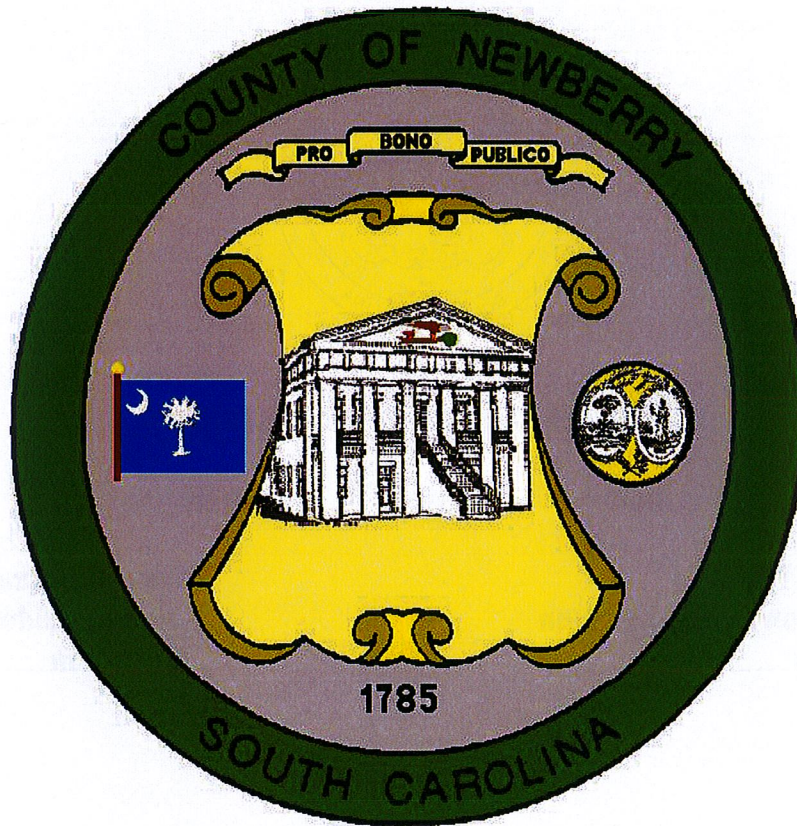


NEWBERRY, SOUTH CAROLINA

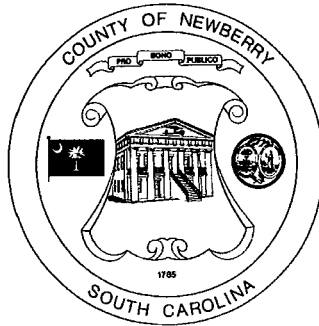
ANNUAL BUDGET



FY 2013-2014

NEWBERRY COUNTY, SOUTH CAROLINA

ANNUAL BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2014



NEWBERRY COUNTY COUNCIL MEMBERS

Henry H. Livingston, III, Chairman

**William D. Waldrop
Kirksey Koon, Vice Chairman
Leslie Hipp**

**Steve Stockman
John E. Caldwell
Scott Cain**

County Administration

**Wayne Adams, County Administrator
Debbie S. Cromer, Finance Director**

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STATE OF SOUTH CAROLINA)
)
COUNTY OF NEWBERRY)

BUDGET ORDINANCE NO. 04-07-13

AN ORDINANCE TO PROVIDE APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2013, AND ENDING JUNE 30, 2014, 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, 2013, and ending June 30, 2014, after crediting against appropriations all other revenue anticipated to accrue to Newberry County during said fiscal year, 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, 2013, and ending June 30, 2014, the following sums of money in the amounts and for the purposes set forth as follows. This is a property tax fund:

GENERAL FUND EXPENDITURES

<u>EXPENDITURES</u>	<u>AMOUNT</u>
GENERAL GOVERNMENT	
COUNTY COUNCIL	\$ 296,818
LEGAL	151,880
COUNTY ADMINISTRATOR	521,620
INFORMATION TECHNOLOGY	270,059
TREASURER	385,167
AUDITOR	369,523
ASSESSOR	540,074
TAX REVIEW AND APPEALS BOARD	6,460
DELINQUENT TAX COLLECTOR	170,725

PLANNING AND ZONING	186,684
BUILDING INSPECTIONS	158,984
GIS DEPARTMENT	107,223
VOTER REGISTRATION	150,146
COUNTY DUES AND MEMBERSHIPS	30,866
NON DEPARTMENT – MISCELLANEOUS	758,856
FLEET MANAGEMENT	538,815
ECONOMIC DEVELOPMENT	813,615
AIRPORT	102,500
CONTINGENCY	<u>736,006</u>
TOTAL GENERAL GOVERNMENT	\$ 6,296,021

JUDICIAL

CLERK OF COURT	\$ 387,596
FAMILY COURT	231,806
CIVIL AND CRIMINAL COURT	83,250
OFFICE OF SOLICITOR	88,580
PROBATE COURT	265,212
PROBATION PARDON AND PAROLE BOARD	549
CENTRAL TRAFFIC COURT	398,349
MAGISTRATE - LITTLE MOUNTAIN	38,388
MAGISTRATE - PEAK	31,570
MAGISTRATE - WHITMIRE	25,708
PUBLIC DEFENDER	<u>74,202</u>
TOTAL JUDICIAL	\$ 1,625,210

PUBLIC WORKS

PUBLIC WORKS	\$ 1,379,398
COLLECTIONS	812,357
TRANSFER STATION	<u>1,323,899</u>
TOTAL PUBLIC WORKS	\$ 3,515,654

PUBLIC SAFETY

SHERIFF	\$ 3,232,863
SCHOOL RESOURCE OFFICER	269,925
COMMUNICATIONS	748,192
CORONER	125,433
PUBLIC SAFETY	131,916
JAIL	1,993,338
RESUE SQUADS	301,518
HAZARDOUS MATERIALS (HAZ MAT)	10,750
LAKE MURRAY PUBLIC SAFETY COMPLEX	15,000
WHITMIRE PUBLIC SAFETY COMPLEX	10,200
RURAL FIRE CONTROL	580,678
AMBULANCE PURCHASES AND MAINTENANCE	201,367
SILVERSTREET EMS	5,000
EMS SERVICE	<u>900,422</u>
TOTAL PUBLIC SAFETY	\$ 8,526,602

SOCIAL AND HEALTH

HEALTH DEPARTMENT	\$	4,550
ANIMAL CONTROL		385,560
DEPARTMENT OF SOCIAL SERVICES		69,270
VETERAN AFFAIRS		145,868
RECREATION		137,048
MAYBINTON BALLFIELD		10,500
COUNCIL ON AGING		45,000
MENTAL HEALTH		12,750
SISTERCARE		2,295
NEWBERRY FREE MEDICAL CLINIC		5,000
SEXUAL TRAUMA SERVICES		4,250
NEWBERRY COUNTY LITERACY		4,620
OUTSIDE AGENCY - TELEPHONE		4,052
CLEMSON EXTENSION SERVICE		33,500
NATIONAL FORESTRY FUNDS - SCHOOL		70,000
NEWBERRY OPERA HOUSE FOUNDATION		25,000
SOIL AND WATER CONSERVATION		81,671
SMALL BUSINESS DEVELOPMENT CENTER		5,000
MEDICALLY INDIGENT		<u>91,373</u>
TOTAL SOCIAL AND HEALTH	\$	1,137,307

INTERNAL SERVICES

BUILDING MAINTENANCE	\$	447,971
CUSTODIAL SERVICE		103,480
COMMUNITY HALL		12,914
VILLAGE CEMETERY		2,000
FAIRGROUNDS		21,920
HELENA COMMUNITY CENTER		<u>4,788</u>
TOTAL INTERNAL SERVICES	\$	593,073

TOTAL GENERAL FUND EXPENDITURES \$ **21,693,867**

GENERAL FUND REVENUE

PROPERTY TAXES

CURRENT PROPERTY TAXES	\$	12,111,425
CURRENT VEHICLE TAXES		1,600,000
COUNTY HOMESTEAD EXEMPTION		928,000
MFG REIMBURSEMENT		180,000
DELINQUENT PROPERTY TAXES		780,710
MERCHANT INVENTORY TAX		64,902
NET FEE IN LIEU OF TAX (FILOT) PAYMENTS		615,084
MID CAROLINA COMMERCE (FILOT) REVENUE		412,963
MOTOR CARRIER - FILOT		<u>100,000</u>
TOTAL REVENUES	\$	16,793,084

LICENSES AND PERMITS

FRANCHISE FEES	\$	22,000
HEALTH DEPARTMENT OTHER		11,000
BUILDING INSPECTION		90,000

ZONING PERMITS		<u>20,000</u>
TOTAL REVENUES	\$	143,000

INTERGOVERNMENTAL

STATE SHARED REVENUE	\$	1,416,000
ACCOMMODATIONS TAX		3,200
VETERAN AFFAIRS		6,000
FEDERAL FINANCIAL PARTICIPATION		20,000
SALARY SUPPLEMENT		4,728
NATIONAL FORESTRY		175,000
BROUGHT FORWARD FUND BALANCE		471,503
ONE-TIME BROUGHT FORWARD		353,370
DISASTER PREPAREDNESS		<u>100,000</u>
TOTAL REVENUES	\$	2,549,801

CHARGE FOR SERVICES

CLERK OF COURT – TITLE IV-D	\$	8,000
DELINQUENT TAX COST		196,268
SCHOOL RESOURCE OFFICER		265,847
SHERIFF – FEES		6,500
PREPAID LEGAL SERVICE		5,000
ANIMAL CONTROL		13,000
ANIMAL CONTROL – ADOPTIONS		10,000
ANIMAL CONTROL – SPAY –NEUTER PROJECT		22,500
TIPPING FEE		<u>580,000</u>
TOTAL REVENES	\$	1,107,115

FINES

MAGISTRATE CENTRAL COURT	\$	368,667
PROBATE JUDGE FEES		65,000
CLERK OF COURT CONVEYANCE FEES		61,285
CLERK OF COURT FEES FINES		<u>128,715</u>
TOTAL REVENUES	\$	623,667

INTEREST

INTEREST	\$	<u>10,000</u>
TOTAL REVENUES	\$	10,000

MISCELLANEOUS

RETURNED CHECKS	\$	500
DEPARTMENT OF JUVENILE JUSTICE TELEPHONE		600
DELINQUENT TAX SALE PROCEEDS		3,000
MISCELLANEOUS		146,000
VOTERS REGISTRATION		19,600
SURPLUS PROPERTY		10,000
RECYCLING		160,000
SOLID WASTE TIRES		16,000
SHERIFF OTHER		4,000
ASSESSOR'S – COPIES		2,000
ASSESSOR'S – GIS		5,000

MOBILE HOME LICENSES	1,000
CLERK OF COURT COPIES	15,000
PROBATE COPIES	1,200
SPECIAL LICENSE PLATES	8,000
HIGHWAY 219 BEAUTIFICATION CITY OF NEWBERRY SHARE	24,000
SOIL AND WATER CONSERVATION	41,000
SOLICITOR'S BAD CHECK PROGRAM	4,300
FORFEITED LAND COMMISSION	<u>6,000</u>
TOTAL REVENUES	\$ 467,200
TOTAL GENERAL FUND REVENUES	\$ 21,693,867

SECTION III. CAPITAL BUDGETS

There is hereby appropriated for the fiscal year beginning July 1, 2013 and ending June 30, 2014, the following sums of money in the amounts and for the purposes set forth as follows:

NEWBERRY SQUARE PHASE II

<u>REVENUES</u>	<u>AMOUNT</u>
FUND BALANCE	\$ <u>365,000</u>
TOTAL REVENUES	\$ 365,000
<u>EXPENDITURES</u>	<u>AMOUNT</u>
STORE FRONT RENOVATIONS	\$ 60,000
STUCCO END WALL	40,000
GREEN SPACE/LANDSCAPING	35,000
SIGNAGE	10,000
FURNITURE	15,000
BACKWALL REPAINTING AND FINISHING	20,000
CONTINGENCY	20,000
PROJECT MANAGEMENT	15,000
CONSTRUCTION COMPLETION PHASE I	50,000
ECONOMIC DEVELOPMENT OFFICE SPACE	90,000
DESIGN	<u>10,000</u>
TOTAL EXPENDITURES	\$ 365,000

OLD LIBRARY ENVELOPE PRESERVATION

<u>REVENUES</u>	<u>AMOUNT</u>
NURSING HOME RETAINED EARNINGS	\$ <u>315,129</u>
TOTAL REVENUES	\$ 315,129
<u>EXPENDITURES</u>	<u>AMOUNT</u>
BASEMENT ACCESS DOOR/SECURITY ENHANCEMENTS	\$ 38,000
PAINTING EXTERIOR	17,000
REMOVE RAMP & REPAIR LEAK	35,000
HVAC	70,000
DESIGN	30,000
TESTING AND PERMITTING	2,129

PROJECT MANAGEMENT	12,000
REPAIR/REPLACE WINDOWS	56,000
LANDSCAPING	15,000
CONTINGENCY	<u>40,000</u>
TOTAL EXPENDITURES	\$ 315,129

WHITMIRE RESCUE AND EMS

<u>REVENUES</u>	<u>AMOUNT</u>
FUND BALANCE	\$ <u>418,319</u>
TOTAL REVENUES	\$ 418,319

<u>EXPENDITURES</u>	<u>AMOUNT</u>
ROOF REPLACEMENT	\$ 11,275
PHASE I BASE RENOVATIONS	363,912
PROJECT DESIGN/MANAGEMENT	7,000
CONTINGENCY	<u>36,132</u>
TOTAL EXPENDITURES	\$ 418,319

COURTHOUSE REPAIRS

<u>REVENUES</u>	<u>AMOUNT</u>
SERIES 2007 (A) GENERAL REVENUE BOND	\$ 233,330
CLERK OF COURT IV-D MONEY (FY12-13)	100,153
FUND BALANCE	<u>308,419</u>
TOTAL REVENUES	\$ 641,902

<u>EXPENDITURES</u>	<u>AMOUNT</u>
WATERPROOFING	\$ 258,800
ROOF REPAIR	268,200
ADDITIONAL INSPECTIONS	8,000
CONTINGENCY	83,902
PROJECT MANAGEMENT	9,000
LANDSCAPING	<u>14,000</u>
TOTAL EXPENDITURES	\$ 641,902

PUBLIC WORKS COMPLEX

<u>REVENUES</u>	<u>AMOUNT</u>
INSTALLMENT PURCHASE FINANCING	\$ <u>515,647</u>
TOTAL REVENUES	\$ 515,647

<u>EXPENDITURES</u>	<u>AMOUNT</u>
CONSTRUCTION	\$ 267,268
FENCING	10,000
SIGNAGE	2,000
CONTINGENCY	171,842
ENGINEERING	17,832
PROJECT MANAGEMENT	12,200
FURNITURE	-0-

INFORMATION TECHNOLOGY		20,000
LANDSCAPING		<u>14,505</u>
TOTAL EXPENDITURES	\$	515,647

LYNCH'S WOODS

<u>REVENUES</u>		<u>AMOUNT</u>
PARK COMMISSION FUNDS	\$	131,802
FUND BALANCE		<u>45,025</u>
TOTAL REVENUES	\$	176,827

<u>EXPENDITURES</u>		<u>AMOUNT</u>
CONSTRUCTION	\$	132,827
ENGINEERING		40,000
PROJECT MANAGEMENT		<u>4,000</u>
TOTAL EXPENDITURES		176,827

MID CAROLINA COMMERCE PARK
Speculative Building Construction

<u>REVENUES</u>		<u>AMOUNT</u>
INSTALLMENT PURCHASE FINANCING	\$	1,350,000
SANTEE COOPER LOAN		<u>1,250,000</u>
TOTAL REVENUES	\$	2,600,000

<u>EXPENDITURES</u>		<u>AMOUNT</u>
CONSTRUCTION	\$	2,284,103
ENGINEERING		55,000
LANDSCAPING		20,000
CONTINGENCY		<u>240,897</u>
TOTAL EXPENDITURES		2,600,000

WHITMIRE COMPUTER CENTER

<u>REVENUES</u>		<u>AMOUNT</u>
CDBG GRANT	\$	<u>78,294</u>
TOTAL REVENUES	\$	78,294

<u>EXPENDITURES</u>		<u>AMOUNT</u>
PROJECT MANAGEMENT	\$	5,000
IT-INFRASTRUCTURE		11,126
CONSTRUCTION		16,097
CONTINGENCY		26,072
FURNITURE		<u>20,000</u>

TOTAL EXPENDITURES \$ 78,295

BERLEY ROAD BRIDGE

<u>REVENUES</u>	<u>AMOUNT</u>
C-FUNDS	\$ 75,919
FUND BALANCE	<u>23,940</u>
TOTAL REVENUES	\$ 99,859

<u>EXPENDITURES</u>	<u>AMOUNT</u>
CONSTRUCTION	\$ 73,940
ENGINEERING	10,919
CONTINGENCY	<u>15,000</u>
TOTAL	\$ 99,859

COMMUNICATIONS SYSTEM UPGRADES

<u>REVENUES</u>	<u>AMOUNT</u>
LEASE PURCHASE FUNDING	\$ <u>254,535</u>
TOTAL REVENUES	\$ 254,535

<u>EXPENDITURES</u>	<u>AMOUNT</u>
INFRASTRUCTURE	\$ 197,460
LICENSING	5,000
CONTINGENCY	<u>52,075</u>
TOTAL EXPENDITURES	\$ 254,535

SHERIFF'S OFFICE

<u>REVENUES</u>	<u>AMOUNT</u>
FUND BALANCE	\$ <u>2,372,554</u>
TOTAL REVENUES	\$ 2,372,554

<u>EXPENDITURES</u>	<u>AMOUNT</u>
RENOVATION OF OLD ARMORY	\$ 1,731,971
ENVIRONMENTAL ABATEMENT (entire building)	56,630
CONTINGENCY	187,634
DESIGN	51,200
SIGNAGE	2,500
FURNITURE	15,000
INFRASTRUCTURE	265,619
PROJECT MANAGEMENT	<u>58,000</u>
TOTAL EXPENDITURES	\$ 2,368,554

WHITMIRE TOWN HALL ANNEX

<u>REVENUES</u>		<u>AMOUNT</u>
CAPITAL PROJECT SALES TAX	\$	<u>222,116</u>
TOTAL REVENUES	\$	222,116

<u>EXPENDITURES</u>		<u>AMOUNT</u>
PROJECT MANAGEMENT	\$	1,500
IT-INFRASTRUCTURE		20,000
CONSTRUCTION		115,691
CONTINGENCY		64,925
FURNITURE		<u>20,000</u>
TOTAL EXPENDITURES	\$	222,116

OPERA HOUSE IMPROVEMENTS

<u>REVENUES</u>		<u>AMOUNT</u>
CAPITAL PROJECT SALES TAX	\$	<u>118,231</u>
TOTAL REVENUES	\$	118,231

<u>EXPENDITURES</u>		<u>AMOUNT</u>
ENGINEERING	\$	10,884
PROJECT MANAGEMENT		3,600
CONSTRUCTION/RENOVATIONS		<u>103,747</u>
TOTAL EXPENDITURES	\$	118,231

COUNCIL ON AGING ADDITION

<u>REVENUES</u>		<u>AMOUNT</u>
CAPITAL PROJECT SALES TAX	\$	<u>995,534</u>
TOTAL REVENUES	\$	995,534

<u>EXPENDITURES</u>		<u>AMOUNT</u>
PROJECT MANAGEMENT	\$	15,203
CONSTRUCTION		860,605
DESIGN COST		-0-
CONTINGENCY		<u>119,726</u>
TOTAL EXPENDITURES	\$	995,535

WHITMIRE FIRE DEPARTMENT REPAIRS/RENOVATIONS

<u>REVENUES</u>		<u>AMOUNT</u>
FUND BALANCE	\$	<u>85,165</u>
TOTAL REVENUES	\$	85,165

<u>EXPENDITURES</u>	<u>AMOUNT</u>
UNIT HEATERS FOR TRUCK BAY	\$ 16,000
EXHAUST/VENTILATION	2,000
NEW WATER LINE	14,400
NEW ADA BATHROOM/SHOWER AREA	24,000
HVAC- REAR AREA OF BUILDING	6,600
NEW ELECTRICAL PANELS AND WIRING	10,000
DRAWINGS AND SPECS	1,000
ENGINEERING AND PROJECT MANAGEMENT	3,500
INSURANCE	365
CONTINGENCY	<u>7,300</u>
TOTAL EXPENDITURES	\$ 85,165

SECTION IV. NEWBERRY COUNTY AIRPORT ENTERPRISE FUND

There is hereby appropriated for the fiscal year beginning July 1, 2013 and ending June 30, 2014, the following sums of money in the amounts and for the purposes set forth as follows:

<u>REVENUES</u>	<u>AMOUNT</u>
HANGAR RENT	\$ 14,400
SALE OF AVIATION FUEL	<u>149,260</u>
TOTAL REVENUES	\$ 163,660

<u>EXPENDITURES</u>	<u>AMOUNT</u>
OPERATING	\$ <u>163,660</u>
TOTAL EXPENDITURES	\$ 163,660

SECTION V. STATE ACCOMMODATIONS TAX REVENUES AND APPROPRIATIONS

There is hereby appropriated for the fiscal year beginning July 1, 2013, and ending June 30, 2014, 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 campgrounds lease spaces:

<u>REVENUES</u>	<u>AMOUNT</u>
STATE ACCOMMODATIONS TAX	\$ <u>75,000</u>
TOTAL REVENUES	\$ 75,000

<u>EXPENDITURES</u>	<u>AMOUNT</u>
EXPENDITURES AS PER BUDGET PROVISOS AND SECTION 6-4-10 OF THE CODE OF LAWS OF SC , AS AMENDED, 1976	\$ <u>75,000</u>
TOTAL EXPENDITURES	\$ 75,000

SECTION VI. DEBT SERVICE REVENUE AND APPROPRIATIONS

There is hereby appropriated for the fiscal year beginning July 1, 2013 and ending June 30, 2014, 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, while the Special Source Revenue Bonds are paid from Fees in Lieu of Taxes (FILOT):

DEBT SERVICE

<u>REVENUES</u>	<u>AMOUNT</u>
PROPERTY TAXES	\$ 1,074,335
TOTAL REVENUES	\$ 1,074,335
<u>EXPENDITURES</u>	<u>AMOUNT</u>
2007 GO BOND	\$ 80,004
2007 (A) GO BOND	114,291
2010 (A) GO BOND	160,007
2010 (B) GO BOND	251,440
2012 LEASE PURCHASE	445,735
SANTEE COOPER	<u>22,858</u>
TOTAL EXPENDITURES	\$ 1,074,335

SECTION VII. EMERGENCY TELEPHONE SYSTEM

There is hereby appropriated with provisos, if any, as attached to and incorporated into this Ordinance and also stated in the Budget Book for the fiscal year beginning July 1, 2013, and ending June 30, 2014, 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 on phone bills:

EMERGENCY TELEPHONE SYSTEM

<u>REVENUES</u>	<u>AMOUNT</u>
SERVICE CHARGES ANTICIPATED	\$ 195,000
RESERVE /CONTINGENCY	<u>64,045</u>
TOTAL REVENUES	\$ 259,045
<u>EXPENDITURES</u>	<u>AMOUNT</u>
PERSONNEL	\$ 89,145
OTHER OPERATING	<u>169,900</u>
TOTAL EXPENDITURES	\$ 259,045

SECTION VIII. GRANTS AND SPECIAL SOURCE REVENUES

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, 2013, and ending June 30, 2014, 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 REVENUES

<u>REVENUE</u>	<u>AMOUNT</u>
Family Court	\$ 43,767
Victims Advocate	53,340
EMS Grant	24,000
CTC – Newberry Transportation Committee	624,000
Recycling	22,157
VC Emergency Preparedness	35,000
Sex Offenders Registry Program	1,000
TOTAL GRANTS ALL SOURCES	\$ 803,264

SECTION IX. 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, 2013, and ending June 30, 2014, 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 REVENUE

<u>REVENUES</u>	<u>AMOUNT</u>
USER FEES COLLECTEED	\$ 30,000
TOTAL JAIL USER FEE FUND	\$ 30,000

<u>EXPENDITURES</u>	<u>AMOUNT</u>
EXPENSES	\$ 30,000
SUMMARY OF JAIL USER FEE REVENUE	\$ 30,000
SUMMARY OF JAIL USER FEE EXPENDITURES	\$ 30,000
BALANCE	\$ -0-

SECTION X. RENTAL FACILITIES/SPECIAL REVENUE FUND

An Ordinance establishing rental fees for those persons/organizations renting County facilities, there is hereby appropriated for the fiscal year beginning July 1, 2013, and ending June 30, 2014, 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	\$ 4,000
RESERVE /CONTINGENCY	788
TOTAL REVENUES	\$ 4,788

<u>EXPENDITURES</u>		<u>AMOUNT</u>
UTILITIES	\$	3,500
CONTRACTED MAINTENANCE		250
INSURANCE		538
REPAIRS		<u>500</u>
TOTAL EXPENDITURES	\$	4,788

COMMUNITY HALL

<u>REVENUES</u>		<u>AMOUNT</u>
USER FEES	\$	6,000
RESERVE/CONTINGENCY		<u>6,914</u>
TOTAL REVENUES	\$	12,914

<u>EXPENDITURES</u>		<u>AMOUNT</u>
UTILITIES	\$	7,500
CONTRACTED MAINTENANCE ELEVATOR		3,040
INSURANCE		1,624
REPAIRS		<u>750</u>
TOTAL EXPENDITURES	\$	12,914

NEWBERRY COUNTY FAIRGROUNDS

<u>REVENUES</u>		<u>AMOUNT</u>
USER FEES	\$	-0-
RESERVE/CONTINGENCY		<u>21,920</u>
TOTAL REVENUES	\$	21,920

<u>EXPENDITURES</u>		<u>AMOUNT</u>
UTILITIES	\$	9,000
CONTRACTED MAINTENANCE		800
INSURANCE		9,620
REPAIRS		<u>2,500</u>
TOTAL EXPENDITURES	\$	21,920

SECTION XI. 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 Office of Research and Statistics of the State Budget and Control Board, 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 XII. 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. Amounts over \$5,000 from the Contingency Fund shall be transferred by the County Council. 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 XIII. 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 2013-2014. 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 XIV. 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 2013-2014, with all amounts borrowed to be repaid prior to the end of such fiscal year.

SECTION XV. 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 XVI. EFFECTIVE DATE

This Ordinance shall become effective when adopted and shall govern the revenues and expenditures for the Fiscal Year 2013-2014, which commences on July 1, 2013, 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 day of , in meeting duly assembled at Newberry, South Carolina.

(SEAL)

NEWBERRY COUNTY COUNCIL

By: _____
Henry H. Livingston , III, Chairman

Attest:

Laurie N. Renwick, Clerk to Council

Reviewed and approved as to form:

A. J. Tothacer, Jr. County Attorney

Wayne Adams, County Administrator

FIRST READING: April 17, 2013
SECOND READING: May 1, 2013
PUBLIC HEARING: June 5, 2013
THIRD READING: June 19, 2013

BUDGET ORDINANCE PROVISOS

FOR FISCAL YEAR 2013-2014

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 FY 12-13: City of Newberry, 21.1% (\$131,107; Town of Prosperity, 2.4% (\$15,009); Town of Whitmire, 1.6% (\$10,605). 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 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 time, 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 benefit 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 come before County Council quarterly to request one fourth of the \$17,000 and justify the need to be distributed based on Council's agreement.

PROVIDED that the Newberry Library come before County Council quarterly to request one-fourth of the \$22,500 and justify the need to be distributed based on Council's agreement.

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 Foundation; five (5) percent of the balance shall also be deposited into the General Fund; twenty-five (25) percent of the remaining balance shall be allocated for Tourism Promotion; seventy-five (65) percent of the remaining balance shall be allocated for Tourism Related expenditures.

PROVIDED FURTHER that the County shall contract with the Chamber of Commerce for Newberry County or another lead agency selected by County Council for Tourism Promotion, which agency shall provide for the revenues and expenditures of that funding, and which shall otherwise report to Council upon Council's request.

PROVIDED FURTHER that all of 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 his or her 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 13-14 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, with regard to travel to a destination more than 500 miles from the City of Newberry, the employee or official making such trip shall only be

reimbursed for the lesser of the actual cost of an economy class airline ticket purchased 21 days before travel, or for mileage by automobile at the prevailing rate.

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. If a County vehicle is offered and available and the employee refuses, the employee shall not be reimbursed for miles traveled.

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 \$35.00 per day; per diem for individual meals may be allocated as follows: breakfast, \$6.00; lunch, \$8.00; dinner, \$21.00. 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. Receipts for meals are necessary.

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 advance funds before travel, and any funds advanced must be strictly accounted for at the conclusion of the trip.

PROVIDED FURTHER that Council must approve in advance any travel-related expenditures or obligations beyond budgeted amounts.

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.

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 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.

PROVIDED FURTHER that any revenues from the sale of that County-owned parcel recognized as the "Cavanaugh Tract" must first be used to offset any remaining indebtedness pertaining to the Newberry County Library.

PROVIDED FURTHER that any revenues from the sale of that building and property on Hwy. 219 in Newberry and recognized as the "Old Sheriff's Building," or the "Hwy. 219 Building" must be used to offset construction costs associated with relocating the Sheriff's Department to its new location.

**NEWBERRY COUNTY FY 13-14
Schedule A**

Fees Charged by County Departments

ANIMAL CONTROL

Adoptions – Cats & Kittens	\$65.00
 Dogs & Puppies	\$85.00
Redemptions	\$10.00 for first day, \$5.00 each Additional day per animal \$15.00 Microchip Fee
DHEC Quarantine Fee	\$75.00 for 10 days

BUILDING DEPARTMENT CHARGES

Building permit fees are based on the total valuation of the project as follows: Set By Ordinance

\$1,000 or less	\$25.00
\$1,001 to \$5,000	\$25.00 for the first \$1,000, plus \$5.00 for each additional \$1,000 or fraction thereof
\$5,001 to \$50,000	\$45.00 for the first \$5,000 plus \$5.00 for each additional \$1,000 or fraction thereof
\$50,001 to \$100,000	\$270.00 for the first \$50,000 plus \$4.00 for each additional \$1,000 or fraction thereof
\$100,001 to \$500,000	\$470.00 for the first \$100,000 plus \$3.00 for each additional \$1,000 or fraction thereof

\$500,001 and up **\$1,670 for the first \$500,000 plus \$2.00 or each additional \$1,000 or fraction thereof**

Other fees:

Re-inspection Fee **\$25.00 for first re-inspection, doubles each Inspection thereafter**

Plan Review Fee **½ the cost of the permit fee.**

MANUFACTURED HOME FEES

Moving Permit **\$ 50.00**
Moving Permit Renewal **\$ 25.00**
Manufactured Home Inspection Fee **\$ 50.00**
Manufactured Home Decal **\$ 5.00**

FLOOD MANAGEMENT

Flood Permit Fee **\$ 30.00**

PLANNING AND ZONING

Sign Permit Fee **\$ 50.00**
Tower Permit Fee **\$ 200.00**
Zoning Permit Fee **\$ 20.00**
Re-inspection Fee **\$ 10.00 for first re-inspection, doubles each inspection thereafter**
Zoning Map Amendment/ Rezoning Request **\$ 50.00 per acre 1st acre and 2nd acre**
\$ 10.00 per acre thereafter
Manufactured Home Park Rezoning Request **\$ 20.00 – each lot up to 10 lots**
\$ 10.00 – each lot thereafter
Variance Request **\$100.00**
Notice of Appeal **\$100.00**
Special Exception Request **\$100.00**

LAND DEVELOPMENT (Subdivision) Fees New

Traditional Subdivision \$5.00 per lot above 4 lots

Residential Group Developments:

1-25 dwelling units **\$ 25.00 per unit**
Above 25 dwelling units **\$625.00 plus \$10.00 per unit above 25**

Commercial or Industrial Group Developments:

1-5 buildings **\$ 25.00 per building**
Above 5 buildings **\$125.00 plus \$10 per building above 5**

Special Developments **Fee determined at concept approval**

(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 **½ cost of Level I-III 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 **.30 per page ***

DELINQUENT TAX COLLECTOR

Fees set by statute

DETENTION CENTER

Booking fee by Ordinance at Jail **\$ 25.00**
Medical Co-Pay for inmates, except
for indigents **\$ 5.00**

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 **\$ 5.00**

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 **\$.30 per page ***

Marriage Ceremonies **\$ 25.00**

Other Fees charged according to state statute

PUBLIC WORKS

Driveways – The first 20 feet of driveway installed are free on County roads. Any additional width of driveway or an additional driveway will be billed to the resident at a rate of \$75.00-per 4-foot section of pipe.

MSW and C&D Trash **\$ 44.00 per ton at Transfer Station**

Tires **\$110–per ton (county residents may dispose of 4 tires per month at no charge)**

Yard Debris **No charge for residential dumping of the individual's personal yard debris at the Transfer Station**

\$25 per ton for commercial dumping of yard debris

TAX ASSESSOR

Copies B/W Black and White	\$.30
8 1/2 X11 Property Cards	\$.30
Color Property cards/ Information sheet 8 1/2 X 11	\$ 1.00
Color Maps 8 1/2 X 11	\$ 2.00
Tax Map Index Maps 24X24 Color	\$ 8.00
Tax Map without Aerial 24X34 Color	\$ 10.00
Tax Map with Aerial 24X34 Color	\$ 20.00
Custom Maps	\$ 40.00

Digital Data

Digital Orthos whole county	\$ 1,500.00
Digital Layers parcel w #s only	1,500.00
Digital parcel layer w owner attributes	2,500.00
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	

***Basic cost for copies Countywide is \$.30 per page, except that departments may charge actual costs for the employee searching the records and/or making the copies, in accordance with the state Freedom of Information Act.**

However, the cost of copying medical records is set by statute.

TREASURER

Fees set by statute

STATE OF SOUTH CAROLINA)
)
COUNTY OF NEWBERRY)

BUDGET ORDINANCE NO. 04-08-13

AN ORDINANCE TO PROVIDE APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2013, AND ENDING JUNE 30, 2014, FOR THE NEWBERRY COUNTY LIBRARY, PIEDMONT TECHNICAL COLLEGE AND THE NEWBERRY AGENCY FOR THE 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 the 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, 2013, and ending June 30, 2014.

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, 2013, and ending June 30, 2014, 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	\$ 748,845
ESCROW FUNDS SALE OF NURSING HOME	500,000
TOTAL COMMUNITY SERVICES REVENUE	\$ 1,248,845
<u>EXPENDITURES</u>	<u>AMOUNT</u>
PIEDMONT TECHNICAL COLLEGE	\$ 844,858
NEWBERRY LIBRARY	381,381
NEWBERRY DISABILITIES AND SPECIAL NEEDS	22,606
TOTAL COMMUNITY SERVICES EXPENDITURES	\$ 1,248,845

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 2013-2014, which commences on July 1, 2013, 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 19th day of June 2013 in meeting duly assembled at Newberry, South Carolina.

(SEAL)

NEWBERRY COUNTY COUNCIL

By: _____
Henry H. Livingston, III Chairman

Attest:

Laurie N. Renwick, Clerk to Council

FIRST READING: April 17, 2013
SECOND READING: May 2, 2013
PUBLIC HEARING: June 15, 2013
THIRD READING: June 19, 2013

Reviewed and approved as to form:

A. J. Tothacer, Jr., County Attorney

Wayne Adams, County Administrator

010	GENERAL FUND		
005	EXPENSES		
01100	COUNTY COUNCIL		
010-005-01100-01010	PERSONNEL	\$	133,770.00
010-005-01100-01110	SOCIAL SECURITY		10,233.00
010-005-01100-01120	RETIREMENT		14,448.00
010-005-01100-01130	INSURANCE		57,692.00
010-005-01100-01200	WORKMENS COMPENSATION		3,395.00
010-005-01100-02000	ADVERTISING		2,500.00
010-005-01100-02011	CONTINGENCY		3,000.00
010-005-01100-02010	AUDIT		34,000.00
010-005-01100-02040	BOOKBINDING		3,200.00
010-005-01100-02050	CONTRACTED MAINTENANCE		2,500.00
010-005-01100-02250	OFFICE EXPENSE		1,975.00
010-005-01100-02260	POSTAGE		400.00
010-005-01100-02360	TELEPHONE		4,080.00
010-005-01100-02381	TRAVEL - CALDWELL		2,975.00
010-005-01100-02382	TRAVEL - STOCKMAN		2,975.00
010-005-01100-02383	TRAVEL - LIVINGSTON		5,950.00
010-005-01100-02384	TRAVEL - CAIN		2,975.00
010-005-01100-02385	TRAVEL - KOON		2,975.00
010-005-01100-02386	TRAVEL - WALDROP		2,975.00
010-005-01100-02387	TRAVEL - HIPP		2,975.00
010-005-01100-02388	TRAVEL - CLERK TO COUNCIL		1,305.00
010-005-01100-02390	SUBSISTENCE		520.00
	TOTAL COUNTY COUNCIL	\$	296,818.00

APPROVED BUDGET
FY 2013-2014

010	GENERAL FUND		
005	EXPENSES		
01200	LEGALS		
010-005-01200-01010	PERSONNEL	\$	93,040.00
010-005-01200-01110	SOCIAL SECURITY		7,118.00
010-005-01200-01120	RETIREMENT		9,862.00
010-005-01200-01130	INSURANCE		5,101.00
010-005-01200-01200	WORKMENS COMPENSATION		2,559.00
010-005-01200-02090	NON SALARY LEGALS		25,000.00
010-005-01200-02250	OFFICE EXPENSE		1,000.00
010-005-01200-02260	POSTAGE		200.00
010-005-01200-02350	SUBSCRIPTIONS & BOOKS		3,000.00
010-005-01200-02360	TELEPHONE		1,000.00
010-005-01200-02370	TRAINING		1,000.00
010-005-01200-02380	TRAVEL		3,000.00
	TOTAL LEGALS	\$	151,880.00

010	GENERAL FUND		
005	EXPENSES		
02100	COUNTY ADMINISTRATOR		
010-005-02100-01010	PERSONNEL	\$	363,453.00
010-005-02100-01110	SOCIAL SECURITY		27,804.00
010-005-02100-01120	RETIREMENT		38,526.00
010-005-02100-01130	INSURANCE		48,462.00
010-005-02100-01200	WORKMENS COMPENSATION		5,400.00
010-005-02100-02000	ADVERTISING		3,000.00
010-005-02100-02050	CONTRACTED MAINTENANCE		8,500.00
010-005-02100-02080	COPIER MACHINE		1,000.00
010-005-02100-02240	MEMBERSHIPS & DUES		1,100.00
010-005-02100-02250	OFFICE EXPENSE		4,675.00
010-005-02100-02260	POSTAGE		3,700.00
010-005-02100-02270	PRINTING		2,500.00
010-005-02100-02360	TELEPHONE		4,000.00
010-005-02100-02370	TRAINING		3,000.00
010-005-02100-02380	TRAVEL		2,000.00
010-005-02100-02390	SUBSISTENCE		4,500.00
	TOTAL COUNTY ADMINISTRATOR	\$	521,620.00

**APPROVED BUDGET
FY 2013-2014**

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

010-005-02200-01000	SALARY ADJUSTMENT	\$	133,171.00
010-005-02200-01030	PAYROLL SERVICES		22,000.00
010-005-02200-01200	WORKMENS COMPENSATION		81,000.00
010-005-02200-02050	CONTRACTED MAINTENANCE		15,000.00
010-005-02200-02130	INSURANCE		154,831.00
010-005-02200-02131	TORT INSURANCE		110,000.00
010-005-02200-02140	UNEMPLOYMENT INSURANCE		15,000.00
010-005-02200-02210	INSURANCE COUNTY BUILDINGS		87,000.00
010-005-02200-02290	RENT		54,429.00
010-005-02200-02400	EMPLOYEE SERVICE RECOGNITION		1,600.00
010-005-02200-03130	FUEL		55,600.00
010-005-02200-03131	DIESEL FUEL		13,750.00
010-005-02200-02390	SUBSISTENCE		11,475.00
010-005-02200-03140	MEDICAL		4,000.00
	TOTAL NON DEPARTMENTAL	\$	758,856.00

010 GENERAL FUND
005 EXPENSES
02300 INFORMATION TECHNOLOGY

010-005-02300-01010	PERSONNEL	\$	76,940.00
010-005-02300-01110	SOCIAL SECURITY		5,886.00
010-005-02300-01120	RETIREMENT		8,156.00
010-005-02300-01130	INSURANCE		13,686.00
010-005-02300-01200	WORKMENS COMPENSATION		239.00
010-005-02300-02050	CONTRACTED MAINTENANCE		8,400.00
010-005-02300-02170	VEHICLE INSURANCE		642.00
010-005-02300-02250	OFFICE EXPENSE		2,300.00
010-005-02300-02252	SOFTWARE AND LICENSING		6,740.00
010-005-02300-02300	RPRS TO VEHICLE		500.00
010-005-02300-02320	RPRS TO EQUIPMENT		6,000.00
010-005-02300-02360	TELEPHONE		2,400.00
010-005-02300-02362	INTERNET - METRO E LINES		29,000.00
010-005-02300-02370	TRAINING		2,500.00
010-005-02300-02390	SUBSISTENCE		750.00
010-005-02300-03130	FUEL		2,500.00
010-005-02300-04072	CAPITAL REPLACMENT		35,000.00
010-005-02300-04160	CAPITAL/ONE TIME PURCHASES		68,420.00
	TOTAL INFORMATION TECHNOLOGY	\$	270,059.00

APPROVED BUDGET
FY 2013-2014

010	GENERAL FUND		
005	EXPENSES		
03100	TREASURER		
010-005-03100-01010	PERSONNEL	\$	176,230.00
010-005-03100-01020	OVERTIME		1,379.00
010-005-03100-01110	SOCIAL SECURITY		13,549.00
010-005-03100-01120	RETIREMENT		18,774.00
010-005-03100-01130	INSURANCE		31,568.00
010-005-03100-01200	WORKMENS COMPENSATION		2,904.00
010-005-03100-02000	ADVERTISING		200.00
010-005-03100-02050	CONTRACTED MAINTENANCE		22,573.00
010-005-03100-02060	PROFESSIONAL SERVICES		48,647.00
010-005-03100-02240	MEMBERSHIPS & DUES		255.00
010-005-03100-02250	OFFICE EXPENSE		3,435.00
010-005-03100-02260	POSTAGE		46,224.00
010-005-03100-02270	PRINTING		11,623.00
010-005-03100-02360	TELEPHONE		2,311.00
010-005-03100-02370	TRAINING		1,175.00
010-005-03100-02380	TRAVEL		1,950.00
010-005-03100-02390	SUBSISTENCE		2,370.00
	TOTAL TREASURER	\$	385,167.00

010	GENERAL FUND		
005	EXPENSES		
03200	AUDITOR		
010-005-03200-01010	PERSONNEL	\$	199,126.00
010-005-03200-01110	SOCIAL SECURITY		15,233.00
010-005-03200-01120	RETIREMENT		21,107.00
010-005-03200-01130	INSURANCE		27,304.00
010-005-03200-01200	WORKMENS COMPENSATION		2,964.00
010-005-03200-02000	ADVERTISING		100.00
010-005-03200-02050	CONTRACTED MAINTENANCE		17,937.00
010-005-03200-02060	PROFESSIONAL SERVICES		48,637.00
010-005-03200-02240	MEMBERSHIPS & DUES		175.00
010-005-03200-02250	OFFICE EXPENSE		2,050.00
010-005-03200-02260	POSTAGE		1,200.00
010-005-03200-02270	PRINTING		6,850.00
010-005-03200-02350	SUBSCRIPTIONS & BOOKS		600.00
010-005-03200-02360	TELEPHONE		1,800.00
010-005-03200-02370	TRAINING		1,350.00
010-005-03200-02380	TRAVEL		2,250.00
010-005-03200-04080	OFFICE FURNITURE/EQUIPMENT		18,200.00
010-005-03200-02390	SUBSISTENCE		2,640.00
	TOTAL AUDITOR	\$	369,523.00

**APPROVED BUDGET
FY 2013-2014**

010	GENERAL FUND		
005	EXPENSES		
03300	ASSESSOR		
010-005-03300-01010	PERSONNEL	\$	319,801.00
010-005-03300-01020	OVERTIME		7,500.00
010-005-03300-01024	PART TIME PERSONNEL		6,708.00
010-005-03300-01110	SOCIAL SECURITY		25,039.00
010-005-03300-01120	RETIREMENT		34,694.00
010-005-03300-01130	INSURANCE		57,697.00
010-005-03300-01200	WORKMENS COMPENSATION		6,797.00
010-005-03300-02000	ADVERTISING		1,000.00
010-005-03300-02050	CONTRACTED MAINTENANCE		44,518.00
010-005-03300-02170	VEHICLES INSURANCE		3,100.00
010-005-03300-02240	MEMBERSHIPS & DUES		2,745.00
010-005-03300-02250	OFFICE EXPENSE		9,800.00
010-005-03300-02260	POSTAGE		1,500.00
010-005-03300-02270	PRINTING		1,000.00
010-005-03300-02300	RPRS TO VEHICLE		1,000.00
010-005-03300-02350	SUBSCRIPTIONS & BOOKS		1,600.00
010-005-03300-02360	TELEPHONE		1,900.00
010-005-03300-02370	TRAINING		3,885.00
010-005-03300-02380	TRAVEL		790.00
010-005-03300-02390	SUBSISTENCE		2,000.00
010-005-03300-03130	FUEL		6,000.00
010-005-03300-03280	UNIFORMS		1,000.00
	TOTAL ASSESSOR	\$	540,074.00

010 GENERAL FUND
005 EXPENSES
03310 TAX REVIEW & APPEALS BD

010-005-03310-01010	PERSONNEL	\$	6,460.00
	TOTAL TAX REVIEW & APPEALS BD	\$	6,460.00

**APPROVED BUDGET
FY 2013-2014**

010	GENERAL FUND		
005	EXPENSES		
03400	DELINQUENT TAX COLLECTOR		
010-005-03400-01010	PERSONNEL	\$	61,475.00
010-005-03400-01020	OVERTIME		3,148.00
010-005-03400-01110	SOCIAL SECURITY		4,845.00
010-005-03400-01120	RETIREMENT		6,850.00
010-005-03400-01130	INSURANCE		14,070.00
010-005-03400-01200	WORKMENS COMPENSATION		1,416.00
010-005-03400-02000	ADVERTISING		12,500.00
010-005-03400-02050	CONTRACTED MAINTENANCE		5,036.00
010-005-03400-02060	PROFESSIONAL SERVICES		8,560.00
010-005-03400-02070	CONSULTING & TECH FEES		12,500.00
010-005-03400-02170	VEHICLES INSURANCE		650.00
010-005-03400-02240	MEMBERSHIPS & DUES		125.00
010-005-03400-02250	OFFICE EXPENSE		1,800.00
010-005-03400-02260	POSTAGE		32,000.00
010-005-03400-02270	PRINTING		800.00
010-005-03400-02310	SUPPLIES		1,200.00
010-005-03400-02350	SUBSCRIPTIONS & BOOKS		150.00
010-005-03400-02360	TELEPHONE		900.00
010-005-03400-02370	TRAINING		900.00
010-005-03400-02380	TRAVEL		500.00
010-005-03400-02390	SUBSISTENCE		1,000.00
010-005-03400-03130	FUEL		300.00
	TOTAL DELINQUENT TAX COLLECTOR	\$	170,725.00

**010 GENERAL FUND
005 EXPENSES
03500 ZONING DEPARTMENT**

010-005-03500-01010	PERSONNEL	\$ 103,561.00
010-005-03500-01110	SOCIAL SECURITY	7,922.00
010-005-03500-01120	RETIREMENT	10,977.00
010-005-03500-01130	INSURANCE	25,214.00
010-005-03500-01200	WORKMENS COMPENSATION	2,267.00
010-005-03500-02000	ADVERTISING	5,550.00
010-005-03500-02050	CONTRACTED MAINTENANCE	1,260.00
010-005-03500-02070	CONSULTING & TECH FEES	8,600.00
010-005-03500-02170	VEHICLES INSURANCE	1,300.00
010-005-03500-02240	MEMBERSHIPS & DUES	2,250.00
010-005-03500-02250	OFFICE EXPENSE	5,700.00
010-005-03500-02260	POSTAGE	2,500.00
010-005-03500-02270	PRINTING	400.00
010-005-03500-02350	SUBSCRIPTIONS & BOOKS	1,359.00
010-005-03500-02360	TELEPHONE	850.00
010-005-03500-02370	TRAINING	2,600.00
010-005-03500-02380	TRAVEL	500.00
010-005-03500-02390	SUBSISTENCE	1,794.00
010-005-03500-03130	FUEL	1,700.00
010-005-03500-03180	CIRT SUPPLIES/EQUIPMENT	380.00
TOTAL ZONING		\$ 186,684.00

APPROVED BUDGET
FY 2013-2014

010	GENERAL FUND		
005	EXPENSES		
03600	BUILDING		
010-005-03600-01010	PERSONNEL	\$	32,904.00
010-005-03600-01023	CONTRACTED INSPECTION SERV		100,000.00
010-005-03600-01110	SOCIAL SECURITY		2,517.00
010-005-03600-01120	RETIREMENT		3,488.00
010-005-03600-01130	INSURANCE		8,970.00
010-005-03600-01200	WORKMENS COMPENSATION		905.00
010-005-03600-02240	MEMBERSHIPS & DUES		500.00
010-005-03600-02250	OFFICE EXPENSE		4,500.00
010-005-03600-02260	POSTAGE		400.00
010-005-03600-02270	PRINTING		400.00
010-005-03600-02350	SUBSCRIPTIONS & BOOKS		700.00
010-005-03600-02360	TELEPHONE		700.00
010-005-03600-02370	TRAINING		2,000.00
010-005-03600-02380	TRAVEL		500.00
010-005-03600-02390	SUBSISTENCE		500.00
	TOTAL BUILDING DEPARTMENT	\$	158,984.00

**010 GENERAL FUND
005 EXPENSES
03700 GIS**

010-005-03700-01010	PERSONNEL	\$	36,649.00
010-005-03700-01020	OVERTIME		1,000.00
010-005-03700-01110	SOCIAL SECURITY		2,804.00
010-005-03700-01120	RETIREMENT		3,885.00
010-005-03700-01130	INSURANCE		6,768.00
010-005-03700-01200	WORKMENS COMPENSATION		117.00
010-005-03700-02050	CONTRACTED MAINTENANCE		49,600.00
010-005-03700-02250	OFFICE EXPENSE		2,500.00
010-005-03700-0236	TELEPHONE		50.00
010-005-03700-02370	TRAINING		2,370.00
010-005-03700-02380	TRAVEL		500.00
010-005-03700-02390	SUBSISTENCE		980.00
	TOTAL GIS	\$	107,223.00

APPROVED BUDGET
FY 2013-2014

010	GENERAL FUND		
005	EXPENSES		
04200	REGISTRATION & ELECTION		
010-005-04200-01010	PERSONNEL	\$	60,057.00
010-005-04200-01011	PRECINCT PERSONNEL		9,000.00
010-005-04200-01012	BOARD MEMBERS		10,671.00
010-005-04200-01110	SOCIAL SECURITY		4,594.00
010-005-04200-01120	RETIREMENT		6,366.00
010-005-04200-01130	INSURANCE		10,869.00
010-005-04200-01200	WORKMENS COMPENSATION		186.00
010-005-04200-02000	ADVERTISING		1,500.00
010-005-04200-02050	CONTRACTED MAINTENANCE		18,000.00
010-005-04200-02100	UTILITIES		8,400.00
010-005-04200-02240	MEMBERSHIPS & DUES		180.00
010-005-04200-02250	OFFICE EXPENSE		2,000.00
010-005-04200-02260	POSTAGE		3,000.00
010-005-04200-02270	PRINTING		4,375.00
010-005-04200-02310	SUPPLIES		2,500.00
010-005-04200-02360	TELEPHONE		3,448.00
010-005-04200-02370	TRAINING		1,500.00
010-005-04200-02380	TRAVEL		2,000.00
010-005-04200-02390	SUBSISTENCE		1,500.00
	TOTAL REGISTRATION & ELECTION	\$	150,146.00

010	GENERAL FUND		
005	EXPENSES		
05100	CIVIL AND CRIMINAL COURT		
010-005-05100-01014	PERSONNEL BALIFF	\$	28,000.00
010-005-05100-01040	JURY FEES		40,000.00
010-005-05100-02000	ADVERTISING		600.00
010-005-05100-02050	CONTRACTED MAINTENANCE		3,500.00
010-005-05100-02250	OFFICE EXPENSE		4,100.00
010-005-05100-02260	POSTAGE		3,050.00
010-005-05100-02270	PRINTING		1,000.00
010-005-05100-02360	TELEPHONE		1,500.00
010-005-05100-02365	TELEPHONE - DJJ		1,500.00
	TOTAL CIVIL & CRIMINAL COURT	\$	83,250.00

APPROVED BUDGET
FY 2013-2014

010 GENERAL FUND
005 EXPENSES
05110 SOLICITORS OFFICE

010-005-05110-02020	QTRLY PAYMENTS	\$	88,580.00
	TOTAL SOLICITORS OFFICE	\$	88,580.00

010	GENERAL FUND		
005	EXPENSES		
05200	CLERK OF COURT		
010-005-05200-01010	PERSONNEL	\$	192,771.00
010-005-05200-01110	SOCIAL SECURITY		14,747.00
010-005-05200-01120	RETIREMENT		20,434.00
010-005-05200-01130	INSURANCE		20,401.00
010-005-05200-01200	WORKMENS COMPENSATION		2,518.00
010-005-05200-02050	CONTRACTED MAINTENANCE		98,000.00
010-005-05200-02240	MEMBERSHIPS & DUES		125.00
010-005-05200-02250	OFFICE EXPENSE		5,000.00
010-005-05200-02260	POSTAGE		26,000.00
010-005-05200-02270	PRINTING		3,000.00
010-005-05200-02360	TELEPHONE		2,000.00
010-005-05200-02370	TRAINING		500.00
010-005-05200-02380	TRAVEL		600.00
010-005-05200-02390	SUBSISTENCE		1,500.00
	TOTAL CLERK OF COURT	\$	387,596.00

APPROVED BUDGET
FY 2013-2014

010 GENERAL FUND
005 EXPENSES
05210 FAMILY COURT

010-005-05210-01010	PERSONNEL	\$	131,023.00
010-005-05210-01110	SOCIAL SECURITY		10,023.00
010-005-05210-01120	RETIREMENT		13,888.00
010-005-05210-01130	INSURANCE		30,266.00
010-005-05210-01200	WORKMENS COMPENSATION		406.00
010-005-05210-02050	CONTRACTED MAINTENANCE		24,000.00
010-005-05210-02250	OFFICE EXPENSE		3,400.00
010-005-05210-02260	POSTAGE		6,000.00
010-005-05210-02270	PRINTING		10,300.00
010-005-05210-02360	TELEPHONE		2,000.00
010-005-05210-02370	TRAINING		500.00
	TOTAL FAMILY COURT	\$	231,806.00

APPROVED BUDGET
FY 2013-2014

010 GENERAL FUND
005 EXPENSES
05300 PROBATE JUDGE

010-005-05300-01010	PERSONNEL	\$	170,171.00
010-005-05300-01014	PERSONNEL - BALIFF		500.00
010-005-05300-01110	SOCIAL SECURITY		13,018.00
010-005-05300-01120	RETIREMENT		19,762.00
010-005-05300-01130	INSURANCE		30,468.00
010-005-05300-01200	WORKMENS COMPENSATION		2,406.00
010-005-05300-02000	ADVERTISING		200.00
010-005-05300-02050	CONTRACTED MAINTENANCE		10,500.00
010-005-05300-02240	MEMBERSHIPS & DUES		520.00
010-005-05300-02250	OFFICE EXPENSE		6,250.00
010-005-05300-02260	POSTAGE		2,300.00
010-005-05300-02270	PRINTING		600.00
010-005-05300-02360	TELEPHONE		1,300.00
010-005-05300-02370	TRAINING		2,865.00
010-005-05300-02380	TRAVEL		4,352.00
	TOTAL PROBATE JUDGE	\$	265,212.00

APPROVED BUDGET
FY 2013-2014

010 GENERAL FUND
005 EXPENSES
05400 PROBATION PARDON & PAROLE

010-005-05400-02290	RENT	\$	49.00
010-005-05400-02360	TELEPHONE		500.00
	TOTAL PROBATION PARDON & PAROLE	\$	549.00

010 GENERAL FUND
005 EXPENSES
05500 PUBLIC DEFENDER

010-005-05500-01010	PERSONNEL	\$	50,230.00
010-005-05500-01110	SOCIAL SECURITY		3,843.00
010-005-05500-01120	RETIREMENT		5,324.00
010-005-05500-01130	INSURANCE		10,869.00
010-005-05500-01200	WORKMENS COMPENSATION		186.00
010-005-05500-02080	COPIER MACHINE		200.00
010-005-05500-02250	OFFICE EXPENSE		500.00
010-005-05500-02260	POSTAGE		100.00
010-005-05500-02360	TELEPHONE		2,200.00
010-005-05500-02370	TRAINING		750.00
	TOTAL PUBLIC DEFENDER	\$	74,202.00

010	GENERAL FUND		
005	EXPENSES		
05600	CORONER		
010-005-05600-01010	PERSONNEL	\$	46,883.00
010-005-05600-01110	SOCIAL SECURITY		2,669.00
010-005-05600-01120	RETIREMENT		4,277.00
010-005-05600-01130	INSURANCE		2,000.00
010-005-05600-01200	WORKMENS COMPENSATION		1,879.00
010-005-05600-02050	CONTRACTED MAINTENANCE		1,600.00
010-005-05600-02170	VEHICLES INSURANCE		2,200.00
010-005-05600-02240	MEMBERSHIPS & DUES		500.00
010-005-05600-02250	OFFICE EXPENSE		900.00
010-005-05600-02260	POSTAGE		125.00
010-005-05600-02300	RPRS TO VEHICLE		1,250.00
010-005-05600-02360	TELEPHONE		1,700.00
010-005-05600-02370	TRAINING		800.00
010-005-05600-02380	TRAVEL		850.00
010-005-05600-02390	SUBSISTENCE		1,600.00
010-005-05600-03130	FUEL		3,000.00
010-005-05600-03160	SUPPLIES		3,000.00
010-005-05600-03280	UNIFORMS		450.00
010-005-05600-03300	POST MORTEMES		49,750.00
	TOTAL CORONER	\$	125,433.00

010	GENERAL FUND		
005	EXPENSES		
05700	CENTRAL COURT		
010-005-05700-01010	PERSONNEL	\$	225,081.00
010-005-05700-01040	JURY FEES		25,000.00
010-005-05700-01110	SOCIAL SECURITY		17,219.00
010-005-05700-01120	RETIREMENT		26,272.00
010-005-05700-01130	INSURANCE		47,465.00
010-005-05700-01200	WORKMENS COMPENSATION		1,075.00
010-005-05700-02050	CONTRACTED MAINTENANCE		22,500.00
010-005-05700-02070	CONSULTING & TECH FEES		2,200.00
010-005-05700-02240	MEMBERSHIPS & DUES		350.00
010-005-05700-02250	OFFICE EXPENSE		9,250.00
010-005-05700-02260	POSTAGE		11,500.00
010-005-05700-02270	PRINTING		500.00
010-005-05700-02360	TELEPHONE		2,500.00
010-005-05700-02370	TRAINING		1,250.00
010-005-05700-02380	TRAVEL		1,275.00
010-005-05700-02390	SUBSISTENCE		4,912.00
	TOTAL CENTRAL COURT	\$	398,349.00

**APPROVED BUDGET
FY 2013-2014**

**010 GENERAL FUND
005 EXPENSES
05710 MAGISTRATE KOON**

010-005-05710-01010	PERSONNEL	\$	13,952.00
010-005-05710-01110	SOCIAL SECURITY		1,067.00
010-005-05710-01120	RETIREMENT		1,791.00
010-005-05710-01130	INSURANCE		5,239.00
010-005-05710-01200	WORKMENS COMPENSATION		384.00
010-005-05710-02250	OFFICE EXPENSE		375.00
010-005-05710-02270	PRINTING		100.00
010-005-05710-02360	TELEPHONE		1,500.00
010-005-05710-02370	TRAINING		700.00
010-005-05710-02380	TRAVEL		600.00
	TOTAL MAGISTRATE KOON	\$	25,708.00

010 GENERAL FUND
005 EXPENSES
05730 MAGISTRATE LAIL

010-005-05730-01010	PERSONNEL	\$	12,051.00
010-005-05730-01110	SOCIAL SECURITY		922.00
010-005-05730-01120	RETIREMENT		1,547.00
010-005-05730-01130	INSURANCE		10,869.00
010-005-05730-01200	WORKMENS COMPENSATION		331.00
010-005-05730-02240	MEMBERSHIPS & DUES		100.00
010-005-05730-02250	OFFICE EXPENSE		650.00
010-005-05730-02260	POSTAGE		300.00
010-005-05730-02360	TELEPHONE		1,800.00
010-005-05730-02370	TRAINING		1,500.00
010-005-05730-02380	TRAVEL		1,500.00
	TOTAL MAGISTRATE LAIL	\$	31,570.00

010	GENERAL FUND		
005	EXPENSES		
05750	MAGISTRATE JAYROE		
010-005-05750-01010	PERSONNEL	\$	19,489.00
010-005-05750-01110	SOCIAL SECURITY		1,491.00
010-005-05750-01120	RETIREMENT		2,416.00
010-005-05750-01130	INSURANCE		10,524.00
010-005-05750-01200	WORKMENS COMPENSATION		536.00
010-005-05750-02240	MEMBERSHIPS & DUES		100.00
010-005-05750-02250	OFFICE EXPENSE		1,802.00
010-005-05750-02260	POSTAGE		150.00
010-005-05750-02290	RENT		300.00
010-005-05750-02360	TELEPHONE		480.00
010-005-05750-02370	TRAINING		250.00
010-005-05750-02380	TRAVEL		850.00
	TOTAL MAGISTRATE JAYROE	\$	38,388.00

010	GENERAL FUND		
005	EXPENSES		
06100	SHERIFF		
010-005-06100-01010	PERSONNEL	\$	1,718,181.00
010-005-06100-01020	OVERTIME		98,976.00
010-005-06100-01110	SOCIAL SECURITY		139,013.00
010-005-06100-01120	RETIREMENT		231,478.00
010-005-06100-01130	INSURANCE		284,040.00
010-005-06100-01200	WORKMENS COMPENSATION		62,554.00
010-005-06100-02050	CONTRACTED MAINTENANCE		60,000.00
010-005-06100-02070	CONSULTING & TECH FEES		450.00
010-005-06100-02090	NON SALARY LEGALS		750.00
010-005-06100-02170	VEHICLES INSURANCE		51,782.00
010-005-06100-02190	BONDS		3,800.00
010-005-06100-02240	MEMBERSHIPS & DUES		6,845.00
010-005-06100-02250	OFFICE EXPENSE		4,235.00
010-005-06100-02260	POSTAGE		900.00
010-005-06100-02270	PRINTING		2,000.00
010-005-06100-02280	TRANSPORTATION OF PRISONERS		2,500.00
010-005-06100-02300	RPRS TO VEHICLE		8,000.00
010-005-06100-02360	TELEPHONE		5,175.00
010-005-06100-02370	TRAINING		1,200.00
010-005-06100-02380	TRAVEL		510.00
010-005-06100-02390	SUBSISTENCE		2,500.00
010-005-06100-03000	AMMO & GUNS		2,500.00
010-005-06100-03060	CLEANING SUPPLIES		500.00
010-005-06100-03130	FUEL		280,000.00
010-005-06100-03140	MEDICAL		1,000.00
010-005-06100-03150	PHOTO SUPPLIES		2,000.00

APPROVED BUDGET
FY 2013-2014

010 GENERAL FUND
005 EXPENSES
06100 SHERIFF (CONTINUED)

010-005-06100-03170	POLICE SUPPLIES	4,000.00
010-005-06100-03180	CIRT SUPPLIES/EQUIPMENT	3,000.00
010-005-06100-03280	UNIFORMS	30,000.00
010-005-06100-03290	SPECIAL LAW ENFORCEMENT	1,000.00
010-005-06100-03310	SUPPLIES	3,500.00
010-005-06100-03320	PROJECT NEAR	1,000.00
010-005-06100-03330	CRIME PREVENTION	1,000.00
010-005-06100-03340	SCHOOL SAFETY EDUCATION	3,000.00
010-005-06100-03350	BOOKS, SUBSCRIPTIONS	474.00
010-005-06100-04072	CAPITAL REPLACEMENT	200,000.00
010-005-06100-04080	OFFICE FURNITURE/EQUIPMENT	15,000.00
	TOTAL SHERIFF	\$ 3,232,863.00

APPROVED BUDGET
FY 2013-2014

010	GENERAL FUND		
005	EXPENSES		
06111	SCHOOL RESOURCE OFFICERS		
010-005-06111-01010	PERSONNEL	\$	196,304.00
010-005-06111-01110	SOCIAL SECURITY		15,017.00
010-005-06111-01120	RETIREMENT		25,205.00
010-005-06111-01130	INSURANCE		26,723.00
010-005-06111-01200	WORKMENS COMPENSATION		6,676.00
	TOTAL SCHOOL RESOURCE OFFICERS	\$	269,925.00

**APPROVED BUDGET
FY 2013-2014**

010	GENERAL FUND		
005	EXPENSES		
06200	CORRECTIONS		
010-005-06200-01010	PERSONNEL	\$	925,743.00
010-005-06200-01020	OVERTIME		69,167.00
010-005-06200-01110	SOCIAL SECURITY		76,111.00
010-005-06200-01120	RETIREMENT		127,746.00
010-005-06200-01130	INSURANCE		217,878.00
010-005-06200-01200	WORKMENS COMPENSATION		39,081.00
010-005-06200-02050	CONTRACTED MAINTENANCE		60,000.00
010-005-06200-02100	UTILITIES		75,000.00
010-005-06200-02170	VEHICLES INSURANCE		2,500.00
010-005-06200-02240	MEMBERSHIPS & DUES		252.00
010-005-06200-02250	OFFICE EXPENSE		3,500.00
010-005-06200-02260	POSTAGE		230.00
010-005-06200-02270	PRINTING		830.00
010-005-06200-02360	TELEPHONE		3,300.00
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		3,000.00
010-005-06200-03000	AMMO & GUNS		750.00
010-005-06200-03020	BEDDING		3,000.00
010-005-06200-03050	CHEMICALS		7,500.00
010-005-06200-03060	CLEANING SUPPLIES		7,500.00
010-005-06200-03110	FOOD		144,900.00
010-005-06200-03140	MEDICAL		175,000.00
010-005-06200-03160	SUPPLIES		2,500.00
010-005-06200-03170	POLICE SUPPLIES		900.00

APPROVED BUDGET
FY 2013-2014

010 GENERAL FUND
005 EXPENSES
06200 CORRECTIONS (CONTINUED)

010-005-06200-03280	UNIFORMS	10,000.00
010-005-06200-03281	UNIFORMS - CORRECTIONS-INMATES	9,000.00
010-005-06200-04000	DYS JUVENILE	5,000.00
010-005-06200-04060	CORRECTIONS - KITCHEN SUPPLIES	2,000.00
010-005-06200-04072	CAPITAL REPLACEMENT	15,000.00
010-005-06200-04120	CORRECTIONS - PHOTO EQUIPMENT	1,500.00
	TOTAL CORRECTIONS	\$ 1,993,338.00

**APPROVED BUDGET
FY 2013-2014**

010	GENERAL FUND		
005	EXPENSES		
06210	ANIMAL CONTROL		
010-005-06210-01010	PERSONNEL	\$	136,219.00
010-005-06210-01020	OVERTIME		8,000.00
010-005-06210-01110	SOCIAL SECURITY		10,948.00
010-005-06210-01120	RETIREMENT		15,170.00
010-005-06210-01130	INSURANCE		24,724.00
010-005-06210-01200	WORKMENS COMPENSATION		4,380.00
010-005-06210-02000	ADVERTISING		5,600.00
010-005-06210-02050	CONTRACTED MAINTENANCE		500.00
010-005-06210-02051	RPRS TO EQUIPMENT		1,250.00
010-005-06210-02100	UTILITIES		33,000.00
010-005-06210-02170	VEHICLES INSURANCE		3,360.00
010-005-06210-02240	MEMBERSHIPS & DUES		400.00
010-005-06210-02250	OFFICE EXPENSE		6,200.00
010-005-06210-02260	POSTAGE		150.00
010-005-06210-02300	RPRS TO VEHICLE		4,000.00
010-005-06210-02310	SUPPLIES		1,500.00
010-005-06210-02360	TELEPHONE		3,800.00
010-005-06210-02370	TRAINING		1,050.00
010-005-06210-02380	TRAVEL		300.00
010-005-06210-02390	SUBSISTENCE		1,400.00
010-005-06210-03060	CLEANING SUPPLIES		2,400.00
010-005-06210-03110	FOOD		4,000.00
010-005-06210-03130	FUEL		15,509.00
010-005-06210-03140	MEDICAL		22,000.00
010-005-06210-03141	MEDICINES		19,000.00

010 GENERAL FUND
005 EXPENSES
06210 ANIMAL CONTROL (CONTINUED)

010-005-06210-03144	ANIMAL CONTROL - EUTHANASIA	5,000.00
010-005-06210-03145	SPAY AND NEUTER PROGRAM	50,000.00
010-005-06210-03230	TOOLS	3,000.00
010-005-06210-03280	UNIFORMS	2,700.00
	TOTAL ANIMAL CONTROL	\$ 385,560.00

APPROVED BUDGET
FY 2013-2014

010	GENERAL FUND		
005	EXPENSES		
07100	EMERGENCY SERVICES		
010-005-07100-01010	PERSONNEL	\$	83,008.00
010-005-07100-01110	SOCIAL SECURITY		6,350.00
010-005-07100-01120	RETIREMENT		8,799.00
010-005-07100-01130	INSURANCE		16,109.00
010-005-07100-01200	WORKMENS COMPENSATION		257.00
010-005-07100-02050	CONTRACTED MAINTENANCE		7,064.00
010-005-07100-02170	VEHICLES INSURANCE		1,308.00
010-005-07100-02250	OFFICE EXPENSE		1,400.00
010-005-07100-02260	POSTAGE		177.00
010-005-07100-02300	RPRS TO VEHICLE		500.00
010-005-07100-02320	REPAIRS EQUIPMENT		500.00
010-005-07100-02360	TELEPHONE		5,000.00
010-005-07100-02370	TRAINING		1,000.00
010-005-07100-03130	FUEL		444.00
	TOTAL EMERGENCY SERVICES	\$	131,916.00

010	GENERAL FUND		
005	EXPENSES		
07200	COMMUNICATIONS		
010-005-07200-01010	PERSONNEL	\$	401,656.00
010-005-07200-01020	OVERTIME		50,000.00
010-005-07200-01110	SOCIAL SECURITY		34,552.00
010-005-07200-01120	RETIREMENT		47,876.00
010-005-07200-01130	INSURANCE		85,746.00
010-005-07200-01200	WORKMENS COMPENSATION		1,447.00
010-005-07200-02050	CONTRACTED MAINTENANCE		100,000.00
010-005-07200-02240	MEMBERSHIPS & DUES		125.00
010-005-07200-02250	OFFICE EXPENSE		5,000.00
010-005-07200-02270	PRINTING		140.00
010-005-07200-02360	TELEPHONE		3,700.00
010-005-07200-02370	TRAINING		1,200.00
010-005-07200-02380	TRAVEL		750.00
010-005-07200-02390	SUBSISTENCE		1,000.00
010-005-07200-04072	CAPITAL REPLACEMENT		15,000.00
	TOTAL COMMUNICATIONS	\$	748,192.00

010	GENERAL FUND		
005	EXPENSES		
07300	BOARD OF RESCUE SQUADS		
010-005-07300-01021	GRANT MATCH FUNDS	\$	10,000.00
010-005-07300-01200	WORKMENS COMPENSATION		44,886.00
010-005-07300-02050	CONTRACTED MAINTENANCE		13,000.00
010-005-07300-02100	UTILITIES		24,000.00
010-005-07300-02170	VEHICLES INSURANCE		22,000.00
010-005-07300-02300	RPRS TO VEHICLE		15,000.00
010-005-07300-02301	REPAIRS TO LAWN MOWERS, ETC		5,000.00
010-005-07300-02360	TELEPHONE		4,000.00
010-005-07300-02370	TRAINING		15,000.00
010-005-07300-03130	FUEL		18,632.00
010-005-07300-03140	MEDICAL		20,000.00
010-005-07300-03142	RESCUE SUPPLIES		30,000.00
010-005-07300-04040	FIRE & RESCUE SUPPLIES		20,000.00
010-005-07300-04072	CAPITAL REPLACEMENT		60,000.00
	TOTAL BOARD OF RESCUE SQUADS	\$	301,518.00

010 GENERAL FUND
005 EXPENSES
07400 HAZ MAT

010-005-07400-02340	REPAIRS TO RADIO	\$	150.00
010-005-07400-02370	TRAINING		2,300.00
010-005-07400-02371	TRAINING - MEDICAL		3,100.00
010-005-07400-03131	DIESEL FUEL		150.00
010-005-07400-03160	SUPPLIES		50.00
010-005-07400-04040	FIRE & RESCUE SUPPLIES		5,000.00
	TOTAL HAZ MAT	\$	10,750.00

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010 GENERAL FUND
005 EXPENSES
07500 BOARD OF RURAL FIRE CONTROL

010-005-07500-01021	GRANT MACH FUNDS	\$	8,000.00
010-005-07500-01200	WORKMENS COMPENSATION		31,231.00
010-005-07500-02021	CONTRACTED SERVICES		12,000.00
010-005-07500-02030	SHARED REVENUE MUNICIPALITIES		156,721.00
010-005-07500-02050	CONTRACTED MAINTENANCE		4,000.00
010-005-07500-02100	UTILITIES		66,000.00
010-005-07500-02170	VEHICLES INSURANCE		51,161.00
010-005-07500-02250	OFFICE EXPENSE		500.00
010-005-07500-02260	POSTAGE		100.00
010-005-07500-02300	RPRS TO VEHICLE		40,000.00
010-005-07500-02320	REPAIRS EQUIPMENT		20,000.00
010-005-07500-02340	REPAIRS TO RADIO		10,000.00
010-005-07500-02360	TELEPHONE		6,000.00
010-005-07500-02370	TRAINING		2,000.00
010-005-07500-03060	CLEANING SUPPLIES		1,500.00
010-005-07500-03130	FUEL		32,296.00
010-005-07500-03140	MEDICAL		35,000.00
010-005-07500-04040	FIRE & RESCUE SUPPLIES		18,000.00
010-005-07500-04070	CAPITAL OUTLAY		26,169.00
010-005-07500-04072	CAPITAL REPLACEMENT		60,000.00
	TOTAL BOARD OF RURAL FIRE CONTROL	\$	580,678.00

010	GENERAL FUND		
005	EXPENSES		
07600	LAKE MURRAY PUBLIC SAFETY COMPLEX		
010-005-07600-02100	UTILITIES	\$	14,000.00
010-005-07600-02360	TELEPHONE		1,000.00
	TOTAL LAKE MURRAY PUBLIC SAFETY	\$	15,000.00

APPROVED BUDGET
FY 2013-2014

010 GENERAL FUND
005 EXPENSES
07700 SILVERSTREET EMS

010-005-07700-02100	UTILITIES	\$	5,000.00
	TOTAL SILVERSTREET EMS	\$	5,000.00

010 GENERAL FUND
005 EXPENSES
07800 WHITIRE PUBLIC SAFETY COMPLEX

010-005-07800-02100	UTILITIES	\$	9,000.00
010-005-07800-02360	TELEPHONE	\$	1,200.00
	TOTAL WHITMIRE PUBLIC SAFETY COMPLEX	\$	10,200.00

**APPROVED BUDGET
FY 2013-2014**

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

010-005-08100-01010	PERSONNEL	\$	584,193.00
010-005-08100-01020	OVERTIME		10,110.00
010-005-08100-01110	SOCIAL SECURITY		45,464.00
010-005-08100-01120	RETIREMENT		62,996.00
010-005-08100-01130	INSURANCE		100,577.00
010-005-08100-01200	WORKMENS COMPENSATION		48,088.00
010-005-08100-02000	ADVERTISING		500.00
010-005-08100-02050	CONTRACTED MAINTENANCE		42,000.00
010-005-08100-02100	UTILITIES		10,600.00
010-005-08100-02170	VEHICLES INSURANCE		26,000.00
010-005-08100-02240	MEMBERSHIPS & DUES		350.00
010-005-08100-02250	OFFICE EXPENSE		7,500.00
010-005-08100-02260	POSTAGE		600.00
010-005-08100-02270	PRINTING		300.00
010-005-08100-02290	RENT/RENTAL EQUIPMENT		8,000.00
010-005-08100-02300	RPRS TO VEHICLE		6,000.00
010-005-08100-02310	SUPPLIES		3,500.00
010-005-08100-02320	REPAIRS EQUIPMENT		30,000.00
010-005-08100-02349	RADIO REPAIRS		500.00
010-005-08100-02360	TELEPHONE		4,200.00
010-005-08100-02366	COMMUNICATIONS EQUIPMENT		500.00
010-005-08100-02370	TRAINING		8,170.00
010-005-08100-02380	TRAVEL		400.00
010-005-08100-02390	SUBSISTENCE		1,300.00
010-005-08100-03030	BRIDGE MATERIALS		3,000.00
010-005-08100-03060	CLEANING SUPPLIES		200.00

010 GENERAL FUND
005 EXPENSES
08100 PUBLIC WORKS (CONTINUED)

010-005-08100-03100	AGRICULTURAL SUPPLIES - SEED,	3,000.00
010-005-08100-03130	FUEL	46,000.00
010-005-08100-03131	DIESEL FUEL	50,000.00
010-005-08100-03160	SUPPLIES	3,850.00
010-005-08100-03190	GRAVEL	47,000.00
010-005-08100-03191	ASPHALT	15,000.00
010-005-08100-03200	PIPE	10,000.00
010-005-08100-03230	TOOLS	3,500.00
010-005-08100-03240	ROAD SIGNS	5,500.00
010-005-08100-03241	219 BEAUTIFICATION PROJECT	48,000.00
010-005-08100-03280	UNIFORMS	7,500.00
010-005-08100-04072	CAPITAL REPLACEMENT	75,000.00
010-005-08100-04090	ROAD PAVING, ETC. LAND IMPROVE	60,000.00
	TOTAL PUBLIC WORKS	\$ 1,379,398.00

**APPROVED BUDGET
FY 2013-2014**

010	GENERAL FUND		
005	EXPENSES		
08111	COLLECTIONS		
010-005-08111-01010	PERSONNEL	\$	29,944.00
010-005-08111-01110	SOCIAL SECURITY		2,291.00
010-005-08111-01120	RETIREMENT		3,174.00
010-005-08111-01130	INSURANCE		10,869.00
010-005-08111-01200	WORKMENS COMPENSATION		479.00
010-005-08111-02000	ADVERTISING		500.00
010-005-08111-02021	CONTRACTED SERVICES		295,000.00
010-005-08111-02050	CONTRACTED MAINTENANCE		413,100.00
010-005-08111-02051	RPRS TO EQUIPMENT		5,000.00
010-005-08111-02100	UTILITIES		22,150.00
010-005-08111-02170	VEHICLES INSURANCE		4,000.00
010-005-08111-02240	MEMBERSHIPS & DUES		150.00
010-005-08111-02250	OFFICE EXPENSE		1,275.00
010-005-08111-02260	POSTAGE		200.00
010-005-08111-02270	PRINTING		100.00
010-005-08111-02310	SUPPLIES		2,500.00
010-005-08111-02340	REPAIRS TO RADIO		250.00
010-005-08111-02360	TELEPHONE		5,000.00
010-005-08111-02370	TRAINING		890.00
010-005-08111-02380	TRAVEL		328.00
070-005-08111-02390	SUBSISTENCE		1,700.00
010-005-08111-03060	CLEANING SUPPLIES		500.00
010-005-08111-03130	FUEL		1,582.00
010-005-08111-03131	DIESEL FUEL		6,625.00
010-005-08111-03160	SUPPLIES		750.00
010-005-08111-03230	TOOLS		1,000.00
010-005-08111-03240	ROAD SIGNS		500.00
010-005-08111-03242	KEEP AMERICANBEAUTIFUL		2,500.00
	TOTAL COLLECTIONS	\$	812,357.00

010 GENERAL FUND
005 EXPENSES
08112 TRANSFER STATION

010-005-08112-01010	PERSONNEL	\$	24,924.00
010-005-08112-01020	OVERTIME		1,500.00
010-005-08112-01110	SOCIAL SECURITY		2,026.00
010-005-08112-01120	RETIREMENT		2,807.00
010-005-08112-01130	INSURANCE		5,100.00
010-005-08112-01200	WORKMENS COMPENSATION		82.00
010-005-08112-02021	CONTRACTED SERVICES		1,236,410.00
010-005-08112-02051	RPRS TO EQUIPMENT		10,000.00
010-005-08112-02061	CONTRACTED SERVICES/TIRES		17,000.00
010-005-08112-02100	UTILITIES		12,000.00
010-005-08112-02101	SEWER DISPOSAL		3,500.00
010-005-08112-02250	OFFICE EXPENSE		850.00
010-005-08112-02290	RENT		4,200.00
010-005-08112-02310	SUPPLIES		3,000.00
010-005-08112-03060	CLEANING SUPPLIES		500.00
	TOTAL TRANSFER STATION	\$	1,323,899.00

010 GENERAL FUND
005 EXPENSES
08120 VEHICLE SERVICES

010-005-08120-02021	CONTRACTED SERVICES	\$	522,653.00
010-005-08120-02100	UTILITIES		13,000.00
010-005-08120-03130	FUEL		2,662.00
010-005-08120-03230	TOOLS		500.00
	TOTAL VEHICLES SERVICES	\$	538,815.00

010	GENERAL FUND		
005	EXPENSES		
08130	BUILDING MAINTENANCE		
010-005-08130-01010	PERSONNEL	\$	73,415.00
010-005-08130-01110	SOCIAL SECURITY		5,616.00
010-005-08130-01120	RETIREMENT		7,782.00
010-005-08130-01130	INSURANCE		12,300.00
010-005-08130-01200	WORKMENS COMPENSATION		4,479.00
010-005-08130-02050	CONTRACTED MAINTENANCE		20,000.00
010-005-08130-02100	UTILITIES		203,500.00
010-005-08130-02170	VEHICLES INSURANCE		1,600.00
010-005-08130-02310	SUPPLIES		55,000.00
010-005-08130-02360	TELEPHONE		1,600.00
010-005-08130-03130	FUEL		4,600.00
010-005-08130-03230	TOOLS		500.00
010-005-08130-03280	UNIFORMS		1,400.00
010-005-08130-04150	CAPITAL REPAIRS BLDGS		56,179.00
	TOTAL BUILDING MAINTENANCE	\$	447,971.00

010 GENERAL FUND
005 EXPENSES
08140 COMMUNITY HALL

010-005-08140-02050	CONTRACTED MAINTENANCE	\$	3,040.00
010-005-08140-02100	UTILITIES		7,500.00
010-005-08140-02210	INSURANCE COUNTY BUILDINGS		1,624.00
010-005-08140-02312	REPAIRS TO BLDGS		750.00
	TOTAL COMMUNITY HALL	\$	12,914.00

010	GENERAL FUND		
005	EXPENSES		
08160	CUSTODIAL SERVICE		
010-005-08160-01010	PERSONNEL	\$	32,682.00
010-005-08160-01110	SOCIAL SECURITY		2,500.00
010-005-08160-01120	RETIREMENT		3,464.00
010-005-08160-01130	INSURANCE		5,239.00
010-005-08160-01200	WORKMENS COMPENSATION		4,294.00
010-005-08160-02051	RPRS TO EQUIPMENT		500.00
010-005-08160-02170	VEHICLES INSURANCE		675.00
010-005-08160-02360	TELEPHONE		350.00
010-005-08160-03060	CLEANING SUPPLIES		27,000.00
010-005-08160-03070	FLOOR CLEANING		20,000.00
010-005-08160-03130	FUEL		3,000.00
010-005-08160-04100	OTHER EQUIPMENT		3,776.00
	TOTAL CUSTODIAN	\$	103,480.00

010 GENERAL FUND
005 EXPENSES
08170 FAIRGROUNDS

010-005-08170-02050	CONTRACTED MAINTENANCE	\$	800.00
010-005-08170-02100	UTILITIES		9,000.00
010-005-08170-02210	INSURANCE COUNTY BUILDINGS		9,620.00
010-005-08170-02312	REPAIRS TO BLDGS		2,500.00
	TOTAL FAIRGROUNDS	\$	21,920.00

010	GENERAL FUND		
005	EXPENSES		
08180	HELENA COMMUNITY CENTER		
010-005-08180-02050	CONTRACTED MAINTENANCE	\$	250.00
010-005-08180-02100	UTILITIES		3,500.00
010-005-08180-02210	INSURANCE COUNTY BUILDINGS		538.00
010-005-08180-02312	REPAIRS TO BLDGS		500.00
	TOTAL HELENA COMMUNITY CENTER	\$	4,788.00

APPROVED BUDGET
FY 2013-2014

010 GENERAL FUND
005 EXPENSES
09200 CMRPC

010-005-09200-02240	MEMBERSHIPS & DUES	\$	20,423.00
	TOTAL CMRPC	\$	20,423.00

010 005 09310	GENERAL FUND EXPENSES ECONOMIC DEVELOPMENT		
010-005-09310-01010	PERSONNEL	\$	79,053.00
010-005-09310-01110	SOCIAL SECURITY		6,048.00
010-005-09310-01120	RETIREMENT		8,380.00
010-005-09310-01130	INSURANCE		5,239.00
010-005-09310-01200	WORKMENS COMPENSATION		2,173.00
010-005-09310-02001	ECONOMIC DEVELOPMENT		22,000.00
010-005-09310-02011	CONTINGENCY		72,000.00
010-005-09310-02021	CONTRACTED SERVICES		10,000.00
010-005-09310-02050	CONTRACTED MAINTENANCE		34,000.00
010-005-09310-02092	MID-CAROLINA PARK FEE IN LIEU		412,963.00
010-005-09310-02170	VEHICLE INSURANCE		650.00
010-005-09310-02240	MEMBERSHIPS & DUES		800.00
010-005-09310-02250	OFFICE EXPENSE		4,000.00
010-005-09310-02260	POSTAGE		500.00
010-005-09310-02270	PRINTING		1,500.00
010-005-09310-02300	RPRS TO VEHICLE		1500
010-005-09310-02350	SUBSCRIPTIONS & BOOKS		150.00
010-005-09310-02360	TELEPHONE		1,600.00
010-005-09310-02370	TRAINING		3,200.00
010-005-09310-02380	TRAVEL		6,000.00
010-005-09310-02390	SUBSISTENCE		4,700.00
010-005-09310-03130	FUEL		1,500.00
010-005-09310-03243	SITE INVENTORY COSTS		135,659.00
	TOTAL ECONOMIC DEVELOPMENT	\$	813,615.00

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

010 GENERAL FUND
005 EXPENSES
11100 CLEMSON EXTENSION

010-005-11100-01010	PERSONNEL	\$	25,500.00
010-005-11100-02020	QTRLY PAYMENTS		3,000.00
010-005-11100-02100	UTILITIES		5,000.00
	TOTAL CLEMSON EXTENSION	\$	33,500.00

APPROVED BUDGET
FY 2013-2014

010	GENERAL FUND		
005	EXPENSES		
11300	NAT'L FORESTRY FUND - SCHOOL		
010-005-11300-02020	QTRLY PAYMENTS	\$	70,000.00
	TOTAL NAT'L FORESTRY FUND - SCHOOL	\$	70,000.00

010	GENERAL FUND		
005	EXPENSES		
11400	SOIL & WATER CONSERVATION DISTRICT		
010-005-11400-01010	PERSONNEL	\$	36,671.00
010-005-11400-02020	QTRLY PAYMENTS		28,000.00
010-005-11400-03242	KEEP AMERICAN BEAUTIFUL PROG.		17,000.00
	TOTAL CONSERVATION DISTRICT	\$	81,671.00

010	GENERAL FUND		
005	EXPENSES		
12100	HEALTH DEPARTMENT		
010-005-12100-02360	TELEPHONE	\$	2,000.00
010-005-12100-03141	MEDICINES		2,550.00
	TOTAL HEALTH DEPARTMENT	\$	4,550.00

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

010 GENERAL FUND
005 EXPENSES
12300 WESTVIEW BEHAVIORAL

010-005-12300-02360	TELEPHONE	\$	4,052.00
	TOTAL WESTVIEW BEHAVIORAL	\$	4,052.00

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 2013-2014

010 GENERAL FUND
005 EXPENSES
13100 DSS

010-005-13100-02100	UTILITIES	\$	56,000.00
010-005-13100-02250	OFFICE EXPENSE		200.00
010-005-13100-02290	RENT		70.00
010-005-13100-02360	TELEPHONE		5,000.00
010-005-13100-06020	EMERGENCY FUND - DSS ONLY		5,000.00
010-005-13100-06021	DSS - PAUPERS FUNERAL		3,000.00
	TOTAL DSS	\$	69,270.00

010	GENERAL FUND		
005	EXPENSES		
13200	VETERAN AFFAIRS		
010-005-13200-01010	PERSONNEL	\$	92,556.00
010-005-13200-01110	SOCIAL SECURITY		7,081.00
010-005-13200-01120	RETIREMENT		9,811.00
010-005-13200-01130	INSURANCE		26,519.00
010-005-13200-01200	WORKMENS COMPENSATION		1,332.00
010-005-13200-02050	CONTRACTED MAINTENANCE		700.00
010-005-13200-02240	MEMBERSHIPS & DUES		75.00
010-005-13200-02250	OFFICE EXPENSE		2,000.00
010-005-13200-02260	POSTAGE		1,100.00
010-005-13200-02270	PRINTING		100.00
010-005-13200-02350	SUBSCRIPTIONS & BOOKS		50.00
010-005-13200-02360	TELEPHONE		2,600.00
010-005-13200-02370	TRAINING		150.00
010-005-13200-02380	TRAVEL		869.00
010-005-13200-02390	SUBSISTENCE		925.00
	TOTAL VETERAN AFFAIRS	\$	145,868.00

**APPROVED BUDGET
FY 2013-2014**

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

010-005-13300-02020 QTRLY PAYMENTS \$ 45,000.00

TOTAL COUNCIL ON AGING \$ 45,000.00

010 GENERAL FUND
005 EXPENSES
13600 SEXUAL TRAUMA SERVICES

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

**APPROVED BUDGET
FY 2013-2014**

**010 GENERAL FUND
005 EXPENSES
13700 SISTERCARE**

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

TOTAL SISTERCARE \$ 2,295.00

010 GENERAL FUND
005 EXPENSES
13800 NEWBERRY COUNTY LITERACY

010-005-13800-02020

QTRLY PAYMENTS	\$	4,620.00
TOTAL NEWBERRY COUNTY LITERACY	\$	4,620.00

**APPROVED BUDGET
FY 2013-2014**

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 2013-2014**

010	GENERAL FUND			
005	EXPENSES			
14100	AIRPORT			
010-005-14100-01021	GRANT MATCH FUNDS	\$		70,000.00
010-005-14100-02011	CONTINGENCY			2,500.00
010-005-14100-02050	CONTRACTED MAINTENANCE			30,000.00
	TOTAL AIRPORT	\$		102,500.00

APPROVED BUDGET
FY 2013-2014

010 GENERAL FUND
005 EXPENSES
14210 GOVERNMENTAL ASSO. DUES

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

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

010 GENERAL FUND
005 EXPENSES
14230 NACO DUES

010-005-14230-02240	MEMBERSHIPS & DUES	\$	742.00
	TOTAL NACO DUES	\$	742.00

010 GENERAL FUND
005 EXPENSES
14240 CHAMBER DUES

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

APPROVED BUDGET
FY 2013-2014

010	GENERAL FUND		
005	EXPENSES		
14250	AMBULANCE		
010-005-14250-02050	CONTRACTED MAINTENANCE	\$	9,000.00
010-005-14250-02170	VEHICLES INSURANCE		19,267.00
010-005-14250-02300	RPRS TO VEHICLE		30,000.00
010-005-14250-02370	TRAINING		2,000.00
010-005-14250-03130	FUEL		86,100.00
010-005-14250-03280	UNIFORMS		15,000.00
010-005-14250-04072	CAPITAL REPLACEMENT		40,000.00
	TOTAL AMBULANCE	\$	201,367.00

**APPROVED BUDGET
FY 2013-2014**

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

010-005-14260-02020	QTRLY PAYMENTS	\$	91,373.00
	TOTAL MEDICALLY INDIGENT	\$	91,373.00

APPROVED BUDGET
FY 2013-2014

010 GENERAL FUND
005 EXPENSES
14270 AMBULANCE SERVICE

010-005-14270-02020	QTRLY PAYMENTS	\$	900,422.00
	TOTAL AMBULANCE SERVICE	\$	900,422.00

APPROVED BUDGET
FY 2013-2014

010 GENERAL FUND
005 EXPENSES
14300 RECREATION

010-005-14300-01010	PERSONNEL	\$	30,962.00
010-005-14300-01110	SOCIAL SECURITY		2,369.00
010-005-14300-01120	RETIREMENT		3,282.00
010-005-14300-01130	INSURANCE		10,869.00
010-005-14300-01200	WORKMENS COMPENSATION		1,266.00
010-005-14300-02020	QTRLY PAYMENTS		88,300.00
	TOTAL RECREATION	\$	137,048.00

**APPROVED BUDGET
FY 2013-2014**

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

010-005-14310-02100	UTILITIES	\$	2,500.00
010-005-14310-02310	SUPPLIES		8,000.00
	TOTAL MAYBINTON BALL FIELD	\$	10,500.00

**APPROVED BUDGET
FY 2013-2014**

**010 GENERAL FUND
005 EXPENSES
15000 CONTINGENCY**

010-005-15000-02011	CONTINGENCY	\$	239,552.00
010-005-15000-04090	ROAD PAVING LAND IMPROVEMENTS		50,000.00
010-005-15000-04130	BOND PAYMENT		45,000.00
010-005-15000-04140	ONE TIME LEASE PURCHASE PAYOUT		353,370.00
010-005-15000-04160	CAPITAL/ONE TIME PURCHASES		48,084.00
010-005-15000-04200	VILLAGE CEMETERY		2,000.00
	TOTAL CONTINGENCY	\$	738,006.00

**APPROVED BUDGET
FY 2013-2014**

**020 SPECIAL REVENUE FUND
005 EXPENSES
05210 FAMILY COURT**

020-05-05210-01010	PERSONNEL	\$	43,767.00
	TOTAL FAMILY COURT	\$	43,767.00

**APPROVED BUDGET
FY 2013-2014**

020	SPECIAL REVENUE FUND		
005	EXPENSES		
06180	SEX OFFENDERS		
020-005-06180-02020	SEX OFFENDERS REGISTRY	\$	1,000.00
	TOTAL SEX OFFENDERS REGISTRY	\$	1,000.00

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		5,000.00
020-005-07100-02361	REPAIRS TO TELEPHONE		500.00
020-005-07100-02370	TRAINING		2,000.00
020-005-07100-03130	FUEL		1,000.00
020-005-07100-04100	OTHER EQUIPMENT		14,500.00
	TOTAL PUBLIC SAFETY GRANT	\$	35,000.00

020	SPECIAL REVENUE FUND		
005	EXPENSES		
07300	BOARD OF RESCUE SQUAD		
020-005-07300-04070	CAPITAL OUTLAY - GRANTS	\$	24,000.00
	TOTAL	\$	24,000.00

**APPROVED BUDGET
FY 2013-2014**

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

020-005-08100-02070	CONSULTING & TECH FEES	\$	24,000.00
020-005-08100-04090	ROAD PAVING, LAND IMPROVE. ETC		600,000.00
	TOTAL PUBLIC WORKS GRANT	\$	624,000.00

APPROVED BUDGET
FY 2013-2014

020	SPECIAL REVENUE FUND		
005	EXPENSES		
08111	COLLECTIONS		
020-005-08111-04100	OTHER EQUIPMENT	\$	22,157.00
	TOTAL COLLECTIONS GRANT	\$	22,157.00

APPROVED BUDGET
FY 2013-2014

021	VICTIME ASSISTANCE		
005	EXPENSES		
06150	VICTIMS ASSISTANCE		
021-005-06150-01010	PERSONNEL	\$	35,983.00
021-005-06150-01110	SOCIAL SECURITY		2,753.00
021-005-06150-01120	RETIREMENT		4,620.00
021-005-06150-01130	INSURANCE		5,239.00
021-005-06150-01200	WORKMENS COMPENSATION		1,245.00
021-005-06150-04100	OTHER EQUIPMENT		3,500.00
	TOTAL VICTIMS ASSISTANCE	\$	53,340.00

APPROVED BUDGET
FY 2013-2014

025	JAIL FEES		
005	EXPENSES		
06200	JAIL FEES		
025-005-06200-02050	CONTRACTED MAINTENANCE	\$	5,000.00
025-005-06200-02250	OFFICE EXPENSE		5,000.00
025-005-06200-02270	PRINTING		5,000.00
025-005-06200-03060	CLEANING SUPPLIES		5,000.00
025-005-06200-03280	UNIFORMS		10,000.00
	TOTAL JAIL FEES	\$	30,000.00

APPROVED BUDGET
FY 2013-2014

020	SPECIAL REVENUE FUND		
005	EXPENSES		
10100	LIBRARY		
020-005-10100-02020	INSURANCE	\$	23,480.00
020-005-10100-02020	WORKERS COMPENSATION		1,590.00
020-005-10100-02020	QTRLY PAYMENTS		342,821.00
	TOTAL LIBRARY	\$	367,891.00

APPROVED BUDGET
FY 2013-2014

020	SPECIAL REVENUE FUND		
005	EXPENSES		
12400	NEWBERRY DISABILITIES & SPECIAL NEEDS		
020-005-12400-02020	QTRLY PAYMENTS	\$	22,606.00
	TOTAL DISABILITES & SPECIAL NEEDS	\$	22,606.00

**APPROVED BUDGET
FY 2013-2014**

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

020-005-14400-02020 QTRLY PAYMENTS

\$ 75,000.00

TOTAL ACCOMMODATIONS TAX

\$ 75,000.00

**APPROVED BUDGET
FY 2013-2014**

020	SPECIAL REVENUE FUND		
005	EXPENSES		
14800	PIEDMONT TECHNICAL COLLEGE		
020-005-14400-02020	QTRLY PAYMENTS	\$	331,008.00
	TOTAL PIEDMONT TECHNICAL COLLEGE	\$	331,008.00

022	E911		
005	EXPENSES		
09110	E911		
022-005-09110-01010		\$	66,350.00
022-005-09110-01110	SOCIAL SECURITY		5,076.00
022-005-09110-01120	RETIREMENT		7,033.00
022-005-09110-01130	INSURANCE		10,480.00
022-005-09110-01200	WORKMENS COMPENSATION		206.00
022-005-09110-02050	CONTRACTED MAINTENANCE		30,000.00
022-005-09110-02170	VEHICLE INSURANCE		650.00
022-005-09110-02240	MEMBERSHIPS & DUES		600.00
022-005-09110-02250	OFFICE EXPENSE		2,250.00
022-005-09110-02260	POSTAGE		150.00
022-005-09110-02270	PRINTING		500.00
022-005-09110-02300	RRPS TO VEHICLE		400.00
022-005-09110-02360	TELEPHONE		1,350.00
022-005-09110-02364	911 SUBSCRIBER DATABASE		125,000.00
022-005-09110-02370	TRAINING		2,000.00
022-005-09110-02380	TRAVEL		500.00
022-005-09110-02390	SUBSISTENCE		500.00
022-005-09110-04100	OTHER EQUIPMENT		6,000.00
	TOTAL E911	\$	259,045.00

070	CAPITAL PROJECTS		
005	EXPENSES		
02200	COURTHOUSE REPAIRS		
070-005-02200-00054	ADDITIONAL INSPECTIONS	\$	8,000.00
070-005-02200-00056	CONTINGENCY		83,902.00
070-005-02200-00064	PROJECT MANAGEMENT		9,000.00
070-005-02200-00179	LANDSCAPING		14,000.00
070-005-02200-00212	WATERPROOFING		258,800.00
070-005-02200-00213	ROOF REPAIRS		268,200.00
	TOTAL COURTHOUSE REPAIRS	\$	641,902.00

070	CAPITAL PROJECTS		
005	EXPENSES		
06100	SHERIFFS BUILDING		
070-005-06100-00049	DESIGN COST	\$	51,200.00
070-005-06100-00050	CONSTRUCTION		1,731,971.00
070-005-06100-00055	SIGNAGE		2,500.00
070-005-06100-00056	CONTINGENCY		187,634.00
070-005-06100-00061	TESTING/ABATEMENT		56,630.00
070-005-06100-00064	PROJECT MANAGEMENT		58,000.00
070-005-06100-00068	FURNITURE		15,000.00
070-005-06100-02010	INFRASTRUCTURE		265,619.00
	TOTAL SHERIFFS BLDG	\$	2,368,554.00

070	CAPITAL PROJECTS		
005	EXPENSES		
07200	COMMUNICATIONS SYSTEM UPGRADE		
070-005-07200-00054	PERMITTING/LICENSING	\$	5,000.00
070-005-07200-00056	CONTINGENCY		52,075.00
070-005-07200-00201	COMMUNICATIONS INFRASTRUCTURE		197,460.00
	TOTAL COMMUNICATIONS SYSTEM UPGRADE	\$	254,535.00

070	CAPITAL PROJECTS		
005	EXPENSES		
07310	WHITMIRE RESCUE AND EMS		
070-005-07310-00046	PROJECT MANAGEMENT	\$	7,000.00
070-005-07310-00051	CONSTRUCTION		363,912.00
070-005-07310-00056	CONTINGENCY		36,132.00
070-005-07310-00213	ROOF REPLACEMENT		11,275.00
	TOTAL WHITMIRE RESCUE AND EMS	\$	418,319.00

070 CAPITAL PROJECTS
005 EXPENSES
07500 WHITMIRE FIRE DEPARTMENT REPAIRS/RENOVATIONS

070-005-07500-00046	PROJECT MANAGEMENT	\$	3,500.00
070-005-07500-00049	DESIGN		1,365.00
070-005-07310-00051	CONSTRUCTION		73,000.00
070-005-07310-00056	CONTINGENCY		7,300.00
	TOTAL WHITMIRE FIRE DEPARTMENT	\$	85,165.00

070 CAPITAL PROJECTS
 005 EXPENSES
 08100 PUBLIC WORKS COMPLEX

070-005-08100-00050	CONSTRUCTION	\$	267,268.00
070-005-08100-00055	SIGNAGE		2,000.00
070-005-08100-00056	CONTINGENCY		171,842.00
070-005-08100-00064	PROJECT MANAGEMENT		12,200.00
070-005-08100-00072	FENCING		10,000.00
070-005-08100-00179	LANDSCAPING AND LIGHTING		14,505.00
070-005-08100-00187	ENGINEERING COST		17,832.00
070-005-08100-00201	IT, TELEPHONE		20,000.00
TOTAL PUBLIC WORKS OFFICE COMPLEX		\$	515,647.00

070	CAPITAL PROJECTS		
005	EXPENSES		
08102	BERLEY ROAD BRIDGE		
070-005-08102-00056	CONTINGENCY	\$	15,000.00
070-005-08102-00187	ENGINEERING		10,919.00
070-005-08102-00200	CONSTRUCTION		73,940.00
	TOTAL BERLEY ROAD BRIDGE	\$	99,859.00

070	CAPITAL PROJECTS		
005	EXPENSES		
09310	MID CAROLINA COMMERCE PARK		
070-005-09310-00050	CONSTRUCTION	\$	2,284,103.00
070-005-09310-00056	CONTINGENCY		240,897.00
070-005-09310-00179	LANDSCAPING		20,000.00
070-005-09310-00187	ENGINEERING		55,000.00
	TOTAL MID CAROLINA COMMERCE PARK	\$	2,600,000.00

070	CAPITAL PROJECTS		
005	EXPENSES		
10111	WHITMIRE COMPUTER CENTER		
070-005-10111-00050	CONSTRUCTION	\$	16,097.00
070-005-10111-00056	CONTINGENCY		26,072.00
070-005-10111-00064	PROJECT MANAGEMENT		5,000.00
070-005-10111-00068	FURNITURE		20,000.00
070-005-10111-00201	IT-INFRASTRUCTURE		11,126.00
	TOTAL WHITMIRE COMPUTER CENTER	\$	78,295.00

070	CAPITAL PROJECTS		
005	EXPENSES		
10112	OLD LIBRARY ENVELOPE PRESERVATION		
070-005-10112-00046	PROJECT MANAGEMENT	\$	12,000.00
070-005-10112-00049	DESIGN		30,000.00
070-005-10112-00051	DEMOLITION/CONSTRUCTION		216,000.00
070-005-10112-00054	PERMITTING /TESTING		2,129.00
070-005-10112-00056	CONTINGENCY		40,000.00
070-005-10112-00179	LANDSCAPTING		15,000.00
	TOTAL OLD LIBRARY ENVELOPE PRESERVATION	\$	315,129.00

070	CAPITAL PROJECTS		
005	EXPENSES		
14300	LYNCH'S WOODS PROJECT		
070-005-14300-00046	PROJECT MANAGEMENT	\$	4,000.00
070-005-14300-00051	CONSTRUCTION		132,827.00
070-005-14300-00187	ENGINEERING		40,000.00
	TOTAL LYNCH'S PROJECT	\$	176,827.00

070	CAPITAL PROJECTS		
005	EXPENSES		
15000	NEWBERRY SQUARE PHASE II		
070-005-15000-00046	PROJECT MANAGEMENT	\$	15,000.00
070-005-15000-00049	DESIGN COST		10,000.00
070-005-15000-00055	SIGNAGE		10,000.00
070-005-15000-00056	CONTINGENCY		20,000.00
070-005-15000-00068	FURNITURE		15,000.00
070-005-15000-00179	LANDSCAPING		35,000.00
070-005-15000-00051	CONSTRUCTION		260,000.00
	TOTAL NEWBERRY SQUARE	\$	365,000.00

070	CAPITAL PROJECTS	
005	EXPENSES	
15100	WHITMIRE TOWN HALL ANNEX	
070-005-15100-00046	PROJECT MANAGEMENT	1,500.00
070-005-15100-00051	CONSTRUCTION	115,691.00
070-005-15100-00068	FURNITURE	20,000.00
070-005-15100-00201	IT-INFRASTRUCTURE	20,000.00
070-005-15100-02011	CONTINGENCY	64,925.00
	TOTAL WHITMIRE TOWN HALL ANNEX	\$ 222,116.00

070	CAPITAL PROJECTS		
005	EXPENSES		
15200	OPERA HOUSE		
070-005-15200-00046	PROJECT MANAGEMENT	\$	3,600.00
070-005-15200-00051	CONSTRUCTION		103,747.00
070-005-15200-00187	ENGINEERING		10,884.00
	TOTAL OPERA HOUSE	\$	118,231.00

070	CAPITAL PROJECTS		
005	EXPENSES		
15300	COUNCIL ON AGING		
070-005-15300-00046	PROJECT MANAGEMENT	\$	15,203.00
070-005-15300-00051	CONSTRUCTION		860,605.00
070-005-15300-02011	CONTINGENCY		119,726.00
	TOTAL COUNCIL ON AGING	\$	995,534.00

080	CAPITAL PROJECTS		
005	EXPENSES		
14000	AIRPORT ENTERPRISE FUND		
080-005-14000-02011	CONTINGENCY	\$	10,000.00
080-005-14000-02050	CONTRACTED MAINTENANCE		11,060.00
080-005-14000-02070	CONSULTING		3,000.00
080-005-14000-02100	UTILITIES		6,500.00
080-005-14000-02210	INSURANCE COUNTY BUILDINGS		1,200.00
080-005-14000-02240	MEMBERSHIPS & DUES		350.00
080-005-14000-02250	OFFICE EXPENSE		600.00
080-005-14000-02310	SUPPLIES		1,800.00
080-005-14000-02360	TELEPHONE		1,800.00
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		122,500.00
	TOTAL AIRPORT ENTERPRISE FUND	\$	160,960.00

**APPROVED BUDGET
CAPITAL OUTLAY
FY 13-14**

Information Technology Department

Microsoft Active Directory and Exchange Server	\$ 68,420
Equipment replacement	\$ 35,000
TOTAL	\$ 103,420

Auditor Department

Imaging Interface	\$ 18,200
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Sheriffs Department

Vehicles	\$ 200,000
Capital Replacement	15,000
TOTAL	\$ 215,000

Corrections Department

Capital Replacement	\$ 15,000
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Communications

Capital Replacement	\$ 15,000
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Rescue Squads

Fire and Rescue Supplies	\$ 20,000
Capital Replacement	60,000
TOTAL	\$ 80,000

Haz Mat

Fire and Rescue Supplies	\$ 5,000
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Board of Rural Fire Control

Fire and Rescue Supplies	\$ 18,000
Capital Replacement	60,000
Aerial Truck	26,169
TOTAL	\$ 104,169

**APPROVED BUDGET
CAPITAL OUTLAY
FY 13-14**

Public Works	
Capital Replacement	\$ 75,000
Road Paving, Etc. Land Improvements	60,000
TOTAL	135,000
Building Maintenance	
Capital Repairs to Bldg	\$ 56,179
Custodian Department	
Cleaning Equipment	\$ 3,776
Ambulances	
Capital Equipment	\$ 40,000
Contingency	
Road Improvement	\$ 50,000
Bond Payment (One Time LP)	45,000
One Time Lease Purchase Payment	353,370
Capital/One Time Purchases	48,084
TOTAL	\$ 496,454
TOTAL CAPITAL OUTLAY	\$ 1,287,198

