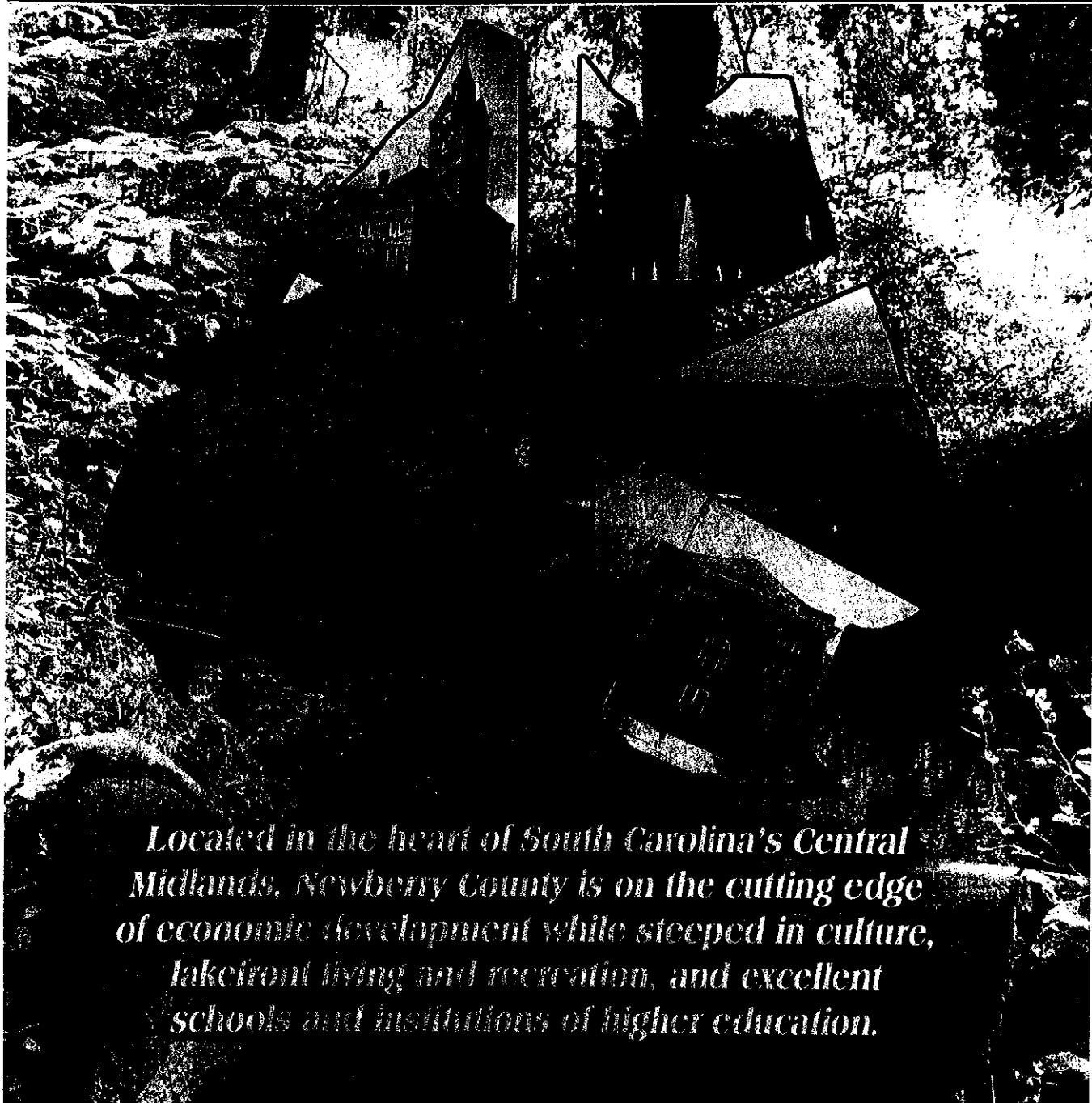


# *Newberry County*

## *Annual Budget*



*Located in the heart of South Carolina's Central Midlands, Newberry County is on the cutting edge of economic development while steeped in culture, lakefront living, and recreation, and excellent schools and institutions of higher education.*

**FY 04-05**

# **NEWBERRY COUNTY, SOUTH CAROLINA**

## **ANNUAL BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2005**



### **NEWBERRY COUNTY COUNCIL MEMBERS**

**John D. Dawkins, Chairman**

**Henry B. Summer, Vice-Chairman**  
**Andy Morris**  
**Mike D. Hawkins**

**William D. Waldrop**  
**John E. Caldwell**  
**Darrell W. Gilliam, Sr.**

### **County Administration**

**Leonard B. Sossamon, Jr., County Administrator**  
**Debbie S. Cromer, Finance Director**

**Officially adopted by the Newberry County Council on June 16, 2004**

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# COUNTY OF NEWBERRY

OFFICE OF THE COUNTY COUNCIL  
COURTHOUSE ANNEX, 1309 COLLEGE STREET  
POST OFFICE BOX 156  
NEWBERRY, SOUTH CAROLINA 29108

VOICE: (803) 321-2100  
FAX: (803) 321-2102  
WEB: [www.newberrycounty.net](http://www.newberrycounty.net)

**COUNCIL MEMBERS:**

JOHN DAVID DAWKINS, CHAIRMAN  
HENRY B. SUMMER, VICE-CHAIRMAN  
JOHN E. CALDWELL  
WILLIAM D. WALDROP  
DARRELL W. GILLIAM, SR.  
MIKE HAWKINS  
ANDY MORRIS

LEONARD B. SOSSAMON, JR.  
COUNTY ADMINISTRATOR  
GARY T. POPE  
COUNTY ATTORNEY  
SUSAN C. FELLERS  
CLERK TO COUNCIL

April 21, 2004

The County Council for Newberry County  
1309 College Street  
Newberry, SC 29108

Gentlemen:

It is with great pleasure and pride that I present to you the FY 2004-05 Recommended Budget. This budget proposal continues the County's tradition of providing quality, professional and efficient services to our citizens while aligning resources with the service priorities established by County Council.

The Newberry County FY 04-05 Budget proposals submitted by the County's various Departments to the County Administrator totaled \$23,178,970 for all funds. The following chart provides a general breakdown by funding areas with a comparison to the Adopted FY 03-04 Budget:

	PROPOSED FY 04-05	ADOPTED FY 03-04
County Ordinary	\$20,131,017	\$14,766,951
Accommodations Tax	53,408	59,723
Emergency 911	422,924	281,665
Special Education Fund	275,078	261,339
Grants	1,888,959	2,030,554
Capital Projects Fund		2,133,507
Debt Service Fund	407,504	162,798
<b>TOTAL</b>	<b>\$23,178,970</b>	<b>\$19,696,437</b>

The FY 04-05 Budget proposals, as submitted and depicted above, were up 17.68% from the FY 03-04 Budget adopted by County Council. Included in the Budget requests from the Department Heads/Elected Officials were a total of twenty (20) new positions. Of that number, two (2) are part-time positions. New position requests have a total cost of \$560,348.

As County Administrator, I am recommending for your consideration a FY 04-05 Budget as follows:

County Ordinary	\$16,968,300
Accommodations Tax	53,408
Emergency 911	431,213
Special Education Fund	275,078
Grants	1,888,959
Debt Service	407,584
<b>Proposed FY 04-05 Total</b>	<b>\$20,024,542</b>

This Budget recommendation is an increase of less than 2% (0.0164) over last year's approved Budget.

However, I am only recommending four (4) new positions for a total of \$173,091. These positions are a Criminal Victims Advocate, a Fire and Rescue Services Coordinator, a Collections-Recycling Supervisor/Coordinator, and a District Coordinator for Soil and Water Conservation.

New Capital Outlay was requested at an amount of \$3,362,366. The Capital Outlay requests are placed into two categories. Actual purchases are categorized as Capital Outlay while major items are categorized as Lease Purchase Capital Outlay. The Capital Outlay items total \$1,062,752 while the Lease Purchase items total \$910,617. The grand total is \$1,973,369.

One of County Council's priorities for funding the FY 04-05 Budget is the Archer Plan. As County Administrator, I am recommending the implementation of the Archer Plan at a cost of approximately \$460,000.

Unfortunately, the proposed FY 04-05 Budget was prepared in an environment of mounting pressure from the National economy, continued cutbacks in State funding, and from ever increasing costs associated with insurance and other budgetary requirements.

The total cost of health insurance is \$144,461. This proposed Budget includes an increase for said insurance of 7% on July 1, 2004 and an additional increase of approximately 14% in January, 2005. Also, included in the aforementioned amount is County Council's directive from last September to pay the employees' portion of the increase.

Workmen's Compensation increase cost for FY 04-05 is approximately \$54,319. FY 03-04 workers' comp premiums were \$172,637, and the anticipated premium as of April 13, 2004 is \$226,956. This is based on the information that was provided to the South Carolina Association of Counties from Human Relations. The increase for fire department members increased from \$32 to \$66, and the rescue squad members from \$52 to \$108. These increases are based on salary projections and experience rates (modifiers). Experience rate for FY 03-04 was 16% while it is 15% for FY 04-05. We are also expecting a 10% increase in rates for the FY 04-05, all of which has been included in the proposed budget.

We are currently updating our list of members of all fire departments and rescue squads. Some individuals are members of both fire and rescue, and we should only include them once in the head count. It must be at the higher rate.

The County's portion of South Carolina retirement contribution rate increased. It went from 6.75% to 7.70% for an additional cost of \$16,000.

The Shared Revenue with Municipalities has increased based on the formula approved by County Council. Based on the current information the additional cost for FY 04-05 is \$43,592.

The lease purchase payment for the fire trucks of \$410,500 has been removed from the budget and placed into debt service. We have one more payment. This project will be paid off in October 2005.

As of April 13, 2004, I have not received definitive information on the increase in vehicle insurance, but we are expecting an increase of 45%. This increase has not been placed into the proposed budget as of this date. We are currently working on updating our vehicle list.

Newberry County's Inland Marine Equipment policy increased from \$4,227.29 to \$6,796.39, and the Inland Marine Boat policy increased from \$122.52 to \$233.40. Newberry County's Building Insurance policy increased from \$17,414.48 to \$29,186.74. Newberry County's Tort Liability policy increased from \$48,276 to \$70,033. The additional funds needed total \$36,209.24.

The above increases total approximately \$294,581. Combined with the Archer Plan's \$460,000, we have a total increase of \$754,581 in this area of operations.

Above is a reference to certain outside pressure such as the National economy and the continuation of reduced State funding. The lack of significant growth in taxes and fees also adversely affects the proposed Budget, especially the revenue side. The following table reflects our revenue projections based on the best available information and from work with our County Auditor and Treasurer:

#### **COUNTY ORDINARY REVENUE**

<b>SOURCE</b>	<b>ANTICIPATED FY 04-05</b>
Total Property Taxes	\$10,294,359
Total Licenses and Permits	263,436
Total Intergovernmental	2,218,019
Total Charges for Services	1,526,264
Total Fines	677,203
Interest	100,000
Miscellaneous	184,800
<b>Total General Fund</b>	<b>\$15,264,081</b>

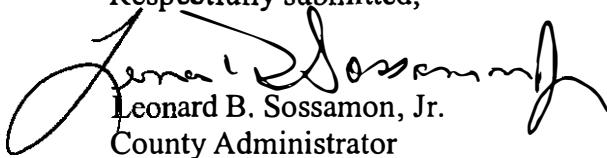
#### **ALL REVENUE FUNDS**

<b>SOURCE</b>	<b>ANTICIPATED FY 04-05</b>
County Ordinary	\$15,264,081
Accommodations Tax	53,408
Special Education Fund	275,078
Debt Service	407,584
E911	431,213
All Grants	1,888,959
<b>Total All Funds</b>	<b>\$17,912,739</b>
Capital Project Fund	1,704,219
<b>Revenue Grand Total</b>	<b>\$20,024,542</b>

Due to the conditions and pressures itemized above, several requests from the County's various departments had to be reduced or eliminated altogether. This is always a difficult task but a necessary one when dealing with a finite set of resources.

As you know, this is my first proposed Budget. I sincerely thank County Council's goals and objectives setting at its recent planning session for the direction in prioritizing Budget items. Also, I thank all the County staff involved in submitting the various departmental requests and the County's Finance Director in the timeless and many times thankless task of preparing the Budget. Appreciation is also in order for the County's Auditor and Treasurer for revenue projections and our Clerk to Council for budget preparation. I, along with the Finance Director, Elected Officials and all Department Heads, look forward to assisting County Council in the consideration, adoption and implementation of a plan for the delivery of services to our County for the new fiscal year.

Respectfully submitted,



Leonard B. Sossamon, Jr.  
County Administrator

**STATE OF SOUTH CAROLINA )  
                            )     BUDGET ORDINANCE NO. 06-22-04  
COUNTY OF NEWBERRY    )**

**AN ORDINANCE TO PROVIDE APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2004, AND ENDING JUNE 30, 2005, 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 ESTATE PROPERTIES 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 COMING TO THE COUNTY DURING SAID FISCAL YEAR.**

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

**SECTION I. LEVYING OF A SUFFICIENT TAX**

**A tax of sufficient mills to pay the appropriations for Newberry County Budget, hereinafter made for the fiscal year beginning July 1, 2004, and ending June 30, 2005, after crediting against appropriations all other revenue anticipated to accrue to Newberry County during said fiscal year, not earmarked for specific purposes, is hereby levied upon all the taxable property of Newberry County for County purposes.**

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

**There is hereby appropriated with provisos, if any, as so stated in the Budget Book for the fiscal year beginning July 1, 2004, and ending June 30, 2005, the following sums of money in the amounts and for the purposes set forth as follows. This is a property tax fund:**

## **GENERAL FUND APPROPRIATIONS**

<b>ACTIVITY/DEPARTMENT</b>	<b>APPROPRIATED</b>
<b>GENERAL GOVERNMENT</b>	
<b>County Council</b>	<b>\$ 238,352</b>
<b>Legals</b>	<b>140,830</b>
<b>County Administrator</b>	<b>372,642</b>
<b>Treasurer</b>	<b>386,540</b>
<b>Auditor</b>	<b>349,681</b>
<b>Tax Assessor</b>	<b>561,383</b>
<b>Tax Review</b>	<b>4,200</b>
<b>Delinquent Tax Collector</b>	<b>150,267</b>
<b>Zoning</b>	<b>102,346</b>
<b>Building Inspection</b>	<b>98,717</b>
<b>Flood</b>	<b>88,254</b>
<b>Voter Registration</b>	<b>115,702</b>
<b>County Dues</b>	<b>101,518</b>
<b>Non Departmental – Miscellaneous</b>	<b>595,056</b>
<b>Ryder Contract</b>	<b>406,550</b>
<b>Economic Development</b>	<b>131,148</b>
<b>Airport</b>	<b>40,610</b>
<b>Capital Constructions</b>	<b><u>\$ 237,500</u></b>
 <b>TOTAL GENERAL GOVERNMENT</b>	 <b><u>\$ 4,121,296</u></b>

### **JUDICIAL:**

<b>Clerk of Court</b>	<b>\$ 284,938</b>
<b>Family Court</b>	<b>168,346</b>
<b>Civil and Criminal Court</b>	<b>183,240</b>
<b>Probate Court</b>	<b>222,607</b>
<b>Probation and Parole Court</b>	<b>2,649</b>
<b>Central Court</b>	<b>265,346</b>
<b>Magistrate Little Mountain</b>	<b>20,426</b>
<b>Magistrate Peak</b>	<b>21,406</b>

<b>Magistrate Whitmire</b>	<b>25,235</b>
<b>Public Defender</b>	<b>56,529</b>
<b>TOTAL JUDICIAL</b>	<b>\$ 1,250,722</b>
 <b>PUBLIC WORKS</b>	
<b>    Public Works</b>	<b>\$ 1,298,579</b>
<b>    Collections</b>	<b>895,543</b>
<b>    Transfer Station</b>	<b>\$ 1,675,095</b>
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 3,869,217</b>
 <b>PUBLIC SAFETY:</b>	
<b>    Sheriff</b>	<b>\$ 2,180,113</b>
<b>    School Resource Officers</b>	<b>220,654</b>
<b>    Central Communications</b>	<b>496,106</b>
<b>    Coroner</b>	<b>79,151</b>
<b>    Public Safety</b>	<b>149,260</b>
<b>    Jail</b>	<b>1,531,351</b>
<b>    Rescue Squads</b>	<b>176,283</b>
<b>    Haz Mat</b>	<b>28,615</b>
<b>    Rural Fire Control</b>	<b>507,663</b>
<b>    Ambulance</b>	<b>80,550</b>
<b>    Ambulance Sub Stataions</b>	<b>\$ 357,070</b>
<b>    Ambulance Operating EMS</b>	<b>\$ 440,456</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 6,247,272</b>
 <b>SOCIAL AND HEALTH</b>	
<b>    Health Department</b>	<b>\$ 56,445</b>
<b>    Animal Control</b>	<b>207,447</b>
<b>    Department of Social Services</b>	<b>69,428</b>
<b>    Veteran Affairs</b>	<b>123,334</b>
<b>    Recreation</b>	<b>120,000</b>
<b>    Council On Aging</b>	<b>53,000</b>
<b>    Mental Health</b>	<b>15,000</b>
<b>    Sistercare</b>	<b>2,700</b>
<b>    Sexual Trauma Services</b>	<b>5,000</b>
<b>    Newberry County Literacy</b>	<b>5,435</b>
<b>    Westview Behavioral</b>	<b>23,330</b>
<b>    Clemson Extension Service</b>	<b>16,500</b>
<b>    National Forest Funds – Clemson Extension</b>	<b>51,285</b>

<b>National Forest Funds – Newberry School District</b>	<b>70,000</b>
<b>Soil and Water Conservation</b>	<b>25,300</b>
<b>Medically Indigent</b>	<b>128,890</b>
<b>TOTAL SOCIAL AND HEALTH</b>	<b>\$ 973,094</b>

**INTERNAL SERVICES**

<b>Building Maintenance</b>	<b>\$ 355,272</b>
<b>Custodial Service</b>	<b>82,793</b>
<b>Hostess Community Hall</b>	<b>15,467</b>
<b>TOTAL INTERNAL SERVICES</b>	<b>\$ 453,532</b>

**CULTURAL**

<b>Newberry - Saluda Regional Library</b>	<b>\$ 303,580</b>
<b>TOTAL CULTURAL</b>	<b>\$ 303,580</b>

<b>TOTAL APPROPRIATIONS</b>	<b>\$ 17,218,713</b>
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**GENERAL FUND REVENUE**

<b>SOURCE</b>	<b>AMOUNT</b>
<b>PROPERTY TAXES:</b>	
<b>Current Property Taxes</b>	<b>\$ 9,332,823</b>
<b>Delinquent Property Taxes</b>	<b>400,000</b>
<b>Merchant Inventory Tax</b>	<b>86,536</b>
<b>Manufactures – FILOT</b>	<b>375,000</b>
<b>Motor Carrier - FILOT</b>	<b>100,000</b>
<b>TOTAL PROPERTY TAXES</b>	<b>\$ 10,294,359</b>
<b>LICENSES AND PERMITS</b>	
<b>Franchise Fees</b>	<b>\$ 32,600</b>
<b>Documentary Stamps</b>	<b>65,000</b>
<b>Health Department Fees</b>	<b>10,000</b>
<b>Building Inspection</b>	<b>127,500</b>
<b>Zoning Permits</b>	<b>25,000</b>
<b>Building Permits</b>	<b>1,581</b>
<b>Mobile Home Licenses</b>	<b>1,355</b>
<b>Probate Judge – Licenses &amp; Ceremonies</b>	<b>400</b>
<b>TOTAL LICENSES AND PERMITS</b>	<b>\$ 263,436</b>

**INTERGOVERNMENTAL**

State Shared Revenue	\$ 1,657,654
Accommodations Tax	28,000
Voter Registration & Election	25,618
Veterans Affairs	7,162
DSS (FFP Fund)	94,000
State Salary Supplement	4,725
National Forest	365,860
Disaster Preparedness	35,000
<b>TOTAL INTERGOVERNMENTAL</b>	<b>\$ 2,218,019</b>

**CHARGE FOR SERVICES**

Probate Judge Fees	\$ 95,000
Clerk of Court Fees	215,000
Clerk of Court Other	9,000
Clerk of Court – (IV D)	52,760
School Resource Officer	220,654
Tax Collector's Cost	95,000
Sheriff's Cost	9,000
Assessor's Cost	1,500
Probate Judge's Cost	850
Animal Control	7,500
Tipping Fees	820,000
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$ 1,526,264</b>

**FINES**

Magistrates	\$ 4,000
Central Traffic Court	566,322
Clerk of Court	70,000
<b>TOTAL FINES</b>	<b>\$ 640,322</b>

**INTEREST**

	\$ 100,000
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**MISCELLANEOUS**

Assessor's Map Sales	\$ 2,375
Return Checks	1,200
State Reimbursement – Assessors Aerial Photo	20,000
Rent & Utilities	3,000
Sale of Pipe	1,000
Loans	3,000
<b>COUNCIL ON AGING</b>	<b>18,000</b>
<b>Health Department - Other</b>	<b>11,000</b>

<b>Westview Behavioral</b>	<b>3,400</b>
<b>DJJ – Phone</b>	<b>1,025</b>
<b>Insurance Proceeds Account</b>	<b>15,000</b>
<b>Other</b>	<b>50,500</b>
<b>County Surplus Sales</b>	<b>25,000</b>
<b>Recycling</b>	<b>22,800</b>
<b>Solid Waste Tires</b>	<b>18,000</b>
<b>HCMH Behavioral Services</b>	<b>7,500</b>
<b>Auditor Appraiser Revenue</b>	<b>100,000</b>
<b>Deputy Delinquent Tax Collector Revenue</b>	<b>62,832</b>
<b>Ambulance Transport Service</b>	<b>198,000</b>
<b>Capital Project Fund</b>	<b>1,612,681</b>
<b>TOTAL MISCELLANEOUS</b>	<b>\$ 2,176,313</b>
 <b>TOTAL AVAILABLE REVENUE GENERAL FUND</b>	 <b>\$ 17,218,713</b>
 <b>TOTAL APPROPRIATED</b>	 <b>\$ 17,218,713</b>
 <b>TOTAL AVAILABLE REVENUE GENERAL FUND</b>	 <b>\$ 17,218,713</b>
 <b>BALANCE</b>	 <b>\$ .0-</b>

### **SECTION III. ACCOMMODATIONS TAX REVENUES AND APPROPRIATIONS**

**There is hereby appropriated for the fiscal year beginning July 1, 2004, and ending June 30, 2005, the following sums of money in the amounts as may be received by Newberry County and for the purpose set forth as follows. This is a special fund that comes from taxes collected only on hotel rooms, motel rooms and campgrounds lease spaces.**

#### **ACCOMMODATIONS TAX FUND REVENUE**

<b>SOURCE</b>	<b>AMOUNT</b>
Accommodations tax	\$ 53,408
<b>TOTAL ACCOMMODATIONS TAX FUND REVENUE</b>	<b>\$ 53,408</b>

#### **ACCOMMODATIONS TAX APPROPRIATIONS**

<b>ACTIVITY/DEPARTMENT</b>	<b>APPROPRIATED</b>
Promotions	\$ 16,866
Tourism Related	36,542
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 53,408</b>
<b>SUMMARY OF ACCOMMODATIONS TAX REVENUE</b>	<b>\$ 53,408</b>
<b>SUMMARY OF ACCOMMODATIONS TAX APPROPRIATIONS</b>	<b>\$ 53,408</b>
<b>BALANCE</b>	<b>-0-</b>

#### **SECTION IV. DEBT SERVICE REVENUE AND APPROPRIATIONS**

**There is hereby appropriated for the fiscal year beginning July 1, 2004 and ending June 30, 2005, the following sums of money for payment on the general obligation bonds and notes of Newberry County. This is a property tax fund:**

<b><u>SOURCE</u></b>	<b>DEBT SERVICE REVENUE</b>	<b>AMOUNT</b>
<b>Property Tax</b>		<b>\$ 407,584</b>
<b>TOTAL DEBT SERVICE REVENUE</b>		<b><u>\$ 407,584</u></b>

#### **DEBT SERVICE APPROPRIATIONS**

<b><u>ACTIVITY/DEPARTMENT</u></b>	<b><u>APPROPRIATED</u></b>
<b>TOTAL APPROPRIATED</b>	<b><u>\$ 407,584</u></b>
<b>SUMMARY OF DEBT SERVICE REVENUE</b>	<b>\$ 407,584</b>
<b>SUMMARY OF DEBT SERVICE APPROPRIATION</b>	<b>\$ 407,584</b>
<b>BALANCE</b>	<b>-0-</b>

#### **SECTION V. EMERGENCY TELEPHONE SYSTEM**

**There is hereby appropriated with provisos, if any, as so stated in the Budget Book for the fiscal year beginning July 1, 2004, and ending June 30, 2005, the following sums of money in the amounts and for the purposes set forth as follows. This is a tariff fund collected by telephone companies on phone bills:**

#### **EMERGENCY TELEPHONE SYSTEM**

<b><u>SOURCE</u></b>	<b><u>AMOUNT</u></b>
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<b>Service Charges Anticipated</b>	<b>\$ 254,968</b>
<b>Fund Balance Carried Forward Estimate</b>	<b>\$ 176,295</b>
<b>TOTAL EMERGENCY TELEPHONE SYSTEM REVENUE</b>	<b><u>\$ 431,263</u></b>

<b><u>ACTIVITY/DEPARTMENT</u></b>	<b><u>APPROPRIATED</u></b>
<b>Public Safety - E 911 System</b>	<b>\$ 254,968</b>
<b>Unexpended Funds</b>	<b><u>176,295</u></b>
<b>TOTAL EXPENDITURES - E911</b>	<b><u>\$ 431,263</u></b>

<b>SUMMARY OF EMERGENCY TELEPHONE SYSTEM REVENUE</b>	<b>\$ 431,263</b>
<b>SUMMARY OF EMERGENCY TELEPHONE SYSTEM</b>	
<b>APPROPRIATIONS</b>	<b>\$ 431,263</b>
<b>BALANCE</b>	<b>-0-</b>

## **SECTION VI: GRANTS AND SPECIAL SOURCE REVENUES**

**There is hereby appropriated with provisos, if any, as so stated in the Budget Book for the fiscal year beginning July 1, 2004, and ending June 30, 2005, the following sums of money in the amounts and for the purposes set forth as follows.**

### **GRANTS & ALL SOURCES**

<b>SOURCE</b>	<b>AMOUNT</b>
<b>DSS 4D Money</b>	<b>\$ 175,000</b>
<b>Victims Advocate</b>	<b>179,846</b>
<b>Sheriffs Block Grant</b>	<b>28,510</b>
<b>EMS Grant</b>	<b>24,000</b>
<b>CTC – Newberry Transportation Committee</b>	<b>874,000</b>
<b>Recycling</b>	<b>9,850</b>
<b>Airport Grant</b>	<b>150,000</b>
<b>VC Summer Grant</b>	<b>25,000</b>
<b>Whitmire Community Center</b>	<b>371,753</b>
<b>Sex Offenders Registry Program</b>	<b>1,000</b>
<b>NIJ Equipment Grant</b>	<b>256,400</b>
<b>COPS Technology Grant</b>	<b>350,000</b>
<b>TOTAL GRANTS ALL SOURCES</b>	<b><u>\$2,445,359</u></b>

### **ACTIVITY/DEPARTMENT**

### **APPROPRIATED**

<b>DSS 4D Money</b>	<b>\$ 175,000</b>
<b>Victims Advocate</b>	<b>179,846</b>
<b>Sheriffs Block Grant</b>	<b>28,510</b>
<b>EMS Grant</b>	<b>24,000</b>
<b>CTC – Newberry Transportation Committee</b>	<b>874,000</b>
<b>Recycling</b>	<b>9,850</b>
<b>Airport Grant</b>	<b>150,000</b>
<b>VC Summer Grant</b>	<b>25,000</b>
<b>Whitmire Community Center</b>	<b>371,753</b>
<b>Sex Offenders Registry Program</b>	<b>1,000</b>
<b>NIJ Equipment Grant</b>	<b>256,400</b>
<b>COPS Technology Grant</b>	<b>350,000</b>
<b>TOTAL GRANTS ALL SOURCES</b>	<b><u>\$2,445,359</u></b>

<b>SUMMARY OF GRANTS</b>	<b>\$ 2,445,359</b>
<b>SUMMARY OF GRANTS APPROPRIATIONS</b>	<b>\$ 2,445,359</b>
<b>BALANCE</b>	<b>-0-</b>

## **SECTION VII. JAIL USER FEE FUND**

**Pursuant to Ordinance No. 05-27-03, an Ordinance Establishing User Fees For Persons Detained At The Newberry County Jail, Is hereby appropriated for the fiscal year beginning July 1, 2004, and ending June 30, 2005, the following sums of money in the amounts as may be received by Newberry County and for the purpose set forth as follows. This is a special fund that comes from the inmate commissary service and a fee assessed to any person being booked into the Newberry County Jail.**

### **JAIL USER FEE FUND REVENUE**

#### **SOURCE**

<b>User fees collected</b>	<b>\$ 50,000</b>
<b>TOTAL JAIL USER FEE FUND</b>	<b>\$ 50,000</b>

### **JAIL USER FEE APPROPRIATIONS**

<b>Appropriations</b>	<b>\$ 50,000</b>
<b>SUMMARY OF JAIL USER FEE REVENUE</b>	<b>\$ 50,000</b>
<b>SUMMARY OF JAIL USER FEE APPROPRIATIONS</b>	<b>\$ 50,000</b>
<b>BALANCE</b>	<b>-0-</b>

## **SECTION VIII. J. F. HAWKINS/SPRINGFIELD PLACE - ENTERPRISE FUND**

**There Is hereby appropriated for the fiscal year beginning July 1, 2004, and ending June 30, 2005, the following sums of money in the amounts and for the purposes set forth as follows. This is an enterprise fund:**

SOURCE	
<b>Revenues</b>	<b>\$ 7,797,562</b>
<b>Expenditures</b>	<b>\$ 7,738,982</b>
<b>Retained Earnings</b>	<b>\$ 58,580</b>

## **SECTION IX. SETTING OF A MILLAGE RATE**

**The Newberry County Council shall fix a tax sufficient millage to support the appropriations and levies herein made and shall advise the Auditor who shall fix said millage as advised by the County Council.**

## **SECTION X . SURPLUS FUNDS**

**Any surplus in the General Fund of the County or any funds accruing from any other than funds coming from the United States Government shall be used as a contingency fund and spent on authorization of the Newberry County Council.**

## **SECTION XI. TRANSFERRING OF FUNDS**

**The County Administrator may, if he deems it in the best interest of the County and within the appropriations provided by this ordinance, transfer funds or any portion thereof from any fund, department, activity, or purpose to another fund, department, activity, or purpose. Amounts over \$2,000 from the Contingency Fund shall be transferred by the County Council. Neither the Administrator, nor any Department Head, may establish or fund any new position without the knowledge and consent of the County Council.**

## **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 this Ordinance or the remaining phrases, clauses, sentences, paragraphs, appropriations, or sections.**

## **SECTION XI. EFFECTIVE DATE**

**This Ordinance shall become effective and in force from and after July 1, 2004.**

**ADOPTED** this the 16th day of June , 2004.

**NEWBERRY COUNTY COUNCIL**

**BY:**

**John David Dawkins, Chairman**

**ATTEST:**

**BY:** Susan C. Tellers  
**Clerk to Council**

**FIRST READING:** May 5, 2004

**SECOND HEADING:** May 19, 2004

**PUBLIC HEARING:** May 19, 2004

**THIRD READING:** June 16, 2004

## **BUDGET ORDINANCE PROVISOS**

### **LEGAL**

**PROVIDED FURTHER** that \$60,000 be appropriated for additional legal expenses as may be required throughout the year.

### **NON-DEPARTMENTAL**

**PROVIDED** that in Account 01010 \$280,058 is set aside for the following: \$240,058 for the implementation of a performance evaluation effective January 1, 2005 and \$40,000 to be set aside for the payment of annual leave from terminations, retirements, etc.

**PROVIDED FURTHER** that Account Number 02210 shall be used to pay insurance for County buildings including new buildings after completion and shall include builder's risk insurance during construction.

**PROVIDED FURTHER** that in Account Number 02050 \$30,000 is appropriated for information technology throughout the County. These funds shall be approved by the County Administrator before being spent.

**PROVIDED FURTHER** that \$12,800 in Account Number 02390 shall be used to pay for a banquet for all employees and for service awards for employees who provide outstanding service.

**PROVIDED** that the County Administrator investigate the use of an automated time attendance system for use in all County Offices.

## **TREASURER**

**PROVIDED** that all bank statements shall be reconciled monthly.

**PROVIDED FURTHER** that the Treasurer's Department shall, by the fifteenth of each month, compile and issue financial reports to the County Administrator and to the members of the County Council as required by Section 12-45-260 of the 1976 Code of Laws of South Carolina.

## **AUDITOR**

**PROVIDED** that the position of appraiser in the Auditor's Office is being funded based on the assumption that this position will generate at least \$100,000 in additional annual revenue. If Council determines that this position has not generated the anticipated additional revenue, Council may not fund this position in future fiscal years.

## **TAX ASSESSOR**

**PROVIDED** that the Tax Assessor shall make collections, keep adequate records and remit moneys to the Treasurer's Department on a daily basis.

**PROVIDED FURTHER** that \$158,904 is appropriated in Account 02050 to provide funding for Phase III of the mapping project. Monies carried forward from the FY 03-04 budget will be used to complete Phase II. A part-time or temporary contracted person maybe hired for one year to assist in the mapping project.

## **DELINQUENT TAX COLLECTOR**

**PROVIDED** that the Delinquent Tax Collector shall have a Tax Sale each year as provided for by law and shall post all properties as required. The department shall make arrangements for legal research into the ownership of, and liens on, taxable property to be sold at the Tax Sales and for the preparation of all tax deeds, as required.

**PROVIDED FURTHER** that the "cost account" shall be a "revenue account" only, and that expenditures involved in the sale of delinquent property shall come from these line items. Refunds, interest on cancelled sales or other special disbursements from this account shall be approved by the County Administrator.

**PROVIDED** that the position of Deputy Tax Collector is being funded based on the assumption that this position will generate at least \$62,832 in additional annual revenue. If Council determines that this position has not generated the anticipated additional revenue, Council may not fund this position in future fiscal years.

## **ZONING DEPARTMENT**

**PROVIDED** that the Zoning Department supply the County Administrator a monthly report by the fifteenth of the month listing permits issued and monies collected by receipt during the preceding month, and further provided that all monies collected shall be deposited with the County Treasurer within 24 hours of receipt.

## **BUILDING INSPECTION DEPARTMENT**

**PROVIDED** that the Building Inspection Department shall make a monthly report to the County Administrator by the fifteenth on the month of all permits issued and inspections made, and of all monies received, during the preceding month, and further provided that all monies collected shall be deposited with the County Treasurer within 24 hours of receipt.

## **FAMILY COURT**

**PROVIDED** the Clerk of Court received certain funds from DSS (IV-D, Incentive and Collection) and of those funds remaining at the end of the fiscal year, all unexpended unit cost funds shall be transferred to the General Fund, but all unexpended incentive funds shall be carried forward to FY 04-05 fiscal year and re-appropriated for and expended by the Clerk of Court for child support services, all as required by law.

## **PUBLIC DEFENDER**

**PROVIDED** that the County shall pay to the Public Defender his salary and benefits in Account 01010.

**PROVIDED FURTHER** that operating expenses may be paid either directly to the Public Defender or to the Public Defender Corporation as may be required.

## **MAGISTRATE – NEWBERRY**

**PROVIDED** that all magistrates working under the auspices of the Chief Magistrate shall conduct their business in accordance with the provisions of the 1976 Code of Laws of South Carolina, as amended, and shall account for and provide funds collected to the Treasurer as may be required by the Treasurer or by State Statute or Regulation, or as required by County policy adopted by the County Council.

## **MAGISTRATE – WHITMIRE**

**PROVIDED** that if the Whitmire Magistrate's Office remains open, said expenses in Code 02250 for the purchase of a desk, filing cabinets, etc. may be expended upon approval of the County Administrator.

**PROVIDED FURTHER** that the Whitmire Office be reviewed when Newberry County Council employs a strategic /facility planner.

## **SHERIFF'S DEPARTMENT**

**PROVIDED** that all deputies leaving the department or promoted to the investigative division shall return all uniforms and equipment in their possession for future deputies as may be useful to the County. The Sheriff shall prepare a list of standard issue clothing and equipment to be issued to all deputies. Any item destroyed or worn out will be returned for replacement. Any item not being returned shall not be replaced at the County's cost but rather at the cost of the employee.

**PROVIDED FURTHER** that all grants made to the Sheriff's Department shall be administered judiciously and accounted for accurately in concert with the County Finance Department. The individual responsible for these grants shall be expected to provide all documentation for grant funds when audited and shall provide copies of the grant to the Finance Director.

**PROVIDED FURTHER** that funds from the School District for School Resource Officers (SROs) shall be recognized as revenue in the General Fund.

## **CORRECTIONS**

**PROVIDED** that \$153,200 is allocated for food in Account 03110, which must last through the entire year. The Sheriff and his Jail Administrator shall judiciously look at all items ordered and shall approve same keeping within this budget at all times while providing nutritious meals on a very low cost budget per meal. The Sheriff shall ascertain from time to time if any food is going out of the jail and not used for jail operation, and is requested to take any corrective measures necessary.

**PROVIDED FURTHER** that Corrections Officers shall not eat any food ordered and/or prepared for inmates or food provided for the inmate population and paid for by the County, except they reimburse the County for the actual cost of the meal provided.

**PROVIDED FURTHER** that the Sheriff may solicit proposals for contracting the inmate food service and medical services in accordance with the Newberry County Purchasing Ordinance..

## **PUBLIC SAFETY**

**PROVIDED** that in the event of an emergency the Public Safety Director shall arrange for all necessary shelters to be opened and operated. He shall operate the Emergency Operations Center (EOC) throughout the entire time of the emergency and shall gather as many volunteer forces as may be needed to adequately handle the situation at hand.

**PROVIDED FURTHER** that all funds expended for the County's portion for the V. C. Summer Nuclear Plant emergency plan shall be reimbursed to the County from the SCANA Corporation.

## **BOARD OF RESCUE SQUADS**

**PROVIDED** that seven (7) rescue squads shall be operated throughout the County and shall provide rescue and ambulance services to all citizens in the County.

**PROVIDED FURTHER** that these squads may operate ambulances. EMS and the Board of Rescue Squads shall work out a system of coordinating responding units, which shall be equitable to all County citizens as to cost and level of service.

**PROVIDED FURTHER** that in Account 02370 \$15,000 shall be used for training rescue squad members as may be required for certification. In this case, as in all other training throughout the County that may be required, students must pass the course before being reimbursed for their expenses for that course.

**PROVIDED FURTHER** that each rescue squad submit to the Public Safety Department on July 1 and January 1 of each fiscal year a list of all of its equipment together with a statement of the value and condition of such equipment. All vehicles, regardless of value, must be listed, and the licensing and insurance status of each must be reported. This list shall be by squad. If this list is not furnished on those dates, funds shall be held until this information is received.

**PROVIDED FURTHER** that each department shall submit to the Public Safety Department 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 department shall report to the Public Safety Department call data as to the numbers of calls responded to, transports made, dates and

time of each service provided, and any other criteria necessary for Newberry County to evaluate the services provided to its citizens by the various departments.

**PROVIDED FURTHER** that upon the hiring of a Fire/Safety Coordinator that said coordinator be responsible for coordinating the purchasing of supplies and equipment between the various rescue squads and the County Purchasing Coordinator, and organizing and presenting all information requested by County Council including, but not limited to, a roster of members by squad, and a list of equipment in the possession of each squad, and statements of the value and condition thereof. This person will also help coordinate maintenance for all equipment and help verify that all vehicles have proper insurance and that ensure all members have proper training. The Fire/Safety Coordinator shall be a Department Head who reports to the County Administrator, and who shall serve as the Secretary of the Board of Rescue Squads.

**PROVIDED FURTHER** that when a new vehicle is purchased another vehicle, i.e. the vehicle the new vehicle replaces, must be removed from service, unless otherwise approved in writing by the County Administrator. Only the County Administrator or County Council can make a decision that a vehicle be kept in service and continue to be included in the County's fleet.

## **BOARD OF RURAL FIRE CONTROL**

**PROVIDED** that this department shall operate fire services throughout the County in eleven (11) different primary locations and four (4) substations.

**PROVIDED FURTHER** that \$100,000 in Account Number 04070 be used to assist in the construction of new fire stations or for upgrading existing fire stations. These funds must be approved by County Council before being expended.

**PROVIDED FURTHER** that the headquarters of the Board of Rural Fire Control shall be at the Emergency Operations Center and all meetings of the Board shall be held at that location.

**PROVIDED FURTHER** that the County of Newberry will share tax funds collected on a county-wide basis with the City of Newberry and the Towns of Whitmire and Prosperity due to the fact that these municipalities were providing fire services in their respective jurisdictions prior to March 7, 1973 as required by §4-9-30(5). The amount of funds to be shared in this fiscal year are based on the percentage of taxable basis in the County as of tax year 2001, which is as follows with the calculated amounts:

City of Newberry	19.83%
Funding Amount:	\$104,987
Town of Prosperity	2.28%
Funding Amount:	\$12,244
Town of Whitmire	3.04%
Funding Amount:	\$12,577

for a total shared taxation of \$129,808. These funds will be provided to the towns on a quarterly basis based upon tax collections made by the County Treasurer.

**PROVIDED FURTHER** that each department submit to the Public Safety Department on July 1 and January 1 of each fiscal year a list of all of its equipment together with a statement of the value and condition of such equipment. All vehicles, regardless of value, must be listed, and the licensing and insurance status of each must be reported. This list shall be by departments. If this list is not furnished on those dates, funds shall be held until this information is received.

**PROVIDED FURTHER** that each department shall submit to the Public Safety Department 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 upon the hiring of a Fire/Safety Coordinator that said Coordinator be responsible for coordinating the purchasing of supplies and equipment between the various departments and the County Purchasing Coordinator, and organizing and presenting all information requested by County Council including, but not limited to, a roster of members by department, and a list of equipment in the possession of each department, and statements of the value and condition thereof. This person will also help coordinate maintenance for all equipment and help verify that all vehicles have proper insurance and ensure that all members have proper training. The Fire/Safety Coordinator shall be a Department Head who reports to the County Administrator, and who shall serve as the Secretary of the Board of Rural Fire Control.

**PROVIDED FURTHER** that when a new vehicle is purchased another vehicle, i.e. the vehicle the new vehicle replaces, must be removed from service, unless otherwise approved in writing by the County Administrator. Only the County Administrator or County Council can make a decision that a vehicle be kept in service and continue to be included in the County's fleet.

## PUBLIC WORKS

**PROVIDED** that \$150,000 is allocated under Account Number 03190 for gravel to be used in maintaining County roads. This material should be used sparingly and shall not be utilized unless necessary, as determined by the Director of Public Works.

**PROVIDED FURTHER** that \$12,500 is allocated for pipe material under Account Number 03200; again, this material should be used as sparingly as possible.

## COLLECTION CENTERS

**PROVIDED** that Account 02021 for contracted personnel shall be appropriated at \$257,624.

## CENTRAL MAINTENANCE

**PROVIDED** that \$381,426 shall be allocated to Account Number 02021 for contract shop maintenance on County vehicles to First Vehicle Corporation.

**PROVIDED FURTHER** that the \$12,500 is allocated to Account Number 02050 as non-contractual maintenance for County vehicles.

## **BUILDING MAINTENANCE**

**PROVIDED** that Account 02310 shall be used for building supplies for all County maintained buildings.

## **COMMUNITY HALL**

**PROVIDED** that the personnel engaged for this service shall be on the County payroll and should be paid appropriately as other County employees.

**PROVIDED FURTHER** their operations shall be paid on a line item basis as turned in and purchased through County sources.

## **CUSTODIAL SERVICES**

**PROVIDED** that Account Number 03060 for cleaning supplies in the amount appropriated shall be for all County buildings.

## **ECONOMIC DEVELOPMENT**

**PROVIDED** that the County shall have its own in house staff to provide economic development services to the County. These funds include salary and operating expense.

**PROVIDED FURTHER** that \$50,000 is appropriated to be used for contract services for the services of a strategic and facilities planner.

## **NEWBERRY COUNTY LIBRARY**

**PROVIDED** that this appropriation shall be paid on a quarterly basis upon a letter of request to the Administrator anytime after the beginning of the second month of the quarter. A brief report or form approved by the County shall be submitted along with the letter of request showing how County funds were spent in the previous quarter. An audit report or certified financial statement shall be presented to the County Finance Department within six months following the end of the fiscal year.

**PROVIDED FURTHER** that the health insurance and workers compensation benefits be allocated as a line item in the FY 04-05 and monthly/quarterly disbursements to made to the appropriate vendor.

## **CLEMSON EXTENSION**

**PROVIDED** that this appropriation shall be paid on a quarterly basis upon a letter of request to the Administrator anytime after the beginning of the second month of the quarter. A brief report or form approved by the County shall be submitted along with the letter of request showing how County funds were spent in the previous quarter. An audit report or certified financial statement shall be presented to the County Finance Department within six month following the end of the fiscal year.

**PROVIDED FURTHER** that \$51,285 is allocated to provide for forestry education to 5<sup>th</sup> grade students in Newberry County using funds from the U.S. Forestry Service under Title III.

**PROVIDED FURTHER** that these funds be sent directly to Clemson University, Clemson, South Carolina, and that as a condition of receipt, the University must provide the accounting records for said money. The funds available through or in the local Clemson Extension Office must be expended before any portion of the current fiscal year's appropriation can be disbursed for this project.

## **NEWBERRY SOIL & WATER CONSERVATION**

**PROVIDED** that this appropriation shall be paid on a quarterly basis upon a letter of request to the Administrator anytime after the beginning of the second month of the quarter. A brief report or form approved by the County shall be submitted along with the letter of request showing how County funds were spent in the previous quarter. An audit report or certified financial statement shall be presented to the County Finance Department within six months following the end of the fiscal year

## **MENTAL HEALTH**

**PROVIDED** that this appropriation shall be paid on a quarterly basis upon a letter of request to the Administrator anytime after the beginning of the second month of the quarter. A brief report or form approved by the County shall be submitted along with the letter of request showing how County funds were spent in the previous quarter. An audit report or certified financial statement shall be presented to the County Finance Department within six months following the end of the fiscal year.

## **WESTVIEW BEHAVIOR**

**PROVIDED** that this appropriation shall be paid on a quarterly basis upon a letter of request to the Administrator anytime after the beginning of the second month of the quarter. A brief report or form approved by the County shall be submitted along with the letter of request showing how County funds were spent in the previous quarter. An audit report or certified financial statement shall be presented to the County Finance Department within six months following the end of the fiscal year.

## **DEPARTMENT OF SOCIAL SERVICES**

**PROVIDED** that items under Account 01010 shall be used for Board Members at \$45.00 per month and that forms certifying attendance shall be submitted in block to the County Finance Department for payment.

**PROVIDED FURTHER** that the County shall apply for and receive reimbursement in terms of the FFP match as provided for reports developed by the Department of Social Services.

## **COUNCIL ON AGING**

**PROVIDED** that this appropriation shall be paid on a quarterly basis upon a letter of request to the Administrator anytime after the beginning of the second month of the quarter. A brief report or form approved by the County shall be submitted along with the letter of request showing how County funds were spent in the previous quarter. An audit report or certified financial statement shall be presented to the County Finance Department within six months following the end of the fiscal year.

**PROVIDED FURTHER** that all gasoline purchased through the County shall be reimbursed to the County on a monthly basis within ten (10) days of the end of the month.

## **SEXUAL TRAUMA SERVICES**

**PROVIDED** that this appropriation shall be paid on a quarterly basis upon a letter of request to the Administrator anytime after the beginning of the second month of the quarter. A brief report or form approved by the County shall be submitted along with the letter of request showing how County funds were spent in the previous quarter. An audit report or certified financial statement shall be presented to the County Finance Department within six months following the end of the fiscal year.

## **SISTERCARE**

**PROVIDED** that this appropriation shall be paid on a quarterly basis upon a letter of request to the Administrator anytime after the beginning of the second month of the quarter. A brief report or form approved by the County shall be submitted along with the letter of request showing how County funds were spent in the previous quarter. An audit report or certified financial statement shall be presented to the County Finance Department within six months following the end of the fiscal year.

## **LITERACY COUNCIL**

**PROVIDED** that this appropriation shall be paid on a quarterly basis upon a letter of request to the Administrator anytime after the beginning of the second month of the quarter. A brief report or form approved by the County shall be submitted along with the letter of request showing how County funds were spent in the previous quarter. An audit report or certified financial statement shall be presented to the County Finance Department within six months following the end of the fiscal year.

## **COUNTY MEMBERSHIPS**

**PROVIDED** that the County shall be a member and shall pay dues to the Central Midlands Council of Governments, the Economic Development Alliance, South Carolina Association of Counties and NACO. It shall also be a member of the Chamber of Commerce.

## **AMBULANCE**

**PROVIDED** that \$462,628 be allocated for a supplement to the Newberry County Memorial Hospital for the providing of ambulance services throughout the County. This shall be done on a quarterly basis upon a letter of request to the County Administrator requesting the quarterly payment. In addition a letter must be presented showing how the funds from the previous quarter were spent and at the end of the year an audited reported or certified financial statement must be presented to County finance department. The Hospital is encouraged to take all necessary steps to seek payment of bills from persons utilizing these services, and is requested to provide periodic reports on the collection efforts it has made.

## **HEALTH DEPARTMENT**

**PROVIDED** that \$51,445 including fringe benefits shall be allocated to the Newberry County Health Department to fund an immunization nurse.

## **RECREATION**

**PROVIDED** that \$120,000 shall be allocated for recreation to be used by municipal and County groups. These funds shall be recommended for allocation by the Recreation Commission to the County Council. All funds shall be allocated on a matching basis of a 50-50 basis except those which are expended for operational costs, i.e. paying officials or referees. Match can be cash or in kind.

**PROVIDED FURTHER** that as to those agencies which cannot provide an audit report, said funds be paid directly to the approved vendor. All purchases must be procured utilizing the County's Procurement Ordinance and the County Purchasing Coordinator.

## **CAPITAL PROJECTS FUND**

**PROVIDED** that \$237,500 in this fund shall be used to meet planned and unplanned unexpected capital and other expenses during the fiscal year..

**PROVIDED FURTHER** that \$37,500 is allocated for the matching funds for the grant for the Whitmire Community Project.

## **ACCOMMODATIONS TAX**

**PROVIDED** that the sum of all accommodations tax received by the County in the fiscal year shall be allocated as follows. The first \$25,000 shall be put into the General Fund and appropriated to the Newberry Opera House Foundation; five (5) percent of the balance shall also be put into the General Fund; twenty five (25) percent of the remaining balance shall be allocated for Tourism Promotion and seventy five (75) percent of the remaining balance shall be allocated for Tourism Related expenditures.

**PROVIDED FURTHER** that the County Council shall appoint an Accommodations Tax Advisory Committee who shall advise them on the expenditures of these funds.

**PROVIDED FURTHER** that the County shall contract with the Chamber of Commerce for Newberry County for Tourism Promotion, which shall provide for the revenues and expenditures of that money concerning this function of the Accommodations Fund.

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

## **E911**

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

### **J.F. HAWKINS/SPRINGFIELD PLACE ENTERPRISE FUND**

**PROVIDED** that this special enterprise fund shall be used to account for all revenues, expenditures and retained earnings of this County institution. The budget for FY 04-05 shall be: Revenues of \$7,256,642; Expenditures of \$7,251,649; and Retained Earnings of \$4,993.

**PROVIDED FURTHER** that the County shall contract with a qualified individual or firm for professional management of the institution. In the event that a qualified individual is utilized for such management, that individual shall be a Department Head of the County who shall report to the County Administrator. Management shall endeavor to operate the facilities in such a manner as to ensure that revenues shall be sufficient to exceed expenditure and to pay all debt incurred including debt service on outstanding loans, and to promptly notify the County Administrator of any adverse financial or other information.

### **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.

### **SPECIAL EDUCATION**

**PROVIDED** that all funds allocated to Piedmont Technical College and Newberry Agency for the Developmentally Disabled shall be placed in the fund of Special Education and shall be paid for by the property tax, delinquent tax, personal property tax and fee in lieu of taxes of all taxable property in Newberry County as provided for and allowed under State Statute.

## **NEWBERRY AGENCY FOR THE DEVELOPMENTALLY DISABLED**

**PROVIDED** that this appropriation shall be paid on a quarterly basis upon a letter of request to the Administrator anytime after the beginning of the second month of the quarter. A brief report or form approved by the County shall be submitted along with the letter of request showing how County funds were spent in the previous quarter. An audit report or certified financial statement shall be presented to the County Finance Department within six months following the end of the fiscal year.

### **JAIL USER FEE**

**PROVIDED** that this is a special fund that comes from the inmate commissary service and a fee assessed to any person being booked into the Newberry County Detention Center.

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

## **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 moneys are appropriated to departments by codes. A department head is hereby authorized to transfer money between objects of expenditures within his or her department, except for those noted below:

**All amounts appropriated to departments for specific salaries (excluding amounts for part-time pay) are allocated to pay individual salaries and may not be transferred from the salary 01010 Account and appropriate fringe benefit accounts.**

**PROVIDED FURTHER** that personnel services line items and the operating expense category line items 02370, 02380 and 02390 can be reduced or increased only with the approval of the County Administrator. Department Heads may not transfer funds into these accounts during the year but may transfer funds within these three object codes. A Department Head may transfer monies from one line item to another within their operating budget (except line items 02370, 02380 and 02390, and personal services codes), by submitting a transfer authorization to the Finance Department. Those line

item transfer authorizations needing the approval of the County Administrator will be submitted to him. Department Heads will manage line items 02370, 02380 and 02390. No prior authorization from the County Administrator is required for these codes when expenditures need to be made from within these object codes

**PROVIDED FURTHER** that if any employee shall take a required course of study or engage in CEC hours for which the County pays a fee and the employee does not receive a passing grade, the employee must reimburse the County for all expenses paid on his/her behalf within thirty (30) days after receiving their grade. If the employee retakes the course later, the County will pay for this training provided the County shall have been reimbursed for all expenditures for previously non-passed or approved training.

**PROVIDED FURTHER** that the County Administrator is authorized to expend moneys from the Capital Projects Fund for emergency and routine matters in the manner as specified by Council for these matters. A report of any expenditure of such monies authorized by the County Administrator is to be made to the County Council following such action.

**PROVIDED FURTHER** that the County Administrator shall determine the proper way of disbursement of the County budget appropriations during the fiscal year, giving due consideration to the financial condition of the County.

**PROVIDED FURTHER** that the County Council shall have sole authority to award contracts in excess of \$50,000. Contracts for purchase or lease of real property and buildings shall be approved by the County Council.

**PROVIDED FURTHER** that the County Administrator shall not create any full time or permanent part-time positions without the consent and approval of the County Council; however, he shall approve all part-time or seasonal employees and shall approve all hiring of regular and permanent part-time employees.

**PROVIDED FURTHER** that, within the amounts appropriated to their departments or offices for personnel, all Constitutional Officers may hire their own personnel as permitted or required by law. Once hired, they shall become subject to the personnel policies of the County, except to the extent such County Policies are deemed invalid or unenforceable by a Court of competent jurisdiction, or in the opinion of the County Attorney are invalid or unenforceable under law. Such employees may not be terminated or disciplined by anyone except the Elected Official under whom they shall work. They shall serve at the pleasure of the Elected Official. Within the amounts appropriated to their departments or offices, The Magistrates, as authorized by the Chief Justice or her designee, the Board of Registration and Election and the Veterans Affairs Officer may hire their own personnel as may be permitted or required by law. All Elected Officials, Magistrates, Board of Registration and Election, and Veterans Affairs Officer may utilize

transmitted from the respected departments by the appropriate form selected and put into use by the County. Time cards will be filled out and required for all County personnel with the exception of Elected Officials themselves. They may choose to send in a time card with only their name on it; or if they do not do so, it shall not be required. All exempt personnel shall turn in time cards with appropriate hours worked during the week as a summary only. Exceptions to this shall be noted by way of leaves that may have been taken during the two-week cycle. Non-exempt employees shall record accurately the hours worked each day.

**PROVIDED FURTHER** that all personnel paid by the County shall abide by the personnel policies of the County as it may apply or as required or eliminated by state statutes. In no way is this meant to infringe upon the right of Elected Officials to hire, supervise, discipline and discharge their personnel but to manage necessary record keeping and documents in accordance with federal, state and local laws. All employees are paid for forty (40) hours per week even though they may regularly work 37 ½ hours per week. Police and Corrections personnel are paid on the basis of 171 hours per 28 day cycle. No overtime shall be paid non-exempt personnel until those hours are worked. Overtime except for emergencies and built-in regular overtime shall have the permission of the County Administrator.

**PROVIDED FURTHER** that the actual miles traveled and submitted by County employees on the appropriate travel voucher shall be at a rate of 34 ½ cents per mile. If the federal rate, now at 36 ½ cents, shall go down, the rate paid by the County shall go down appropriately and proportionally. If a County vehicle is offered and available and the employee refuses, the employee shall not be reimbursed for miles traveled. Unless otherwise approved by Council, the per diem allowance for meals for County personnel traveling on official County business shall be fixed at the rate of \$35.00 per day or breakfast \$6.00, lunch \$8.00 and dinner \$21.00. Personnel staying for a period of 24 hours or more shall be paid on the per diem rate less any meals that may be provided as a part of the conference/meeting. No receipts for meals are necessary. Allowable lodging costs for required overnight travel shall be determined by Council or by the County Administrator from time to time. For travel for less than 24 hours, personnel will be reimbursed for actual costs and receipts will be required, provided, however, that reimbursement will not be for more than the specified per diem rate per meal. Employees should turn in travel vouchers monthly for daily re-occurring travel by the tenth (10) day of the month following and should turn in travel vouchers for special trips taken within ten (10) days following the return to one's duty station. In the event that these forms are not received by the Finance Director in the appropriate time, County reimbursement of travel expenses may be disallowed to the employee. No employee may draw advance travel before taking a special trip.

**PROVIDED FUTHER** that telephone services for the County departments shall be paid from within the budgeted amounts, however, the County may not accept any collect calls

nor shall it pay for long distance service charges for federal and state agencies, independent commissions and boards except for reimbursement other than those which are approved in the budget object codes.

**PROVIDED FURTHER** that any automotive or heavy equipment replaced by new vehicles or equipment shall be turned in to the County Purchasing Coordinator on a one for one basis or as otherwise approved by the County Administrator. If no other department has need for these vehicles, all equipment turned in shall either be disposed of by the Purchasing Coordinator in accordance with the purchasing policies and applicable state laws with the approval of the County Administrator, or disposed of as directed by the County Administrator or Council.

**PROVIDED FURTHER** that all service charges, fees, fines and other moneys received by the County Departments shall be deposited with the County Treasurer's Office or to an official County depository directly within 24 hours of collection, but preferably on the same day as collected, unless approved by the County Administrator. Exceptions to this shall be as follows: The Sheriff and Tax Assessor may hold up to \$100.00 but shall deposit funds at least once a week. Deposits shall be made on the day of remittance in all other departments as spoken to above. In no event shall any department collect and hold without depositing sums in excess of \$250.00.. Deposits must be made for all sums at least once per week.

**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., according to guidelines which have been administratively determined or that may be established by the County Council in accordance with applicable law.

**PROVIDED FURTHER** that all advisory boards and committees are required to furnish at least annually a report of their organization and their recommendations to the County Council. It is recommended that these committees and boards should report their progress and recommendations quarterly. All boards and commissions shall submit to the County Administrator's Office an annual report of attendance by the members serving in the particular organization. Those that are out of compliance with attendance requirements shall be replaced by the County Council.

**PROVIDED FURTHER** that any State Agency funded in part by the County must submit a copy of that agency's audit in order to satisfy the County's financial reporting requirements; it shall adhere to the single audit concept. All other outside agencies funded by the County shall submit quarterly financial statements showing expenditures of County funds in the previous quarter and an annual statement at the end of the year. All agencies funded by the County, which are not state agencies, in amounts over \$10,000, should provide the County with an audit report performed by an independent external auditor. In the event that an agency so funded does not have an external audit report, this

requirement may be waived upon a letter of request to the County Council explaining the situation and detailing the cost of said audit in the relationship to the amount of County funds received.

**PROVIDED FURTHER** that at the end of Fiscal Year 2003-2004, any funds budgeted for capital projects or outlay which have not been completed and not transferred to any other object code, road paving or improvement projects, grant funds which have not been expended, capital items authorized by purchase order but not received, or accommodations tax funds approved by the County Council which have not been expended, shall reflect as an encumbered fund balance in the Comprehensive Financial Report and shall be brought forward to the Fiscal Year 2004-2005 budget as encumbered funds. Funds which were appropriated in the FY 03-04 budget, but not requested or encumbered prior to the end of the fiscal year, shall first be applied to pay off any indebtedness for capital improvements of any of the county's rural fire departments, which debt existed as of May 31, 2004, and the balance of such unexpended budgeted funds shall become part of the general fund for the new fiscal year.

**PROVIDED FURTHER** any funds received during Fiscal Year 2004-2005 as a result of new grants accepted by the County Council, appropriations of Accommodations Tax Fund Balances approved by the County Council or appropriations from any capital project or other revenues recognized by the County Council, or from other new revenues, any of which increase the projected revenue or the original budget appropriation shall require a supplemental budget ordinance, which may be adopted toward or after the end of the fiscal year to reconcile all such adjustments in revenues and appropriations.

**PROVIDED FURTHER** any unexpended special source revenue funds which are required by state or federal statute to be carried forward to the new fiscal year and expended for the same designated purposes, and which funds are not otherwise mentioned herein, shall be deemed to have been so carried forward, and the Finance Director and the County Treasurer are directed and required to make the necessary budget adjustments to reflect these matters.

**STATE OF SOUTH CAROLINA      )  
                                )  
COUNTY OF NEWBERRY      )      BUDGET ORDINANCE NO. 06-21-04**

**AN ORDINANCE TO PROVIDE APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2004, AND ENDING JUNE 30, 2005, FOR PIEDMONT TECHNICAL COLLEGE AND NEWBERRY AGENCY FOR THE DEVELOPMENTALLY DISABLED; TO PROVIDE FOR THE LEVY OF TAXES ON ALL TAXABLE PERSONAL AND REAL ESTATE PROPERTIES IN NEWBERRY COUNTY FOR SAID PURPOSES; TO PROVIDE FOR THE EXPENDITURE OF SAID TAXES AND OTHER REVENUES COMING TO THE COUNTY DURING SAID FISCAL YEAR FOR SAID PURPOSES.**

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

**SECTION I. LEVYING OF A SUFFICIENT TAX**

**A tax of sufficient mills to pay the appropriations for Piedmont Technical College and Newberry Agency for the Developmentally Disabled County Budget, is hereby levied on the taxable property in Newberry County to pay the entities for the public and educational purposes as hereinafter set out and made for the fiscal year beginning July 1, 2004 and ending June 30, 2005.**

**SECTION II. SPECIAL EDUCATION MILLAGES**

**There is hereby appropriated with provisos, if any, as so stated in the Budget Book for the fiscal year beginning July 1, 2004, and ending June 30, 2005, the following sums of money in the amounts and for the purposes set forth as follows:**

## **SPECIAL EDUCATION APPROPRIATIONS**

<b>SOURCE</b>	<b>AMOUNT</b>
<b>PROPERTY TAXES</b>	<b>\$ 275,078</b>
<b>TOTAL SPECIAL FUND REVENUE</b>	<b>\$ 275,078</b>

<b>ACTIVITY/DEPARTMENT</b>	<b>APPROPRIATED</b>
<b>PIEDMONT TECHNICAL COLLEGE</b>	<b>\$ 252,578</b>
<b>NEWBERRY AGENCY FOR THE DEVELOPMENTALLY DISABLED</b>	<b>22,500</b>
<b>TOTAL SPECIAL EDUCATION FUND APPROPRIATIONS</b>	<b>\$ 275,078</b>

<b>TOTAL REVENUE SPECIAL EDUCATION FUNDS</b>	<b>\$ 275,078</b>
<b>TOTAL APPROPRIATIONS SPECIAL EDUCATION FUND</b>	<b>\$ 275,078</b>
<b>BALANCE</b>	<b>-0-</b>

## **SECTION III. SEVERABILITY**

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

#### **SECTION IV. EFFECTIVE DATE**

**This Ordinance shall become effective and in force from and after July 1, 2004.**

**ADOPTED this 2nd day of June , 2004.**

**NEWBERRY COUNTY COUNCIL**

**BY:**

**John David Dawkins, Chairman**

**ATTEST:**

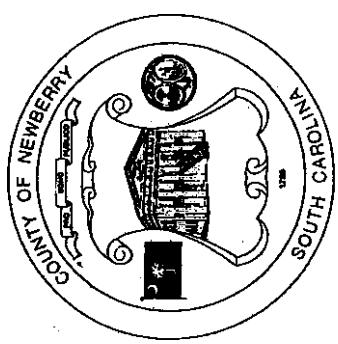
By: Susan C. Fellers  
Clerk to Council

**FIRST READING: May 5, 2004**

**SECOND READING: May 19, 2004**

**PUBLIC HEARING: May 19, 2004**

**THIRD READING: June 2, 2004**



**County Council - The County of Newberry is committed to providing efficient, quality services by working in partnership with individuals, neighborhoods, towns, cities, and businesses to enhance the quality of life and to create a healthy, vibrant community in which to live, work, and visit.**

## FORM 2

**DEPARTMENT: COUNTY COUNCIL**  
**CODE # 010-010-01100**

ACCT NO.	TITLE			FY 2003-04	FY 2003-04	FY 2003-04	FY 2004-05	FY 2004-05	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
		FY 2002-03 EXPENDED	BASE BUDGET	REVISED BUDGET	YTD ACTUAL	DEPT REQUEST	RECOMMENDED ADMINISTRATOR			
<b>PERSONNEL</b>										
010-010-01100-01010	COUNTY COUNCIL PERSONNEL	\$ 74,755	\$ 75,980	\$ 76,490	\$ 48,601	\$ 76,490	\$ 78,809	3.0%	\$ 108,526	
010-010-01100-01020	COUNTY COUNCIL - OVERTIME	\$ 2,500	\$ 2,500	\$ 515	\$ 2,500	\$ 2,500	\$ 2,500	0.0%	\$ 2,500	
010-010-01100-01110	EMPLOYERS SOCIAL SECURITY	\$ 5,334	\$ 5,813	\$ 6,043	\$ 3,619	\$ 6,043	\$ 6,220	2.9%	\$ 8,549	
010-010-01100-01120	EMPLOYERS RETIREMENT	\$ 4,659	\$ 5,205	\$ 5,411	\$ 3,915	\$ 5,411	\$ 6,261	15.7%	\$ 8,493	
010-010-01100-01130	EMPLOYERS INSURANCE	\$ 27,945	\$ 33,089	\$ 34,186	\$ 19,432	\$ 38,862	\$ 41,799	22.3%	\$ 41,799	
010-010-01100-01200	WORKMENS COMPENSATION	\$ 122	\$ 1,521	\$ 1,521	\$ 778	\$ 1,521	\$ 1,835	20.6%	\$ 1,835	
	TOTAL PERSONNEL	\$ 112,814	\$ 124,108	\$ 126,151	\$ 76,860	\$ 130,827	\$ 137,424	8.9%	\$ 171,702	
<b>OPERATING</b>										
010-010-01100-02010	AUDIT	\$ 20,675	\$ 25,000	\$ 25,000	\$ 16,500	\$ 25,000	\$ 25,000	0.0%	\$ 25,000	
010-010-01100-02000	COUNTY COUNCIL - ADVERTISING	\$ 3,278	\$ 3,000	\$ 3,000	\$ 604	\$ 3,000	\$ 3,000	0.0%	\$ 3,000	
010-010-01100-02250	OFFICE EXPENSE	\$ 1,265	\$ 1,500	\$ 1,500	\$ 676	\$ 1,500	\$ 1,500	0.0%	\$ 1,500	
010-010-01100-02260	POSTAGE	\$ 235	\$ 500	\$ 500	\$ 241	\$ 500	\$ 500	0.0%	\$ 500	
010-010-01100-02270	PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	100.0%	\$ 2,500	
010-010-01100-02360	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600	100.0%	\$ 3,600	
010-010-01100-02370	TRAINING		\$ 500	\$ 500	\$ -	\$ -	\$ -	-100.0%	\$ -	
010-010-01100-02381	TRAVEL - CALDWELL	\$ 6,000	\$ 2,500	\$ 3,350	\$ 3,350	\$ 3,000	\$ 3,000	-10.4%	\$ 3,000	
010-010-01100-02382	TRAVEL - DAWKINS	\$ 5,336	\$ 6,000	\$ 6,000	\$ 3,848	\$ 6,500	\$ 6,500	8.3%	\$ 6,500	
010-010-01100-02383	TRAVEL - MORRIS	\$ -	\$ 2,500	\$ 2,500	\$ 353	\$ 3,000	\$ 3,000	20.0%	\$ 3,000	
010-010-01100-02384	TRAVEL -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 3,000	\$ 3,000	20.0%	\$ 3,000	
010-010-01100-02385	TRAVEL - HAWKINS	\$ 65	\$ 2,500	\$ 2,500	\$ 184	\$ 3,000	\$ 3,000	20.0%	\$ 3,000	
010-010-01100-02386	TRAVEL - WALDROP	\$ -	\$ 2,500	\$ 1,650	\$ 172	\$ 3,000	\$ 3,000	81.8%	\$ 3,000	
010-010-01100-02387	TRAVEL - SUMMER	\$ -	\$ 2,500	\$ 2,500	\$ 1,496	\$ 3,000	\$ 3,000	20.0%	\$ 3,000	
010-010-01100-02388	TRAVEL - CLERK TO COUNCIL	\$ -	\$ 1,300	\$ 1,300	\$ 143	\$ 1,300	\$ 1,300	0.0%	\$ 1,300	
010-010-01100-02390	SUBSISTENCE - RETREAT		\$ 3,000	\$ 3,000	\$ 389	\$ 1,500	\$ 1,500	-50.0%	\$ 1,500	
	TOTAL OPERATING	\$ 36,854	\$ 55,800	\$ 55,800	\$ 27,957	\$ 63,400	\$ 63,400	13.6%	\$ 63,400	
<b>CAPITAL OUTLAY:</b>										
010-010-01100-04080	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 3,250	\$ 3,250	100.0%	\$ 3,250	
	TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 3,250	\$ 3,250	100.0%	\$ 3,250	
	TOTAL COUNTY COUNCIL	\$ 149,668	\$ 179,908	\$ 181,951	\$ 104,818	\$ 197,477	\$ 204,074	12.2%	\$ 238,352	

**Legal – To address the legal needs of Newberry County as directed by County Council, and to be available at all times to render legal advice.**

## FORM 2

**DEPARTMENT: LEGALS**  
**CODE #:010-010-01200**

ACCT NO.	TITLE	FY 2002-03	FY 2003-04	FY 2003-04	FY 2004-05	FY 2004-05	% OF	FY 2004-05
		EXPENDED	BASE	REVISED	YTD	DEPT	RECOMMENDED	INCREASE/
<b>PERSONNEL</b>								
010-010-01200-01010	SALARY	\$ 6,808	\$ 8,603	\$ 51,848	\$ 40,106	\$ 60,000	\$ 60,000	15.7% \$ 60,000
010-010-01200-01110	SOCIAL SECURITY	\$ -	\$ -	\$ 4,274	\$ 3,302	\$ 4,590	\$ 4,620	8.1% \$ 4,620
010-010-01200-01120	RETIREMENT	\$ -	\$ -	\$ 4,774	\$ 2,120	\$ 4,110	\$ 4,110	-13.9% \$ 4,110
010-010-01200-01130	INSURANCE	\$ -	\$ -	\$ 3,269	\$ -	\$ -	\$ -	-100.0% \$ -
010-010-01200-01200	WORKMENS COMPENSATION	\$ -	\$ -	\$ 1,764	\$ 139	\$ 170	\$ 1,950	10.5% \$ 1,950
<b>TOTAL PERSONNEL</b>		<b>\$ 6,808</b>	<b>\$ 8,603</b>	<b>\$ 65,929</b>	<b>\$ 45,666</b>	<b>\$ 68,870</b>	<b>\$ 70,680</b>	<b>7.2% \$ 70,680</b>
<b>OPERATING</b>								
010-010-01200-022250	OFFICE EXPENSE	\$ -	\$ -	\$ 3,200	\$ 2,796	\$ 3,200	\$ 3,200	0.0% \$ 3,200
010-010-01200-02260	POSTAGE	\$ -	\$ -	\$ 100	\$ 66	\$ 150	\$ 150	50.0% \$ 150
010-010-01200-02090	PROFESSIONAL SERVICES	\$ 27,329	\$ 60,000	\$ 7,780	\$ 7,712	\$ 60,000	\$ 60,000	671.3% \$ 60,000
010-010-01200-02350	SUBSCRIPTIONS & BOOKS	\$ -	\$ -	\$ 2,049	\$ 552	\$ 2,800	\$ 2,800	36.7% \$ 2,800
010-010-01200-02360	TELEPHONE	\$ -	\$ -	\$ 700	\$ 162	\$ 500	\$ 500	-28.6% \$ 500
010-010-01200-02370	TRAVEL	\$ 281	\$ 500	\$ 3,500	\$ 1,421	\$ 3,500	\$ 3,500	0.0% \$ 3,500
<b>TOTAL OPERATING</b>		<b>\$ 27,610</b>	<b>\$ 60,500</b>	<b>\$ 17,329</b>	<b>\$ 12,708</b>	<b>\$ 70,150</b>	<b>\$ 70,150</b>	<b>304.8% \$ 70,150</b>
<b>01200 TOTAL LEGALS</b>		<b>\$ 34,418</b>	<b>\$ 69,103</b>	<b>\$ 83,257</b>	<b>\$ 58,375</b>	<b>\$ 139,020</b>	<b>\$ 140,830</b>	<b>69.2% \$ 140,830</b>

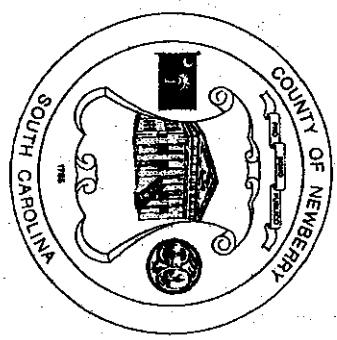
**County Administrator – To provide for the administration of the Newberry County government under the policy direction of the County Council. To plan, organize, coordinate, supervise and direct all activities of the Newberry County government and to serve as a liaison between all outside agencies funded by the County Council for Newberry County.**

## FORM 2

## DEPARTMENT: COUNTY ADMINISTRATOR

CODE #:010-010-02100

ACCT NO.	TITLE	FY 2002-03 EXPENDED	BASE BUDGET	REVISED BUDGET	FY 2003-04 YTD ACTUAL	FY 2004-05 DEPT REQUEST	RECOMMENDED ADMINISTRATOR	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCI
<b>PERSONNEL</b>									
010-010-01200-01010	COUNTY ADMINISTRATOR PERSONNEL	\$ 131,337	\$ 193,823	\$ 197,857	\$ 121,032	\$ 197,857	\$ 218,319	10.3%	\$ 227,298
010-010-01200-01020	COUNTY ADMINISTRATOR - OVERTIME	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	0.0%	\$ 1,000
010-010-01200-01110	EMPLOYERS SOCIAL SECURITY	\$ 8,935	\$ 14,827	\$ 15,213	\$ 6,156	\$ 15,213	\$ 16,778	10.3%	\$ 17,465
010-010-01200-01120	EMPLOYERS RETIREMENT	\$ 8,602	\$ 13,277	\$ 13,622	\$ 5,111	\$ 13,622	\$ 16,888	24.0%	\$ 17,579
010-010-01200-01130	EMPLOYERS INSURANCE	\$ 7,026	\$ 20,291	\$ 21,067	\$ 10,576	\$ 23,963	\$ 24,855	18.0%	\$ 24,855
010-010-01200-01200	WORKMEN'S COMPENSATION	\$ 226	\$ 3,191	\$ 2,758	\$ 1,726	\$ 2,758	\$ 3,237	17.4%	\$ 3,237
<b>TOTAL PERSONEL</b>		<b>\$ 156,127</b>	<b>\$ 246,409</b>	<b>\$ 251,517</b>	<b>\$ 144,601</b>	<b>\$ 254,413</b>	<b>\$ 281,077</b>	<b>11.8%</b>	<b>\$ 291,434</b>
<b>OPERATING</b>									
010-010-02100-00200	ADVERTISING	\$ 1,842	\$ 500	\$ 12,137	\$ 12,046	\$ 7,500	\$ 7,500	-38.2%	\$ 7,500
010-010-02100-02050	CONTRACTED MAINT.	\$ 1,972	\$ 8,500	\$ 8,500	\$ 1,200	\$ 15,428	\$ 15,428	81.5%	\$ 15,428
010-010-02100-02080	COPIER MACHINE	\$ 1,131	\$ 2,070	\$ 2,070	\$ 488	\$ 2,000	\$ 2,000	-3.4%	\$ 2,000
010-010-02100-02240	COUNTY ADM. MEMBERSHIPS & DUES	\$ 1,094	\$ 1,160	\$ 1,160	\$ 170	\$ 1,160	\$ 1,160	0.0%	\$ 1,160
010-010-01200-02250	COUNTY ADMINISTRATOR-OFFICE EXP.	\$ 2,756	\$ 3,550	\$ 3,550	\$ 1,956	\$ 6,500	\$ 6,500	83.1%	\$ 6,500
010-010-01200-02260	POSTAGE	\$ 3,929	\$ 4,071	\$ 4,071	\$ 1,573	\$ 4,000	\$ 4,000	-1.7%	\$ 4,000
010-010-01200-02270	COUNTY ADM. PRINTING	\$ 2,935	\$ 3,000	\$ 3,000	\$ 2,039	\$ 3,500	\$ 3,500	16.7%	\$ 3,500
010-010-01200-02360	COUNTY ADM. TELEPHONE	\$ 2,625	\$ 4,100	\$ 4,100	\$ 1,150	\$ 4,000	\$ 4,000	-2.4%	\$ 4,000
010-010-01200-02361	REPAIRS TO TELEPHONE	\$ -	\$ 150	\$ 150	\$ -	\$ 150	\$ 150	0.0%	\$ 150
010-010-01200-02370	TRAINING	\$ 1,171	\$ 1,582	\$ 1,582	\$ 395	\$ 2,920	\$ 2,920	84.6%	\$ 2,920
10-010-01200-02380	COUNTY ADM. TRAVEL	\$ 2,045	\$ 1,713	\$ 5,313	\$ 2,313	\$ 7,175	\$ 7,175	35.0%	\$ 7,175
010-010-01200-02390	SUBSISTENCE	\$ 2,127	\$ 3,735	\$ 3,735	\$ 395	\$ 8,875	\$ 8,875	137.6%	\$ 8,875
<b>TOTAL OPERATING</b>		<b>\$ 23,627</b>	<b>\$ 34,131</b>	<b>\$ 49,368</b>	<b>\$ 23,724</b>	<b>\$ 63,208</b>	<b>\$ 63,208</b>	<b>28.0%</b>	<b>\$ 63,208</b>
<b>CAPITAL OUTLAY</b>									
010-010-01200-04100	OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000	100.0%	\$ 18,000
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>100.0%</b>	<b>\$ 18,000</b>
	<b>TOTAL COUNTY ADMINISTRATOR</b>	<b>\$ 179,753</b>	<b>\$ 280,540</b>	<b>\$ 300,885</b>	<b>\$ 168,325</b>	<b>\$ 335,621</b>	<b>\$ 362,285</b>	<b>20.4%</b>	<b>\$ 372,642</b>

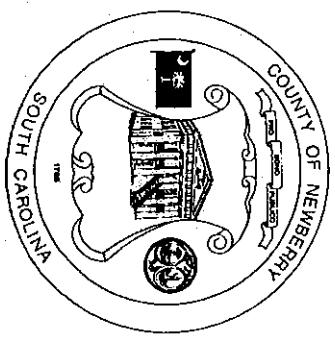


## FORM 2

DEPARTMENT: COUNTY DUES

CODE #:

ACCT NO.	TITLE	FY 2002-03		FY 2003-04		FY 2003-04		FY 2004-05		FY 2004-05		% OF	FY 2004-05
		EXPENDED		BASE		REVISED		YTD		DEPT		RECOMMENDED	INCREASE/
												ADMINISTRATOR	DECREASE
010-010-09200-02240	CENTRAL MIDLANDS	\$ 16,973	\$ 19,146	\$ 19,146	\$ 19,146	\$ 14,360	\$ 19,146	\$ 19,146	\$ 19,146	\$ 19,146	\$ 19,146	0.0%	\$ 19,14
010-010-09210-02240	CENTRAL CAROLINA ALLIANCE	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 54,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	0.0%	\$ 72,00
010-010-14210-02240	DUES GOVERNMENTAL ASSOCIATION	\$ 165	\$ 380	\$ 380	\$ 380	\$ 100	\$ 380	\$ 380	\$ 380	\$ 380	\$ 380	0.0%	\$ 38
010-010-14220-02240	DUES S. C. ASSO. OF COUNTIES DUES NATIONAL ASSOCIATION	\$ 9,146	\$ 9,148	\$ 9,148	\$ 9,148	\$ 9,146	\$ 9,146	\$ 9,146	\$ 9,146	\$ 9,146	\$ 9,146	0.0%	\$ 9,14
010-010-14230-02240	COUNTIES	\$ 643	\$ 643	\$ 671	\$ 671	\$ 671	\$ 671	\$ 671	\$ 671	\$ 671	\$ 671	0.0%	\$ 67
010-010-14240-02240	CHAMBER DUES	\$ 125	\$ 175	\$ 175	\$ 175	\$ 137	\$ 175	\$ 175	\$ 175	\$ 175	\$ 175	0.0%	\$ 17
<b>TOTAL COUNTY DUES</b>		<b>\$ 99,052</b>	<b>\$ 101,492</b>	<b>\$ 101,520</b>	<b>\$ 78,413</b>	<b>\$ 101,518</b>	<b>0.0%</b>	<b>\$ 101,51</b>					



ORM 2

## DEPARTMENT: NON DEPARTMENTAL

CODE #: 010-010-02200

ACCT NO.	TITLE	FY 2003-04		FY 2003-04		FY 2003-04		FY 2004-05		FY 2004-05		% OF	FY 2004-05
		FY 2002-03		BASE	REVISED	YTD		DEPT	RECOMMENDED		INCREASE/	APPROVED	
		EXPENDED	BUDGET	BUDGET	ACTUAL	REQUEST	ADMINISTRATOR	DECREASE	COUNTY COUNC				
<b>PERSONNEL</b>													
010-010-02200-01010	SALARY INCREASE	\$ 20,477	\$ 300,000	\$ 200,648	\$ 5,083	\$ 300,000	\$ 300,000	49.5%	\$ 280,058				
TOTAL PERSONNEL		\$ 20,477	\$ 300,000	\$ 200,648	\$ 5,083	\$ 300,000	\$ 300,000	49.5%	\$ 280,058				
<b>OPERATING</b>													
010-010-02200-01030	PAYROLL SERVICES	\$ 14,561	\$ 14,000	\$ 14,000	\$ 8,929	\$ 16,000	\$ 16,000	14.3%	\$ 26,000				
010-010-02200-02020	CONTRACTED PERSONNEL MISCELLANEOUS OPERATING CONTRACT					\$ 83,500	\$ 83,500	100.0%	\$ 83,500				
010-010-02200-02050	MAINT	\$ 7,762	\$ 30,000	\$ 25,500	\$ 10,703	\$ 30,000	\$ 30,000	17.6%	\$ 30,000				
010-010-02200-02130	MISCELLANEOUS OPERATING-INSURANCE	\$ 1,694	\$ 14,968	\$ 14,968	\$ (2,897)	\$ 14,968	\$ 14,968	0.0%	\$ 14,968				
010-010-02200-02131	MISCELLANEOUS OPERATING TORT LIABILITY	\$ 50,000	\$ 50,000	\$ 50,000	\$ 37,166	\$ 70,730	\$ 70,730	41.5%	\$ 70,730				
010-010-02200-02140	UNEMPLOYMENT INSURANCE	\$ 9,986	\$ 10,000	\$ 10,000	\$ 6,753	\$ 10,000	\$ 10,000	0.0%	\$ 10,000				
010-010-02200-02170	MISCELLANEOUS OPERATING-INS. VEHICLE	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	0.0%	\$ 5,000				
010-010-02200-02190	MISCELLANEOUS OPERATING BONDS MISCELLANEOUS OPERATING-INSURANCE	\$ 2,347	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	0.0%	\$ 5,000				
010-010-02200-02210	BLDG.	\$ 35,450	\$ 55,000	\$ 55,000	\$ 13,893	\$ 55,000	\$ 55,000	0.0%	\$ 55,000				
0100-01-02200-03141	BLOOD BORNE PATHOGEN	\$ -	\$ 2,000	\$ 2,000	\$ 27	\$ 2,000	\$ 2,000	0.0%	\$ 2,000				
010-010-02200-02390	SUBSISTENCE	\$ 6,852	\$ 12,800	\$ 12,800	\$ 5,853	\$ 12,800	\$ 12,800	0.0%	\$ 12,800				
TOTAL OPERATING		\$ 128,652	\$ 198,768	\$ 194,268	\$ 80,426	\$ 304,998	\$ 304,998	57.0%	\$ 314,998				
<b>TOTAL MISCELLANEOUS OPERATING EXPENSE</b>													
		\$ 149,129	\$ 498,768	\$ 394,916	\$ 85,510	\$ 604,998	\$ 604,998	53.2%	\$ 595,056				

**Treasurer - To collect all monies for the County, it's entities and municipalities. This includes all taxes (current, vehicle and delinquent). These monies must be invested and distributed according to local and state laws. It is imperative that this is done in the most efficient and courteous way possible.**

## DEPARTMENT: TREASURES OFFICE

CODE #: 010-010-03100

ACCT ND.	TITLE	FY 2003-04		FY 2003-04		FY 2003-04		FY 2004-05		FY 2004-05		% OF	FY 2004-05
		FY 2002-03		BASE		REVISED		YTD		DEPT		RECOMMENDED	INCREASE/
		EXPENDED	BUDGET	BUDGET	ACTUAL	REQUEST	ADMINISTRATOR	DECREASE	COUNTY CDUNC				
<b>PERSONNEL</b>													
D10-010-03100-01010	TREASURERS OFFICE/PERSONNEL	\$ 137,388	\$ 139,146	\$ 142,255	\$ 87,808	\$ 142,255	\$ 153,044	7.6%	\$ 154,812				
010-010-03100-01020	TREASURER OFFICE - OVERTIME	\$ 752	\$ 1,379	\$ 1,379	\$ 789	\$ 1,379	\$ 1,379	0.0%	\$ 1,379				
010-D10-03100-01110	EMPLOYERS SOCIAL SECURITY	\$ 9,966	\$ 10,645	\$ 10,988	\$ 6,626	\$ 10,988	\$ 11,813	7.5%	\$ 11,949				
D1D-010-03100-01120	EMPLOYERS RETIREMENT	\$ 8,604	\$ 9,531	\$ 9,839	\$ 6,039	\$ 9,839	\$ 11,891	20.9%	\$ 12,027				
01D-D1D-03100-01130	EMPLOYERS INSURANCE	\$ 14,985	\$ 17,594	\$ 18,483	\$ 10,376	\$ 19,340	\$ 23,460	26.9%	\$ 23,460				
01D-D1D-03100-01200	WORKMEN'S COMPENSATION	\$ 928	\$ 1,470	\$ 1,513	\$ 1,131	\$ 1,513	\$ 1,779	17.6%	\$ 1,779				
	<b>TOTAL PERSONNEL</b>	<b>\$ 172,623</b>	<b>\$ 179,765</b>	<b>\$ 184,457</b>	<b>\$ 112,769</b>	<b>\$ 185,314</b>	<b>\$ 203,366</b>	<b>10.3%</b>	<b>\$ 205,406</b>				
<b>OPERATING</b>													
D10-010-03100-02000	TREASURERS OFFICE/ADVERTISING	\$ 128	\$ 300	\$ 300	\$ 75	\$ 300	\$ 300	0.0%	\$ 300				
01D-D10-03100-02050	TREASURERS OFFICE CDNTRACTED MAINTENANCE	\$ 20,090	\$ 12,440	\$ 12,440	\$ 12,440	\$ 12,609	\$ 12,609	1.4%	\$ 12,609				
010-010-03100-02051	REPAIRS TD EQUIPMENT	\$ 2,341	\$ 3,200	\$ 3,200	\$ 43	\$ 3,200	\$ 3,200	0.0%	\$ 3,200				
010-010-03100-02060	TREASURERS DFC-SMITH DATA PROCESSING	\$ -	\$ 35,069	\$ 35,069	\$ 23,088	\$ 35,956	\$ 35,956	2.5%	\$ 35,956				
010-D10-03100-02080	TREASURERS OFC - COPIER	\$ 202	\$ 400	\$ 400	\$ -	\$ 400	\$ 400	0.0%	\$ 400				
010-010-03100-02240	TREASURERS OFFICE MEMBERSHIP\DUES	\$ 70	\$ 255	\$ 255	\$ 20	\$ 255	\$ 255	0.0%	\$ 255				
010-01D-03100-02250	TREASURERS OFFICE OFFICE EXPENSE	\$ 1,469	\$ 3,500	\$ 3,500	\$ 1,679	\$ 3,500	\$ 3,500	0.0%	\$ 3,500				
D1D-01D-03100-02260	POSTAGE	\$ 30,661	\$ 32,286	\$ 32,286	\$ 24,602	\$ 37,000	\$ 37,000	14.6%	\$ 37,000				
D10-010-03100-02270	TREASURERS OFFICE/PRINTING	\$ 260	\$ 13,067	\$ 13,067	\$ 5,786	\$ 15,829	\$ 15,829	21.1%	\$ 15,829				
010-01D-03100-02360	TREASURERS OFC-TELEPHONE	\$ 1,766	\$ 3,000	\$ 3,000	\$ 1,203	\$ 3,000	\$ 3,000	0.0%	\$ 3,000				
D1D-01D-03100-02361	REPAIRS TO TELEPHONE	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ -	-100.0%	\$ -				
D1D-01D-03100-02370	TRAINING	\$ 1,043	\$ 970	\$ 970	\$ 420	\$ 970	\$ 970	0.0%	\$ 970				
010-010-03100-02380	TREASURERS OFC-TRAVEL EXPENSE	\$ 974	\$ 1,315	\$ 1,315	\$ 481	\$ 1,315	\$ 1,315	0.0%	\$ 1,315				
010-010-03100-02390	SUBSISTENCE	\$ 1,168	\$ 2,300	\$ 2,300	\$ 769	\$ 2,300	\$ 2,300	0.0%	\$ 2,300				
<b>TOTAL OPERATING</b>		<b>\$ 60,171</b>	<b>\$ 108,202</b>	<b>\$ 108,202</b>	<b>\$ 70,605</b>	<b>\$ 116,634</b>	<b>\$ 116,634</b>	<b>7.8%</b>	<b>\$ 116,634</b>				
<b>CAPITAL OUTLAY</b>													
010-010-03100-04080	OFFICE FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 64,500	\$ 64,500	100.0%	\$ 64,500				
010-010-03100-04090	LAND & IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	100.0%	\$ -				
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,500</b>	<b>\$ 64,500</b>	<b>100.0%</b>	<b>\$ 64,500</b>				
	<b>TOTAL TREASURERS OFFICE</b>	<b>\$ 232,794</b>	<b>\$ 287,967</b>	<b>\$ 292,659</b>	<b>\$ 183,374</b>	<b>\$ 368,448</b>	<b>\$ 384,500</b>	<b>31.4%</b>	<b>\$ 386,540</b>				

**Auditor - Our mission is providing the best and most efficient service to the citizens and taxpayers of Newberry County and to their elected representatives. To accomplish this we must stay abreast of the fiscal needs of the county, the school district, other taxing entities, changes in property values, population, applicable laws and the continuous improvements in technology.**



## FORM 2

## DEPARTMENT: AUDITORS OFFICE

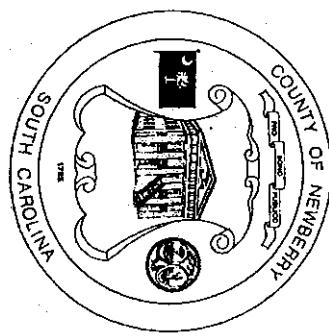
CODE #: 010-010-03200

ACCT NO.	TITLE	FY 2002-03		FY 2003-04 BASE	FY 2003-04 REVISED	FY 2003-04 YTD	FY 2004-05 DEPT	FY 2004-05 RECOMMENDED	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED
		EXPENDED	BUDGET	BUDGET	ACTUAL	REQUEST	ADMINISTRATOR	COUNTY COUNCIL		
<b>PERSONNEL</b>										
010-010-03200-01010	AUDITORS OFC-PERSONNEL	\$ 111,597	\$ 111,555	\$ 114,112	\$ 70,415	\$ 164,112	\$ 121,197	6.2%	\$ 173,006	
010-010-03200-01110	EMPLOYERS SOCIAL SECURITY	\$ 8,141	\$ 8,534	\$ 8,730	\$ 5,231	\$ 12,555	\$ 9,272	6.2%	\$ 13,235	
010-010-03200-01120	EMPLOYERS RETIREMENT	\$ 7,034	\$ 7,642	\$ 7,817	\$ 4,800	\$ 11,242	\$ 9,332	19.4%	\$ 13,321	
010-010-03200-01130	EMPLOYERS INSURANCE	\$ 9,294	\$ 9,739	\$ 10,496	\$ 8,250	\$ 22,148	\$ 21,980	109.4%	\$ 25,614	
010-010-03200-01200	WORKMENS COMPENSATION	\$ 187	\$ 1,411	\$ 1,452	\$ 1,398	\$ 1,612	\$ 1,695	16.7%	\$ 1,695	
	TOTAL PERSONNEL	\$ 136,253	\$ 138,881	\$ 142,607	\$ 90,094	\$ 211,669	\$ 163,476	14.6%	\$ 226,871	
<b>OPERATING</b>										
010-010-03200-02000	ADVERTISING	\$ 162	\$ 600	\$ 600	\$ -	\$ 1,200	\$ 1,200	100.0%	\$ 1,200	
010-010-03200-02050	CONTRACTED MAINTENANCE	\$ 20,273	\$ 12,440	\$ 12,440	\$ 12,144	\$ 11,409	\$ 11,409	-8.3%	\$ 11,409	
010-010-03200-02051	REPAIRS TO EQUIPMENT	\$ 359	\$ 1,200	\$ 1,200	\$ 43	\$ 1,200	\$ 1,200	0.0%	\$ 1,200	
010-010-03200-02060	SMITH DATA PROCESSING	\$ -	\$ 35,069	\$ 35,069	\$ 23,088	\$ 35,956	\$ 35,956	2.5%	\$ 35,956	
010-010-03200-02080	COPIER MACHINE	\$ 10	\$ 200	\$ 200	\$ -	\$ -	\$ -	-100.0%	\$ -	
010-010-03200-02240	DUES	\$ 155	\$ 255	\$ 255	\$ 20	\$ 90	\$ 90	-64.7%	\$ 90	
010-010-03200-02250	AUDITORS OFC-OFFICE EXPENSE	\$ 1,171	\$ 3,958	\$ 3,958	\$ 936	\$ 3,300	\$ 3,300	-16.6%	\$ 3,300	
010-010-03200-02260	POSTAGE	\$ 432	\$ 500	\$ 500	\$ 222	\$ 500	\$ 500	0.0%	\$ 500	
010-010-03200-02270	PRINTING	\$ 637	\$ 13,067	\$ 13,067	\$ 7,317	\$ 17,500	\$ 17,500	33.9%	\$ 17,500	
010-010-03200-02350	SUBSCRIPTIONS & BOOKS	\$ 586	\$ 700	\$ 700	\$ 338	\$ 1,000	\$ 1,000	42.9%	\$ 1,000	
010-010-03200-02360	AUDITORS OFC-TELEPHONE	\$ 2,062	\$ 2,300	\$ 2,300	\$ 1,061	\$ 2,300	\$ 2,300	0.0%	\$ 2,300	
010-010-03200-02361	REPAIRS TO TELEPHONE	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ -	-100.0%	\$ -	
010-010-03200-02370	TRAINING	\$ 590	\$ 920	\$ 920	\$ 225	\$ 870	\$ 870	-5.4%	\$ 870	
010-010-03200-02380	TRAVEL EXPENSE	\$ 898	\$ 1,095	\$ 1,095	\$ 267	\$ 1,010	\$ 1,010	-7.8%	\$ 1,010	
010-010-03200-02390	SUBISTENCE	\$ 44	\$ 2,015	\$ 2,015	\$ 175	\$ 1,975	\$ 1,975	-2.0%	\$ 1,975	
	TOTAL OPERATING	\$ 27,379	\$ 74,419	\$ 74,419	\$ 45,835	\$ 78,310	\$ 78,310	5.2%	\$ 78,310	
<b>CAPITAL OUTLAY</b>										
010-010-03200-04080	OFFICE FURNITURE & EQUIP	\$ -	\$ -	\$ -	\$ -	\$ 44,500	\$ 44,500	-2.0%	\$ 44,500	
010-010-03200-04090	LAND & IMPROVEMENTS					\$ 2,000	\$ -	100.0%	\$ -	
	TOTAL AUDITORS OFFICE	\$ 163,633	\$ 213,300	\$ 217,026	\$ 135,929	\$ 336,479	\$ 286,286	31.9%	\$ 349,681	

**Assessor – The Newberry County Assessor's Office strives to maintain an accurate, fair and equitable real estate assessment roll to insure each and every taxpayer pays his/her fair share of property taxes.**

**DEPARTMENT: ASSESSORS OFFICE**  
**CODE #:010-010-03300**

ACCT NO.	TITLE	FY 2002-03 EXPENDED	BASE BUDGET	REVISED BUDGET	YTD ACTUAL	DEPT REQUEST	RECOMMENDED ADMINISTRATOR	INCREASE/ DECREASE	APPROVED COUNTY COUNCIL
<b>PERSONNEL</b>									
010-010-03300-01010	TAX ASSESSORS-PERSONNEL	\$ 151,807	\$ 161,279	\$ 155,201	\$ 96,055	\$ 175,701	\$ 177,188	14.2%	\$ 177,188
010-010-03300-01020	PART TIME ASSESSOR	\$ 7,741	\$ 8,828	\$ 9,005	\$ 5,548	\$ 25,645	\$ 9,352	3.9%	\$ 9,352
010-010-03300-01110	EMPLOYERS SOCIAL SECURITY	\$ 10,314	\$ 12,590	\$ 11,873	\$ 6,973	\$ 13,441	\$ 13,555	14.2%	\$ 13,555
010-010-03300-01120	EMPLOYERS RETIREMENT	\$ 8,159	\$ 11,273	\$ 10,631	\$ 6,550	\$ 12,035	\$ 13,643	28.3%	\$ 13,643
010-010-03300-01130	EMPLOYERS INSURANCE	\$ 20,104	\$ 25,059	\$ 22,296	\$ 16,580	\$ 36,167	\$ 36,704	64.6%	\$ 36,704
010-010-03300-01200	WORKMENS COMPENSATION	\$ 271	\$ 2,726	\$ 2,195	\$ 1,894	\$ 2,260	\$ 2,605	18.7%	\$ 2,605
<b>TOTAL PERSONNEL</b>		<b>\$ 198,395</b>	<b>\$ 221,755</b>	<b>\$ 211,201</b>	<b>\$ 133,600</b>	<b>\$ 265,249</b>	<b>\$ 253,047</b>	<b>19.8%</b>	<b>\$ 253,047</b>
<b>OPERATING</b>									
010-010-03300-02000	ADVERTISING	\$ 914	\$ 700	\$ 700	\$ 224	\$ 700	\$ 700	0.0%	\$ 700
010-010-03300-02050	CONTRACTED MAINTENANCE	\$ 48,992	\$ 158,904	\$ 158,904	\$ 39,340	\$ 255,504	\$ 255,504	60.8%	\$ 255,504
010-010-03300-02051	RPRS TO EQUIPMENT	\$ -	\$ 250	\$ 250	\$ -	\$ 250	\$ 250	0.0%	\$ 250
010-010-03300-02060	SMITH DATA PROCESSING	\$ -	\$ 8,889	\$ 8,889	\$ 7,938	\$ 8,155	\$ 8,155	-8.3%	\$ 8,155
010-010-03300-02170	VEHICLE INSURANCE	\$ 606	\$ 1,760	\$ 1,760	\$ 452	\$ 1,760	\$ 1,760	0.0%	\$ 2,210
010-010-03300-02240	MEMBERSHIP & DUES	\$ 20	\$ 1,035	\$ 1,035	\$ 60	\$ 1,035	\$ 1,035	0.0%	\$ 1,035
010-010-03300-02250	OFFICE EXPENSE	\$ 2,314	\$ 2,200	\$ 2,200	\$ 1,913	\$ 2,300	\$ 2,300	4.5%	\$ 2,300
010-010-03300-02080	COPIER SUPPLIES	\$ 501	\$ 350	\$ 350	\$ -	\$ 350	\$ 350	0.0%	\$ 350
010-010-03300-02260	POSTAGE	\$ 1,399	\$ 1,800	\$ 1,800	\$ 1,032	\$ 13,500	\$ 13,500	650.0%	\$ 13,500
010-010-03300-02270	PRINTING	\$ 900	\$ 900	\$ 900	\$ 20	\$ 900	\$ 900	0.0%	\$ 900
010-010-03300-02340	REPAIRS TO RADIO	\$ -	\$ 228	\$ 228	\$ -	\$ 228	\$ 228	0.0%	\$ 228
010-010-03300-02350	SUBSCRIPTIONS & BOOKS	\$ 148	\$ 550	\$ 550	\$ -	\$ 550	\$ 550	0.0%	\$ 550
010-010-03300-02360	TELEPHONE	\$ 1,795	\$ 2,250	\$ 2,250	\$ 972	\$ 2,250	\$ 2,250	0.0%	\$ 2,250
010-010-03300-02361	REPAIRS TO TELEPHONE	\$ 60	\$ 200	\$ 200	\$ -	\$ 700	\$ 700	250.0%	\$ 200
010-010-03300-02370	TRAINING	\$ 2,366	\$ 2,550	\$ 2,550	\$ 85	\$ 3,200	\$ 3,200	25.5%	\$ 3,200
010-010-03300-02380	TAX ASSESSORS-TRAVEL	\$ 171	\$ 300	\$ 300	\$ -	\$ 300	\$ 300	0.0%	\$ 300
010-010-03300-02390	SUBSISTENCE	\$ 798	\$ 1,400	\$ 1,400	\$ 275	\$ 1,400	\$ 1,400	0.0%	\$ 1,400
010-010-03300-03130	GAS OIL GREASE	\$ 791	\$ 2,800	\$ 2,800	\$ 137	\$ 2,800	\$ 2,800	0.0%	\$ 2,800
010-010-03300-03150	PHOTO SUPPLIES	\$ -	\$ 75	\$ 75	\$ -	\$ 75	\$ 75	0.0%	\$ 75
<b>TOTAL OPERATING CAPITAL OUTLAY</b>		<b>\$ 61,773</b>	<b>\$ 187,141</b>	<b>\$ 187,141</b>	<b>\$ 52,449</b>	<b>\$ 295,957</b>	<b>\$ 295,957</b>	<b>58.1%</b>	<b>\$ 295,907</b>
010-010-03300-04070	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 23,300	\$ -	100.0%	\$ -
010-010-03300-04080	OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 12,429	\$ 12,429	100.0%	\$ 12,429
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,729</b>	<b>\$ 12,429</b>	<b>100.0%</b>	<b>\$ 12,429</b>
<b>TOTAL ASSESSORS OFFICE</b>		<b>\$ 260,169</b>	<b>\$ 408,896</b>	<b>\$ 398,342</b>	<b>\$ 186,049</b>	<b>\$ 596,935</b>	<b>\$ 561,433</b>	<b>40.9%</b>	<b>\$ 561,383</b>



FORM 2

DEPARTMENT: TAX REVIEW & APPEALS BOARD

CODE #: 010-010-03310

ACCT NO.	TITLE	FY 2002-03		FY 2003-04		FY 2003-04		FY 2004-05		FY 2004-05		% OF	FY 2004-05
		EXPENDED	BUDGET	BASE	REVISED	BUDGET	YTD	DEPT	REQUEST	RECOMMENDED	ADMINISTRATOR	INCREASE/	APPROVED
010-010-03310-01010	TAX REVIEW & APPEALS BOAD	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 4,200	\$ 4,200	\$ 4,200	40.0%	\$ 4,200	100.0%	
	TOTAL TAX REVIEW & APPEALS BD	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 4,200	\$ 4,200	\$ 4,200	40.0%	\$ 4,200		

**Delinquent Tax Collector – The mission of the Delinquent Tax Collector’s Office is to pursue all legal avenues available that will provide for the collection of delinquent taxes in Newberry County, and to submit all bankruptcy claims to the United States Bankruptcy Courts.**

## FORM2

## DEPARTMENT: DELINQUENT TAX COLLECTORS OFFICE

CODE #: 010-010-03400

ACCT NO.	TITLE	EXPENDED	BUDGET	FY 2003-04	FY 2003-04	FY 2003-04	FY 2004-05	FY 2004-05	% OF	FY 2004-05 APPROVED
				FY 2002-03	BASE	REVISED	YTD	DEPT	INCREASE/	
<b>PERSONNEL</b>										<b>COUNTY COUNCIL</b>
010-010-03400-01010	PERSONNEL	\$ 21,417\$	21,433\$	21,862 \$	13,437 \$	41,662 \$	24,407		11.6%	\$ 44,208
010-010-03400-01020	OVERTIME	\$ - \$	- \$	- \$	- \$	1,963 \$	-		-100.0%	\$ -
010-010-03400-01110	EMPLOYERS SOCIAL SECURITY	\$ 1,634\$	1,640\$	1,672 \$	1,088 \$	3,187 \$	1,867		11.7%	\$ 3,235
010-010-03400-01120	EMPLOYERS RETIREMENT	\$ 1,354\$	1,468\$	1,498 \$	920 \$	2,855 \$	1,879		25.4%	\$ 3,381
010-010-03400-01130	EMPLOYERS INSURANCE	\$ 3,123\$	3,269\$	3,401 \$	1,926 \$	7,068 \$	4,292		26.2%	\$ 7,827
010-010-03400-01200	WORKMENS COMPENSATION	\$ 38 \$	606 \$	618 \$	463 \$	1,178 \$	794		28.5%	\$ 1,354
<b>OPERATING</b>										
010-010-03400-02000	ADVERTISING	\$ 5,629\$	8,000\$	8,312 \$	8,312 \$	10,000 \$	10,000		20.3%	\$ 10,000
010-010-03400-02050	CONTRACTED MAINTENANCE	\$ 1,353\$	1,625\$	1,625 \$	1,036 \$	1,625 \$	1,625		0.0%	\$ 1,625
010-010-03400-02060	SMITH DATA PROCESSING	\$ - \$	8,000\$	8,000 \$	1,215 \$	7,105 \$	7,105		-11.2%	\$ 7,105
010-010-03400-02070	CONSULTING & TECH FEES	\$ 11,550\$	12,600\$	12,288 \$	8,925 \$	12,600 \$	12,600		2.5%	\$ 12,600
010-010-03400-02080	COPIER MACHINE	\$ 150 \$	150 \$	150 \$	26 \$	150 \$	150		0.0%	\$ 150
010-010-03400-02090	LEGALS	\$ 1,070\$	5,000\$	5,000 \$	- \$	5,000 \$	5,000		0.0%	\$ 5,000
010-010-03400-02170	VEHICLE INSURANCE	\$ 222 \$	650\$	652 \$	452 \$	946 \$	946		45.0%	\$ 652
010-010-03400-02240	MEMBERSHIPS & DUES	\$ 50 \$	60 \$	60 \$	20 \$	70 \$	70		16.7%	\$ 70
010-010-03400-02250	OFFICE EXPENSE	\$ 598 \$	900\$	900 \$	72 \$	900 \$	900		0.0%	\$ 900
010-010-03400-02260	POSTAGE	\$ 25,607\$	44,000\$	44,000 \$	3,409 \$	44,000 \$	44,000		0.0%	\$ 44,000
010-010-03400-02270	PRINTING	\$ 260 \$	275 \$	275 \$	- \$	275 \$	275		0.0%	\$ 275
010-010-03400-02310	SUPPLIES (POSTING)	\$ 938 \$	1,100\$	1,100 \$	323 \$	1,100 \$	1,100		0.0%	\$ 1,100
010-010-03400-02350	SUBSCRIPTIONS & BOOKS	\$ - \$	150 \$	150 \$	52 \$	150 \$	150		0.0%	\$ 150
010-010-03400-02360	TELEPHONE	\$ 766 \$	1,385\$	1,385 \$	629 \$	1,385 \$	1,385		0.0%	\$ 1,385
010-010-03400-02361	REPAIRS TO TELEPHONE	\$ 724 \$	150 \$	150 \$	- \$	150 \$	150		0.0%	\$ 150
010-010-03400-02370	TRAINING	\$ 440 \$	725 \$	725 \$	405 \$	705 \$	705		-2.8%	\$ 705
010-010-03400-02380	AVEL	\$ 146 \$	700 \$	700 \$	- \$	650 \$	650		-7.1%	\$ 650
010-010-03400-02390	SUBSISTENCE	\$ 574 \$	1,265\$	1,265 \$	253 \$	1,245 \$	1,245		-1.6%	\$ 1,245
010-010-03400-03130	GASOLINE	\$ 67 \$	700 \$	698 \$	- \$	500 \$	500		-28.3%	\$ 500
<b>TOTAL OPERATING</b>										
<b>CAPITAL OUTLAY</b>		\$ 50,143\$	87,435\$	87,435 \$	25,128 \$	88,556 \$	88,556		1.3%	\$ 88,262
010-010-03400-04070	CAPITAL OUTLAY	\$ - \$	- \$	- \$	- \$	19,000 \$	-		100.0%	\$ -
010-010-03400-04080	OFFICE FURNITURE & EQUIPMENT	\$ - \$	- \$	- \$	- \$	4,000 \$	2,000		100.0%	\$ 2,000
<b>TOTAL CAPITAL OUTLAY</b>		\$ - \$	- \$	- \$	- \$	23,000 \$	2,000		100.0%	\$ 2,000
<b>TOTAL DELINQUENT TAX COLLECTORS</b>		77,708\$	115,851\$	116,486 \$	42,962 \$	169,469 \$	123,795		6.3%	\$ 150,267

**Zoning – Uniformly administer and enforce the Newberry County Zoning Ordinance and other ordinances pertinent to the Zoning Department, to ensure an orderly growth and development thereby enhancing the quality of life for all Newberry County citizens.**

## FORM 2

DEPARTMENT: ZONING DEPARTMENT  
CODE #: 010-010-03500

ACCT NO.	TITLE	EXPENDED	FY 2003-04	FY 2003-04	FY 2003-04	FY 2004-05	FY 2004-05	% OF	FY 2004-05
			FY 2002-03	BASE	REVISED	YTD	DEPT	INCREASE/	
<b>PERSONNEL</b>									
010-010-03500-01010	PERSONNEL	\$ 68,034	\$ 75,400	\$ 54,734	\$ 36,193	\$ 54,734	\$ 56,502	3.2%	\$ 56,502
010-010-03500-01110	EMPLOYERS SOCIAL SECURITY	\$ 4,616	\$ 5,769	\$ 4,187	\$ 2,615	\$ 4,187	\$ 4,322	3.2%	\$ 4,322
010-010-03500-01120	EMPLOYERS RETIREMENT	\$ 3,885	\$ 5,165	\$ 3,749	\$ 2,298	\$ 3,749	\$ 4,351	16.1%	\$ 4,351
010-010-03500-01130	EMPLOYERS INSURANCE	\$ 4,718	\$ 9,807	\$ 13,156	\$ 4,591	\$ 13,399	\$ 16,309	24.0%	\$ 16,309
010-010-03500-01200	WORKMENS COMPENSATION	\$ 128	\$ 2,131	\$ 1,547	\$ 744	\$ 1,547	\$ 1,837	18.7%	\$ 1,837
<b>TOTAL PERSONNEL OPERATING</b>		\$ 81,380	\$ 98,272	\$ 77,373	\$ 46,441	\$ 77,616	\$ 83,321	7.7%	\$ 83,321
010-010-03500-02000	ADVERTISING	\$ 2,825	\$ 3,500	\$ 3,500	\$ 769	\$ 1,500	\$ 1,500	-57.1%	\$ 1,500
010-010-03500-02050	CONTRACTED PERSONNEL	\$ 4,864	\$ -	\$ 19,441	\$ 19,441	\$ -	\$ -	-100.0%	\$ -
010-010-03500-02070	CONSULTING & TECH FEES	\$ 175	\$ 6,950	\$ 4,820	\$ -	\$ -	\$ -	-100.0%	\$ -
010-010-03500-02080	COPIER MACHINE	\$ -	\$ 750	\$ 750	\$ -	\$ 900	\$ 900	20.0%	\$ 900
010-010-03500-02909	LEGALS	\$ 8,854	\$ 3,000	\$ 148	\$ 148	\$ -	\$ -	-100.0%	\$ -
010-010-03500-02170	VEHICLE INSURANCE	\$ -	\$ 650	\$ 650	\$ 454	\$ 610	\$ 610	-6.2%	\$ 650
010-010-03500-02240	MEMBERSHIPS & DUES	\$ 236	\$ 500	\$ 500	\$ -	\$ 400	\$ 400	-20.0%	\$ 400
010-010-03500-02250	OFFICE EXPENSE	\$ 4,760	\$ 1,500	\$ 2,956	\$ 2,386	\$ 2,500	\$ 2,500	-15.4%	\$ 2,500
010-010-03500-02260	POSTAGE	\$ 363	\$ 1,600	\$ 1,600	\$ 1,004	\$ 1,350	\$ 1,350	-15.6%	\$ 1,350
010-010-03500-02270	PRINTING	\$ 1,751	\$ 2,000	\$ 2,000	\$ 869	\$ 1,500	\$ 1,500	-25.0%	\$ 1,500
010-010-03500-02310	POSTING SUPPLIES	\$ -	\$ 200	\$ 200	\$ -	\$ 1,300	\$ 1,300	550.0%	\$ 1,300
010-010-03500-02350	BOOKS	\$ 531	\$ 550	\$ 550	\$ 427	\$ 400	\$ 400	-27.3%	\$ 400
010-010-03500-02360	TELEPHONE	\$ 4,284	\$ 4,300	\$ 4,300	\$ 1,187	\$ 2,000	\$ 2,000	-53.5%	\$ 2,000
010-010-03500-02370	TRAINING	\$ 1,720	\$ 4,000	\$ 2,544	\$ -	\$ 675	\$ 675	-73.5%	\$ 675
010-010-03500-02380	TRAVEL	\$ 1,814	\$ 2,500	\$ 2,500	\$ 25	\$ 400	\$ 400	-84.0%	\$ 400
010-010-03500-02390	SUBSISTENCE	\$ -	\$ 1,050	\$ 1,050	\$ 83	\$ 1,300	\$ 1,300	23.8%	\$ 1,300
010-010-03500-03130	GAS OIL GREASE	\$ 1,093	\$ 3,000	\$ 3,000	\$ 487	\$ 600	\$ 600	-80.0%	\$ 600
010-010-03500-03160	AUDIO VISUAL SUPPLIES	\$ -	\$ 250	\$ 250	\$ -	\$ 250	\$ 250	0.0%	\$ 250
<b>TOTAL OPERATING</b>		\$ 33,269	\$ 36,300	\$ 50,760	\$ 27,280	\$ 15,685	\$ 15,685	-69.1%	\$ 15,725
<b>CAPITAL OUTLAY</b>									
010-010-03500-04070	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
010-010-03500-04080	OFFICE FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
010-010-03500-04090	OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
<b>TOTAL CAPITAL OUTLAY</b>		\$ -	\$ -	\$ -	\$ -	\$ 3,300	\$ 3,300	100.0%	\$ 3,300
<b>TOTAL COMPREHENSIVE PLANNING COMMISSION</b>		\$ 114,649	\$ 134,572	\$ 128,133	\$ 73,720	\$ 96,601	\$ 102,306	-20.2%	\$ 102,346

**Building Inspection – To provide the highest quality service to the public while maintaining an awareness with their concerns about building codes.**

**DEPARTMENT: BUILDING INSPECTION**  
**CODE #:010-010-03600**

ACCT NO.	TITLE	FY 2002-03		FY 2003-04		FY 2003-04		FY 2003-04		FY 2004-05		% OF	FY 2004-05
		EXPENDED	BUDGET	BASE	REVISED	BUDGET	YTD	ACTUAL	DEPT	REQUEST	RECOMMENDED	INCREASE/ DECREASE	COUNTY COUNCIL
<b>PERSONNEL</b>													
010-010-03600-01010	PERSONNEL	\$ 28,285	\$ 56,186	\$ 57,310	\$ 32,577	\$ 75,810	\$ 59,787	4.3%	\$ 59,787				
010-010-03600-01110	SOCIAL SECURITY	\$ 2,103	\$ 4,298	\$ 4,384	\$ 2,736	\$ 5,799	\$ 4,574	4.3%	\$ 4,574				
010-010-03600-01120	RETIREMENT	\$ 1,763	\$ 3,849	\$ 3,926	\$ 2,413	\$ 5,193	\$ 4,604	17.3%	\$ 4,604				
010-010-03600-01130	INSURANCE	\$ 812	\$ 9,080	\$ 8,108	\$ 7,653	\$ 13,155	\$ 10,358	27.8%	\$ 10,358				
010-010-03600-01200	WORKMENS COMPENSATION	\$ 1,050	\$ 1,588	\$ 1,620	\$ 871	\$ 930	\$ 1,944	20.0%	\$ 1,944				
<b>TOTAL PERSONNEL</b>		<b>\$ 34,013</b>	<b>\$ 75,001</b>	<b>\$ 75,348</b>	<b>\$ 46,250</b>	<b>\$ 100,888</b>	<b>\$ 81,267</b>	<b>7.9%</b>	<b>\$ 81,267</b>				
<b>OPERATING</b>													
010-010-03600-02050	CONTRACTED MAINT	\$ -	\$ 2,750	\$ 2,750	\$ -	\$ -	\$ -	-100.0%	\$ -				
010-010-03600-02070	CONSULTING FEES	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ -	-100.0%	\$ -				
010-010-03600-02170	VEHICLE INS	\$ -	\$ 1,300	\$ 1,300	\$ 515	\$ 1,300	\$ 1,300	0.0%	\$ 1,300				
010-010-03600-02240	MEMBERSHIPS & DUES	\$ 160	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	0.0%	\$ 500				
010-010-03600-02250	OFFICE EXPENSE	\$ 599	\$ 500	\$ 2,823	\$ 2,627	\$ 2,000	\$ 2,000	-29.1%	\$ 2,000				
010-010-03600-02260	POSTAGE	\$ -	\$ -	\$ 45	\$ 37	\$ 150	\$ 150	233.3%	\$ 150				
010-010-03600-02270	PRINTING	\$ 709	\$ 1,500	\$ 1,199	\$ 606	\$ 2,500	\$ 2,500	108.6%	\$ 2,500				
010-010-03600-02350	SUBSCRIPTIONS & BOOKS	\$ 174	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	0.0%	\$ 500				
010-010-03600-02360	TELEPHONE	\$ 340	\$ 1,500	\$ 1,500	\$ 1,111	\$ 1,500	\$ 1,500	0.0%	\$ 1,500				
010-010-03600-02370	TRAINING	\$ -	\$ 200	\$ 200	\$ -	\$ 3,000	\$ 3,000	1400.0%	\$ 3,000				
010-010-03600-03130	GAS OIL GREASE	\$ -	\$ 6,000	\$ 3,834	\$ 1,405	\$ 6,000	\$ 6,000	56.5%	\$ 6,000				
<b>TOTAL OPERATING</b>		<b>\$ 1,983</b>	<b>\$ 14,750</b>	<b>\$ 14,750</b>	<b>\$ 6,400</b>	<b>\$ 17,450</b>	<b>\$ 17,450</b>	<b>18.3%</b>	<b>\$ 17,450</b>				
<b>CAPITAL OUTLAY</b>													
010-010-03600-04070	CAPITAL OUTLAY - VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -				
010-010-03600-04080	OFFICE FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -				
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ -</b>	<b>\$ -</b>	<b>100.0%</b>	<b>\$ -</b>								
<b>TOTAL BUILDING INSPECTION</b>													
<b>DEPARTMENT</b>		<b>\$ 35,995</b>	<b>\$ 89,751</b>	<b>\$ 90,098</b>	<b>\$ 52,651</b>	<b>\$ 118,338</b>	<b>\$ 98,717</b>	<b>9.6%</b>	<b>\$ 98,717</b>				

**Flood Management –** The Department of Flood Management is charged with the task of coordinating and conducting flood damage prevention matters for Newberry County in concert with the Board of Zoning Appeals, the Zoning and Building Inspection Departments. The Department is also assisting the County with Environmental and Hazard Mitigation.

## DEPARTMENT: FLDDD MANAGEMENT DEPARTMENT

CODE #:010-010-03700

ACCT NO.	TITLE	FY 2002-03		FY 2003-04	FY 2003-04	FY 2003-04	FY 2004-05	FY 2004-05	% OF	FY 2004-0
		EXPENDED	BUDGET	BASE	REVISED	YTD	DEPT	RECOMMENDED	INCREASE/	APPROVE
							REQUEST	ADMINISTRATOR	DECREASE	COUNTY COUNCIL
<b>PERSONNEL</b>										
010-010-03700-0101D	FLOOD - PERSONNEL	\$ -	\$ -	\$ 53,134	\$ 27,571	\$ 53,134	\$ 54,370	2.3%	\$ 54,370	
D1D-010-03700-01110	SOCIAL SECURITY	\$ -	\$ -	\$ 4,065	\$ 2,048	\$ 4,065	\$ 4,159	2.3%	\$ 4,159	
010-010-03700-01120	RETIREMENT	\$ -	\$ -	\$ 3,640	\$ 1,889	\$ 3,640	\$ 4,186	15.0%	\$ 4,186	
010-010-03700-01130	INSURANCE	\$ -	\$ -	\$ 8,187	\$ 4,787	\$ 8,520	\$ 14,721	79.8%	\$ 14,721	
010-010-03700-01200	WORKMENS COMPENSATION	\$ -	\$ -	\$ 1,502	\$ 710	\$ 1,502	\$ 1,768	17.7%	\$ 1,768	
<b>TOTAL PERSONNEL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,528</b>	<b>\$ 37,004</b>	<b>\$ 70,861</b>	<b>\$ 79,204</b>	<b>12.3%</b>	<b>\$ 79,204</b>	
<b>OPERATING</b>										
010-010-03700-02240	FLOOD - MEMBERSHIPS & DUES	\$ -	\$ -	\$ 85	\$ 20	\$ 150	\$ 150	76.5%	\$ 150	
D1D-010-03700-02250	FLOOD - OFFICE EXPENSE	\$ -	\$ -	\$ 1,600	\$ 820	\$ 1,800	\$ 1,800	12.5%	\$ 1,800	
01D-01D-03700-02260	FLOOD - POSTAGE	\$ -	\$ -	\$ 650	\$ 233	\$ 300	\$ 300	-53.8%	\$ 300	
010-010-03700-02360	FLOOD - TELEPHONE	\$ -	\$ -	\$ 900	\$ 541	\$ 1,000	\$ 1,000	11.1%	\$ 1,000	
01D-010-03700-02370	FLOOD - TRAINING	\$ -	\$ -	\$ 2,900	\$ 570	\$ 800	\$ 800	-72.4%	\$ 800	
010-010-03700-02380	FLOOD - TRAVEL	\$ -	\$ -	\$ 400	\$ 43	\$ 2,000	\$ 2,000	400.0%	\$ 2,000	
010-010-03700-03130	FLOOD - GAS OIL GREASE	\$ -	\$ -	\$ 1,000	\$ -	\$ 3,000	\$ 3,000	200.0%	\$ 3,000	
<b>TOTAL OPERATING</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,535</b>	<b>\$ 2,226</b>	<b>\$ 9,050</b>	<b>\$ 9,050</b>	<b>20.1%</b>	<b>\$ 9,050</b>	
	<b>TOTAL FLOOD DEPARTMENT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 78,063</b>	<b>\$ 39,231</b>	<b>\$ 79,911</b>	<b>\$ 88,254</b>	<b>13.1%</b>	<b>\$ 88,254</b>	

**Registration and Election Board - The Newberry County Registration and Election Commission Office strives to provide the citizens of Newberry with an efficient and lawful registration system and a fair and orderly election process.**

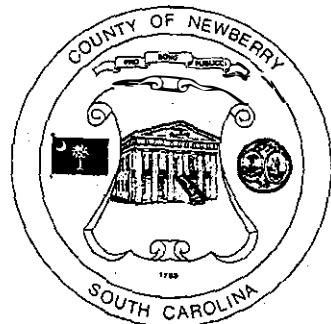


## FORM 2

## DEPARTMENT: REGISTRATION OFFICE

CODE #: 010-010-04200

ACCT NO.	TITLE	FY 2002-03		FY 2003-04 BASE	FY 2003-04 REVISED	FY 2003-04 YTD	FY 2004-05 DEPT	FY 2004-05 RECOMMENDED	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL
		EXPENDED	BUDGET	BUDGET	ACTUAL	REQUEST	ADMINISTRATOR			
<b>PERSONNEL</b>										
010-010-04200-01010	PERSONNEL	\$ 37,827	\$ 37,855	\$ 38,612	\$ 23,846	\$ 38,612	\$ 43,612	12.9%	\$ 43,612	
010-010-04200-01011	PRECINCT PERSONNEL	\$ 10,225	\$ 9,000	\$ 9,000	\$ 2,100	\$ 9,000	\$ 9,000	0.0%	\$ 9,000	
010-010-04200-01012	BOARD MEMBER	\$ 17,558	\$ 18,026	\$ 18,026	\$ 10,486	\$ 18,026	\$ 18,034	0.0%	\$ 18,034	
010-010-04200-01110	EMPLOYERS SOCIAL SECURITY	\$ 2,875	\$ 2,896	\$ 2,954	\$ 1,813	\$ 2,954	\$ 3,336	12.9%	\$ 3,336	
010-010-04200-01120	EMPLOYERS RETIREMENT	\$ 2,392	\$ 2,593	\$ 2,645	\$ 1,626	\$ 2,645	\$ 3,358	27.0%	\$ 3,358	
010-010-04200-01130	EMPLOYERS INSURANCE	\$ 7,521	\$ 6,538	\$ 6,860	\$ 3,853	\$ 7,159	\$ 8,697	26.8%	\$ 8,697	
010-010-04200-01200	WORKMENS COMPENSATION	\$ 67	\$ 121	\$ 123	\$ 99	\$ 123	\$ 160	30.1%	\$ 160	
<b>TOTAL PERSONNEL OPERATING</b>		<b>\$ 78,464</b>	<b>\$ 77,029</b>	<b>\$ 78,220</b>	<b>\$ 43,823</b>	<b>\$ 78,519</b>	<b>\$ 86,197</b>	<b>10.2%</b>	<b>\$ 86,197</b>	
010-010-04200-02000	ADVERTISING	\$ 1,202	\$ 1,500	\$ 1,500	\$ 489	\$ 1,500	\$ 1,500	0.0%	\$ 1,500	
010-010-04200-02050	CONTRACTED MAINTENANCE	\$ 7,132	\$ 8,000	\$ 8,000	\$ 2,660	\$ 8,000	\$ 8,000	0.0%	\$ 8,000	
010-010-04200-02240	MEMBERSHIP & DUES	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180	0.0%	\$ 180	
010-010-04200-02250	OFFICE EXPENSE	\$ 1,492	\$ 2,200	\$ 2,200	\$ 785	\$ 2,200	\$ 2,200	0.0%	\$ 2,200	
010-010-04200-02360	POSTAGE	\$ 1,658	\$ 2,000	\$ 2,000	\$ 1,415	\$ 2,075	\$ 2,075	3.8%	\$ 2,075	
010-010-04200-02370	PRINTING	\$ 3,152	\$ 3,000	\$ 3,000	\$ 590	\$ 3,500	\$ 3,500	16.7%	\$ 3,500	
010-010-04200-02310	SUPPLIES	\$ 1,465	\$ 2,200	\$ 2,200	\$ -	\$ 2,200	\$ 2,200	0.0%	\$ 2,200	
010-010-04200-02360	TELEPHONE	\$ 4,100	\$ 3,800	\$ 3,800	\$ 1,804	\$ 3,800	\$ 3,800	0.0%	\$ 3,800	
010-010-04200-02361	REPAIRS TO TELEPHONE	\$ 1,084	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	0.0%	\$ 500	
010-010-04200-02370	TRAINING	\$ 875	\$ 1,300	\$ 1,300	\$ 850	\$ 1,300	\$ 1,300	0.0%	\$ 1,300	
010-010-04200-02380	TRAVEL	\$ 1,539	\$ 1,950	\$ 1,950	\$ 1,733	\$ 1,950	\$ 1,950	0.0%	\$ 1,950	
010-010-04200-02390	SUBSISTENCE	\$ 1,529	\$ 2,300	\$ 2,300	\$ 1,908	\$ 2,300	\$ 2,300	0.0%	\$ 2,300	
<b>TOTAL OPERATING CAPITAL OUTLAY</b>		<b>\$ 25,409</b>	<b>\$ 28,930</b>	<b>\$ 28,930</b>	<b>\$ 12,415</b>	<b>\$ 29,505</b>	<b>\$ 29,505</b>	<b>2.0%</b>	<b>\$ 29,505</b>	
010-010-04200-04080	OFFICE FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -	
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>100.0%</b>	<b>\$ -</b>	
	<b>TOTAL REGISTRATION &amp; ELECTION OFFICE</b>	<b>\$ 103,873</b>	<b>\$ 105,959</b>	<b>\$ 107,150</b>	<b>\$ 56,238</b>	<b>\$ 108,024</b>	<b>\$ 115,702</b>	<b>8.0%</b>	<b>\$ 115,702</b>	



## DEPARTMENT: CRIMINAL AND CIVIL COURT

CODE #: 010-010-05100

ACCT NO.	TITLE	FY 2003-04		FY 2003-04		FY 2003-04		FY 2004-05		FY 2004-05		% OF	FY 2004-05
		FY 2002-03	EXPENDED	BASE	REVISED	YTD	DEPT	RECOMMENDED	INCREASE/	APPROVED	DECREASE	COUNTY	COUNCIL
010-010-05100-01010	CRIMINAL & CIVIL COURT-PERSONNEL	\$	86,000	\$	86,000	\$	86,000	\$	-	\$	86,000	\$	86,000
010-010-05100-01040	CRIMINAL & CIVIL COURT-JURY FEES	\$	35,782	\$	61,200	\$	61,200	\$	35,447	\$	61,200	\$	61,200
010-010-05100-01041	PERSONNEL - BALIFFS	\$	9,600	\$	15,300	\$	15,300	\$	15,300	\$	15,300	\$	15,300
	TOTAL PERSONNEL	\$	131,382	\$	162,500	\$	162,500	\$	50,747	\$	162,500	\$	172,500
010-010-05100-02250	COURT EXPENSE	\$	1,042	\$	2,040	\$	2,040	\$	247	\$	3,000	\$	3,000
010-010-05100-02360	CRIMINAL & CIVIL COURT-TELEPHONE CRIMINAL & CIVIL COURT - REPR TO	\$	573	\$	2,600	\$	2,600	\$	506	\$	2,600	\$	2,600
010-010-05100-02361	PHONE	\$	100	\$	100	\$	100	\$	100	\$	100	\$	100
010-010-05100-02364	TELEPHONE FAMILY COURT	\$	1,340	\$	2,040	\$	2,040	\$	665	\$	2,040	\$	2,040
010-010-05100-02365	DJJ	\$	730	\$	3,000	\$	3,000	\$	495	\$	3,000	\$	3,000
	TOTAL OPERATING	\$	3,784	\$	9,780	\$	9,780	\$	2,012	\$	10,740	\$	10,740
	TOTAL CRIMINAL COURT	\$	135,166	\$	172,280	\$	172,280	\$	52,760	\$	173,240	\$	173,240
													0.6%
													\$ 183,240

**Clerk of Court - To file, monitor and maintain all civil, criminal, and domestic court cases through the state circuit court system per the judicial process. To record and maintain all real estate records filed in Newberry County.**

## DEPARTMENT: CLERK OF COURT

CODE #: 010-010-05200

ACCT NO.	TITLE	FY 2003-04		FY 2003-04		FY 2003-04		FY 2004-05		% OF		FY 2004-05
		FY 2002-03		BASE		REVISED		YTD		DEPT		RECOMMENDED
		EXPENDED	BUDGET	BUDGET	ACTUAL	REQUEST	ADMINISTRATOR	DECREASE	COUNTY COUNCIL			INCREASE/
<b>PERSONNEL</b>												
010-010-05200-01010	CLERK OF COURT PERSONNEL	\$ 116,611	\$ 116,698	\$ 119,000	\$ 70,992	\$ 141,850	\$ 124,060	4.3%	\$ 145,501			
010-010-05200-01110	EMPLOYERS SOCIAL SECURITY	\$ 8,799	\$ 8,927	\$ 9,104	\$ 5,305	\$ 10,852	\$ 9,491	4.3%	\$ 11,131			
010-010-05200-01120	EMPLOYERS RETIREMENT	\$ 7,372	\$ 7,994	\$ 8,152	\$ 4,839	\$ 9,717	\$ 9,553	17.2%	\$ 11,204			
010-010-05200-01130	EMPLOYERS INSURANCE	\$ 10,148	\$ 9,649	\$ 10,496	\$ 7,406	\$ 13,706	\$ 17,617	67.8%	\$ 20,738			
010-010-05200-01200	WORKMENS COMPENSATION	\$ 205	\$ 1,725	\$ 1,759	\$ 476	\$ 1,868	\$ 2,041	16.0%	\$ 2,040			
<b>TOTAL PERSONNEL</b>		<b>\$ 143,135</b>	<b>\$ 144,993</b>	<b>\$ 148,511</b>	<b>\$ 89,018</b>	<b>\$ 177,993</b>	<b>\$ 162,762</b>	<b>9.8%</b>	<b>\$ 190,614</b>			
010-010-05200-02270	CLERK OF COURT ADVERTISING	\$ 230	\$ 450	\$ 450	\$ 259	\$ 450	\$ 450	0.0%	\$ 450			
010-010-05200-02040	CLERK OF COURT BOOKBINDING	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	0.0%	\$ 5,000			
010-010-05200-02050	CLERK OF COURT\CONTRACTED MAINTENANCE	\$ 57,747	\$ 65,000	\$ 64,600	\$ 35,156	\$ 64,660	\$ 64,660	0.1%	\$ 64,660			
010-010-05200-02060	CLERK OF COURT/CONTRACTED SERVICE/SMITH	\$ -	\$ -	\$ -	\$ -	\$ 4,764	\$ 4,764	100.0%	\$ 4,764			
010-010-05200-02051	CLERK OF COURT - REPAIRS TO EQUIPMENT	\$ 2,068	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	0.0%	\$ 1,500			
010-010-05200-02080	COPIER MACHINE	\$ 493	\$ 1,500	\$ 1,900	\$ 1,764	\$ 2,650	\$ 2,650	39.5%	\$ 2,650			
010-010-05200-02240	CLERK OF COURT/MEMBERSHIP & DUES	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	0.0%	\$ 50			
010-010-05200-02250	CLERK OF COURT OFFICE EXPENSE	\$ 5,047	\$ 2,000	\$ 2,500	\$ 2,056	\$ 3,000	\$ 3,000	20.0%	\$ 3,000			
010-010-05200-02260	POSTAGE	\$ 20,000	\$ 20,000	\$ 20,000	\$ 18,985	\$ 450	\$ 450	-97.8%	\$ 450			
010-010-05200-02270	CLERK OF COURT PRINTING	\$ 636	\$ 1,000	\$ 1,000	\$ 805	\$ 5,000	\$ 5,000	400.0%	\$ 5,000			
010-010-05200-02360	CLERK OF COURT TELEPHONE	\$ 1,480	\$ 2,500	\$ 2,500	\$ 788	\$ 64,660	\$ 64,660	2486.4%	\$ 2,500			
010-010-05200-02361	CLERK OF COURT - REPAIRS TO TELEPHONE	\$ -	\$ 100	\$ 100	\$ -	\$ 4,764	\$ 100	0.0%	\$ 100			
010-010-05200-02270	CLERK OF COURT TRAINING	\$ 225	\$ 355	\$ 355	\$ 350	\$ 1,500	\$ 1,500	322.5%	\$ 1,500			
010-010-05200-02380	CLERK OF COURT TRAVEL	\$ 474	\$ 500	\$ 500	\$ 182	\$ 2,650	\$ 2,650	430.0%	\$ 2,650			
010-010-05200-02390	SUBSISTENCE	\$ 439	\$ 663	\$ 663	\$ -	\$ 50	\$ 50	-92.5%	\$ 50			
<b>TOTAL OPERATING</b>		<b>\$ 88,890</b>	<b>\$ 100,618</b>	<b>\$ 101,118</b>	<b>\$ 60,393</b>	<b>\$ 161,148</b>	<b>\$ 156,484</b>	<b>54.8%</b>	<b>\$ 94,324</b>			
010-010-05200-04100	OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -							
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ -</b>	<b>100.0%</b>	<b>\$ -</b>								
	<b>TOTAL CLERK OF COURT</b>	<b>\$ 232,025</b>	<b>\$ 245,611</b>	<b>\$ 249,629</b>	<b>\$ 149,411</b>	<b>\$ 339,141</b>	<b>\$ 319,246</b>	<b>27.9%</b>	<b>\$ 284,938</b>			

**Family Court - To file, monitor and maintain all domestic court cases through the state family court system per the judicial process. Collect and disburse child support payments.**

## FORM 2

DEPARTMENT: FAMILY COURT

CODE #:010-010-05210

ACCT NO.	TITLE	FY 2002-03		FY 2003-04		FY 2003-04		FY 2004-05		FY 2004-05		% OF	FY 2004-05
		EXPENDEO	BUDGET	BASE	REVISEO	YTO	DEPT	RECOMMENDEO	ADMINISTRATOR	INCREASE/	APPROVED		COUNTY
							REQUEST		DECREASE	DECREASE		COUNCIL	
<b>PERSONNEL</b>													
010-010-05210-01010	PERSONNEL	\$ 80,491	\$ 80,872	\$ 82,490	\$ 51,176	\$ 86,615	\$ 93,586	13.5%	\$ 93,586				
010-010-05210-01110	EMPLOYERS SOCIAL SECURITY	\$ 5,713	\$ 6,187	\$ 6,310	\$ 3,539	\$ 6,626	\$ 7,159	13.5%	\$ 7,159				
010-010-05210-01120	EMPLOYERS RETIREMENT	\$ 5,088	\$ 5,540	\$ 5,651	\$ 3,493	\$ 5,934	\$ 7,206	27.5%	\$ 7,206				
010-010-05210-01130	EMPLOYERS INSURANCE	\$ 12,889	\$ 14,279	\$ 14,789	\$ 8,703	\$ 14,789	\$ 24,201	63.6%	\$ 24,201				
010-010-05210-01200	WORKMENS COMPENSATION	\$ 136	\$ 258	\$ 263	\$ -	\$ 276	\$ 343	30.4%	\$ 343				
	TOTAL PERSONNEL	\$ 104,317	\$ 107,136	\$ 109,503	\$ 66,911	\$ 114,240	\$ 132,495	21.0%	\$ 132,495				
010-010-05210-02050	CONTRACTED MAINTENANCE	\$ 3,825	\$ 4,000	\$ 4,000	\$ 2,621	\$ 5,062	\$ 5,062	26.6%	\$ 5,062				
010-010-05210-02050	RPRS TO EQUIPMENT	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	0.0%	\$ 500				
010-010-05210-02060	CONTRACTED SERVICES/SMITH	\$ -	\$ -	\$ -	\$ -	\$ 4,464	\$ 4,464	100.0%	\$ 4,464				
010-010-05210-02080	COPIER MACHINE	\$ -	\$ 700	\$ 700	\$ 632	\$ 1,000	\$ 1,000	42.9%	\$ 1,000				
010-010-05210-02250	OFFICE EXPENSE	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	50.0%	\$ 1,500				
010-010-05210-02260	POSTAGE	\$ 2,884	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	0.0%	\$ 10,000				
010-010-05210-02270	PRINTING	\$ 2,097	\$ 10,000	\$ 10,000	\$ 1,047	\$ 10,000	\$ 10,000	0.0%	\$ 10,000				
010-010-05210-02360	TELEPHONE FAMILY COURT - REPAIRS TO	\$ 2,438	\$ 1,500	\$ 1,500	\$ 582	\$ 1,500	\$ 1,500	0.0%	\$ 1,500				
010-010-05210-02361	TELEPHONE	\$ -	\$ 100	\$ 100	\$ -	\$ 100	\$ 100	0.0%	\$ 100				
010-010-05210-02370	FAMILY COURT - TRAINING	\$ -	\$ 275	\$ 275	\$ 125	\$ 275	\$ 275	0.0%	\$ 275				
010-010-05210-02380	TRAVEL	\$ 145	\$ 400	\$ 400	\$ -	\$ 400	\$ 400	0.0%	\$ 400				
010-010-05210-02390	SUBSISTENCE	\$ 765	\$ 1,050	\$ 1,050	\$ -	\$ 1,050	\$ 1,050	0.0%	\$ 1,050				
	TOTAL OPERATING	\$ 13,155	\$ 29,525	\$ 29,525	\$ 6,007	\$ 35,851	\$ 35,851	21.4%	\$ 35,851				
010-010-05210-04070	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -				
	TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -				
	TOTAL FAMILY COURT	\$ 117,472	\$ 136,661	\$ 139,028	\$ 72,918	\$ 150,091	\$ 168,346	21.1%	\$ 168,346				

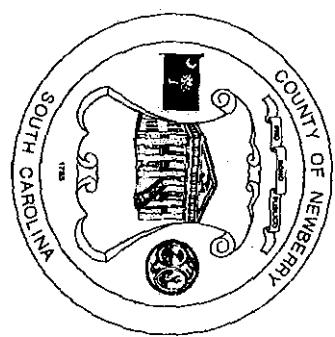
**Probate Court - The Probate Court provides justice under the law, equally, impartially and expeditiously. As servants to the public, we are dedicated to a continuous quest to provide the highest quality of support and assistance with sensitivity and understanding.**

## FORM 2

## DEPARTMENT: PROBATE JUDGE

CODE #: 010-010-05300

ACCT NO.	TITLE	FY 2002-03		FY 2003-04		FY 2003-04		FY 2004-05		% OF		FY 2004-05
		EXPENDED	BUDGET	BASE	REVISED	YTD	DEPT	RECOMMENDED	INCREASE/	DECREASE	COUNTY COUNCIL	
					BUDGET	ACTUAL	REQUEST	ADMINISTRATOR				
<b>PERSONNEL</b>												
010-010-05300-01010	PROBATE JUDGE PERSONNEL	\$ 109,381	\$ 109,462	\$ 111,620	\$ 68,889	\$ 115,546	\$ 116,647	\$ 116,647	4.5%	\$ 124,276		
010-010-05300-01110	EMPLOYERS SOCIAL SECURITY	\$ 7,765	\$ 8,374	\$ 8,447	\$ 4,935	\$ 8,960	\$ 8,923	\$ 8,923	5.6%	\$ 9,507		
010-010-05300-01120	EMPLOYERS RETIREMENT	\$ 8,678	\$ 9,410	\$ 9,512	\$ 5,875	\$ 10,066	\$ 10,500	\$ 10,500	10.4%	\$ 11,316		
010-010-05300-01130	EMPLOYERS INSURANCE	\$ 15,680	\$ 20,588	\$ 20,985	\$ 12,071	\$ 21,611	\$ 26,291	\$ 26,291	25.3%	\$ 26,291		
010-010-05300-01200	WORKMENS COMPENSATION	\$ 191	\$ 1,849	\$ 1,852	\$ 1,219	\$ 373	\$ 2,332	\$ 2,332	25.9%	\$ 2,332		
<b>TOTAL PERSONNEL</b>		<b>\$ 141,695</b>	<b>\$ 149,683</b>	<b>\$ 152,416</b>	<b>\$ 92,989</b>	<b>\$ 156,556</b>	<b>\$ 164,693</b>	<b>\$ 164,693</b>	<b>8.1%</b>	<b>\$ 173,722</b>		
<b>OPERATING</b>												
010-010-05300-02000	ADVERTISING PROBATE JUDGE CONTRACTED	\$ 161	\$ 300	\$ 300	\$ 52	\$ 300	\$ 300	\$ 300	0.0%	\$ 300		
010-010-05300-02050	MAINTENANCE PROBATE JUDGE - REPAIRS TO	\$ 1,320	\$ 6,520	\$ 6,520	\$ 3,867	\$ 10,720	\$ 10,720	\$ 10,720	64.4%	\$ 10,720		
010-010-05300-02051	EQUIPMENT PROBATE JUDGE	\$ 1,366	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,800	\$ 2,800	\$ 2,800	86.7%	\$ 2,800		
010-010-05300-02240	MEMBERSHIP\DUES	\$ 218	\$ 300	\$ 300	\$ 130	\$ 300	\$ 300	\$ 300	0.0%	\$ 300		
010-010-05300-02250	PROBATE JUDGE OFFICE EXPENSE	\$ 3,717	\$ 3,300	\$ 3,300	\$ 2,412	\$ 5,485	\$ 5,485	\$ 5,485	66.2%	\$ 5,485		
010-010-05300-02260	POSTAGE	\$ 763	\$ 925	\$ 925	\$ 694	\$ 1,725	\$ 1,725	\$ 1,725	86.5%	\$ 1,725		
010-010-05300-02270	PROBATE JUDGE PRINTING	\$ 655	\$ 800	\$ 800	\$ 448	\$ 1,000	\$ 1,000	\$ 1,000	25.0%	\$ 1,000		
010-010-05300-02360	PROBATE JUDGE TELEPHONE PROBATE JUDGE - REPAIRS TO	\$ 1,300	\$ 4,000	\$ 4,000	\$ 1,102	\$ 3,000	\$ 3,000	\$ 3,000	-25.0%	\$ 3,000		
010-010-05300-02361	TELEPHONE	\$ -	\$ 100	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	0.0%	\$ 100		
010-010-05300-02370	EDUCATIONAL TRAINING	\$ 1,002	\$ 1,340	\$ 1,340	\$ 925	\$ 1,340	\$ 1,340	\$ 1,340	0.0%	\$ 1,340		
010-010-05300-02380	PROBATE JUDGE-TRAVEL	\$ 1,186	\$ 2,070	\$ 2,070	\$ 1,278	\$ 2,615	\$ 2,615	\$ 2,615	26.3%	\$ 2,615		
<b>TOTAL OPERATING</b>		<b>\$ 11,689</b>	<b>\$ 21,155</b>	<b>\$ 21,155</b>	<b>\$ 12,407</b>	<b>\$ 29,385</b>	<b>\$ 29,385</b>	<b>\$ 29,385</b>	<b>38.9%</b>	<b>\$ 29,385</b>		
<b>CAPITAL OUTLAY</b>												
010-010-5300-04100	OTHER EQUIPMENT	\$ 3,434	\$ 4,940	\$ 4,940	\$ 3,153	\$ 19,500	\$ 19,500	\$ 19,500	294.7%	\$ 19,500		
<b>TOTAL CAPITAL</b>		<b>\$ 3,434</b>	<b>\$ 4,940</b>	<b>\$ 4,940</b>	<b>\$ 3,153</b>	<b>\$ 19,500</b>	<b>\$ 19,500</b>	<b>\$ 19,500</b>	<b>294.7%</b>	<b>\$ 19,500</b>		
<b>TOTAL PROBATE JUDGE</b>		<b>\$ 156,817</b>	<b>\$ 175,778</b>	<b>\$ 178,511</b>	<b>\$ 108,550</b>	<b>\$ 205,441</b>	<b>\$ 213,578</b>	<b>\$ 213,578</b>	<b>19.6%</b>	<b>\$ 222,607</b>		



## FORM 2

## DEPARTMENT: PROBATION /PAROLE OFFICE

CODE#: 010-010-05400

ACCT NO.	TITLE	FY 2002-03		FY 2003-04		FY 2003-04		FY 2004-05		FY 2004-05		% OF	FY 2004-05
		EXPENDED	BUDGET	BASE	REVISED	YTD	DEPT	REQUEST	RECOMMENDED	ADMINISTRATOR	INCREASE/ DECREASE	COUNTY COUNCIL	
010-010-05400-02290	PROBATION & PAROLE RENT POBOX	\$ 38	\$ 49	\$ 49	\$ -	\$ 49	\$ 49	\$ 49	\$ 49	\$ 49	0.0%	\$ 49	
010-010-05400-02360	PROBATION & PAROLE TELEPHONE	\$ 1,175	\$ 2,500	\$ 2,500	\$ 2,500	\$ 763	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.0%	\$ 2,500	
010-010-05400-02361	PROBATION & PAROLE OFC - RPRS TO PHONE	\$ -	\$ 100	\$ 100	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	0.0%	\$ 100	
<b>TOTAL PROBATION OFFICE</b>		<b>\$ 1,213</b>	<b>\$ 2,649</b>	<b>\$ 2,649</b>	<b>\$ 2,649</b>	<b>\$ 763</b>	<b>\$ 2,649</b>	<b>\$ 2,649</b>	<b>\$ 2,649</b>	<b>\$ 2,649</b>	<b>0.0%</b>	<b>\$ 2,649</b>	

**Public Defender – To provide quality legal services to indigent persons charged with offenses in the court of General Sessions and the Family Court of Newberry County.**



## DEPARTMENT: PUBLIC DEFENDER

CODE # :010-010-05500

ACCT NO.	TITLE			FY 2003-04	FY 2003-04	FY 2003-04	FY 2004-05	FY 2004-05	% OF	FY 2004-05
		FY 2002-03		BASE	REVISED	YTD	DEPT	RECOMMENDED	INCREASE/	APPROVED
		EXPENDED	BUDGET	BUDGET	ACTUAL	REQUEST	ADMINISTRATOR	DECREASE	COUNTY COUNCIL	
010-010-05500-01010	PUBLIC DEFENDER	\$ 37,364	\$ 37,492	\$ 38,242	\$ 23,505	\$ 53,242	\$ 39,793	4.1%	\$ 39,793	
010-010-05500-01110	EMPLOYERS SOCIAL SECURITY	\$ 2,857	\$ 2,868	\$ 2,926	\$ 1,859	\$ 3,647	\$ 3,044	4.0%	\$ 3,044	
010-010-05500-01120	EMPLOYERS RETIREMENT	\$ 2,517	\$ 2,568	\$ 2,620	\$ 1,610	\$ 4,073	\$ 3,064	16.9%	\$ 3,064	
010-010-05500-01130	EMPLOYERS INSURANCE	\$ 3,246	\$ 3,246	\$ 3,435	\$ 2,294	\$ 4,896	\$ 5,954	73.3%	\$ 5,954	
010-010-05500-01200	WORKMENS COMPENSATION	\$ 61	\$ 143	\$ 145	\$ 109	\$ 202	\$ 174	20.0%	\$ 174	
<b>TOTAL PERSONNEL</b>		<b>\$ 46,045</b>	<b>\$ 46,317</b>	<b>\$ 47,368</b>	<b>\$ 29,377</b>	<b>\$ 66,060</b>	<b>\$ 52,029</b>	<b>9.8%</b>	<b>\$ 52,029</b>	
<b>OPERATING</b>										
010-010-05500-02080	COPIER MACHINE	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,500	\$ 2,500	25.0%	\$ 2,500	
010-010-05500-02250	OFFICE EXPENSE	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	0.0%	\$ 600	
010-010-05500-02260	POSTAGE	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	0.0%	\$ 900	
010-010-05500-02370	PUBLIC DEFENDER - TRAINING	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	0.0%	\$ 500	
	<b>TOTAL OPERATING</b>	<b>\$ 1,500</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 3,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>12.5%</b>	<b>\$ 4,500</b>	
	<b>TOTAL PUBLIC DEFENDER</b>	<b>\$ 47,545</b>	<b>\$ 50,317</b>	<b>\$ 51,368</b>	<b>\$ 32,877</b>	<b>\$ 70,560</b>	<b>\$ 56,529</b>	<b>10.0%</b>	<b>\$ 56,529</b>	

**Coroner - This office will exercise its constitutional mandates in dealing with deaths while providing high quality service to the citizens, distinguished by listening, communicating and problem solving, while remaining sensitive, accessible and responsive to their needs**

## FORM 2

**DEPARTMENT: CORONER**  
**CODE #: 010-010-05600**

ACCT NO.	TITLE	FY 2002-03		FY 2003-04		FY 2003-04		FY 2004-05		FY 2004-05		% OF	FY 2004-05
		EXPENDED	BUDGET	BASE	REVISED	YTD	DEPT	RECOMMENDED	INCREASE/	ADMINISTRATOR	DECREASE	APPROVED	COUNTY
<b>PERSONNEL</b>													
010-010-05600-01010	CORONER-PERSONNEL	\$ 20,063	\$ 20,149	\$ 20,527	\$ 13,372	\$ 20,527	\$ 20,527	\$ 20,527	0.0%	\$ 24,551			
010-010-05600-01110	EMPLOYERS SOCIAL SECURITY	\$ 1,440	\$ 1,445	\$ 1,474	\$ 1,031	\$ 1,474	\$ 1,474	\$ 1,474	0.0%	\$ 1,781			
010-010-05600-01120	EMPLOYERS RETIREMENT	\$ 1,703	\$ 1,294	\$ 2,061	\$ 1,363	\$ 2,061	\$ 2,061	\$ 2,061	0.0%	\$ 2,491			
010-010-05600-01130	EMPLOYERS INSURANCE	\$ 2,846	\$ 3,246	\$ 3,435	\$ 1,919	\$ 3,625	\$ 4,404	\$ 4,404	28.2%	\$ 4,404			
010-010-05600-01200	WORKMENS COMPENSATION	\$ 33	\$ 672	\$ 685	\$ 514	\$ 685	\$ 788	\$ 788	15.0%	\$ 788			
<b>TOTAL PERSONNEL</b>		<b>\$ 26,085</b>	<b>\$ 26,806</b>	<b>\$ 28,182</b>	<b>\$ 18,199</b>	<b>\$ 28,372</b>	<b>\$ 29,254</b>	<b>\$ 29,254</b>	<b>3.8%</b>	<b>\$ 34,011</b>			
010-010-05600-02050	CONTRACTED MAINTENANCE	\$ 189	\$ 450	\$ 450	\$ 43	\$ 1,170	\$ 1,170	\$ 1,170	160.0%	\$ 1,170			
010-010-05600-02070	CORONER-CONSULTING & TECH FEES	\$ -	\$ 200	\$ 200	\$ -	\$ 200	\$ 200	\$ 200	0.0%	\$ 200			
010-010-05600-02240	CORONER MEMBERSHIPS& DUES	\$ 325	\$ 400	\$ 400	\$ 320	\$ 350	\$ 350	\$ 350	-12.5%	\$ 350			
010-010-05600-02250	CORONER OFFICE EXPENSE	\$ 58	\$ 100	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	0.0%	\$ 100			
010-010-05600-02260	POSTAGE	\$ 132	\$ 132	\$ 132	\$ 132	\$ 132	\$ 132	\$ 132	0.0%	\$ 132			
010-010-05600-02360	CORONER TELEPHONE	\$ 1,538	\$ 1,405	\$ 1,405	\$ 1,305	\$ 1,405	\$ 1,405	\$ 1,405	0.0%	\$ 1,405			
010-010-05600-02370	TRAINING	\$ 250	\$ 300	\$ 300	\$ -	\$ 300	\$ 300	\$ 300	0.0%	\$ 300			
010-010-05600-02380	CORONER TRAVEL	\$ 2,947	\$ 3,075	\$ 3,075	\$ 1,446	\$ 3,075	\$ 3,075	\$ 3,075	0.0%	\$ 3,075			
010-010-05600-02390	SUBSISTENCE	\$ 102	\$ 1,050	\$ 1,050	\$ 278	\$ 1,050	\$ 1,050	\$ 1,050	0.0%	\$ 1,050			
010-010-05600-02310	FILM & GLOVES	\$ 582	\$ 750	\$ 750	\$ 709	\$ 750	\$ 750	\$ 750	0.0%	\$ 750			
010-010-05600-03300	CORONER POST MORTEMS	\$ 19,535	\$ 20,000	\$ 20,000	\$ 19,825	\$ 40,000	\$ 35,000	\$ 35,000	75.0%	\$ 35,000			
010-010-05600-03310	BODY BAGS	\$ -	\$ -	\$ -	\$ -	\$ 1,600	\$ 1,600	\$ 1,600	100.0%	\$ 1,600			
<b>TOTAL OPERATING</b>		<b>\$ 25,657</b>	<b>\$ 27,862</b>	<b>\$ 27,862</b>	<b>\$ 24,058</b>	<b>\$ 50,132</b>	<b>\$ 45,132</b>	<b>\$ 45,132</b>	<b>62.0%</b>	<b>\$ 45,132</b>			
	<b>TOTAL CORONER</b>	<b>\$ 51,742</b>	<b>\$ 54,668</b>	<b>\$ 56,044</b>	<b>\$ 42,257</b>	<b>\$ 78,504</b>	<b>\$ 74,386</b>	<b>\$ 74,386</b>	<b>32.7%</b>	<b>\$ 79,151</b>			

**Magistrate Office -** The Magistrates Office will adequately and professionally carry out the law, fairly and impartially.

## DEPARTMENT: MAGISTRATE ENGLISH

CODE#: 010-010-05700

ACCT NO.	TITLE	FY 2003-04		FY 2003-04		FY 2003-04		FY 2004-05		% OF	FY 2004-05
		FY 2002-03	BASE	REVISED	BUDGET	YTD	DEPT	RECOMMENDED	INCREASE/	APPROVED	
		EXPENDED	BUDGET	BUDGET	ACTUAL	REQUEST	ADMINISTRATOR	DECREASE	COUNTY COUN		
<b>PERSONNEL</b>											
010-010-05700-01010	MAGISTRATE #2 - PERSONNEL	\$ 166,130	\$ 148,238	\$ 153,618	\$ 93,150	\$ 153,618	\$ 167,028	8.7%	\$ 167,028		
010-010-05700-01110	EMPLOYERS SOCIAL SECURITY	\$ 12,135	\$ 11,340	\$ 11,752	\$ 7,327	\$ 11,752	\$ 12,778	8.7%	\$ 12,778		
010-010-05700-01120	EMPLOYERS RETIREMENT	\$ 13,649	\$ 12,804	\$ 13,439	\$ 8,126	\$ 13,439	\$ 15,292	13.8%	\$ 15,292		
010-010-05700-01130	EMPLOYERS INSURANCE	\$ 27,435	\$ 27,139	\$ 27,990	\$ 16,540	\$ 25,685	\$ 30,954	10.6%	\$ 30,954		
010-010-05700-01200	WORKMENS COMPENSATION	\$ 293	\$ 1,205	\$ 1,205	\$ 382	\$ 1,205	\$ 3,364	179.2%	\$ 3,364		
	TOTAL PERSONNEL	\$ 219,642	\$ 200,726	\$ 208,004	\$ 125,526	\$ 205,699	\$ 229,416	10.3%	\$ 229,416		
010-010-05700-02000	MAGISTRATE #2 - ADVERTISING	\$ 18	\$ -	\$ 45	\$ 45	\$ 100	\$ 100	123.4%	\$ 100		
010-010-05700-02050	MAGISTRATE #2- CONTRACTED MAINT.	\$ 3,478	\$ 4,300	\$ 4,060	\$ 3,085	\$ 3,300	\$ 3,300	-18.7%	\$ 3,300		
010-010-05700-02051	MAGISTRATE NO 2 - RPRS TO EQUIPMENT	\$ 545	\$ 800	\$ 800	\$ -	\$ 800	\$ 800	0.0%	\$ 800		
010-010-05700-02070	MAGISTRATE #2 CONSULTING & TECH FEE	\$ 417	\$ 800	\$ 800	\$ -	\$ 500	\$ 500	-37.5%	\$ 500		
010-010-05700-02240	MEMBERSHIPS & DUES	\$ -	\$ 200	\$ 440	\$ 440	\$ 240	\$ 240	-45.5%	\$ 240		
010-010-05700-02250	MAG # 2 -OFFICE EXPENSE	\$ 4,384	\$ 7,000	\$ 7,000	\$ 3,773	\$ 9,000	\$ 9,000	28.6%	\$ 9,000		
010-010-05700-02260	POSTAGE	\$ 2,758	\$ 3,200	\$ 3,200	\$ 2,761	\$ 5,600	\$ 5,600	75.0%	\$ 5,600		
010-010-05700-02270	MAG # 2 PRINTING	\$ 2,312	\$ 2,500	\$ 2,455	\$ 395	\$ 2,455	\$ 2,455	0.0%	\$ 2,455		
010-010-05700-02360	MAG # 2 TELEPHONE	\$ 2,347	\$ 10,500	\$ 5,000	\$ 702	\$ 3,000	\$ 3,000	-40.0%	\$ 3,000		
010-010-05700-02361	MAGISTRATE DISTRICT 2 - RPRS TO PHONE	\$ 60	\$ 400	\$ 400	\$ -	\$ 400	\$ 400	0.0%	\$ 400		
010-010-05700-02370	TRAINING	\$ 881	\$ 2,250	\$ 2,250	\$ 1,610	\$ 2,250	\$ 2,250	0.0%	\$ 2,250		
010-010-05700-02380	TRAVEL	\$ -	\$ 1,885	\$ 1,885	\$ 1,241	\$ 1,885	\$ 1,885	0.0%	\$ 1,885		
010-010-05700-02390	SUBSISTENCE	\$ -	\$ 3,400	\$ 1,900	\$ 198	\$ 3,400	\$ 3,400	78.9%	\$ 3,400		
	TOTAL OPERATING	\$ 17,201	\$ 37,235	\$ 30,235	\$ 14,249	\$ 32,930	\$ 32,930	8.9%	\$ 32,930		
010-010-05700-04090	OTHER FURNITURE AND EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	100.0%	\$ 3,000		
010-010-05700-04100	OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -		
	TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	100.0%	\$ 3,000		
	TOTAL MAGISTRATE OFFICE	\$ 236,842	\$ 237,961	\$ 238,239	\$ 139,774	\$ 241,629	\$ 265,346	11.4%	\$ 265,346		

**Magistrate Abraham - To provide judicial services to the citizens of South Carolina as provided for in the state constitution**

FORM 2

## DEPARTMENT: MAGISTRATE ABRAHAM

CODE#: 010-010-05710

ACCT NO.	TITLE	FY 2002-03		FY 2003-04		FY 2003-04		FY 2004-05		FY 2004-05		% OF	FY 2004-05
		EXPENDED	BUDGET	BASE	REVISED	BUDGET	YTD	ACTUAL	DEPT	REQUEST	RECOMMENDED	ADMINISTRATOR	INCREASE/ DECREASE
<b>PERSONNEL</b>													
010-010-05710-01010	PERSONNEL	\$ -	\$ 9,535	\$ 9,725	\$ 5,977	\$ 18,168	\$ 10,134	4.2%	\$ 10,134				
010-010-05710-01110	EMPLOYERS SOCIAL SECURITY	\$ -	\$ 1,459	\$ 799	\$ 486	\$ 2,134	\$ 1,550	94.0%	\$ 1,550				
010-010-05710-01120	EMPLOYERS RETIREMENT	\$ -	\$ 1,020	\$ 1,041	\$ 640	\$ 1,619	\$ 1,084	4.1%	\$ 1,084				
010-010-05710-01130	EMPLOYERS INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 3,932	\$ 4,404	100.0%	\$ 4,404				
010-010-05710-01200	WORKMENS COMPENSATION	\$ -	\$ 73	\$ 40	\$ 23	\$ 101	\$ 89	122.5%	\$ 89				
	<b>TOTAL PERSONNEL</b>	<b>\$ -</b>	<b>\$ 12,087</b>	<b>\$ 11,605</b>	<b>\$ 7,125</b>	<b>\$ 25,953</b>	<b>\$ 17,261</b>	<b>48.7%</b>	<b>\$ 17,261</b>				
<b>OPERATING</b>													
010-010-05710-02050	CONTRACTED MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	100.0%	\$ 200				
010-010-05710-02240	MEMBERSHIPS & DUES	\$ -	\$ 125	\$ 125	\$ 50	\$ 300	\$ 300	140.0%	\$ 300				
010-010-05710-02250	OFFICE EXPENSE	\$ -	\$ 100	\$ 100	\$ 100	\$ 3,200	\$ 3,200	3100.0%	\$ 3,200				
010-010-05710-02260	POSTAGE	\$ -	\$ 160	\$ 160	\$ 102	\$ 204	\$ 204	27.5%	\$ 204				
010-010-05710-02270	PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	100.0%	\$ 200				
010-010-05710-02360	TELEPHONE	\$ -	\$ 600	\$ 600	\$ 471	\$ 1,810	\$ 1,810	201.7%	\$ 1,810				
010-010-05710-02380	TRAVEL	\$ -	\$ 1,100	\$ 1,100	\$ -	\$ 2,060	\$ 2,060	87.3%	\$ 2,060				
	<b>TOTAL OPERATING</b>	<b>\$ -</b>	<b>\$ 2,085</b>	<b>\$ 2,085</b>	<b>\$ 723</b>	<b>\$ 7,974</b>	<b>\$ 7,974</b>	<b>282.4%</b>	<b>\$ 7,974</b>				
	<b>TOTAL MAGISTRATE ABRAHAM</b>	<b>\$ -</b>	<b>\$ 14,172</b>	<b>\$ 13,690</b>	<b>\$ 7,848</b>	<b>\$ 33,927</b>	<b>\$ 25,235</b>	<b>84.3%</b>	<b>\$ 25,235</b>				

**Magistrate Lail - To provide judicial services to the citizens of South Carolina as provided for in the state constitution.**

FORM 2

## DEPARTMENT: MAGISTRATE LAIL

CODE#: 010-010-05730

ACCT NO.	TITLE	FY 2002-03		FY 2003-04		FY 2003-04		FY 2004-05		FY 2004-05		% OF	FY 2004-05	
		EXPENDED	BUDGET	BASE	REVISED	BUDGET	YTD	ACTUAL	DEPT	REQUEST	RECOMMENDED	ADMINISTRATOR	INCREASE/ DECREASE	APPROVED COUNTY COUNCIL
<b>PERSONNEL</b>														
010-010-05730-01010	PERSONNEL	\$ -	\$ 6,356	\$ 6,356	\$ 6,356	\$ 3,912	\$ 6,356	\$ 6,756	\$ 6,756	\$ 6,756	\$ 6,756	\$ 6,756	6.3%	\$ 6,756
010-010-05730-01110	EMPLOYERS SOCIAL SECURITY	\$ -	\$ 973	\$ 973	\$ 973	\$ 265	\$ 973	\$ 1,034	\$ 1,034	\$ 1,034	\$ 1,034	\$ 1,034	6.3%	\$ 1,034
010-010-05730-01120	EMPLOYERS RETIREMENT	\$ -	\$ 680	\$ 680	\$ 680	\$ 419	\$ 680	\$ 723	\$ 723	\$ 723	\$ 723	\$ 723	6.3%	\$ 723
010-010-05730-01130	EMPLOYERS INSURANCE	\$ -	\$ 3,269	\$ 3,458	\$ 2,438	\$ 6,019	\$ 6,894	\$ 6,894	\$ 6,894	\$ 6,894	\$ 6,894	\$ 6,894	99.3%	\$ 6,894
010-010-05730-01200	WORKMENS COMPENSATION	\$ -	\$ 48	\$ 48	\$ 15	\$ 48	\$ 59	\$ 59	\$ 59	\$ 59	\$ 59	\$ 59	22.9%	\$ 59
	TOTAL PERSONNEL	\$ -	\$ 11,326	\$ 11,515	\$ 7,048	\$ 14,076	\$ 15,466	\$ 15,466	\$ 15,466	\$ 15,466	\$ 15,466	\$ 15,466	34.3%	\$ 15,466
<b>OPERATING</b>														
010-010-05730-02240	MEMBERSHIPS & DUES	\$ -	\$ 120	\$ 120	\$ 50	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	25.0%	\$ 150
010-010-05730-02250	OFFICE EXPENSE	\$ -	\$ 100	\$ 100	\$ 53	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	200.0%	\$ 300
010-010-05730-02260	POSTAGE	\$ -	\$ 64	\$ 64	\$ 37	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	134.4%	\$ 150
010-010-05730-02360	TELEPHONE	\$ -	\$ 600	\$ 600	\$ 50	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	0.0%	\$ 600
010-010-05730-02290	RENT	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
010-010-05730-02370	TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	100.0%	\$ 1,700
010-010-05730-02380	TRAVEL	\$ -	\$ 600	\$ 600	\$ 95	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	0.0%	\$ 600
	TOTAL OPERATING	\$ -	\$ 1,484	\$ 1,484	\$ 285	\$ 5,300	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	257.1%	\$ 3,500
<b>CAPITAL OUTLAY</b>														
010-010-05730-04100	OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 2,440	\$ 2,440	\$ 2,440	\$ 2,440	\$ 2,440	\$ 2,440	\$ 2,440	100.0%	\$ 2,440
	TOTAL CAPITAL OUTLAY					\$ 2,440	\$ 2,440	\$ 2,440	\$ 2,440	\$ 2,440	\$ 2,440	\$ 2,440	100.0%	\$ 2,440
	TOTAL MAGISTRATE LAIL	\$ -	\$ 12,810	\$ 12,999	\$ 7,333	\$ 21,816	\$ 21,406	\$ 21,406	\$ 21,406	\$ 21,406	\$ 21,406	\$ 21,406	67.8%	\$ 21,406

**Magistrate Jayroe - To provide judicial services to the citizens of South Carolina as provided for in the state constitution.**

## FORM 2

DEPARTMENT: MAGISTRATE #6 - JAYROE

CODE#: 010-010-05750

ACCT NO.	TITLE	FY 2002-03		FY 2003-04		FY 2003-04		FY 2004-05		FY 2004-05		% OF	FY 2004-05
		EXPENDED	BUDGET	BASE	REVISED	BUDGET	YTD	DEPT	REQUEST	RECOMMENDED	ADMINISTRATOR	INCREASE/ DECREASE	APPROVED COUNTY COUNCIL
<b>PERSONNEL</b>													
010-010-05750-01010	PERSONNEL	\$ 9,929	\$ 9,937	\$ 10,136	\$ 6,230	\$ 10,136	\$ 10,136	\$ 10,136	\$ 10,136	\$ 10,136	\$ 10,136	0.0%	\$ 10,136
010-010-05750-01110	EMPLOYERS SOCIAL SECURITY	\$ 760	\$ 760	\$ 775	\$ 506	\$ 775	\$ 775	\$ 775	\$ 775	\$ 775	\$ 775	0.0%	\$ 775
010-010-05750-01120	EMPLOYERS RETIREMENT	\$ 981	\$ 1,063	\$ 1,085	\$ 667	\$ 1,085	\$ 1,085	\$ 1,085	\$ 1,085	\$ 1,085	\$ 1,085	0.0%	\$ 1,085
010-010-05750-01130	EMPLOYERS INSURANCE	\$ 3,121	\$ 3,269	\$ 3,458	\$ 3,625	\$ 3,625	\$ 4,404	\$ 4,404	\$ 4,404	\$ 4,404	\$ 4,404	27.3%	\$ 4,404
010-010-05750-01200	WORKMENS COMPENSATION	\$ -	\$ 38	\$ 38	\$ 24	\$ 38	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45	18.4%	\$ 45
<b>TOTAL PERSONNEL</b>		<b>\$ 14,791</b>	<b>\$ 15,067</b>	<b>\$ 15,492</b>	<b>\$ 7,427</b>	<b>\$ 15,659</b>	<b>\$ 16,445</b>	<b>6.2%</b>	<b>\$ 16,445</b>				
010-010-05750-02240	JAYROE MEMBERSHIPS & DUES	\$ -	\$ 100	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	0.0%	\$ 100
010-010-05750-02250	JAYROE OFFICE EXPENSE	\$ 242	\$ 1,121	\$ 1,121	\$ -	\$ 1,121	\$ 1,121	\$ 1,121	\$ 1,121	\$ 1,121	\$ 1,121	0.0%	\$ 1,121
010-010-05750-02260	POSTAGE	\$ -	\$ 110	\$ 110	\$ -	\$ 110	\$ 110	\$ 110	\$ 110	\$ 110	\$ 110	0.0%	\$ 110
010-010-05750-02290	RENT	\$ 300	\$ 300	\$ 300	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	0.0%	\$ 300
010-010-05750-02350	SUBSCRIPTIONS & BOOKS	\$ -	\$ 350	\$ 350	\$ -	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	0.0%	\$ 350
010-010-05750-02360	JAYROE TELEPHONE	\$ -	\$ 275	\$ 275	\$ -	\$ 275	\$ 275	\$ 275	\$ 275	\$ 275	\$ 275	172.7%	\$ 275
010-010-05750-02370	TRAINING	\$ -	\$ 250	\$ 250	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	0.0%	\$ 250
010-010-05750-02380	JAYROE TRAVEL	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	\$ 1,000
<b>TOTAL OPERATING</b>		<b>\$ 542</b>	<b>\$ 3,506</b>	<b>\$ 3,506</b>	<b>\$ -</b>	<b>\$ 3,981</b>	<b>13.5%</b>	<b>\$ 3,981</b>					
	<b>TOTAL MAGISTRATE JAYROE</b>	<b>\$ 15,333</b>	<b>\$ 18,573</b>	<b>\$ 18,998</b>	<b>\$ 7,427</b>	<b>\$ 19,640</b>	<b>\$ 20,426</b>					<b>7.5%</b>	<b>\$ 20,426</b>

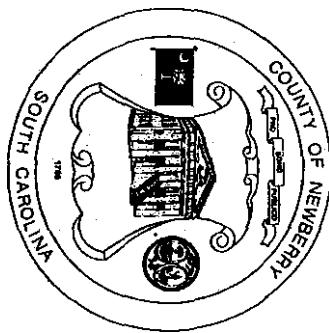
**Sheriff - We will provide every person, regardless of race, creed, sex, national origin, or other characteristics, whether resident, visitor or traveler the best law enforcement services and protection possible. We will be sensitive to the needs of people, focused on today's problems and flexible enough to meet tomorrow's challenges.**

## DEPARTMENT: SHERIFF'S OFFICE

CODE#:010-010-06100

ACCT NO.	TITLE	FY 2003-04		FY 2003-04		FY 2003-04		FY 2004-05		% OF	FY 2004-05
		FY 2002-03		BASE	REVISED	YTD	DEPT	RECOMMENDED	INCREASE/	APPROVED	
		EXPENDED	BUDGET	BUDGET	ACTUAL	REQUEST	ADMINISTRATOR	DECREASE	COUNTY COUNCIL		
<b>PERSONNEL</b>											
010-010-06100-01010	PERSONNEL SHERIFFS DEPT	\$ 1,052,662	\$ 1,049,041	\$ 1,049,041	\$ 664,310	\$ 1,049,041	\$ 1,185,898	13.0%	\$ 1,228,044		
010-010-06100-01110	EMPLOYERS SOCIAL SECURITY	\$ 80,882	\$ 80,252	\$ 80,252	\$ 54,587	\$ 80,252	\$ 94,940	18.3%	\$ 98,164		
010-010-06100-01120	EMPLOYERS RETIREMENT	\$ 107,375	\$ 110,509	\$ 110,509	\$ 71,880	\$ 110,509	\$ 136,446	23.5%	\$ 138,109		
010-010-06100-01130	EMPLOYERS INSURANCE	\$ 120,509	\$ 148,891	\$ 155,155	\$ 79,088	\$ 155,155	\$ 184,771	19.1%	\$ 189,175		
010-010-06100-01200	WORKMENS COMPENSATION	\$ 19,454	\$ 37,585	\$ 37,585	\$ 27,380	\$ 37,585	\$ 49,577	31.9%	\$ 51,559		
010-010-06100-01020	SHERIFFS OFC - OVERTIME	\$ 60,433	\$ 55,145	\$ 55,145	\$ 15,571	\$ 55,145	\$ 55,145	0.0%	\$ 55,145		
010-010-06100-01021	GRANT MATCH	\$ 3,750	\$ 3,750	\$ 3,750	\$ -	\$ 3,750	\$ 3,750	0.0%	\$ 3,750		
010-010-06100-01040	TEMPORARY PART TIME	\$ 900	\$ 3,780	\$ 3,780	\$ -	\$ 3,780	\$ 3,780	0.0%	\$ 3,780		
010-010-06100-01022	CONTRACTED PERSONNEL	\$ -	\$ 12,500	\$ 12,500	\$ -	\$ 12,500	\$ 12,500	0.0%	\$ 12,500		
<b>TOTAL PERSONNEL</b>		<b>\$ 1,445,965</b>	<b>\$ 1,501,453</b>	<b>\$ 1,507,717</b>	<b>\$ 912,818</b>	<b>\$ 1,507,717</b>	<b>\$ 1,726,807</b>	<b>14.5%</b>	<b>\$ 1,780,226</b>		
010-010-06100-02000	ADVERTISING	\$ 127	\$ 200	\$ 200	\$ -	\$ 200	\$ 200	0.0%	\$ 200		
010-010-06100-02050	CONTRACTED MAINTENANCE	\$ 11,047	\$ 22,152	\$ 22,152	\$ 10,547	\$ 32,627	\$ 32,627	47.3%	\$ 32,627		
010-010-06100-02070	CONSULTING & TECHNICAL FEES	\$ 300	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	0.0%	\$ 500		
010-010-06100-02080	COPIER MACHINE	\$ 1,029	\$ 2,150	\$ 2,150	\$ 195	\$ 2,150	\$ 2,150	0.0%	\$ 2,150		
010-010-06100-02090	PROFESSIONAL SERVICES - LEGALS	\$ 370	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	0.0%	\$ 1,000		
010-010-06100-02170	VEHICLE INSURANCE	\$ 36,599	\$ 49,316	\$ 49,316	\$ 23,216	\$ 49,316	\$ 49,316	0.0%	\$ 49,316		
010-010-06100-02190	BONDS - EMPLOYEES	\$ 2,050	\$ 2,000	\$ 2,000	\$ 1,600	\$ 3,800	\$ 3,800	90.0%	\$ 3,800		
010-010-06100-02240	MEMBERSHIP & DUES	\$ 3,419	\$ 3,515	\$ 3,515	\$ 2,059	\$ 3,765	\$ 3,765	7.1%	\$ 3,765		
010-010-06100-02250	OFFICE EXPENSE	\$ 1,883	\$ 5,450	\$ 5,450	\$ 1,959	\$ 5,450	\$ 5,450	0.0%	\$ 5,450		
010-010-06100-02260	POSTAGE	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	0.0%	\$ 1,000		
010-010-06100-02270	PRINTING	\$ 3,767	\$ 3,980	\$ 3,980	\$ 264	\$ 3,980	\$ 3,980	0.0%	\$ 3,980		
010-010-06100-02280	TRANSPORTATION OF PRISONERS	\$ 1,096	\$ 2,500	\$ 2,500	\$ 210	\$ 2,500	\$ 2,500	0.0%	\$ 2,500		
010-010-06100-02340	REPAIRS TO RADIO	\$ 945	\$ 1,000	\$ 1,000	\$ 734	\$ 1,000	\$ 1,000	0.0%	\$ 1,000		
010-010-06100-02360	TELEPHONE	\$ 4,732	\$ 5,175	\$ 5,175	\$ 2,954	\$ 5,175	\$ 5,175	0.0%	\$ 5,175		
010-010-06100-02361	RPRS TO TELEPHONE	\$ -	\$ 100	\$ 100	\$ -	\$ 100	\$ 100	0.0%	\$ 100		
010-010-06100-02370	TRAINING	\$ 1,175	\$ 1,720	\$ 1,720	\$ 497	\$ 1,720	\$ 1,720	0.0%	\$ 1,720		
010-010-06100-02380	TRAVEL	\$ 57	\$ 600	\$ 600	\$ -	\$ 600	\$ 600	0.0%	\$ 600		

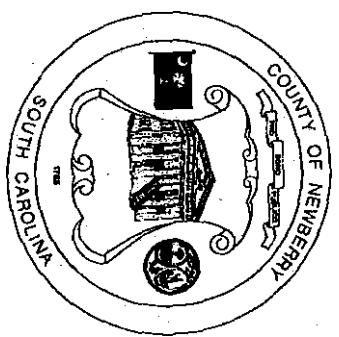
ACCT NO.	TITLE	FY 2003-04		FY 2003-04		FY 2003-04		FY 2004-05		FY 2004-05		% OF	FY 2004-05
		FY 2002-03		BASE		REVISED		YTD		DEPT		RECOMMENDED	INCREASE/
		EXPENDED	BUDGET	BUDGET	ACTUAL	REQUEST	ADMINISTRATOR	DECREASE	COUNTY COUNCIL				
<b>PERSONNEL</b>													
010-010-06100-02390	SUBSISTENCE	\$ 4,621	\$ 5,430	\$ 5,430	\$ 1,552	\$ 5,430	\$ 5,430	0.0%	\$ 5,430				
010-010-06100-03000	AMMO,GUNS, WEAPONS	\$ 5,659	\$ 3,645	\$ 3,645	\$ 101	\$ 3,645	\$ 3,645	0.0%	\$ 3,645				
010-010-06100-03060	CLEANING MATERIALS	\$ 72	\$ 500	\$ 500	\$ 27	\$ 500	\$ 500	0.0%	\$ 500				
010-010-06100-03130	GAS, OIL, GREASE	\$ 68,844	\$ 85,000	\$ 85,000	\$ 42,414	\$ 95,000	\$ 95,000	11.8%	\$ 95,000				
010-010-06100-03131	AIR PATROLS	\$ -	\$ 800	\$ 800	\$ -	\$ 800	\$ 800	0.0%	\$ 800				
010-010-06100-03140	MEDICAL	\$ 2,249	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	0.0%	\$ 2,500				
010-010-06100-03150	PHOTOGRAPHY SUPPLIES	\$ 919	\$ 1,300	\$ 1,300	\$ 680	\$ 2,300	\$ 2,300	76.9%	\$ 2,300				
010-010-06100-03170	POLICE SUPPLIES	\$ 3,654	\$ 2,750	\$ 2,750	\$ 849	\$ 4,250	\$ 4,250	54.5%	\$ 4,250				
010-010-06100-03180	CIRT SUPPLIES/EQUIPMENT	\$ 2,152	\$ 2,500	\$ 2,500	\$ 2,072	\$ 2,500	\$ 2,500	0.0%	\$ 2,500				
010-010-06100-03280	UNIFORMS & WEARING APP.	\$ 20,038	\$ 20,000	\$ 20,000	\$ 3,795	\$ 20,000	\$ 20,000	0.0%	\$ 20,000				
010-010-06100-03350	BOOKS	\$ 447	\$ 474	\$ 474	\$ 352	\$ 474	\$ 474	0.0%	\$ 474				
010-010-06100-03290	SPECIAL SERVICE LAW ENF.	\$ 1,062	\$ 2,250	\$ 2,250	\$ 1,377	\$ 2,250	\$ 2,250	0.0%	\$ 2,250				
010-010-06100-03310	SUPPLIES / BLOODHOUNDS	\$ 2,650	\$ 3,855	\$ 3,855	\$ 1,303	\$ 3,855	\$ 3,855	0.0%	\$ 3,855				
010-010-06100-03320	PROJECT NEAR	\$ 800	\$ 800	\$ 800	\$ 790	\$ 1,000	\$ 1,000	25.0%	\$ 1,000				
010-010-06100-03330	CRIME PREVENTION	\$ 967	\$ 1,000	\$ 1,000	\$ 53	\$ 1,000	\$ 1,000	0.0%	\$ 1,000				
010-010-06100-03340	SCHOOL SAFETY - EDUCATION	\$ 4,919	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	0.0%	\$ 5,000				
<b>TOTAL OPERATING</b>		<b>\$ 188,646</b>	<b>\$ 240,162</b>	<b>\$ 240,162</b>	<b>\$ 99,600</b>	<b>\$ 265,387</b>	<b>\$ 265,387</b>	<b>10.5%</b>	<b>\$ 265,387</b>				
010-010-06100-04070	CAPITAL OUTLAY	\$ 42,816	\$ 110,000	\$ 110,000	\$ 108,725	\$ 114,000	\$ -	-100.0%	\$ 114,000				
010-010-06100-04100	OTHER EQUIPMENT	\$ 41,513	\$ 4,000	\$ 4,000	\$ -	\$ 20,500	\$ 20,500	412.5%	\$ 20,500				
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 84,329</b>	<b>\$ 114,000</b>	<b>\$ 114,000</b>	<b>\$ 108,725</b>	<b>\$ 134,500</b>	<b>\$ 20,500</b>	<b>-82.0%</b>	<b>\$ 134,500</b>				
<b>TOTAL SHERIFFS DEPARTMENT</b>		<b>\$ 1,718,940</b>	<b>\$ 1,855,615</b>	<b>\$ 1,861,879</b>	<b>\$1,121,142</b>	<b>\$ 1,907,604</b>	<b>\$ 2,012,694</b>	<b>8.1%</b>	<b>\$ 2,180,113</b>				



## DEPARTMENT: SCHOOL RESOURCE OFFICERS

CODE#: 010-010-06111

ACCT NO.	TITLE			FY 2003-04	FY 2003-04	FY 2003-04	FY 2004-05	FY 2004-05	% OF	FY 2004-05
		FY 2002-03		BASE	REVISED	YTD	DEPT	RECOMMENDED	INCREASE/	APPROVED
		BUDGET	BUDGET	BUDGET	ACTUAL	REQUEST	ADMINISTRATOR	DECREASE	COUNTY COUNCIL	
<b>PERSONNEL</b>										
010-010-06111-01010	PERSONNEL - SRO	\$ 145,163	\$ 146,102	\$ 146,102	\$ 90,918	\$ 146,102	\$ 160,963	10.2%	\$ 160,963	
010-010-06111-01110	EMPLOYERS SOCIAL SECURITY	\$ 9,710	\$ 10,335	\$ 10,335	\$ 7,337	\$ 10,335	\$ 12,314	19.1%	\$ 12,314	
010-010-06111-01120	EMPLOYERS RETIREMENT	\$ 14,309	\$ 17,525	\$ 17,525	\$ 10,447	\$ 19,395	\$ 17,223	-1.7%	\$ 17,223	
010-010-06111-01130	EMPLOYERS INSURANCE	\$ 14,111	\$ 15,750	\$ 16,696	\$ 10,137	\$ 16,696	\$ 23,571	41.2%	\$ 23,571	
010-010-06111-01200	WORKMENS COMPENSATION	\$ 3,125	\$ 5,120	\$ 5,120	\$ 1,314	\$ 5,120	\$ 6,583	28.6%	\$ 6,583	
<b>TOTAL SCHOOL RESOURCE OFFICER</b>		\$ 186,418	\$ 194,832	\$ 195,778	\$ 120,154	\$ 197,648	\$ 220,654	12.7%	\$ 220,654	



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**Detention Center – To provide for community safety, facility security, and the welfare of Staff and inmates. Ensure that facility operations comply with the standards for local detention facilities set forth by the South Carolina Department of Corrections and the American Correctional Association at all times.**

## DEPARTMENT: CORRECTIONS

CODE#: 010-010-06200

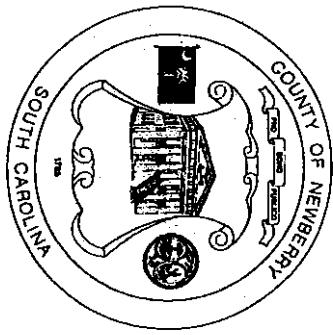
ACCT NO.	TITLE	FY 2002-03		FY 2003-04		FY 2003-04		FY 2004-05		% OF	FY 2004-05
		EXPENDED	BUDGET	BASE	REVISED	YTD	DEPT	RECOMMENDED	INCREASE/ DECREASE	APPROVED	COUNTY COUNCIL
<b>PERSONNEL</b>											
010-010-06200-01010	CORRECTIONS-PERSONNEL CORRECTIONS DEPARTMENT - OVERTIME	\$ 449,796	\$ 613,139	\$ 613,139	\$ 319,534	\$ 613,139	\$ 677,772	10.5%	\$ 677,772		
010-010-06200-01020	OVERTIME	\$ 44,808	\$ 60,145	\$ 60,145	\$ 37,631	\$ 60,145	\$ 60,145	0.0%	\$ 60,145		
010-010-06200-01110	EMPLOYERS SOCIAL SECURITY	\$ 35,142	\$ 46,905	\$ 51,113	\$ 28,910	\$ 51,113	\$ 57,172	11.9%	\$ 57,172		
010-010-06200-01120	EMPLOYERS RETIREMNET	\$ 46,883	\$ 65,606	\$ 71,128	\$ 38,038	\$ 71,128	\$ 79,683	12.0%	\$ 79,683		
010-010-06200-01130	EMPLOYERS INSURANCE	\$ 56,886	\$ 106,284	\$ 109,652	\$ 56,874	\$ 109,652	\$ 144,962	32.2%	\$ 144,962		
010-010-06200-01200	WORKMENS COMPENSATION	\$ 10,260	\$ 29,549	\$ 25,017	\$ 15,806	\$ 25,017	\$ 29,072	16.2%	\$ 29,072		
<b>TOTAL PERSONNEL</b>		<b>\$ 643,776</b>	<b>\$ 921,628</b>	<b>\$ 930,194</b>	<b>\$ 496,793</b>	<b>\$ 930,194</b>	<b>\$ 1,048,806</b>	<b>12.8%</b>	<b>\$ 1,048,806</b>		
010-010-06200-02000	ADVERTISING	\$ 266	\$ 800	\$ 800	\$ 164	\$ 800	\$ 800	0.0%	\$ 800		
010-010-06200-02050	CORRECTIONS-CONTRACTED MAINT.	\$ 4,531	\$ 11,272	\$ 10,772	\$ 5,738	\$ 14,625	\$ 14,625	35.8%	\$ 14,625		
010-010-06200-02051	REPAIRS TO EQUIPMENT	\$ 513	\$ 1,600	\$ 1,600	\$ -	\$ 1,600	\$ 1,600	0.0%	\$ 1,600		
010-010-06200-02080	CORRECTIONS-COPIER MACHINE	\$ -	\$ 1,200	\$ 1,200	\$ -	\$ 500	\$ 500	-58.3%	\$ 500		
010-010-06200-02100	CORRECTIONS-UTILITIES	\$ 60,884	\$ 85,000	\$ 85,000	\$ 38,427	\$ 85,000	\$ 85,000	0.0%	\$ 85,000		
010-010-06200-02170	VEHICLE INSURANCE	\$ 961	\$ 3,000	\$ 3,000	\$ 947	\$ 3,000	\$ 3,000	0.0%	\$ 3,000		
010-010-06200-02240	MEMBERSHIPS & DUES	\$ 99	\$ 253	\$ 253	\$ 36	\$ 252	\$ 252	-0.4%	\$ 252		
010-010-06200-02250	CORRECTIONS-OFFICE EXPENSE	\$ 3,044	\$ 5,000	\$ 5,000	\$ 1,540	\$ 5,000	\$ 5,000	0.0%	\$ 5,000		
010-010-06200-02260	CORRECTIONS-POSTAGE	\$ 136	\$ 136	\$ 136	\$ 136	\$ 136	\$ 136	0.0%	\$ 136		
010-010-06200-02270	CORRECTIONS-PRINTING	\$ 482	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	0.0%	\$ 1,500		
010-010-06200-02340	CORRECTIONS-RPRS TO RADIO	\$ -	\$ 500	\$ 500	\$ 487	\$ 500	\$ 500	0.0%	\$ 500		
010-010-06200-02360	CORRECTIONS-TELEPHONE	\$ 1,650	\$ 3,300	\$ 3,300	\$ 1,664	\$ 3,300	\$ 3,300	0.0%	\$ 3,300		
010-010-06200-02361	CORRECTIONS - RPRS TO TELEPHONE\$	100	\$ 100	\$ 100	\$ -	\$ 100	\$ 100	0.0%	\$ 100		

## FORM 2

## DEPARTMENT: CORRECTIONS

CODE#: 010-010-06200

ACCT NO.	TITLE	FY 2002-03		FY 2003-04		FY 2003-04		FY 2004-05		% OF INCREASE /		FY 2004-05	
		FY 2002-03		BASE		REVISED BUDGET		YTD ACTUAL		DEPT REQUEST		RECOMMENDED ADMINISTRATOR DECREASE	
		EXPENDED	BUDGET	BUDGET	ACTUAL	REQUEST	ADMINISTRATOR	DECREASE	COUNTY COUNCIL				
010-010-06200-02370	TRAINING	\$ 1,979	\$ 2,230	\$ 2,230	\$ 495	\$ 2,230	\$ 2,230	\$ 2,230	\$ 2,230	0.0%	\$ 2,230		
010-010-06200-02371	TRAINING MEDICAL	\$ 1,086	\$ 1,100	\$ 1,100	\$ -	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	0.0%	\$ 1,100		
010-010-06200-02380	CORRECTIONS-TRAVEL	\$ 401	\$ 5,065	\$ 5,065	\$ 428	\$ 5,065	\$ 5,065	\$ 5,065	\$ 5,065	0.0%	\$ 5,065		
010-010-06200-02390	SUBSISTENCE	\$ 1,558	\$ 2,400	\$ 2,400	\$ 589	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	0.0%	\$ 2,400		
010-010-06200-03000	AMMUNITION	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	100.0%	\$ 1,500		
010-010-06200-03020	CORRECTIONS-BEDDING	\$ 5,313	\$ 6,000	\$ 6,000	\$ 5,619	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0.0%	\$ 6,000		
010-010-06200-03050	CORRECTIONS CHEMICALS	\$ 2,538	\$ 2,560	\$ 2,560	\$ 1,000	\$ 2,560	\$ 2,560	\$ 2,560	\$ 2,560	0.0%	\$ 2,560		
010-010-06200-03060	CLEANING MATERIALS	\$ 2,982	\$ 5,000	\$ 5,000	\$ 2,858	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.0%	\$ 5,000		
010-010-06200-03110	CORRECTIONS-FOOD	\$ 118,327	\$ 153,200	\$ 153,200	\$ 66,885	\$ 153,200	\$ 153,200	\$ 153,200	\$ 153,200	0.0%	\$ 153,200		
010-010-06200-03130	GAS & OIL & GREASE	\$ 1,398	\$ 1,700	\$ 1,700	\$ 1,073	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	23.5%	\$ 2,100		
010-010-06200-03140	CORRECTIONS-MEDICAL	\$ 50,991	\$ 80,000	\$ 80,000	\$ 14,020	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	0.0%	\$ 80,000		
010-010-06200-03141	CORRECTIONS-DRUGS	\$ 17,586	\$ 35,000	\$ 35,000	\$ 23,266	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	0.0%	\$ 35,000		
010-010-06200-03160	POLICE SUPPLIES	\$ 889	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.0%	\$ 1,500		
010-010-06200-03017	BOOKS	\$ 546	\$ 700	\$ 700	\$ -	\$ 700	\$ 700	\$ 700	\$ 700	0.0%	\$ 700		
010-010-06200-03280	CORRECTIONS-UNIFORMS	\$ 4,396	\$ 7,500	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	0.0%	\$ 7,500		
010-010-06200-03281	CORRECTIONS-CLOTHING	\$ 11,612	\$ 10,055	\$ 10,055	\$ 1,624	\$ 10,055	\$ 10,055	\$ 10,055	\$ 10,055	0.0%	\$ 10,055		
010-010-06200-04000	OYS JUVENILE AGREEMENT	\$ 2,200	\$ 4,650	\$ 4,650	\$ 3,788	\$ 5,650	\$ 5,650	\$ 5,650	\$ 5,650	21.5%	\$ 5,650		
010-010-06200-04060	CORRECTIONS-KITCHEN SUPPLIES	\$ 1,325	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.0%	\$ 1,500		
010-010-06200-04120	CORRECTIONS-PHOTO ID EQUIP.	\$ 941	\$ 1,350	\$ 1,350	\$ 114	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	0.0%	\$ 1,350		
TOTAL OPERATING		\$ 298,733	\$ 435,171	\$ 434,671	\$ 170,896	\$ 440,723	\$ 440,723	\$ 440,723	\$ 440,723	1.4%	\$ 440,223		
010-010-06200-04070	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 24,472	\$ -	\$ -	\$ -	100.0%	\$ 24,472		
010-010-06200-04100	OTHER EQUIPMENT	\$ 15,553	\$ 34,300	\$ 34,300	\$ 17,027	\$ 17,850	\$ 17,850	\$ 17,850	\$ 17,850	-48.0%	\$ 17,850		
TOTAL CAPITAL OUTLAY		\$ 15,553	\$ 34,300	\$ 34,300	\$ 17,027	\$ 42,322	\$ 42,322	\$ 42,322	\$ 42,322	-48.0%	\$ 42,322		
TOTAL CORRECTIONS		\$ 958,062	\$ 1,391,099	\$ 1,399,165	\$ 684,715	\$ 1,413,239	\$ 1,507,379	\$ 1,507,379	\$ 1,507,379	7.7%	\$ 1,531,351		



**Animal Control – To provide the citizens of Newberry County with quality animal control services and provide the animals in our care with quality shelter and sustenance.**

## DEPARTMENT: ANIMAL CONTROL

CODE#:010-010-06210

ACCT NO.	TITLE	FY 2002-03	BASE	FY 2003-04	FY 2003-04	FY 2003-04	FY 2004-05	FY 2004-05	% OF	FY 2004-05
		EXPENDED	BUDGET	REVISED	YTD	DEPT	RECOMMENDED	INCREASE/	APPROVED	COUNTY COUNCIL
<b>PERSONNEL</b>										
010-010-06210-01010	PERSONNEL	\$ 73,147	\$ 86,824	\$ 87,652	\$ 49,912	\$ 116,356	\$ 107,582	22.7%	\$ 107,582	
010-010-06210-01020	OVERTIME	\$ 3,499	\$ 3,150	\$ 3,150	\$ 2,203	\$ 6,070	\$ 3,150	0.0%	\$ 3,150	
010-010-06210-01110	SOCIAL SECURITY	\$ 5,583	\$ 6,642	\$ 6,946	\$ 4,086	\$ 9,200	\$ 8,471	22.0%	\$ 8,471	
010-010-06210-01120	RETIREMENT	\$ 4,345	\$ 5,947	\$ 6,220	\$ 3,570	\$ 8,268	\$ 8,526	37.1%	\$ 8,526	
010-010-06210-01130	INSURANCE	\$ 10,298	\$ 14,279	\$ 17,371	\$ 8,509	\$ 19,035	\$ 27,739	59.7%	\$ 27,739	
010-010-06210-01200	WORKMENS COMP	\$ 2,022	\$ 2,184	\$ 2,240	\$ 1,622	\$ 3,008	\$ 3,141	40.2%	\$ 3,141	
<b>TOTAL PERSONNEL</b>		<b>\$ 98,895</b>	<b>\$ 119,026</b>	<b>\$ 123,579</b>	<b>\$ 69,901</b>	<b>\$ 161,937</b>	<b>\$ 158,609</b>	<b>28.3%</b>	<b>\$ 158,609</b>	
<b>OPERATING</b>										
010-010-06210-02000	ADVERTISING	\$ 66	\$ 153	\$ 153	\$ -	\$ 400	\$ 400	161.4%	\$ 400	
010-010-06210-02100	UTILITIES	\$ 3,339	\$ 2,884	\$ 2,884	\$ 2,813	\$ 5,700	\$ 5,700	97.6%	\$ 5,700	
010-010-06210-02170	INSURANCE VEHICLES	\$ 1,220	\$ 1,591	\$ 1,591	\$ 1,337	\$ 2,500	\$ 2,500	57.1%	\$ 2,250	
010-010-06210-02240	MEMBERSHIPS & DUES	\$ 185	\$ 199	\$ 199	\$ 145	\$ 250	\$ 250	25.6%	\$ 250	
010-010-06210-02250	OFFICE EXPENSE	\$ 2,081	\$ 2,448	\$ 4,248	\$ 3,297	\$ 7,500	\$ 7,500	76.6%	\$ 7,500	
010-010-06210-02260	POSTAGE	\$ 111	\$ 153	\$ 153	\$ 74	\$ 175	\$ 175	14.4%	\$ 175	
010-010-06210-02340	RPRS TO EQUIPMENT	\$ 349	\$ 994	\$ 994	\$ 270	\$ 994	\$ 994	0.0%	\$ 994	
010-010-06210-02360	TELEPHONE	\$ 1,518	\$ 3,352	\$ 3,352	\$ 1,406	\$ 3,500	\$ 3,500	4.4%	\$ 2,000	
010-010-06210-02370	TRAINING	\$ 500	\$ 1,420	\$ 1,220	\$ 447	\$ 2,485	\$ 2,485	103.7%	\$ 2,485	
010-010-06210-02380	TRAVEL	\$ 139	\$ 390	\$ 490	\$ 195	\$ 460	\$ 460	-6.1%	\$ 460	
010-010-06210-02390	SUBSISTENACE	\$ 345	\$ 835	\$ 935	\$ 809	\$ 1,430	\$ 1,430	52.9%	\$ 1,430	
010-010-06210-03060	CLEANING SUPPLIES	\$ 1,319	\$ 3,694	\$ 3,694	\$ 1,795	\$ 3,694	\$ 3,694	0.0%	\$ 3,694	
010-010-06210-03110	DOG FOOD	\$ 952	\$ 3,672	\$ 1,872	\$ 852	\$ 2,000	\$ 2,000	6.8%	\$ 2,000	
010-010-06210-03130	GAS, OIL, GREASE	\$ 2,537	\$ 7,596	\$ 5,596	\$ 1,827	\$ 5,500	\$ 5,500	-1.7%	\$ 5,500	
010-010-06210-03140	MEDICAL & SURGICAL	\$ 2,780	\$ 2,754	\$ 3,754	\$ 2,230	\$ 6,000	\$ 6,000	59.8%	\$ 6,000	
010-010-06210-03141	MEDICATION	\$ 3,916	\$ 3,954	\$ 4,954	\$ 4,474	\$ 6,000	\$ 6,000	21.1%	\$ 6,000	
010-010-06210-03280	UNIFORMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	100.0%	\$ 2,000	
<b>TOTAL OPERATING</b>		<b>\$ 21,359</b>	<b>\$ 36,089</b>	<b>\$ 36,089</b>	<b>\$ 21,972</b>	<b>\$ 48,588</b>	<b>\$ 50,588</b>	<b>40.2%</b>	<b>\$ 48,838</b>	
<b>TOTAL ANIMAL CONTROL</b>		<b>\$ 120,254</b>	<b>\$ 155,115</b>	<b>\$ 159,668</b>	<b>\$ 91,872</b>	<b>\$ 210,525</b>	<b>\$ 209,197</b>	<b>31.0%</b>	<b>\$ 207,447</b>	

**Public Safety - The mission of the Newberry County Public Safety is to develop, coordinate, and lead the County emergency management program, enabling effective preparation for and efficient response to emergencies and disasters in order to save lives, reduce human suffering and reduce property loss.**

## FORM 2

## DEPARTMENT: PUBLIC SAFETY

CODE#: 010-010-07100

ACCT NO.	TITLE			FY 2003-04	FY 2003-04	FY 2003-04	FY 2004-05	FY 2004-05	% OF	FY 2004-05
		FY 2002-03		BASE	REVISED	YTD	DEPT	RECOMMENDED	INCREASE/	APPROVED
		EXPENDED	BUDGET	BUDGET	ACTUAL	REQUEST	ADMINISTRATOR	DECREASE	COUNTY COUN	
<b>PERSONNEL</b>										
010-010-07100-01010	PUBLIC SAFETY PERSONNEL	\$ 62,458	\$ 63,650	\$ 63,475	\$ 39,386	\$ 63,475	\$ 68,741	8.3%	\$ 68,741	
010-010-07100-01110	EMPLOYERS SOCIAL SECURITY	\$ 4,737	\$ 4,761	\$ 4,856	\$ 2,782	\$ 4,856	\$ 5,259	8.3%	\$ 5,259	
010-010-07100-01120	EMPLOYERS RETIREMENT	\$ 3,600	\$ 4,263	\$ 4,348	\$ 2,672	\$ 4,384	\$ 5,293	21.7%	\$ 5,293	
010-010-07100-01130	EMPLOYERS INSURANCE	\$ 6,232	\$ 6,493	\$ 6,871	\$ 3,839	\$ 7,250	\$ 8,808	28.2%	\$ 8,808	
010-010-07100-01200	WORKMENS COMPENSATION	\$ 127	\$ 1,354	\$ 1,376	\$ 978	\$ 1,376	\$ 1,742	26.6%	\$ 1,742	
<b>TOTAL PERSONNEL</b>		<b>\$ 77,154</b>	<b>\$ 80,521</b>	<b>\$ 80,926</b>	<b>\$ 49,656</b>	<b>\$ 81,341</b>	<b>\$ 89,843</b>	<b>11.0%</b>	<b>\$ 89,843</b>	
<b>OPERATING</b>										
010-010-07100-02050	PUBLIC SAFETY CONTRACTED MAINT.	\$ 4,435	\$ 7,064	\$ 7,064	\$ 2,048	\$ 7,064	\$ 7,064	0.0%	\$ 7,064	
010-010-07100-02051	REPAIRS TO EQUIPMENT	\$ -	\$ 200	\$ 200	\$ -	\$ 200	\$ 200	0.0%	\$ 200	
010-010-07100-02080	COPIER MACHINE	\$ 256	\$ 300	\$ 300	\$ -	\$ 300	\$ 300	0.0%	\$ 300	
010-010-07100-02170	VEHICLE INSURANCE	\$ 599	\$ 670	\$ 670	\$ 449	\$ 670	\$ 670	0.0%	\$ 670	
010-010-07100-02240	PUBLIC SAFETY MEMBERSHIP & DUES	\$ -	\$ 100	\$ 100	\$ -	\$ 100	\$ 100	0.0%	\$ 100	
010-010-07100-02250	PUBLIC SAFETY OFFICE EXPENSE	\$ 2,241	\$ 2,000	\$ 2,000	\$ 344	\$ 4,000	\$ 4,000	100.0%	\$ 4,000	
010-010-07100-02260	PUBLIC SAFETY POSTAGE	\$ 160	\$ 177	\$ 177	\$ -	\$ 177	\$ 177	0.0%	\$ 177	
010-010-07100-02270	PRINTING	\$ -	\$ 100	\$ 100	\$ -	\$ 100	\$ 100	0.0%	\$ 100	
010-010-07100-02360	PUBLIC SAFETY TELEPHONE	\$ 1,461	\$ 3,256	\$ 3,256	\$ 1,011	\$ 3,256	\$ 3,256	0.0%	\$ 3,256	
010-010-07100-02361	EPAIRS TO TELEPHONE	\$ -	\$ 100	\$ 100	\$ -	\$ 100	\$ 100	0.0%	\$ 100	
010-010-07100-02370	TRAINING	\$ 82	\$ 1,000	\$ 1,000	\$ 487	\$ 1,000	\$ 1,000	0.0%	\$ 1,000	
010-010-07100-02380	PUBLIC SAFETY TRAVEL	\$ -	\$ 450	\$ 450	\$ -	\$ 450	\$ 450	0.0%	\$ 450	
010-010-07100-03130	PUBLIC SAFETY GAS	\$ 785	\$ 800	\$ 800	\$ 475	\$ 800	\$ 800	0.0%	\$ 800	
010-010-07100-03150	PHOTOGRAPHIC SUPPLIES	\$ 373	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	0.0%	\$ 500	
010-010-07100-03160	SAFETY SUPPLIES	\$ 463	\$ 700	\$ 700	\$ -	\$ 700	\$ 700	0.0%	\$ 700	
	<b>TOTAL OPERATING</b>	<b>\$ 10,856</b>	<b>\$ 17,417</b>	<b>\$ 17,417</b>	<b>\$ 4,814</b>	<b>\$ 19,417</b>	<b>\$ 19,417</b>	<b>11.5%</b>	<b>\$ 19,417</b>	
010-010-07100-04100	OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	100.0%	\$ 40,000	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>100.0%</b>	<b>\$ 40,000</b>	
	<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 88,010</b>	<b>\$ 97,938</b>	<b>\$ 98,343</b>	<b>\$ 54,470</b>	<b>\$ 140,758</b>	<b>\$ 149,260</b>	<b>51.8%</b>	<b>\$ 149,260</b>	

**Communications - To provide the public with the ability to access the 911 system during emergencies and to dispatch assistance in a timely, compassionate and courteous manner while being mindful of the safety and security of our law enforcement, medical and fire personnel.**

ACCT NO.	TITLE	FY 2002-03		FY 2003-04		FY 2003-04		FY 2004-05		FY 2004-05	
		FY 2002-03	BASE	REVISED	YTD	DEPT	RECOMMENDED	% OF	FY 2004-05	APPROVED	
		EXPENDED	BUDGET	BUDGET	ACTUAL	REQUEST	ADMINISTRATOR	INCREASE/	APPROVED		
<b>PERSONNEL</b>											
010-010-07200-01010	PERSONNEL	\$ 260,215	\$ 273,610	\$ 282,268	\$ 163,489	\$ 282,268	\$ 314,246	11.3%	\$ 314,246		
010-010-07200-01020	COMMUNICATIONS - OVERTIME	\$ 27,396	\$ 27,941	\$ 27,941	\$ 4,768	\$ 27,941	\$ 27,941	0.0%	\$ 27,941		
010-010-07200-01110	EMPLOYERS SOCIAL SECURITY	\$ 20,080	\$ 21,557	\$ 23,731	\$ 13,357	\$ 23,731	\$ 26,177	10.3%	\$ 26,177		
010-010-07200-01120	EMPLOYERS RETIREMENT	\$ 17,591	\$ 19,302	\$ 21,249	\$ 11,476	\$ 21,249	\$ 26,349	24.0%	\$ 26,349		
010-010-07200-01130	EMPLOYERS INSURANCE	\$ 42,513	\$ 41,326	\$ 43,483	\$ 29,742	\$ 59,813	\$ 65,707	\$1.1%	\$ 65,707		
010-010-07200-01200	WORKMENS COMPENSATION	\$ 598	\$ 740	\$ 988	\$ 663	\$ 988	\$ 1,254	26.9%	\$ 1,254		
<b>TOTAL PERSONNEL</b>		<b>\$ 368,393</b>	<b>\$ 384,476</b>	<b>\$ 399,660</b>	<b>\$ 223,496</b>	<b>\$ 415,990</b>	<b>\$ 461,674</b>	<b>15.5%</b>	<b>\$ 461,674</b>		
<b>OPERATING</b>											
010-010-07200-02000	ADVERTISING	\$ -	\$ 200	\$ 200	\$ 55	\$ 200	\$ 200	0.0%	\$ 200		
010-010-07200-02050	CONT. MAINT.	\$ 22,653	\$ 19,720	\$ 19,720	\$ 4,410	\$ 19,720	\$ 19,720	0.0%	\$ 19,720		
010-010-07200-02051	RPRS TO EQUIPMENT	\$ 73	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	0.0%	\$ 1,000		
010-010-07200-02080	COPIER MACHINE	\$ 282	\$ 800	\$ 800	\$ 608	\$ 800	\$ 800	0.0%	\$ 800		
010-010-07200-02240	MEMBERSHIPS & DUES	\$ -	\$ 120	\$ 120	\$ -	\$ 150	\$ 150	25.0%	\$ 150		
010-010-07200-02250	OFFICE EXPENSE	\$ 2,000	\$ 6,225	\$ 6,225	\$ 948	\$ 6,225	\$ 6,225	0.0%	\$ 6,225		
010-010-07200-02260	POSTAGE	\$ 37	\$ 37	\$ 37	\$ -	\$ 37	\$ 37	0.0%	\$ 37		
010-010-07200-02270	PRINTING	\$ 137	\$ 140	\$ 140	\$ -	\$ 140	\$ 140	0.0%	\$ 140		
010-010-07200-02360	TELEPHONE	\$ 2,599	\$ 3,250	\$ 3,250	\$ 2,108	\$ 3,700	\$ 3,700	13.8%	\$ 3,700		
010-010-07200-02361	REPAIRS TD TELEPHONE	\$ -	\$ 100	\$ 100	\$ -	\$ 100	\$ 100	0.0%	\$ 100		
010-010-07200-02370	TRAINING	\$ 537	\$ 900	\$ 900	\$ 414	\$ 900	\$ 900	0.0%	\$ 900		
010-010-07200-02380	TRAVEL	\$ 298	\$ 465	\$ 465	\$ 121	\$ 465	\$ 465	0.0%	\$ 465		
010-010-07200-02390	SUBSISTENCE	\$ 342	\$ 995	\$ 995	\$ 779	\$ 995	\$ 995	0.0%	\$ 995		
<b>TOTAL OPERATING</b>		<b>\$ 28,957</b>	<b>\$ 33,952</b>	<b>\$ 33,952</b>	<b>\$ 9,442</b>	<b>\$ 34,432</b>	<b>\$ 34,432</b>	<b>1.4%</b>	<b>\$ 34,432</b>		
<b>TOTAL COMMUNICATIONS</b>		<b>\$ 397,350</b>	<b>\$ 418,428</b>	<b>\$ 433,612</b>	<b>\$ 232,939</b>	<b>\$ 450,422</b>	<b>\$ 496,106</b>	<b>14.4%</b>	<b>\$ 496,106</b>		

**Rescue Squads - The mission of the Newberry County Board of Rescue Squads is to coordinate the activities of the individual member squads to insure that superior emergency response services are available to the citizens and visitors of Newberry County**

## DEPARTMENT: BOARD OF RESCUE SQUADS

CODE#: 010-010-07300

ACCT NO.	TITLE	FY 2002-03		FY 2003-04		FY 2003-04		FY 2004-05		FY 2004-05	
		EXPENDED	BUDGET	BASE	REVISED	YTD	DEPT	RECOMMENDED	% OF INCREASE/ DECREASE	FY 2004-05 APPROVED COUNTY COUNCIL	
<b>WORKMENS COMP RESCUE</b>											
010-010-07300-01200	MEMBERS	\$ 7,878	\$ 7,800	\$ 7,800	\$ 586	\$ 7,800	\$ 15,898	103.8%	\$ 15,898		
010-010-07300-02100	UTILITIES	\$ 9,750	\$ 12,000	\$ 12,000	\$ 9,000	\$ 21,000	\$ 21,000	75.0%	\$ 21,000		
010-010-07300-02170	VEHICLE INSURANCE	\$ 14,360	\$ 14,360	\$ 14,360	\$ 10,726	\$ 16,750	\$ 16,750	16.6%	\$ 14,360		
010-010-07300-02051	REPAIRS TO EQUIPMENT	\$ 280	\$ 4,200	\$ 4,200	\$ 795	\$ 4,900	\$ 4,900	16.7%	\$ 4,900		
010-010-07300-02340	REPAIRS TO RADIO	\$ 2,551	\$ 3,500	\$ 3,500	\$ 1,140	\$ 4,050	\$ 4,050	15.7%	\$ 4,050		
010-010-07300-02370	TRAINING	\$ 2,035	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	0.0%	\$ 15,000		
010-010-07300-03060	CLEANING SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 8,400	\$ 8,400	100.0%	\$ 1,000		
010-010-07300-03130	GAS OIL GREASE	\$ 3,871	\$ 6,000	\$ 6,000	\$ 2,356	\$ 7,000	\$ 7,000	16.7%	\$ 7,000		
010-010-07300-03140	MEDICAL SUPPLIES	\$ 13,616	\$ 15,000	\$ 15,000	\$ 6,608	\$ 17,500	\$ 17,500	16.7%	\$ 17,500		
010-010-07300-03160	RESUCE SUPPLIES	\$ 12,361	\$ 13,875	\$ 13,875	\$ 6,213	\$ 35,000	\$ 35,000	152.3%	\$ 13,875		
<b>TOTAL OPERATING</b>		<b>\$ 66,701</b>	<b>\$ 91,735</b>	<b>\$ 91,735</b>	<b>\$ 37,426</b>	<b>\$ 137,400</b>	<b>\$ 145,498</b>	<b>58.6%</b>	<b>\$ 114,583</b>		
010-010-07300-04070	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 285,000	\$ -	100.0%	\$ -		
010-010-07300-0410	OTHER EQUIPMENT	\$ 20,547	\$ 35,100	\$ 35,100	\$ 28,625	\$ 133,900	\$ 61,700	75.8%	\$ 61,700		
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 20,547</b>	<b>\$ 35,100</b>	<b>\$ 35,100</b>	<b>\$ 28,625</b>	<b>\$ 418,900</b>	<b>\$ 61,700</b>	<b>75.8%</b>	<b>\$ 61,700</b>		
<b>TOTAL RESCUE SQUAD</b>		<b>\$ 87,248</b>	<b>\$ 126,835</b>	<b>\$ 126,835</b>	<b>\$ 66,051</b>	<b>\$ 556,300</b>	<b>\$ 207,198</b>	<b>63.4%</b>	<b>\$ 176,283</b>		

**Haz-Mat – To provide hazardous materials responses in a OSHA compliance manner and to provide county wide hazardous materials emergency response training.**

FORM 2

## DEPARTMENT: HAZ MAT

CODE#:010-010-07400

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			
010-010-07400-02050	CONTRACTED MAINTENANCE	\$ 2,115	\$ 3,200	\$ 3,200	\$ -	\$ 1,800	\$ 1,800	\$ 1,800	-43.8%	\$ 1,800			
010-010-07400-02250	OFFICE EXPENSE	\$ 189	\$ 200	\$ 200	\$ -	\$ 200	\$ 200	\$ 200	0.0%	\$ 200			
010-010-07400-02360	TELEPHONE	\$ -	\$ 225	\$ 225	\$ -	\$ 205	\$ 205	\$ 205	-8.9%	\$ 205			
010-010-07400-02370	TRAINING	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 3,240	\$ 3,240	\$ 3,240	62.0%	\$ 3,240			
010-010-07400-03140	MEDICAL - PHYSICALS	\$ -	\$ 5,875	\$ 5,875	\$ -	\$ 6,370	\$ 6,370	\$ 6,370	8.4%	\$ 6,370			
010-010-07400-04040	SUPPLIES	\$ 4,507	\$ 16,800	\$ 16,800	\$ -	\$ 16,800	\$ 16,800	\$ 16,800	0.0%	\$ 16,800			
<b>TOTAL</b>		<b>\$ 6,811</b>	<b>\$ 28,300</b>	<b>\$ 28,300</b>	<b>\$ -</b>	<b>\$ 28,615</b>	<b>\$ 28,615</b>	<b>\$ 28,615</b>	<b>1.1%</b>	<b>\$ 28,615</b>			

**Fire Control** - The mission of the Board of Rural Fire Control is to act as a liaison for the eleven organized Fire Departments and one Haz-Mat Station and County Council, to provide an operations budget for the work of the Departments that is needed to purchase new equipment and maintain existing equipment, to set policy and procedures for the county fire service.

## FORM 2

## DEPARTMENT: BOARD OF RURAL FIRE CONTROL

CODE#:010-010-07500

ACCT NO.	TITLE	FY 2002-03		FY 2003-04		FY 2003-04		FY 2004-05		FY 2004-05	
		EXPENDED	BUDGET	BASE	REVISED	YTD	DEPT	RECOMMENDED	% OF INCREASE/	APPROVED	DECREASE
<b>PERSONNEL</b>											
010-010-07500-01010	SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,954		\$ 36,954	
010-010-07500-01110	SOCIAL SECURITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,827		\$ 2,827	
010-010-07500-01120	RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,845		\$ 2,845	
010-010-07500-01130	INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,404		\$ 4,404	
010-010-07500-01200	FIREMANS WORKMENS COMPENSATION	\$ 11,791	\$ 17,105	\$ 17,219	\$ 11,684	\$ 17,600	\$ 23,875		38.7%	\$ 23,875	
	<b>TOTAL PERSONNEL</b>	<b>\$ 11,791</b>	<b>\$ 17,105</b>	<b>\$ 17,219</b>	<b>\$ 11,684</b>	<b>\$ 17,600</b>	<b>\$ 70,905</b>			<b>\$ 70,905</b>	
<b>OPERATING</b>											
010-010-07500-02030	SHARED REVENUE WITH MUNICIPALITIES	\$ 86,216	\$ 86,216	\$ 86,216	\$ 4,559	\$ 129,808	\$ 129,808		50.6%	\$ 129,808	
010-010-07500-02050	CONT MAINTENANCE	\$ 1,650	\$ 2,500	\$ 2,500	\$ 2,100	\$ 2,800	\$ 2,800		12.0%	\$ 2,800	
010-010-07500-02100	UTILITIES	\$ 10,400	\$ 25,200	\$ 25,200	\$ 11,075	\$ 26,600	\$ 26,600		5.6%	\$ 26,600	
010-010-07500-02170	VEHICLE INSURANCE	\$ 26,926	\$ 26,926	\$ 26,926	\$ 23,597	\$ 31,463	\$ 31,463		16.8%	\$ 37,000	
010-010-07500-02250	OFFICE EXPENSE	\$ 117	\$ 350	\$ 350	\$ -	\$ 600	\$ 600		71.4%	\$ 600	
010-010-07500-02260	POSTAGE	\$ 200	\$ 200	\$ 200	\$ -	\$ 100	\$ 100		-50.0%	\$ 100	
010-010-07500-02300	REPAIRS TD FIRE EQUIPMENT	\$ 1,091	\$ 6,000	\$ 6,000	\$ 654	\$ 3,000	\$ 3,000		-50.0%	\$ 3,000	
010-010-07500-02320	REPAIRS TO BUILDINGS	\$ 3,392	\$ 49,600	\$ 29,600	\$ 1,474	\$ 39,600	\$ 39,600		33.8%	\$ 39,600	
010-010-07500-02340	RPRS/MONITORS	\$ 3,459	\$ 3,500	\$ 4,500	\$ 3,371	\$ 5,000	\$ 5,000		11.1%	\$ 5,000	
010-010-07500-02370	TRAINING	\$ 555	\$ 2,500	\$ 2,500	\$ 346	\$ 1,000	\$ 1,000		-60.0%	\$ 1,000	
010-010-07500-03060	CLEANING SUPPLIES	\$ -	\$ 2,800	\$ 1,800	\$ -	\$ 1,000	\$ 1,000		-44.4%	\$ 1,000	
010-010-07500-03130	GAS/OIL/GREAS	\$ 7,726	\$ 15,000	\$ 15,000	\$ 5,774	\$ 20,000	\$ 20,000		33.3%	\$ 20,000	
010-010-07500-04040	FIRE SUPPLIES	\$ 1,104	\$ 15,000	\$ 35,000	\$ 30,710	\$ 25,000	\$ 25,000		-28.6%	\$ 25,000	
	<b>TOTAL OPERATING</b>	<b>\$ 142,837</b>	<b>\$ 235,792</b>	<b>\$ 235,792</b>	<b>\$ 83,661</b>	<b>\$ 285,971</b>	<b>\$ 285,971</b>		<b>21.3%</b>	<b>\$ 291,508</b>	
010-010-07500-04070	CAPTIAL OUTLAY	\$ 141,439	\$ 163,648	\$ 573,898	\$ 268,625	\$ 125,250	\$ 125,250		-78.2%	\$ 125,250	
010-010-07500-04100	OTHER EQUIPMENT	\$ 15,164	\$ 34,420	\$ 34,420	\$ 15,980	\$ 20,000	\$ 20,000		-41.9%	\$ 20,000	
	<b>TOTAL BOARD OF RURAL FIRE CONTROL</b>	<b>\$ 156,604</b>	<b>\$ 198,068</b>	<b>\$ 608,318</b>	<b>\$ 284,604</b>	<b>\$ 145,250</b>	<b>\$ 145,250</b>		<b>-76.1%</b>	<b>\$ 145,250</b>	
		<b>\$ 299,441</b>	<b>\$ 433,860</b>	<b>\$ 844,110</b>	<b>\$ 368,265</b>	<b>\$ 431,221</b>	<b>\$ 502,126</b>		<b>-40.5%</b>	<b>\$ 507,663</b>	

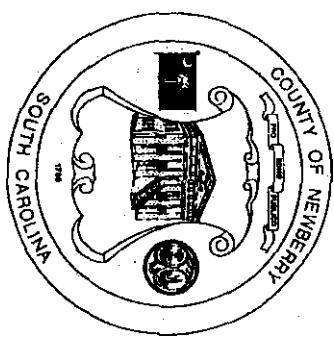
**Public Works – To provide Newberry County citizens with quality public services while protecting the environment and conserving county resources.**

## DEPARTMENT: PUBLIC WORKS

CODE#:010-010-08100

ACCOUNT NO	TITLE	FY 2003-04		FY 2003-04		FY 2003-04		FY 2004-05		% OF	FY 2004-05
		FY 2002-03	EXPENDED	BASE	REVISED	BUDGET	YTD	ACTUAL	DEPT	RECOMMENDED	INCREASE/ DECREASE
010-010-08100-01010	PUBLIC WORKS PERSONNEL	\$ 381,747	\$ 402,813	\$ 410,842	\$ 252,657	\$ 443,220	\$ 471,508	14.8%	\$ 471,508		
010-010-08100-01010	PUBLIC WORKS - OVERTIME	\$ 6,665	\$ 5,997	\$ 5,997	\$ 3,415	\$ 6,000	\$ 6,000	0.1%	\$ 6,000		
010-010-08100-01110	EMPLOYERS SOCIAL SECURITY	\$ 28,613	\$ 30,815	\$ 31,888	\$ 20,286	\$ 35,460	\$ 36,529	14.6%	\$ 36,529		
010-010-08100-01120	EMPLOYERS RETIREMENT	\$ 24,584	\$ 27,593	\$ 28,553	\$ 17,465	\$ 24,780	\$ 36,768	28.8%	\$ 36,768		
010-010-08100-01130	EMPLOYERS INSURANCE	\$ 55,469	\$ 64,629	\$ 67,297	\$ 34,448	\$ 73,450	\$ 89,435	32.9%	\$ 89,435		
010-010-08100-01200	WORKMENS COMPENSATION	\$ 20,785	\$ 32,593	\$ 37,056	\$ 23,524	\$ 31,366	\$ 51,564	39.2%	\$ 51,564		
TOTAL PERSONNEL		\$ 517,863	\$ 564,440	\$ 581,633	\$ 351,796	\$ 614,276	\$ 691,804	18.9%	\$ 691,804		
010-010-08100-02000	ADVERTISING	\$ 71	\$ 200	\$ 4,906	\$ 4,831	\$ 500	\$ 500	-89.8%	\$ 500		
010-010-08100-02070	CONSULTING & ENGINEERING FEES	\$ 24,671	\$ 44,255	\$ 44,255	\$ 37,676	\$ 64,000	\$ 64,000	44.6%	\$ 64,000		
010-010-08100-02100	PUBLIC WORKS UTILITIES	\$ 3,993	\$ 4,000	\$ 4,000	\$ 2,988	\$ 4,000	\$ 4,000	0.0%	\$ 4,000		
010-010-08100-02170	VEHICLE INSURANCE	\$ 14,890	\$ 18,100	\$ 18,100	\$ 11,289	\$ 21,500	\$ 21,500	18.8%	\$ 18,100		
010-010-08100-02240	MEMBERSHIPS & DUES	\$ 280	\$ 400	\$ 400	\$ 130	\$ 300	\$ 300	-25.0%	\$ 300		
010-010-08100-02250	PUBLIC WORKS OFFICE EXPENSE	\$ 500	\$ 500	\$ 500	\$ 402	\$ 3,600	\$ 3,600	620.0%	\$ 3,600		
010-010-08100-02260	PUBLIC WORKS - POSTAGE	\$ 212	\$ 250	\$ 250	\$ 242	\$ 1,000	\$ 1,000	300.0%	\$ 1,000		
010-010-08100-02270	PRINTING	\$ 40	\$ 400	\$ 400	\$ 137	\$ 400	\$ 400	0.0%	\$ 400		
010-010-08100-02310	SUPPLIES	\$ 205	\$ 700	\$ 700	\$ 368	\$ 700	\$ 700	0.0%	\$ 700		
010-010-08100-02340	PUBLIC WORKS REPAIRS TO RADIO	\$ 770	\$ 750	\$ 750	\$ 213	\$ 750	\$ 750	0.0%	\$ 750		
010-010-08100-02360	PUBLIC WORKS PHONE	\$ 3,724	\$ 4,400	\$ 4,400	\$ 2,036	\$ 4,400	\$ 4,400	0.0%	\$ 4,400		
010-010-08100-02361	PUBLIC WORKS - RPRS TO PHONE	\$ -	\$ 150	\$ 150	\$ -	\$ 100	\$ 100	-33.3%	\$ 100		
010-010-08100-02370	PUBLIC WORKS - TRAINING	\$ 1,110	\$ 2,065	\$ 2,065	\$ 50	\$ 1,700	\$ 1,700	-17.7%	\$ 1,700		
010-010-08100-02380	TRAVEL	\$ 589	\$ 40	\$ 326	\$ 286	\$ 75	\$ 75	-77.0%	\$ 75		
010-010-08100-02390	SUBSISTENACE	\$ -	\$ 1,340	\$ 1,054	\$ -	\$ 250	\$ 250	-76.3%	\$ 250		
010-010-08100-03030	PUBLIC WORKS-BRIDGE MATERIALS	\$ 14,674	\$ 15,000	\$ 10,240	\$ -	\$ 15,000	\$ 15,000	46.5%	\$ 15,000		
010-010-08100-03060	PUBLIC WORKS - CLEANING MATERIALS	\$ 104	\$ 400	\$ 400	\$ 50	\$ 400	\$ 400	0.0%	\$ 400		
010-010-08100-03100	FERT. FEED & SEED	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0.0%	\$ 500		
010-010-08100-03130	PUBLIC WORKS GAS	\$ 11,143	\$ 16,050	\$ 16,050	\$ 6,989	\$ 20,000	\$ 20,000	24.6%	\$ 20,000		
010-010-08100-03131	PUBLIC WORKS DIESEL FUEL	\$ 25,578	\$ 40,000	\$ 40,000	\$ 33,314	\$ 60,000	\$ 60,000	50.0%	\$ 60,000		
010-010-08100-03160	PUBLIC WORKS - SAFETY SUPPLIES	\$ 154	\$ 2,500	\$ 2,500	\$ 1,600	\$ 2,500	\$ 2,500	0.0%	\$ 2,500		

ACCT NO.	TITLE	FY 2002-03		FY 2003-04		FY 2003-04		FY 2004-05		% OF		FY 2004-0
		EXPENDED	BUDGET	REVISED	BUDGET	YTD	DEPT	RECOMMENDED	INCREASE/	APPROVE	DECREASE	COUNTY COU
010-010-08100-03190	GRAVEL	\$ 167,551	\$ 150,000	\$ 145,974	\$ 94,860	\$ 150,000	\$ 150,000	2.8%	\$ 150,000			
010-010-08100-03191	ASPHALT	\$ 12,257	\$ 15,000	\$ 15,000	\$ 6,403	\$ 20,000	\$ 20,000	33.3%	\$ 20,000			
010-010-08100-03200	PUBLIC WORKS PIPE	\$ 10,957	\$ 15,000	\$ 12,500	\$ 8,299	\$ 12,500	\$ 12,500	0.0%	\$ 12,500			
010-010-08100-03230	PUBLIC WORKS TOOLS	\$ 3,932	\$ 5,000	\$ 5,000	\$ 366	\$ 5,000	\$ 5,000	0.0%	\$ 5,000			
010-010-08100-03240	ROAD SIGNS	\$ 9,729	\$ 15,000	\$ 15,000	\$ 10,029	\$ 15,000	\$ 15,000	0.0%	\$ 15,000			
010-010-08100-02380	UNIFORMS	\$ -	\$ -	\$ 2,080	\$ -	\$ 6,000	\$ 6,000	188.5%	\$ 6,000			
TOTAL OPERATING		\$ 307,132	\$ 352,000	\$ 347,500	\$ 223,057	\$ 410,175	\$ 410,175	18.0%	\$ 406,771			
010-010-08100-04070	CAPITAL OUTLAY	\$ 39,890	\$ 12,192	\$ 12,192	\$ 3,847	\$ 614,359	\$ 614,359	2544.0%	\$ 322,359			
010-010-08100-04080	OFFICE FURNITURE	\$ -										
010-010-08100-04090	LAND IMPROVEMENTS	\$ 44,393	\$ 68,450	\$ 68,450	\$ -							
TOTAL CAPITAL OUTLAY		\$ 84,283	\$ 80,642	\$ 80,642	\$ 3,847	\$ 614,359	\$ 614,359	233.2%	\$ 268,714			
	TOTAL PUBLIC WORKS	\$ 909,278	\$ 997,082	\$ 1,009,775	\$ 578,700	\$ 1,638,810	\$ 1,638,810	35.7%	\$ 1,370,693			



**Collections - To provide Newberry County citizens with quality public services while protecting the environment and conserving county resources.**

## FORM 2

## DEPARTMENT: COLLECTIONS/RECYCLING

CODE#:010-010-08111

ACCT NO.	TITLE	FY 2003-04		FY 2003-04		FY 2003-04		FY 2004-05		FY 2004-05		% OF	FY 2004-05
		FY 2002-03		BASE	REVISED	YTD	DEPT	RECOMMENDED	INCREASE/	APPROVED	ADMINISTRATOR	DECREASE	COUNTY COUNCIL
		EXPENDED	BUDGET	BUDGET	ACTUAL	REQUEST							
<b>PERSONNEL</b>													
010-010-08111-01010	COLLECTIONS/RECYCLING	\$ 48,787	\$ 48,430	\$ 49,399	\$ 32,388	\$ 97,627	\$ 88,506	79.2%	\$	88,506			
010-010-08111-01020	OVERTIME	\$ 370	\$ 1,000	\$ 1,000	\$ 252	\$ 1,000	\$ 1,000	0.0%	\$	1,000			
010-010-08111-01110	EMPLOYERS SOCIAL SECURITY	\$ 3,548	\$ 3,705	\$ 3,779	\$ 2,574	\$ 7,469	\$ 6,892	82.4%	\$	6,892			
010-010-08111-01120	EMPLOYERS RETIREMENT	\$ 2,829	\$ 3,317	\$ 3,384	\$ 2,107	\$ 6,346	\$ 6,847	102.3%	\$	6,847			
010-010-08111-01130	EMPLOYERS INSURANCE	\$ 6,180	\$ 6,839	\$ 6,869	\$ 3,837	\$ 7,250	\$ 17,644	156.9%	\$	17,644			
010-010-08111-01200	WORKMENS COMPENSATION	\$ 221	\$ 5,109	\$ 6,840	\$ 3,751	\$ 6,840	\$ 9,707	41.9%	\$	9,707			
<b>TOTAL PERSONNEL</b>		<b>\$ 61,935</b>	<b>\$ 68,400</b>	<b>\$ 71,271</b>	<b>\$ 44,909</b>	<b>\$ 126,532</b>	<b>\$ 130,596</b>	<b>83.2%</b>	<b>\$</b>	<b>130,596</b>			
<b>OPERATING</b>													
010-010-08111-02021	CONTRACTED PERSONNEL	\$ 166,889	\$ 250,120	\$ 250,120	\$ 87,694	\$ 257,624	\$ 257,624	3.0%	\$	257,624			
010-010-08111-02022	COLLECTIONS - WASTE MANAGEMENT-CONTRACTS	\$ 367,946	\$ 435,000	\$ 435,000	\$ 282,287	\$ 448,050	\$ 448,050	3.0%	\$	448,050			
010-010-08111-02100	UTILITIES	\$ 17,305	\$ 20,000	\$ 20,000	\$ 8,185	\$ 20,000	\$ 20,000	0.0%	\$	20,000			
010-010-08111-02170	VEHICLE INSURANCE	\$ 3,684	\$ 3,862	\$ 3,862	\$ -	\$ 4,000	\$ 4,000	3.6%	\$	4,925			
010-010-08111-02250	OFFICE EXPENSE	\$ 1,510	\$ 1,000	\$ 1,000	\$ 322	\$ 1,000	\$ 1,000	0.0%	\$	1,000			
010-010-08111-02310	REPAIRS	\$ 1,744	\$ 4,200	\$ 4,200	\$ 2,109	\$ 4,200	\$ 4,200	0.0%	\$	4,200			
010-010-08111-02360	COLLECTION CENTERS - TELEPHONE	\$ 4,912	\$ 6,708	\$ 6,708	\$ 3,553	\$ 6,708	\$ 6,708	0.0%	\$	6,708			
010-010-08111-02370	TRAINING	\$ -	\$ 265	\$ 265	\$ -	\$ 300	\$ 300	13.2%	\$	300			
010-010-08111-02380	TRAVEL	\$ -	\$ 25	\$ 25	\$ -	\$ 100	\$ 100	300.0%	\$	100			
010-010-08111-02390	SUBSISTENCE	\$ -	\$ 545	\$ 545	\$ -	\$ 540	\$ 540	-0.9%	\$	540			
010-010-08111-03060	COLLECTIONS - CLEANING SUPPLIES	\$ 162	\$ 500	\$ 500	\$ 280	\$ 500	\$ 500	0.0%	\$	500			
010-010-08111-03230	TOOLS	\$ -	\$ 1,047	\$ 1,047	\$ -	\$ 1,000	\$ 1,000	-4.5%	\$	1,000			
<b>TOTAL OPERATING</b>		<b>\$ 564,152</b>	<b>\$ 723,272</b>	<b>\$ 723,272</b>	<b>\$ 384,431</b>	<b>\$ 744,022</b>	<b>\$ 744,022</b>	<b>2.9%</b>	<b>\$</b>	<b>744,947</b>			
010-010-08111-04070	OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 37,500	\$ 20,000	100.0%	\$	20,000			
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,500</b>	<b>\$ 20,000</b>	<b>100.0%</b>	<b>\$</b>	<b>20,000</b>			
	<b>COLLECTIONS/RECYCLING</b>	<b>\$ 626,087</b>	<b>\$ 791,672</b>	<b>\$ 794,543</b>	<b>\$ 429,340</b>	<b>\$ 908,054</b>	<b>\$ 894,618</b>	<b>12.6%</b>	<b>\$</b>	<b>895,543</b>			

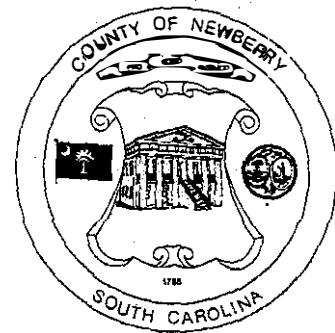
**Transfer Station - To provide Newberry County citizens with quality public services while protecting the environment and conserving county resources.**

## FORM 2

DEPARTMENT: TRANSFER STATION

CODE#:010-010-08112

ACCT NO.	TITLE	FY 2003-04		FY 2003-04		FY 2003-04		FY 2004-05		% OF	FY 2004-05
		FY 2002-03	BASE	REVISED	YTD	DEPT	RECOMMENDED	INCREASE/	APPROVED		
		EXPENDED	BUDGET	BUDGET	ACTUAL	REQUEST	ADMINISTRATOR	DECREASE	COUNTY COUNCI		
<b>OPERATING</b>											
010-010-08112-02021	CONTRACTED PERSONNEL	\$ 1,265,432	\$ 1,581,645	\$ 1,581,645	\$ 617,267	\$ 1,629,095	\$ 1,629,095	3.0%	\$ 1,629,095		
010-010-08112-02051	TIRE DISPOSAL CONTRACT	\$ 7,079	\$ 15,000	\$ 15,000	\$ 4,343	\$ 15,000	\$ 15,000	0.0%	\$ 15,000		
010-010-08112-02100	UTILITIES	\$ 5,214	\$ 7,000	\$ 7,000	\$ 3,233	\$ 7,000	\$ 7,000	0.0%	\$ 7,000		
010-010-08112-02101	TRANSFER STATION - SEWER DISPOSAL	\$ 2,000	\$ 4,000	\$ 4,000	\$ 1,320	\$ 4,000	\$ 4,000	0.0%	\$ 4,000		
010-010-08112-02310	REPAIRS	\$ 1,062	\$ 2,000	\$ 15,500	\$ -	\$ 20,000	\$ 20,000	29.0%	\$ 20,000		
	<b>TOTAL TRANSFER STATION</b>	<b>\$ 1,280,787</b>	<b>\$ 1,609,645</b>	<b>\$ 1,623,145</b>	<b>\$ 626,162</b>	<b>\$ 1,675,095</b>	<b>\$ 1,675,095</b>	<b>3.2%</b>	<b>\$ 1,675,095</b>		

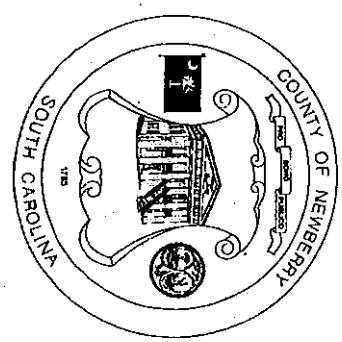


FORM 2

## DEPARTMENT: MAINTENANCE SHOP - RYDER

CODE#: 010-010-08120

ACCT NO.	TITLE	FY 2003-04		FY 2003-04		FY 2003-04		FY 2004-05		% OF		FY 2004-05	
		FY 2002-03 EXPENDED	BASE BUDGET	REVISED BUDGET	YTD ACTUAL	DEPT REQUEST	RECOMMENDED ADMINISTRATOR	INCREASE/ DECREASE	APPROVED COUNTY COUNCIL				
010-010-08120-02021	CONTRACTED MAINTENANCE - RYDER CONTRACT	\$ 328,608	\$ 346,720	\$ 346,720	\$ 199,520	\$ 408,825	\$ 408,825	17.9%	\$ 381,426				
010-010-08120-02023	RYDER - NON CONTRACTUAL												\$ 12,500
010-010-08120-02100	UTILITIES - RYDER	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	100.0%	\$ 5,000				
010-010-08120-02310	REPAIRS	\$ -	\$ 250	\$ 250	\$ -			-100.0%					
010-010-08120-03130	GAS, OIL, GREASE	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	100.0%	\$ 1,000				
010-010-08120-03230	TOOLS - RYDER	\$ 5,108	\$ 412	\$ 412	\$ -	\$ 2,808	\$ 2,808	581.6%	\$ 2,808				
TOTAL OPERATING		\$ 333,716	\$ 347,382	\$ 347,382	\$ 199,520	\$ 417,633	\$ 417,633	20.2%	\$ 402,734				
010-010-08120-04070	CAPITAL OUTLAY - VEHICLE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -				
010-010-08120-04090	LAND IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ 3,816	\$ 3,816	100.0%	\$ 3,816				
	TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 3,816	\$ 3,816	100.0%	\$ 3,816				
	TOTAL MAINTENANCE SHOP - RYDER	\$ 333,716	\$ 347,382	\$ 347,382	\$ 199,520	\$ 421,449	\$ 421,449	21.3%	\$ 406,550				



## FORM 2

**DEPARTMENT: BUILDING MAINTENANCE**  
**CODE#: 010-010-08130**

ACCT NO.	TITLE	FY 2002-03		FY 2003-04		FY 2003-04		FY 2004-05		FY 2004-05		% OF	FY 2004-05
		EXPENDED	BUDGET	BASE	REVISED	BUDGET	YTD	ACTUAL	DEPT	REQUEST	RECOMMENDED	INCREASE/ DECREASE	COUNTY COUN
<b>PERSONNEL</b>													
010-010-08130-01010	BUILDING MAINTENANCE PERSONNEL	\$ 28,442	\$ 45,830	\$ 49,402	\$ 24,425	\$ 49,402	\$ 53,592	8.5%	\$ 53,592				
010-010-08130-01110	EMPLOYERS SOCIAL SECURITY	\$ 2,068	\$ 3,505	\$ 3,779	\$ 1,877	\$ 3,779	\$ 4,100	8.5%	\$ 4,100				
010-010-08130-01120	EMPLOYERS RETIREMENT	\$ 1,836	\$ 3,140	\$ 3,384	\$ 1,673	\$ 3,384	\$ 4,127	22.0%	\$ 4,127				
010-010-08130-01130	EMPLOYERS INSURANCE	\$ 3,668	\$ 7,785	\$ 8,187	\$ 4,514	\$ 8,187	\$ 13,803	68.6%	\$ 13,803				
010-010-08130-01200	WORKMENS COMPENSATION	\$ 128	\$ 1,419	\$ 1,376	\$ 1,170	\$ 2,341	\$ 197	-85.7%	\$ 197				
	TOTAL PERSONNEL	\$ 36,141	\$ 61,679	\$ 66,128	\$ 33,660	\$ 67,093	\$ 75,819	14.7%	\$ 75,819				
<b>OPERATING</b>													
010-010-08130-02000	ADVERTISING	\$ -	\$ -	\$ 78	\$ 45	\$ 78	\$ 78	-0.4%	\$ 78				
010-010-08130-02050	CONTRACTED MAINTENANCE	\$ 17,515	\$ 18,791	\$ 18,791	\$ 12,060	\$ 20,000	\$ 20,000	6.4%	\$ 20,000				
010-010-08130-02170	VEHICLE INSURANCE	\$ 609	\$ 625	\$ 625	\$ 521	\$ 1,820	\$ 1,820	191.2%	\$ 1,820				
010-010-08130-02340	BLDG MAINTENANCE - RPRS TO RADIO	\$ 491	\$ 200	\$ 200	\$ -	\$ 200	\$ 200	0.0%	\$ 200				
010-010-08130-02100	UTILITIES	\$ 124,347	\$ 100,000	\$ 100,000	\$ 78,470	\$ 141,000	\$ 141,000	41.0%	\$ 141,000				
010-010-08130-02130	BLDG. MAINTENANCE BLDG SUPPLIES	\$ 44,016	\$ 50,000	\$ 44,672	\$ 13,810	\$ 50,000	\$ 50,000	11.9%	\$ 50,000				
010-010-08130-02360	TELEPHONE	\$ 798	\$ 700	\$ 1,100	\$ 786	\$ 2,900	\$ 2,900	163.6%	\$ 2,900				
010-010-08130-02370	TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	100.0%	\$ 1,000				
010-010-08130-03130	BLDG MAINTENANCE GAS OIL GREASE	\$ 858	\$ 800	\$ 800	\$ 431	\$ 1,200	\$ 1,200	50.0%	\$ 1,200				
010-010-08130-03160	SAFETY SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	100.0%	\$ 1,000				
010-010-08130-03230	TOOLS	\$ 952	\$ 800	\$ 2,800	\$ 1,270	\$ 800	\$ 800	-71.4%	\$ 800				
010-010-08130-03280	UNIFORMS	\$ -	\$ -	\$ 350	\$ -	\$ 650	\$ 650	85.7%	\$ 650				
	TOTAL OPERATING	\$ 189,586	\$ 171,916	\$ 169,416	\$ 107,394	\$ 218,648	\$ 220,648	30.2%	\$ 219,453				
010-010-08130-04070	CAPITAL OUTLAY	\$ -	\$ 22,600	\$ 20,600	\$ 19,967	\$ 60,000	\$ 60,000	191.3%	\$ 60,000				
	TOTAL CAPITAL OUTLAY	\$ -	\$ 22,600	\$ 20,600	\$ 19,967	\$ 60,000	\$ 60,000	191.3%	\$ 60,000				
	TOTAL BUILDING MAINTENANCE	\$ 225,728	\$ 256,195	\$ 256,144	\$ 161,020	\$ 347,741	\$ 356,467	39.2%	\$ 355,272				