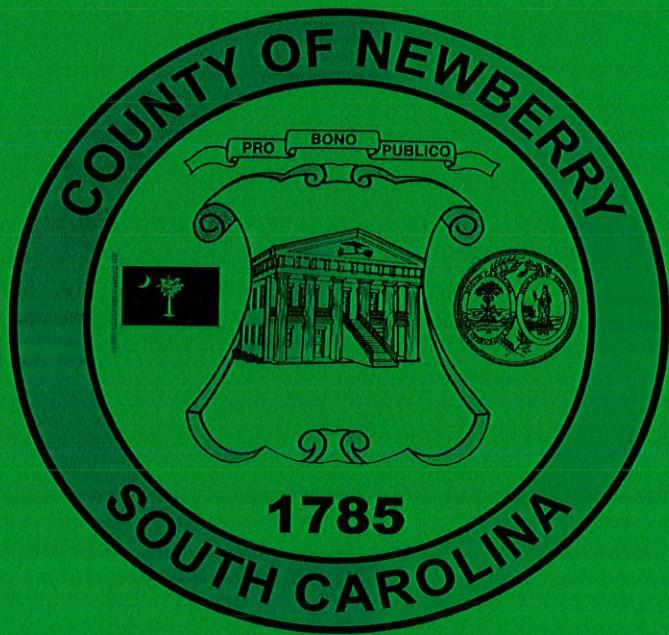


# **NEWBERRY, SOUTH CAROLINA**

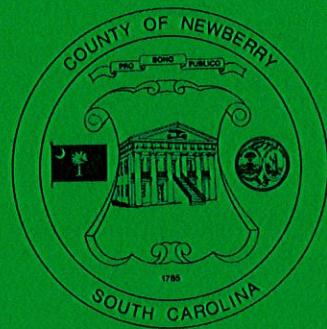
## **ANNUAL BUDGET**



**FY 2025-2026**

# **NEWBERRY COUNTY, SOUTH CAROLINA**

## **ANNUAL BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2026**



### **NEWBERRY COUNTY COUNCIL MEMBERS**

**Robert "Nick" Shealy, Chairman**

**Karl Sease, Vice-Chairman**

**Johnny M. Scurry**

**Leon Fulmer**

**William "Stuart" Smith**

**Travis Reeder**

**Todd Johnson**

### **County Administration**

**Jeff Shacker, Administrator**

**Karen M. Brehmer, Deputy Administrator**

**Debbie S. Cromer, Finance Director**

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STATE OF SOUTH CAROLINA      )  
COUNTY OF NEWBERRY      )

ORDINANCE NO. 05-02-2025.

**AN ORDINANCE TO PROVIDE APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2025, AND ENDING JUNE 30, 2026, 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, 2025, and ending June 30, 2026, after crediting against appropriations all other revenue anticipated to accrue to Newberry County during said fiscal year and not earmarked for specific purposes, is hereby levied upon all the taxable property of Newberry County for County purposes.

**SECTION II. GENERAL FUND REVENUES AND EXPENDITURES**

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, 2025, and ending June 30, 2026, the following sums of money in the amounts and for the purposes set forth as follows:

<u>REVENUES</u>	<u>AMOUNT</u>
<u>PROPERTY TAXES</u>	
CURRENT REAL ESTATE TAXES	\$ 19,032,442
VEHICLE TAXES	\$ 2,825,000
WATERCRAFT TAXES	\$ 496,000
HOMESTEAD EXEMPTION	\$ 1,065,000

MANUFACTURERS REIMBURSEMENT	\$ 600,000
DELINQUENT REAL ESTATE TAXES	\$ 560,000
MERCHANTS INVENTORY	\$ 86,537
Fee in Lieu of Taxes (Filot)	\$ 1,441,962
MOTOR CARRIER IN LIEU	<u>\$ 303,054</u>

PROPERTY TAXES: \$ 26,409,995

LICENSES AND PERMITS

FRANCHISE FEES	\$ 19,134
BUILDING INSPECTION - FEES/PERMITS	\$ 525,000
ZONING - FEES/PERMITS	<u>\$ 72,000</u>

LICENSES AND PERMITS: \$ 616,134

INTERGOVERNMENTAL

LOCAL GOVERNMENT FUND	\$ 1,858,402
RURAL STABILIZATION FUND	\$ 387,097
TRANSFER FROM STATE ACCOMMODATIONS TAX FUND	\$ 30,317
VETERANS AFFAIRS	\$ 5,440
SALARY SUPPLEMENT (ELECTED OFFICIALS)	\$ 60,000
MAGISTRATES SALARY SUPPLEMENT	\$ 37,500
NATIONAL FORESTRY FUNDS	\$ 130,000
VC SUMMER / SC EMERGENCY MANAGEMENT GRANT	\$ 183,209
CHILD FATALITY FUNDS	<u>\$ 34,783</u>

INTERGOVERNMENTAL: \$ 2,871,748

CHARGES FOR SERVICES

CLERK OF COURT - TITLE IV-D	\$ 110,000
S. C. OPIOD RECOVERY FUND	\$ 35,000
DELINQUENT TAX COST	\$ 81,413
SCHOOL RESOURCE OFFICERS - NCSD	\$ 528,705
SCHOOL RESOURCE OFFICERS - STATE	\$ 329,719
SHERIFF - FEES	\$ 3,000
SALE OF PIPE	\$ 200
ANIMAL CONTROL - OTHER	\$ 1,671
ANIMAL CONTROL - ADOPTIONS	\$ 14,000
ANIMAL CONTROL - SPAY-NEUTER PROJECT	\$ 23,000
SOLID WASTE - TIPPING FEES	<u>\$ 1,903,470</u>

CHARGES FOR SERVICES: \$ 2,885,178

FINES

CENTRAL COURT - FEES AND FINES	\$ 635,000
PROBATE JUDGE - FEES	\$ 78,524
CLERK OF COURT - CONVEYANCE FEES	\$ 185,563
CLERK OF COURT - FEES AND FINES	<u>\$ 103,733</u>

FINES: \$ 1,002,820

INTEREST

INTEREST	<u>\$ 550,000</u>
	INTEREST: \$ 550,000

MISCELLANEOUS

RETURNED CHECK CHARGES	\$ 100
WESTVIEW - PHONE REIMBURSEMENT	\$ 2,500
DEPT OF JUVENILE JUSTICE - PHONE REIMBURSEMENT	\$ 1,000
OTHER	\$ 75,000
TREASURER'S DECALS	\$ 39,000
UTILITIES / RENT ONE STOP	\$ 12,000
REGISTRATION AND ELECTIONS	\$ 42,000
RECYCLING REVENUE	\$ 31,417
SOLID WASTE - TIRES	\$ 45,000
SHERIFF - OTHER	\$ 4,500
SHERIFF - FORESTRY	\$ 6,600
LAW ENFORCEMENT SERVICES - REIMBURSEMENT	\$ 90,000
ASSESSORS - COPIES	\$ 50
ASSESSORS - GIS	\$ 200
CORONER - OTHER	\$ 7,500
MOBILE HOME LICENSES	\$ 1,162
CLERK OF COURT - COPIES	\$ 17,810
PROBATE - COPIES	\$ 3,210
SPECIAL LICENSE PLATES	\$ 15,941
SOIL AND WATER CONSERVATION	\$ 66,476
COMMERCIAL YARD CLEARING DEBRIS	\$ 2,500
FOX BRIAR - SPECIAL TAX DISTRICT	\$ 5,550
GLADE SPRINGS ROAD - SPECIAL TAX DISTRICT	\$ 4,200
JB FULMER COURT - SPECIAL TAX DISTRICT	\$ 2,000
DHEC PHONE	<u>\$ 800</u>

MISCELLANEOUS: \$ 476,516

DEBT PROCEEDS / CAPITAL FUNDING

CAPITAL PROJECT ACCOUNT – MCIP	\$ 936,589
CAPITAL REIMBURSEMENT	\$ 1,191,200
LEASE-PURCHASE FINANCING	\$ 2,096,000
GO BOND SERIES 2025	<u>\$ 390,000</u>
DEBT PROCEEDS / CAPITAL FUNDING:	\$ 4,613,789

USE OF FUND BALANCE: \$ 458,852

**TOTAL GENERAL FUND REVENUE: \$ 39,885,032**

EXPENDITURES

AMOUNT

LEGISLATIVE

COUNTY COUNCIL	\$ 520,394
LEGALS	<u>\$ 105,000</u>

LEGISLATIVE: \$ 625,394

ADMINISTRATIVE

COUNTY ADMINISTRATOR	\$ 1,070,380
NON-DEPARTMENTAL	\$ 2,655,795
INFORMATION TECHNOLOGY	\$ 536,800
DEBT SERVICE	<u>\$ 1,214,783</u>

ADMINISTRATIVE: \$ 5,477,758

TAX ASSESSMENT AND COLLECTION

TREASURER	\$ 610,932
AUDITOR	\$ 483,880
ASSESSOR	\$ 891,212
TAX REVIEW & APPEALS BOARD	\$ 7,200
DELINQUENT TAX	\$ 195,804
GIS	<u>\$ 189,374</u>

TAX ASSESSMENT AND COLLECTION: \$ 2,378,402

## ELECTION AND REGISTRATION

REGISTRATION-ELECTION \$ 313,880

ELECTION AND REGISTRATION:\$ 313,880

## ADMINISTRATION OF JUSTICE

CIVIL AND CRIMINAL COURT	\$ 77,744
SOLICITOR	\$ 136,736
CLERK OF COURT	\$ 669,693
FAMILY COURT	\$ 235,942
PROBATE COURT	\$ 388,068
PROBATION PARDON AND PAROLE	\$ 1,050
PUBLIC DEFENDER	\$ 114,444
CORONER	\$ 316,887
CENTRAL COURT	\$ 706,637

ADMINISTRATION OF JUSTICE: \$ 2,647,201

## LAW ENFORCEMENT AND DETENTION

SHERIFF	\$ 5,424,526
SCHOOL RESOURCE OFFICERS - NCSD	\$ 528,705
SCHOOL RESOURCE OFFICERS - STATE	\$ 329,719
CORRECTIONS	\$ 2,992,948
ANIMAL CONTROL	\$ 560,164

**LAW ENFORCEMENT AND DETENTION: \$ 9,836,062**

## PUBLIC SAFETY

EMERGENCY SERVICES	\$ 398,961
COMMUNICATIONS	\$ 1,534,473
BOARD OF RESCUE SQUADS	\$ 450,577
HAZ MAT	\$ 19,015
BOARD OF RURAL FIRE CONTROL	\$ 2,436,208
EMS	\$ 2,618,966

**PUBLIC SAFETY: \$ 7,458,200**

## PUBLIC WORKS AND MAINTENANCE

PUBLIC WORKS	\$ 2,256,563
FOX BRIAR - SPECIAL TAX DISTRICT	\$ 4,500
GLADE SPRINGS ROAD - SPECIAL TAX DISTRICT	\$ 1,500
J.B. FULMER COURT - SPECIAL TAX DISTRICT	\$ 2,000

COLLECTIONS	\$ 1,142,132
TRANSFER STATION	\$ 2,609,878
FLEET SERVICES	\$ 636,410
FACILITIES MANAGEMENT	\$ 1,845,373
COMMUNITY HALL	\$ 18,550
EMERGENCY SERVICES TRAINING GROUND	\$ 69,300
HELENA COMMUNITY CENTER	\$ 6,200

PUBLIC WORKS AND MAINTENANCE: \$ 8,592,406

PLANNING AND DEVELOPMENT

CENTRAL MIDLANDS REGION COG	\$ 24,392
ECONOMIC DEVELOPMENT	\$ 416,314
SMALL BUSINESS DEVELOPMENT CENTER	\$ 5,610
BUILDING AND ZONING	\$ 808,369

PLANNING AND DEVELOPMENT: \$ 1,254,685

AGRICULTURE & HOME ECONOMICS

CLEMSON EXTENSION	\$ 31,977
SOIL AND WATER CONSERVATION DISTRICT	\$ 114,933

AGRICULTURE & HOME ECONOMICS: \$ 146,910

PUBLIC HEALTH

HEALTH DEPARTMENT	\$ 2,862
BECKMAN MENTAL HEALTH	\$ 14,306
WESTVIEW BEHAVIORAL	\$ 1,530
NEWBERRY FREE MEDICAL CLINIC	\$ 5,610

PUBLIC HEALTH: \$ 24,308

SOCIAL SERVICES

DEPARTMENT OF SOCIAL SERVICES	\$ 82,020
VETERANS AFFAIRS	\$ 227,088
COUNCIL ON AGING	\$ 61,200
PATHWAY TO HEALING	\$ 4,335
SISTERCARE, INC.	\$ 2,341
NEWBERRY COUNTY LITERACY	\$ 7,140
THE NEWBERRY MUSEUM	\$ 51,000
NEWBERRY OPERA HOUSE	\$ 25,500

SOCIAL SERVICES: \$ 460,624

**MISCELLANEOUS**

AIRPORT	\$ 36,895
GOVERNMENTAL ASSOCIATION	\$ 400
SC ASSOCIATION OF COUNTIES	\$ 9,200
NATIONAL ASSOCIATION OF COUNTIES	\$ 800
NEWBERRY COUNTY CHAMBER OF COMMERCE	\$ 200
MEDICALLY INDIGENT	\$ 57,500
RECREATION	\$ 309,707
MAYBINTON BALLPARK	<u>\$ 1,000</u>

MISCELLANEOUS: \$ 415,702

**CONTINGENCY**

CONTINGENCY	<u>\$ 253,500</u>
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CONTINGENCY: \$ 253,500

**TOTAL GENERAL FUND EXPENDITURES: \$ 39,855,032**

**SECTION III. SPECIAL REVENUE FUND REVENUES AND EXPENDITURES**

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, 2025, and ending June 30, 2026, the following sums of money in the amounts and for the purposes set forth as follows:

**VICTIMS ASSISTANCE FUND**

<u>REVENUES</u>	<u>AMOUNT</u>
VICTIMS ADVOCATE	\$ 66,000
USE OF VICTIMS ASST FUND BALANCE	<u>\$ 25,060</u>
REVENUE: \$	91,060

<u>EXPENDITURES</u>	<u>AMOUNT</u>
PERSONNEL	\$ 43,883
SOCIAL SECURITY	\$ 3,358
RETIREMENT	\$ 9,321
INSURANCE	\$ 14,111
WORKERS COMPENSATION	\$ 1,037
MEMBERSHIPS & DUES	\$ 550
OFFICE EXPENSE	\$ 2,000
TELEPHONE	\$ 500

TRAINING	\$ 1,000
TRAVEL	\$ 2,800
SUBSISTENCE	\$ 4,000
UNIFORMS	\$ 2,500
CAPITAL OUTLAY	<u>\$ 6,000</u>

EXPENDITURES: \$ 91,060

**SEX OFFENDERS FUND**

<u>REVENUES</u>	<u>AMOUNT</u>
SEX OFFENDER REGISTRY PROGRAM	\$ 5,380
USE OF SEX OFFENDERS FUND BALANCE	<u>\$ 8,620</u>

REVENUE: \$ 14,000

<u>EXPENDITURES</u>	<u>AMOUNT</u>
SEX OFFENDERS REGISTRY	\$ 7,000
OFFICE EXPENSE	\$ 2,000
CAPITAL REPLACEMENT	<u>\$ 5,000</u>

EXPENDITURES: \$ 14,000

**JAIL FEES FUND**

<u>REVENUES</u>	<u>AMOUNT</u>
INMATE USER FEES COLLECTED	\$ 71,000
USE OF JAIL FEES FUND BALANCE	<u>\$ 101,100</u>

REVENUE: \$ 172,100

<u>EXPENDITURES</u>	<u>AMOUNT</u>
CONTRACTED MAINTENANCE	\$ 15,000
MEMBERSHIPS & DUES	\$ 1,200
OFFICE EXPENSE	\$ 10,000
TRAINING	\$ 600
TRAVEL	\$ 4,900
SUBSISTENCE	\$ 400
CLEANING SUPPLIES	\$ 10,000
UNIFORMS	\$ 15,000
CAPITAL OUTLAY	<u>\$ 115,000</u>

EXPENDITURES: \$ 172,100

**BOARD OF RESCUE SQUADS GRANT FUND**

<u>REVENUES</u>	<u>AMOUNT</u>
EMS GRANT	\$ 8,000
	REVENUE: \$ 8,000
<u>EXPENDITURES</u>	<u>AMOUNT</u>
CAPITAL OUTLAY - GRANTS	\$ 8,000
	EXPENDITURES: \$ 8,000

**PUBLIC WORKS GRANT FUND**

<u>REVENUES</u>	<u>AMOUNT</u>
C-FUNDS – NEWBERRY CTC	\$ 1,614,722
	REVENUE: \$ 1,614,722
<u>EXPENDITURES</u>	<u>AMOUNT</u>
GRAVEL	\$ 110,000
ROAD PAVING, LAND IMPROVEMENT	\$ 1,504,722
	EXPENDITURES: \$ 1,614,722

**COLLECTIONS GRANT FUND**

<u>REVENUES</u>	<u>AMOUNT</u>
DHEC RECYCLING GRANT	\$ 40,000
	REVENUE: \$ 40,000
<u>EXPENDITURES</u>	<u>AMOUNT</u>
OTHER EQUIPMENT	\$ 40,000
	EXPENDITURES: \$ 40,000

**E911 EMERGENCY TELEPHONE REPORTING FUND**

<u>REVENUES</u>	<u>AMOUNT</u>
ANTICIPATED SERVICE CHARGES	\$ 381,792
USE OF E911 TELEPHONE FUND BALANCE	<u>\$ 65,646</u>
	REVENUE: \$ 447,438

<u>EXPENDITURES</u>	<u>AMOUNT</u>
PERSONNEL	\$ 80,242
SOCIAL SECURITY	\$ 6,139
RETIREMENT	\$ 14,893
INSURANCE	\$ 44,494
WORKERS COMPENSATION	\$ 170
CONTRACTED MAINTENANCE	\$ 125,000
MEMBERSHIPS & DUES	\$ 800
OFFICE EXPENSE	\$ 3,000
POSTAGE	\$ 1,000
PRINTING	\$ 500
TELEPHONE	\$ 1,500
911 SUBSCRIBER DATABASE	\$ 150,000
TRAINING	\$ 4,500
TRAVEL	\$ 4,200
SUBSISTENCE	\$ 1,000
OTHER EQUIPMENT	<u>\$ 10,000</u>
	EXPENDITURES: \$ 447,438

**NEWBERRY COUNTY AIRPORT FUND**

<u>REVENUES</u>	<u>AMOUNT</u>
AIRPORT HANGAR RENTAL	\$ 26,000
SALES OF AVIATION FUEL	\$ 87,000
FAA ENTITLEMENT GRANT	\$ 433,954
BIPARTISAN INFRA - BIL GRANT	\$ 169,019
SC AERONAUTICS COMMISSION	\$ 32,192
TRF FROM GENERAL FUND	\$ 36,895
USE OF FUND BALANCE	<u>\$ 13,916</u>
	REVENUE: \$ 798,976

<u>EXPENDITURES</u>	<u>AMOUNT</u>
CONTINGENCY	\$ 10,000
CONTRACTED SERVICES	\$ 4,500
CONTRACTED MAINTENANCE	\$ 11,060
CONSULTING AND TECHNICAL FEES	\$ 3,000
UTILITIES	\$ 8,000
INSURANCE COUNTY BUILDINGS	\$ 6,311
MEMBERSHIPS & DUES	\$ 650
OFFICE EXPENSE	\$ 500
SUPPLIES	\$ 3,000
REPAIRS EQUIPMENT	\$ 10,000
TELEPHONE	\$ 2,500
TRAVEL	\$ 1,850
CHEMICALS	\$ 250
FUEL	\$ 70,000
DESIGN/ENGINEERING	\$ 667,355

EXPENDITURES: \$ 798,976

#### LYNCH'S WOODS PARK FUND

<u>REVENUES</u>	<u>AMOUNT</u>
RENTAL FEES	\$ 18,500
PARD GRANT	\$ 26,400
UCF GRANT	\$ 24,000
INTEREST EARNINGS	\$ 1,500
USE OF LYNCH'S WOODS PARK FUND BALANCE	\$ 10,340

REVENUE: \$ 80,740

<u>EXPENDITURES</u>	<u>AMOUNT</u>
PERSONNEL	\$ 11,950
SOCIAL SECURITY	\$ 915
WORKERS COMPENSATION	\$ 334
CONTRACTED MAINTENANCE	\$ 800
UTILITIES	\$ 900
SUPPLIES	\$ 2,000
TRAINING	\$ 250
TRAVEL	\$ 91
FUEL	\$ 500
PARD GRANT EXPENDITURES	\$ 33,000
UCF GRANT EXPENDITURES	\$ 30,000

EXPENDITURES: \$ 80,740

**STATE ACCOMMODATIONS TAX FUND**

<u>REVENUES</u>	<u>AMOUNT</u>
STATE ACCOMMODATIONS TAX	\$ 119,001
USE OF STATE A-TAX FUND BALANCE	<u>\$ 12,346</u>
REVENUE: \$ 131,347	
<u>EXPENDITURES</u>	<u>AMOUNT</u>
TRANSFER TO GENERAL FUND (\$25,000)	\$ 25,000
TRANSFER TO GENERAL FUND (5% OF OVERAGE)	\$ 5,317
ADVERTISING PROMOTIONS (30% OF OVERAGE)	\$ 31,904
TOURISM RELATED (65% OF OVERAGE)	<u>\$ 69,126</u>
EXPENDITURES: \$ 131,347	

NOTE: EXPENDITURES PURSUANT TO BUDGET PROVISOS AND SECTION 6-4-20 OF THE CODE OF LAWS OF SC. AS AMENDED, 1976

**COMMUNITY SERVICES FUND**

<u>REVENUES</u>	<u>AMOUNT</u>
TRANSFER FROM GENERAL FUND	<u>\$ 1,215,806</u>
REVENUE: \$ 1,215,806	
<u>EXPENDITURES</u>	<u>AMOUNT</u>
NEWBERRY COUNTY LIBRARY	\$ 608,208
NEWBERRY COUNTY DISABILITIES AND SPECIAL NEEDS	\$ 45,190
PIEDMONT TECHNICAL COLLEGE	<u>\$ 562,408</u>
EXPENDITURES: \$ 1,215,806	

**SECTION IV: DEBT SERVICE FUND**

There is hereby appropriated for the fiscal year beginning July 1, 2025, and ending June 30, 2026, the following sums of money in the amounts and for the purposes set forth as follows:

<u>REVENUES</u>	<u>AMOUNT</u>
CURRENT REAL ESTATE TAXES	\$ 300,691
VEHICLE TAXES	\$ 41,914
WATERCRAFT TAXES	\$ 7,359

HOMESTEAD EXEMPTION	\$ 16,107
MANUFACTURERS REIMBURSEMENT	\$ 7,226
DELINQUENT REAL ESTATE TAXES	\$ 23,686
Fee in Lieu of Taxes (Filot)	\$ 23,686
MOTOR CARRIER IN LIEU	\$ 4,946
USE OF FUND BALANCE	<u>\$ 385,016</u>

DEBT SERVICE FUND REVENUE: \$ 810,631

<u>EXPENDITURES</u>	<u>AMOUNT</u>
2018 C - GENERAL OBLIGATION BOND	\$ 92,394
2020 A - GENERAL OBLIGATION BOND	\$ 198,795
2020 B - GENERAL OBLIGATION BOND	\$ 83,817
2025 - GENERAL OBLIGATION BOND	<u>\$ 435,625</u>

DEBT SERVICE FUND EXPENDITURES: \$ 810,631

#### **SECTION V: CAPITAL PROJECTS FUND**

There is hereby appropriated for the fiscal year beginning July 1, 2025, and ending June 30, 2026, the following sums of money in the amounts and for the purposes set forth as follows:

<u>REVENUES</u>	<u>AMOUNT</u>
<u>CAPITAL PROJECTS</u>	
TRF FROM GENERAL FUND	\$ 112,243
SC COORDINATING COUNCIL FOR ECON DEV	\$ 2,000,000
SC DEPT OF COMMERCE SITE ENHANCE GRANT	\$ 600,000
UTILITY TAX CREDITS - GRANT	\$ 566,513
CDBG - COMMUNITY DEV BLOCK GRANT	\$ 475,000
CDBG - WHITMIRE STREETSCAPE	\$ 750,000
SS4A PLANNING GRANT	\$ 240,000
SCRIA - MCCP 3B	\$ 678,750
C-FUNDS - NEWBERRY CTC	\$ 1,186,119
CAPITAL PROJECT SALES TAX	\$ 43,840,854
GALLMAN PLACE - STATE GRANT	<u>\$ 312,230</u>

CAPITAL PROJECTS: \$ 50,761,709

**TOTAL CAPITAL PROJECTS FUND REVENUE: \$ 50,761,709**

<u>EXPENDITURES</u>	<u>AMOUNT</u>
<u>CAPITAL PROJECTS</u>	
SAFE STREETS FOR ALL PROJECT	\$ 300,000
MAWSON'S WAY ROADWAY	\$ 3,920,214
NEWBERRY IND PARK SOUTH	\$ 20,000
MCCP - WATER/WASTEWATER III-B	\$ 997,000
WHITMIRE SIDEWALK PROJECT (CDBG)	\$ 531,100
WHITMIRE STREETSCAPE PROJECT	<u>\$ 840,311</u>
CAPITAL PROJECTS: \$ 6,608,625	

CPST PROJECTS (2022)

COUNTY DETENTION CENTER	\$ 8,594,937
PUBLIC SAFETY COMPLEX	\$ 7,740,876
COURTHOUSE IT IMPROVEMENTS	\$ 253,211
MUSEUM ROOF / HVAC	\$ 1,485,616
NEWBERRY RECREATION COMPLEX	\$ 4,101,064
PROSPERITY PARK IMPROVEMENTS	\$ 3,044,663
WHITMIRE TOWN GYM	\$ 1,372,231
POMARIA SCHOOL COMMUNITY CENTER	\$ 717,702
LITTLE MOUNTAIN REUNION PARK	\$ 2,063,170
NCWSA CANNONS CREEK WWTP	\$ 8,210,326
NEWBERRY DOWNTOWN AMPHITHEATER	\$ 4,535,887
GALLMAN PLACE	<u>\$ 2,033,401</u>

CPST PROJECTS (2022): \$ 44,153,084

**TOTAL CAPITAL PROJECTS FUND EXPENDITURES: \$ 50,761,709**

**SECTION VI. COST OF LIVING INCREASES FOR ELECTED OFFICIALS AND OFFICIALS APPOINTED BY AUTHORITY OTHER THAN THE COUNTY ADMINISTRATOR**

**(A) County Council:**

In order to increase the salaries of its members, County Council must comply with the statutory restrictions contained in Section 4-9-100 of the South Carolina Code of Laws 1976, as amended.

**(B) Other Elected Officials and Officials Appointed by authority other than the County Administrator** shall receive a cost-of living-adjustment in FY2025-2026 equal to the cost-of-living adjustment authorized by County Council for county employees appointed by the County Administrator.

## **SECTION VII. TRANSFERRING OF FUNDS**

The County Administrator may, if he deems it in the best interest of the County, and within the appropriations provided by this ordinance, transfer funds or any portion thereof from any fund, department, activity, or purpose to another fund, department, activity, or purpose. Neither the Administrator, nor any Department Head, may establish or fund any additional position(s) without the knowledge and consent of the County Council.

## **SECTION VIII. 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 2025-2026. 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 IX. 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 2025-2026, with all amounts borrowed to be repaid prior to the end of such fiscal year.

## **SECTION X. 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 XI. EFFECTIVE DATE**

This Ordinance shall become effective when adopted and shall govern the revenues and expenditures for the Fiscal Year 2025-26, which commences on July 1, 2025, 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 4<sup>th</sup> day June of 2025, in  
meeting duly assembled at Newberry, South Carolina.**

**NEWBERRY COUNTY COUNCIL**

**(SEAL)**

**By: \_\_\_\_\_**  
**Robert N. Shealy, Chairman**

**Attest:**

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**Andrew Wigger, Clerk to Council**

**Reviewed and approved as to form:**

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**Joanie Winters, County Attorney**

**FIRST READING: May 7, 2025**  
**SECOND READING: May 21, 2025**  
**PUBLIC HEARING: June 4, 2025**  
**THIRD READING: June 4, 2025**

**NEWBERRY COUNTY FY 2025-2026**  
**UNIFORM FEE SCHEDULE**  
**(Fees and Charges by County Department)**

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

**ANIMAL CONTROL**

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

**BUILDING AND ZONING DEPARTMENT**

**Building Fees:**

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

Building permit fees are based on building valuation data as published by the ICC (International

Code Council and will be calculated by staff at the time of permit issuance

Re-inspection Fee	\$ 75.00 for first re-inspection; doubles each inspection thereafter
Plan Review Fee	$\frac{1}{4}$ the cost of permit fee for Residential / $\frac{1}{2}$ for Commercial

## **Manufactured Home Fees:**

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

### **Flood Management Fees:**

Flood Permit Fee \$ 75.00

### **Planning And Zoning Fees:**

New Sign	\$	200.00
Re-facing Fee	\$	75.00
Tower Permit Fee	\$	500.00
Co-Location Tower Permit Fee	\$	200.00
Zoning Permit Fee	\$	75.00
Demo Fee	\$	50.00
Re-inspection Fee	\$	75.00
Zoning Map Amendment /	\$	200.00 for 1 <sup>st</sup> acre
Rezoning Request	\$	200.00 for 2 <sup>nd</sup> acre
	\$	25.00 per acre thereafter
Manufactured Home Park/ Application Fee	\$	200.00 plus \$20 per lot
Variance Request	\$	150.00
Notice of Appeal	\$	200.00

Special Exception Request \$ 200.00

**Land Development (Subdivision) Fees:**

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

**Traditional Subdivision and Residential Group Developments:**

1-5 Lots/Units	\$ 50.00	application fee plus \$20 per lot/unit
More than 5 Lots/Units	\$ 300.00	application fee plus \$20 per lot/unit
Plat Revisions	\$ 25.00	
Commercial or Industrial Group Developments:	\$ 500.00	application fees plus \$0.01 per sq. ft of building space
Gross Square footage:		
1-5 buildings	\$ 25.00	per building
Above 5 buildings	\$ 125.00	plus \$10.00 per building above 5

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

**Stormwater Management:**

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

## **CLERK OF COURT**

Circuit Court filing fees are set by statute.

Family Court filing fees are set by statute.

Real Estate document filing fees are set by statute.

Circuit and Family Court fines imposed by Judges.

Family Court cost for child support are set by statute.

**Copies:** \$ .35 per page \*

**License Online Search:** \$ 5.00 a day  
\$ 30.00 a month

## **DELINQUENT TAX COLLECTOR**

Fees set by statute.

## **DETENTION CENTER**

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

## **SHERIFF**

Incident Report \$ 5.00  
Except for victims,  
who are entitled to a free report

Sex Offender Registration \$ 150.00  
(\$75.00 to SLED and \$75.00 to County)  
with no charge for indigents

Criminal Record Check \$ 15.00

Fingerprints \$ 5.00  
(except for arrestees and  
teachers, who are free)

Service of Summons and Complaints \$ 15.00

Service of Subpoenas \$ 10.00

Service of Judgment \$ 25.00

Service of Executions \$ 25.00

**PROBATE JUDGE**

Copies \$ .35 per page \*

Other fees charged according to state statute.

## PUBLIC WORKS

Driveways      Newberry County will install one driveway per lot on County maintained roads free of charge with the following limitations: 24-foot width.

Apron installed to match roadway (crusher run or asphalt), only to limit of the Right of Way.

**MSW and C&D Trash** \$ **70.00 per ton at Transfer Station**

Mega Users \$ 72.00 per ton after the first 1000 tons  
in any one fiscal year period

\$ 11.00 Fuel Surcharge will be added per ton  
to MSW, C&D Trash and Mega Users

Tires \$ 150.00 per ton

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

\$ 40.00 per ton for commercial dumping of  
yard debris

## **TAX ASSESSOR**

Copies \$ .35

B/W 8 1/2 X11 Property Cards \$ .35

Color Property cards/  
Information sheet 8 1/2 X 11 \$ 5.00

Color Maps 8 1/2 X 11 \$ 10.00

Tax Map Index Maps 24X24 Color \$ 12.00

Tax Map without Aerial 24X34 Color	\$	15.00
Tax Map with Aerial 24X34 Color	\$	25.00
Custom Maps	\$	50.00

**Digital Data**

Digital Orthos whole county	\$	1,500.00
Digital Layers parcel w #'s only	\$	500.00
Digital parcel layer w owner attributes	\$	750.00
Zoning	\$	200.00
Digital other layers each	\$	110.00
Tiles sold at various prices each Tapes/disc must be supplied by customer		\$25.00-110.00

**TREASURER**

Fees set by statute.

Decals – Vehicles	\$	1.00
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**CORONER**

Cremation Permits	\$	25.00
Reports – Insurance Companies	\$	60.00

## **BUDGET ORDINANCE PROVISOS FISCAL YEAR 2025-2026**

### **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 2024-2025: City of Newberry, 17.33% (\$111,254.27); Town of Prosperity, 1.83% (\$11,901.92); Town of Whitmire, 1.27% \$7,446.65. This funding will be allocated to the municipalities quarterly, based upon the receipt of tax revenues.

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

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

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

## **EMERGENCY SERVICES - GENERAL**

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

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

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

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

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

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

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

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

### **ACCOMMODATIONS TAX**

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

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

### **E911**

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

### **DEBT SERVICE**

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

## **JAIL USER FEE**

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

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

## **NON-DEPARTMENTAL**

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

## **GENERAL**

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

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

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

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

**PROVIDED FURTHER** that all line-item transfers within the FY 2025-2026 Operating and other budgets must be approved by the County Administrator.

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

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

**PROVIDED FURTHER** that, unless otherwise approved by Council, the per diem allowance for meals for County personnel traveling on official County business shall be fixed at the following rates, which are based on the Meals & Incidentals (M&IE) rates of the U.S. General Services Administration in effect on July 1, 2025, averaged for destinations of travel within South Carolina and rounded up to the nearest dollar:

Breakfast	Lunch	Dinner	M&EI Total	First & Last Day of Travel
\$20	\$22	\$34	\$80	\$60

Personnel staying for a period of 24 hours or more shall be paid on the per diem rate less any meals that may be provided as a part of the conference/meeting. Meeting/Conference agenda must be attached to reimbursement request. Receipts for meals must be provided. Reference Newberry County Employee Handbook, "Travel and Subsistence Allowance."

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

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

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

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

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

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

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

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

**PROVIDE FURTHER** During the budget process, capital projects progressing toward completion during the current fiscal year often carry-over into the upcoming fiscal year. However, actual progress during the final two quarters of the current fiscal year often exceeds the conservative projections contained within the proposed budget for the upcoming fiscal year. Recognizing this, County Council authorizes staff to reduce project-related revenues and expenditures within the adopted FY 2025-2026 budget following adoption based on actual project-related revenues and expenditures during the final two quarters of FY 2024-2025.

**APPROVED BUDGET  
FY 25-26**

**10 GENERAL FUND  
005 EXPENSES  
01100 COUNTY COUNCIL**

010-005-01100-01010	PERSONNEL	\$ 161,910.00
010-005-01100-01110	SOCIAL SECURITY	12,387.00
010-005-01100-01120	RETIREMENT	30,051.00
010-005-01100-01130	INSURANCE	122,786.00
010-005-01100-01200	WORKERS COMPENSATION	3,040.00
010-005-01100-02000	ADVERTISING	2,500.00
010-005-01100-02010	AUDIT	125,000.00
010-005-01100-02011	CONTINGENCY	2,000.00
010-005-01100-02040	BOOKBINDING	500.00
010-005-01100-02050	CONTRACTED MAINTENANCE	4,800.00
010-005-01100-02250	OFFICE EXPENSE	5,000.00
010-005-01100-02260	POSTAGE	250.00
010-005-01100-02360	TELEPHONE	7,600.00
010-004-01100-02380	TRAVEL	12,500.00
010-005-01100-02381	TRAVEL - REEDER	3,350.00
010-005-01100-02382	TRAVEL - ARROWOOD	3,350.00
010-005-01100-02383	TRAVEL - SEASE	3,350.00
010-005-01100-02384	TRAVEL - JOHNSON	3,350.00
010-005-01100-02385	TRAVEL - SHEALY	6,100.00
010-005-01100-02386	TRAVEL - SCURRY	3,350.00
010-005-01100-02387	TRAVEL - SMITH	3,350.00
010-005-01100-02388	TRAVEL - CLERK TO COUNCIL	3,350.00
010-005-01100-02390	SUBSISTENCE	520.00
<b>TOTAL COUNTY COUNCIL</b>		<b>\$ 520,394.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND  
005 EXPENSES  
01200 LEGALS**

<b>010-005-01200-02090</b>	<b>NON SALARY LEGALS</b>	<b>\$ 105,000.00</b>
<b>TOTAL LEGALS</b>		<b>\$ 105,000.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-02100-01010</b>	<b>PERSONNEL</b>	<b>\$ 663,612.00</b>
<b>010-005-02100-01110</b>	<b>SOCIAL SECURITY</b>	<b>50,767.00</b>
<b>010-005-02100-01120</b>	<b>RETIREMENT</b>	<b>123,167.00</b>
<b>010-005-02100-01130</b>	<b>INSURANCE</b>	<b>121,675.00</b>
<b>010-005-02100-01200</b>	<b>WORKERS COMPENSATION</b>	<b>11,639.00</b>
<b>010-005-02100-02000</b>	<b>ADVERTISING</b>	<b>500.00</b>
<b>010-005-02100-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>12,500.00</b>
<b>010-005-02100-02063</b>	<b>GRANT SERVICES</b>	<b>36,000.00</b>
<b>010-005-02100-02080</b>	<b>COPIER MACHINE</b>	<b>750.00</b>
<b>010-005-02100-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>2,770.00</b>
<b>010-005-02100-02250</b>	<b>OFFICE EXPENSE</b>	<b>5,250.00</b>
<b>010-005-02100-02260</b>	<b>POSTAGE</b>	<b>4,000.00</b>
<b>010-005-02100-02270</b>	<b>PRINTING</b>	<b>3,250.00</b>
<b>010-005-02100-02360</b>	<b>TELEPHONE</b>	<b>8,000.00</b>
<b>010-005-02100-02370</b>	<b>TRAINING</b>	<b>4,000.00</b>
<b>010-005-02100-02371</b>	<b>PROFESSIONAL LICENSE/DUES</b>	<b>5,000.00</b>
<b>010-005-02100-02380</b>	<b>TRAVEL</b>	<b>14,000.00</b>
<b>010-005-02100-02390</b>	<b>SUBSISTENCE</b>	<b>3,500.00</b>
<b>TOTAL COUNTY ADMINISTRATOR</b>		<b>\$ 1,070,380.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-02200-01000</b>	<b>SALARY ADJUSTMENT</b>	<b>\$ 626,920.00</b>
<b>010-005-02200-01030</b>	<b>PAYROLL SERVICES</b>	<b>65,000.00</b>
<b>010-005-02200-02015</b>	<b>TRF TO COMMUNITY SERVICES</b>	<b>1,215,806.00</b>
<b>010-005-02200-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>40,000.00</b>
<b>010-005-02200-02130</b>	<b>INSURANCE</b>	<b>70,000.00</b>
<b>010-005-02200-02131</b>	<b>TORT INSURANCE</b>	<b>196,699.00</b>
<b>010-005-02200-02140</b>	<b>UNEMPLOYMENT INSURANCE</b>	<b>2,500.00</b>
<b>010-005-02200-02210</b>	<b>INSURANCE COUNTY BUILDINGS</b>	<b>143,628.00</b>
<b>010-005-02200-02400</b>	<b>EMPLOYEE/EMPLOYER RELATIONS</b>	<b>38,000.00</b>
<b>010-005-02200-03130</b>	<b>FUEL</b>	<b>100,000.00</b>
<b>010-005-02200-03140</b>	<b>MEDICAL</b>	<b>2,500.00</b>
<b>010-005-02200-04070</b>	<b>CAPITAL OUTLAY - NEW SOFTWARE</b>	<b>154,742.00</b>
<b>TOTAL NON DEPARTMENTAL</b>		<b>\$ 2,655,795.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**02300 INFORMATION TECHNOLOGY**

<b>010-005-01100-01010</b>	<b>PERSONNEL</b>	<b>\$ 89,341.00</b>
<b>010-005-01100-01110</b>	<b>SOCIAL SECURITY</b>	<b>6,835.00</b>
<b>010-005-01100-01120</b>	<b>RETIREMENT</b>	<b>16,582.00</b>
<b>010-005-01100-01130</b>	<b>INSURANCE</b>	<b>21,619.00</b>
<b>010-005-01100-0120</b>	<b>WORKERS COMPENSATION</b>	<b>1,678.00</b>
<b>010-005-02300-02060</b>	<b>PROFESSIONAL SERVICES</b>	<b>245,880.00</b>
<b>010-005-02300-02250</b>	<b>OFFICE EXPENSE</b>	<b>1,200.00</b>
<b>010-005-02300-02252</b>	<b>SOFTWARE AND LICENSING</b>	<b>27,900.00</b>
<b>010-005-02300-02360</b>	<b>TELEPHONE</b>	<b>780.00</b>
<b>010-005-02300-02362</b>	<b>INTERNET - DATA FIBER</b>	<b>37,560.00</b>
<b>010-005-02300-02370</b>	<b>TRAINING</b>	<b>1,500.00</b>
<b>010-005-02300-02380</b>	<b>TRAVEL</b>	<b>2,625.00</b>
<b>010-005-02300-04072</b>	<b>CAPITAL REPLACEMENT</b>	<b>83,300.00</b>
<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>\$ 536,800.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND  
005 EXPENSES  
02400 DEBT SERVICE**

<b>010-005-02400-02092</b>	<b>MID-CAROLINA PARK FEE IN LIEU</b>	<b>\$ 450,713.00</b>
<b>010-005-02400-04300</b>	<b>LEASE PURCHASE</b>	<b>152,977.00</b>
<b>010-005-02400-04303</b>	<b>FY 2022 LEASE PURCHASE</b>	<b>98,757.00</b>
<b>010-005-02400-04304</b>	<b>FY 2026 LEASE PURCHASE</b>	<b>512,336.00</b>
<b>TOTAL DEBT SERVICE</b>		<b>\$ 1,214,783.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND  
005 EXPENSES  
03100 TREASURER**

<b>010-005-03100-01010</b>	<b>PERSONNEL</b>	<b>\$ 259,563.00</b>
<b>010-005-03100-01020</b>	<b>OVERTIME</b>	<b>2,000.00</b>
<b>010-005-03100-01110</b>	<b>SOCIAL SECURITY</b>	<b>20,010.00</b>
<b>010-005-03100-01120</b>	<b>RETIREMENT</b>	<b>48,547.00</b>
<b>010-005-03100-01130</b>	<b>INSURANCE</b>	<b>73,203.00</b>
<b>010-005-03100-01200</b>	<b>WORKERS COMPENSATION</b>	<b>554.00</b>
<b>010-005-03100-02000</b>	<b>ADVERTISING</b>	<b>200.00</b>
<b>010-005-03100-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>35,440.00</b>
<b>010-005-03100-02060</b>	<b>PROFESSIONAL SERVICES</b>	<b>59,500.00</b>
<b>010-005-03100-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>230.00</b>
<b>010-005-03100-02250</b>	<b>OFFICE EXPENSE</b>	<b>8,500.00</b>
<b>010-005-03100-02260</b>	<b>POSTAGE</b>	<b>81,810.00</b>
<b>010-005-03100-02270</b>	<b>PRINTING</b>	<b>11,000.00</b>
<b>010-005-03100-02360</b>	<b>TELEPHONE</b>	<b>2,000.00</b>
<b>010-005-03100-02370</b>	<b>TRAINING</b>	<b>850.00</b>
<b>010-005-03100-02380</b>	<b>TRAVEL</b>	<b>7,525.00</b>
<b>TOTAL TREASURER</b>		<b>\$ 610,932.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND  
005 EXPENSES  
03200 AUDITOR**

<b>010-005-03200-01010</b>	<b>PERSONNEL</b>	<b>\$ 267,287.00</b>
<b>010-005-03200-01110</b>	<b>SOCIAL SECURITY</b>	<b>20,448.00</b>
<b>010-005-03200-01120</b>	<b>RETIREMENT</b>	<b>49,609.00</b>
<b>010-005-03200-01130</b>	<b>INSURANCE</b>	<b>26,795.00</b>
<b>010-005-03200-01200</b>	<b>WORKERS COMPENSATION</b>	<b>566.00</b>
<b>010-005-03200-02000</b>	<b>ADVERTISING</b>	<b>250.00</b>
<b>010-005-03200-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>31,500.00</b>
<b>010-005-03200-02060</b>	<b>PROFESSIONAL SERVICES</b>	<b>59,500.00</b>
<b>010-005-03200-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>200.00</b>
<b>010-005-03200-02250</b>	<b>OFFICE EXPENSE</b>	<b>5,500.00</b>
<b>010-005-03200-02260</b>	<b>POSTAGE</b>	<b>1,400.00</b>
<b>010-005-03200-02270</b>	<b>PRINTING</b>	<b>7,000.00</b>
<b>010-005-03200-02350</b>	<b>SUBSCRIPTIONS &amp; BOOKS</b>	<b>600.00</b>
<b>010-005-03200-02360</b>	<b>TELEPHONE</b>	<b>2,200.00</b>
<b>010-005-03200-02370</b>	<b>TRAINING</b>	<b>485.00</b>
<b>010-005-03200-02380</b>	<b>TRAVEL</b>	<b>8,240.00</b>
<b>010-005-03200-04072</b>	<b>CAPITAL REPLACEMENT</b>	<b>2,300.00</b>
<b>TOTAL AUDITOR</b>		<b>\$ 483,880.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND  
005 EXPENSES  
03300 ASSESSOR**

<b>010-005-03300-01010</b>	<b>PERSONNEL</b>	<b>\$ 486,337.00</b>
<b>010-005-03300-01020</b>	<b>OVERTIME</b>	<b>4,000.00</b>
<b>010-005-03300-01110</b>	<b>SOCIAL SECURITY</b>	<b>37,511.00</b>
<b>010-005-03300-01120</b>	<b>RETIREMENT</b>	<b>91,007.00</b>
<b>010-005-03300-01130</b>	<b>INSURANCE</b>	<b>133,345.00</b>
<b>010-005-03300-01200</b>	<b>WORKERS COMPENSATION</b>	<b>7,074.00</b>
<b>010-005-03300-02000</b>	<b>ADVERTISING</b>	<b>500.00</b>
<b>010-005-03300-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>54,500.00</b>
<b>010-005-03300-02170</b>	<b>VEHICLE INSURANCE</b>	<b>2,933.00</b>
<b>010-005-03300-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>500.00</b>
<b>010-005-03300-02250</b>	<b>OFFICE EXPENSE</b>	<b>13,000.00</b>
<b>010-005-03300-02260</b>	<b>POSTAGE</b>	<b>12,000.00</b>
<b>010-005-03300-02270</b>	<b>PRINTING</b>	<b>32,600.00</b>
<b>010-005-03300-02300</b>	<b>REPAIRS TO VEHICLES</b>	<b>1,500.00</b>
<b>010-005-03300-02350</b>	<b>SUBSCRIPTIONS &amp; BOOKS</b>	<b>1,000.00</b>
<b>010-005-03300-02360</b>	<b>TELEPHONE</b>	<b>1,600.00</b>
<b>010-005-03300-02370</b>	<b>TRAINING</b>	<b>3,475.00</b>
<b>010-005-03300-02380</b>	<b>TRAVEL</b>	<b>3,230.00</b>
<b>010-005-03300-02390</b>	<b>SUBSISTENCE</b>	<b>200.00</b>
<b>010-005-03300-03130</b>	<b>FUEL</b>	<b>2,200.00</b>
<b>010-005-03300-03280</b>	<b>UNIFORMS</b>	<b>700.00</b>
<b>010-005-03300-04100</b>	<b>OTHER EQUIPMENT</b>	<b>2,000.00</b>
<b>TOTAL ASSESSOR</b>		<b>\$ 891,212.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**03310 TAX REVIEW & APPEALS BOARD**

<b>010-005-03310-01010</b>	<b>PERSONNEL</b>	<b>\$</b>	<b>7,200.00</b>	
<b>TOTAL TAX REVIEW AND APPEALS BOARD</b>			<b>\$</b>	<b>7,200.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-03400-01010</b>	<b>PERSONNEL</b>	<b>\$ 58,998.00</b>
<b>010-005-03400-01020</b>	<b>OVERTIME</b>	<b>4,000.00</b>
<b>010-005-03400-01110</b>	<b>SOCIAL SECURITY</b>	<b>4,820.00</b>
<b>010-005-03400-01120</b>	<b>RETIREMENT</b>	<b>11,693.00</b>
<b>010-005-03400-01130</b>	<b>INSURANCE</b>	<b>8,877.00</b>
<b>010-005-03400-01200</b>	<b>WORKERS COMPENSATION</b>	<b>1,131.00</b>
<b>010-005-03400-02000</b>	<b>ADVERTISING</b>	<b>14,500.00</b>
<b>010-005-03400-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>7,800.00</b>
<b>010-005-03400-02060</b>	<b>PROFESSIONAL SERVICES</b>	<b>26,000.00</b>
<b>010-005-03400-02070</b>	<b>CONSULTING &amp; TECH FEES</b>	<b>18,800.00</b>
<b>010-005-03400-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>150.00</b>
<b>010-005-03400-02250</b>	<b>OFFICE EXPENSE</b>	<b>1,000.00</b>
<b>010-005-03400-02260</b>	<b>POSTAGE</b>	<b>33,000.00</b>
<b>010-005-03400-02270</b>	<b>PRINTING</b>	<b>800.00</b>
<b>010-005-03400-02310</b>	<b>SUPPLIES</b>	<b>800.00</b>
<b>010-005-03400-02350</b>	<b>SUBSCRIPTIONS &amp; BOOKS</b>	<b>150.00</b>
<b>010-005-03400-02360</b>	<b>TELEPHONE</b>	<b>700.00</b>
<b>010-005-03400-02390</b>	<b>SUBSISTENCE</b>	<b>2,585.00</b>
<b>TOTAL DELINQUENT TAX</b>		<b>\$ 195,804.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**03700 GIS**

<b>010-005-03700-01010</b>	<b>PERSONNEL</b>	<b>\$ 65,000.00</b>
<b>010-005-03700-01020</b>	<b>OVERTIME</b>	<b>1,000.00</b>
<b>010-005-03700-01110</b>	<b>SOCIAL SECURITY</b>	<b>5,049.00</b>
<b>010-005-03700-01120</b>	<b>RETIREMENT</b>	<b>12,250.00</b>
<b>010-005-03700-01130</b>	<b>INSURANCE</b>	<b>14,111.00</b>
<b>010-005-03700-01200</b>	<b>WORKERS COMPENSATION</b>	<b>140.00</b>
<b>010-005-03700-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>73,000.00</b>
<b>010-005-03700-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>350.00</b>
<b>010-005-03700-02250</b>	<b>OFFICE EXPENSE</b>	<b>12,000.00</b>
<b>010-005-03700-02370</b>	<b>TRAINING</b>	<b>4,665.00</b>
<b>010-005-03700-02380</b>	<b>TRAVEL</b>	<b>1,809.00</b>
<b>TOTAL GIS</b>		<b>\$ 189,374.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-04200-01010</b>	<b>PERSONNEL</b>	<b>\$ 92,041.00</b>
<b>010-005-04200-01011</b>	<b>PRECINCT PERSONNEL</b>	<b>55,000.00</b>
<b>010-005-04200-01012</b>	<b>BOARD MEMBERS</b>	<b>10,500.00</b>
<b>010-005-04200-01110</b>	<b>SOCIAL SECURITY</b>	<b>12,052.00</b>
<b>010-005-04200-01120</b>	<b>RETIREMENT</b>	<b>29,240.00</b>
<b>010-005-04200-01130</b>	<b>INSURANCE</b>	<b>25,792.00</b>
<b>010-005-04200-01200</b>	<b>WORKERS COMPENSATION</b>	<b>1,425.00</b>
<b>010-005-04200-02000</b>	<b>ADVERTISING</b>	<b>3,000.00</b>
<b>010-005-04200-02021</b>	<b>CONTRACTED SERVICES</b>	<b>16,245.00</b>
<b>010-005-04200-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>32,500.00</b>
<b>010-005-04200-02170</b>	<b>VEHICLE INSURANCE</b>	<b>768.00</b>
<b>010-005-04200-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>500.00</b>
<b>010-005-04200-02250</b>	<b>OFFICE EXPENSE</b>	<b>3,780.00</b>
<b>010-005-04200-02260</b>	<b>POSTAGE</b>	<b>5,000.00</b>
<b>010-005-04200-02270</b>	<b>PRINTING</b>	<b>2,700.00</b>
<b>010-005-04200-02310</b>	<b>SUPPLIES</b>	<b>7,020.00</b>
<b>010-005-04200-02360</b>	<b>TELEPHONE</b>	<b>2,000.00</b>
<b>010-005-04200-02370</b>	<b>TRAINING</b>	<b>1,750.00</b>
<b>010-005-04200-02380</b>	<b>TRAVEL</b>	<b>11,567.00</b>
<b>010-005-04200-02390</b>	<b>SUBSISTENCE</b>	<b>1,000.00</b>
<b>TOTAL REGISTRATION/ELECTION</b>		<b>\$ 313,880.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-05100-01014</b>	<b>PERSONNEL BALIFF</b>	<b>\$ 25,000.00</b>
<b>010-005-05100-01040</b>	<b>JURY FEES</b>	<b>30,000.00</b>
<b>010-005-05100-01110</b>	<b>SOCIAL SECURITY</b>	<b>1,913.00</b>
<b>010-005-05100-01120</b>	<b>RETIREMENT</b>	<b>4,640.00</b>
<b>010-005-05100-01200</b>	<b>WORKERS COMPENSATION</b>	<b>591.00</b>
<b>010-005-05100-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>5,500.00</b>
<b>010-005-05100-02250</b>	<b>OFFICE EXPENSE</b>	<b>2,600.00</b>
<b>010-005-05100-02260</b>	<b>POSTAGE</b>	<b>2,500.00</b>
<b>010-005-05100-02270</b>	<b>PRINTING</b>	<b>2,500.00</b>
<b>010-005-05100-02360</b>	<b>TELEPHONE</b>	<b>1,500.00</b>
<b>010-005-05100-02365</b>	<b>TELEPHONE - DJJ</b>	<b>1,000.00</b>
<b>TOTAL CIVIL &amp; CRIMINAL COURT</b>		<b>\$ 77,744.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**05110 SOLICITOR**

<b>010-005-05110-02020</b>	<b>QTRLY PAYMENTS</b>	<b>\$ 136,736.00</b>
<b>TOTAL SOLICITOR</b>		<b>\$ 136,736.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-05200-01010</b>	<b>PERSONNEL</b>	<b>\$ 333,107.00</b>
<b>010-005-05200-01110</b>	<b>SOCIAL SECURITY</b>	<b>25,483.00</b>
<b>010-005-05200-01120</b>	<b>RETIREMENT</b>	<b>61,825.00</b>
<b>010-005-05200-01130</b>	<b>INSURANCE</b>	<b>112,148.00</b>
<b>010-005-05200-01200</b>	<b>WORKERS COMPENSATION</b>	<b>705.00</b>
<b>010-005-05200-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>95,200.00</b>
<b>010-005-05200-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>200.00</b>
<b>010-005-05200-02250</b>	<b>OFFICE EXPENSE</b>	<b>7,500.00</b>
<b>010-005-05200-02260</b>	<b>POSTAGE</b>	<b>25,000.00</b>
<b>010-005-05200-02270</b>	<b>PRINTING</b>	<b>4,000.00</b>
<b>010-005-05200-02360</b>	<b>TELEPHONE</b>	<b>1,600.00</b>
<b>010-005-05200-02380</b>	<b>TRAVEL</b>	<b>2,925.00</b>
<b>TOTAL CLERK OF COURT</b>		<b>\$ 669,693.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-05210-01010</b>	<b>PERSONNEL</b>	<b>\$ 143,043.00</b>
<b>010-005-05210-01110</b>	<b>SOCIAL SECURITY</b>	<b>10,943.00</b>
<b>010-005-05210-01120</b>	<b>RETIREMENT</b>	<b>26,549.00</b>
<b>010-005-05210-01130</b>	<b>INSURANCE</b>	<b>17,754.00</b>
<b>010-005-05210-01200</b>	<b>WORKERS COMPENSATION</b>	<b>303.00</b>
<b>010-005-05210-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>20,000.00</b>
<b>010-005-05210-02250</b>	<b>OFFICE EXPENSE</b>	<b>4,500.00</b>
<b>010-005-05210-02260</b>	<b>POSTAGE</b>	<b>5,000.00</b>
<b>010-005-05210-02270</b>	<b>PRINTING</b>	<b>5,000.00</b>
<b>010-005-05210-02360</b>	<b>TELEPHONE</b>	<b>1,600.00</b>
<b>010-005-05210-02370</b>	<b>TRAINING</b>	<b>1,250.00</b>
<b>TOTAL FAMILY COURT</b>		<b>\$ 235,942.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-05300-01010</b>	<b>PERSONNEL</b>	<b>\$ 231,570.00</b>
<b>010-005-05300-01110</b>	<b>SOCIAL SECURITY</b>	<b>17,716.00</b>
<b>010-005-05300-01120</b>	<b>RETIREMENT</b>	<b>42,980.00</b>
<b>010-005-05300-01130</b>	<b>INSURANCE</b>	<b>59,202.00</b>
<b>010-005-05300-01200</b>	<b>WORKERS COMPENSATION</b>	<b>491.00</b>
<b>010-005-05300-02000</b>	<b>ADVERTISING</b>	<b>200.00</b>
<b>010-005-05300-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>17,984.00</b>
<b>010-005-05300-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>360.00</b>
<b>010-005-05300-02250</b>	<b>OFFICE EXPENSE</b>	<b>4,000.00</b>
<b>010-005-05300-02260</b>	<b>POSTAGE</b>	<b>2,000.00</b>
<b>010-005-05300-02270</b>	<b>PRINTING</b>	<b>600.00</b>
<b>010-005-05300-02360</b>	<b>TELEPHONE</b>	<b>1,400.00</b>
<b>010-005-05300-02370</b>	<b>TRAINING</b>	<b>2,500.00</b>
<b>010-005-05300-02380</b>	<b>TRAVEL</b>	<b>4,565.00</b>
<b>010-005-05300-04080</b>	<b>OFFICE FURNITURE/EQUIPMENT</b>	<b>2,500.00</b>
<b>TOTAL PROBATE COURT</b>		<b>\$ 388,068.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-05400-02360</b>	<b>TELEPHONE</b>	<b>\$</b>	<b>1,050.00</b>
<b>TOTAL PROBATION &amp; PAROLE</b>		<b>\$</b>	<b>1,050.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-05500-01010</b>	<b>PERSONNEL</b>	<b>\$ 114,444.00</b>
<b>TOTAL PUBLIC DEFENDER</b>		<b>\$ 114,444.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND  
005 EXPENSES  
05600 CORONER**

<b>010-005-05600-01010</b>	<b>PERSONNEL</b>	<b>\$ 135,787.00</b>
<b>010-005-05600-01110</b>	<b>SOCIAL SECURITY</b>	<b>10,388.00</b>
<b>010-005-05600-01120</b>	<b>RETIREMENT</b>	<b>28,842.00</b>
<b>010-005-05600-01130</b>	<b>INSURANCE</b>	<b>16,915.00</b>
<b>010-005-05600-01200</b>	<b>WORKERS COMPENSATION</b>	<b>3,208.00</b>
<b>010-005-05600-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>2,700.00</b>
<b>010-005-05600-02170</b>	<b>VEHICLE INSURANCE</b>	<b>3,297.00</b>
<b>010-005-05600-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>700.00</b>
<b>010-005-05600-02250</b>	<b>OFFICE EXPENSE</b>	<b>2,200.00</b>
<b>010-005-05600-02260</b>	<b>POSTAGE</b>	<b>550.00</b>
<b>010-005-05600-02300</b>	<b>RPRS TO VEHICLES</b>	<b>2,000.00</b>
<b>010-005-05600-02360</b>	<b>TELEPHONE</b>	<b>1,900.00</b>
<b>010-005-05600-02370</b>	<b>TRAINING</b>	<b>1,700.00</b>
<b>010-005-05600-02380</b>	<b>TRAVEL</b>	<b>5,300.00</b>
<b>010-005-05600-03130</b>	<b>FUEL</b>	<b>5,600.00</b>
<b>010-005-05600-03160</b>	<b>SUPPLIES</b>	<b>6,000.00</b>
<b>010-005-05600-03280</b>	<b>UNIFORMS</b>	<b>800.00</b>
<b>010-005-05600-03300</b>	<b>POST MORTEMS</b>	<b>85,000.00</b>
<b>010-005-05600-04100</b>	<b>OTHER EQUIPMENT</b>	<b>4,000.00</b>
<b>TOTAL CORONER</b>		<b>\$ 316,887.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-05700-01010</b>	<b>PERSONNEL</b>	<b>\$ 405,824.00</b>
<b>010-005-05700-01040</b>	<b>JURY FEES</b>	<b>22,500.00</b>
<b>010-005-05700-01110</b>	<b>SOCIAL SECURITY</b>	<b>31,046.00</b>
<b>010-005-05700-01120</b>	<b>RETIREMENT</b>	<b>79,809.00</b>
<b>010-005-05700-01130</b>	<b>INSURANCE</b>	<b>93,871.00</b>
<b>010-005-05700-01200</b>	<b>WORKERS COMPENSATION</b>	<b>5,914.00</b>
<b>010-005-05700-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>23,501.00</b>
<b>010-005-05700-02070</b>	<b>CONSULTING &amp; TECH FEES</b>	<b>1,000.00</b>
<b>010-005-05700-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>750.00</b>
<b>010-005-05700-02250</b>	<b>OFFICE EXPENSE</b>	<b>13,000.00</b>
<b>010-005-05700-02260</b>	<b>POSTAGE</b>	<b>13,300.00</b>
<b>010-005-05700-02360</b>	<b>TELEPHONE</b>	<b>2,000.00</b>
<b>010-005-05700-02380</b>	<b>TRAVEL</b>	<b>10,733.00</b>
<b>010-005-05700-04070</b>	<b>CAPITAL OUTLAY</b>	<b>3,389.00</b>
<b>TOTAL CENTRAL COURT</b>		<b>\$ 706,637.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND  
005 EXPENSES  
06100 SHERIFF**

<b>010-005-06100-01010</b>	<b>PERSONNEL</b>	<b>\$ 2,695,424.00</b>
<b>010-005-06100-01020</b>	<b>OVERTIME</b>	<b>200,000.00</b>
<b>010-005-06100-01110</b>	<b>SOCIAL SECURITY</b>	<b>221,500.00</b>
<b>010-005-06100-01120</b>	<b>RETIREMENT</b>	<b>613,099.00</b>
<b>010-005-06100-01130</b>	<b>INSURANCE</b>	<b>733,754.00</b>
<b>010-005-06100-01200</b>	<b>WORKERS COMPENSATION</b>	<b>66,875.00</b>
<b>010-005-06100-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>85,000.00</b>
<b>010-005-06100-02070</b>	<b>CONSULTING &amp; TECH FEES</b>	<b>5,000.00</b>
<b>010-005-06100-02170</b>	<b>VEHICLE INSURANCE</b>	<b>67,074.00</b>
<b>010-005-06100-02171</b>	<b>VEHICLES INS. DEDUCTIBLE ONLY</b>	<b>12,000.00</b>
<b>010-005-06100-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>6,800.00</b>
<b>010-005-06100-02250</b>	<b>OFFICE EXPENSE</b>	<b>5,000.00</b>
<b>010-005-06100-02260</b>	<b>POSTAGE</b>	<b>2,500.00</b>
<b>010-005-06100-02270</b>	<b>PRINTING</b>	<b>2,000.00</b>
<b>010-005-06100-02280</b>	<b>TRANSPORTATION OF PRISONERS</b>	<b>1,500.00</b>
<b>010-005-06100-02300</b>	<b>RPRS TO VEHICLES</b>	<b>20,000.00</b>
<b>010-005-06100-02370</b>	<b>TRAINING</b>	<b>3,500.00</b>
<b>010-005-06100-02380</b>	<b>TRAVEL</b>	<b>500.00</b>
<b>010-005-06100-02390</b>	<b>SUBSISTENCE</b>	<b>3,000.00</b>
<b>010-005-06100-03000</b>	<b>AMMO &amp; GUNS</b>	<b>4,000.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-06100-03060</b>	<b>CLEANING SUPPLIES</b>	<b>\$ 5,000.00</b>
<b>010-005-06100-03130</b>	<b>FUEL</b>	<b>179,000.00</b>
<b>010-005-06100-03140</b>	<b>MEDICAL</b>	<b>1,000.00</b>
<b>010-005-06100-03150</b>	<b>PHOTO SUPPLIES</b>	<b>2,500.00</b>
<b>010-005-06100-03170</b>	<b>POLICE SUPPLIES</b>	<b>7,500.00</b>
<b>010-005-06100-03180</b>	<b>CIRT SUPPLIES/EQUIPMENT</b>	<b>3,000.00</b>
<b>010-005-06100-03280</b>	<b>UNIFORMS</b>	<b>43,500.00</b>
<b>010-005-06100-03290</b>	<b>SPECIAL LAW ENFORCEMENT</b>	<b>2,000.00</b>
<b>010-005-06100-03310</b>	<b>SUPPLIES</b>	<b>3,500.00</b>
<b>010-005-06100-03330</b>	<b>CRIME PREVENTION</b>	<b>1,000.00</b>
<b>010-005-06100-03340</b>	<b>SCHOOL SAFETY EDUCATION</b>	<b>3,000.00</b>
<b>010-005-06100-04072</b>	<b>CAPITAL REPLACEMENT</b>	<b>425,000.00</b>
<b>TOTAL SHERIFF</b>		<b>\$ 5,424,526.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**06111 SCHOOL RESOURCE OFFICERS - NCSD**

<b>010-005-06111-01010</b>	<b>PERSONNEL</b>	<b>\$ 324,732.00</b>
<b>010-005-06111-01110</b>	<b>SOCIAL SECURITY</b>	<b>24,842.00</b>
<b>010-005-06111-01120</b>	<b>RETIREMENT</b>	<b>68,974.00</b>
<b>010-005-06111-01130</b>	<b>INSURANCE</b>	<b>102,486.00</b>
<b>010-005-06111-01200</b>	<b>WORKERS COMPENSATION</b>	<b>7,671.00</b>
<b>TOTAL SCHOOL RESOURCE OFFICERS - NCSD</b>		<b>\$ 528,705.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**06112 SCHOOL RESOURCE OFFICERS(STATE)**

<b>010-005-06112-01010</b>	<b>PERSONNEL</b>	<b>\$ 204,975.00</b>
<b>010-005-06112-01110</b>	<b>SOCIAL SECURITY</b>	<b>15,681.00</b>
<b>010-005-06112-01120</b>	<b>RETIREMENT</b>	<b>43,537.00</b>
<b>010-005-06112-01130</b>	<b>INSURANCE</b>	<b>53,484.00</b>
<b>010-005-06112-01200</b>	<b>WORKERS COMPENSATION</b>	<b>4,842.00</b>
<b>010-005-06112-02360</b>	<b>TELEPHONE</b>	<b>2,400.00</b>
<b>010-005-06112-03280</b>	<b>UNIFORMS</b>	<b>4,800.00</b>
<b>TOTAL SCHOOL RESOURCE OFFICERS(STATE)</b>		<b>\$ 329,719.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND  
005 EXPENSES  
06200 CORRECTIONS**

<b>010-005-06200-01010</b>	<b>PERSONNEL</b>	<b>\$ 1,338,303.00</b>
<b>010-005-06200-01020</b>	<b>OVERTIME</b>	<b>105,000.00</b>
<b>010-005-06200-01110</b>	<b>SOCIAL SECURITY</b>	<b>110,413.00</b>
<b>010-005-06200-01120</b>	<b>RETIREMENT</b>	<b>306,558.00</b>
<b>010-005-06200-01130</b>	<b>INSURANCE</b>	<b>412,629.00</b>
<b>010-005-06200-01200</b>	<b>WORKERS COMPENSATION</b>	<b>34,092.00</b>
<b>010-005-06200-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>100,000.00</b>
<b>010-005-06200-02100</b>	<b>UTILITIES</b>	<b>92,000.00</b>
<b>010-005-06200-02170</b>	<b>VEHICLE INSURANCE</b>	<b>4,803.00</b>
<b>010-005-06200-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>1,500.00</b>
<b>010-005-06200-02250</b>	<b>OFFICE EXPENSE</b>	<b>4,000.00</b>
<b>010-005-06200-02260</b>	<b>POSTAGE</b>	<b>500.00</b>
<b>010-005-06200-02370</b>	<b>TRAINING</b>	<b>700.00</b>
<b>010-005-06200-02371</b>	<b>PROFESSIONAL LICENSES/DUES</b>	<b>450.00</b>
<b>010-005-06200-02380</b>	<b>TRAVEL</b>	<b>5,200.00</b>
<b>010-005-06200-02390</b>	<b>SUBSISTENCE</b>	<b>1,900.00</b>
<b>010-005-06200-03000</b>	<b>AMMO &amp; GUNS</b>	<b>1,000.00</b>
<b>010-005-06200-03020</b>	<b>BEDDING</b>	<b>2,000.00</b>
<b>010-005-06200-03050</b>	<b>CHEMICALS</b>	<b>15,000.00</b>
<b>010-005-06200-03060</b>	<b>CLEANING SUPPLIES</b>	<b>10,000.00</b>
<b>010-005-06200-03110</b>	<b>FOOD</b>	<b>175,000.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**06200 CORRECTIONS (CONTINUED)**

<b>010-005-06200-03140</b>	<b>MEDICAL</b>	<b>\$ 215,000.00</b>
<b>010-005-06200-03160</b>	<b>SUPPLIES</b>	<b>6,000.00</b>
<b>010-005-06200-03170</b>	<b>POLICE SUPPLIES</b>	<b>900.00</b>
<b>010-005-06200-03280</b>	<b>UNIFORMS</b>	<b>18,000.00</b>
<b>010-005-06200-03281</b>	<b>UNIFORMS - CORRECTIONS-INMATES</b>	<b>8,000.00</b>
<b>010-005-06200-04000</b>	<b>DYS JUVENILE</b>	<b>5,000.00</b>
<b>010-005-06200-04060</b>	<b>CORRECTIONS - KITCHEN SUPPLIES</b>	<b>2,500.00</b>
<b>010-005-06200-04072</b>	<b>CAPITAL REPLACEMENT</b>	<b>15,000.00</b>
<b>010-005-06200-04120</b>	<b>CORRECTIONS - PHOTO EQUIPMENT</b>	<b>1,500.00</b>
<b>TOTAL CORRECTIONS</b>		<b>\$ 2,992,948.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-06210-01010</b>	<b>PERSONNEL</b>	<b>\$ 246,048.00</b>
<b>010-005-06210-01020</b>	<b>OVERTIME</b>	<b>8,000.00</b>
<b>010-005-06210-01110</b>	<b>SOCIAL SECURITY</b>	<b>19,435.00</b>
<b>010-005-06210-01120</b>	<b>RETIREMENT</b>	<b>47,152.00</b>
<b>010-005-06210-01130</b>	<b>INSURANCE</b>	<b>48,780.00</b>
<b>010-005-06210-01200</b>	<b>WORKERS COMPENSATION</b>	<b>4,163.00</b>
<b>010-005-06210-02000</b>	<b>ADVERTISING</b>	<b>4,000.00</b>
<b>010-005-06210-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>2,600.00</b>
<b>010-005-06210-02051</b>	<b>RPRS TO EQUIPMENT</b>	<b>500.00</b>
<b>010-005-06210-02100</b>	<b>UTILITIES</b>	<b>38,500.00</b>
<b>010-005-06210-02170</b>	<b>VEHICLE INSURANCE</b>	<b>3,386.00</b>
<b>010-005-06210-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>1,000.00</b>
<b>010-005-06210-02250</b>	<b>OFFICE EXPENSE</b>	<b>6,500.00</b>
<b>010-005-06210-02260</b>	<b>POSTAGE</b>	<b>100.00</b>
<b>010-005-06210-02300</b>	<b>RPRS TO VEHICLES</b>	<b>2,500.00</b>
<b>010-005-06210-02310</b>	<b>SUPPLIES</b>	<b>500.00</b>
<b>010-005-06210-02360</b>	<b>TELEPHONE</b>	<b>3,500.00</b>
<b>010-005-06210-02370</b>	<b>TRAINING</b>	<b>3,000.00</b>
<b>010-005-06210-03060</b>	<b>CLEANING SUPPLIES</b>	<b>2,000.00</b>
<b>010-005-06210-03110</b>	<b>FOOD</b>	<b>5,500.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**06210 ANIMAL CONTROL (CONTINUED)**

<b>010-005-06210-03130</b>	<b>FUEL</b>	<b>\$ 8,500.00</b>
<b>010-005-06210-03140</b>	<b>MEDICAL</b>	<b>22,000.00</b>
<b>010-005-06210-03141</b>	<b>MEDICINES</b>	<b>18,000.00</b>
<b>010-005-06210-03144</b>	<b>ANIMAL CONTROL - EUTHANASIA</b>	<b>1,500.00</b>
<b>010-005-06210-03145</b>	<b>SPAY AND NEUTER PROGRAM</b>	<b>60,000.00</b>
<b>010-005-06210-03230</b>	<b>TOOLS</b>	<b>1,500.00</b>
<b>010-005-06210-03280</b>	<b>UNIFORMS</b>	<b>1,500.00</b>
<b>TOTAL ANIMAL CONTROL</b>		<b>\$ 560,164.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-07100-01010</b>	<b>PERSONNEL</b>	<b>\$ 168,248.00</b>
<b>010-005-07100-01110</b>	<b>SOCIAL SECURITY</b>	<b>12,871.00</b>
<b>010-005-07100-01120</b>	<b>RETIREMENT</b>	<b>31,227.00</b>
<b>010-005-07100-01130</b>	<b>INSURANCE</b>	<b>66,728.00</b>
<b>010-005-07100-01200</b>	<b>WORKERS COMPENSATION</b>	<b>8,664.00</b>
<b>010-005-07100-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>14,500.00</b>
<b>010-005-07100-02060</b>	<b>PROFESSIONAL SERVICES</b>	<b>9,500.00</b>
<b>010-005-07100-02170</b>	<b>VEHICLE INSURANCE</b>	<b>4,623.00</b>
<b>010-005-07100-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>500.00</b>
<b>010-005-07100-02250</b>	<b>OFFICE EXPENSE</b>	<b>2,500.00</b>
<b>010-005-07100-02260</b>	<b>POSTAGE</b>	<b>200.00</b>
<b>010-005-07100-02360</b>	<b>TELEPHONE</b>	<b>8,600.00</b>
<b>010-005-07100-02370</b>	<b>TRAINING</b>	<b>5,000.00</b>
<b>010-005-07100-04111</b>	<b>PUBLIC SAFETY GRANT EQUIPMENT</b>	<b>30,800.00</b>
<b>010-005-07100-04112</b>	<b>LEMPG EQUIPMENT</b>	<b>35,000.00</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>\$ 398,961.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND  
005 EXPENSES  
07200 COMMUNICATIONS**

<b>010-005-07200-01010</b>	<b>PERSONNEL</b>	<b>\$ 541,495.00</b>
<b>010-005-07200-01020</b>	<b>OVERTIME</b>	<b>70,000.00</b>
<b>010-005-07200-01110</b>	<b>SOCIAL SECURITY</b>	<b>46,780.00</b>
<b>010-005-07200-01120</b>	<b>RETIREMENT</b>	<b>113,494.00</b>
<b>010-005-07200-01130</b>	<b>INSURANCE</b>	<b>155,228.00</b>
<b>010-005-07200-01200</b>	<b>WORKERS COMPENSATION</b>	<b>1,295.00</b>
<b>010-005-07200-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>65,000.00</b>
<b>010-005-07200-02060</b>	<b>PROFESSIONAL SERVICES</b>	<b>37,200.00</b>
<b>010-005-07200-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>500.00</b>
<b>010-005-07200-02250</b>	<b>OFFICE EXPENSE</b>	<b>5,000.00</b>
<b>010-005-07200-02270</b>	<b>PRINTING</b>	<b>150.00</b>
<b>010-005-07200-02360</b>	<b>TELEPHONE</b>	<b>20,000.00</b>
<b>010-005-07200-02367</b>	<b>800 MHZ USER FEES</b>	<b>245,000.00</b>
<b>010-005-07200-02368</b>	<b>800 MHZ SOFTWARE/UPGRADE</b>	<b>96,281.00</b>
<b>010-005-07200-02370</b>	<b>TRAINING</b>	<b>1,500.00</b>
<b>010-005-07200-02380</b>	<b>TRAVEL</b>	<b>750.00</b>
<b>010-005-07200-02390</b>	<b>SUBSISTENCE</b>	<b>1,000.00</b>
<b>010-005-07200-03280</b>	<b>UNIFORMS</b>	<b>3,800.00</b>
<b>010-005-07200-04072</b>	<b>CAPITAL REPLACEMENT</b>	<b>130,000.00</b>
<b>TOTAL COMMUNICATIONS</b>		<b>\$ 1,534,473.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-07300-01021</b>	<b>GRANT MATCH FUNDS</b>	<b>\$ 10,000.00</b>
<b>010-005-07300-01200</b>	<b>WORKERS COMPENSATION</b>	<b>20,000.00</b>
<b>010-005-07300-02014</b>	<b>NOMINAL REIMB - VOLUNTEERS</b>	<b>35,000.00</b>
<b>010-005-07300-02021</b>	<b>CONTRACTED SERVICES</b>	<b>30,000.00</b>
<b>010-005-07300-02170</b>	<b>VEHICLE INSURANCE</b>	<b>39,077.00</b>
<b>010-005-07300-02300</b>	<b>RPRS TO VEHICLE</b>	<b>30,000.00</b>
<b>010-005-07300-02301</b>	<b>REPAIRS TO LAWN MOWERS, ETC</b>	<b>5,000.00</b>
<b>010-005-07300-02360</b>	<b>TELEPHONE</b>	<b>15,000.00</b>
<b>010-005-07300-02370</b>	<b>TRAINING</b>	<b>10,000.00</b>
<b>010-005-07300-03130</b>	<b>FUEL</b>	<b>18,000.00</b>
<b>010-005-07300-03140</b>	<b>MEDICAL</b>	<b>15,000.00</b>
<b>010-005-07300-03142</b>	<b>RESCUE SUPPLIES</b>	<b>60,000.00</b>
<b>010-005-07300-04072</b>	<b>CAPITAL REPLACEMENT</b>	<b>133,500.00</b>
<b>010-005-07300-04100</b>	<b>OTHER EQUIPMENT</b>	<b>30,000.00</b>
<b>TOTAL BOARD OF RESCUE SQUAD</b>		<b>\$ 450,577.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-07400-02014</b>	<b>NOMINAL REIMB - VOLUNTEERS</b>	<b>\$ 5,000.00</b>
<b>010-005-07400-02170</b>	<b>VEHICLE INSURANCE</b>	<b>1,715.00</b>
<b>010-005-07400-02360</b>	<b>TELEPHONE</b>	<b>600.00</b>
<b>010-005-07400-02370</b>	<b>TRAINING</b>	<b>1,200.00</b>
<b>010-005-07400-02371</b>	<b>TRAINING - MEDICAL</b>	<b>3,000.00</b>
<b>010-005-07400-04040</b>	<b>FIRE &amp; RESCUE SUPPLIES</b>	<b>7,500.00</b>
<b>TOTAL HAZ MAT</b>		<b>\$ 19,015.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**07500 BOARD OF RURAL FIRE CONTROL**

<b>010-005-07500-01021</b>	<b>GRANT MACH FUNDS</b>	<b>\$ 55,000.00</b>
<b>010-005-07500-01200</b>	<b>WORKERS COMPENSATION</b>	<b>13,000.00</b>
<b>010-005-07500-02014</b>	<b>NOMINAL REIMB - VOLUNTEERS</b>	<b>142,000.00</b>
<b>010-005-07500-02021</b>	<b>CONTRACTED SERVICES</b>	<b>193,640.00</b>
<b>010-005-07500-02030</b>	<b>SHARED REVENUE MUNICIPALITIES</b>	<b>205,000.00</b>
<b>010-005-07500-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>24,000.00</b>
<b>010-005-07500-02170</b>	<b>VEHICLE INSURANCE</b>	<b>91,868.00</b>
<b>010-005-07500-02250</b>	<b>OFFICE EXPENSE</b>	<b>2,000.00</b>
<b>010-005-07500-02260</b>	<b>POSTAGE</b>	<b>200.00</b>
<b>010-005-07500-02300</b>	<b>RPRS TO VEHICLE</b>	<b>90,000.00</b>
<b>010-005-07500-02320</b>	<b>REPAIRS EQUIPMENT</b>	<b>27,500.00</b>
<b>010-005-07500-02340</b>	<b>REPAIRS TO RADIO</b>	<b>12,000.00</b>
<b>010-005-07500-02360</b>	<b>TELEPHONE</b>	<b>10,000.00</b>
<b>010-005-07500-02370</b>	<b>TRAINING</b>	<b>10,000.00</b>
<b>010-005-07500-03060</b>	<b>CLEANING SUPPLIES</b>	<b>4,000.00</b>
<b>010-005-07500-03130</b>	<b>FUEL</b>	<b>38,000.00</b>
<b>010-005-07500-03140</b>	<b>MEDICAL</b>	<b>25,000.00</b>
<b>010-005-07500-04040</b>	<b>FIRE AND RESCUE SUPPLIES</b>	<b>25,000.00</b>
<b>010-005-07500-04072</b>	<b>CAPITAL REPLACEMENT</b>	<b>1,000,000.00</b>
<b>010-005-07500-04100</b>	<b>OTHER EQUIPMENT</b>	<b>468,000.00</b>
<b>TOTAL BOARD OF RURAL FIRE CONTROL</b>		<b>\$ 2,436,208.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND  
005 EXPENSES  
07900 EMS/HOSPITAL SERVICES**

<b>010-005-07900-02020</b>	<b>QTRLY PAYMENTS</b>	<b>\$ 1,365,886.00</b>
<b>010-005-07900-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>12,500.00</b>
<b>010-005-07900-02170</b>	<b>VEHICLE INSURANCE</b>	<b>19,580.00</b>
<b>010-005-07900-02300</b>	<b>REPAIRS TO VEHICLES</b>	<b>35,000.00</b>
<b>010-005-07900-02370</b>	<b>TRAINING</b>	<b>5,000.00</b>
<b>010-005-07900-02390</b>	<b>SUBSISTENCE</b>	<b>5,000.00</b>
<b>010-005-07900-03130</b>	<b>FUEL</b>	<b>65,000.00</b>
<b>010-005-07900-03280</b>	<b>UNIFORMS</b>	<b>15,000.00</b>
<b>010-005-07900-04072</b>	<b>CAPITAL REPLACEMENT</b>	<b>1,096,000.00</b>
<b>TOTAL PUBLIC SAFETY COMPLEX</b>		<b>\$ 2,618,966.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-08100-01010</b>	<b>PERSONNEL</b>	<b>\$ 814,444.00</b>
<b>010-005-08100-01020</b>	<b>OVERTIME</b>	<b>20,000.00</b>
<b>010-005-08100-01110</b>	<b>SOCIAL SECURITY</b>	<b>63,835.00</b>
<b>010-005-08100-01120</b>	<b>RETIREMENT</b>	<b>154,873.00</b>
<b>010-005-08100-01130</b>	<b>INSURANCE</b>	<b>246,588.00</b>
<b>010-005-08100-01200</b>	<b>WORKERS COMPENSATION</b>	<b>44,421.00</b>
<b>010-005-08100-02000</b>	<b>ADVERTISING</b>	<b>500.00</b>
<b>010-005-08100-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>67,500.00</b>
<b>010-005-08100-02100</b>	<b>UTILITIES</b>	<b>23,150.00</b>
<b>010-005-08100-02170</b>	<b>VEHICLE INSURANCE</b>	<b>20,634.00</b>
<b>010-005-08100-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>500.00</b>
<b>010-005-08100-02250</b>	<b>OFFICE EXPENSE</b>	<b>5,500.00</b>
<b>010-005-08100-02260</b>	<b>POSTAGE</b>	<b>600.00</b>
<b>010-005-08100-02290</b>	<b>RENT/RENTAL EQUIPMENT</b>	<b>12,500.00</b>
<b>010-005-08100-02300</b>	<b>RPRS TO VEHICLE</b>	<b>10,000.00</b>
<b>010-005-08100-02310</b>	<b>SUPPLIES</b>	<b>4,500.00</b>
<b>010-005-08100-02320</b>	<b>RPRS EQUIPMENT</b>	<b>50,000.00</b>
<b>010-005-08100-02360</b>	<b>TELEPHONE</b>	<b>5,500.00</b>
<b>010-005-08100-02370</b>	<b>TRAINING</b>	<b>4,900.00</b>
<b>010-005-08100-02380</b>	<b>TRAVEL</b>	<b>3,418.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**08100 PUBLIC WORKS (CONTINUED)**

<b>010-005-08100-02390</b>	<b>SUBSISTENCE</b>	<b>\$ 2,000.00</b>
<b>010-005-08100-03030</b>	<b>BRIDGE MATERIALS</b>	<b>15,000.00</b>
<b>010-005-08100-03060</b>	<b>CLEANING SUPPLIES</b>	<b>200.00</b>
<b>010-005-08100-03100</b>	<b>AGRICULTURAL SUPPLIES - SEED,</b>	<b>1,000.00</b>
<b>010-005-08100-03130</b>	<b>FUEL</b>	<b>56,000.00</b>
<b>010-005-08100-03131</b>	<b>DIESEL FUEL</b>	<b>50,000.00</b>
<b>010-005-08100-03160</b>	<b>SUPPLIES</b>	<b>4,000.00</b>
<b>010-005-08100-03190</b>	<b>GRAVEL</b>	<b>110,000.00</b>
<b>010-005-08100-03191</b>	<b>ASPHALT</b>	<b>25,000.00</b>
<b>010-005-08100-03192</b>	<b>ROAD SALT</b>	<b>3,000.00</b>
<b>010-005-08100-03200</b>	<b>PIPE</b>	<b>22,000.00</b>
<b>010-005-08100-03230</b>	<b>TOOLS</b>	<b>6,000.00</b>
<b>010-005-08100-03240</b>	<b>ROAD SIGNS</b>	<b>12,500.00</b>
<b>010-005-08100-03280</b>	<b>UNIFORMS</b>	<b>6,500.00</b>
<b>010-005-08100-04070</b>	<b>CAPITAL OUTLAY</b>	<b>390,000.00</b>
<b>TOTAL PUBLIC WORKS</b>		<b>\$ 2,256,563.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**08105 FOX BRIAR - SPECIAL TAX DISTRICT**

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

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**08107 GLADE SPRINGS ROAD - SPECIAL TAX DISTRICT**

<b>010-005-08107-02011</b>	<b>CONTINGENCY</b>	<b>\$</b>	<b>1,500.00</b>	
<b>TOTAL GLADE SPRINGS ROAD - SPECIAL TAX DISTRICT</b>			<b>\$</b>	<b>1,500.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**08108 J. B. FULMER COURT - SPECIAL TAX DISTRICT**

**010-005-08108-02011                   CONTINGENCY                   \$           2,000.00**

**TOTAL J. B. FULMER COURT - SPECIAL TAX DISTRICT                   \$           2,000.00**

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**08111 COLLECTIONS**

<b>010-005-08111-01010</b>	<b>PERSONNEL</b>	<b>\$ 51,080.00</b>
<b>010-005-08111-01110</b>	<b>SOCIAL SECURITY</b>	<b>3,908.00</b>
<b>010-005-08111-01120</b>	<b>RETIREMENT</b>	<b>9,481.00</b>
<b>010-005-08111-01130</b>	<b>INSURANCE</b>	<b>20,005.00</b>
<b>010-005-08111-01200</b>	<b>WORKERS COMPENSATION</b>	<b>3,578.00</b>
<b>010-005-08111-02000</b>	<b>ADVERTISING</b>	<b>500.00</b>
<b>010-005-08111-02021</b>	<b>CONTRACTED SERVICES</b>	<b>432,291.00</b>
<b>010-005-08111-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>537,532.00</b>
<b>010-005-08111-02051</b>	<b>RPRS TO EQUIPMENT</b>	<b>12,500.00</b>
<b>010-005-08111-02100</b>	<b>UTILITIES</b>	<b>27,000.00</b>
<b>010-005-08111-02170</b>	<b>VEHICLE INSURANCE</b>	<b>922.00</b>
<b>010-005-08111-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>285.00</b>
<b>010-005-08111-02250</b>	<b>OFFICE EXPENSE</b>	<b>1,450.00</b>
<b>010-005-08111-02260</b>	<b>POSTAGE</b>	<b>300.00</b>
<b>010-005-08111-02270</b>	<b>PRINTING</b>	<b>100.00</b>
<b>010-005-08111-02310</b>	<b>SUPPLIES</b>	<b>1,500.00</b>
<b>010-005-08111-02360</b>	<b>TELEPHONE</b>	<b>5,500.00</b>
<b>010-005-08111-02380</b>	<b>TRAVEL</b>	<b>1,950.00</b>
<b>010-005-08111-03060</b>	<b>CLEANING SUPPLIES</b>	<b>500.00</b>
<b>010-005-08111-03130</b>	<b>FUEL</b>	<b>8,000.00</b>
<b>010-005-08111-03160</b>	<b>SUPPLIES</b>	<b>750.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**08111 COLLECTIONS (CONTINUED)**

<b>010-005-08111-03230</b>	<b>TOOLS</b>	<b>1,000.00</b>
<b>010-005-08111-03240</b>	<b>ROAD SIGNS</b>	<b>2,000.00</b>
<b>010-005-08111-04100</b>	<b>OTHER EQUIPMENT</b>	<b>20,000.00</b>
<b>TOTAL COLLECTIONS</b>		<b>\$ 1,142,132.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-08112-01010</b>	<b>PERSONNEL</b>	<b>\$ 36,289.00</b>
<b>010-005-08112-01110</b>	<b>SOCIAL SECURITY</b>	<b>2,777.00</b>
<b>010-005-08112-01120</b>	<b>RETIREMENT</b>	<b>6,736.00</b>
<b>010-005-08112-01130</b>	<b>INSURANCE</b>	<b>8,877.00</b>
<b>010-005-08112-01200</b>	<b>WORKERS COMPENSATION</b>	<b>77.00</b>
<b>010-005-08112-02021</b>	<b>CONTRACTED SERVICES</b>	<b>2,489,831.00</b>
<b>010-005-08112-02051</b>	<b>RPRS TO EQUIPMENT</b>	<b>6,500.00</b>
<b>010-005-08112-02061</b>	<b>CONTRACTED SERVICES/TIRES</b>	<b>40,000.00</b>
<b>010-005-08112-02100</b>	<b>UTILITIES</b>	<b>6,500.00</b>
<b>010-005-08112-02101</b>	<b>SEWER DISPOSAL</b>	<b>6,500.00</b>
<b>010-005-08112-02170</b>	<b>VEHICLE INSURANCE</b>	<b>66.00</b>
<b>010-005-08112-02250</b>	<b>OFFICE EXPENSE</b>	<b>2,000.00</b>
<b>010-005-08112-02310</b>	<b>SUPPLIES</b>	<b>3,500.00</b>
<b>010-005-08112-03060</b>	<b>SUPPLIES</b>	<b>225.00</b>
<b>TOTAL TRANSFER STATION</b>		<b>\$ 2,609,878.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-08120-02021</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 616,642.00</b>
<b>010-005-08120-02100</b>	<b>UTILITIES</b>	<b>9,500.00</b>
<b>010-005-08120-02170</b>	<b>VEHICLE INSURANCE</b>	<b>1,468.00</b>
<b>010-005-08120-02360</b>	<b>TELEPHONE</b>	<b>2,000.00</b>
<b>010-005-08120-03130</b>	<b>FUEL</b>	<b>3,000.00</b>
<b>010-005-08120-03230</b>	<b>CAPITAL OUTLAY</b>	<b>3,800.00</b>
<b>TOTAL FLEET SERVICES</b>		<b>\$ 636,410.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-08130-01010</b>	<b>PERSONNEL</b>	<b>\$ 275,836.00</b>
<b>010-005-08130-01020</b>	<b>OVERTIME</b>	<b>1,500.00</b>
<b>010-005-08130-01110</b>	<b>SOCIAL SECURITY</b>	<b>21,217.00</b>
<b>010-005-08130-01120</b>	<b>RETIREMENT</b>	<b>51,474.00</b>
<b>010-005-08130-01130</b>	<b>INSURANCE</b>	<b>58,581.00</b>
<b>010-005-08130-01200</b>	<b>WORKERS COMPENSATION</b>	<b>8,729.00</b>
<b>010-005-08130-02021</b>	<b>CONTRACTED SERVICES</b>	<b>75,500.00</b>
<b>010-005-08130-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>165,165.00</b>
<b>010-005-08130-02055</b>	<b>LAWN MAINTENANCE</b>	<b>217,444.00</b>
<b>010-005-08130-02100</b>	<b>UTILITIES</b>	<b>341,250.00</b>
<b>010-005-08130-02103</b>	<b>UTILITIES -FIRE/RESCUE/EMS</b>	<b>143,850.00</b>
<b>010-005-08130-02170</b>	<b>VEHICLE INSURANCE</b>	<b>4,777.00</b>
<b>010-005-08130-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>150.00</b>
<b>010-005-08130-02250</b>	<b>OFFICE EXPENSE</b>	<b>1,500.00</b>
<b>020-005-08130-02300</b>	<b>REPAIRS TO VEHICLES</b>	<b>1,500.00</b>
<b>010-005-08130-02310</b>	<b>SUPPLIES</b>	<b>60,000.00</b>
<b>010-005-08130-02360</b>	<b>TELEPHONE</b>	<b>5,000.00</b>
<b>010-005-08130-02370</b>	<b>TRAINING</b>	<b>1,400.00</b>
<b>010-005-08130-03060</b>	<b>CLEANING SUPPLIES</b>	<b>24,000.00</b>
<b>010-005-08130-03070</b>	<b>FLOOR CLEANING</b>	<b>1,000.00</b>
<b>010-005-08130-03130</b>	<b>FUEL</b>	<b>12,000.00</b>
<b>010-005-08130-03230</b>	<b>TOOLS</b>	<b>2,000.00</b>
<b>010-005-08130-03280</b>	<b>UNIFORMS</b>	<b>3,000.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**08130 FACILITIES MANAGEMENT (CONTINUED)**

<b>010-005-08130-04150</b>	<b>CAPITAL REPAIRS BLDGS</b>	<b>256,500.00</b>
<b>010-005-08130-04204</b>	<b>CAPITAL REPAIRS - PUBLIC SAFETY</b>	<b>112,000.00</b>
<b>TOTAL FACILITIES MANAGEMENT</b>		<b>\$ 1,845,373.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-08140-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>\$ 6,000.00</b>
<b>010-005-08140-02100</b>	<b>UTILITIES</b>	<b>12,550.00</b>
<b>TOTAL COMMUNITY HALL</b>		<b>\$ 18,550.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**08170 EMERGENCY SERVICES TRAINING GROUND**

<b>010-005-08170-02050</b>	<b>CONTRACTED MAINTENACE</b>	<b>\$</b>	<b>1,300.00</b>
<b>010-005-08170-02100</b>	<b>UTILITIES</b>		<b>18,000.00</b>
<b>010-005-08170-04070</b>	<b>CAPITAL OUTLAY</b>		<b>50,000.00</b>
<b>TOTAL EMERGENCY SERVICES TRAINING GROUND</b>		<b>\$</b>	<b>69,300.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND  
005 EXPENSES  
08180 HELENA COMMUNITY CENTER**

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

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-09200-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>\$ 24,392.00</b>
<b>TOTAL CENTRAL MIDLANDS RPC</b>		<b>\$ 24,392.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-09310-01010</b>	<b>PERSONNEL</b>	<b>\$ 183,043.00</b>
<b>010-005-09310-01110</b>	<b>SOCIAL SECURITY</b>	<b>14,003.00</b>
<b>010-005-09310-01120</b>	<b>RETIREMENT</b>	<b>33,973.00</b>
<b>010-005-09310-01130</b>	<b>INSURANCE</b>	<b>35,730.00</b>
<b>010-005-09310-01200</b>	<b>WORKERS COMPENSATION</b>	<b>3,437.00</b>
<b>010-005-09310-02001</b>	<b>MARKETING</b>	<b>20,000.00</b>
<b>010-005-09310-02012</b>	<b>REGIONAL MARKETING ORG.</b>	<b>72,000.00</b>
<b>010-005-09310-02021</b>	<b>CONTRACTED SERVICES</b>	<b>5,000.00</b>
<b>010-005-09310-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>10,000.00</b>
<b>010-005-09310-02170</b>	<b>VEHICLE INSURANCE</b>	<b>740.00</b>
<b>010-005-09310-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>2,440.00</b>
<b>010-005-09310-02250</b>	<b>OFFICE EXPENSE</b>	<b>5,000.00</b>
<b>010-005-09310-02260</b>	<b>POSTAGE</b>	<b>750.00</b>
<b>010-005-09310-02270</b>	<b>PRINTING</b>	<b>1,500.00</b>
<b>010-005-09310-02350</b>	<b>SUBSCRIPTIONS &amp; BOOKS</b>	<b>1,132.00</b>
<b>010-005-09310-02360</b>	<b>TELEPHONE</b>	<b>3,000.00</b>
<b>010-005-09310-02380</b>	<b>TRAVEL</b>	<b>16,566.00</b>
<b>010-005-09310-02390</b>	<b>SUBSISTENCE</b>	<b>2,000.00</b>
<b>010-005-09310-03130</b>	<b>FUEL</b>	<b>1,000.00</b>
<b>010-005-09310-03243</b>	<b>SITE INVENTORY</b>	<b>5,000.00</b>
<b>TOTAL ECONOMIC DEVELOPMENT</b>		<b>\$ 416,314.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**09400 SMALL BUSINESS DEVELOPMENT CENTER**

<b>010-005-14000-02020</b>	<b>QTRLY PAYMENTS</b>	<b>\$</b>	<b>5,610.00</b>
		<b>\$</b>	<b>5,610.00</b>
<b>TOTAL SMALL BUSINESS DEVELOPMENT CENTER</b>			

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND  
005 EXPENSES  
09500 BUILDING AND ZONING**

<b>010-005-09500-01010</b>	<b>PERSONNEL</b>	<b>\$ 395,244.00</b>
<b>010-005-09500-01020</b>	<b>BOARD MEMBERS</b>	<b>13,200.00</b>
<b>010-005-09500-01023</b>	<b>CONTRACTED INSPECTION SERVICES</b>	<b>15,000.00</b>
<b>010-005-09500-01110</b>	<b>SOCIAL SECURITY</b>	<b>30,237.00</b>
<b>010-005-09500-01120</b>	<b>RETIREMENT</b>	<b>73,358.00</b>
<b>010-005-09500-01130</b>	<b>INSURANCE</b>	<b>113,637.00</b>
<b>010-005-09500-01200</b>	<b>WORKERS COMPENSATION</b>	<b>5,950.00</b>
<b>010-005-09500-02000</b>	<b>ADVERTISING</b>	<b>1,200.00</b>
<b>010-005-09500-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>19,000.00</b>
<b>010-005-09500-02070</b>	<b>CONSULTING &amp; TECH FEES</b>	<b>70,000.00</b>
<b>010-005-09500-02170</b>	<b>VEHICLE INSURANCE</b>	<b>3,093.00</b>
<b>010-005-09500-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>1,500.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**09500 BUILDING AND ZONING (CONTINUED)**

<b>010-005-09500-02250</b>	<b>OFFICE EXPENSE</b>	<b>\$ 15,000.00</b>
<b>010-005-09500-02260</b>	<b>POSTAGE</b>	<b>2,500.00</b>
<b>010-005-09500-02270</b>	<b>PRINTING</b>	<b>1,500.00</b>
<b>010-005-09500-02300</b>	<b>RPRS TO VEHICLES</b>	<b>3,000.00</b>
<b>010-005-09500-02350</b>	<b>SUBSCRIPTIONS &amp; BOOKS</b>	<b>2,500.00</b>
<b>010-005-09500-02360</b>	<b>TELEPHONE</b>	<b>9,000.00</b>
<b>010-005-09500-02370</b>	<b>TRAINING</b>	<b>7,000.00</b>
<b>010-005-09500-02380</b>	<b>TRAVEL</b>	<b>9,550.00</b>
<b>010-005-09500-02390</b>	<b>SUBSISTENCE</b>	<b>3,400.00</b>
<b>010-005-09500-03130</b>	<b>FUEL</b>	<b>10,000.00</b>
<b>010-005-09500-03280</b>	<b>UNIFORMS</b>	<b>3,500.00</b>
<b>TOTAL BUILDING &amp; ZONING</b>		<b>\$ 808,369.00</b>

**APPROVED BUDGET  
FY 25-26**

**010  
005**

**11100 CLEMSON EXTENSION**

<b>010-005-11100-01010</b>	<b>PERSONNEL</b>	<b>\$ 28,611.00</b>
<b>010-005-11100-02020</b>	<b>QTRLY PAYMENTS</b>	<b>3,366.00</b>
<b>TOTAL CLEMSON EXTENSION</b>		<b>\$ 31,977.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**11400 SOIL & WATER CONSERVATION DISTRICT**

<b>010-005-11400-01010</b>	<b>PERSONNEL</b>	<b>\$ 39,000.00</b>
<b>010-005-11400-01110</b>	<b>SOCIAL SECURITY</b>	<b>2,984.00</b>
<b>010-005-11400-01120</b>	<b>RETIREMENT</b>	<b>7,239.00</b>
<b>010-005-11400-01130</b>	<b>INSURANCE</b>	<b>8,877.00</b>
<b>010-005-11400-01200</b>	<b>WORKERS COMPENSATION</b>	<b>733.00</b>
<b>010-005-11400-02020</b>	<b>QTRLY PAYMENTS</b>	<b>35,904.00</b>
<b>010-005-11400-03242</b>	<b>KEEP AMERICA BEAUTIFUL PROG.</b>	<b>20,196.00</b>
<b>TOTAL SOIL &amp; WATER CONSERVATION DISTRICT</b>		<b>\$ 114,933.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND  
005 EXPENSES  
12100 HEALTH DEPARTMENT**

<b>010-005-12100-03141</b>	<b>MEDICINES</b>	<b>\$</b>	<b>2,862.00</b>	
<b>TOTAL HEALTH DEPARTMENT</b>			<b>\$</b>	<b>2,862.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-12200-02020</b>	<b>QTRLY PAYMENTS</b>	<b>\$ 14,306.00</b>
<b>TOTAL BECKMAN MENTAL HEALTH</b>		<b>\$ 14,306.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-12300-02360</b>	<b>TELEPHONE</b>	<b>\$</b>	<b>1,530.00</b>	
<b>TOTAL WESTVIEW BEHAVORIAL</b>			<b>\$</b>	<b>1,530.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**12500 NEWBERRY FREE MEDICAL CLINIC**

<b>010-005-12500-02020</b>	<b>QTRLY PAYMENTS</b>	<b>\$</b>	<b>5,610.00</b>	
<b>TOTAL NEWBERRY FREE MEDICAL CLINIC</b>			<b>\$</b>	<b>5,610.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**13100 DEPARTMENT OF SOCIAL SERVICES**

<b>010-005-13100-02100</b>	<b>UTILITIES</b>	<b>\$ 65,900.00</b>
<b>010-005-13100-02290</b>	<b>RENT</b>	<b>120.00</b>
<b>010-005-13100-02360</b>	<b>TELEPHONE</b>	<b>8,000.00</b>
<b>010-005-13100-06020</b>	<b>EMERGENCY FUND - DSS ONLY</b>	<b>5,000.00</b>
<b>010-005-13100-06021</b>	<b>DSS - PAUPERS FUNERAL</b>	<b>3,000.00</b>
<b>TOTAL DEPARTMENT OF SOCIAL SERVICES</b>		<b>\$ 82,020.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-13200-01010</b>	<b>PERSONNEL</b>	<b>\$ 127,385.00</b>
<b>010-005-13200-01110</b>	<b>SOCIAL SECURITY</b>	<b>9,745.00</b>
<b>010-005-13200-01120</b>	<b>RETIREMENT</b>	<b>23,643.00</b>
<b>010-005-13200-01130</b>	<b>INSURANCE</b>	<b>52,068.00</b>
<b>010-005-13200-01200</b>	<b>WORKERS COMPENSATION</b>	<b>1,209.00</b>
<b>010-005-13200-02000</b>	<b>ADVERTISING</b>	<b>900.00</b>
<b>010-005-13200-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>600.00</b>
<b>010-005-13200-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>150.00</b>
<b>010-005-13200-02250</b>	<b>OFFICE EXPENSE</b>	<b>2,550.00</b>
<b>010-005-13200-02260</b>	<b>POSTAGE</b>	<b>275.00</b>
<b>010-005-13200-02270</b>	<b>PRINTING</b>	<b>100.00</b>
<b>010-005-13200-2350</b>	<b>SUBSCRIPTIONS &amp; BOOKS</b>	<b>1,864.00</b>
<b>010-005-13200-02360</b>	<b>TELEPHONE</b>	<b>1,200.00</b>
<b>010-005-13200-02380</b>	<b>TRAVEL</b>	<b>2,034.00</b>
<b>010-005-13200-02390</b>	<b>SUBSISTENCE</b>	<b>1,500.00</b>
<b>010-005-13200-04100</b>	<b>OTHER EQUIPMENT</b>	<b>1,865.00</b>
<b>TOTAL VETERANS AFFAIRS</b>		<b>\$ 227,088.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-13300-02020</b>	<b>QTRLY PAYMENTS</b>	<b>\$ 61,200.00</b>
<b>TOTAL COUNCIL ON AGING</b>		<b>\$ 61,200.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**13600 PATHWAY TO HEALING/ SEXUAL TRAUMA**

<b>010-005-13600-02020</b>	<b>QTRLY PAYMENTS</b>	<b>\$</b>	<b>4,335.00</b>	
<b>TOTAL SEXUAL TRAUMA</b>			<b>\$</b>	<b>4,335.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-13700-02020</b>	<b>QTRLY PAYMENTS</b>	<b>\$</b>	<b>2,341.00</b>	
<b>TOTAL SISTERCARE, INC</b>			<b>\$</b>	<b>2,341.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**13800 NEWBERRY COUNTY LITERACY**

<b>010-005-13800-02020</b>	<b>QTRLY PAYMENTS</b>	<b>\$</b>	<b>7,140.00</b>
<b>TOTAL NEWBERRY COUNTY LITERACY</b>		<b>\$</b>	<b>7,140.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND  
005 EXPENSES  
13820 THE NEWBERRY MUSEUM**

<b>010-005-13820-02020</b>	<b>QTRLY PAYMENTS</b>	<b>\$ 51,000.00</b>
<b>TOTAL THE NEWBERRY MUSEUM</b>		<b>\$ 51,000.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-13900-02020</b>	<b>QTRLY PAYMENTS</b>	<b>\$</b>	<b>25,500.00</b>	
<b>TOTAL NEWBERRY OPERA HOUSE</b>			<b>\$</b>	<b>25,500.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND  
005 EXPENSES  
14100 AIRPORT**

<b>010-005-14100-01021</b>	<b>GRANT MATCH FUNDS</b>	<b>\$ 36,895.00</b>
<b>TOTAL AIRPORT</b>		<b>\$ 36,895.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**14210 GOVERNMENTAL ASSOCIATION**

<b>010-005-14210-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>\$</b>	<b>400.00</b>	
<b>TOTAL GOVERNMENTAL ASSOCIATION</b>			<b>\$</b>	<b>400.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND  
005 EXPENSES  
14220 ASSOCIATION OF COUNTIES**

<b>010-005-14220-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>\$</b>	<b>9,200.00</b>
<b>TOTAL ASSOCIATION OF COUNTIES</b>		<b>\$</b>	<b>9,200.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND**

**005 EXPENSES**

**14230 NATIONAL ASSOCIATION OF COUNTIES**

<b>010-005-14230-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>\$</b>	<b>800.00</b>
<b>TOTAL NATIONAL ASSOCIATION OF COUNTIES</b>		<b>\$</b>	<b>800.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND  
005 EXPENSES  
14240 CHAMBER OF COMMERCE**

<b>010-005-14240-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>200.00</b>
<b>TOTAL CHAMBER OF COMMERCE</b>		<b>\$ 200.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-14260-02020</b>	<b>QTRLY PAYMENTS</b>	<b>\$ 57,500.00</b>
<b>TOTAL MEDICALLY INDIGENT</b>		<b>\$ 57,500.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND  
005 EXPENSES  
14300 RECREATION**

<b>010-005-14300-01010</b>	<b>PERSONNEL</b>	<b>\$ 126,566.00</b>
<b>010-005-14300-01110</b>	<b>SOCIAL SECURITY</b>	<b>9,683.00</b>
<b>010-005-14300-01120</b>	<b>RETIREMENT</b>	<b>23,491.00</b>
<b>010-005-14300-01130</b>	<b>INSURANCE</b>	<b>22,988.00</b>
<b>010-005-14300-01200</b>	<b>WORKERS COMPENSATION</b>	<b>3,534.00</b>
<b>010-005-14300-02031</b>	<b>DISTRIBUTION TO MUNICIPALITIES</b>	<b>50,000.00</b>
<b>010-005-14300-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>3,100.00</b>
<b>010-005-14300-02170</b>	<b>VEHICLE INSURANCE</b>	<b>1,520.00</b>
<b>010-005-14300-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>1,275.00</b>
<b>010-005-14300-02250</b>	<b>OFFICE EXPENSE</b>	<b>1,500.00</b>
<b>010-005-14300-02310</b>	<b>SUPPLIES</b>	<b>23,800.00</b>
<b>010-005-14300-02360</b>	<b>TELEPHONE</b>	<b>1,200.00</b>
<b>010-005-14300-02370</b>	<b>TRAINING</b>	<b>150.00</b>
<b>010-005-14300-02380</b>	<b>TRAVEL</b>	<b>1,000.00</b>
<b>010-005-14300-02390</b>	<b>SUBSISTENCE</b>	<b>1,000.00</b>
<b>010-005-14300-02610</b>	<b>CAMPS AND CLINICS</b>	<b>10,000.00</b>
<b>010-005-14300-02611</b>	<b>UMPIRES</b>	<b>19,500.00</b>
<b>010-005-14300-02612</b>	<b>SCHOLARSHIPS</b>	<b>4,000.00</b>
<b>010-005-14300-02613</b>	<b>YMCA, OTHER FACILITIES</b>	<b>3,000.00</b>
<b>010-005-14300-03130</b>	<b>FUEL</b>	<b>2,400.00</b>
<b>TOTAL RECREATION</b>		<b>\$ 309,707.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>010-005-14310-02100</b>	<b>UTILITIES</b>	<b>\$</b>	<b>750.00</b>
<b>010-005-14310-02310</b>	<b>SUPPLIES</b>		<b>250.00</b>
<b>TOTAL MAYBINTON BALL PARK</b>		<b>\$</b>	<b>1,000.00</b>

**APPROVED BUDGET  
FY 25-26**

**010 GENERAL FUND  
005 EXPENSES  
15000 CONTINGENCY**

<b>010-005-15000-02011</b>	<b>CONTINGENCY</b>	<b>\$ 200,000.00</b>
<b>010-005-15000-04160</b>	<b>CAPITAL/ONE TIME PURCHASES</b>	<b>50,000.00</b>
<b>010-005-15000-04200</b>	<b>VILLAGE CEMETERY</b>	<b>2,000.00</b>
<b>010-005-15000-04202</b>	<b>CITY OF NEWBERRY - CHRISTMAS LIGHT</b>	<b>1,500.00</b>
<b>TOTAL CONTINGENCY</b>		<b>\$ 253,500.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>020-005-06180-02020</b>	<b>QUARTERLY PAYMENTS</b>	<b>\$</b>	<b>7,000.00</b>
<b>020-005-06180-02250</b>	<b>OFFICE EXPENSE</b>	<b>\$</b>	<b>2,000.00</b>
<b>020-005-06180-04072</b>	<b>CAPITAL REPLACEMENT</b>	<b>\$</b>	<b>5,000.00</b>
<b>TOTAL SEX OFFENDERS</b>		<b>\$</b>	<b>14,000.00</b>

**APPROVED BUDGET  
FY 25-26**

**020 SPECIAL REVENUE FUND**

**005 EXPENSES**

**07300 BOARD OF RESCUE SQUAD - GRANT**

<b>020-005-07300-04070</b>	<b>CAPITAL OUTLAY - GRANTS</b>	<b>\$</b>	<b>8,000.00</b>
<b>TOTAL BOARD OF RESCUE SQUAD - GRANT</b>		<b>\$</b>	<b>8,000.00</b>

## **APPROVED BUDGET FY 25-26**

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

**TOTAL PUBLIC WORKS - GRANT - CTC** \$ 1,614,722.00

**APPROVED BUDGET  
FY 25-26**

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

<b>020-005-08111-04100</b>	<b>OTHER EQUIPMENT</b>	<b>\$</b>	<b>40,000.00</b>	
<b>TOTAL COLLECTIONS - GRANT</b>			<b>\$</b>	<b>40,000.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>021-005-06150-01010</b>	<b>PERSONNEL</b>	<b>\$ 43,883.00</b>
<b>021-005-06150-01110</b>	<b>SOCIAL SECURITY</b>	<b>3,358.00</b>
<b>021-005-06150-01120</b>	<b>RETIREMENT</b>	<b>9,321.00</b>
<b>021-005-06150-01130</b>	<b>INSURANCE</b>	<b>14,111.00</b>
<b>021-005-06150-01200</b>	<b>WORKERS COMPENSATION</b>	<b>1,037.00</b>
<b>021-005-06150-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>550.00</b>
<b>021-005-06150-02250</b>	<b>OFFICE EXPENSE</b>	<b>2,000.00</b>
<b>021-005-06150-02360</b>	<b>TELEPHONE</b>	<b>500.00</b>
<b>021-005-06150-02370</b>	<b>TRAINING</b>	<b>1,000.00</b>
<b>021-005-06150-02380</b>	<b>TRAVEL</b>	<b>2,800.00</b>
<b>021-005-06150-02390</b>	<b>SUBSISTENCE</b>	<b>4,000.00</b>
<b>021-005-06150-03280</b>	<b>UNIFORMS</b>	<b>2,500.00</b>
<b>021-005-06150-04100</b>	<b>OTHER EQUIPMENT</b>	<b>6,000.00</b>
<b>TOTAL VICTIM ASSISTANCE</b>		<b>\$ 91,060.00</b>

**APPROVED BUDGET  
FY 25-26**

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

022-005-09110-01010	PERSONNEL	\$ 80,242.00
022-005-09110-01110	SOCIAL SECURITY	6,139.00
022-005-09110-01120	RETIREMENT	14,893.00
022-005-09110-01130	INSURANCE	44,494.00
022-005-09110-01200	WORKERS COMPENSATION	170.00
022-005-09110-02050	CONTRACTED MAINTENANCE	125,000.00
022-005-09110-02240	MEMBERSHIPS & DUES	800.00
022-005-09110-02250	OFFICE EXPENSE	3,000.00
022-005-09110-02260	POSTAGE	1,000.00
022-005-09110-02270	PRINTING	500.00
022-005-09110-02360	TELEPHONE	1,500.00
022-005-09110-02364	911 SUBSCRIBER DATABASE	150,000.00
022-005-09110-02370	TRAINING	4,500.00
022-005-09110-02380	TRAVEL	4,200.00
022-005-09110-02390	SUBSISTENCE	1,000.00
022-005-09110-04100	OTHER EQUIPMENT	10,000.00
<b>TOTAL E911</b>		<b>\$ 447,438.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>025-005-06200-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>\$ 15,000.00</b>
<b>025-005-06200-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>\$ 1,200.00</b>
<b>025-005-06200-02250</b>	<b>OFFICE EXPENSE</b>	<b>10,000.00</b>
<b>025-005-06200-02370</b>	<b>TRAINING</b>	<b>600.00</b>
<b>025-005-06200-02380</b>	<b>TRAVEL</b>	<b>4,900.00</b>
<b>025-005-06200-02390</b>	<b>SUBSISTENCE</b>	<b>400.00</b>
<b>025-005-06200-03060</b>	<b>CLEANING SUPPLIES</b>	<b>10,000.00</b>
<b>025-005-06200-03280</b>	<b>UNIFORMS</b>	<b>15,000.00</b>
<b>025-005-06200-04100</b>	<b>OTHER EQUIPMENT</b>	<b>115,000.00</b>
<b>TOTAL JAIL FEES</b>		<b>\$ 172,100.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>020-005-10100-01130</b>	<b>INSURANCE</b>	<b>\$ 14,370.00</b>
<b>020-005-10100-01200</b>	<b>WORKERS COMPENSATION</b>	<b>1,287.00</b>
<b>020-005-10100-02020</b>	<b>QTRLY PAYMENTS</b>	<b>592,551.00</b>
<b>TOTAL LIBRARY</b>		<b>\$ 608,208.00</b>

**APPROVED BUDGET  
FY 25-26**

**020 SPECIAL REVENUE FUND**

**005 EXPENSES**

**12400 NEWBERRY DISABILITES AND SPECIAL NEEDS**

<b>020-005-12400-02020</b>	<b>QTRLY PAYMENTS</b>	<b>\$ 45,190.00</b>
<b>TOTAL NEWBERRY DISABILITES AND SPECIAL NEEDS</b>		<b>\$ 45,190.00</b>

**APPROVED BUDGET  
FY 25-26**

**020 SPECIAL REVENUE FUND**

**005 EXPENSES**

**14000 NEWBERRY COUNTY AIRPORT FUND**

<b>020-005-14000-02011</b>	<b>CONTINGENCY</b>	<b>\$ 10,000.00</b>
<b>020-005-14000-02021</b>	<b>CONTRACTED SERVICES</b>	<b>4,500.00</b>
<b>020-005-14000-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>11,060.00</b>
<b>020-005-14000-02070</b>	<b>CONSULTING &amp; TECH FEES</b>	<b>3,000.00</b>
<b>020-005-14000-02100</b>	<b>UTILITIES</b>	<b>8,000.00</b>
<b>020-005-14000-02210</b>	<b>BUILDING INSURANCE</b>	<b>6,311.00</b>
<b>020-005-14000-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>650.00</b>
<b>020-005-14000-02250</b>	<b>OFFICE EXPENSE</b>	<b>500.00</b>
<b>020-005-14000-02310</b>	<b>SUPPLIES</b>	<b>3,000.00</b>
<b>020-005-14000-02320</b>	<b>REPAIRS EQUIPMENT</b>	<b>10,000.00</b>
<b>020-005-14000-02360</b>	<b>TELEPHONE</b>	<b>2,500.00</b>
<b>020-005-14000-02380</b>	<b>TRAVEL</b>	<b>1,850.00</b>
<b>020-005-14000-03050</b>	<b>CHEMICALS</b>	<b>250.00</b>
<b>020-005-14000-03130</b>	<b>FUEL</b>	<b>70,000.00</b>
<b>020-005-14000-04217</b>	<b>DESIGN/ENGINEERING</b>	<b>667,355.00</b>
<b>TOTAL NEWBERRY COUNTY AIRPORT FUND</b>		<b>\$ 798,976.00</b>

**APPROVED BUDGET  
FY 25-26**

**020 SPECIAL REVENUE FUND  
005 EXPENSES  
14320 LYNCH'S WOODS PARK FUND**

<b>020-005-14320-01010</b>	<b>PERSONNEL</b>	<b>\$ 11,950.00</b>
<b>020-005-14320-01110</b>	<b>SOCIAL SECURITY</b>	<b>915.00</b>
<b>020-005-14320-01200</b>	<b>WORKERS COMPENSATION</b>	<b>334.00</b>
<b>020-005-14320-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>800.00</b>
<b>020-005-14320-02100</b>	<b>UTILITIES</b>	<b>900.00</b>
<b>020-005-14320-02310</b>	<b>SUPPLIES</b>	<b>2,000.00</b>
<b>020-005-14320-02370</b>	<b>TRAINING</b>	<b>250.00</b>
<b>020-005-14320-02380</b>	<b>TRAVEL</b>	<b>91.00</b>
<b>020-005-14320-03130</b>	<b>FUEL</b>	<b>500.00</b>
<b>020-005-14320-04115</b>	<b>PARD GRANT EXPENDITURES</b>	<b>33,000.00</b>
<b>020-005-14320-04116</b>	<b>UCF EXPENDITURES</b>	<b>30,000.00</b>
<b>TOTAL LYNCH'S WOODS PARK FUND</b>		<b>\$ 80,740.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>020-005-14400-02401</b>	<b>TRF TO GF (\$25k)</b>	<b>\$ 25,000.00</b>
<b>020-005-14400-02402</b>	<b>TRF TO GF (5% Of Overage)</b>	<b>5,317.00</b>
<b>020-005-14400-02403</b>	<b>ADVERTISING/PROMOTIONS (30%)</b>	<b>31,904.00</b>
<b>020-005-14400-02407</b>	<b>TOURISM-RELATED (65%)</b>	<b>69,126.00</b>
<b>TOTAL ACCOMMODATIONS TAX FUND</b>		<b>\$ 131,347.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>020-005-14800-02020</b>	<b>QTRLY PAYMENTS</b>	<b>\$ 562,408.00</b>
<b>TOTAL PIEDMONT TECHNICAL COLLEGE</b>		<b>\$ 562,408.00</b>

**APPROVED BUDGET  
FY 25-26**

**020 SPECIAL REVENUE FUND  
005 EXPENSES  
09110 E-911 SERVICES**

<b>022-005-09110-01010</b>	<b>PERSONNEL</b>	<b>\$ 80,242.00</b>
<b>022-005-09110-01110</b>	<b>SOCIAL SECURITY</b>	<b>6,139.00</b>
<b>022-005-09110-01120</b>	<b>RETIREMENT</b>	<b>14,893.00</b>
<b>022-005-09110-01130</b>	<b>INSURANCE</b>	<b>44,494.00</b>
<b>022-005-09110-01200</b>	<b>WORKERS COMPENSATION</b>	<b>170.00</b>
<b>022-005-09110-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>125,000.00</b>
<b>022-005-09110-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>800.00</b>
<b>022-005-09110-02250</b>	<b>OFFICE EXPENSE</b>	<b>3,000.00</b>
<b>022-005-09110-02260</b>	<b>POSTAGE</b>	<b>1,000.00</b>
<b>022-005-09110-02270</b>	<b>PRINTING</b>	<b>500.00</b>
<b>022-005-09110-02360</b>	<b>TELEPHONE</b>	<b>1,500.00</b>
<b>022-005-09110-02364</b>	<b>911 SUBSCRIBER DATABASE</b>	<b>150,000.00</b>
<b>022-005-09110-02370</b>	<b>TRAINING</b>	<b>4,500.00</b>
<b>022-005-09110-02380</b>	<b>TRAVEL</b>	<b>4,200.00</b>
<b>022-005-09110-02390</b>	<b>SUBSISTENCE</b>	<b>1,000.00</b>
<b>022-005-09110-04100</b>	<b>OTHER EQUIPMENT</b>	<b>10,000.00</b>
<b>TOTAL E-911 SERVICES</b>		<b>\$ 447,438.00</b>

**APPROVED BUDGET  
FY 25-26**

**070 CAPITAL PROJECTS**

**005 EXPENSES**

**08100 SAFE STREETS FOR ALL PROJECT**

<b>070-005-08100-02060</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$ 300,000.00</b>
<b>TOTAL SAFE STREETS FOR ALL PROJECT</b>		<b>\$ 300,000.00</b>

**APPROVED BUDGET  
FY 25-26**

**070 CAPITAL PROJECTS**

**005 EXPENSES**

**09317 MAWSON'S WAY ROADWAY**

<b>070-005-09137-00045</b>	<b>ENGINEERING/DESIGN</b>	<b>\$ 227,775.00</b>
<b>070-005-09317-00051</b>	<b>CONSTRUCTION</b>	<b>2,892,725.00</b>
<b>070-005-09317-00056</b>	<b>CONTINGENCY</b>	<b>432,977.00</b>
<b>070-005-09317-00059</b>	<b>LAND ACQUISITION</b>	<b>306,237.00</b>
<b>070-005-09317-00061</b>	<b>TESTING</b>	<b>60,500.00</b>
<b>TOTAL MAWSON'S WAY ROADWAY</b>		<b>\$ 3,920,214.00</b>

**APPROVED BUDGET  
FY 25-26**

**070 CAPITAL PROJECTS**

**005 EXPENSES**

**09318 NEWBERRY INDUSTRIAL PARK SOUTH**

<b>070-005-09318 -00044</b>	<b>LAND OPTIONS</b>	<b>\$</b>	<b>20,000.00</b>	
<b>TOTAL NEWBERRY INDUSTRIAL PARK SOUTH</b>			<b>\$</b>	<b>20,000.00</b>

**APPROVED BUDGET  
FY 25-26**

**070 CAPITAL PROJECTS**

**005 EXPENSES**

**09330 MCCP WATER/WASTEWATER III-B**

<b>070-005-09330-00045</b>	<b>ENGINEERING/DESIGN</b>	<b>\$ 92,000.00</b>
<b>070-005-09330-00051</b>	<b>CONSTRUCTION</b>	<b>822,175.00</b>
<b>070-005-09330-00056</b>	<b>CONTINGENCY</b>	<b>82,825.00</b>
<b>TOTAL MCCP WATER/WASTEWATER III-B</b>		<b>\$ 997,000.00</b>

**APPROVED BUDGET  
FY 25-26**

**070 CAPTIAL PROJECTS**

**005 EXPENSES**

**15004 WHITMIRE SIDEWALK PROJECT**

<b>070-005-15004-00045</b>	<b>ENGINEERING/DESIGN</b>	<b>\$ 55,800.00</b>
<b>070-005-15004-00051</b>	<b>CONSTRUCTION</b>	<b>426,300.00</b>
<b>070-005-15004-00056</b>	<b>CONTINGENCY</b>	<b>10,000.00</b>
<b>070-005-15004-00069</b>	<b>PROJECT MANAGEMENT</b>	<b>39,000.00</b>
<b>TOTAL WHITMIRE SIDEWALK PROJECT</b>		<b>\$ 531,100.00</b>

**APPROVED BUDGET  
FY 25-26**

**070 CAPTIAL PROJECTS**

**005 EXPENSES**

**15005 WHITMIRE STREETSCAPE PROJECT**

<b>070-005-15005-00045</b>	<b>ENGINEERING/DESIGN</b>	<b>\$ 88,257.00</b>
<b>070-005-15005-00051</b>	<b>CONSTRUCTION</b>	<b>706,054.00</b>
<b>070-005-15005-00056</b>	<b>CONTINGENCY</b>	<b>15,000.00</b>
<b>070-005-15005-00069</b>	<b>PROJECT MANAGEMENT</b>	<b>31,000.00</b>
<b>TOTAL WHITMIRE STREETSCAPE PROJECT</b>		<b>\$ 840,311.00</b>

**APPROVED BUDGET  
FY 25-26**

**CAPITAL PROJECT SALES TAX PROJECTS (2022)**

**070 CAPITAL PROJECTS**

**005 EXPENSES**

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

<b>070-005-06203-00045</b>	<b>ENGINEERING/DESIGN</b>	<b>\$ 125,000.00</b>
<b>070-005-06203-00051</b>	<b>CONSTRUCTION</b>	<b>8,138,187.00</b>
<b>070-005-06203-00061</b>	<b>TESTING</b>	<b>40,290.00</b>
<b>070-005-06203-00069</b>	<b>CONSTRUCTION MANAGEMENT</b>	<b>291,460.00</b>
<b>TOTAL NEWBERRY COUNTY DETENTION CENTER</b>		<b>\$ 8,594,937.00</b>

**APPROVED BUDGET  
FY 25-26**

**070 CAPITAL PROJECTS**

**005 EXPENSES**

**07910 NEWBERRY PUBLIC SAFETY COMPLEX**

<b>070-005-07910-00045</b>	<b>ENGINEERING/DESIGN</b>	<b>\$ 560,069.00</b>
<b>070-005-07910-00051</b>	<b>CONSTRUCTION</b>	<b>6,923,447.00</b>
<b>070-005-07910-00061</b>	<b>TESTING</b>	<b>2,348.00</b>
<b>070-005-07910-00069</b>	<b>CONSTRUCTION MANAGEMENT</b>	<b>255,012.00</b>
<b>TOTAL NEWBERRY PUBLIC SAFETY COMPLEX</b>		<b>\$ 7,740,876.00</b>

**APPROVED BUDGET  
FY 25-26**

**070 CAPITAL PROJECTS**

**005 EXPENSES**

**08135 COURTHOUSE IT/NETWORK/SECURITY IMPROVEMENTS**

<b>070-005-08135-00051</b>	<b>CONSTRUCTION</b>	<b>\$ 253,211.00</b>
<b>TOTAL COURTHOUSE IT/NETWORK/SECURITY IMPROVEMENTS</b>		<b>\$ 253,211.00</b>

**APPROVED BUDGET  
FY 25-26**

**070 CAPITAL PROJECTS**

**005 EXPENSES**

**13821 NEWBERRY MUSEUM ROOF/HVAC**

<b>070-005-13821-00045</b>	<b>ENGINEERING/DESIGN</b>	<b>\$ 103,994.00</b>
<b>070-005-13821-00051</b>	<b>CONSTRUCTION</b>	<b>1,243,460.00</b>
<b>070-005-13821-00056</b>	<b>CONTINGENCY</b>	<b>138,162.00</b>
<b>TOTAL NEWBERRY MUSEUM ROOF/HVAC</b>		<b>\$ 1,485,616.00</b>

**APPROVED BUDGET  
FY 25-26**

**070 CAPITAL PROJECTS**

**005 EXPENSES**

**14331 CITY OF NEWBERRY RECREATION COMPLEX IMPROVEMENTS**

<b>070-005-14331-00051</b>	<b>CONSTRUCTION</b>	<b>\$ 4,101,064.00</b>
<b>TOTAL CITY OF NEWBERRY RECREATION COMPLEX IMPROVEMENTS</b>		<b>\$ 4,101,064.00</b>

**APPROVED BUDGET  
FY 25-26**

**070 CAPITAL PROJECTS**

**005 EXPENSES**

**14341 TOWN OF PROSPERITY - PARK IMPROVEMENTS**

<b>070-005-14341-00045</b>	<b>ENGINEERING/DESIGN</b>	<b>\$ 101,483.00</b>
<b>070-005-14341-00051</b>	<b>CONSTRUCTION</b>	<b>2,832,575.00</b>
<b>070-005-14341-00069</b>	<b>CONSTRUCTION MANAGEMENT</b>	<b>110,605.00</b>
<b>TOTAL TOWN OF PROSPERITY - PARK IMPROVEMENTS</b>		<b>\$ 3,044,663.00</b>

**APPROVED BUDGET  
FY 25-26**

**070 CAPITAL PROJECTS**

**005 EXPENSES**

**15131 TOWN OF WHITMIRE - CITY GYM**

<b>070-005-15131-00045</b>	<b>ENGINEERING/DESIGN</b>	<b>\$ 38,296.00</b>
<b>070-004-15131-00051</b>	<b>CONSTRUCTION</b>	<b>1,270,466.00</b>
<b>070-005-15131-00069</b>	<b>CONSTRUCTION MANGEMENT</b>	<b>\$ 63,469.00</b>
<b>TOTAL TOWN OF WHITMIRE - CITY GYM</b>		<b>\$ 1,372,231.00</b>

**APPROVED BUDGET  
FY 25-26**

**070 CAPITAL PROJECTS**

**005 EXPENSES**

**15410 TOWN OF POMARIA - SCHOOL COMMUNITY CENTER**

<b>070-005-15410-00045</b>	<b>ENGINEERING/DESIGN</b>	<b>\$ 75,969.00</b>
<b>070-005-15410-00051</b>	<b>CONSTRUCTION</b>	<b>564,963.00</b>
<b>070-005-15410-00069</b>	<b>CONSTRUCTION MANAGEMENT</b>	<b>76,770.00</b>
<b>TOTAL TOWN OF POMARIA - SCHOOL COMMUNITY CENTER</b>		<b>\$ 717,702.00</b>

**APPROVED BUDGET  
FY 25-26**

**070 CAPITAL PROJECTS**

**005 EXPENSES**

**15510 TOWN OF LITTLE MOUNTAIN - REUNION PARK**

<b>070-005-15510-00045</b>	<b>ENGINEERING/DESIGN</b>	<b>\$ 166,012.00</b>
<b>070-005-15510-00051</b>	<b>CONSTRUCTION</b>	<b>1,784,598.00</b>
<b>070-005-15510-00069</b>	<b>CONSTRUCTION MANAGEMENT</b>	<b>\$ 112,560.00</b>
<b>TOTAL TOWN OF LITTLE MOUNTAIN - REUNION PARK</b>		<b>\$ 2,063,170.00</b>

**APPROVED BUDGET  
FY 25-26**

**070 CAPITAL PROJECTS**

**005 EXPENSES**

**15710 NCWSA - CANNON'S CREEK WASTEWATER TREATMENT PLANT**

<b>070-005-15710-00051</b>	<b>CONSTRUCTION</b>	<b>\$ 8,210,326.00</b>
<b>TOTAL NCWSA - CANNON'S CREEK WASTEWATER TREATMENT PLANCE</b>		<b>\$ 8,210,326.00</b>

**APPROVED BUDGET  
FY 25-26**

**070 CAPITAL PROJECTS**

**005 EXPENSES**

**15800 DOWNTOWN NEWBERRY AMPHITHEATER**

<b>070-005-15800-00045</b>	<b>ENGINEERING/DESIGN</b>	<b>\$ 219,447.00</b>
<b>070-005-15800-00051</b>	<b>CONSTRUCTION</b>	<b>4,206,970.00</b>
<b>070-005-15800-00069</b>	<b>CONSTRUCTION MANAGEMENT</b>	<b>109,470.00</b>
<b>TOTAL DOWNTOWN NEWBERRY AMPHITHEATER</b>		<b>\$ 4,535,887.00</b>

**APPROVED BUDGET  
FY 25-26**

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

<b>070-005-15900-00045</b>	<b>ENGINEERING/DESIGN</b>	<b>\$ 75,666.00</b>
<b>070-005-15900-00051</b>	<b>CONSTRUCTION</b>	<b>1,550,636.00</b>
<b>070-005-15900-00069</b>	<b>CONSTRUCTION MANAGEMENT</b>	<b>94,869.00</b>
<b>070-005-15900-00094</b>	<b>HAZARDOUS MATERIALS RELATED</b>	<b>312,230.00</b>
<b>TOTAL GALLMAN PLACE</b>		<b>\$ 2,033,401.00</b>

