

FORM 2

DEPARTMENT: HOSTESS - COMMUNITY HALL

CODE#: 010-010-08140

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
PERSONNEL:									
010-010-08 140-01010	PERSONNEL	\$ 7,160	\$ 7,165	\$ 7,308	\$ 4,492	\$ 7,308	\$ 8,789	20.3%	\$ 8,789
010-010-08 140-01110	EMPLOYERS SOCIAL SECURITY	\$ 542	\$ 548	\$ 559	\$ 360	\$ 360	\$ 672	20.2%	\$ 672
010-010-08 140-01120	EMPLOYERS RETIREMENT	\$ 415	\$ 491	\$ 501	\$ 308	\$ 308	\$ 677	35.1%	\$ 677
010-010-08 140-01130	EMPLOYERS INSURANCE	\$ 3,123	\$ 3,269	\$ 3,402	\$ 1,920	\$ 3,534	\$ 4,293	26.2%	\$ 4,293
010-010-08 140-01200	WORKMENS COMPENSATION	\$ 32	\$ 61	\$ 61	\$ 46	\$ 61	\$ 86	41.0%	\$ 86
TOTAL PERSONNEL		\$ 11,271	\$ 11,534	\$ 11,831	\$ 7,125	\$ 11,571	\$ 14,517	22.7%	\$ 14,517
010-010-08 140-02360	TELEPHONE	\$ 746	\$ 950	\$ 950	\$ 475	\$ 950	\$ 950	0.0%	\$ 950
TOTAL OPERATING		\$ 746	\$ 950	\$ 950	\$ 475	\$ 950	\$ 950	0.0%	\$ 950
TOTAL COMMUNITY HALL		\$ 12,017	\$ 12,484	\$ 12,781	\$ 7,600	\$ 12,521	\$ 15,467	21.0%	\$ 15,467

Custodian - Keep the building and grounds clean.

DEPARTMENT: CUSTODIAL SERVICES

CODE#: 010-010-08160

ACCT NO.	TITLE	FY 2002-03 BUDGET	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
PERSONNEL									
010-010-08160-01010	PERSONNEL	\$ 20,438	\$ 20,463	\$ 20,872	\$ 12,829	\$ 38,450	\$ 38,450	84.2%	\$ 38,450
010-010-08160-01110	EMPLOYERS SOCIAL SECURITY	\$ 1,438	\$ 1,565	\$ 1,597	\$ 1,043	\$ 2,941	\$ 2,941	84.2%	\$ 2,941
010-010-08160-01120	EMPLOYERS RETIREMENT	\$ 1,292	\$ 1,402	\$ 1,430	\$ 879	\$ 2,634	\$ 2,961	107.1%	\$ 2,961
010-010-08160-01130	EMPLOYERS INSURANCE	\$ 4,143	\$ 5,638	\$ 5,827	\$ 3,313	\$ 9,926	\$ 11,698	100.7%	\$ 11,698
010-010-08160-01200	WORKMENS COMPENSATION	\$ 91	\$ 175	\$ 178	\$ -	\$ 328	\$ 377	111.8%	\$ 377
	TOTAL PERSONNEL	\$ 27,402	\$ 29,243	\$ 29,904	\$ 18,063	\$ 54,279	\$ 56,427	88.7%	\$ 56,427
OPERATING									
010-010-08160-02170	VEHICLE INSURANCE	\$ 429	\$ 520	\$ 520	\$ 447	\$ 870	\$ 870	67.3%	\$ 1,300
010-010-08160-02050	REPAIRS TO EQUIPMENT	\$ 352	\$ 500	\$ 500	\$ 85	\$ 500	\$ 500	0.0%	\$ 500
010-010-08160-02340	REPAIRS TO RADIO	\$ -	\$ 100	\$ 100	\$ 51	\$ 100	\$ 100	0.0%	\$ 100
010-010-08160-02360	TELEPHONE	\$ -	\$ 700	\$ 700	\$ 236	\$ 600	\$ 600	-14.3%	\$ 600
010-010-08160-02370	TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	100.0%	\$ 200
010-010-08160-02380	UNIFORMS					\$ 575	\$ 575	100.0%	\$ 575
010-010-08160-03050	CHEMICALS	\$ -	\$ 630	\$ 630	\$ 209	\$ 756	\$ 756	20.0%	\$ 756
010-010-08160-03060	CLEANING SUPPLIES	\$ 14,157	\$ 17,510	\$ 17,510	\$ 8,826	\$ 17,945	\$ 17,945	2.5%	\$ 17,945
010-010-08160-03100	FERTILIZER FEED & SEED	\$ 322	\$ 350	\$ 319	\$ -	\$ 350	\$ 350	9.7%	\$ 350
010-010-08160-03130	GAS OIL GREASE	\$ 1,027	\$ 1,150	\$ 1,150	\$ 572	\$ 1,840	\$ 1,840	60.0%	\$ 1,840
010-010-08160-03160	SAFETY SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	100.0%	\$ 200
010-010-08160-03230	TOOLS	\$ 597	\$ 200	\$ 231	\$ 38	\$ 2,000	\$ 2,000	765.8%	\$ 2,000
	TOTAL OPERATING	\$ 16,884	\$ 21,660	\$ 21,660	\$ 10,463	\$ 25,536	\$ 25,936	19.7%	\$ 26,366
010-010-08160-04070	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
	TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
	TOTAL BUILDING MAINTENANCE	\$ 44,286	\$ 50,903	\$ 51,564	\$ 28,526	\$ 79,815	\$ 82,363	59.7%	\$ 82,793

Economic Development -The objective and purpose is to formulate and promote programs designed to encourage, enhance and foster economic development in Newberry County “economic development” is generally considered to be the promotion, attraction, expansion, and retention of enterprises deriving their primary support and revenues from sources external to Newberry County and South Carolina, inasmuch as the importation of such capital and the associated benefits of job creation, wealth generation and tax base enhancement are essential to the economic health of the region.

FORM 2

DEPARTMENT: ECONOMIC DEVELOPMENT

CODE#:010-010-09310

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
PERSONNEL									
010-010-09310-01010	PERSONNEL	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ 60,000	\$ 60,000	33.3%	\$ 60,000
010-010-09310-01110	SOC SECURITY	\$ -	\$ 3,443	\$ 3,443	\$ -	\$ 4,110	\$ 4,590	33.3%	\$ 4,590
010-010-09310-01120	RETIREMENT	\$ -	\$ 3,083	\$ 3,083	\$ -	\$ 4,590	\$ 4,620	49.9%	\$ 4,620
010-010-09310-01130	INSURANCE	\$ -	\$ 3,148	\$ 3,148	\$ -	\$ 3,932	\$ 3,932	24.9%	\$ 3,932
010-010-09310-01200	WORKMENS COMPENSATION	\$ -	\$ 516	\$ 516	\$ -	\$ 1,696	\$ 1,696	228.7%	\$ 1,696
TOTAL PERSONNEL		\$ -	\$ 55,190	\$ 55,190	\$ -	\$ 74,328	\$ 74,838	35.6%	\$ 74,838
OPERATING									
010-010-09310-02020	ECONOMIC DEVELOPMENT	\$ 35,282	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	0.0%	\$ 50,000
010-010-09310-02240	MEMBERSHIPS & DUES	\$ -	\$ 200	\$ 200	\$ -	\$ 200	\$ 200	0.0%	\$ 200
010-010-09310-02250	OFFICE EXPENSE	\$ -	\$ 200	\$ 200	\$ -	\$ 750	\$ 750	275.0%	\$ 750
010-010-09310-02260	POSTAGE	\$ -	\$ 250	\$ 250	\$ -	\$ 250	\$ 250	0.0%	\$ 250
010-010-09310-02270	PRINTING	\$ -	\$ 125	\$ 125	\$ -	\$ 500	\$ 500	300.0%	\$ 2,500
010-010-09310-02360	TELEPHONE	\$ -	\$ 1,210	\$ 1,210	\$ -	\$ 1,210	\$ 1,210	0.0%	\$ 1,210
010-010-09310-02370	TRAINING	\$ -	\$ 400	\$ 400	\$ -	\$ 400	\$ 400	0.0%	\$ 400
010-010-09310-02380	TRAVEL	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	0.0%	\$ 1,000
TOTAL OPERATING		\$ 35,282	\$ 53,385	\$ 53,385	\$ -	\$ 54,310	\$ 54,310	1.7%	\$ 56,310
TOTAL ECONOMIC DEVELOPMENT INDUSTRIAL PARK		\$ 35,282	\$ 108,575	\$ 108,575	\$ -	\$ 128,638	\$ 129,148	18.9%	\$ 131,148

Library - Newberry County Library mission is to meet the informational, educational, cultural, and recreational needs of our citizens in a timely, courteous fashion. We recognize that information is the foundation of an enlightened community and aspire to provide high quality materials and intellectual stimulation for life-long learning with equal access for all citizens.

FORM 2

DEPARTMENT: LIBRARY

CODE#: 010-010-10100

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
010-010-10100-01130	INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000	100.0%	\$ 24,000
010-010-10100-01200	WORKMENS								
	COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,380	100.0%	\$ 1,380
010-010-10100-0202	LIBRARY QTRLY	\$ 272,745	\$ 278,200	\$ 278,200	\$ 278,200	\$ 278,200	\$ 278,200	0.0%	\$ 278,200
	TOTAL LIBRARY	\$ 272,745	\$ 278,200	\$ 278,200	\$ 278,200	\$ 303,400	\$ 303,580	9.1%	\$ 303,580

Clemson University Cooperative Extension Services – The mission of Clemson University Cooperative Extension Services is to provide research-based, unbiased education for the adults and youth of South Carolina in response to problems identified by citizens and Extension professionals. This education seeks to :

- **Foster the improvement of agriculture**
- **Enhance management of natural resources (including forest, wildlife, and marine resources)**
- **Strengthen the family as individuals and as a unit**
- **Enhance rural and community development**
- **Develop human resources (to include leadership, citizenship, etc.)**
- **Fulfill national and/or state mandated programs.**

This mission recognizes the need for educational programs that contribute to consumer and producer welfare. Programs will be offered to people of all ages regardless of race, color, sex, religion, national origin, or handicap.



FORM 2

DEPARTMENT: NEWBERRY COUNTY EXTENSION OFFICE
 CODE# 010-010-11100

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COMMISSION
010-010-11100-02020	COUNTY EXTENSION	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	0.0%	\$ 3,000
010-010-11100-02100	UTILITIES - AGR BLDG	\$ 10,252	\$ 13,500	\$ 13,500	\$ 3,319	\$ 13,500	\$ 13,500	0.0%	\$ 13,500
	TOTAL COUNTY EXTENSION	\$ 13,252	\$ 16,500	\$ 16,500	\$ 3,319	\$ 16,500	\$ 16,500	0.0%	\$ 16,500

Clemson University Cooperative Extension Services – The mission of Clemson University Cooperative Extension Services is to provide research-based, unbiased education for the adults and youth of South Carolina in response to problems identified by citizens and Extension professionals. This education seeks to :

- **Foster the improvement of agriculture**
- **Enhance management of natural resources (including forest, wildlife, and marine resources)**
- **Strengthen the family as individuals and as a unit**
- **Enhance rural and community development**
- **Develop human resources (to include leadership, citizenship, etc.)**
- **Fulfill national and/or state mandated programs.**

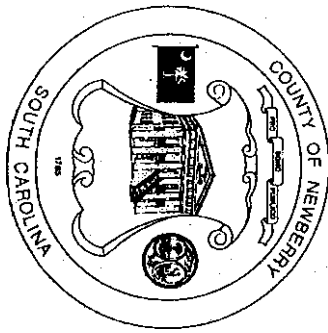
This mission recognizes the need for educational programs that contribute to consumer and producer welfare. Programs will be offered to people of all ages regardless of race, color, sex, religion, national origin, or handicap.

FORM 2

DEPARTMENT: CLEMSON EXTENSION FORESTRY FUNDS

CODE#: 010-010-11200

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
010-010-11200-02020	CLEMSON EXTENSION - CONTRACTED PERSONNEL	\$ -	\$ 51,285	\$ 51,285	\$ 25,643	\$ 51,285	\$ 51,285	0.0%	\$ 51,285
	TOTAL CLEMSON EXTENTION-FORESTRY FUNDS	\$ -	\$ 51,285	\$ 51,285	\$ 25,643	\$ 51,285	\$ 51,285	0.0%	\$ 51,285



FORM 2

DEPARTMENT: NEWBERRY SCHOOL DISTRICT FORESTRY FUNDS
CODE#: 010-010-11300

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
010-010-11300-020 20	HBY SCHOOL DISTRICT-CONTRACTED PERSONNEL	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	0.0%	\$ 70,000
	TOTAL SCHOOL DISTRICT FORESTRY FUNDS	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	0.0%	\$ 70,000

Conservation District Purposes – Develop and implement conservation initiatives which ensure the wise use of natural resources.

DEPARTMENT: NEWBERRY SOIL & WATER CONSERVATION

CODE#: 010-010-11400

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
PERSONNEL									
010-010-11400-01010	PERSONNEL	\$ 23,899	\$ 25,000	\$ 25,000	\$ 15,548	\$ 25,000	\$ 22,977	-8.1%	\$ -
010-010-11400-01011	SOCIAL SECURITY	\$ -	\$ -	\$ -	\$ -	\$ 1,913	\$ 1,758	100.0%	\$ -
010-010-11400-01120	RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ 1,713	\$ 1,769	100.0%	\$ -
010-010-11400-01130	INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 7,920	\$ 5,223	100.0%	\$ -
010-010-11400-01200	WORKMENS COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 80	\$ 84	100.0%	\$ -
	TOTAL PERSONNEL	\$ 23,899	\$ 25,000	\$ 25,000	\$ 15,548	\$ 36,625	\$ 31,811	27.2%	\$ -
010-010-11400-2020	NBY SOIL & WATER QTRLY	\$ 15,000	\$ 15,300	\$ 15,300	\$ 7,650	\$ 300	\$ 300	-98.0%	\$ 25,300
	TOTAL NBY SOIL & WATER	\$ 38,899	\$ 40,300	\$ 40,300	\$ 23,198	\$ 36,925	\$ 32,111	-20.3%	\$ 25,300

Health Department - We promote and protect the health of the public and the environment.

This mission focuses on preventing poor health outcomes, promoting positive lifestyles and behaviors, protecting the environment quality and partnering with other community organizations to assure that :Healthy People Living in Healthy Communities” is a reality in the midlands of South Carolina.

DEPARTMENT: HEALTH DEPARTMENT
CODE#:010-010-12100

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
PERSONNEL									
010-010-12100-02020	PERSONNEL	\$ 22,679	\$ 45,950	\$ 45,950	\$ 11,488	\$ 51,445	\$ 51,445	12.0%	\$ 51,445
TOTAL PERSONNEL		\$ 22,679	\$ 45,950	\$ 45,950	\$ 11,488	\$ 51,445	\$ 51,445	12.0%	\$ 51,445
OPERATING									
010-010-12100-02360	TELEPHONE	\$ 2,042	\$ 2,400	\$ 2,400	\$ 1,082	\$ 2,000	\$ 2,000	-16.7%	\$ 2,000
010-010-12100-03060	MEDICAL SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 750	\$ 3,000	\$ 3,000	0.0%	\$ 3,000
TOTAL OPERATING		\$ 5,042	\$ 5,400	\$ 5,400	\$ 1,832	\$ 5,000	\$ 5,000	-7.4%	\$ 5,000
TOTAL HEALTH DEPARTMENT		\$ 27,721	\$ 51,350	\$ 51,350	\$ 13,320	\$ 56,445	\$ 56,445	9.9%	\$ 56,445

Newberry Mental Health Clinic - The mission of the Newberry Mental Health Clinic is to provide appropriate mental health treatment to the citizens of Newberry County. The center will provide services that are accessible, effective and in the least restrictive environment. Priority is given to the seriously mentally ill, emotionally disturbed children and their families, persons in need of crisis intervention and evaluation services, and the general population as resources allow. The Newberry Mental Health Clinic will collaborate with community agencies, schools and hospitals to promote improved services to our clients and to create additional resources to help meet their needs. The Clinic will involve itself in promoting a quality of life enhances the mental health of the people of Newberry.



FORM 2

DEPARTMENT: BECKMAN MENTAL HEALTH

CODE#: 010-010-12200

ACCT NO.	TITLE	FY 2002 -03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
010-010-12200-02020	BECKMAN MENTAL HEALTH QTRLY	\$ 15,000	\$ 15,000	\$ 15,000	\$ 7,500	\$ 15,000	\$ 15,000	0.0%	\$ 15,000
	TOTAL BECKMAN MENTAL HEALTH	\$ 15,000	\$ 15,000	\$ 15,000	\$ 7,500	\$ 15,000	\$ 15,000	0.0%	\$ 15,000

Westview Behavioral Health Services - The mission of Westview Behavioral Health Services is to create and maintain quality Alcohol and Other Drug programs and services related to behavioral health issues for all the residents of Newberry County and detox treatment for the seven county region consisting of Abbeville, Edgefield, Greenwood, Laurens, McCormick, Newberry and Saluda through a variety of primary prevention, intervention and treatment strategies.

DEPARTMENT: WESTVIEW BEHAVIORIAL
CODE#:010-010-12300

			FY 2003-04	FY 2003-04	FY 2003-04	FY 2004-05	FY 2004-05	% OF	FY 2004-05
ACCT NO.	TITLE	FY 2002-03 EXPENDED	BASE BUDGET	REVISED BUDGET	YTD ACTUAL	DEPT REQUEST	RECOMMENDED ADMINISTRATOR	INCREASE/ DECREASE	APPROVED COUNTY COUNCIL
010-010-12300-02020	ALCOHOL & DRUG - QTRLY	\$ 18,000	\$ 18,360	\$ 18,360	\$ 13,770	\$ 19,278	\$ 19,278	5.0%	\$ 19,278
010-010-12300-02360	TELEPHONE	\$ 3,147	\$ 4,052	\$ 4,052	\$ 1,990	\$ 4,052	\$ 4,052	0.0%	\$ 4,052
	TOTAL ALCOHOL & DRUG ABUSE	\$ 21,147	\$ 22,412	\$ 22,412	\$ 15,760	\$ 23,330	\$ 23,330	4.1%	\$ 23,330

Department of Social Services – The agency’s mission is to ensure the health and safety of children and adults who cannot protect themselves, to help parents provide nurturing homes, and to help people in need of financial assistance reach their highest level of social and economic self-sufficiency. The agency’s goal is to help people live better lives.

FORM 2

DEPARTMENT:DEPARTMENT OF SOCIAL SERVICES

CODE#: 010-010-13100

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUN
PERSONNEL									
010-010-13100-01010	PERSONNEL	\$ 1,890	\$ 2,160	\$ 2,160	\$ 1,080	\$ 2,160	\$ 2,160	0.0%	\$ 2,160
TOTAL PERSONNEL		\$ 1,890	\$ 2,160	\$ 2,160	\$ 1,080	\$ 2,160	\$ 2,160	0.0%	\$ 2,160
OPERATING									
010-010-13100-02100	UTILITIES	\$ -	\$ 50,000	\$ 50,000	\$ 27,280	\$ 50,000	\$ 50,000	0.0%	\$ 50,000
010-010-13100-02250	OFFICE SUPPLIES	\$ -	\$ 500	\$ 500	\$ -	\$ 1,500	\$ 1,500	200.0%	\$ 1,500
010-010-13100-02290	P. O. BOX RENT	\$ 68	\$ 64	\$ 64	\$ -	\$ 68	\$ 68	6.3%	\$ 68
010-010-13100-02360	TELEPHONE	\$ 5,929	\$ 10,000	\$ 10,000	\$ 2,449	\$ 8,500	\$ 8,500	-15.0%	\$ 8,500
010-010-13100-06020	EMERGENCY	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.0%	\$ 4,000
010-010-13100-06021	PAUPERS FUNERAL	\$ 5,250	\$ 3,000	\$ 3,000	\$ 2,250	\$ 3,200	\$ 3,200	6.7%	\$ 3,200
TOTAL OPERATING		\$ 15,247	\$ 67,564	\$ 67,564	\$ 35,979	\$ 67,268	\$ 67,268	-0.4%	\$ 67,268
TOTAL DSS		\$ 17,137	\$ 69,724	\$ 69,724	\$ 37,059	\$ 69,428	\$ 69,428	-0.4%	\$ 69,428

Veteran Affairs - The Newberry County Veterans Affairs Office provides assistance to veterans, their widows and dependent children in applying for any and all benefits to which they may be entitled from the US Department of Veterans Affairs, State of S. C., VA Hospital, and local agencies, etc. We offer complete and unlimited services and assistance.

DEPARTMENT:VETERAN AFFAIRS OFFICE

CODE#: 010-010-13200

ACCT NO.	TITLE	FY 2002-03 EXPENDEO	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTO ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDEO ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
PERSONNEL									
010-010-13200-01010	VETERANS AFFAIRS PERSONNEL	\$ 71,771	\$ 71,414	\$ 72,842	\$ 44,771	\$ 72,842	\$ 78,732	8.1%	\$ 78,732
010-010-13200-01110	EMPLOYERS SOCIAL SECURITY	\$ 5,190	\$ 5,463	\$ 5,572	\$ 3,515	\$ 5,572	\$ 6,023	8.1%	\$ 6,023
010-010-13200-01120	EMPLOYERS RETIREMENT	\$ 4,139	\$ 4,892	\$ 4,990	\$ 3,067	\$ 4,990	\$ 6,062	21.5%	\$ 6,062
010-010-13200-01130	EMPLOYERS INSURANCE	\$ 10,380	\$ 12,131	\$ 12,699	\$ 7,151	\$ 13,244	\$ 16,102	26.8%	\$ 16,102
010-010-13200-01200	WORKMENS COMPENSATION	\$ 318	\$ 1,001	\$ 1,265	\$ 769	\$ 1,265	\$ 1,512	19.5%	\$ 1,512
TOTAL PERSONNEL		\$ 91,799	\$ 94,901	\$ 97,368	\$ 59,273	\$ 97,913	\$ 108,431	11.4%	\$ 108,431
OPERATING									
010-010-13200-02000	ADVERTISING	\$ 30	\$ 100	\$ 100	\$ -	\$ 100	\$ 100	0.0%	\$ 100
010-010-13200-02050	VETERANS AFFAIRS CONTRACTED MAINTENANCE	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	0.0%	\$ 600
010-010-13200-02051	RPRS TO EQUIPMENT	\$ 601	\$ 700	\$ 700	\$ -	\$ 700	\$ 700	0.0%	\$ 700
010-010-13200-02080	COPIER	\$ 744	\$ 750	\$ 750	\$ 349	\$ 750	\$ 750	0.0%	\$ 750
010-010-13200-02240	VETERANS AFFAIR - MEMBERSHIPS & DUES	\$ 65	\$ 85	\$ 85	\$ 65	\$ 85	\$ 85	0.0%	\$ 85
010-010-13200-02250	VETERANS AFFAIRS OFFICE EXPENSE	\$ 2,720	\$ 3,386	\$ 3,386	\$ 470	\$ 1,420	\$ 1,420	-58.1%	\$ 1,420
010-010-13200-02260	POSTAGE	\$ 579	\$ 550	\$ 550	\$ 505	\$ 900	\$ 900	63.6%	\$ 900
010-010-13200-02270	VETERANS AFFAIRS PRINTING	\$ 88	\$ 150	\$ 150	\$ 94	\$ 150	\$ 150	0.0%	\$ 150
010-010-13200-02350	SUBSCRITPIONS & BOOKS	\$ 39	\$ 150	\$ 150	\$ -	\$ 150	\$ 150	0.0%	\$ 150
010-010-13200-02360	VETERANS AFFAIRS TELEPHONE	\$ 3,514	\$ 2,620	\$ 2,620	\$ 1,378	\$ 2,620	\$ 2,620	0.0%	\$ 2,620
010-010-13200-02361	REPAIRS TO TELEPHONE	\$ -	\$ 100	\$ 100	\$ -	\$ 100	\$ 100	0.0%	\$ 100
010-010-13200-02370	VETERANS AFFAIRS - TRAINING	\$ 35	\$ 70	\$ 70	\$ 60	\$ 70	\$ 70	0.0%	\$ 70
010-010-13200-02380	VETERANS AFFAIRS TRAVEL	\$ 617	\$ 858	\$ 858	\$ 462	\$ 858	\$ 858	0.0%	\$ 858
010-010-13200-02390	SUBSISTENCE	\$ 227	\$ 380	\$ 380	\$ 251	\$ 400	\$ 400	5.3%	\$ 400
	TOTAL OPERATING	\$ 9,858	\$ 10,499	\$ 10,499	\$ 4,234	\$ 8,903	\$ 8,903	-15.2%	\$ 8,903
CAPITAL OUTLAY									
010-010-13200-04080	OTHER FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	100.0%	\$ 6,000
	TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	100.0%	\$ 6,000
	TOTAL VETERAN AFFAIRS	\$ 101,656	\$ 105,400	\$ 107,867	\$ 63,507	\$ 112,816	\$ 123,334	14.3%	\$ 123,334

Council On Aging – It is the mission of Newberry County Council on Aging to perform various services and educational and charitable programs in order to promote the mental, social, spiritual and physical needs of the elderly citizens of Newberry County.

FORM 2

DEPARTMENT: COUNCIL ON AGING

CODE#: 010-010-13300

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
010-010-13200-02020	COUNCIL DN AGING	\$ 32,300	\$ 32,945	\$ 32,300	\$ 8,075	\$ 35,000	\$ 35,000	8.4%	\$ 35,000
010-010-13300-03130	GAS REIMBURSEMENT	\$ 24,443	\$ 28,000	\$ 28,000	\$ 15,964	\$ -	\$ -	-100.0%	\$ 18,000
	TOTAL COUNCIL ON AGING	\$ 56,743	\$ 60,945	\$ 60,300	\$ 24,039	\$ 35,000	\$ 35,000	-42.0%	\$ 53,000

Sexual Trauma Services – The mission of Sexual Trauma Services is to provide services to sexual trauma survivors and education about sexual trauma issues.

DEPARTMENT: SEXUAL TRAUMA SERVICES

CDDE#:010-010-13600

ACCTND.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% DF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
010-010-13600-02020	SEXUAL TRAUMA SERVICES	\$ 3,750	\$ 5,000	\$ 5,000	\$ 2,500	\$ 5,000	\$ 5,000	0.0%	\$ 5,000
	TOTAL SEXUAL TRAUMA SERVICES	\$ 3,750	\$ 5,000	\$ 5,000	\$ 2,500	\$ 5,000	\$ 5,000	0.0%	\$ 5,000

Sistercare – Sistercare’s mission is to provide services and to advocate for abused women and their children and to promote prevention of domestic violence through community awareness and training.

FORM 2

DEPARTMENT: SISTERCARE

CODE#:010-010-13700

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
010-010-13700-2020	SISTERCARE	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,025	\$ 2,700	\$ 2,700	0.0%	\$ 2,700
	TOTAL SISTERCARE	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,025	\$ 2,700	\$ 2,700	0.0%	\$ 2,700

Literacy – To help Newberry County Adults learn to read, write, and speak English; and to compute and solve problems at levels of proficiency needed to function on the job, in society and in the family unit.

FORM 2

DEPARTMENT: LITERACY COUNCIL
CODE#: 010-010-13800

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
010-010-13800-02020	NEWBERRY COUNTY LITERACY	\$ 5,435	\$ 5,435	\$ 5,435	\$ -	\$ 5,435	\$ 5,435	0.0%	\$ 5,435
	TOTAL NEWBERRY LITERACY	\$ 5,435	\$ 5,435	\$ 5,435	\$ -	\$ 5,435	\$ 5,435	0.0%	\$ 5,435

It is the mission of the Newberry Airport Commission to administer and oversee the development of the Newberry County Airport. Through the utilization of its members, a continued focus on future development, while best utilizing all available resources, will be undertaken so that the Airport may serve as a strong economic engine for the County and its surrounding areas.

FORM 2

DEPARTMENT: AIRPORT
CODE#: 010-010-14100

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
010-010-14100-02050	CONTRACTED MAINTENANCE	\$ 1,320	\$ 2,000	\$ 2,000	\$ 600	\$ 1,500	\$ 1,500	-25.0%	\$ 1,500
010-010-14100-02051	MAINTENANCE & SUPPLIES	\$ 75	\$ 1,000	\$ 1,000	\$ 415	\$ 1,000	\$ 1,000	0.0%	\$ 1,000
010-010-14100-02070	CONSULTING & TECH FEES	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 25,000	\$ 25,000	-16.7%	\$ 25,000
010-010-14100-02100	UTILITIES	\$ 2,701	\$ 3,500	\$ 3,500	\$ 1,610	\$ 3,000	\$ 3,000	-14.3%	\$ 3,000
010-010-14100-02250	OFFICE EXPENSE	\$ -	\$ 50	\$ 50	\$ -	\$ 50	\$ 50	0.0%	\$ 50
010-010-14100-02360	AIRPORT TELEPHONE	\$ 1,419	\$ 1,600	\$ 1,600	\$ 660	\$ 1,200	\$ 1,200	-25.0%	\$ 1,200
010-010-14100-02370	TRAINING	\$ -	\$ 500	\$ 500	\$ 400	\$ 500	\$ 500	0.0%	\$ 500
010-010-14100-02380	TRAVEL	\$ 375	\$ 860	\$ 860	\$ -	\$ 800	\$ 800	-7.0%	\$ 800
010-010-14100-03050	CHEMICALS	\$ 1,160	\$ 1,100	\$ 1,160	\$ 642	\$ 1,500	\$ 1,500	29.3%	\$ 1,500
TOTAL OPERATING		\$ 7,050	\$ 40,610	\$ 40,610	\$ 4,327	\$ 40,610	\$ 40,610	0.0%	\$ 40,610
	TOTAL AIRPORT	\$ 7,050	\$ 40,610	\$ 40,610	\$ 4,327	\$ 40,610	\$ 40,610	0.0%	\$ 40,610

Ambulance – To provide a safe, timely Transport – Emergency Stabilization Services to all the residents of Newberry County in a professional, courteous and timely manner.

FORM 2

DEPARTMENT: AMBULANCE

CODE#: 010-010-14250

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
010-010-14250-02170	VEHICLE INS	\$ -	\$ 6,500	\$ 6,500	\$ 3,676	\$ 9,500	\$ 9,500	46.2%	\$ 8,750
010-010-14250-02340	REPAIRS TO RADIO	\$ 1,438	\$ 1,500	\$ 1,500	\$ 595	\$ 2,500	\$ 2,500	66.7%	\$ 2,500
010-010-14250-02370	TRAINING	\$ -	\$ 5,040	\$ 5,040	\$ 1,366	\$ 5,100	\$ 5,100	1.2%	\$ 5,100
010-010-14250-03131	DIESEL FUEL	\$ 12,387	\$ 11,500	\$ 11,500	\$ 7,698	\$ 15,000	\$ 15,000	30.4%	\$ 15,000
010-010-14250-03280	UNIFORMS	\$ 6,804	\$ 10,080	\$ 10,080	\$ 7,590	\$ 10,200	\$ 10,200	1.2%	\$ 10,200
TOTAL OPERATING		\$ 20,629	\$ 34,620	\$ 34,620	\$ 20,925	\$ 42,300	\$ 42,300	22.2%	\$ 41,550
D1D-010-14250-04070	CAPITAL OUTLAY - AMBULANCE	\$ -	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.0%	\$ -
D1D-010-14250-04100	OTHER EQUIPMENT	\$ -	\$ 9,000	\$ 9,000	\$ 686	\$ 39,000	\$ 39,000	333.3%	\$ 39,000
TOTAL CAPITAL OUTLAY		\$ -	\$ 94,000	\$ 94,000	\$ 85,686	\$ 124,000	\$ 39,000	-58.5%	\$ 39,000
	TOTAL AMBULANCE	\$ 20,629	\$ 128,620	\$ 128,620	\$ 106,611	\$ 166,300	\$ 81,300	-36.8%	\$ 80,550

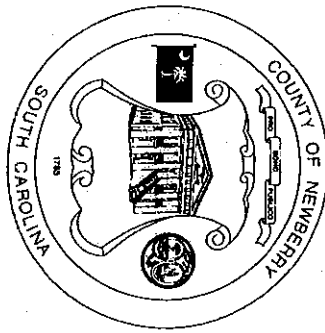
Ambulance Substations – To provide a safe timely Transport – Emergency Stabilization Services to all the residents of Newberry County in a professional, courteous and timely manner.

FORM 2

DEPARTMENT: AMBULANCE (SUBSTATION)

CODE#: 010-010-14255

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
010-010-14255-02020	CONTRACTED PERSONNEL	\$ -	\$ 217,332	\$ 217,332	\$ 53,047	\$ 349,070	\$ 349,070	60.6%	\$ 349,070
010-010-14255-02100	UTILITIES								\$ 8,000
	TOTAL AMBULANCE SUBSTATION	\$ -	\$ 217,332	\$ 217,332	\$ 53,047	\$ 349,070	\$ 349,070	60.6%	\$ 357,070

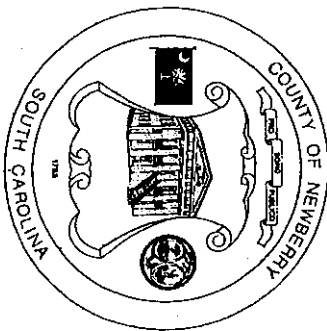


FORM 2

DEPARTMENT: MEDICALLY INDIGENT

CODE#: 010-010-14260

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
010-010-14260-02020	MEDICALLY INDIGENT - MIAP	\$ 103,246	\$ 129,213	\$ 129,213	\$ 129,213	\$ 128,890	\$ 128,890	-0.2%	\$ 128,890
	HOSPITAL INDIGENT	\$ -	\$ -	\$ -	\$ -	\$ 841,633	\$ -	100.0%	\$ -
	TOTAL INDIGENT	\$ 103,246	\$ 129,213	\$ 129,213	\$ 129,213	\$ 970,523	\$ 128,890	-0.2%	\$ 128,890



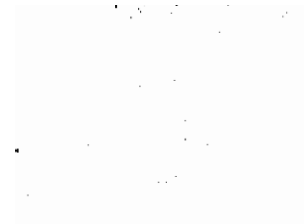
FORM 2

DEPARTMENT: AMBULANCE

CODE#: 010-010-14270

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
010-010-14270-02020	AMBULANCE	\$ 98,261	\$ 317,664	\$ 317,664	\$ 198,261	\$ 462,628	\$ 350,000	10.2%	\$ 440,456
	TOTAL AMBULANCE	\$ 98,261	\$ 317,664	\$ 317,664	\$ 198,261	\$ 462,628	\$ 350,000	10.2%	\$ 440,456

Recreation - The Newberry County Recreation Commission is made up of two (2) representatives appointed by each council member to serve their district and the county as a whole to appropriate funds allocated in the County budget. The Commission meets on a monthly basis and uses called meetings to discuss, vote and approve funds for many recreational programs throughout the county. The funds are used as seed money for the approved programs. The Commission has made it a practice of only partially funding programs so that the limited funding that they have available to them can help as many citizens in the county as possible.

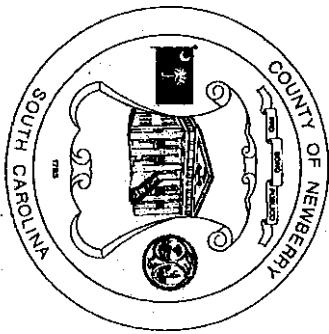


FORM 2

DEPARTMENT: RECREATION

CODE#: 010-010-14300

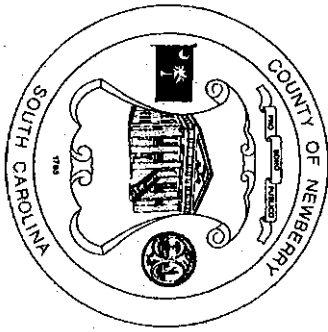
ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
010-010-14300-02020	RECREATION	\$ 105,851	\$ 120,000	\$ 120,000	\$ 73,667	\$ 120,000	\$ 120,000	0.0%	\$ 120,000
	TOTAL RECREATION	\$ 105,851	\$ 120,000	\$ 120,000	\$ 73,667	\$ 120,000	\$ 120,000	0.0%	\$ 120,000



FORM 2

**DEPARTMENT: CAPITAL IMPROVEMENTS
CODE#: 010-010-15000**

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
010-010-15000-02011	CONTINGENCY	\$ 17	\$ 150,000	\$ 72,483	\$ 28,740	\$ 200,000	\$ 200,000	175.9%	\$ 200,000
010-010-15000-01021	MATCH MONEYS WHITMIRE PROJECT					\$ 37,500	\$ 37,500	100.0%	\$ 37,500
	TOTAL CAPITAL IMPROVEMENTS	\$ 17	\$ 150,000	\$ 72,483	\$ 28,740	\$ 237,500	\$ 237,500	227.7%	\$ 237,500



FORM 2

DEPARTMENT: ACCOMMODATIONS TAX

CODE#: 020-020-14400

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
020-020-14400-02020	ACCOMODATIONS TAX	\$ 71,288	\$ 59,723	\$ 59,723	\$ 13,850	\$ 53,408	\$ 53,408	-10.6%	\$ 53,408
	TOTAL ACCOMMODATIONS TAX	\$ 71,288	\$ 59,723	\$ 59,723	\$ 13,850	\$ 53,408	\$ 53,408	-10.6%	\$ 53,408
	TOTAL ACCOMMODATIONS TAX	\$ 71,288	\$ 59,723	\$ 59,723	\$ 13,850	\$ 53,408	\$ 53,408	-10.6%	\$ 53,408

Newberry Disabilities and Special Needs – People Realizing Individual Dreams and Expectations - P R I D E
The mission of the agency is to serve all citizens with disabilities in these counties in the least restrictive environment and to prevent primary and secondary disabilities. The Board of Directors is comprised of seven volunteers from and Newberry (5) counties who are appointed by the county councils. The Board is charged with planning, administering and providing services for this special needs population. The NDSNB is a non-profit, public agency, which is funded through the SC Department of Disabilities and Special Needs, both County Council's, United Way, Medicaid, various grants and donations through private sources and charitable groups.



FORM 2

DEPARTMENT: NBY AGENCY FOR THE DEVELOPMENTALLY DISABLED
CODE#: 020-021-12400

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE / DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
020-021-12400	NBY AGENCY FOR THE DEVELOPMENTALLY DIABL	\$ 22,500	\$ 22,500	\$ 22,500	\$ 11,250	\$ 22,500	\$ 22,500	0.0%	\$ 22,500
	TOTAL EDUCATION FUND	\$ 22,500	\$ 22,500	\$ 22,500	\$ 11,250	\$ 22,500	\$ 22,500	0.0%	\$ 22,500

Piedmont Technical College – The college provides quality educational opportunities and accessibility for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills for employment or the maintenance of employment in engineering technology, industrial technology, businesses, health, or public service or for transfer to senior colleges and universities.



FORM 2

DEPARTMENT: PIEDMONT TECHNICAL COLLEGE

CODE#: 020-021-14800

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
020-021-14800-02020	PIEDMONT TECHICAL COLLEGE	\$ 235,418	\$ 238,839	\$ 238,839	\$ 59,710	\$ 252,578	\$ 252,578	5.8%	\$ 252,578
	TOTAL PIEDMONT TECHICAL COLLEGE	\$ 235,418	\$ 238,839	\$ 238,839	\$ 59,710	\$ 252,578	\$ 252,578	5.8%	\$ 252,578

DEPARTMENT: DSS 4 D MONEY
CODE#:020-025-05210

ACCT NO.	TITLE	FY 2002-03		FY 2003-04	FY 2003-04	FY 2003-04	FY 2004-05	FY 2004-05	% OF	FY 2004-05
		EXPENDED	BUDGET	BASE	REVISED	YTD	DEPT	RECOMMENDED	INCREASE/	APPL
DSS 4 D MONEY										
020-020-05210-01013	CHILD SUPPORT SERVICES - 4 D MONEY	\$ -	\$ -	\$ -	\$ 84,000	\$ -	\$ 84,000	\$ 84,000	0.0%	
020-020-05210-02020	CONTRACTED PERSONNEL - 4 D MONEY	\$ -	\$ -	\$ -	\$ 21,000	\$ -	\$ 21,000	\$ 21,000	0.0%	\$ 21,000
020-020-05210-02250	OFFICE EXPENSE - 4 D MONEY	\$ -	\$ -	\$ -	\$ 60,000	\$ 3,415	\$ 60,000	\$ 60,000	0.0%	\$ 60,000
020-020-05210-04100	CAPITAL PROJECTS - 4 D MONEY	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	0.0%	\$ 10,000
	TOTAL	\$ -	\$ -	\$ -	\$ 175,000	\$ 3,415	\$ 175,000	\$ 175,000	0.0%	\$ 175,000
	TOTAL DSS 4 D MONEY	\$ -	\$ -	\$ -	\$ 175,000	\$ 3,415	\$ 175,000	\$ 175,000	0.0%	\$ 175,000

FORM 2

DEPARTMENT: JAIL USER FEE FUND
CODE#: 020-020-06200

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
020-020-06200-02050	CONTRACTED MAINTENANCE	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 10,000	\$ 10,000	100.0%	\$ 10,000
020-020-06200-02250	OFFICE EXPENSE	\$ -	\$ 20,000	\$ 20,000	\$ 445	\$ 20,000	\$ 20,000	0.0%	\$ 20,000
020-020-06200-02270	PRINTING	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	0.0%	\$ 5,000
020-020-06200-03060	CLEANING MATERIALS	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	0.0%	\$ 5,000
020-020-06200-03280	CLOTHING	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 10,000	\$ 10,000	100.0%	\$ 10,000
	TOTAL	\$ -	\$ 40,000	\$ 40,000	\$ 445	\$ 50,000	\$ 50,000	25.0%	\$ 50,000

FORM 2

DEPARTMENT: PUBLIC SAFETY GRANT

CODE#: 020-014-07100

ACCT NO.	TITLE	FY 2002-03 EXPENDED	BASE BUDGET	REVISED BUDGET	YTD ACTUAL	DEPT REQUEST	RECOMMENDED ADMINISTRATOR	INCREASE/ DECREASE	APPROVED COUNTY COUNCIL
PERSONNEL									
020-014-07100-01010	GRANT PUBLIC SAFETY DEPARTMENT SALARY	\$ -	\$ 9,000	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	0.0%	\$ 9,000
	TOTAL PUBLIC SAFETY PERSONNEL	\$ -	\$ 9,000	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	0.0%	\$ 9,000
OPERATING									
020-014-07100-02050	CONTRACTED MAINTENANCE	\$ -	\$ 3,500	\$ 3,500	\$ 724	\$ 3,500	\$ 3,500	0.0%	\$ 3,500
020-014-07100-02360	PUBLIC SAFETY GRANT - TELEPHONE	\$ -	\$ 3,500	\$ 3,500	\$ 2,927	\$ 3,500	\$ 3,500	0.0%	\$ 3,500
020-014-07100-02361	PUBLIC SAFETY GRANT - RPRS TO TELEPHONE	\$ -	\$ 500	\$ 500	\$ 0	\$ 500	\$ 500	0.0%	\$ 500
020-014-07100-02380	PUBLIC SAFETY GRANT - TRAINING	\$ -	\$ 3,000	\$ 3,000	\$ 838	\$ 3,000	\$ 3,000	0.0%	3,000
TOTAL OPERATING	TOTAL PUBLIC SAFETY	\$ -	\$ 10,500	\$ 10,500	\$ 4,489	\$ 10,500	\$ 10,500	0.0%	\$ 10,500
020-014-07100-04100		\$ 6,856	\$ 5,500	\$ 5,500	\$ -	\$ 5,500	\$ 5,500	0.0%	\$ 5,500
TOTAL CAPITAL OUTLAY		\$ 6,856	\$ 5,500	\$ 5,500	\$ -	\$ 5,500	\$ 5,500	0.0%	\$ 5,500
		\$ 6,856	\$ 25,000	\$ 25,000	\$ 4,489	\$ 25,000	\$ 25,000	0.0%	\$ 25,000

FORM 2

DEPARTMENT: VICTIMS ASSISTANCE GRANT

CODE#: 020-022-06150

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
PERSONNEL									
020-022-06150-01010	ACT 141 ACCOUNT	\$ 110,211	\$ 67,512	\$ 139,846	\$ 79,002	\$ 139,846	\$ 139,846	0.0%	\$ 139,846
	TOTAL PERSONNEL	\$ 110,211	\$ 67,512	\$ 139,846	\$ 79,002	\$ 139,846	\$ 139,846	0.0%	\$ 139,846
OPERATING									
020-022-06150-02050	VICTIM SERVICES CONTRACTED MAINTENANCE	\$ -	\$ -	\$ 10,456	\$ 1,046	\$ 20,000	\$ 20,000	91.3%	\$ 20,000
020-022-06150-02250	VICTIM SERVICES OFFICE EXPENSE	\$ -	\$ -	\$ 15,500	\$ 1,323	\$ 20,000	\$ 20,000	29.0%	\$ 20,000
	TOTAL OPERATING	\$ -	\$ -	\$ 25,956	\$ 2,369	\$ 40,000	\$ 40,000	54.1%	\$ 40,000
CAPITAL OUTLAY									
020-022-06150-04100	VICTIM SERVICES - CAPITAL PROJECTS	\$ -	\$ -	\$ 16,609	\$ -	\$ -	\$ -		\$ -
	TOTAL ACT 141	\$ 110,211	\$ 67,512	\$ 182,411	\$ 81,371	\$ 179,846	\$ 179,846	-1.4%	\$ 179,846

FORM 2

DEPARTMENT: LEBG BLOCK GRANT
CODE#: 020-021-06160

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUN
020-021-06160-01010	LEBG 98LBVX4398 BLOCK GRANT	\$ 32,264	\$ 28,510	\$ 28,510	\$ 17,813	\$ 28,510	\$ 28,510	0.0%	\$ 28,510
	TOTAL LEBG 98LBVX4398	\$ 32,264	\$ 28,510	\$ 28,510	\$ 17,813	\$ 28,510	\$ 28,510	0.0%	\$ 28,510

FORM 2

DEPARTMENT: COPS TECHNOLOGY GRANT

CODE#: 020-014-06170

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCI
020-0140-06170-04100	COPS TECHNOLOGY GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 350,000
	TOTAL LEBG 98LBVX4398	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 350,000

FORM 2

DEPARTMENT: SEX OFFENDERS REGISTRY PROGRAM

CODE#: 020-002-06180

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUN
020-002-06180	SEX OFFENDERS REGISTRY PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	100.0%	\$ 1,000
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	100.0%	\$ 1,000

**DEPARTMENT:NIJ EQUIPMENT
CODE#: 020-014-06190**

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
020-014-06190	NIJ EQUIPMENT GRANT \$	-	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 256,400
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ 256,400

FORM 2

DEPARTMENT: EMS GRANT MATCH FUNDS

CODE#: 020-014-07300

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUN
020-014-07300-04100		\$ 18,702	\$ 22,000	\$ 22,000	\$ -	\$ 24,000	\$ 24,000	9.1%	\$ 24,000
		\$ 18,702	\$ 22,000	\$ 22,000	\$ -	\$ 24,000	\$ 24,000	9.1%	\$ 24,000

FORM 2

DEPARTMENT: CTC REIMBURSEMENTS
CODE#:020-014-08100

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
020-014-08100-02020	CTC - REIMBURSEMENT	\$ 866,009	\$ 850,000	\$ 850,000	\$ 170,083	\$ 850,000	\$ 850,000	0.0%	\$ 850,000
020-014-08100-02070	Consulting - CTC	\$ 22,000	\$ 24,000	\$ 24,000	\$ 14,000	\$ 24,000	\$ 24,000	0.0%	\$ 24,000
	TOTAL CTC	\$ 888,009	\$ 874,000	\$ 874,000	\$ 184,083	\$ 874,000	\$ 874,000	0.0%	\$ 874,000

FORM 2

DEPARTMENT: RECYCLING GRANTS

CODE#: 020-014-08111

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
020-014-08111-04100	CAPITAL OUTLAY - RECYCLING GRANT	\$ 7,462	\$ 9,850	\$ 9,850	\$ 1,771	\$ 9,850	\$ 9,850	0.0%	\$ 9,850
	RECYCLING GRANT	\$ 7,462	\$ 9,850	\$ 9,850	\$ 1,771	\$ 9,850	\$ 9,850	0.0%	\$ 9,850

FORM 2

DEPARTMENT: AIRPORT

CODE#: 020-014-14100

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
020-014-14100-04100	AIRPORT GRANT	\$ 242,017	\$ 150,000	\$ 150,000	\$ 36,331	\$ 150,000	\$ 150,000	0.0%	\$ 150,000
	TOTAL AIRPORT GRANT	\$ 242,017	\$ 150,000	\$ 150,000	\$ 36,331	\$ 150,000	\$ 150,000	0.0%	\$ 150,000

FORM 2

DEPARTMENT: WHITMIRE COMMUNITY PROJECT

CODE#: 010-010-15000

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
010-010-15000-01021	WHITMIRE COMMUNITY PROJECT	\$ -	\$ -	\$ -	\$ -	\$ 371,753	\$ 371,753	100.0%	\$ 371,753
	TOTAL WHITMIRE COMMUNITY PROJECT	\$ -	\$ -	\$ -	\$ -	\$ 371,753	\$ 371,753	100.0%	\$ 371,753

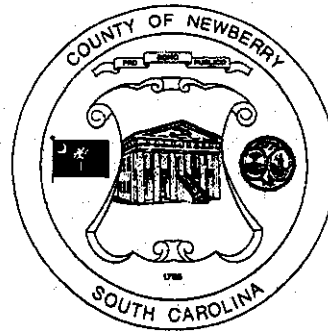
ACCT NO.	TITLE	FY 2002-03		FY 2003-04		FY 2003-04		FY 2004-05		FY 2004-05		% OF	FY 2004-05	
		EXPENDED	BASE BUDGET	REVISED BUDGET	YTD ACTUAL	DEPT REQUEST	RECOMMENDED ADMINISTRATOR	INCREASE/DECREASE	APPROVED COUNTY COUNCIL					
PERSONNEL														
020-023-09110-01010	PERSONNEL	\$ 44,919	\$ 44,207	\$ 44,207	\$ 28,015	\$ 44,207	\$ 49,161	11.2%	\$ 49,161					
020-023-09110-01110	SOCIAL SECURITY	\$ 2,916	\$ 3,314	\$ 3,314	\$ 2,335	\$ 3,314	\$ 3,761	13.5%	\$ 3,761					
020-023-09110-01120	RETIREMENT	\$ 2,589	\$ 2,967	\$ 2,967	\$ 1,921	\$ 2,967	\$ 3,785	27.6%	\$ 3,785					
020-023-09110-01130	INSURANCE	\$ 7,031	\$ 6,295	\$ 6,617	\$ 5,236	\$ 9,528	\$ 11,587	75.1%	\$ 11,587					
020-023-09110-01200	WORKMENS COMP	\$ 74	\$ 74	\$ 74	\$ 72	\$ 74	\$ 85	14.9%	\$ 85					
TOTAL PERSONNEL		\$ 57,529	\$ 56,857	\$ 57,179	\$ 37,578	\$ 60,090	\$ 68,379	19.6%	\$ 68,379					
OPERATING														
020-023-09110-02000	ADVERTISING	\$ 717	\$ 2,750	\$ 2,750	\$ 266	\$ 2,750	\$ 2,750	0.0%	\$ 2,750					
020-023-09110-02050	CONTRACTED MAINTENANCE	\$ -	\$ -	\$ 38,000	\$ 3,450	\$ 13,500	\$ 13,500	-64.5%	\$ 13,500					
020-023-09110-02080	COPIER MACHINE	\$ 231	\$ 250	\$ 250	\$ 243	\$ 250	\$ 250	0.0%	\$ 250					
020-023-09110-02170	INSURANCE -VEHICLE	\$ 520	\$ 600	\$ 600	\$ -	\$ 600	\$ 600	0.0%	\$ 650					
020-023-09110-02240	MEMBERSHIPS & DUES	\$ 180	\$ 450	\$ 450	\$ 240	\$ 450	\$ 450	0.0%	\$ 450					
020-023-09110-02250	OFFICE EXPENSE	\$ 2,192	\$ 2,195	\$ 2,195	\$ 369	\$ 2,195	\$ 2,195	0.0%	\$ 2,195					
020-023-09110-02260	POSTAGE	\$ 225	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	0.0%	\$ 500					
020-023-09110-02270	PRINTING	\$ 335	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	0.0%	\$ 1,500					
020-023-09110-02290	LEASE PURCHASE	\$ -	\$ 55,350	\$ 55,350	\$ 32,265	\$ 55,350	\$ 55,350	0.0%	\$ 55,350					
020-023-09110-02300	RPRS TO VEHICLE	\$ 168	\$ 400	\$ 400	\$ -	\$ 400	\$ 400	0.0%	\$ 400					
020-023-09110-02360	TELEPHONE	\$ 1,073	\$ 1,350	\$ 1,350	\$ 734	\$ 1,350	\$ 1,350	0.0%	\$ 1,350					
020-023-09110-02370	TRAINING	\$ 2,488	\$ 4,300	\$ 4,300	\$ 1,850	\$ 4,300	\$ 4,300	0.0%	\$ 4,300					
020-023-09110-02380	TRAVEL	\$ -	\$ 400	\$ 400	\$ -	\$ 400	\$ 400	0.0%	\$ 400					
020-023-09110-02364	911 SUBSCRIBER DATABASE	\$ 59,076	\$ 95,590	\$ 95,590	\$ 35,866	\$ 99,016	\$ 99,016	3.6%	\$ 99,016					
020-023-09110-02390	SUBSISTENCE	\$ 166	\$ 970	\$ 970	\$ 228	\$ 970	\$ 970	0.0%	\$ 970					
020-023-09110-03130	GAS OIL GREASE	\$ 165	\$ 500	\$ 500	\$ 83	\$ 500	\$ 500	0.0%	\$ 500					
020-023-09110-02350	BOOKS & PUBLICATIONS	\$ 168	\$ 200	\$ 200	\$ -	\$ 200	\$ 200	0.0%	\$ 200					
TOTAL OPERATING		\$ 67,704	\$ 167,305	\$ 205,305	\$ 75,594	\$ 184,231	\$ 184,231	-10.3%	\$ 184,281					
020-023-09110-04100	OTHER EQUIPMENT	\$ 250,702	\$ -	\$ 162,000	\$ -	\$ 178,603	\$ 178,603	10.2%	\$ 178,603					
TOTAL CAPITAL OUTLAY		\$ 250,702	\$ -	\$ 162,000	\$ -	\$ 178,603	\$ 178,603	10.2%	\$ 178,603					
TOTAL NEW 911 BUDGET		\$ 375,935	\$ 224,162	\$ 424,484	\$ 113,173	\$ 422,924	\$ 431,213	1.6%	\$ 431,263					

DEPARTMENT: DEBT SERVICE

ACCT NO.	TITLE	FY 2002-03 EXPENDED	FY 2003-04 BASE BUDGET	FY 2003-04 REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	FY 2004-05 RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
	DEBT SERVICE	DEBT SERVICE PAYMENTS	\$ -	\$ -	\$ -	\$ -	\$ 407,584	0%	\$ 407,584

CAPITAL OUTLAY

FY 04-05



DEPT	DEPARTMENT	ITEM	QUANTITY	\$ PER ITEM	TOTAL	AMT	NEW/REPLACE	APPROVED Y/N	AMT APPROVED
COUNTY COUNCIL									
010-010-01100-04080	COUNTY COUNCIL	PRINTER, COMPUTER W CD BURNER	2	1,500	1,500	1,500	REPLACE	Y	1,500
010-010-01100-04080	COUNTY COUNCIL	DESK, CHAIR, TELEPHONE, ETC.	2	1,750	1,750	1,750	NEW	Y	1,750
TOTAL COUNTY COUNCIL				3,250	3,250	3,250	3,250		
COUNTY ADMINISTATOR									
010-010-02100-04080	COUNTY ADMINISTATOR	COMPUTER UPGRADE	10	18,000	18,000	18,000	NEW	Y	18,000
				4					
TOTAL COUNTY ADMINISTRATOR				18,000	18,000	18,000	18,000		
TREASURER									
010-010-03100-04080	TREASURER	SOFTWARE FOR INTERNET TAX PAYMENTS	20000	20,000	20,000	20,000	NEW	Y	20,000
010-010-03100-04080	TREASURER	UPGRADE FINANCE SYSTEM WITH C/A OFC		18,000	18,000	18,000	REPLAE	Y	18,000
010-010-03100-04080	TREASURER	MICROFILMING TAX RECORDS		20,000	20,000	20,000	REPLACE	Y	20,000
010-010-03100-04080	TREASURER	UPGRADE TAX SYSTEM MAINFRAME	6500	6,500	6,500	6,500	NEW	Y	6,500
010-010-03100-04100	TREASURER	SIDEWALKS		2,000	2,000	2,000	NEW	N	-
TOTAL TREASURERS OFFICE				66,500	66,500	66,500	64,500		

DEPT	DEPARTMENT	ITEM	QUANTITY	\$ PER ITEM	TOTAL	AMT	NEW/REPLACE	APPROVED Y/N	AMT APPROVED
AUDITOR									
010-010-03200-04080	AUDITOR	MICROFILMING TAX RECORDS		20,000	20,000	20,000	NEW	Y	20,000
010-010-03200-04080	AUDITOR	UPGRADE FINANCE SYSTEM WITH C/AOFC		18,000	18,000	18,000	REPLACE	Y	18,000
010-010-03200-04080	AUDITOR	UPGRADE TAX SYSTEM MAINFRAME	6500	6,500	6,500	6,500	REPLACE	Y	6,500
010-010-03200-04100	AUDITOR	SIDEWALKS		2,000	2,000	2,000	NEW	Y	-
TOTAL AUDITORS OFFICE				46,500	46,500	46,500			44,500
ASSESSORS OFFICE									
010-010-03300-04070	ASSESSORS OFFICE	2004 CHEV TRAILBLAZER	23000	23,300	23,300	23,300	REPLACE	N	-
010-010-03300-04080	ASSESSORS OFFICE	3 DELL COMPUTERS		6,000	6,000	6,000	REPLACE	Y	6,000
010-010-03300-04080	ASSESSORS OFFICE	LAPTOP COMPUTER	31	3,100	3,100	3,100	NEW	Y	3,100
010-010-03300-04080	ASSESSORS OFFICE	COPIER		3,329	3,329	3,329	NEW	Y	3,329
TOTAL ASSESSORS OFFICE				35,729	35,729	35,729			12,429
*Taurus transferred from Delinquent Tax Collector to Assessors Office									

DEPT	DEPARTMENT	ITEM	QUANTITY	\$ PER ITEM	TOTAL	AMT	NEW/REPLACE	APPROVED Y/N	AMT APPROVED
DELINQUENT TAX COLLECTOR									
010-010-03400-04070	DELINQUENT TAX COLLECTOR	4 WHEEL DRIVE SPORT UTILITY VEHICLE		19,000	19,000	19,000	REPLACE	L/P	-
010-010-03400-04080	DELINQUENT TAX COLLECTOR	2 COMPUTER UPGRADES		4,000	4,000	4,000	REPLACE	Y	2,000
TOTAL DELINQUENT TAX COLLECTOR				23,000	23,000	23,000			2,000
ZONING DEPARTMENT									
010-010-03500-04100	ZONING DEPARTMENT	COPIER	3300	3,300	3,300	3,300	NEW	Y	3,300
TOTAL ZONING DEPARTMENT			3	3,300	3,300	3,300			3,300
PROBATE COURT									
010-010-05300-04100	PROBATE COURT	LATERAL FILING SYSTEM		17,713	17,713	17,713	NEW	Y	17,713
010-010-05300-04100	PROBATE COURT	CARRY OVER FUNDS	1787	1,787	1,787	1,787	NEW	Y	1,787
TOTAL PROBATE COURT				19,500	19,500	19,500			19,500
MAGISTRATE ENGLISH									
010-010-05700-04080	MAGISTRATE ENGLISH	OFFICE FURNITURE ETC.	3	3,000	3,000	3,000	NEW	Y	3,000
TOTAL MAGISTRATE ENGLISH				3,000	3,000	3,000	NEW		3,000
MAGISTRATE LAIL									
010-010-05730-04100	MAGISTRATE LAIL	COMPUTER WITH DSL CONNECTIONS	244	2,440	2,440	2,440	NEW		2,440
TOTAL MAGISTRATE LAIL				2,440	2,440	2,440		Y	2,440

DEPT	DEPARTMENT	ITEM	QUANTITY	\$ PER ITEM	TOTAL	AMT	NEW/REPLACE	APPROVED Y/N	AMT APPROVED
SHERIFFS OFFICE									
010-010-06100-04070	SHERIFFS OFFICE	5 POLICE PATROL VEHICLES		22,800	114,000	114,000	REPLACE	Y	114,000
010-010-06100-04100	SHERIFFS OFFICE	COPIER/PRINTERS	55	5,500	5,500	5,500	NEW	Y	5,500
010-010-06100-04100	SHERIFFS OFFICE	4 COMPUTER WORKSTATIONS		1,500	6,000	6,000	REPLACE	Y	6,000
010-010-06100-04100	SHERIFFS OFFICE	10 BULLET RESISTANT VESTS		400	4,000	4,000	NEW	Y	4,000
010-010-06100-04100	SHERIFFS OFFICE	BALLISTIC SHIELD		3,000	3,000	3,000	NEW	Y	3,000
010-010-06100-04100	SHERIFFS OFFICE	2 TASER		1,000	2,000	2,000	NEW	Y	2,000
TOTAL SHERIFFS OFFICE				34,200	134,500	134,500			
CORRECTIONS									
010-010-06200-04070	CORRECTIONS	POLICE PATROL VEHICLE	24472	24,472	24,472	24,472	NEW	Y	24,472
010-010-06200-04100	CORRECTIONS	5 FIRE SAFETY AIR PACKS		2,000	10,000	10,000	NEW	Y	10,000
010-010-06200-04100	CORRECTIONS	5 HAND HELD RADIOS		370	1,850	1,850	REPLACE	Y	1,850
010-010-06200-04100	CORRECTIONS	4 COMPUTER WORKSTATIONS		1,500	6,000	6,000	NEW	Y	6,000
TOTAL CORRECTIONS				28,342	42,322	42,322			

DEPT	DEPARTMENT	ITEM	QUANTITY	\$ PER ITEM	TOTAL	AMT	NEW/REPLACE	APPROVED Y/N	AMT APPROVED
ANIMAL CONTROL									
010-010-06210-04070	ANIMAL CONTROL	NEW ANIMAL SHELTER FACILITY		1,377,750	1,377,750	1,377,750	REPLACE	N	-
010-010-06210-04070	ANIMAL CONTROL	SUV VEHICLE		20,000	20,000	20,000	NEW	L/P	-
010-010-06210-04080	ANIMAL CONTROL	APPLIANCES		2,750	2,750	2,750	NEW	N	-
010-010-06210-04080	ANIMAL CONTROL	STAINLESS STEEL CAGES		6,100	6,100	6,100	NEW	N	-
010-010-06210-04080	ANIMAL CONTROL	OFFICE FURNITURE NEW FACILITY		13,000	13,000	13,000	NEW	N	-
010-010-06210-04100	ANIMAL CONTROL	PORTABLE LIVESTOCK CORRAL		3,400	3,400	3,400	NEW	N	-
010-010-06210-04100	ANIMAL CONTROL	USED 2H BUMPER TRAILER		4,000	4,000	4,000	NEW	N	-
		TOTAL ANIMAL CONTROL		1,427,000	1,427,000	1,427,000			-
PUBLIC SAFETY									
010-010-07100-04100	PUBLIC SAFETY	2 FIRE SIRENS	20000	20,000	40,000	40,000	REPLACE	Y	40,000
		TOTAL PUBLIC SAFETY		20,000	40,000	40,000			40,000
BD OF RESCUE SQUAD									
010-010-07300-04070	BD OF RESCUE SQUAD	MODULAR AMBULANCE (Prosperity)		90,000	90,000	90,000	REPLACE	L/P	-
010-010-07300-04070	BD OF RESCUE SQUAD	MODULAR AMBULANCE (Newberry)		90,000	90,000	90,000	REPLACE	L/P	-
010-010-07300-04070	BD OF RESCUE SQUAD	RESCUE TRUCK (Chappells)		70,000	70,000	70,000	REPLACE	L/P	-
010-010-07300-04070	BD OF RESCUE SQUAD	PICKUP TRUCK 4 WHEEL DRIVE WHITMIRE		35,000	35,000	35,000	NEW	L/P	-
010-010-07300-04100	BD OF RESCUE SQUAD	HURST RESCUE TOOL Chappells		20,000	20,000	20,000	NEW	Y	20,000
010-010-07300-04100	BD OF RESCUE SQUAD	LIFPAC 12 CARDIAC MONITOR - LM	10000	10,000	10,000	10,000	REPLACE	Y	10,000

DEPT	DEPARTMENT	ITEM	QUANTITY	\$ PER ITEM	TOTAL	AMT	NEW/REPLACE	APPROVED Y/N	AMT APPROVED
010-010-07300-04100	BD OF RESCUE SQUAD	RECONDITIONED LIFPAC 10 LITTLE MTN		2,500	2,500	2,500	REPLACE	Y	2,500
010-010-07300-04100	BD OF RESCUE SQUAD	HURST AIR BAG SET LITTLE MTN		4,200	4,200	4,200	NEW	Y	4,200
010-010-07300-04100	BD OF RESCUE SQUAD	BASE RADIO SYSTEM LITTLE MTN		5,000	5,000	5,000	NEW	N	-
010-010-07300-04100	BD OF RESCUE SQUAD	MINI-MATE HURST COMO SET NBY		5,500	5,500	5,500	NEW	Y	5,500
010-010-07300-04100	BD OF RESCUE SQUAD	10 FIREFIGHTER BUNKER GEAR NBY	120	1,200	12,000	12,000	NEW	N	-
010-010-07300-04100	BD OF RESCUE SQUAD	EMERGENCY SCENE LIGHTING Pomaria		2,500	2,500	2,500	NEW	Y	2,500
010-010-07300-04100	BD OF RESCUE SQUAD	BASE RADIO SYSTEM POMARIA		5,000	5,000	5,000	NEW	Y	5,000
010-010-07300-04100	BD OF RESCUE SQUAD	AMBULANCE STRETCHER POMARIA		3,500	3,500	3,500	NEW	N	-
010-010-07300-04100	BD OF RESCUE SQUAD	HURST POWER PACK (PROSPERITY		6,000	6,000	6,000	REPLACE	Y	6,000
010-010-07300-04100	BD OF RESCUE SQUAD	LIFEPAC 12 (PROSPERITY		10,000	10,000	10,000	REPLACE	N	-
010-010-07300-04100	BD OF RESCUE SQUAD	GATOR AND UTILITY TRAILER - WHITMIRE		8,500	8,500	8,500	NEW	N	-
010-010-07300-04100	BD OF RESCUE SQUAD	TRENCH/COLLAPSE SHORES WHITMIRE		6,000	6,000	6,000	NEW	N	-
010-010-07300-04100	BD OF RESCUE SQUAD	JAWS OF LIFE RAM WHITMIRE		6,000	6,000	6,000	NEW	Y	6,000
010-010-07300-04100	BD OF RESCUE SQUAD	VEHICLE STABILIZATION KIT Whitmire		3,000	3,000	3,000	NEW	N	-
010-010-07300-04100	BD OF RESCUE SQUAD	AIR QUALITY MONITOR WHITMIRE		3,000	3,000	3,000	NEW	N	-
010-010-07300-04100	BD OF RESCUE SQUAD	VIDEO SEARCH CAMERA WHITMIRE	3	3,000	3,000	3,000	NEW	N	-
010-010-07300-04100	BD OF RESCUE SQUAD	ENCLOSED EQUIPMENT TRAILER WHITMIRE		7,000	7,000	7,000	NEW	N	-
010-010-07300-04100	BD OF RESCUE SQUAD	MOBILE RADIOS WHITMIRE	7	3,600	7,200	7,200	NEW	N	-
010-010-07300-04100	BD OF RESCUE SQUAD	LAPTOP COMPUTER/VIDEO PROJECTOR		4,000	4,000	4,000	NEW	N	-
TOTAL BD OF RESCUE SQUAD				404,500	418,900	418,900			61,700

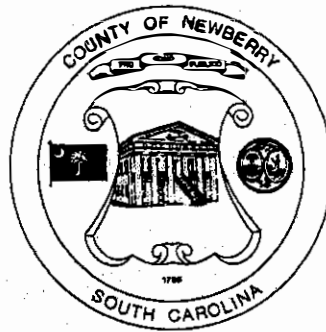
DEPT	DEPARTMENT	ITEM	QUANTITY	\$ PER ITEM	TOTAL	AMT	NEW/REPLACE	APPROVED Y/N	AMT APPROVED
	BD OF FIRE CONTROL								
010-010-07500-04070	BD OF FIRE CONTROL	FIRE STATION IMPROVEMENT	10	100,000	100,000	100,000		Y	100,000
010-010-07500-04070	BD OF FIRE CONTROL	TRAINING GROUND		10,000	10,000	10,000		Y	10,000
010-010-07500-04070	BD OF FIRE CONTROL	PORTABLE RADIOS (4)	1	500	2,000	2,000	NEW	Y	2,000
010-010-07500-04070	BD OF FIRE CONTROL	BASE STATIONS (2)	1	1,500	3,000	3,000	NEW	Y	3,000
010-010-07500-04070	BD OF FIRE CONTROL	FIRE PAGERS (15)	1	350	5,250	5,250	NEW	Y	5,250
010-010-07500-04070	BD OF FIRE CONTROL	DRY HYDRANTS (5)		1,500	5,000	5,000	REPLACE	Y	5,000
010-010-07500-04080	BD OF FIRE CONTROL	11 COMPUTERS	1	1,410	15,500	15,500	NEW	N	-
010-010-07500-041000	BD OF FIRE CONTROL	BUNKER GEAR (20)	12	1,000	20,000	20,000		Y	20,000
	TOTAL BD OF FIRE CONTROL			116,260	160,750	160,750			145,250
	PUBLIC WORKS								
010-010-08100-04070	PUBLIC WORKS	1 TON TRUCK	1	17,500	17,500	17,500	REPLACE	L/P	-
	PUBLIC WORKS	CONTRACTED ROAD SERVICES		261,714	261,714	261,714	NEW	Y	200,000
	PUBLIC WORKS	3/4 TON PICKUP UTILITY 4x4	4	18,645	18,645	18,645	REPLACE	L/P	-
	PUBLIC WORKS	FRONT DECK 60 INCH MOWER	7000	7,000	7,000	7,000	REPLACE	N	-
	PUBLIC WORKS	3/4 TON TRUCK		17,500	17,500	17,500	REPLACE	L/P	-
	PUBLIC WORKS	MOTORGRADER	135000	135,000	135,000	135,000	REPLACE	L/P	
	PUBLIC WORKS	TRI-AXLE DUMP TRUCK		95,000	95,000	95,000	REPLACE	L/P	
	PUBLIC WORKS	6 YD DUMP TRUCK		62,000	62,000	62,000		L/P	
08100 TOTAL PUBLIC WORKS				614,359	614,359	614,359			200,000

DEPT	DEPARTMENT	ITEM	QUANTITY	\$ PER ITEM	TOTAL	AMT	NEW/REPLACE	APPROVED Y/N	AMT APPROVED
	COLLECTIONS/RECYCLING								
010-010-08111-04100	COLLECTIONS/RECYCLING	2 ACRES OF LAND	10	10,000	20,000	20,000	NEW	Y	20,000
010-010-08111-04100	COLLECTIONS/RECYCLING	TRUCK		17,500	17,500	17,500	NEW	L/P	-
	TOTAL COLLECTIONS/RECYCLING			27,500	37,500	37,500			20,000
	RYDER								
010-010-08120-04080	RYDER	PRO LINK SCAN TOOL		3,816	3,816	3,816	NEW	Y	3,816
	TOTAL RYDER			3,816	3,816	3,816			3,816
	BUILDING MAINTENANCE								
010-010-08130-04070	BUILDING MAINTENANCE	REPLACE GUTTERING LIBRARY	4000	40,000	40,000	40,000	REPLACE	Y	40,000
	BUILDING MAINTENANCE	REPLACE LOWER LEVEL ROOF AGRICULTURAL BLDG		20,000	20,000	20,000	REPLACE		20,000
	TOTAL BUILDING MAINTENANCE			60,000	60,000	60,000			60,000
	VETERAN AFFAIRS								
010-010-13200-04080	VETERANS AFFAIRS OFC. 3 COMPUTERS ETC.			2,000	6,000	6,000	REPLACE	Y	6,000
	TOTAL VETERAN AFFAIRS			2,000	6,000	6,000	REPLACE		6,000
	AIRPORT								
010-010-14100-04070	AIRPORT	10,000 GALLON AVIATION GASOLINE TANK	7200	72,000	72,000	72,000	NEW	N	-
	TOTAL AIRPORT			72,000	72,000	72,000			-

	DEPARTMENT	ITEM	QUANTITY	\$ PER ITEM	TOTAL	AMT	NEW/REPLACE	APPROVED Y/N	AMT APPROVED
	AMBULANCE								
010-010-14250-04070	AMBULANCE	REPLACEMENT AMBULANCE	1	85,000	85,000	85,000	REPLACE	L/P	-
010-010-14250-04100	AMBULANCE	OTHER EQUIPMENT		9,000	9,000	9,000	NEW	Y	9,000
010-010-14250-04100	AMBULANCE	BASE STATION		18,000	18,000	18,000	REPLACE	Y	18,000
010-010-14250-04100	AMBULANCE	LIFEPAC 12 DEFIB		12,000	12,000	12,000	REPLACE	Y	12,000
	TOTAL AMBULANCE			124,000	124,000	124,000			39,000
020-014-07100-04100	VC SUMMER GRANT								
	VC SUMMER GRANT			20,000	5,500	5,500	REPLACE	Y	5,500
	E911								
020-023-09110-04100	E 911	EQUIPMENT			176,295	176,295		Y	176,295
GRAND TOTAL CAPITAL OUTLAY				3,155,196	3,362,366	3,362,366			1,107,302

LEASE PURCHASE

FY 04-05



DEPARTMENT	DESCRIPTION	APPROVED
<u>DELINQUENT TAX COLLECTOR</u>		
TAX COLLECTOR	4 WHEEL DRIVE BASIC TRUCK	\$ 19,000
<u>ANIMAL CONTROL</u>		
ANIMAL CONTROL	4 WHEEL DRIVE BASIC TRUCK	-
<u>BD OF RESCUE SQUAD</u>		
BD OF RESCUE SQUAD	MODULAR AMBULANCE (Prosperity)	\$ 90,000
BD OF RESCUE SQUAD	MODULAR AMBULANCE (Newberry)	\$ 70,000
BD OF RESCUE SQUAD	RESCUE TRUCK (Chappells)	\$ 35,000
BD OF RESCUE SQUAD	PICKUP TRUCK 4 WHEEL DRIVE WHITMIRE	
<u>PUBLIC WORKS</u>		
PUBLIC WORKS	MOTORGRADER	\$ 95,000
PUBLIC WORKS	TRI-AXLE DUMP TRUCK	\$ 62,000
PUBLIC WORKS	6 YD DUMP TRUCK	\$ 17,500
PUBLIC WORKS	1 TON TRUCK	\$ 17,500
PUBLIC WORKS	3/4 TON TRUCK	\$ 18,645
TOTAL		\$ 424,645