraction thereof

Building permit fees are based on building valuation data as published by the ICC (International Code Council) and will be calculated by staff at the time of permit issuance

Re-inspection Fee	\$75.00 for first re-inspection; doubles each inspection thereafter
Plan Review Fee	¼ the cost the permit fee for Residential/ ½ for Commercial

MANUFACTURED HOME FEES

Single Wide Manufactured Home Fee	\$ 100.00
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MANUFACTURED HOME FEES

Single Wide Manufactured Home Fee	\$ 100.00
Double Wide Manufactured Home Fee	\$ 200.00
Manufactured Home Moving Fee	\$ 100.00
Manufactured Home Decal	\$ 5.00

FLOOD MANAGEMENT

Flood Permit Fee	\$75.00
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PLANNING AND ZONING

New Sign	\$ 200.00
Re-facing Fee	\$ 75.00
Tower Permit Fee	\$ 500.00
Co-Location Tower Permit Fee	\$ 200.00
Zoning Permit Fee	\$ 75.00
Demo Fee	\$ 50.00
Re-inspection Fee	\$ 75.00
Zoning Map Amendment/ Rezoning Request	\$ 200.00 per acre 1 st acre, \$200.00for 2 nd acre \$ 25 per acre thereafter

Manufactured Home Park/ Application Fee	\$ 200.00 plus \$20 per lot
Variance Request	\$ 150.00
Notice of Appeal	\$ 200.00
Special Exception Request	\$ 200.00

LAND DEVELOPMENT (Subdivision)

Application Fee	\$100.00 plus \$20.00/lot or dwelling unit up to 4
Traditional Subdivision	\$ 5.00 per lot above 4 lots
Residential Group Developments:	\$300.00 plus \$20.00/lot for more than 4 units or lots

Traditional Subdivision and Residential Group Developments:

- 1-5 Lots/Units \$100 application fee plus \$20 per lot/unit
- More than 5 Lots/Units \$300.00 application fee plus \$20 per lot/unit

Plat Revisions	\$ 25.00
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Commercial or Industrial Group Developments:
\$500 application fees plus \$0.01 per sq. ft of building space

Gross Square footage	
1-5 buildings	\$ 25.00 per building
Above 5 buildings	\$ 125.00 plus \$10.00 per building above 5

(Fees set by ordinances. Subject to change with amendments to ordinances.)

STORMWATER MANAGEMENT

Level I Permit	\$120.00 per acre of disturbed land
Level II Permit	\$150.00 per acre of disturbed land
Level III Permit	\$200.00 per acre of disturbed land
Plan Review Fee	half cost of Level 1-111 permit
Concentrated Animal Feeding Operation (CAFO) Permit Fee	\$200.00 per acre of disturbed land to maximum of \$3,000.00 per permit

CLERK OF COURT

Circuit Court filing fees are set by statute.
Family Court filing fees are set by statute.
Real Estate document filing fees are set by statute.
Circuit and Family Court fines imposed by Judges.
Family Court cost for child support are set by statute.

Copies	\$.35 per page *
License online search	\$ 5.00 a day \$ 30.00 a month

DELINQUENT TAX COLLECTOR

Fees set by statute.

DETENTION CENTER

Medical Co-Pay for inmates, except for indigents	\$ 5.00
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SHERIFF

Incident Report	\$ 5.00
Except for victims, who are entitled to a free report	
Sex Offender Registration	\$150.00
(\$75.00 to SLED and \$75.00 to County) with no charge for indigents	
Criminal Record Check	\$ 15.00
Fingerprints	\$ 5.00
(except for arrestees and teachers, who are free)	
Service of Summons and Complaints	\$ 15.00
Service of Subpoenas	\$ 10.00
Service of Judgment	\$ 25.00
Service of Executions	\$ 25.00

PROBATE JUDGE

Copies	\$.35 per page *
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Other fees charged according to state statute.

PUBLIC WORKS

Driveways	<p>Newberry County will install one driveway per lot on County maintained roads free of charge with the following limitations: 24 foot width.</p> <p>Apron installed to match roadway (crusher run or asphalt), only to limit of the Right of Way.</p> <p>Any additional width of driveway or any additional driveways will be billed to the land owner at a rate of \$200.00 per 8 foot section of pipe.</p>
MSW and C&D Trash Mega users	<p>\$63.00 per ton at Transfer Station</p> <p>\$65.00 per ton after the first 1000 tons in any one-year period</p> <p>\$10.00 Fuel Surcharge will be added per ton</p>
Tires	<p>\$140.00 per ton (county residents may dispose of 4 tires per month at no charge)</p>
Yard Debris	<p>No charge for residential dumping of the individual's personal yard debris at the Transfer Station</p> <p>\$25.00 per ton for commercial dumping of yard debris</p>

TAX ASSESSOR

Copies	\$.35
B/W 8 1/2 X11 Property Cards	\$.35
Color Property cards/information sheet 8 1/2 X 11	\$ 5.00
Color Maps 8 1/2 X 11	\$ 10.00
Tax Map Index Maps 24X24 Color	\$ 12.00
Tax Map without Aerial 24X34 Color	\$ 15.00
Tax Map with Aerial 24X34 Color	\$ 25.00
Custom Maps	\$ 50.00
Digital Data	
Digital Orthos whole county	\$1,500.00
Digital Layers parcel w #s only	\$ 500.00
Digital parcel layer w owner attributes	\$ 750.00
Zoning	\$ 200.00
Digital other layers each	\$ 110.00
Tiles sold at various prices each	\$25.00-110.00
Tapes/disc must be supplied by customer	

TREASURER

Fees set by statute.
Decals - Vehicles

\$ 1.00

CORONER

Cremation Permits
Reports - Insurance Companies

\$25.00

\$60.00

BUDGET ORDINANCE PROVISOS

FOR FISCAL YEAR 2023-2024

RESCUE SERVICES

PROVIDED that seven (7) rescue squads shall be operated throughout the County and shall provide rescue services to all citizens in the County, under the supervision of the Board of Rescue Squads. These rescue squads may operate ambulances.

PROVIDED FURTHER that each rescue squad shall submit to the Emergency Services Coordinator on July 1 and January 1 of each fiscal year a complete list of its equipment, together with a statement of the values and condition of such equipment. All vehicles, regardless of value, must be listed, and the licensing and insurance status of each must be reported. If this list is not furnished on those dates, funds shall be withheld until this information is provided.

PROVIDED FURTHER that each rescue squad shall report to the Emergency Services Coordinator call data, as to their numbers of call responses, response times, transports made, dates and times of each service provided, and any other criteria necessary for Newberry County to evaluate the provision of rescue services.

PROVIDED FURTHER that each rescue squad shall submit to the Emergency Services Coordinator a roster of all members and the level of training attained by such members. This shall be provided on July 1 of each fiscal year and again on January 1 of each fiscal year, and any changes or updates throughout the year shall be reported in a timely manner.

PROVIDED FURTHER that the Emergency Services Coordinator shall submit annually to the County Administrator a budget request containing proposed rescue squad-related needs for vehicles, equipment, supplies, grant match funding, and construction.

PROVIDED FURTHER that the division of current-year appropriations for capital purchases among rescue squads will be recommended to County Council by the Board of Rescue Squads; Council will consider the Board's recommendations in making the final determination.

FIRE PROTECTION SERVICES

PROVIDED that eleven (11) rural fire departments shall be operated throughout the County under the supervision of the Board of Rural Fire Control and shall provide fire protection services to all citizens of Newberry County utilizing eleven (11) primary locations and any respective sub-stations that may have been established.

PROVIDED FURTHER that each volunteer fire department shall submit to the Emergency Services Coordinator on July 1 and January 1 of each fiscal year a list of all of its equipment, together with a statement of the values and condition of such equipment. All vehicles, regardless of value, must be listed, and the licensing and insurance status of each must be reported. If this list is not furnished on those dates, funds shall be withheld until this information is received.

PROVIDED FURTHER that the County of Newberry will share tax funds collected on a countywide basis with municipal fire departments, pursuant to Section 4-9-30 (5), SC Code of Laws 1976, as amended. The amounts distributed to the municipalities are based on the percentage of taxable basis in the County for the most current tax year, with appropriated proportions and amounts being calculated as follows for (FY23-24) City of Newberry, 17.48% (\$102,239.32) ; Town of Prosperity,

1.87% (\$10,937.50); Town of Whitmire, 1.17% (\$6,843.25). This funding will be allocated to the municipalities quarterly, based upon the receipt of tax revenues.

PROVIDED FURTHER that each volunteer fire department shall submit to the Emergency Services Coordinator on July 1 and January 1 of each fiscal year a complete list of its equipment, together with a statement of the values and condition of such equipment. All vehicles, regardless of value, must be listed, and the licensing and insurance status of each must be reported. If this list is not furnished on those dates, funds shall be withheld until this information is provided.

PROVIDED FURTHER that each volunteer fire department shall submit to the Emergency Services Coordinator a roster of all members and the level of training attained by such members. This shall be provided on July 1 of each fiscal year and again on January 1 of each fiscal year, and any changes through the year shall be reported in a timely manner.

PROVIDED FURTHER, that each volunteer fire department shall report to the Emergency Services Coordinator call data as to their numbers of call responses, response times, dates and times of each service provided, and any other criteria necessary for Newberry County to evaluate the services provided to its citizens by the various departments.

EMERGENCY SERVICES – GENERAL

PROVIDED that the Emergency Services Coordinator shall be responsible for coordinating purchases of rescue squad and fire department related vehicles and equipment through the County's central purchasing system, whenever such purchases involve the use of County funding. By a recorded vote, duly assembled, County Council may waive this requirement.

PROVIDED FURTHER that all fire and rescue departments must provide the Newberry County Finance Director with required financial reporting information by January 15 and July 15 of each year. Such information will include statements for all bank and other financial accounts, including those for checking, savings, cash, investment, and certificates of deposit. Each department must also provide reports detailing cash and checks on hand, expenditure receipts, deposit receipts, receipts issued for donations, and all records related to the receipt and expenditure of grant funding/governmental appropriations.

PROVIDED FURTHER that the Emergency Services Coordinator will coordinate maintenance for all fire and rescue equipment and help verify that all vehicles have proper insurance.

PROVIDED FURTHER that when a new fire, rescue or EMS vehicle is purchased, the squad or department receiving the new vehicle must remove from service a vehicle of similar kind, unless otherwise authorized by the County Administrator, upon recommendation by Council's Public Safety and Courts Committee.

PROVIDED FURTHER that the Emergency Services Coordinator will ensure adherence by all fire and rescue departments to training requirements, as well as those requirements pertaining to occupational health and safety.

**APPROPRIATIONS TO COUNTY AND NON-COUNTY
COMMISSIONS, BOARDS AND AGENCIES**

PROVIDED that all agencies, commissions, and boards, whether directly appointed by County Council or not, which receive funds from Newberry County and/or in-kind benefits from the use/operation of County-owned property, shall submit a brief quarterly report demonstrating the entity's benefit to Newberry County. The County may require the use of designated forms for these reports, and for agency funding requests. Such entities must submit an audit report or certified financial statement to the County Administrator's office within six months following the end of the fiscal year. Where entities cannot provide an audit report or certified financial statement, their appropriations may be withheld, or paid directly to vendors selected through the County's central purchasing system.

PROVIDED that the Soil and Water Conservation District must give an update to the Finance Committee.

ACCOMMODATIONS TAX

PROVIDED that accommodations tax revenue shall be allocated as follows: the first \$25,000 shall be deposited into the General Fund and appropriated to the Newberry Opera House; five (5) percent of the balance shall also be deposited into the General Fund; thirty (30) percent of the remaining balance shall be allocated for Tourism Promotion; sixty-five (65) percent of the remaining balance shall be allocated for Tourism Related expenditures.

PROVIDED FURTHER that all these funds shall be kept in a separate fund account.

E911

PROVIDED that funds in this account shall be accounted for separately from any other fund and, as required by State statute, shall not be a part of the General Fund of the County. Unexpended funds are carried forward in a Reserve Fund to be used for E911 purposes as required by law.

DEBT SERVICE

PROVIDED that these funds shall be allocated to pay for the general debt service of the County's bonded indebtedness and other legal debts by the County Treasurer as certified by the County Auditor.

JAIL USER FEE

PROVIDED that this fee is generated from use of the inmate commissary and from a fee assessed to any person being booked into the Newberry County Detention Center.

PROVIDED FURTHER that these funds may be disbursed for special inmate needs, pursuant to state law and the County Ordinance imposing the Detention Center user Jail User Fee.

NON-DEPARTMENTAL

PROVIDED that the County Administrator may approve the use of funding appropriated for non-departmental purposes to meet capital, maintenance, or personnel needs.

GENERAL

PROVIDED that the County shall develop a mission-driven budget and implementation of same that would seek to provide services that are customer-driven, constantly looking for ways to cut cost and increase the quality of services.

PROVIDED FURTHER that monies are appropriated to departments by codes. A department head is hereby authorized to request a transfer of funds between objects of expenditures within their department, on a per-occurrence basis.

PROVIDED FURTHER that transfers pertaining to specific wages and salaries are permitted in accordance with the County's Classification and Compensation Plan.

PROVIDED FURTHER that incentive pay for performance/merit and/or job descriptions amended to include additional duties and responsibilities will be distributed as directed by County Council and within the guidelines of the County's Classification and Compensation Plan.

PROVIDED FURTHER that all line-item transfers within the FY 22-23 Operating and other budgets must be approved by the County Administrator or his designee.

PROVIDED FURTHER that, as information for Council's second monthly meeting each month, the Finance Director will provide a complete listing of all line-item transfers that have occurred in the preceding thirty (30) days.

PROVIDED FURTHER that actual miles traveled and submitted by County employees on the appropriate travel voucher shall be reimbursed at the same rate established by the Internal Revenue Service for federal employees.

PROVIDED FURTHER that, unless otherwise approved by Council, the per diem allowance for meals for County personnel traveling on official County business shall be fixed at the rate of \$50.00 per day (includes tips); per diem for individual meals may be allocated as follows: breakfast \$10.00, lunch \$15.00, dinner, \$25.00. Personnel staying for a period of 24 hours or more shall be paid on the per diem rate less any meals that may be provided as a part of the conference/meeting. Meeting/Conference agenda must be attached to reimbursement request. Receipts for meals must be provided upon request by County Administrator. Reference Newberry County Employee Handbook, "Travel and Subsistence Allowance."

PROVIDED FURTHER that allowable lodging costs for required overnight travel shall be determined by Council or by the County Administrator from time to time.

PROVIDED FURTHER that without the approval of the Administrator, no employee may draw advanced funds before travel, and any funds advanced must be strictly accounted for at the conclusion of the trip.

PROVIDED FURTHER that employees assigned cell phones and/or smart phones by Newberry County must reimburse the County for any charges above those included in monthly voice and data plans regarding personal usage.

PROVIDED FURTHER that all service charges, fees, fines, and other monies received by the County departments shall be deposited with the County Treasurer's Office on a daily basis.

PROVIDED FURTHER that the County Administrator is authorized to establish fees for the various departments and agencies for miscellaneous services and items such as copies, maps, books, etc. produced in response to requests under the Freedom of Information Act.

PROVIDED FURTHER that if the County is a partner in any contract requiring copies to be made for the completion of the contract there shall be no charge(s) levied from the department or elected official's office (in which the copies are made).

PROVIDED FURTHER that all boards and commissions shall submit to the County Administrator's Office annually reports indicating attendance by their respective memberships.

PROVIDED FURTHER that any agency funded in whole or in part by the County must submit a copy of that agency's annual audit to the Finance Director. All agencies funded by the County in amounts over \$10,000 must provide the County with an audit report performed by an independent external auditor. In the event, that an agency so funded does not have an external audit report, this requirement may be waived upon a letter of request to the County Council explaining the situation and detailing the cost of said audit in the relationship to the amount of County funds received.

PROVIDED FURTHER that Funds appropriated in any fiscal year but not requested or encumbered prior to the end of that fiscal year shall become part of the County's fund balances. Revenues received but not appropriated and expended will likewise become part of the County's fund balances.

PROVIDED FURTHER any unexpended special source revenue funds which are required by state or federal statute to be carried forward from fiscal year to fiscal year shall be considered as being carried forward, and the Finance Director and the County Treasurer are directed to make the necessary budget adjustments to reflect these matters.

Explanation:

PROVIDE FURTHER During the budget consideration process, capital projects are typically moving toward completion. However, this progress might not reflect progress estimates made early in the budget cycle. Prior to publication of the final budget, staff would assign more accurate revenue and expenditure numbers among the two budget years (FY 22-23 and FY 23-24) based on the most up-to-date invoice payments and outstanding contract amounts. This process would not change project budgets or FY 23-24 property tax revenue needs.

STATE OF SOUTH CAROLINA)
)
COUNTY OF NEWBERRY)

BUDGET ORDINANCE NO. 05-09-2023

AN ORDINANCE TO PROVIDE APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2023, AND ENDING JUNE 30, 2024, FOR NEWBERRY COUNTY LIBRARY, PIEDMONT TECHNICAL COLLEGE AND THE NEWBERRY AGENCY FOR DISABILITIES AND SPECIAL NEEDS; TO PROVIDE FOR THE LEVY OF TAXES ON ALL TAXABLE PERSONAL AND REAL ESTATE PROPERTIES IN NEWBERRY COUNTY FOR SAID PURPOSES; TO PROVIDE FOR THE EXPENDITURE OF SAID TAXES AND OTHER REVENUES RECEIVED BY THE COUNTY DURING SAID FISCAL YEAR FOR SAID PURPOSES.

Pursuant to Sections 4-9-140 and 4-9-39 of the South Carolina Code of Laws as amended, BE IT ENACTED by the County Council for Newberry County:

SECTION I. LEVYING OF A SUFFICIENT TAX

A tax of sufficient mills to pay the appropriations for Newberry County Library, Piedmont Technical College and the Newberry Agency for Disabilities and Special Needs in the County Budget, is hereby levied on the taxable property in Newberry County to pay these entities for the public and educational purposes as hereinafter set out and made for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

SECTION II. COMMUNITY SERVICES APPROPRIATIONS

There is hereby appropriated, with provisos, if any, as attached to and incorporated into this Ordinance, and also stated in the County Operating and Capital Budgets for the fiscal year beginning July 1, 2023, and ending June 30, 2024, the following sums of money in the amounts and for the purposes set forth as follows:

COMMUNITY SERVICES APPROPRIATIONS

<u>REVENUE</u>	<u>AMOUNT</u>
PROPERTY TAXES	<u>\$ 1,136,051</u>
TOTAL COMMUNITY SERVICES REVENUE	\$ 1,136,051
<u>EXPENDITURES</u>	<u>AMOUNT</u>
PIEDMONT TECHNICAL COLLEGE	\$ 525,515
NEWBERRY COUNTY LIBRARY	568,311
NEWBERRY COUNTY DISABILITIES AND SPECIAL NEEDS	<u>42,225</u>
TOTAL COMMUNITY SERVICES EXPENDITURES	\$1,136,051

SECTION III. SEVERABILITY

If any phrase, clause, sentence, paragraph, appropriation, or section of this Ordinance shall be held invalid, it shall not affect the validity of the remainder of this Ordinance or of any of the remaining phrases, clauses, sentences, paragraphs, appropriations, or sections not affected by such invalidity.

SECTION IV. EFFECTIVE DATE

This Ordinance shall become effective when adopted and shall govern the revenues and expenditures for the Fiscal Year 2023-2024, which commences on July 1, 2023, including the disposition of funds carried forward from the prior Fiscal Year, unless otherwise encumbered.

AND IT IS SO ORDAINED by Newberry County Council this 7th day June of 2023 in a meeting duly assembled at Newberry, South Carolina.

(SEAL)

NEWBERRY COUNTY COUNCIL

By: Todd Johnson
Todd Johnson, Chairman

Attest:

Susan C. Fellers
Susan C. Fellers, Clerk to Council

FIRST READING: May 3, 2023
SECOND READING: May 17, 2023
PUBLIC HEARING: June 7, 2023
THIRD READING: June 7, 2023

Reviewed and approved as to form:
Joanie Winters
Joanie Winters, Interim County Attorney

APPROVED BUDGET
FY 23-24

10 GENERAL FUND
005 EXPENSES
01100 COUNTY COUNCIL

010-005-01100-01010	PERSONNEL	\$ 159,201.00
010-005-01100-01110	SOCIAL SECURITY	12,179.00
010-005-01100-01120	RETIREMENT	28,832.00
010-005-01100-01130	INSURANCE	109,273.00
010-005-01100-01200	WORKERS COMPENSATION	4,199.00
010-005-01100-02000	ADVERTISING	2,000.00
010-005-01100-02010	AUDIT	71,000.00
010-005-01100-02011	CONTINGENCY	1,500.00
010-005-01100-02040	BOOKBINDING	500.00
010-005-01100-02050	CONTRACTED MAINTENANCE	3,760.00
010-005-01100-02250	OFFICE EXPENSE	1,500.00
010-005-01100-02260	POSTAGE	200.00
010-005-01100-02360	TELEPHONE	7,600.00
010-004-01100-02380	TRAVEL	10,000.00
010-005-01100-02381	TRAVEL - REEDER	2,975.00
010-005-01100-02382	TRAVEL - ARROWOOD	2,975.00
010-005-01100-02383	TRAVEL - SEASE	2,975.00
010-005-01100-02384	TRAVEL - JOHNSON	5,950.00
010-005-01100-02385	TRAVEL - SHEALY	2,975.00
010-005-01100-02386	TRAVEL - SCURRY	2,975.00
010-005-01100-02387	TRAVEL - HIPP	2,975.00
010-005-01100-02388	TRAVEL - CLERK TO COUNCIL	3,000.00
010-005-01100-02390	SUBSISTENCE	520.00
TOTAL COUNTY COUNCIL		\$ 439,064.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
01200 LEGALS**

010-005-01200-02090	NON SALARY LEGALS	\$	184,249.00
TOTAL LEGALS		\$	184,249.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
02100 COUNTY ADMINISTRATOR**

010-005-02100-01010	PERSONNEL	\$ 703,806.00
010-005-02100-01110	SOCIAL SECURITY	53,841.00
010-005-02100-01120	RETIREMENT	123,588.00
010-005-02100-01130	INSURANCE	117,597.00
010-005-02100-01200	WORKERS COMPENSATION	14,381.00
010-005-02100-02000	ADVERTISING	2,000.00
010-005-02100-02050	CONTRACTED MAINTENANCE	12,500.00
010-005-02100-02063	GRANT SERVICES	88,575.00
010-005-02100-02080	COPIER MACHINE	750.00
010-005-02100-02240	MEMBERSHIPS & DUES	3,000.00
010-005-02100-02250	OFFICE EXPENSE	5,250.00
010-005-02100-02260	POSTAGE	4,500.00
010-005-02100-02270	PRINTING	3,500.00
010-005-02100-02360	TELEPHONE	8,500.00
010-005-02100-02370	TRAINING	8,000.00
010-005-02100-02371	PROFESSIONAL LICENSE/DUES	5,000.00
010-005-02100-02380	TRAVEL	8,500.00
010-005-02100-02390	SUBSISTENCE	11,000.00
TOTAL COUNTY ADMINISTRATOR		\$ 1,174,288.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
02200 NON DEPARTMENTAL**

010-005-02200-01000	SALARY ADJUSTMENT	\$ 741,695.00
010-005-02200-01030	PAYROLL SERVICES	30,000.00
010-005-02200-02050	CONTRACTED MAINTENANCE	48,000.00
010-005-02200-02130	INSURANCE	75,000.00
010-005-02200-02131	TORT INSURANCE	271,211.00
010-005-02200-02140	UNEMPLOYMENT INSURANCE	2,500.00
010-005-02200-02210	INSURANCE COUNTY BUILDINGS	179,975.00
010-005-02200-02400	EMPLOYEE/EMPLOYER RELATIONS	35,000.00
010-005-02200-03130	FUEL	100,000.00
010-005-02200-03140	MEDICAL	2,500.00
010-005-02200-04070	CAPITAL OUTLAY - NEW SOFTWARE	175,000.00
TOTAL NON DEPARTMENTAL		\$ 1,660,881.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
02300 INFORMATION TECHNOLOGY**

010-005-01100-01010	PERSONNEL	\$	83,000.00
010-005-01100-01110	SOCIAL SECURITY		6,350.00
010-005-01100-01120	RETIREMENT		14,575.00
010-005-01100-01130	INSURANCE		19,963.00
010-005-01100-0120	WORKERS COMPENSATION		1,780.00
010-005-02300-02060	PROFESSIONAL SERVICES		169,050.00
010-005-02300-02250	OFFICE EXPENSE		1,200.00
010-005-02300-02252	SOFTWARE AND LICENSING		61,000.00
010-005-02300-02360	TELEPHONE		500.00
010-005-02300-02362	INTERNET - DATA FIBER		93,150.00
010-005-02300-02370	TRAINING		2,200.00
010-005-02300-04072	CAPITAL REPLACMENT		54,887.00
TOTAL INFORMATION TECHNOLOGY		\$	507,655.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
03100 TREASURER**

010-005-03100-01010	PERSONNEL	\$	227,890.00
010-005-03100-01020	OVERTIME		3,200.00
010-005-03100-01110	SOCIAL SECURITY		17,678.00
010-005-03100-01120	RETIREMENT		40,662.00
010-005-03100-01130	INSURANCE		61,937.00
010-005-03100-01200	WORKERS COMPENSATION		3,482.00
010-005-03100-02000	ADVERTISING		200.00
010-005-03100-02050	CONTRACTED MAINTENANCE		35,440.00
010-005-03100-02060	PROFESSIONAL SERVICES		51,500.00
010-005-03100-02240	MEMBERSHIPS & DUES		200.00
010-005-03100-02250	OFFICE EXPENSE		14,000.00
010-005-03100-02260	POSTAGE		49,500.00
010-005-03100-02270	PRINTING		10,000.00
010-005-03100-02360	TELEPHONE		2,000.00
010-005-03100-02370	TRAINING		3,000.00
010-005-03100-02380	TRAVEL		2,870.00
010-005-03100-02390	SUBSISTENCE		2,700.00
TOTAL TREASURER		\$	526,259.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
03200 AUDITOR**

010-005-03200-01010	PERSONNEL	\$	242,162.00
010-005-03200-01110	SOCIAL SECURITY		18,525.00
010-005-03200-01120	RETIREMENT		40,172.00
010-005-03200-01130	INSURANCE		42,171.00
010-005-03200-01200	WORKERS COMPENSATION		3,605.00
010-005-03200-02000	ADVERTISING		250.00
010-005-03200-02050	CONTRACTED MAINTENANCE		29,230.00
010-005-03200-02060	PROFESSIONAL SERVICES		51,500.00
010-005-03200-02240	MEMBERSHIPS & DUES		200.00
010-005-03200-02250	OFFICE EXPENSE		5,500.00
010-005-03200-02260	POSTAGE		1,400.00
010-005-03200-02270	PRINTING		7,000.00
010-005-03200-02350	SUBSCRIPTIONS & BOOKS		600.00
010-005-03200-02360	TELEPHONE		2,200.00
010-005-03200-02370	TRAINING		1,555.00
010-005-03200-02380	TRAVEL		2,995.00
010-005-03200-02390	SUBSISTENCE		3,270.00
TOTAL AUDITOR		\$	452,335.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
03300 ASSESSOR**

010-005-03300-01010	PERSONNEL	\$	448,993.00
010-005-03300-01020	OVERTIME		1,600.00
010-005-03300-01110	SOCIAL SECURITY		34,425.00
010-005-03300-01120	RETIREMENT		79,019.00
010-005-03300-01130	INSURANCE		79,870.00
010-005-03300-01200	WORKERS COMPENSATION		9,219.00
010-005-03300-02000	ADVERTISING		500.00
010-005-03300-02050	CONTRACTED MAINTENANCE		57,745.00
010-005-03300-02170	VEHICLES INSURANCE		3,600.00
010-005-03300-02240	MEMBERSHIPS & DUES		1,500.00
010-005-03300-02250	OFFICE EXPENSE		9,500.00
010-005-03300-02260	POSTAGE		2,100.00
010-005-03300-02270	PRINTING		2,750.00
010-005-03300-02300	REPAIRS TO VEHICLES		1,500.00
010-005-03300-02350	SUBSCRIPTIONS & BOOKS		1,500.00
010-005-03300-02360	TELEPHONE		1,500.00
010-005-03300-02370	TRAINING		4,800.00
010-005-03300-02380	TRAVEL		500.00
010-005-03300-02390	SUBSISTENCE		1,700.00
010-005-03300-03130	FUEL		2,500.00
010-005-03300-03280	UNIFORMS		700.00
010-005-03300-04100	OTHER EQUIPMENT		8,328.00
TOTAL ASSESSOR		\$	753,849.00

**APPROVED BUDGET
FY 23-24**

010 GENERAL FUND

005 EXPENSES

03310 TAX REVIEW & APPEALS BOARD

010-005-03310-01010	PERSONNEL	\$ 5,400.00
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TOTAL TAX REVIEW AND APPEALS BOARD		\$ 5,400.00
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**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
03400 DELINQUENT TAX**

010-005-03400-01010	PERSONNEL	\$	50,432.00
010-005-03400-01020	OVERTIME		2,000.00
010-005-03400-01110	SOCIAL SECURITY		4,011.00
010-005-03400-01120	RETIREMENT		9,207.00
010-005-03400-01130	INSURANCE		8,619.00
010-005-03400-01200	WORKERS COMPENSATION		1,379.00
010-005-03400-02000	ADVERTISING		15,000.00
010-005-03400-02050	CONTRACTED MAINTENANCE		6,800.00
010-005-03400-02060	PROFESSIONAL SERVICES		18,400.00
010-005-03400-02070	CONSULTING & TECH FEES		16,000.00
010-005-03400-02240	MEMBERSHIPS & DUES		150.00
010-005-03400-02250	OFFICE EXPENSE		1,000.00
010-005-03400-02260	POSTAGE		30,000.00
010-005-03400-02270	PRINTING		800.00
010-005-03400-02310	SUPPLIES		800.00
010-005-03400-02350	SUBSCRIPTIONS & BOOKS		150.00
010-005-03400-02360	TELEPHONE		700.00
010-005-03400-02370	TRAINING		700.00
010-005-03400-02380	TRAVEL		800.00
010-005-03400-02390	SUBSISTENCE		900.00
TOTAL DELINQUENT TAX		\$	167,848.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
03500 ZONING**

010-005-03500-01010	PERSONNEL	\$	145,404.00
010-005-03500-01012	BOARD MEMBERS		13,320.00
010-005-03500-01110	SOCIAL SECURITY		11,123.00
010-005-03500-01120	RETIREMENT		25,532.00
010-005-03500-01130	INSURANCE		56,043.00
010-005-03500-01200	WORKERS COMPENSATION		2,867.00
010-005-03500-02000	ADVERTISING		1,200.00
010-005-03500-02050	CONTRACTED MAINTENANCE		11,540.00
010-005-03500-02070	CONSULTING & TECH FEES		80,000.00
010-005-03500-02170	VEHICLES INSURANCE		1,466.00
010-005-03500-02240	MEMBERSHIPS & DUES		2,000.00
010-005-03500-02250	OFFICE EXPENSE		5,000.00
010-005-03500-02260	POSTAGE		1,500.00
010-005-03500-02270	PRINTING		500.00
010-005-03500-02300	REPAIRS TO VEHICLES		1,500.00
010-005-03500-02350	SUBSCRIPTIONS & BOOKS		150.00
010-005-03500-02360	TELEPHONE		2,000.00
010-005-03500-02370	TRAINING		3,885.00
010-005-03500-02380	TRAVEL		500.00
010-005-03500-02390	SUBSISTENCE		1,328.00
010-005-03500-03130	FUEL		2,000.00
010-005-03500-03280	UNIFORMS		600.00
010-005-03500-04070	CAPITAL OUTLAY		35,000.00
TOTAL ZONING		\$	404,458.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
03600 BUILDING**

010-005-03600-01010	PERSONNEL	\$ 176,114.00
010-005-03600-01023	CONTRACTED INSPECTION SERV	11,000.00
010-005-03600-01110	SOCIAL SECURITY	13,473.00
010-005-03600-01120	RETIREMENT	30,926.00
010-005-03600-01130	INSURANCE	32,232.00
010-005-03600-01200	WORKERS COMPENSATION	2,837.00
010-005-03600-02050	CONTRACTED MAINTENANCE	11,000.00
010-005-03600-02170	VEHICLE INSURANCE	1,800.00
010-005-03600-02240	MEMBERSHIPS & DUES	300.00
010-005-03600-02250	OFFICE EXPENSE	5,000.00
010-005-03600-02260	POSTAGE	500.00
010-005-03600-02270	PRINTING	2,000.00
010-005-03600-02350	SUBSCRIPTIONS & BOOKS	1,000.00
010-005-03600-02300	REPAIRS TO VEHICLES	1,000.00
010-005-03600-02360	TELEPHONE	5,000.00
010-005-03600-02370	TRAINING	2,000.00
010-005-03600-02380	TRAVEL	1,000.00
010-005-03600-02390	SUBSISTENCE	2,000.00
010-005-03600-03130	FUEL	5,000.00
010-005-03600-03280	UNIFORMS	200.00
010-005-03600-04070	CAPITAL OUTLAY	40,000.00
TOTAL BUILDING		\$ 344,382.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
03700 GIS**

010-005-03700-01010	PERSONNEL	\$	65,000.00
010-005-03700-01020	OVERTIME		1,000.00
010-005-03700-01110	SOCIAL SECURITY		5,049.00
010-005-03700-01120	RETIREMENT		11,590.00
010-005-03700-01130	INSURANCE		6,310.00
010-005-03700-01200	WORKERS COMPENSATION		160.00
010-005-03700-02050	CONTRACTED MAINTENANCE		63,699.00
010-005-03700-02240	MEMBERSHIPS & DUES		175.00
010-005-03700-02250	OFFICE EXPENSE		1,800.00
010-005-03700-02360	TELEPHONE		50.00
010-005-03700-02370	TRAINING		4,615.00
010-005-03700-02380	TRAVEL		950.00
010-005-03700-02390	SUBSISTENCE		750.00
TOTAL GIS		\$	161,148.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
04200 REGISTRATION/ELECTION**

010-005-04200-01010	PERSONNEL	\$	87,766.00
010-005-04200-01011	PRECINCT PERSONNEL		65,000.00
010-005-04200-01012	BOARD MEMBERS		13,057.00
010-005-04200-01110	SOCIAL SECURITY		8,530.00
010-005-04200-01120	RETIREMENT		15,412.00
010-005-04200-01130	INSURANCE		14,161.00
010-005-04200-01200	WORKERS COMPENSATION		369.00
010-005-04200-02000	ADVERTISING		2,500.00
010-005-04200-02021	CONTRACTED SERVICES		12,500.00
010-005-04200-02050	CONTRACTED MAINTENANCE		31,545.00
010-005-04200-02240	MEMBERSHIPS & DUES		500.00
010-005-04200-02250	OFFICE EXPENSE		5,500.00
010-005-04200-02260	POSTAGE		4,500.00
010-005-04200-02270	PRINTING		4,400.00
010-005-04200-02310	SUPPLIES		8,000.00
010-005-04200-02360	TELEPHONE		1,500.00
010-005-04200-02370	TRAINING		1,800.00
010-005-04200-02380	TRAVEL		8,000.00
010-005-04200-02390	SUBSISTENCE		5,000.00
TOTAL REGISTRATION/ELECTION		\$	290,040.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
05100 CIVIL & CRIMINAL COURT**

010-005-05100-01014	PERSONNEL BALIFF	\$	20,000.00
010-005-05100-01040	JURY FEES		30,000.00
010-005-05100-02050	CONTRACTED MAINTENANCE		5,500.00
010-005-05100-02250	OFFICE EXPENSE		2,600.00
010-005-05100-02260	POSTAGE		2,500.00
010-005-05100-02270	PRINTING		2,500.00
010-005-05100-02360	TELEPHONE		1,500.00
010-005-05100-02365	TELEPHONE - DJJ		1,000.00
TOTAL CIVIL & CRIMINAL COURT		\$	65,600.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
05110 SOLICITOR**

010-005-05110-02020	QTRLY PAYMENTS	\$	121,867.00
TOTAL SOLICITOR		\$	121,867.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
05200 CLERK OF COURT**

010-005-05200-01010	PERSONNEL	\$	294,212.00
010-005-05200-01110	SOCIAL SECURITY		22,507.00
010-005-05200-01120	RETIREMENT		51,664.00
010-005-05200-01130	INSURANCE		101,307.00
010-005-05200-01200	WORKERS COMPENSATION		4,100.00
010-005-05200-02050	CONTRACTED MAINTENANCE		95,200.00
010-005-05200-02240	MEMBERSHIPS & DUES		125.00
010-005-05200-02250	OFFICE EXPENSE		7,500.00
010-005-05200-02260	POSTAGE		25,000.00
010-005-05200-02270	PRINTING		4,000.00
010-005-05200-02360	TELEPHONE		1,600.00
010-005-05200-02370	TRAINING		700.00
010-005-05200-02380	TRAVEL		800.00
010-005-05200-02390	SUBSISTENCE		1,500.00
TOTAL CLERK OF COURT		\$	610,215.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
05210 FAMILY COURT**

010-005-05210-01010	PERSONNEL	\$	134,181.00
010-005-05210-01110	SOCIAL SECURITY		10,264.00
010-005-05210-01120	RETIREMENT		23,562.00
010-005-05210-01130	INSURANCE		17,238.00
010-005-05210-01200	WORKERS COMPENSATION		396.00
010-005-05210-02050	CONTRACTED MAINTENANCE		20,000.00
010-005-05210-02250	OFFICE EXPENSE		4,500.00
010-005-05210-02260	POSTAGE		5,000.00
010-005-05210-02270	PRINTING		5,000.00
010-005-05210-02360	TELEPHONE		1,600.00
010-005-05210-02370	TRAINING		500.00
TOTAL FAMILY COURT		\$	222,241.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
05300 PROBATE COURT**

010-005-05300-01010	PERSONNEL	\$	213,490.00
010-005-05300-01110	SOCIAL SECURITY		17,479.00
010-005-05300-01120	RETIREMENT		43,200.00
010-005-05300-01130	INSURANCE		48,770.00
010-005-05300-01200	WORKERS COMPENSATION		4,002.00
010-005-05300-02000	ADVERTISING		200.00
010-005-05300-02050	CONTRACTED MAINTENANCE		3,640.00
010-005-05300-02240	MEMBERSHIPS & DUES		310.00
010-005-05300-02250	OFFICE EXPENSE		5,200.00
010-005-05300-02260	POSTAGE		2,000.00
010-005-05300-02270	PRINTING		600.00
010-005-05300-02360	TELEPHONE		1,400.00
010-005-05300-02370	TRAINING		1,405.00
010-005-05300-02380	TRAVEL		4,852.00
TOTAL PROBATE COURT		\$	346,548.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
05400 PROBATION & PAROLE**

010-005-05400-02360	TELEPHONE	\$	1,050.00
TOTAL PROBATION & PAROLE		\$	1,050.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
05500 PUBLIC DEFENDER**

010-005-05500-01010	PERSONNEL	\$	101,839.00
TOTAL PUBLIC DEFENDER		\$	101,839.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
05600 CORONER**

010-005-05600-01010	PERSONNEL	\$ 111,087.00
010-005-05600-01110	SOCIAL SECURITY	8,498.00
010-005-05600-01120	RETIREMENT	23,768.00
010-005-05600-01130	INSURANCE	16,116.00
010-005-05600-01200	WORKERS COMPENSATION	3,098.00
010-005-05600-02050	CONTRACTED MAINTENANCE	1,216.00
010-005-05600-02170	VEHICLES INSURANCE	3,000.00
010-005-05600-02240	MEMBERSHIPS & DUES	700.00
010-005-05600-02250	OFFICE EXPENSE	2,000.00
010-005-05600-02260	POSTAGE	400.00
010-005-05600-02300	RPRS TO VEHICLES	1,500.00
010-005-05600-02360	TELEPHONE	1,824.00
010-005-05600-02370	TRAINING	3,500.00
010-005-05600-02380	TRAVEL	2,000.00
010-005-05600-02390	SUBSISTENCE	2,000.00
010-005-05600-03130	FUEL	3,500.00
010-005-05600-03160	SUPPLIES	5,000.00
010-005-05600-03280	UNIFORMS	800.00
010-005-05600-03300	POST MORTEMS	80,000.00
010-005-05600-04070	CAPITAL OUTLAY	45,000.00
TOTAL CORONER		\$ 315,007.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
05700 CENTRAL COURT**

010-005-05700-01010	PERSONNEL	\$	354,673.00
010-005-05700-01040	JURY FEES		20,000.00
010-005-05700-01110	SOCIAL SECURITY		27,133.00
010-005-05700-01120	RETIREMENT		67,952.00
010-005-05700-01130	INSURANCE		99,684.00
010-005-05700-01200	WORKERS COMPENSATION		1,068.00
010-005-05700-02050	CONTRACTED MAINTENANCE		23,500.00
010-005-05700-02070	CONSULTING & TECH FEES		1,000.00
010-005-05700-02240	MEMBERSHIPS & DUES		550.00
010-005-05700-02250	OFFICE EXPENSE		12,250.00
010-005-05700-02260	POSTAGE		11,000.00
010-005-05700-02360	TELEPHONE		2,000.00
010-005-05700-02370	TRAINING		2,600.00
010-005-05700-02380	TRAVEL		2,500.00
010-005-05700-02390	SUBSISTENCE		4,000.00
TOTAL CENTRAL COURT		\$	629,910.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
06100 SHERIFF**

010-005-06100-01010	PERSONNEL	\$	2,486,576.00
010-005-06100-01020	OVERTIME		175,000.00
010-005-06100-01110	SOCIAL SECURITY		186,780.00
010-005-06100-01120	RETIREMENT		522,762.00
010-005-06100-01130	INSURANCE		645,056.00
010-005-06100-01200	WORKERS COMPENSATION		86,162.00
010-005-06100-02050	CONTRACTED MAINTENANCE		85,000.00
010-005-06100-02070	CONSULTING & TECH FEES		2,000.00
010-005-06100-02170	VEHICLES INSURANCE		66,441.00
010-005-06100-02171	VEHICLES INS. DEDUCTIBLE ONLY		12,000.00
010-005-06100-02240	MEMBERSHIPS & DUES		8,000.00
010-005-06100-02250	OFFICE EXPENSE		5,000.00
010-005-06100-02260	POSTAGE		2,000.00
010-005-06100-02270	PRINTING		2,000.00
010-005-06100-02280	TRANSPORTATION OF PRISONERS		1,500.00
010-005-06100-02300	RPRS TO VEHICLES		10,000.00
010-005-06100-02370	TRAINING		3,500.00
010-005-06100-02380	TRAVEL		500.00
010-005-06100-02390	SUBSISTENCE		3,000.00
010-005-06100-03000	AMMO & GUNS		4,000.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
06100 SHERIFF (CONTINUED)**

010-005-06100-03060	CLEANING SUPPLIES	\$	5,000.00
010-005-06100-03130	FUEL		180,000.00
010-005-06100-03140	MEDICAL		1,000.00
010-005-06100-03150	PHOTO SUPPLIES		2,500.00
010-005-06100-03170	POLICE SUPPLIES		7,500.00
010-005-06100-03180	CIRT SUPPLIES/EQUIPMENT		3,000.00
010-005-06100-03280	UNIFORMS		35,000.00
010-005-06100-03290	SPECIAL LAW ENFORCEMENT		1,000.00
010-005-06100-03310	SUPPLIES		3,500.00
010-005-06100-03330	CRIME PREVENTION		1,000.00
010-005-06100-03340	SCHOOL SAFETY EDUCATION		3,000.00
010-005-06100-04072	CAPITAL REPLACEMENT		307,000.00
TOTAL SHERIFF		\$	4,856,777.00

**APPROVED BUDGET
FY 23-24**

010 GENERAL FUND

005 EXPENSES

06111 SCHOOL RESOURCE OFFICERS - NCSD

010-005-06111-01010	PERSONNEL	\$	288,361.00
010-005-06111-01110	SOCIAL SECURITY		21,563.00
010-005-06111-01120	RETIREMENT		58,363.00
010-005-06111-01130	INSURANCE		38,865.00
010-005-06111-01200	WORKERS COMPENSATION		9,688.00
TOTAL SCHOOL RESOURCE OFFICERS - NCSD		\$	416,840.00

**APPROVED BUDGET
FY 23-24**

010 GENERAL FUND

005 EXPENSES

06112 SCHOOL RESOURCE OFFICERS(STATE)

010-005-06112-01010	PERSONNEL	\$	168,632.00
010-005-06112-01110	SOCIAL SECURITY		12,900.00
010-005-06112-01120	RETIREMENT		32,471.00
010-005-06112-01130	INSURANCE		54,461.00
010-005-06112-01200	WORKERS COMPENSATION		5,744.00
010-005-06112-02360	TELEPHONE		2,400.00
010-005-06112-03280	UNIFORMS		4,800.00
010-005-06112-04070	CAPITAL OUTLAY		60,000.00
010-005-06112-04100	OTHER EQUIPMENT		6,400.00
TOTAL SCHOOL RESOURCE OFFICERS(STATE)		\$	347,808.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
06200 CORRECTIONS**

010-005-06200-01010	PERSONNEL	\$ 1,188,121.00
010-005-06200-01020	OVERTIME	100,000.00
010-005-06200-01110	SOCIAL SECURITY	97,012.00
010-005-06200-01120	RETIREMENT	259,919.00
010-005-06200-01130	INSURANCE	296,439.00
010-005-06200-01200	WORKERS COMPENSATION	65,160.00
010-005-06200-02050	CONTRACTED MAINTENANCE	75,000.00
010-005-06200-02100	UTILITIES	75,000.00
010-005-06200-02170	VEHICLES INSURANCE	2,500.00
010-005-06200-02240	MEMBERSHIPS & DUES	1,500.00
010-005-06200-02250	OFFICE EXPENSE	4,000.00
010-005-06200-02260	POSTAGE	230.00
010-005-06200-02370	TRAINING	2,500.00
010-005-06200-02371	TRAINING - MEDICAL	450.00
010-005-06200-02380	TRAVEL	1,500.00
010-005-06200-02390	SUBSISTENCE	3,800.00
010-005-06200-03000	AMMO & GUNS	1,000.00
010-005-06200-03020	BEDDING	2,000.00
010-005-06200-03050	CHEMICALS	13,000.00
010-005-06200-03060	CLEANING SUPPLIES	10,000.00
010-005-06200-03110	FOOD	140,000.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
06200 CORRECTIONS (CONTINUED)**

010-005-06200-03140	MEDICAL	\$	199,500.00
010-005-06200-03160	SUPPLIES		6,000.00
010-005-06200-03170	POLICE SUPPLIES		900.00
010-005-06200-03280	UNIFORMS		14,000.00
010-005-06200-03281	UNIFORMS - CORRECTIONS-INMATES		8,000.00
010-005-06200-04000	DYS JUVENILE		5,000.00
010-005-06200-04060	CORRECTIONS - KITCHEN SUPPLIES		2,500.00
010-005-06200-04072	CAPITAL REPLACEMENT		15,000.00
010-005-06200-04120	CORRECTIONS - PHOTO EQUIPMENT		1,500.00
TOTAL CORRECTIONS		\$	2,591,531.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
06210 ANIMAL CONTROL**

010-005-06210-01010	PERSONNEL	\$	164,497.00
010-005-06210-01020	OVERTIME		8,000.00
010-005-06210-01110	SOCIAL SECURITY		13,196.00
010-005-06210-01120	RETIREMENT		30,291.00
010-005-06210-01130	INSURANCE		30,246.00
010-005-06210-01200	WORKERS COMPENSATION		4,042.00
010-005-06210-02000	ADVERTISING		4,000.00
010-005-06210-02050	CONTRACTED MAINTENANCE		2,600.00
010-005-06210-02051	RPRS TO EQUIPMENT		500.00
010-005-06210-02100	UTILITIES		35,000.00
010-005-06210-02170	VEHICLES INSURANCE		2,500.00
010-005-06210-02240	MEMBERSHIPS & DUES		400.00
010-005-06210-02250	OFFICE EXPENSE		4,000.00
010-005-06210-02260	POSTAGE		100.00
010-005-06210-02300	RPRS TO VEHICLES		1,500.00
010-005-06210-02310	SUPPLIES		1,000.00
010-005-06210-02360	TELEPHONE		3,500.00
010-005-06210-02370	TRAINING		1,500.00
010-005-06210-02380	TRAVEL		300.00
010-005-06210-02390	SUBSISTENCE		1,400.00
010-005-06210-03060	CLEANING SUPPLIES		2,000.00
010-005-06210-03110	FOOD		5,000.00

**APPROVED BUDGET
FY 23-24**

010 GENERAL FUND

005 EXPENSES

06210 ANIMAL CONTROL (CONTINUED)

010-005-06210-03130	FUEL	\$	8,500.00
010-005-06210-03140	MEDICAL		22,000.00
010-005-06210-03141	MEDICINES		18,000.00
010-005-06210-03144	ANIMAL CONTROL - EUTHANASIA		1,500.00
010-005-06210-03145	SPAY AND NEUTER PROGRAM		75,000.00
010-005-06210-03230	TOOLS		2,000.00
010-005-06210-03280	UNIFORMS		2,000.00
010-005-06210-04070	CAPITAL OUTLAY		57,332.00
TOTAL ANIMAL CONTROL		\$	501,904.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
07100 PUBLIC SAFETY**

010-005-07100-01010	PERSONNEL	\$	154,818.00
010-005-07100-01110	SOCIAL SECURITY		11,844.00
010-005-07100-01120	RETIREMENT		27,186.00
010-005-07100-01130	INSURANCE		62,871.00
010-005-07100-01200	WORKERS COMPENSATION		9,153.00
010-005-07100-02050	CONTRACTED MAINTENANCE		11,000.00
010-005-07100-02060	PROFESSIONAL SERVICES		40,000.00
010-005-07100-02170	VEHICLES INSURANCE		1,750.00
010-005-07100-02250	OFFICE EXPENSE		2,000.00
010-005-07100-02260	POSTAGE		200.00
010-005-07100-02360	TELEPHONE		2,000.00
010-005-07100-02370	TRAINING		2,000.00
010-005-07100-04070	CAPITAL OUTLAY		65,000.00
TOTAL PUBLIC SAFETY		\$	389,822.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
07200 COMMUNICATIONS**

010-005-07200-01010	PERSONNEL	\$ 485,189.00
010-005-07200-01020	OVERTIME	60,496.00
010-005-07200-01110	SOCIAL SECURITY	40,942.00
010-005-07200-01120	RETIREMENT	108,501.00
010-005-07200-01130	INSURANCE	140,732.00
010-005-07200-01200	WORKERS COMPENSATION	1,464.00
010-005-07200-02050	CONTRACTED MAINTENANCE	65,000.00
010-005-07200-02060	PROFESSIONAL SERVICES	27,940.00
010-005-07200-02240	MEMBERSHIPS & DUES	500.00
010-005-07200-02250	OFFICE EXPENSE	5,000.00
010-005-07200-02270	PRINTING	140.00
010-005-07200-02360	TELEPHONE	20,000.00
010-005-07200-02367	800 MHZ USER FEES	245,000.00
010-005-07200-02368	800 MHZ SOFTWARE/UPGRADE	92,180.00
010-005-07200-02370	TRAINING	1,500.00
010-005-07200-02380	TRAVEL	750.00
010-005-07200-02390	SUBSISTENCE	1,000.00
010-005-07200-03280	UNIFORMS	400.00
010-005-07200-04072	CAPITAL REPLACEMENT	106,000.00
010-005-07200-04100	OTHER EQUIPMENT	87,500.00
TOTAL COMMUNICATIONS		\$ 1,490,234.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
07300 BOARD OF RESCUE SQUAD**

010-005-07300-01021	GRANT MATCH FUNDS	\$ 10,000.00
010-005-07300-01200	WORKERS COMPENSATION	19,403.00
010-005-07300-02014	NOMINAL REIMB - VOLUNTEERS	32,000.00
010-005-07300-02050	CONTRACTED MAINTENANCE	13,050.00
010-005-07300-02100	UTILITIES	24,000.00
010-005-07300-02170	VEHICLES INSURANCE	33,500.00
010-005-07300-02300	RPRS TO VEHICLE	20,000.00
010-005-07300-02301	REPAIRS TO LAWN MOWERS, ETC	5,000.00
010-005-07300-02360	TELEPHONE	4,562.00
010-005-07300-02370	TRAINING	7,500.00
010-005-07300-03130	FUEL	18,000.00
010-005-07300-03140	MEDICAL	13,000.00
010-005-07300-03142	RESCUE SUPPLIES	35,000.00
010-005-07300-04040	FIRE & RESCUE SUPPLIES	24,000.00
010-005-07300-04072	CAPITAL REPLACEMENT	100,000.00
TOTAL BOARD OF RESCUE SQUAD		\$ 359,015.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
07400 HAZ MAT**

010-005-07400-02014	NOMINAL REIMB - VOLUNTEERS	\$	5,000.00
010-005-07400-02170	VEHICLE INSURANCE		1,500.00
010-005-07400-02340	REPAIRS TO RADIO		75.00
010-005-07400-02360	TELEPHONE		480.00
010-005-07400-02370	TRAINING		1,200.00
010-005-07400-02371	TRAINING - MEDICAL		4,425.00
010-005-07400-04040	FIRE & RESCUE SUPPLIES		5,000.00
TOTAL HAZ MAT		\$	17,680.00

**APPROVED BUDGET
FY 23-24**

010 GENERAL FUND

005 EXPENSES

07500 BOARD OF RURAL FIRE CONTROL

010-005-07500-01021	GRANT MACH FUNDS	\$ 15,000.00
010-005-07500-01200	WORKERS COMPENSATION	12,935.00
010-005-07500-02014	NOMINAL REIMB - VOLUNTEERS	113,000.00
010-005-07500-02021	CONTRACTED SERVICES	186,272.00
010-005-07500-02030	SHARED REVENUE MUNICIPALITIES	140,000.00
010-005-07500-02050	CONTRACTED MAINTENANCE	24,500.00
010-005-07500-02100	UTILITIES	77,200.00
010-005-07500-02170	VEHICLES INSURANCE	67,107.00
010-005-07500-02250	OFFICE EXPENSE	1,000.00
010-005-07500-02260	POSTAGE	100.00
010-005-07500-02300	RPRS TO VEHICLE	65,000.00
010-005-07500-02320	REPAIRS EQUIPMENT	25,000.00
010-005-07500-02340	REPAIRS TO RADIO	10,000.00
010-005-07500-02360	TELEPHONE	6,000.00
010-005-07500-02370	TRAINING	3,700.00
010-005-07500-03060	CLEANING SUPPLIES	3,000.00
010-005-07500-03130	FUEL	35,500.00
010-005-07500-03140	MEDICAL	23,000.00
010-005-07500-04040	FIRE & RESCUE SUPPLIES	15,000.00
010-005-07500-04072	CAPITAL REPLACEMENT	100,000.00
TOTAL BOARD OF RURAL FIRE CONTROL		\$ 923,314.00

**APPROVED BUDGET
FY 23-24**

010 GENERAL FUND

005 EXPENSES

07600 LAKE MURRAY PUBLIC SAFETY COMPLEX

010-005-07600-02100	UTILITIES	\$	11,000.00
010-005-07600-02360	TELEPHONE		600.00
TOTAL LAKE MURRAY PUBLIC SAFETY COMPLEX		\$	11,600.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
07700 SILVERSTREET EMS**

010-005-07700-02100	UTILITIES	\$	3,000.00
TOTAL SILVERSTREET EMS		\$	3,000.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
07800 INDIAN CREEK**

010-005-07800-02100	UTILITIES	\$	19,000.00
010-005-07800-02360	TELEPHONE		2,000.00
TOTAL INDIAN CREEK		\$	21,000.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
08100 PUBLIC WORKS**

010-005-08100-01010	PERSONNEL	\$	692,446.00
010-005-08100-01020	OVERTIME		20,416.00
010-005-08100-01110	SOCIAL SECURITY		54,534.00
010-005-08100-01120	RETIREMENT		125,179.00
010-005-08100-01130	INSURANCE		189,554.00
010-005-08100-01200	WORKERS COMPENSATION		53,806.00
010-005-08100-02000	ADVERTISING		500.00
010-005-08100-02050	CONTRACTED MAINTENANCE		52,500.00
010-005-08100-02100	UTILITIES		23,000.00
010-005-08100-02170	VEHICLES INSURANCE		52,892.00
010-005-08100-02240	MEMBERSHIPS & DUES		500.00
010-005-08100-02250	OFFICE EXPENSE		4,800.00
010-005-08100-02260	POSTAGE		600.00
010-005-08100-02290	RENT/RENTAL EQUIPMENT		3,500.00
010-005-08100-02300	RPRS TO VEHICLE		15,000.00
010-005-08100-02310	SUPPLIES		4,500.00
010-005-08100-02320	RPRS EQUIPMENT		50,000.00
010-005-08100-02360	TELEPHONE		4,300.00
010-005-08100-02370	TRAINING		3,500.00
010-005-08100-02380	TRAVEL		400.00
010-005-08100-02390	SUBSISTENCE		1,300.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
08100 PUBLIC WORKS (CONTINUED)**

010-005-08100-03030	BRIDGE MATERIALS	\$	12,000.00
010-005-08100-03060	CLEANING SUPPLIES		200.00
010-005-08100-03100	AGRICULTURAL SUPPLIES - SEED,		1,000.00
010-005-08100-03130	FUEL		60,000.00
010-005-08100-03131	DIESEL FUEL		53,000.00
010-005-08100-03160	SUPPLIES		3,800.00
010-005-08100-03190	GRAVEL		70,000.00
010-005-08100-03191	ASPHALT		20,000.00
010-005-08100-03192	ROAD SALT		4,000.00
010-005-08100-03200	PIPE		15,000.00
010-005-08100-03230	TOOLS		5,000.00
010-005-08100-03240	ROAD SIGNS		8,000.00
010-005-08100-03280	UNIFORMS		6,500.00
010-005-08100-04070	CAPITAL OUTLAY		68,819.00
010-005-08100-04090	ROAD PAVING, ETC. LAND IMPROVE		50,000.00
TOTAL PUBLIC WORKS		\$	1,730,546.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
08105 FOX BRIAR - SPECIAL TAX DISTRICT**

010-005-08105-2011	CONTINGENCY	\$	4,500.00
TOTAL FOX BRIAR - SPECIAL TAX DISTRICT		\$	4,500.00

**APPROVED BUDGET
FY 23-24**

010 GENERAL FUND

005 EXPENSES

08107 GLADE SPRINGS ROAD - SPECIAL TAX DISTRICT

010-005-08107-02011	CONTINGENCY	\$	1,500.00
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TOTAL GLADE SPRINGS ROAD - SPECIAL TAX DISTRICT		\$	1,500.00
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**APPROVED BUDGET
FY 23-24**

010 GENERAL FUND

005 EXPENSES

08108 J. B. FULMER COURT - SPECIAL TAX DISTRICT

010-005-08108-02011	CONTINGENCY	\$	2,000.00
TOTAL J. B. FULMER COURT - SPECIAL TAX DISTRICT		\$	2,000.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
08111 COLLECTIONS**

010-005-08111-01010	PERSONNEL	\$ 44,040.00
010-005-08111-01110	SOCIAL SECURITY	3,369.00
010-005-08111-01120	RETIREMENT	7,733.00
010-005-08111-01130	INSURANCE	14,305.00
010-005-08111-01200	WORKERS COMPENSATION	130.00
010-005-08111-02000	ADVERTISING	500.00
010-005-08111-02021	CONTRACTED SERVICES	419,628.00
010-005-08111-02050	CONTRACTED MAINTENANCE	512,721.00
010-005-08111-02051	RPRS TO EQUIPMENT	12,500.00
010-005-08111-02100	UTILITIES	27,000.00
010-005-08111-02170	VEHICLES INSURANCE	3,225.00
010-005-08111-02240	MEMBERSHIPS & DUES	150.00
010-005-08111-02250	OFFICE EXPENSE	1,500.00
010-005-08111-02260	POSTAGE	300.00
010-005-08111-02270	PRINTING	100.00
010-005-08111-02310	SUPPLIES	1,500.00
010-005-08111-02360	TELEPHONE	5,500.00
010-005-08111-02370	TRAINING	500.00
010-005-08111-02380	TRAVEL	200.00
070-005-08111-02390	SUBSISTENCE	100.00
010-005-08111-03060	CLEANING SUPPLIES	500.00
010-005-08111-03130	FUEL	8,000.00
010-005-08111-03160	SUPPLIES	750.00

**APPROVED BUDGET
FY 23-24**

010 GENERAL FUND

005 EXPENSES

08111 COLLECTIONS (CONTINUED)

010-005-08111-03230	TOOLS	500.00
010-005-08111-03240	ROAD SIGNS	500.00
TOTAL COLLECTIONS	\$	1,065,251.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
08112 TRANSFER STATION**

010-005-08112-01010	PERSONNEL	\$	32,144.00
010-005-08112-01110	SOCIAL SECURITY		2,459.00
010-005-08112-01120	RETIREMENT		5,645.00
010-005-08112-01130	INSURANCE		8,619.00
010-005-08112-01200	WORKERS COMPENSATION		95.00
010-005-08112-02021	CONTRACTED SERVICES		3,166,798.00
010-005-08112-02051	RPRS TO EQUIPMENT		7,500.00
010-005-08112-02061	CONTRACTED SERVICES/TIRES		40,000.00
010-005-08112-02100	UTILITIES		7,500.00
010-005-08112-02101	SEWER DISPOSAL		3,700.00
010-005-08112-02250	OFFICE EXPENSE		1,000.00
010-005-08112-02310	SUPPLIES		3,000.00
010-005-08112-03060	SUPPLIES		200.00
TOTAL TRANSFER STATION		\$	3,278,660.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
08120 FLEET SERVICES**

010-005-08120-02021	CONTRACTED SERVICES	\$	550,400.00
010-005-08120-02100	UTILITIES		9,500.00
010-005-08120-02360	TELEPHONE		2,000.00
010-005-08120-03130	FUEL		3,000.00
010-005-08120-03230	CAPITAL OUTLAY		3,800.00
TOTAL FLEET SERVICES		\$	568,700.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
08130 FACILITIES MANAGEMENT**

010-005-08130-01010	PERSONNEL	\$ 284,324.00
010-005-08130-01020	OVERTIME	1,500.00
010-005-08130-01110	SOCIAL SECURITY	21,751.00
010-005-08130-01120	RETIREMENT	49,927.00
010-005-08130-01130	INSURANCE	57,819.00
010-005-08130-01200	WORKERS COMPENSATION	16,758.00
010-005-08130-02021	CONTRACTED SERVICES	116,596.00
010-005-08130-02050	CONTRACTED MAINTENANCE	137,711.00
010-005-08130-02055	LAWN MAINTENANCE	94,100.00
010-005-08130-02100	UTILITIES	325,000.00
010-005-08130-02170	VEHICLES INSURANCE	7,400.00
010-005-08130-02250	OFFICE EXPENSE	1,500.00
020-005-08130-02300	REPAIRS TO VEHICLES	1,500.00
010-005-08130-02310	SUPPLIES	66,000.00
010-005-08130-02360	TELEPHONE	5,000.00
010-005-08130-02370	TRAINING	1,000.00
010-005-08130-03060	CLEANING SUPPLIES	24,000.00
010-005-08130-03070	FLOOR CLEANING	1,000.00
010-005-08130-03130	FUEL	13,000.00
010-005-08130-03230	TOOLS	2,000.00
010-005-08130-03280	UNIFORMS	2,500.00
010-005-08130-04070	CAPITAL OUTLAY	38,500.00
010-005-08130-04150	CAPITAL REPAIRS BLDGS	221,500.00
010-005-08130-04204	CAPITAL REPAIRS - PUBLIC SAFETY	62,000.00
TOTAL FACILITIES MANAGEMENT	80	\$ 1,552,386.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
08140 COMMUNITY HALL**

010-005-08140-02050	CONTRACTED MAINTENANCE	\$	6,000.00
010-005-08140-02100	UTILITIES		10,000.00
TOTAL COMMUNITY HALL		\$	16,000.00

**APPROVED BUDGET
FY 23-24**

010 GENERAL FUND

005 EXPENSES

08170 EMERGENCY SERVICES TRAINING GROUND

010-005-08170-02050	CONTRACTED MAINTENACE	\$	1,300.00
010-005-08170-02100	UTILITIES		18,000.00
TOTAL EMERGENCY SERVICES TRAINING GROUND		\$	19,300.00

**APPROVED BUDGET
FY 23-24**

010 GENERAL FUND

005 EXPENSES

08180 HELENA COMMUNITY CENTER

010-005-08180-02050	CONTRACTED MAINTENANCE	\$	1,200.00
010-005-08180-02100	UTILITIES		5,000.00
TOTAL HELENA COMMUNITY CENTER		\$	6,200.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
09200 CENTRAL MIDLANDS RPC**

010-005-09200-02240	MEMBERSHIPS & DUES	\$ 23,500.00
TOTAL CENTRAL MIDLANDS RPC		\$ 23,500.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
09310 ECONOMIC DEVELOPMENT**

010-005-09310-01010	PERSONNEL	\$	150,788.00
010-005-09310-01110	SOCIAL SECURITY		11,535.00
010-005-09310-01120	RETIREMENT		26,478.00
010-005-09310-01130	INSURANCE		21,008.00
010-005-09310-01200	WORKERS COMPENSATION		3,216.00
010-005-09310-02001	MARKETING		35,000.00
010-005-09310-02012	REGIONAL MARKETING ORG.		72,000.00
010-005-09310-02021	CONTRACTED SERVICES		5,000.00
010-005-09310-02050	CONTRACTED MAINTENANCE		21,200.00
010-005-09310-02170	VEHICLE INSURANCE		750.00
010-005-09310-02240	MEMBERSHIPS & DUES		3,605.00
010-005-09310-02250	OFFICE EXPENSE		5,000.00
010-005-09310-02260	POSTAGE		750.00
010-005-09310-02270	PRINTING		1,500.00
010-005-09310-02350	SUBSCRIPTIONS & BOOKS		150.00
010-005-09310-02360	TELEPHONE		3,000.00
010-005-09310-02370	TRAINING		4,169.00
010-005-09310-02380	TRAVEL		4,025.00
010-005-09310-02390	SUBSISTENCE		6,720.00
010-005-09310-03130	FUEL		1,000.00
010-005-09310-04070	CAPITAL OUTLAY		50,000.00
TOTAL ECONOMIC DEVELOPMENT		\$	426,894.00

**APPROVED BUDGET
FY 23-24**

010 GENERAL FUND

005 EXPENSES

09400 SMALL BUSINESS DEVELOPMENT CENTER

010-005-14000-02020	QTRLY PAYMENTS	\$	5,000.00
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		\$	5,000.00
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TOTAL SMALL BUSINESS DEVELOPMENT CENTER

**APPROVED BUDGET
FY 23-24**

**010
005
11100 CLEMSON EXTENSION**

010-005-11100-01010	PERSONNEL	\$	25,500.00
010-005-11100-02020	QTRLY PAYMENTS		3,000.00
TOTAL CLEMSON EXTENSION		\$	28,500.00

**APPROVED BUDGET
FY 23-24**

010 GENERAL FUND

005 EXPENSES

11400 SOIL & WATER CONSERVATION DISTRICT

010-005-11400-01010	PERSONNEL	\$	58,612.00
010-005-11400-02020	QTRLY PAYMENTS		32,000.00
010-005-11400-03242	KEEP AMERICA BEAUTIFUL PROG.		18,000.00
TOTAL SOIL & WATER CONSERVATION DISTRICT		\$	108,612.00

**APPROVED BUDGET
FY 23-24**

010 GENERAL FUND

005 EXPENSES

12100 HEALTH DEPARTMENT

010-005-12100-03141	MEDICINES	\$	2,550.00
TOTAL HEALTH DEPARTMENT		\$	2,550.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
12200 BECKMAN MENTAL HEALTH**

010-005-12200-02020	QTRLY PAYMENTS	\$	12,750.00
TOTAL BECKMAN MENTAL HEALTH		\$	12,750.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
12300 WESTVIEW BEHAVIORIAL**

010-005-12300-02360	TELEPHONE	\$	1,500.00
TOTAL WESTVIEW BEHAVIORIAL		\$	1,500.00

**APPROVED BUDGET
FY 23-24**

010 GENERAL FUND

005 EXPENSES

12500 NEWBERRY FREE MEDICAL CLINIC

010-005-12500-02020	QTRLY PAYMENTS	\$	5,000.00
TOTAL NEWBERRY FREE MEDICAL CLINIC		\$	5,000.00

**APPROVED BUDGET
FY 23-24**

010 GENERAL FUND

005 EXPENSES

13100 DEPARTMENT OF SOCIAL SERVICES

010-005-13100-02100	UTILITIES	\$	59,000.00
010-005-13100-02290	RENT		100.00
010-005-13100-02360	TELEPHONE		9,500.00
010-005-13100-06020	EMERGENCY FUND - DSS ONLY		5,000.00
010-005-13100-06021	DSS - PAUPERS FUNERAL		3,000.00
TOTAL DEPARTMENT OF SOCIAL SERVICES		\$	76,600.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
13200 VETERANS AFFAIRS**

010-005-13200-01010	PERSONNEL	\$	112,294.00
010-005-13200-01110	SOCIAL SECURITY		8,590.00
010-005-13200-01120	RETIREMENT		19,719.00
010-005-13200-01130	INSURANCE		49,955.00
010-005-13200-01200	WORKERS COMPENSATION		1,196.00
010-005-13200-02000	ADVERTISING		450.00
010-005-13200-02050	CONTRACTED MAINTENANCE		300.00
010-005-13200-02240	MEMBERSHIPS & DUES		200.00
010-005-13200-02250	OFFICE EXPENSE		2,550.00
010-005-13200-02260	POSTAGE		425.00
010-005-13200-02270	PRINTING		100.00
010-005-13200-02360	TELEPHONE		1,200.00
010-005-13200-02370	TRAINING		300.00
010-005-13200-02380	TRAVEL		500.00
010-005-13200-02390	SUBSISTENCE		2,000.00
TOTAL VETERANS AFFAIRS		\$	199,779.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
13300 COUNCIL ON AGING**

010-005-13300-02020	QTRLY PAYMENTS	\$	60,000.00
TOTAL COUNCIL ON AGING		\$	60,000.00

**APPROVED BUDGET
FY 23-24**

010 GENERAL FUND

005 EXPENSES

13600 PATHWAY TO HEALING/ SEXUAL TRAUMA

010-005-13600-02020	QTRLY PAYMENTS	\$	4,250.00
TOTAL SEXUAL TRAUMA		\$	4,250.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
13700 SISTERCARE, INC.**

010-005-13700-02020	QTRLY PAYMENTS	\$	2,295.00
TOTAL SISTERCARE, INC		\$	2,295.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
13800 NEWBERRY COUNTY LITERACY**

010-005-13800-02020	QTRLY PAYMENTS	\$	7,000.00
TOTAL NEWBERRY COUNTY LITERACY		\$	7,000.00

**APPROVED BUDGET
FY 23-24**

010 GENERAL FUND

005 EXPENSES

13820 THE NEWBERRY MUSEUM

010-005-13820-02020	QTRLY PAYMENTS	\$	50,000.00
TOTAL THE NEWBERRY MUSEUM		\$	50,000.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
13900 NEWBERRY OPERA HOUSE**

010-005-13900-02020	QTRLY PAYMENTS	\$	25,000.00
TOTAL NEWBERRY OPERA HOUSE		\$	25,000.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
14100 AIRPORT**

010-005-14100-01021	GRANT MATCH FUNDS	\$	10,000.00
TOTAL AIRPORT		\$	10,000.00

**APPROVED BUDGET
FY 23-24**

010 GENERAL FUND

005 EXPENSES

14210 GOVERNMENTAL ASSOCIATION

010-005-14210-02240	MEMBERSHIPS & DUES	\$	380.00
TOTAL GOVERNMENTAL ASSOCIATION		\$	380.00

**APPROVED BUDGET
FY 23-24**

010 GENERAL FUND

005 EXPENSES

14220 ASSOCIATION OF COUNTIES

010-005-14220-02240	MEMBERSHIPS & DUES	\$	9,146.00
TOTAL ASSOCIATION OF COUNTIES		\$	9,146.00

**APPROVED BUDGET
FY 23-24**

010 GENERAL FUND

005 EXPENSES

14240 CHAMBER OF COMMERCE

010-005-14240-02240	MEMBERSHIPS & DUES		175.00
TOTAL CHAMBER OF COMMERCE		\$	175.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
14250 AMBULANCE**

010-005-14250-02050	CONTRACTED MAINTENANCE	\$	12,500.00
010-005-14250-02170	VEHICLES INSURANCE		31,510.00
010-005-14250-02300	RPRS TO VEHICLE		25,000.00
010-005-14250-02370	TRAINING		5,000.00
010-005-14250-03130	FUEL		85,000.00
010-005-14250-03280	UNIFORMS		18,000.00
TOTAL AMBULANCE		\$	177,010.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
14260 MEDICALLY INDIGENT**

010-005-14260-02020	QTRLY PAYMENTS	\$	54,787.00
TOTAL MEDICALLY INDIGENT		\$	54,787.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
14270 AMBULANCE SERVICE - NCMH**

010-005-14270-02020	QTRLY PAYMENTS	\$	1,287,478.00
TOTAL AMBULANCE SERVICE - NCMH		\$	1,287,478.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
14300 RECREATION**

010-005-14300-01010	PERSONNEL	\$	112,082.00
010-005-14300-01110	SOCIAL SECURITY		8,574.00
010-005-14300-01120	RETIREMENT		19,682.00
010-005-14300-01130	INSURANCE		19,121.00
010-005-14300-01200	WORKERS COMPENSATION		4,467.00
020-005-14300-02013	MISCELLANEOUS - MASTER PLAN		5,000.00
010-005-14300-02031	DISTRIBUTION TO MUNICIPALITIES		50,000.00
010-005-14300-02050	CONTRACTED MAINTENANCE		3,060.00
010-005-14300-02170	VEHICLE INSURANCE		1,700.00
010-005-14300-02240	MEMBERSHIPS & DUES		500.00
010-005-14300-02250	OFFICE EXPENSE		1,200.00
010-005-14300-02310	SUPPLIES		15,000.00
010-005-14300-02360	TELEPHONE		1,200.00
010-005-14300-02370	TRAINING		500.00
010-005-14300-02610	CAMPS AND CLINICS		10,000.00
010-005-14300-02611	UMPIRES		16,000.00
010-005-14300-02612	SCHOLARSHIPS		4,000.00
010-005-14300-02613	YMCA, OTHER FACILITIES		3,000.00
010-005-14300-03130	FUEL		2,400.00
010-005-14300-04090	LAND IMPROVEMENTS		3,250.00
TOTAL RECREATION		\$	280,736.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
14310 MAYBINTON BALL PARK**

010-005-14310-02100	UTILITIES	\$	1,000.00
010-005-14310-02310	SUPPLIES		250.00
TOTAL MAYBINTON BALL PARK		\$	1,250.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
15000 CONTINGENCY**

010-005-15000-02011	CONTINGENCY	\$	281,028.00
010-005-15000-04160	CAPITAL/ONE TIME PURCHASES		100,000.00
010-005-15000-04200	VILLAGE CEMETERY		2,000.00
010-005-15000-04202	CITY OF NEWBERRY - CHRISTMAS LIGHTS		1,500.00
TOTAL CONTINGENCY		\$	384,528.00

**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
15001 AMERICAN RECOVERY FUNDS/TRIBAL FUNDS**

010-005-15001-01017	ARPA	\$ 2,217,131.00
010-005-15001-01018	TRIBAL FUNDS	376,804.00

OBLIGATED FY22-23		
EMERGENCY PREPAREDNESS	FIRE ENGINE - \$350,000	
EMERGENCY PREPAREDNESS	BRUSH TRUCK - \$128,192	
EMS	LIFE PAK - \$46,808	
RESCUE SQUAD	AMBULANCE REMOUNT - \$200,000	
TOTAL FY 22-23		\$725,000
* Premium pay for 2022 - not included		

TOTAL ARPA		\$ 2,593,935.00
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**APPROVED BUDGET
FY 23-24**

**010 GENERAL FUND
005 EXPENSES
15002 CAPITAL PURCHASES**

010-005-15002-04070	CAPITAL OUTLAY	\$	257,959.00
EMERGENCY PREPAREDNESS	GENERATORS - \$140,000		
RESCUE SQUAD	RESCUE-ULTRADOUND MACHINES - \$50,000		
PUBLIC WORKS	MINI EXCAVATOR - \$73,772		
TOTAL CAPITAL PURCHASES		\$	257,959.00

**APPROVED BUDGET
FY 23-24**

**020 SPECIAL REVENUE FUND
005 EXPENSES
06180 SEX OFFENDERS**

020-005-06180-02020	SEX OFFENDERS REGISTRY	\$	7,000.00
TOTAL SEX OFFENDERS		\$	7,000.00

**APPROVED BUDGET
FY 23-24**

**020 SPECIAL REVENUE FUND
005 EXPENSES
07100 PUBLIC SAFETY GRANT**

020-005-07100-01010	PERSONNEL	\$	8,500.00
020-005-07100-02050	CONTRACTED MAINTENANCE		3,500.00
020-005-07100-02360	TELEPHONE		2,000.00
020-005-07100-02370	TRAINING		3,000.00
020-005-07100-04100	OTHER EQUIPMENT		14,500.00
TOTAL PUBLIC SAFETY GRANT		\$	31,500.00

**APPROVED BUDGET
FY 23-24**

**020 SPECIAL REVENUE FUND
005 EXPENSES
07101 LEMPG GRANT**

020-005-07101-04100	OTHER EQUIPMENT	\$	35,000.00
TOTAL LEMPG GRANT		\$	35,000.00

**APPROVED BUDGET
FY 23-24**

020 SPECIAL REVENUE FUND

005 EXPENSES

07300 BOARD OF RESCUE SQUAD - GRANT

020-005-07300-04070	CAPITAL OUTLAY - GRANTS	\$	24,000.00
TOTAL BOARD OF RESCUE SQUAD - GRANT		\$	24,000.00

**APPROVED BUDGET
FY 23-24**

**020 SPECIAL REVENUE FUND
005 EXPENSES
08100 PUBLIC WORKS - GRANT**

020-005-08100-04090	ROAD PAVING, LAND IMPROVE. ETC	\$	600,000.00
TOTAL PUBLIC WORKS - GRANT - CTC		\$	600,000.00

**APPROVED BUDGET
FY 23-24**

**020 SPECIAL REVENUE FUND
005 EXPENSES
08111 COLLECTIONS - GRANT**

020-005-08111-04100	OTHER EQUIPMENT	\$	31,815.00
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TOTAL COLLECTIONS - GRANT		\$	31,815.00
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**APPROVED BUDGET
FY 23-24**

**021 VICTIM ASSISTANCE
005 EXPENSES
06150 VICTIM ASSISTANCE**

021-005-06150-01010	PERSONNEL	\$	43,845.00
021-005-06150-01110	SOCIAL SECURITY		3,354.00
021-005-06150-01120	RETIREMENT		8,874.00
021-005-06150-01130	INSURANCE		12,925.00
021-005-06150-01200	WORKERS COMPENSATION		1,444.00
021-005-06150-02250	OFFICE EXPENSE		2,000.00
021-005-06150-02360	TELEPHONE		500.00
021-005-06150-02370	TRAINING		1,000.00
021-005-06150-02380	TRAVEL		3,000.00
021-005-06150-02390	SUBSISTENCE		2,000.00
TOTAL VICTIM ASSISTANCE		\$	78,942.00

**APPROVED BUDGET
FY 23-24**

**025 JAIL FEES
005 EXPENSES
06200 JAIL FEES**

025-005-06200-02050	CONTRACTED MAINTENANCE	\$	10,000.00
025-005-06200-02250	OFFICE EXPENSE		10,000.00
025-005-06200-02270	PRINTING		5,000.00
025-005-06200-03060	CLEANING SUPPLIES		10,000.00
025-005-06200-03280	UNIFORMS		15,000.00
TOTAL JAIL FEES		\$	50,000.00

**APPROVED BUDGET
FY 23-24**

**020 SPECIAL REVENUE FUND
005 EXPENSES
10100 LIBRARY**

020-005-10100-02020	INSURANCE	\$	67,787.00
020-005-10100-02020	WORKERS COMPENSATION		1,709.00
020-005-10100-02020	QTRLY PAYMENTS		498,815.00
TOTAL LIBRARY		\$	568,311.00

**APPROVED BUDGET
FY 23-24**

020 SPECIAL REVENUE FUND

005 EXPENSES

12400 NEWBERRY DISABILITES AND SPECIAL NEEDS

020-005-12400-02020	QTRLY PAYMENTS	\$	42,225.00
TOTAL NEWBERRY DISABILITES AND SPECIAL NEEDS			\$ 42,225.00

**APPROVED BUDGET
FY 23-24**

**020 SPECIAL REVENUE FUND
005 EXPENSES
14400 ACCOMMODATIONS TAX**

020-005-14400-02020	QTRLY PAYMENTS	\$	85,000.00
TOTAL ACCOMMODATIONS TAX		\$	85,000.00

**APPROVED BUDGET
FY 23-24**

**020 SPECIAL REVENUE FUND
005 EXPENSES
14800 PIEDMONT TECHNICAL COLLEGE**

020-005-14800-02020	QTRLY PAYMENTS	\$	525,515.00
TOTAL PIEDMONT TECHNICAL COLLEGE		\$	525,515.00

**APPROVED BUDGET
FY 23-24**

**022 E-911
005 EXPENSES
09110 E911**

022-005-09110-01010	PERSONNEL	\$ 76,120.00
022-005-09110-01110	SOCIAL SECURITY	5,824.00
022-005-09110-01120	RETIREMENT	13,367.00
022-005-09110-01130	INSURANCE	22,414.00
022-005-09110-01200	WORKERS COMPENSATION	246.00
022-005-09110-02050	CONTRACTED MAINTENANCE	35,000.00
022-005-09110-02170	VEHICLE INSURANCE	800.00
022-005-09110-02240	MEMBERSHIPS & DUES	600.00
022-005-09110-02250	OFFICE EXPENSE	3,000.00
022-005-09110-02260	POSTAGE	150.00
022-005-09110-02270	PRINTING	500.00
022-005-09110-02360	TELEPHONE	1,350.00
022-005-09110-02364	911 SUBSCRIBER DATABASE	150,000.00
022-005-09110-02370	TRAINING	5,400.00
022-005-09110-02380	TRAVEL	600.00
022-005-09110-02390	SUBSISTENCE	2,300.00
022-005-09110-04100	OTHER EQUIPMENT	10,000.00
TOTAL E911		\$ 327,671.00

**APPROVED BUDGET
FY 23-24**

070 CAPITAL PROJECTS

005 EXPENSES

06210 ANIMAL CONTROL IMPROVEMENT

070-005-06210-00051	CONSTRUCTION	\$	7,644.00
TOTAL ANIMAL CONTROL IMPROVEMENT		\$	7,644.00

**APPROVED BUDGET
FY 23-24**

070 CAPITAL PROJECTS

005 EXPENSES

07306 PROSPERITY RESCUE - ROOF

070-005-07306-00051	CONSTRUCTION	\$	32,500.00
070-005-07306-00056	CONTINGENCY	\$	2,500.00
TOTAL PROSPERITY RESCUE - ROOF		\$	35,000.00

**APPROVED BUDGET
FY 23-24**

070 CAPITAL PROJECTS

005 EXPENSES

07506 CONSOLIDATED NO. 5 - ROOF REPAIR

070-005-07506-00051	CONSTRUCTION	\$	32,002.00
070-005-07506-00056	CONTINGENCY	\$	6,000.00
TOTAL CONSOLIDATED NO. 5 - ROOF REPAIR		\$	38,002.00

**APPROVED BUDGET
FY 23-24**

070 CAPITAL PROJECTS

005 EXPENSES

07507 FRIENDLY FIRE DEPARTMENT - ROOF REPAIR

070-005-07507-00051	CONSTRUCTION	\$	3,900.00
070-005-07507-00056	CONTINGENCY	\$	3,000.00
TOTAL FRIENDLY FIRE DEPARTMENT - ROOF REPAIR		\$	6,900.00

**APPROVED BUDGET
FY 23-24**

**070 GENERAL FUND
005 EXPENSES
07508 WHITMIRE BRUSH TRUCK**

010-005-15003-04070	CAPITAL OUTLAY	\$	156,539.00
TOTAL CAPITAL PURCHASES - WHITMIRE BRUSH TRUCK		\$	156,539.00

**APPROVED BUDGET
FY 23-24**

005 EXPENSES

09318 NEWBERRY INDUSTRIAL PARK SOUTH

070-005-09318 -00040	LAND OPTIONS	\$	11,000.00
TOTAL NEWBERRY INDUSTRIAL PARK SOUTH		\$	11,000.00

**APPROVED BUDGET
FY 23-24**

070 CAPITAL PROJECTS

005 EXPENSES

09325 FUTURE LAND ACQUISITIONS

070-005-09325-00044	LAND OPTIONS	\$	70,000.00
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TOTAL FUTURE LAND ACQUISITIONS		\$	70,000.00
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**APPROVED BUDGET
FY 23-24**

070 CAPITAL PROJECTS

005 EXPENSES

09326 MCCP II - 773 PROJECT

070-005-09326-00052	SITE IMPROVEMENTS	\$	500,000.00
TOTAL MCCP II - 773 PROJECT		\$	500,000.00

**APPROVED BUDGET
FY 23-24**

CAPITAL PROJECT SALES TAX PROJECTS (2016)

070 CAPITAL PROJECTS

005 EXPENSES

07580 CONSOLIDATED NO 5 - WATER SUPPLY

070-005-07580-00051	CONSTRUCTION	\$	900,000.00
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TOTAL CONSOLIDATED NO 5 - WATER SUPPLY		\$	900,000.00
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**APPROVED BUDGET
FY 23-24**

CAPITAL PROJECT SALES TAX PROJECTS (2016)

070 CAPITAL PROJECTS

005 EXPENSES

15130 TOWN OF WHITMIRE - TOWN HALL/POLICE REMODEL

070-005-15130-00056 CONTINGENCY 258,686.00

TOTAL TOWN OF WHITMIRE - TOWN HALL/POLICE REMODEL \$ 258,686.00

**APPROVED BUDGET
FY 23-24**

CAPITAL PROJECT SALES TAX PROJECTS (2022)

070 CAPITAL PROJECTS

005 EXPENSES

**070-005-06203 NEWBERRY COUNTY DETENTION CENTER
NEW CELL BLOCK BUILDING/UPGRADES**

070-005-06203-00051	CONSTRUCTION	\$	8,000,000.00
TOTAL NEWBERRY COUNTY DETENTION CENTER		\$	8,000,000.00

**APPROVED BUDGET
FY 23-24**

070 CAPITAL PROJECTS

005 EXPENSES

07900 NEWBERRY PUBLIC SAFETY COMPLEX

070-005-07900-00051	CONSTRUCTION	\$	7,750,000.00
TOTAL NEWBERRY PUBLIC SAFETY COMPLEX		\$	7,750,000.00

**APPROVED BUDGET
FY 23-24**

070 CAPITAL PROJECTS

005 EXPENSES

08135 COURTHOUSE IT/NETWORK/SECURITY IMPROVEMENTS

070-005-08135-00051	CONSTRUCTION	\$	295,000.00
TOTAL COURTHOUSE IT/NETWORK/SECURITY IMPROVEMENTS		\$	295,000.00

**APPROVED BUDGET
FY 23-24**

070 CAPITAL PROJECTS

005 EXPENSES

13821 NEWBERRY MUSEUM ROOF/HVAC

070-005-13821-00051	CONSTRUCTION	\$	815,000.00
TOTAL NEWBERRY MUSEUM ROOF/HVAC		\$	815,000.00

**APPROVED BUDGET
FY 23-24**

070 CAPITAL PROJECTS

005 EXPENSES

14331 CITY OF NEWBERRY RECREATION COMPLEX IMPROVEMENTS

070-005-14331-00051	CONSTRUCTION	\$	3,295,000.00
TOTAL CITY OF NEWBERRY RECREATION COMPLEX IMPROVEMENTS		\$	3,295,000.00

**APPROVED BUDGET
FY 23-24**

070 CAPITAL PROJECTS

005 EXPENSES

14341 TOWN OF PROSPERITY - PARK IMPROVEMENTS

070-005-14341-00051	CONSTRUCTION	\$	3,150,000.00
TOTAL TOWN OF PROSPERITY - PARK IMPROVEMENTS		\$	3,150,000.00

**APPROVED BUDGET
FY 23-24**

070 CAPITAL PROJECTS

005 EXPENSES

15131 TOWN OF WHITMIRE - CITY GYM

070-004-15131-00051	CONSTRUCTION	\$	800,000.00
TOTAL TOWN OF WHITMIRE - CITY GYM		\$	800,000.00

**APPROVED BUDGET
FY 23-24**

**070 CAPITAL PROJECTS
005 EXPENSES**

15410 TOWN OF POMARIA - SCHOOL COMMUNITY CENTER

070-005-15410-00051	CONSTRUCTION	\$	671,745.00
TOTAL TOWN OF POMARIA - SCHOOL COMMUNITY CENTER			\$ 671,745.00

**APPROVED BUDGET
FY 23-24**

070 CAPITAL PROJECTS

005 EXPENSES

15510 TOWN OF LITTLE MOUNTAIN - REUNION PARK

070-005-15510-00051	CONSTRUCTION	\$	2,015,825.00
TOTAL TOWN OF LITTLE MOUNTAIN - REUNION PARK		\$	2,015,825.00

**APPROVED BUDGET
FY 23-24**

070 CAPITAL PROJECTS

005 EXPENSES

15710 NCWSA - CANNON'S CREEK WASTEWATER TREATMENT PLANT

070-005-15710-00051	CONSTRUCTION	\$	5,154,560.00
TOTAL NCWSA - CANNON'S CREEK WASTEWATER TREATMENT PLANCE		\$	5,154,560.00

**APPROVED BUDGET
FY 23-24**

070 CAPITAL PROJECTS

005 EXPENSES

15800 DOWNTOWN NEWBERRY AMPHITHEATER

070-005-15800-00051	CONSTRUCTION	\$	3,460,000.00
TOTAL DOWNTOWN NEWBERRY AMPHITHEATER		\$	3,460,000.00

**APPROVED BUDGET
FY 23-24**

**070 CAPITAL PROJECTS
005 EXPENSES
15900 GALLMAN PLACE**

070-005-15900-00051	CONSTRUCTION	\$	1,450,000.00
TOTAL GALLMAN PLACE		\$	1,450,000.00

**APPROVED BUDGET
FY 23-24**

**080 AIRPORT
005 EXPENSES
14000 AIRPORT**

080-005-14000-02011	CONTINGENCY	\$	10,000.00
080-005-14000-02011	CONTRACTED SERVICES		4,000.00
080-005-14000-02050	CONTRACTED MAINTENANCE		11,060.00
080-005-14000-02070	CONSULTING AND TECHNICAL FEES		3,000.00
080-005-14000-02100	UTILITIES		7,700.00
080-005-14000-02210	INSURANCE COUNTY BUILDINGS		3,500.00
080-005-14000-02240	MEMBERSHIPS AND DUES		650.00
080-005-14000-02250	OFFICE EXPENSE		500.00
080-005-14000-02310	SUPPLIES		2,000.00
080-005-14000-02320	REPAIRS EQUIPMENT		3,000.00
080-005-14000-02360	TELEPHONE		2,500.00
080-005-14000-02370	TRAINING		700.00
080-005-14000-02380	TRAVEL		500.00
080-005-14000-02390	SUBSISTENCE		700.00
080-005-14000-03050	CHEMICALS		250.00
080-005-14000-03130	FUEL		80,000.00
TOTAL AIRPORT		\$	130,060.00

**APPROVED BUDGET
FY 23-24**

DEPARTMENT	DESCRIPTION	AMOUNT
Non - Departmental		
	General Ledger System	\$ 175,000
	TOTAL	\$ 175,000
Information Tech		
	Replacement computers	\$ 54,887
	TOTAL	\$ 54,887
Assessor		
	Laptop Replacement	\$ 8,328
	TOTAL	\$ 8,328
Planning /Zoning		
	Vehicle	\$ 35,000
	TOTAL	\$ 35,000
Building Inspection		
	Vehicle	\$ 40,000
	Total	\$ 40,000
Coroner		
	Stryker Stretcher Lift System	\$ 45,000
	Total	\$ 45,000
Sheriff Dept		
	Vehicles	\$ 250,000
	Bullet Proof Vest	10,000
	Computers	12,000
	Laptop lease	25,000
	Furniture	10,000
	Total	\$ 307,000
SRO- State		
	Vehicle	\$ 60,000
	Equipment	6,400
	Total	\$ 66,400

**APPROVED BUDGET
FY 23-24**

Corrections

Network Upgrade	\$	6,000
Computer Work Stations		9,000
Total	\$	15,000

Animal Control

Vehicle	\$	49,489
Lift Gate		7,843
Total	\$	57,332

Emergency Services

Vehicle	\$	65,000
Total	\$	65,000

Communications

Work Stations/ Servers	\$	106,000
Network Upgrade		87,500
Total	\$	193,500

Rescue Squad

Capital Replacement	\$	100,000
Total	\$	100,000

Board of Rural Fire Control

Capital Replacement	\$	100,000
Total	\$	100,000

Public Works

Vehicle	\$	50,000
Zero Turn Mower		13,554
Ditch Bank Mower		5,265
Total	\$	68,819

Facilities Management

Vehicle	\$	38,500
Rprs - Buildings		221,500
Rprs - Public Safety Bldgs.		62,000
Total	\$	322,000

**APPROVED BUDGET
FY 23-24**

Economic Development

Vehicle	\$	50,000
Total	\$	50,000

Total	\$	1,703,266
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