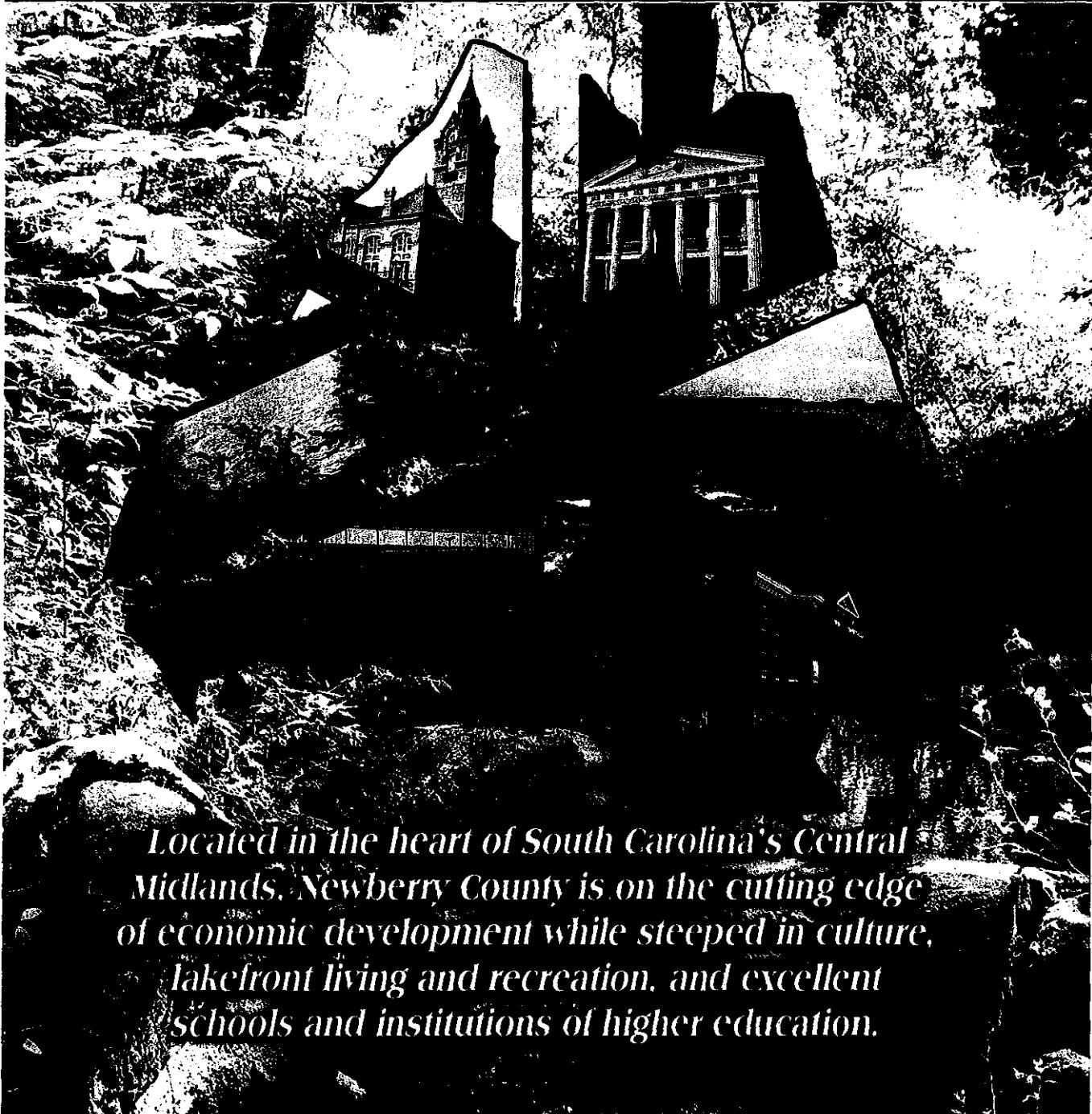


# *Newberry County*

## *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 06-07**

# **NEWBERRY COUNTY, SOUTH CAROLINA**

## **ANNUAL BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2007**



### **NEWBERRY COUNTY COUNCIL MEMBERS**

**Mike D. Hawkins, Chairman**

**W. Edgar Baker  
John E. Caldwell  
John D. Dawkins**

**Andy Morris  
Henry B. Summer  
William D. Waldrop, Vice-Chairman**

### **County Administration**

**J. E. Klugh, Acting County Administrator  
Debbie S. Cromer, Finance Director**

**Officially adopted by the Newberry County Council on June 7, 2006**

STATE OF SOUTH CAROLINA )  
                              )  
COUNTY OF NEWBERRY     )

ORDINANCE NO. 10-38-06

**AN ORDINANCE TO AMEND THE BUDGET ORDINANCE FOR THE 2006-2007 FISCAL YEAR, ORDINANCE NUMBER 06-16-06, SO AS TO INCORPORATE CERTAIN SUPPLEMENTAL REVENUES FOR PURPOSES RELATED TO THE GENERAL FUND CONTINGENCY.**

**WHEREAS**, Newberry County Council adopted Ordinance No. 06-16-06, which established the County Ordinary Operating Budget for the fiscal year 2006-2007.

**NOW, THEREFORE, IT IS ORDAINED THAT** the following revenue and expenditure changes to said budget ordinance are enacted:

**I.      Revenues**

Line Item Number 010-010-00040-00413, "Current Property Taxes," is increased by \$11,603 for the purpose of funding the supplemental appropriation enumerated herein.

**II.     Expenditures**

Line Item Number 010-010-15000-02330, "General Fund Contingency," is inserted and funded in the amount of \$11,603, for the purpose of continued rental of the modular units at the Sheriff's Complex on Highway 76 through the end of the fiscal year.

**AND SO IT IS ORDAINED** by Newberry County Council this 1<sup>st</sup> day of November, 2006, in meeting duly assembled at Newberry, South Carolina.

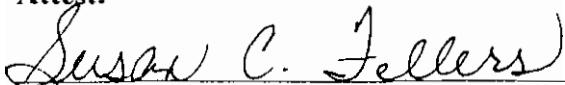
**NEWBERRY COUNTY COUNCIL**

(SEAL.)

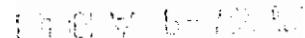


Mike Hawkins, Chairman

**Attest:**

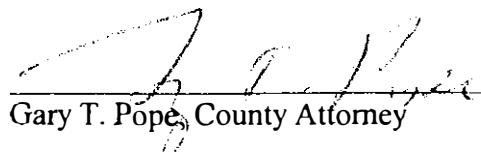


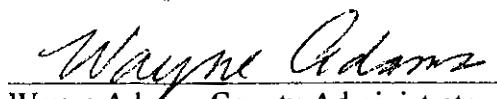
Susan C. Fellers, Clerk to Council



First Reading: September 27, 2006  
Second Reading: October 4, 2006  
Public Hearing: November 1, 2006  
Third Reading: November 1, 2006

Reviewed and approved as to form by:

  
\_\_\_\_\_  
Gary T. Pope, County Attorney

  
\_\_\_\_\_  
Wayne Adams, County Administrator

STATE OF SOUTH CAROLINA      )  
  )  
COUNTY OF NEWBERRY      )

ORDINANCE NO. 10-36-06

**AN ORDINANCE TO AMEND THE BUDGET ORDINANCE FOR THE 2006-2007  
FISCAL YEAR, ORDINANCE NUMBER 06-16-06, SO AS TO INCORPORATE  
CERTAIN SUPPLEMENTAL REVENUES AND EXPENDITURES INTO THE BUDGET  
FOR PURPOSES OF ADDRESSING CURRENT CAPITAL NEEDS**

**WHEREAS**, Newberry County Council adopted Ordinance No. 06-16-06, which established the County Ordinary Operating Budget for the fiscal year 2006-2007 (hereinafter "Budget Ordinance"); and

**WHEREAS**, Newberry County Council recognizes that the County has certain capital needs not provided for in the Budget Ordinance as originally passed.

**NOW, THEREFORE, IT IS ORDAINED THAT** the following revenue and expenditure changes to said Budget Ordinance are enacted:

**I. Revenues**

Line Item Number 010-010-00040-00413, "Current Property Taxes," is increased by \$891,438, for the purpose of funding the supplemental appropriations further described herein.

The amended total of all revenues contained in the Budget Ordinance is increased by \$891,438, from \$19,361,756 to \$20,253,194.

**II. Expenditures**

Line Item Number 010-010-15000-04090, "Capital Outlays," is added and funded in the amount of \$891,438, for annual principal and interest costs related to certain capital projects, as per the Appended Budgets.

The amended total of all expenditures contained in the Budget Ordinance is increased by \$891,438, from \$19,361,756 to \$20,253,194.

**III. Appended Budgets**

Appended hereto are individual budgets that further specify revenues and expenses for the capital projects funded under this ordinance. All such budgets are incorporated by reference, being referred to herein as "Appended Budgets."

**AND SO IT IS ORDAINED** by Newberry County Council this 1st day of November, 2006, in a meeting duly assembled at Newberry, South Carolina

LAWRENCE R. HARRIS

Attala, Lewis & Harris, LLC  
100 Main Street  
Newberry, SC 29108

**NEWBERRY COUNTY COUNCIL**

  
**Mike Hawkins, Chairman**

(SEAL)

Attest:



Susan C. Fellers, Clerk to Council

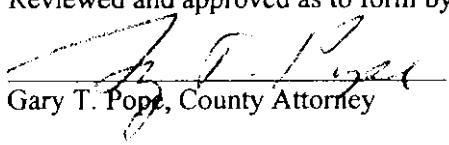
First Reading: September 27, 2006

Public Hearing: November 1, 2006

Second Reading: October 4, 2006

Third Reading: November 1, 2006

Reviewed and approved as to form by:

  
Gary T. Pope, County Attorney

  
Wayne Adams, County Administrator

**Appended Budgets  
Final Version, Nov. 1, 2006**

**Section III of Orinace  
Number 10-36-06**

**Page One**

**Capital Projects Budget  
FY 06-07**

**I. Silverstreet Fire Station**

Notes:

**A. Revenues**

<u>Description</u>	<u>Amount</u>
CP Sales Tax	188,600
County Debt	139642
Rural Fire Cntr. Funds	50,000
Total	378,242

**B. Expenses**

Bid Amount  
7% of Construction Costs  
  
7.5% of Construction Costs

<u>Description</u>	<u>Amount</u>
Construction	328,175
Arch. & Engineering	22,972
Land Acquisition	0
Site Preparation	2,350
Permitting	0
Infrastructure	0
Contingency	24,745
Relocation	0
Total	378,242

**II. Prosperity Fire Station**

Notes:

**A. Revenues**

<u>Description</u>	<u>Amount</u>
CP Sales Tax	375,000
CP Redistribution	87,070
County Debt	280602
CTC	15,000
Rural Fire Cntr. Funds	80,000
Town of Prosperity	33,330
Total	871,002

**B. Expenses**

Bid Amount  
7% of Construction Costs  
  
7.5% of Construction Costs

<u>Description</u>	<u>Amount</u>
Construction	733,740
Arch. & Engineering	51,362
Land Acquisition	0
Site Preparation	30,850
Permitting	20
Infrastructure	0
Contingency	55,030
Relocation	0
Total	871,002

**III. Consolidated Fire Station**

Notes:

<b>A. Revenues</b>		
	<u>Description</u>	<u>Amount</u>
	CP Sales Tax	160,032
	CP Redistribution	78,968
	County Debt	240500
	Rural Fire Cntrl. Funds	80,000
	CTC	15,000
	Total	574,500

<b>B. Expenses</b>		
	<u>Description</u>	<u>Amount</u>
Bid Amount	Construction	464,000
7% of Construction Costs	Arch. & Engineering	32,480
	Land Acquisition	0
	Site Preparation	3,200
	Permitting	20
	Infrastructure	0
7.5% of Construction Costs	Contingency	34,800
	Relocation	40,000
	Total	574,500

**IV. Helena Community Center**

Notes:

<b>A. Revenues</b>		
	<u>Description</u>	<u>Amount</u>
	CP Sales Tax	400,000
	County Council	25,000
	Total	228220
		653,220

<b>B. Expenses</b>		
	<u>Description</u>	<u>Amount</u>
Based on 4,000 Sq. Ft.	Construction	500,000
7% of Construction Costs	Arch. & Engineering	35,000
	Land Acquisition	25,000
	Site Preparation	6,000
	Permitting	20
	Infrastructure	2,500
	Contingency	35,000
Remove Existing Structures	Relocation	15,000
Testing and Engineering	First Site Expenses	4,700
6% of Construction Costs	Escalation	30,000
	Total	653,220

**V. Library**

Notes: **A. Revenues**

Description Amount

CP Sales Tax	3,506,250
County Debt	1,124,129
Total	4,630,379

**B. Expenses**

<u>Description</u>	<u>Amount</u>
--------------------	---------------

Includes 2 Months' Escalation 7.5% of Construction Costs	Construction	3,774,568
	Arch. & Engineering	283,093
	Land Acquisition	194,780
	Site Preparation	20,250
	Permitting	6,703
Includes IT, Wiring, Phones 6% of Construction Costs	Infrastructure	112,715
	Contingency	214,220
	Relocation	24,050
	Furniture, Fix., Equip.	0
	Total	4,630,379

**VI. Rescue Squad 14**

Notes: **A. Revenues**

Description Amount

CP Sales Tax	190,000
CP Redistribution	209,000
County Debt	144,560
CTC	15,000
Rural Fire Control Funds	30,000
Total	588,560

**B. Expenses**

Description Amount

As per County Council Assumes Even Swap for Prop.	Construction	371,900
	Arch. & Engineering	34,433
	Haz Mat Portion of Bldg.	120,000
	Land Acquisition	0
	Site Preparation	10,000
	Permitting	20
	Infrastructure	2,000
7.5% of Construction Costs	Contingency	27,893
	Relocation	0
6% of Construction Costs	Escalation	22,314
	Total	588,560

**VII. Sheriff's Office**

<b>A. Revenues</b>		
<u>Notes:</u>	<u>Description</u>	<u>Amount</u>
12,500 Usable Sq. Ft.	County Debt	4,393,465
	Total	4,393,465
<b>B. Expenses</b>		
Includes 12 Months' Escalation	Construction	3,275,680
	Architectural Fees	224,802
	Testing	44,515
	Relocation	300,000
	FF&E	25,000
	Surveys, Etc	32,115
10% of Construction Costs	Contingency	327,568
	Site Preparation	163,785
	Total	4,393,465

**VIII. Maybinton Baseball Field\***

<b>A. Revenues</b>		
<u>Notes:</u>	<u>Description</u>	<u>Amount</u>
	CP Sales Tax	80,000
	County Debt	0
	Total	80,000
<b>B. Expenses</b>		
Clearing and Rough Grading	<u>Description</u>	<u>Amount</u>
	Construction	35,750
	Arch. & Engineering	
	Project Management	
	Land Acquisition	14,250
	Site Preparation	30,000
	Permitting	
	Infrastructure	
	Contingency	0
	Relocation	
	Furn. Fix, and Equip	
	Total	80,000

**IX. Public Works Bldg.**

Notes:

7% of Construction Costs  
Assumes County Owned Prop.

25% of Construction Costs

6% of Construction Costs

**A. Revenues**

<u>Description</u>	<u>Amount</u>
CP Sales Tax	84,962
County Debt	802058
Total	887,020

**B. Expenses**

<u>Description</u>	<u>Amount</u>
Construction	400,000
Arch. & Engineering	28,000
Land Acquisition	0
Site Preparation	100,000
Paving	100,000
Site Panning & Testing	30,000
Permitting	20
Infrastructure	20,000
Contingency	100,000
Relocation	10,000
Furn. Fix, and Equip	75,000
Escalation	24,000
Total	887,020

**X. Animal Shelter**

Notes:

7% of Construction Costs

**A. Revenues**

<u>Description</u>	<u>Amount</u>
County Debt	604020
Total	604020

**B. Expenses**

<u>Description</u>	<u>Amount</u>
Construction	300,000
Arch. & Engineering	21,000
Land Acquisition	0
Site Preparation	100,000
Permitting	20
Infrastructure	30,000
Contingency	75,000
Relocation	10,000
Furn. Fix, and Equip	50,000
Escalation	18,000
Total	604,020

**XI. Professional Services**

<u>Notes:</u>	<b>A. Revenues</b>	
	<u>Description</u>	<u>Amount</u>
	County Debt	582,731
	Total	582,731
<b>B. Expenses</b>		
	Debt Issuance	75,000
	Project Management	478,114
	Builder's Risk Ins.	29,617
	Total	582,731

**XII. Amortization Schedules**

County Debt Funding	-8,539,927
Debt Service Reserve (10% of Principal)	-853,993
Total Principal	-9,393,920
<b>Estimated Debt Service Costs (15 Yrs. @ 5%)</b>	<b>-891,438</b>
Est. Millage Needs Mill= 93,535	9.53

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AN ORDINANCE TO PROVIDE APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2006, AND ENDING JUNE 30, 2007, FOR THE NEWBERRY COUNTY BUDGET FOR COUNTY ORDINARY PURPOSES AND FOR OTHER COUNTY PURPOSES FOR WHICH THE COUNTY MAY LEVY A TAX AND RECEIVE REVENUES; TO PROVIDE FOR THE LEVY OF TAXES ON ALL TAXABLE PERSONAL AND REAL PROPERTY IN NEWBERRY COUNTY FOR ALL COUNTY PURPOSES, INCLUDING SUFFICIENT TAX TO PAY THE PRINCIPAL AND INTEREST ON OUTSTANDING INDEBTEDNESS OF NEWBERRY COUNTY PAYABLE DURING SAID FISCAL YEAR; TO PROVIDE FOR MATTERS RELATING TO NEWBERRY COUNTY; AND TO PROVIDE FOR THE EXPENDITURE OF SAID TAXES AND OTHER REVENUES COMING TO THE COUNTY DURING SAID FISCAL YEAR, AND TO PROVIDE FOR BORROWING IN ANTICIPATION OF TAX COLLECTIONS BY THE ISSUANCE OF ONE OR MORE TAX ANTICIPATION NOTES.

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, 2006, and ending June 30, 2007, after crediting against appropriations all other revenue anticipated to accrue to Newberry County during said fiscal year, not earmarked for specific purposes, is hereby levied upon all the taxable property of Newberry County for County purposes.

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

There is hereby appropriated with provisos, as attached hereto and as stated in the Budget Book for the fiscal year beginning July 1, 2006, and ending June 30, 2007, 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**

ACTIVITY/DEPARTMENT	APPROPRIATED
GENERAL GOVERNMENT	
County Council	\$ 285,939
Legal	222,577
County Administrator	389,787
Treasurer	384,801
Auditor	351,764
Tax Assessor	606,314
Tax Review	5,800
Delinquent Tax Collector	148,182
Zoning	172,242
Building Inspection	155,940
Voter Registration	134,032
County Dues	101,556
Non Departmental – Miscellaneous	559,966

Ryder Contract	431,073
Economic Development	491,903
Airport	31,850
Contingency	\$ 249,830
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 4,723,556</b>

**JUDICIAL:**

Clerk of Court	\$ 335,617
Family Court	192,176
Civil and Criminal Court	73,296
Solicitor's Office	86,000
Probate Court	230,659
Probation and Parole Court	2,049
Central Traffic Court	291,586
Magistrate - Little Mountain	27,764
Magistrate - Peak	18,935
Magistrate - Whitmire	22,855
Public Defender	<u>64,697</u>
<b>TOTAL JUDICIAL</b>	<b>\$ 1,345,634</b>

**PUBLIC WORKS**

Public Works	\$ 1,389,026
Collections	885,813
Transfer Station	<u>\$ 1,774,012</u>
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 4,048,851</b>

**PUBLIC SAFETY:**

Sheriff	\$ 2,789,751
School Resource Officers	281,667
Central Communications	581,723
Coroner	90,383
Public Safety	122,059
Jail	1,685,035
Rescue Squads	155,148
Hazardous Materials (Haz Mat)	50,511
Rural Fire Control	944,165
Ambulance	214,628
Ambulance Service	<u>767,702</u>
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 7,682,772</b>

<b>SOCIAL AND HEALTH</b>	
<b>Health Department</b>	\$ 72,243
<b>Animal Control</b>	287,572
<b>Department of Social Services</b>	67,228
<b>Veterans Affairs</b>	129,357
<b>Recreation</b>	120,000
<b>Council On Aging</b>	123,643
<b>Mental Health</b>	15,000
<b>Sistercare</b>	2,700
<b>Sexual Trauma Services</b>	5,000
<b>Newberry County Literacy</b>	5,435
<b>Westview Behavioral</b>	23,330
<b>Clemson Extension Service</b>	16,500
<b>National Forest Funds – Clemson Extension</b>	51,285
<b>National Forest Funds – Newberry School District</b>	70,000
<b>Soil and Water Conservation</b>	55,652
<b>Medically Indigent</b>	<u>103,469</u>
<b>TOTAL SOCIAL AND HEALTH</b>	<u>\$ 1,148,414</u>
<b>INTERNAL SERVICES</b>	
<b>Building Maintenance</b>	\$ 332,738
<b>Custodial Service</b>	61,893
<b>Hostess Community Hall</b>	<u>17,898</u>
<b>TOTAL INTERNAL SERVICES</b>	<u>\$ 412,529</u>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 19,361,756</b>

#### **GENERAL FUND REVENUE**

<b>SOURCE</b>	<b>AMOUNT</b>
<b>PROPERTY TAXES AND FILOT</b>	
<b>Current Property Taxes</b>	\$ 12,282,858
<b>Delinquent Property Taxes</b>	675,000
<b>Merchants Inventory Tax</b>	87,000
<b>Manufacturers Depreciation Reimbursement</b>	153,000
<b>Motor Carrier - FILOT</b>	<u>100,000</u>
<b>TOTAL PROPERTY TAXES AND FILOT</b>	<u>\$ 13,297,858</u>

**LICENSES AND PERMITS**

<b>Franchise Fees</b>	\$	<b>14,000</b>
<b>Health Department Fees</b>		<b>15,000</b>
<b>Building Inspection</b>		<b>150,000</b>
<b>Zoning Permits</b>		<b>28,000</b>
<b>Mobile Home Licenses</b>		<b>1,400</b>
<b>TOTAL LICENSES AND PERMITS</b>	<b>\$</b>	<b>208,400</b>

**INTERGOVERNMENTAL**

<b>State Shared Revenue</b>	\$	<b>1,867,904</b>
<b>Accommodations Tax</b>		<b>3,000</b>
<b>Voter Registration &amp; Election</b>		<b>25,000</b>
<b>Veterans Affairs</b>		<b>5,800</b>
<b>DSS (FFP Fund)</b>		<b>56,000</b>
<b>State Salary Supplement</b>		<b>6,300</b>
<b>National Forest</b>		<b>365,860</b>
<b>Disaster Preparedness</b>		<b>40,000</b>
<b>TOTAL INTERGOVERNMENTAL</b>	<b>\$</b>	<b>2,369,864</b>

**CHARGE FOR SERVICES**

<b>Clerk of Court – (IV D)</b>	\$	<b>44,000</b>
<b>School Resource Officer</b>		<b>281,667</b>
<b>Tax Collector's Costs</b>		<b>95,000</b>
<b>Sheriff's Costs</b>		<b>15,000</b>
<b>Animal Control</b>		<b>35,000</b>
<b>Prepaid Legals</b>		<b>50,000</b>
<b>Tipping Fees</b>		<b>1,030,000</b>
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$</b>	<b>1,550,667</b>

**FINES AND FEES**

<b>Probate Court Fees</b>	\$	<b>81,200</b>
<b>Magistrates</b>		<b>663,000</b>
<b>Clerk of Court – Recording and copies</b>		<b>123,000</b>
<b>Clerk of Court – Fees and Fines</b>		<b>245,000</b>
<b>TOTAL FINES AND FEES</b>	<b>\$</b>	<b>1,112,200</b>

**INTEREST****\$ 125,000****MISCELLANEOUS**

<b>Returned Checks</b>	\$	<b>1,200</b>
<b>Assessors Aerial Photos &amp; Copies</b>		<b>2,500</b>
<b>Rent &amp; Utilities</b>		<b>2,400</b>

<b>Sale of Pipe</b>	<b>300</b>
<b>Council On Aging</b>	<b>105,715</b>
<b>Westview Behavioral</b>	<b>4,000</b>
<b>DJJ – Phone</b>	<b>1,000</b>
<b>Other – Misc.</b>	<b>100,000</b>
<b>County Surplus Sales</b>	<b>10,000</b>
<b>Recycling</b>	<b>40,000</b>
<b>Solid Waste Tires</b>	<b>15,000</b>
<b>Special License Plates</b>	<b>10,000</b>
<b>NCMH Behavioral Services</b>	<b>3,000</b>
<b>Soil and Water Conservation District</b>	<b>27,652</b>
<b>Environmental Management</b>	<b>2,500</b>
<b>Forfeited Land Commission</b>	<b>2,500</b>
<b>Bond Proceeds Account – 773 Park</b>	<b><u>370,000</u></b>
<b>TOTAL MISCELLANEOUS</b>	<b><u>\$ 697,767</u></b>
 <b>TOTAL REVENUE GENERAL FUND</b>	 <b>\$ 19,361,756</b>
 <b>TOTAL APPROPRIATIONS</b>	 <b>\$ 19,361,756</b>
 <b>TOTAL REVENUE GENERAL FUND</b>	 <b>\$ 19,361,756</b>
 <b>BALANCE</b>	 <b>\$ -0-</b>

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

**There is hereby appropriated for the fiscal year beginning July 1, 2006, and ending June 30, 2007, 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 by the State only on hotel rooms, motel rooms and campgrounds lease spaces:**

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

<b>SOURCE</b>	<b>AMOUNT</b>
<b>State Accommodations tax</b>	<b>\$ 78,408</b>
<b>TOTAL STATE ACCOMMODATIONS TAX FUND REVENUE</b>	<b>\$ 78,408</b>

#### **ACCOMMODATIONS TAX APPROPRIATIONS**

<b>ACTIVITY/DEPARTMENT</b>	<b>APPROPRIATED</b>
<b>Promotions</b>	<b>\$ 16,866</b>
<b>Tourism Related</b>	<b>36,542</b>

<b>County Discretionary</b>	<b>25,000</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 78,408</b>
 <b>SUMMARY OF ACCOMMODATIONS TAX REVENUE</b>	<b>\$ 78,408</b>
<b>SUMMARY OF ACCOMMODATIONS TAX APPROPRIATIONS</b>	<b>\$ 78,408</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, 2006 and ending June 30, 2007, the following sums of money for payment on the general obligation bonds and notes of Newberry County. General Obligation Bonds are paid from property taxes, while the Special Source Revenue Bonds are paid from Fees in Lieu of Taxes (FILOT):**

<b>DEBT SERVICE REVENUE</b>	
<b>SOURCE</b>	<b>AMOUNT</b>
Property Tax	\$ 1,121,143
Capitalized Interest from '06 SSRB	147,772
FILOT	<u>470,651</u>
<b>TOTAL DEBT SERVICE REVENUE</b>	<b>\$ 1,739,566</b>

#### **DEBT SERVICE APPROPRIATIONS**

<b>1995 GO Bond</b>	<b>\$ 92,476</b>
<b>2001 GO Bond</b>	<b>416,877</b>
<b>2005 GO Bond</b>	<b>611,790</b>
<b>2006 Special Source Revenue Bond</b>	<b><u>618,423</u></b>
<b>TOTAL APPROPRIATED</b>	<b>\$ 1,739,566</b>
 <b>SUMMARY OF DEBT SERVICE REVENUE</b>	<b>\$ 1,739,566</b>
<b>SUMMARY OF DEBT SERVICE APPROPRIATION</b>	<b>\$ 1,739,566</b>
<b>BALANCE</b>	<b>-0-</b>

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

**There is hereby appropriated with provisos, if any, as attached to and incorporated into this Ordinance and also stated in the Budget Book for the fiscal year beginning July 1, 2006, and ending June 30, 2007, 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:**

<b>EMERGENCY TELEPHONE SYSTEM</b>	
<b>SOURCE</b>	<b>AMOUNT</b>
Service Charges Anticipated	\$ 263,265
Fund Balance Carried Forward      Estimate	<u>178,603</u>
<b>TOTAL EMERGENCY TELEPHONE SYSTEM REVENUE</b>	<b>\$ 441,868</b>

<b>ACTIVITY/DEPARTMENT</b>	<b>APPROPRIATED</b>
<b>Public Safety - E 911 System</b>	\$ 263,265
<b>Unexpended Funds</b>	<u>178,603</u>
<b>TOTAL EXPENDITURES - E911</b>	\$ 441,868
 <b>SUMMARY OF EMERGENCY TELEPHONE SYSTEM REVENUE</b>	\$ 441,868
 <b>SUMMARY OF EMERGENCY TELEPHONE SYSTEM APPROPRIATIONS</b>	\$ 441,868
 <b>BALANCE</b>	-0-

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

**There is hereby appropriated with provisos, if any, as attached to and incorporated into this Ordinance and also stated in the Budget Book for the fiscal year beginning July 1, 2006, and ending June 30, 2007, the following sums of money, derived from grants and special source revenues, in the amounts and for the purposes set forth as follows:**

#### **GRANTS AND SPECIAL SOURCE REVENUES**

<b>SOURCE</b>	<b>AMOUNT</b>
<b>DSS 4D Money</b>	\$ 175,000
<b>Victims Advocate</b>	139,846
<b>EMS Grant</b>	24,000
<b>CTC – Newberry Transportation Committee</b>	874,000
<b>Recycling</b>	102,750
<b>Airport Grant</b>	150,000
<b>VC Summer Grant</b>	25,000
<b>Sex Offenders Registry Program</b>	1,000
<b>Homeland Security SHSP</b>	113,521
<b>COPS Technology Grant</b>	<u>350,000</u>
<b>TOTAL GRANTS ALL SOURCES</b>	\$1,955,117

<b>ACTIVITY/DEPARTMENT</b>	<b>APPROPRIATED</b>
<b>DSS 4D Money - to Clerk of Court</b>	\$ 175,000
<b>Victims Advocate</b>	139,846
<b>EMS Grant</b>	24,000
<b>CTC – Newberry Transportation Committee</b>	874,000
<b>Recycling</b>	102,750
<b>Airport Grant</b>	150,000
<b>VC Summer Grant</b>	25,000
<b>Sex Offenders Registry Program</b>	1,000
<b>Homeland Security SHSP</b>	113,521
<b>COPS Technology Grant</b>	<u>350,000</u>
<b>TOTAL GRANTS ALL SOURCES</b>	\$1,955,117

<b>SUMMARY OF GRANTS ALL SOURCES REVENUE</b>	\$1,955,117
<b>SUMMARY OF GRANTS APPROPRIATIONS</b>	\$1,955,117
<b>BALANCE</b>	-0-

## **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, there is hereby appropriated for the fiscal year beginning July 1, 2006, and ending June 30, 2007, 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**

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

### **JAIL USER FEE APPROPRIATIONS**

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

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

**There is hereby appropriated for the fiscal year beginning July 1, 2006, and ending June 30, 2007, the following sums of money in the amounts and for the purposes set forth as follows. This is an enterprise fund:**

<b>SOURCE</b>	<b>AMOUNT</b>
Revenues	\$ 8,317,803
Expenditures	\$ 8,203,986
Retained Earnings	\$ 113,817

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

**The Newberry County Council shall fix by Resolution a tax millage rate sufficient to support the appropriations and levies herein made and shall advise the Auditor who shall set said millage as advised by the County Council, and who, pursuant to §4-15-150 of the 1976 S.C. Code of Laws, shall also set the millage rate necessary to raise the levy for debt service on bonded indebtedness. To the extent required by Section 6-1-320 of the 1976 S.C. Code of Laws, as amended, any millage rate set above that for the previous fiscal year, which shall be in excess of the increase of the consumer price index for the twelve months of the calendar year 2005, shall only be imposed by a positive majority vote of Newberry County Council held after the advertising for and holding of the special hearing required by §6-1-320(C) held solely for the purpose of taking a vote to increase the millage rate. Public comment must be received by Newberry County Council, as governing body of Newberry County, prior to the override vote.**

## SECTION X. TRANSFERRING OF FUNDS

The County Administrator may, if he deems it in the best interest of the County and within the appropriations provided by this ordinance, transfer funds or any portion thereof from any fund, department, activity, or purpose to another fund, department, activity, or purpose. Amounts over \$5,000 from the Contingency Fund shall be transferred by the County Council. Neither the Administrator, nor any Department Head, may establish or fund any new position without the knowledge and consent of the County Council.

## SECTION XI. BUDGET PROVISOS

The Budget Provisos attached hereto are incorporated herein by reference and shall be published in the Budget Book as part of the County Budget for the Fiscal Year 2006-2007. Unless otherwise directed by this Ordinance, these Provisos shall govern the expenditures made by the County and the conduct of those recipients of such funds with regard to the matters mentioned therein.

## SECTION XII. TAX ANTICIPATION BORROWING

In the event that County Council determines that it is necessary to borrow money in order to meet the operational cash flow needs of the County for this fiscal year until sufficient tax revenues have been collected, the County, as authorized by subsequent Resolution or Resolutions of Newberry County Council, may borrow sufficient funds to meet such operational cash flow needs, by executing one or more tax anticipation notes, in a total amount outstanding not to exceed Four Million (\$4,000,000) Dollars, said sums to be repaid on such terms as County Council may negotiate from tax collections for the Fiscal Year 2006-2007, with all amounts borrowed to be repaid prior to the end of such fiscal year.

## SECTION XIII. SEVERABILITY

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

## SECTION XIV. EFFECTIVE DATE

This Ordinance shall become effective when adopted and shall govern the revenues and expenditures for the Fiscal Year 2006-2007, which commences on July 1, 2006, including the disposition of funds carried forward from the prior fiscal year, unless otherwise encumbered.

AND IT IS SO ORDAINED by Newberry County Council this 7th day of June, 2006 in meeting duly assembled at Newberry, South Carolina.

(SEAL)

NEWBERRY COUNTY COUNCIL

By:

Mike Hawkins, Chairman

Attest:

Susan C. Fellers

Susan C. Fellers, Clerk to Council

FIRST READING: April 19, 2006

SECOND READING: May 3, 2006

PUBLIC HEARING: May 24, 2006

THIRD READING: June 7, 2006

Reviewed and approved as to form:

Gary T. Pope  
Gary T. Pope, County Attorney

J. E. Klugh  
J. E. Klugh, Acting County Administrator

# **BUDGET ORDINANCE PROVISOS**

## **FOR FISCAL YEAR 2006-2007**

### **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. These reports will include an itemization of all revenues and expenditures for the reporting period.

### **TAX ASSESSOR**

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

### **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 Delinquent Tax Collector's cost account shall be a revenue account only, and that expenditures involved in the sale of delinquent property shall come from the line items budgeted for those purposes. Refunds, interest on cancelled sales or other special disbursements from this account shall be approved by the County Administrator.

### **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 of 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 receives 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 06-07 fiscal year and re-appropriated for and expended by the Clerk of Court for child support services, all as required by law.

## **COUNTY MAGISTRATES**

**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 any rules promulgated by the Chief Justice of the South Carolina Supreme Court or by Court Administration, 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.

## **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.

## **EMERGENCY SERVICES BOARD**

**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, under the supervision of the Board of Rescue Squads, which shall be under the general supervision of the Emergency Services Board .

**PROVIDED FURTHER** that these rescue squads may operate ambulances. The Emergency Services Board shall devise a system of coordinating the responding units of EMS and the Rescue Squads, which shall be equitable to all County citizens as to cost and level of service. County Council has delegated the final authority to the Emergency Services Board to direct the allocation and assignment of these emergency response vehicles between the rescue squads and EMS, and to allocate and assign emergency equipment to the various rescue squads and EMS.

**PROVIDED FURTHER** that the Emergency Services Board and the Emergency Services Coordinator shall coordinate the training of 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 satisfactorily complete the course before being reimbursed for their expenses for that course.

**PROVIDED FURTHER** that each rescue squad submit to the Emergency Services Coordinator on July 1 and January 1 of each fiscal year a list of all of its equipment together with a statement of the 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 rescue squad shall report to the Emergency Services Coordinator 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 the Emergency Services Coordinator shall 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 The Emergency Services Board or 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. The Coordinator 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 Emergency Services Coordinator shall be a Department Head who reports to the County Administrator, and who shall serve as the Secretary of the Emergency Services Board.

**PROVIDED FURTHER** that the Emergency Services Coordinator, after consultation with the Emergency Services Board, shall make the final determination of the equipment to be purchased with any allocation under the rescue squad equipment account, and shall determine the assignment of such equipment to the various rescue squads.

**PROVIDED** that the Board of Rural Fire Control, under the general supervision of the Emergency Services Board, shall operate the volunteer rural fire service throughout the County in eleven (11) different primary locations and four (4) sub-stations, and in addition, upon meeting the requirements of the Emergency Services Board and the completion of the construction of the Peak Fire Station, the Peak Sub-station of the Pomaria Fire Department shall be accepted into the County's volunteer rural fire system.

**PROVIDED FURTHER** that County Council has delegated to the Emergency Services Board the final authority to direct the assignment of County fire fighting vehicles and equipment to the various volunteer fire departments.

**PROVIDED FURTHER** that the headquarters of the Emergency Services Board shall be at the Emergency Operations Center and all meetings of the Board shall be held at that location, or at the County Courthouse Annex, as the Board may determine to be appropriate.

**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 1976 S.C. Code '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	19.52%
Funding Amount:	\$102,572
Town of Prosperity	2.22%
Funding Amount:	\$11,666
Town of Whitmire	1.99%
Funding Amount:	\$10,457

for a total shared taxation of \$143,519. 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 volunteer fire department shall submit to the Emergency Services Coordinator on July 1 and January 1 of each fiscal year a list of all of its equipment together with a statement of the 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 volunteer fire department shall submit to the Emergency Services Coordinator a roster of all members and the level of training attained by such members. This shall be provided on July 1 of each fiscal year and again on January 1 of each fiscal year, and any changes through the year shall be reported in a timely manner.

**PROVIDED FURTHER**, that each volunteer fire department shall report to the Emergency Services Coordinator call data as to the number of calls responded to, 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 the Emergency Services Coordinator shall be responsible for coordinating the purchasing of supplies and equipment between the various volunteer fire 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. The Coordinator 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.

**PROVIDED FURTHER** that when a new fire fighting, rescue or EMS vehicle is purchased, then another vehicle, i.e. the vehicle the new vehicle replaces, must be removed from service, unless otherwise first approved in writing by the Emergency Services Coordinator and then recommended to, and approved by the Emergency Services Board, which shall transmit its recommendation to 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.

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

All agencies, commissions and boards, whether directly appointed by the Newberry County Council or not, which receive funds from Newberry County and/or from the operation of County-owned property, shall have appropriated funds paid to it on a quarterly basis, and each such agency, board or commission shall submit a brief report showing how County funds were spent in the previous quarter, together with a request for funds for the subsequent quarter. The County may require the use of proscribed forms for the purposes of these reports and requests for funds. An audit report or certified financial statement shall be presented to the County Administrator's office within six months following the end of the fiscal year.

**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.

## RECREATION

**PROVIDED** that \$120,000 shall be allocated for recreation to be used by municipal and County groups. A portion of these funds may be spent by the County Administrator for recreational planning and coordination of services, and the balance of these funds shall be recommended for allocation by the Recreation Liaison and 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.

## RESERVE FUND

**PROVIDED** that \$200,000 in this fund shall be used to meet unplanned capital, maintenance and personnel and other expenses during the fiscal year, including meeting any shortfall in the Debt Service Reserve Fund for the Special Source Revenue Bonds issued in 2005 on behalf of J.F. Hawkins Nursing Home and Springfield Place, or for meeting any shortfall in the Debt Service Reserve Fund for the Special Source Revenue Bonds issued in 2005 on behalf of the Newberry County Memorial Hospital.

## **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 the funds for Tourism Related expenditures.

**PROVIDED FURTHER** that the County shall contract with the Chamber of Commerce for Newberry County or another lead agency for Tourism Promotion, which agency 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, as required by State statute, shall not be a part of the General Fund of the County. 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 06-07 shall be: Revenues of \$8,317,803; Expenditures of \$8,203,986; and Retained Earnings of \$113,817. Retained earnings will be applied to meet any shortfall in the Debt Service Fund or Debt Service Reserve Fund for the Special Source Revenue Bonds issued in 2005.

**PROVIDED FURTHER** that the County shall employ one or more qualified individuals or contract with a qualified 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 expenditures and to pay all debts 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, Newberry County Library 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.

## **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 user fee.

## **NON-DEPARTMENTAL**

**PROVIDED** that funds appropriated for non-departmental use may be expended to meet special capital, maintenance or personnel needs.

## **GENERAL**

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

**PROVIDED FURTHER** that monies are appropriated to departments by codes. A department head is hereby authorized to 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 personal 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 monies from the Reserve or 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 method of disbursement of the County's budgeted 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 \$ 40,000. Contracts for the purchase or lease of real property and buildings shall be approved by the County Council.

**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 the recruitment services of the County. Once hired, their employees 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. All personnel paid by the County shall be classified and paid according to the compensation plan adopted by the County.

**PROVIDED FURTHER** that all personnel actions regarding employees of the County, whether they be from Elected Officials or appointed Department Heads, shall be properly transmitted from the respected departments by the appropriate form selected and put into use by the County. Either electronic time and attendance will be utilized by County personnel, or 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 complete electronic time and attendance entries, or 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 1/2 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 with regard to travel to a destination more than 500 miles from the City of Newberry, the employee or official making such trip shall only be reimbursed for the lesser of the actual cost of an economy class airline ticket purchased 21 days before travel, or for mileage by automobile at the prevailing rate, unless Newberry County Council takes official action to approve reimbursement for an actual cost of travel that is higher than allowed herein, and only for good cause shown.

**PROVIDED FURTHER** that the actual miles traveled and submitted by County employees on the appropriate travel voucher shall be at a rate of 42 1/2 cents per mile. If the federal rate, now at 44 1/2 cents as of January 1, 2006, 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 Department in the appropriate time, County reimbursement of travel expenses may be disallowed to the employee. Without the approval of the Administrator, no employee may draw advance travel funds before taking a special trip, and any funds advanced must be strictly accounted for at the conclusion of the trip.

**PROVIDED FURTHER** that telephone services for the County departments shall be paid for 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 monies 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 any 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. produced in response to requests under the Freedom of Information Act, according to guidelines which have been administratively determined or which may be established by the County Council in accordance with applicable law. The fees set forth on Schedule A attached hereto are specifically approved by County Council and shall remain in full force and effect until modified by subsequent action of Newberry County Council.

**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 2005-2006, 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 2006-2007 budget as encumbered funds. Funds which were appropriated in the FY 05-06 budget, but not requested or encumbered prior to the end of the fiscal year, shall become part of the general fund for the new fiscal year, except as otherwise provided.

**PROVIDED FURTHER** any funds received during Fiscal Year 2005-2006 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.

**NEWBERRY COUNTY  
FY 06-07  
Schedule A**

**Fees Charged by County Departments**

**ANIMAL CONTROL**

Adoptions – Cats & Kittens	\$60.00
Dogs & Puppies	\$70.00
Redemptions	\$10.00 for first day, \$5.00 each Additional day per animal \$15.00 Microchip Fee
Private Euthanasia	\$25.00 for euthanasia only \$30.00 for euthanasia and disposal
Out of County Fee	\$5.00 per animal up to \$25.00
DHEC Quarantine Fee	\$50.00 for 10 days

**BUILDING DEPARTMENT**

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

\$1,000 or less	\$ 5.00
\$1,001 to \$5,000	\$25.00 for the first \$5,000, plus \$5.00 for each additional \$1,000 or fraction thereof
\$5,001 to \$50,000	\$45.00 for the first \$5,000 plus \$5.00 for each additional \$1,000 or fraction thereof
\$50,001 to \$100,000	\$270.00 for the first \$50,000 plus \$4.00 for each additional \$1,000 or fraction thereof
\$100,001 to \$500,000	\$470.00 for the first \$100,000 plus \$3.00 for each additional \$1,000 or fraction thereof
\$500,001 and up	\$1,670 for the first \$500,000 plus \$2.00 for each additional \$1,000 or fraction thereof

**Other fees:**

Re-inspection Fee	\$15.00 for first re-inspection, doubles each Inspection thereafter
Plan Review Fee	½ the cost of the permit fee.

**MANUFACTURED HOME FEES**

Moving Permit	\$ 50.00
<b>Moving Permit Renewal</b>	<b>\$ 25.00</b>
Manufactured Home Inspection Fee	\$ 50.00
<b>Manufactured Home Decal</b>	<b>\$ 5.00</b>

**FLOOD MANAGEMENT**

<b>Flood Permit Fee</b>	<b>\$ 30.00</b>
Flood Verification Fee	\$ 30.00

**STORMWATER MANAGEMENT**

Level I Permit	\$ 20.00
Level II Permit	\$120.00 per acre of disturbed land
Level III Permit	\$120.00 per acre of disturbed land

**PLANNING AND ZONING**

Sign Permit Fee	\$ 20.00
Tower Permit Fee	\$200.00
Zoning Permit Fee	\$ 20.00
Zoning Map Amendment/	\$ 50.00 per acre 1st acre and 2 <sup>nd</sup> acre
Rezoning Request	\$ 10.00 per acre thereafter
Manufactured Home Park	\$ 20.00 – each lot up to 10 acres
Rezoning Request	\$ 10.00 – each lot thereafter
Variance Request	\$100.00
Notice of Appeal	\$100.00
Special Exception Request	\$100.00
Clerk of Court's Office	<b>Plat Approval prior to recording at</b> \$5.00 per set of plats stamped

## **LAND DEVELOPMENT (Subdivision) Fees New**

Traditional Subdivision	Above 4 lots, \$5.00 per lot
Residential Group Developments:	
1-25 dwelling units	\$25.00 per unit
Above 25 dwelling units	\$625.00 plus \$10.00 per unit above 25
Commercial or Industrial Group Developments:	
1-5 buildings	\$25.00 per building
Above 5 buildings	\$125.00 plus \$10 per building above 5
Special Developments	Fee determined at concept approval

## **CLERK OF COURT**

Filing Fees are set by statute	
Copies	.20 per page *

## **DELINQUENT TAX COLLECTOR**

Fees set by statute

## **DETENTION CENTER**

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

## **SHERIFF**

Incident Report	\$ 5.00
Except for victims, who are entitled to a free report	
Sex Offender Registration	\$100.00
(\$50.00 to SLED and \$50.00 to County) with no charge for indigents	
Criminal Record Check	\$ 5.00
Fingerprints	\$ 5.00
(except for arrestees and teachers, who are free)	
Service of Summons and Complaints (plus mileage)	\$ 15.00

Service of Subpoenas (plus mileage)	\$ 10.00
Service of Judgment (plus mileage)	\$ 25.00
Service of Executions (plus mileage)	\$ 25.00

### **PROBATE JUDGE**

Copies	\$ .20 per page *
Legal Advertising in Whitmire News	\$ 15.00 per estate
Marriage Ceremonies	\$ 25.00
Other Fees charged according to state statute	

### **PUBLIC WORKS**

Driveways – first 20 feet of pipe are free, owner pays actual cost thereafter

Trash – (MSW and C&D) \$ 41.00 per ton at Transfer Station  
Effective July 1, 2006

### **TAX ASSESSOR**

Aerial Photographs	\$ 3.50
Map Overlays	\$ 2.50
Copies	\$ .20 per page *

**\*Basic cost for copies Countywide is \$.20 per page, except that departments may charge actual costs for the employee searching the records and/or making the copies, in accordance with the state Freedom of Information Act.**

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

## **TREASURER**

Fees set by statute

### **J. F. HAWKINS NURSING HOME/SPRINGFIELD PLACE**

#### **Nursing Home Room Rates:**

Medicare covers the cost of a semi-private room only. There is an additional charge for a private room that is not covered by Medicare, Medicaid, or private insurance. This additional cost per day is the responsibility of the resident or responsible person.

#### **Nursing Home**

Semi Private Room	\$135.00 per day
Private Room	\$145.00 per day

#### **Folk Unit**

Semi Private Room	\$ 154.00 per day
Private Room	\$ 162.00 per day

#### **Springfield Place Nursing Home**

Semi Private Room	\$154.00 per day
Private	\$162.00 per day

**The above room rates were effective January 1, 2006**

(These rates are subject to revision by Council by simple Resolution)

## **SPRINGFIELD PLACE**

### **ASSISTED LIVING I AND ASSISTED LIVING II**

RESIDENCE	MONTHLY FEE
-----------	-------------

#### **Assisted Living I:**

Private Room	\$ 2,200
Semi Private Room and/or	\$ 1,750/person
Couple Sharing	\$ 3,500/couple

#### **Assisted Living II:**

Private Room Only	\$ 2,200
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**(These rates are subject to revision by Council by simple Resolution)**

## **SPRINGFIELD PLACE**

### **INDEPENDENT LIVING HOMES AND APARTMENTS**

<b>TYPE OF RESIDENCE</b>	<b>MONTHLY FEE</b>
--------------------------	--------------------

One person occupancy:

Studio Apartment	\$ 1,550
One Bedroom Apartment	\$ 1,550
Two Bedroom Apartment	\$ 1,750
Two Bedroom Patio Home	\$ 1,750
Two Bedroom Cottage	\$ 1,950

Two Person occupancy:

Studio Apartment	\$ 1,950
One Bedroom Apartment	\$ 1,950
Two Bedroom Apartment	\$ 2,200
Two Bedroom Patio Home	\$ 2,200
Two Bedroom Cottage	\$ 2,400

**(These rates are subject to revision by Council by simple Resolution)**

STATE OF SOUTH CAROLINA      )  
                                )  
COUNTY OF NEWBERRY      )

BUDGET ORDINANCE NO. 06-15-06

**AN ORDINANCE TO PROVIDE APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2006, AND ENDING JUNE 30, 2007, FOR THE NEWBERRY COUNTY LIBRARY, PIEDMONT TECHNICAL COLLEGE AND THE 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 Sections 4-9-140 and 4-9-39 of the South Carolina Code of Laws as amended, BE IT ENACTED by the County Council for Newberry County:

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

A tax of sufficient mills to pay the appropriations for Newberry County Library, Piedmont Technical College and the Newberry Agency for the Developmentally Disabled in the County Budget, is hereby levied on the taxable property in Newberry County to pay these entities for the public and educational purposes as hereinafter set out and made for the fiscal year beginning July 1, 2006 and ending June 30, 2007.

**SECTION II. SPECIAL EDUCATION APPROPRIATIONS**

There is hereby appropriated with provisos, if any, as attached to and incorporated into this Ordinance and also stated in the Budget Book for the fiscal year beginning July 1, 2006, and ending June 30, 2007, the following sums of money in the amounts and for the purposes set forth as follows:

SOURCE	SPECIAL EDUCATION APPROPRIATIONS	AMOUNT
PROPERTY TAXES		\$ 653,057
TOTAL SPECIAL FUND REVENUE		\$ 653,057
ACTIVITY/DEPARTMENT	APPROPRIATED	
PIEDMONT TECHNICAL COLLEGE	\$ 304,082	
NEWBERRY AGENCY FOR THE DEVELOPMENTALLY DISABLED	22,500	
NEWBERRY COUNTY LIBRARY		<u>326,485</u>
TOTAL SPECIAL EDUCATION FUND APPROPRIATIONS		\$ 653,057
TOTAL REVENUE SPECIAL EDUCATION FUNDS		\$ 653,057
TOTAL APPROPRIATIONS SPECIAL EDUCATION FUND		\$ 653,057
BALANCE		-0-

### SECTION III. SEVERABILITY

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

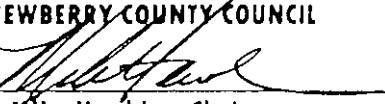
### SECTION IV. EFFECTIVE DATE

This Ordinance shall become effective when adopted and shall govern the revenues and expenditures for the Fiscal Year 2006-2007, which commences on July 1, 2006, including the disposition of funds carried forward from the prior Fiscal Year, unless otherwise encumbered.

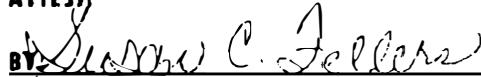
AND IT IS SO ORDAINED by Newberry County Council this 7th day of June, 2006 in  
meeting duly assembled at Newberry, South Carolina.

NEWBERRY COUNTY COUNCIL

BY:

  
Mike Hawkins, Chairman

ATTEST,

  
Susan C. Fellers, Clerk to Council

FIRST READING: April 19, 2006  
SECOND HEARING: May 3, 2006  
PUBLIC HEARING: May 24, 2006  
THIRD READING: June 7, 2006

Reviewed and approved as to form:

  
Gary T. Pope, County Attorney

  
J. E. Klugh, Acting County Administrator

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

01100	COUNTY COUNCIL	\$127,501.00
010-010-01100-01010	PERSONNEL	3,000.00
010-010-01100-01020	OVERTIME	9,983.00
010-010-01100-01110	SOCIAL SECURITY	10,505.00
010-010-01100-01120	RETIREMENT	49,021.00
010-010-01100-01130	INSURANCE	2,229.00
010-010-01100-01200	WORKMENS COMPENSATION	4,500.00
010-010-01100-02000	ADVERTISING	35,000.00
010-010-01100-02010	AUDIT	5,000.00
010-010-01100-02040	BOOKBINDING	2,500.00
010-010-01100-02250	OFFICE EXPENSE	600.00
010-010-01100-02260	POSTAGE	1,500.00
010-010-01100-02270	PRINTING	3,600.00
010-010-01100-02360	TELEPHONE	3,500.00
010-010-01100-02381	TRAVEL - CALDWELL	3,500.00
010-010-01100-02382	TRAVEL - DAWKINS	3,500.00
010-010-01100-02383	TRAVEL - MORRIS	3,500.00
010-010-01100-02384	TRAVEL - BAKER	3,500.00
010-010-01100-02385	TRAVEL - HAWKINS	7,000.00
010-010-01100-02386	TRAVEL - WALDROP	3,500.00
010-010-01100-02387	TRAVEL - SUMMER	3,500.00
010-010-01100-02388	TRAVEL - CLERK TO COUNCIL	1,500.00
010-010-01100-02390	SUBSISTENCE	1,500.00
<b>TOTAL</b>	<b>COUNTY COUNCIL</b>	<b>\$285,939.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

<b>01200</b>	<b>LEGALS</b>	
<b>010-010-01200-01010</b>	<b>PERSONNEL</b>	<b>\$60,000.00</b>
<b>010-010-01200-01110</b>	<b>SOCIAL SECURITY</b>	<b>4,110.00</b>
<b>010-010-01200-01120</b>	<b>RETIREMENT</b>	<b>4,620.00</b>
<b>010-010-01200-01200</b>	<b>WORKMENS COMPENSATION</b>	<b>2,247.00</b>
<b>010-010-01200-02090</b>	<b>LEGALS</b>	<b>140,000.00</b>
<b>010-010-01200-02250</b>	<b>OFFICE EXPENSE</b>	<b>3,200.00</b>
<b>010-010-01200-02260</b>	<b>POSTAGE</b>	<b>200.00</b>
<b>010-010-01200-02350</b>	<b>SUBSCRIPTIONS &amp; BOOKS</b>	<b>3,200.00</b>
<b>010-010-01200-02360</b>	<b>TELEPHONE</b>	<b>500.00</b>
<b>010-010-01200-02380</b>	<b>TRAVEL</b>	<b>4,500.00</b>
<b>TOTAL</b>	<b>LEGALS</b>	<b>\$222,577.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**02100**

**COUNTY ADMINISTRATOR**

010-010-02100-01010	PERSONNEL	\$262,778.00
010-010-02100-01110	SOCIAL SECURITY	20,179.00
010-010-02100-01120	RETIREMENT	21,234.00
010-010-02100-01130	INSURANCE	24,855.00
010-010-02100-01200	WORKMENS COMPENSATION	3,237.00
010-010-02100-02000	ADVERTISING	5,000.00
010-010-02100-02050	CONTRACTED MAINTENANCE	10,000.00
010-010-02100-02080	COPIER MACHINE	1,500.00
010-010-02100-02240	MEMBERSHIPS & DUES	1,750.00
010-010-02100-02250	OFFICE EXPENSE	5,000.00
010-010-02100-02260	POSTAGE	4,000.00
010-010-02100-02270	PRINTING	2,500.00
010-010-02100-02360	TELEPHONE	6,000.00
010-010-02100-02370	TRAINING	4,729.00
010-010-02100-02380	TRAVEL	10,025.00
010-010-02100-02390	SUBSISTENCE	7,000.00
<b>TOTAL</b>	<b>COUNTY ADMINISTRATOR</b>	<b>\$389,787.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**02200**

**NON DEPARTMENTAL**

**010-010-02200-01000**      **SALARY ADJUSTMENT**      **\$235,000.00**

**010-010-02200-01030**      **PAYROLL SERVICES**      **26,000.00**

**010-010-02200-02050**      **CONTRACTED MAINTENANCE**      **12,000.00**

**010-010-02200-02131**      **TORT INSURANCE**      **89,257.00**

**010-010-02200-02140**      **UNEMPLOYMENT INSURANCE**      **10,000.00**

**010-010-02200-02210**      **INSURANCE COUNTY BUILDINGS**      **64,299.00**

**010-010-02200-02390**      **SUBSISTENCE**      **13,500.00**

**010-010-02200-03130**      **GAS**      **105,910.00**

**010-010-02200-03140**      **MEDICAL**      **4,000.00**

**TOTAL**      **NON DEPARTMENTAL**      **\$559,966.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

03100

TREASURERS

010-010-03100-01010	PERSONNEL	\$180,853.00
010-010-03100-01020	OVERTIME	1,379.00
010-010-03100-01110	SOCIAL SECURITY	13,941.00
010-010-03100-01120	RETIREMENT	14,670.00
010-010-03100-01130	INSURANCE	24,650.00
010-010-03100-01200	WORKMENS COMPENSATION	2,049.00
010-010-03100-02000	ADVERTISING	300.00
010-010-03100-02050	CONTRACTED MAINTENANCE	17,415.00
010-010-03100-02060	SMITH DATA	39,000.00
010-010-03100-02240	MEMBERSHIPS & DUES	255.00
010-010-03100-02250	OFFICE EXPENSE	4,500.00
010-010-03100-02260	POSTAGE	44,224.00
010-010-03100-02270	PRINTING	16,000.00
010-010-03100-02360	TELEPHONE	3,200.00
010-010-03100-02370	TRAINING	1,475.00
010-010-03100-02380	TRAVEL	2,680.00
010-010-03100-02390	SUBSISTENCE	4,210.00
010-010-03100-04080	OFFICE FURNITURE/EQUIPMENT	5,000.00
010-010-03100-04100	OTHER EQUIPMENT	9,000.00
<b>TOTAL</b>	<b>TREASURERS</b>	<b>\$384,801.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

<b>03200</b>	<b>AUDITORS</b>	
<b>010-010-03200-01010</b>	<b>PERSONNEL</b>	<b>\$200,805.00</b>
<b>010-010-03200-01110</b>	<b>SOCIAL SECURITY</b>	<b>15,362.00</b>
<b>010-010-03200-01120</b>	<b>RETIREMENT</b>	<b>16,165.00</b>
<b>010-010-03200-01130</b>	<b>INSURANCE</b>	<b>34,174.00</b>
<b>010-010-03200-01200</b>	<b>WORKMENS COMPENSATION</b>	<b>1,953.00</b>
<b>010-010-03200-02000</b>	<b>ADVERTISING</b>	<b>1,750.00</b>
<b>010-010-03200-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>12,461.00</b>
<b>010-010-03200-02060</b>	<b>SMITH DATA</b>	<b>38,844.00</b>
<b>010-010-03200-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>100.00</b>
<b>010-010-03200-02250</b>	<b>OFFICE EXPENSE</b>	<b>3,300.00</b>
<b>010-010-03200-02260</b>	<b>POSTAGE</b>	<b>550.00</b>
<b>010-010-03200-02270</b>	<b>PRINTING</b>	<b>11,152.00</b>
<b>010-010-03200-02350</b>	<b>SUBSCRIPTIONS &amp; BOOKS</b>	<b>1,000.00</b>
<b>010-010-03200-02360</b>	<b>TELEPHONE</b>	<b>2,760.00</b>
<b>010-010-03200-02370</b>	<b>TRAINING</b>	<b>1,225.00</b>
<b>010-010-03200-02380</b>	<b>TRAVEL</b>	<b>1,963.00</b>
<b>010-010-03200-02390</b>	<b>SUBSISTENCE</b>	<b>3,200.00</b>
<b>010-010-03200-04080</b>	<b>OFFICE FURNITURE/EQUIPMENT</b>	<b>5,000.00</b>
<b>TOTAL</b>	<b>AUDITORS</b>	<b>\$351,764.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

03300	ASSESSORS OFFICE	
010-010-03300-01010	PERSONNEL	\$229,471.00
010-010-03300-01024	PART TIME PERSONNEL	11,792.00
010-010-03300-01110	SOCIAL SECURITY	16,750.00
010-010-03300-01120	RETIREMENT	19,421.00
010-010-03300-01130	INSURANCE	45,561.00
010-010-03300-01200	WORKMENS COMPENSATION	3,130.00
010-010-03300-02000	ADVERTISING	800.00
010-010-03300-02050	CONTRACTED MAINTENANCE	253,350.00
010-010-03300-02170	VEHICLES INSURANCE	1,500.00
010-010-03300-02240	MEMBERSHIPS & DUES	1,535.00
010-010-03300-02250	OFFICE EXPENSE	3,542.00
010-010-03300-02260	POSTAGE	3,000.00
010-010-03300-02270	PRINTING	2,950.00
010-010-03300-02350	SUBSCRIPTIONS & BOOKS	462.00
010-010-03300-02360	TELEPHONE	4,000.00
010-010-03300-02370	TRAINING	3,890.00
010-010-03300-02380	TRAVEL	740.00
010-010-03300-02390	SUBSISTENCE	2,530.00
010-010-03300-03130	FUEL	1,815.00
010-010-03300-03150	PHOTO SUPPLIES	75.00
<b>TOTAL</b>	<b>ASSESSORS OFFICE</b>	<b>\$606,314.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

<b>03310</b>	<b>TAX REVIEW &amp; APPEALS BOARD</b>	
<b>010-010-03310-01010</b>	<b>PERSONNEL</b>	<b>\$5,800.00</b>

<b>TOTAL</b>	<b>TAX REVIEW &amp; APPEALS BOARD</b>	<b>\$5,800.00</b>
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**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

03400

**DELINQUENT TAX COLLECTOR**

010-010-03400-01010	PERSONNEL	\$50,276.00
010-010-03400-01020	OVERTIME	1,500.00
010-010-03400-01110	SOCIAL SECURITY	4,129.00
010-010-03400-01120	RETIREMENT	3,924.00
010-010-03400-01130	INSURANCE	9,835.00
010-010-03400-01200	WORKMENS COMPENSATION	1,534.00
010-010-03400-02000	ADVERTISING	12,000.00
010-010-03400-02050	CONTRACTED MAINTENANCE	1,935.00
010-010-03400-02060	SMITH DATA	7,820.00
010-010-03400-02070	CONSULTING & TECH FEES	14,500.00
010-010-03400-02170	VEHICLES INSURANCE	1,000.00
010-010-03400-02240	MEMBERSHIPS & DUES	70.00
010-010-03400-02250	OFFICE EXPENSE	1,200.00
010-010-03400-02260	POSTAGE	28,000.00
010-010-03400-02270	PRINTING	500.00
010-010-03400-02310	SUPPLIES	1,000.00
010-010-03400-02350	SUBSCRIPTIONS & BOOKS	150.00
010-010-03400-02360	TELEPHONE	1,800.00
010-010-03400-02370	TRAINING	700.00
010-010-03400-02380	TRAVEL	600.00

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**03400                    DELINQUENT TAX COLLECTOR**

**010-010-03400-02390        SUBSISTENCE                    1,200.00**

**010-010-03400-03130        FUEL                            346.00**

**010-010-03400-04070        CAPITAL OUTLAY                4,163.00**

**TOTAL                    DELINQUENT TAX COLLECTOR        \$148,182.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**03500**

**PLANNING & ZONING DEPARTMENT**

010-010-03500-01010	PERSONNEL	\$102,378.00
010-010-03500-01110	SOCIAL SECURITY	7,832.00
010-010-03500-01120	RETIREMENT	8,242.00
010-010-03500-01130	INSURANCE	20,674.00
010-010-03500-01200	WORKMENS COMPENSATION	4,162.00
010-010-03500-02000	ADVERTISING	1,260.00
010-010-03500-02070	CONSULTING & TECH FEES	5,000.00
010-010-03500-02170	VEHICLES INSURANCE	1,800.00
010-010-03500-02240	MEMBERSHIPS & DUES	1,540.00
010-010-03500-02250	OFFICE EXPENSE	3,500.00
010-010-03500-02260	POSTAGE	2,500.00
010-010-03500-02270	PRINTING	1,500.00
010-010-03500-02350	SUBSCRIPTIONS & BOOKS	800.00
010-010-03500-02360	TELEPHONE	3,200.00
010-010-03500-02370	TRAINING	2,355.00
010-010-03500-02380	TRAVEL	3,050.00
010-010-03500-02390	SUBSISTENCE	1,415.00
010-010-03500-03130	FUEL	1,034.00
<b>TOTAL</b>	<b>ZONING DEPARTMENT</b>	<b>\$172,242.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

<b>03600</b>	<b>BUILDING INSPECTION DEPARTMENT</b>	
<b>010-010-03600-01010</b>	<b>PERSONNEL</b>	<b>96,917.00</b>
<b>010-010-03600-01110</b>	<b>SOCIAL SECURITY</b>	<b>7,414.00</b>
<b>010-010-03600-01120</b>	<b>RETIREMENT</b>	<b>7,802.00</b>
<b>010-010-03600-01130</b>	<b>INSURANCE</b>	<b>18,251.00</b>
<b>010-010-03600-01200</b>	<b>WORKMENS COMPENSATION</b>	<b>2,239.00</b>
<b>010-010-03600-02170</b>	<b>VEHICLES INSURANCE</b>	<b>1,300.00</b>
<b>010-010-03600-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>250.00</b>
<b>010-010-03600-02250</b>	<b>OFFICE EXPENSE</b>	<b>6,000.00</b>
<b>010-010-03600-02260</b>	<b>POSTAGE</b>	<b>300.00</b>
<b>010-010-03600-02270</b>	<b>PRINTING</b>	<b>1,000.00</b>
<b>010-010-03600-02350</b>	<b>SUBSCRIPTIONS &amp; BOOKS</b>	<b>500.00</b>
<b>010-010-03600-02360</b>	<b>TELEPHONE</b>	<b>2,000.00</b>
<b>010-010-03600-02370</b>	<b>TRAINING</b>	<b>5,900.00</b>
<b>010-010-03600-02380</b>	<b>TRAVEL</b>	<b>500.00</b>
<b>010-010-03600-02390</b>	<b>SUBSISTENCE</b>	<b>1,000.00</b>
<b>010-010-03600-03130</b>	<b>FUEL</b>	<b>4,567.00</b>
<b>TOTAL</b>	<b>BUILDING INSPECTION DEPARTMENT</b>	<b>\$155,940.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

04200	<b>REGISTRATION</b>	
010-010-04200-01010	<b>PERSONNEL</b>	<b>\$51,703.00</b>
010-010-04200-01011	<b>PRECINCT PERSONNEL</b>	<b>9,000.00</b>
010-010-04200-01012	<b>BOARD MEMBERS</b>	<b>18,034.00</b>
010-010-04200-01110	<b>SOCIAL SECURITY</b>	<b>3,955.00</b>
010-010-04200-01120	<b>RETIREMENT</b>	<b>4,162.00</b>
010-010-04200-01130	<b>INSURANCE</b>	<b>4,848.00</b>
010-010-04200-01200	<b>WORKMENS COMPENSATION</b>	<b>250.00</b>
010-010-04200-02000	<b>ADVERTISING</b>	<b>1,500.00</b>
010-010-04200-02050	<b>CONTRACTED MAINTENANCE</b>	<b>15,000.00</b>
010-010-04200-02240	<b>MEMBERSHIPS &amp; DUES</b>	<b>180.00</b>
010-010-04200-02250	<b>OFFICE EXPENSE</b>	<b>3,000.00</b>
010-010-04200-02260	<b>POSTAGE</b>	<b>3,200.00</b>
010-010-04200-02270	<b>PRINTING</b>	<b>5,200.00</b>
010-010-04200-02310	<b>SUPPLIES</b>	<b>2,000.00</b>
010-010-04200-02360	<b>TELEPHONE</b>	<b>4,000.00</b>
010-010-04200-02370	<b>TRAINING</b>	<b>2,000.00</b>
010-010-04200-02380	<b>TRAVEL</b>	<b>3,000.00</b>
010-010-04200-02390	<b>SUBSISTENCE</b>	<b>3,000.00</b>
<b>TOTAL</b>	<b>REGISTRATION</b>	<b>\$134,032.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**05100**

**CIVIL AND CRIMINAL COURT**

**010-010-05100-01014 PERSONNEL BALIFF \$27,196.00**

**010-010-05100-01040 JURY FEES 35,000.00**

**010-010-05100-02250 OFFICE EXPENSE 4,000.00**

**010-010-05100-02260 POSTAGE 2,000.00**

**010-010-05100-02270 PRINTING 1,000.00**

**010-010-05100-02360 TELEPHONE 2,600.00**

**010-010-05100-02365 TELEPHONE - DJJ 1,500.00**

**TOTAL CIVIL AND CRIMINAL COURT \$73,296.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**05110**

**SOLICITORS OFFICE**

**010-010-05110-02020**

**QTRLY PAYMENTS**

**\$86,000.00**

**TOTAL**

**SOLICITORS OFFICE**

**\$86,000.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

<b>05200</b>	<b>CLERK OF COURT</b>	
<b>010-010-05200-01010</b>	<b>PERSONNEL</b>	<b>\$165,136.00</b>
<b>010-010-05200-01110</b>	<b>SOCIAL SECURITY</b>	<b>12,633.00</b>
<b>010-010-05200-01120</b>	<b>RETIREMENT</b>	<b>13,293.00</b>
<b>010-010-05200-01130</b>	<b>INSURANCE</b>	<b>24,239.00</b>
<b>010-010-05200-01200</b>	<b>WORKMENS COMPENSATION</b>	<b>2,766.00</b>
<b>010-010-05200-02000</b>	<b>ADVERTISING</b>	<b>900.00</b>
<b>010-010-05200-02040</b>	<b>BOOKBINDING</b>	<b>5,000.00</b>
<b>010-010-05200-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>70,000.00</b>
<b>010-010-05200-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>50.00</b>
<b>010-010-05200-02250</b>	<b>OFFICE EXPENSE</b>	<b>6,500.00</b>
<b>010-010-05200-02260</b>	<b>POSTAGE</b>	<b>25,000.00</b>
<b>010-010-05200-02270</b>	<b>PRINTING</b>	<b>3,500.00</b>
<b>010-010-05200-02360</b>	<b>TELEPHONE</b>	<b>3,000.00</b>
<b>010-010-05200-02370</b>	<b>TRAINING</b>	<b>1,000.00</b>
<b>010-010-05200-02380</b>	<b>TRAVEL</b>	<b>2,500.00</b>
<b>010-010-05200-02390</b>	<b>SUBSISTENCE</b>	<b>100.00</b>
<b>TOTAL</b>	<b>CLERK OF COURT</b>	<b>\$335,617.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND  
010 COUNTY OPERATING**

<b>05210</b>	<b>FAMILY COURT</b>	
<b>010-010-05210-01010</b>	<b>PERSONNEL</b>	<b>\$107,572.00</b>
<b>010-010-05210-01110</b>	<b>SOCIAL SECURITY</b>	<b>8,229.00</b>
<b>010-010-05210-01120</b>	<b>RETIREMENT</b>	<b>8,660.00</b>
<b>010-010-05210-01130</b>	<b>INSURANCE</b>	<b>22,830.00</b>
<b>010-010-05210-01200</b>	<b>WORKMENS COMPENSATION</b>	<b>395.00</b>
<b>010-010-05210-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>12,390.00</b>
<b>010-010-05210-02250</b>	<b>OFFICE EXPENSE</b>	<b>3,000.00</b>
<b>010-010-05210-02260</b>	<b>POSTAGE</b>	<b>15,000.00</b>
<b>010-010-05210-02270</b>	<b>PRINTING</b>	<b>10,000.00</b>
<b>010-010-05210-02360</b>	<b>TELEPHONE</b>	<b>3,500.00</b>
<b>010-010-05210-02370</b>	<b>TRAINING</b>	<b>600.00</b>
<b>TOTAL</b>	<b>FAMILY COURT</b>	<b>\$192,176.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

<b>05300</b>	<b>PROBATE COURT</b>	
<b>010-010-05300-01010</b>	<b>PERSONNEL</b>	<b>\$151,376.00</b>
<b>010-010-05300-01110</b>	<b>SOCIAL SECURITY</b>	<b>11,701.00</b>
<b>010-010-05300-01120</b>	<b>RETIREMENT</b>	<b>14,119.00</b>
<b>010-010-05300-01130</b>	<b>INSURANCE</b>	<b>26,291.00</b>
<b>010-010-05300-01200</b>	<b>WORKMENS COMPENSATION</b>	<b>2,687.00</b>
<b>010-010-05300-02000</b>	<b>ADVERTISING</b>	<b>300.00</b>
<b>010-010-05300-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>8,000.00</b>
<b>010-010-05300-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>300.00</b>
<b>010-010-05300-02250</b>	<b>OFFICE EXPENSE</b>	<b>5,485.00</b>
<b>010-010-05300-02260</b>	<b>POSTAGE</b>	<b>1,725.00</b>
<b>010-010-05300-02270</b>	<b>PRINTING</b>	<b>1,000.00</b>
<b>010-010-05300-02360</b>	<b>TELEPHONE</b>	<b>2,700.00</b>
<b>010-010-05300-02370</b>	<b>TRAINING</b>	<b>1,475.00</b>
<b>010-010-05300-02380</b>	<b>TRAVEL</b>	<b>3,500.00</b>
<b>TOTAL</b>	<b>PROBATE COURT</b>	<b>\$230,659.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND  
010 COUNTY OPERATING**

**05400**

**PROBATION PARDON AND PAROLE**

**010-010-05400-02290 RENT \$49.00**

**010-010-05400-02360 TELEPHONE 2,000.00**

**TOTAL PROBATION PARDON AND PAROLE \$2,049.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

<b>05500</b>	<b>PUBLIC DEFENDER</b>	
<b>010-010-05500-01010</b>	<b>PERSONNEL</b>	<b>\$43,602.00</b>
<b>010-010-05500-01110</b>	<b>SOCIAL SECURITY</b>	<b>3,336.00</b>
<b>010-010-05500-01120</b>	<b>RETIREMENT</b>	<b>3,510.00</b>
<b>010-010-05500-01130</b>	<b>INSURANCE</b>	<b>8,699.00</b>
<b>010-010-05500-01200</b>	<b>WORKMENS COMPENSATION</b>	<b>200.00</b>
<b>010-010-05500-02080</b>	<b>COPIER MACHINE</b>	<b>2,500.00</b>
<b>010-010-05500-02250</b>	<b>OFFICE EXPENSE</b>	<b>600.00</b>
<b>010-010-05500-02260</b>	<b>POSTAGE</b>	<b>900.00</b>
<b>010-010-05500-02370</b>	<b>TRAINING</b>	<b>1,350.00</b>
<b>TOTAL</b>	<b>PUBLIC DEFENDER</b>	<b>\$64,697.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**05600**

**CORONER**

010-010-05600-01010	PERSONNEL	\$34,508.00
010-010-05600-01110	SOCIAL SECURITY	2,163.00
010-010-05600-01120	RETIREMENT	3,025.00
010-010-05600-01130	INSURANCE	4,848.00
010-010-05600-01200	WORKMENS COMPENSATION	907.00
010-010-05600-02050	CONTRACTED MAINTENANCE	1,541.00
010-010-05600-02240	MEMBERSHIPS & DUES	350.00
010-010-05600-02250	OFFICE EXPENSE	100.00
010-010-05600-02260	POSTAGE	132.00
010-010-05600-02360	TELEPHONE	1,405.00
010-010-05600-02370	TRAINING	300.00
010-010-05600-02380	TRAVEL	3,075.00
010-010-05600-02390	SUBSISTENCE	1,050.00
010-010-05600-03160	SUPPLIES	750.00
010-010-05600-03300	POST MORTEM	34,629.00
010-010-05600-03310	SUPPLIES	1,600.00
<b>TOTAL</b>	<b>CORONER</b>	<b>\$90,383.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**05700**

**MAGISTRATE ABRAHAM**

<b>010-010-05700-01010</b>	<b>PERSONNEL</b>	<b>\$170,498.00</b>
<b>010-010-05700-01040</b>	<b>JURY FEES</b>	<b>15,000.00</b>
<b>010-010-05700-01110</b>	<b>SOCIAL SECURITY</b>	<b>13,043.00</b>
<b>010-010-05700-01120</b>	<b>RETIREMENT</b>	<b>15,625.00</b>
<b>010-010-05700-01130</b>	<b>INSURANCE</b>	<b>38,259.00</b>
<b>010-010-05700-01200</b>	<b>WORKMENS COMPENSATION</b>	<b>3,875.00</b>
<b>010-010-05700-02000</b>	<b>ADVERTISING</b>	<b>100.00</b>
<b>010-010-05700-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>3,000.00</b>
<b>010-010-05700-02070</b>	<b>CONSULTING &amp; TECH FEES</b>	<b>2,410.00</b>
<b>010-010-05700-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>240.00</b>
<b>010-010-05700-02250</b>	<b>OFFICE EXPENSE</b>	<b>9,440.00</b>
<b>010-010-05700-02260</b>	<b>POSTAGE</b>	<b>8,000.00</b>
<b>010-010-05700-02270</b>	<b>PRINTING</b>	<b>2,500.00</b>
<b>010-010-05700-02360</b>	<b>TELEPHONE</b>	<b>1,500.00</b>
<b>010-010-05700-02370</b>	<b>TRAINING</b>	<b>1,017.00</b>
<b>010-010-05700-02380</b>	<b>TRAVEL</b>	<b>947.00</b>
<b>010-010-05700-02390</b>	<b>SUBSISTENCE</b>	<b>6,132.00</b>
<b>TOTAL</b>	<b>MAGISTRATE ABRAHAM</b>	<b>\$291,586.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**05710**

**MAGISTRATE JOHNSON**

<b>010-010-05710-01010</b>	<b>PERSONNEL</b>	<b>\$9,822.00</b>
<b>010-010-05710-01110</b>	<b>SOCIAL SECURITY</b>	<b>751.00</b>
<b>010-010-05710-01120</b>	<b>RETIREMENT</b>	<b>1,051.00</b>
<b>010-010-05710-01130</b>	<b>INSURANCE</b>	<b>4,848.00</b>
<b>010-010-05710-01200</b>	<b>WORKMENS COMPENSATION</b>	<b>102.00</b>
<b>010-010-05710-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>200.00</b>
<b>010-010-05710-02250</b>	<b>OFFICE EXPENSE</b>	<b>500.00</b>
<b>010-010-05710-02260</b>	<b>POSTAGE</b>	<b>225.00</b>
<b>010-010-05710-02270</b>	<b>PRINTING</b>	<b>450.00</b>
<b>010-010-05710-02360</b>	<b>TELEPHONE</b>	<b>2,200.00</b>
<b>010-010-05710-02380</b>	<b>TRAVEL</b>	<b>2,706.00</b>
<b>TOTAL</b>	<b>MAGISTRATE JOHNSON</b>	<b>\$22,855.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

<b>05730</b>	<b>MAGISTRATE LAIL</b>	
<b>010-010-05730-01010</b>	<b>PERSONNEL</b>	<b>\$7,831.00</b>
<b>010-010-05730-01110</b>	<b>SOCIAL SECURITY</b>	<b>1,198.00</b>
<b>010-010-05730-01120</b>	<b>RETIREMENT</b>	<b>838.00</b>
<b>010-010-05730-01130</b>	<b>INSURANCE</b>	<b>4,580.00</b>
<b>010-010-05730-01200</b>	<b>WORKMENS COMPENSATION</b>	<b>68.00</b>
<b>010-010-05730-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>150.00</b>
<b>010-010-05730-02250</b>	<b>OFFICE EXPENSE</b>	<b>800.00</b>
<b>010-010-05730-02260</b>	<b>POSTAGE</b>	<b>150.00</b>
<b>010-010-05730-02360</b>	<b>TELEPHONE</b>	<b>1,320.00</b>
<b>010-010-05730-02370</b>	<b>TRAINING</b>	<b>1,700.00</b>
<b>010-010-05730-02380</b>	<b>TRAVEL</b>	<b>300.00</b>
<b>TOTAL</b>	<b>MAGISTRATE LAIL</b>	<b>\$18,935.00</b>

**APPROVED BUDGET  
FY 2006-2007**

<b>010 GENERAL FUND</b>		
<b>010 COUNTY OPERATING</b>		
<b>05750</b>	<b>MAGISTRATE JAYROE</b>	
<b>010-010-05750-01010</b>	<b>PERSONNEL</b>	<b>\$15,559.00</b>
<b>010-010-05750-01110</b>	<b>SOCIAL SECURITY</b>	<b>1,190.00</b>
<b>010-010-05750-01120</b>	<b>RETIREMENT</b>	<b>1,665.00</b>
<b>010-010-05750-01130</b>	<b>INSURANCE</b>	<b>4,848.00</b>
<b>010-010-05750-01200</b>	<b>WORKMENS COMPENSATION</b>	<b>52.00</b>
<b>010-010-05750-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>100.00</b>
<b>010-010-05750-02250</b>	<b>OFFICE EXPENSE</b>	<b>2,300.00</b>
<b>010-010-05750-02260</b>	<b>POSTAGE</b>	<b>150.00</b>
<b>010-010-05750-02290</b>	<b>RENT</b>	<b>300.00</b>
<b>010-010-05750-02360</b>	<b>TELEPHONE</b>	<b>350.00</b>
<b>010-010-05750-02370</b>	<b>TRAINING</b>	<b>250.00</b>
<b>010-010-05750-02380</b>	<b>TRAVEL</b>	<b>1,000.00</b>
<b>TOTAL</b>	<b>MAGISTRATE JAYROE</b>	<b>\$27,764.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

<b>06100</b>	<b>SHERIFFS DEPARTMENT</b>	
<b>010-010-06100-01010</b>	<b>PERSONNEL</b>	<b>\$1,521,620.00</b>
<b>010-010-06100-01020</b>	<b>OVERTIME</b>	<b>63,417.00</b>
<b>010-010-06100-01021</b>	<b>GRANT MATCH FUNDS</b>	<b>3,750.00</b>
<b>010-010-06100-01024</b>	<b>PART TIME PERSONNEL</b>	<b>3,780.00</b>
<b>010-010-06100-01110</b>	<b>SOCIAL SECURITY</b>	<b>121,255.00</b>
<b>010-010-06100-01120</b>	<b>RETIREMENT</b>	<b>167,532.00</b>
<b>010-010-06100-01130</b>	<b>INSURANCE</b>	<b>224,204.00</b>
<b>010-010-06100-01200</b>	<b>WORKMENS COMPENSATION</b>	<b>62,006.00</b>
<b>010-010-06100-02000</b>	<b>ADVERTISING</b>	<b>200.00</b>
<b>010-010-06100-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>33,627.00</b>
<b>010-010-06100-02070</b>	<b>CONSULTING &amp; TECH FEES</b>	<b>500.00</b>
<b>010-010-06100-02090</b>	<b>LEGALS</b>	<b>1,000.00</b>
<b>010-010-06100-02170</b>	<b>VEHICLES INSURANCE</b>	<b>49,316.00</b>
<b>010-010-06100-02190</b>	<b>BONDS</b>	<b>3,800.00</b>
<b>010-010-06100-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>3,765.00</b>
<b>010-010-06100-02250</b>	<b>OFFICE EXPENSE</b>	<b>6,000.00</b>
<b>010-010-06100-02260</b>	<b>POSTAGE</b>	<b>1,000.00</b>
<b>010-010-06100-02270</b>	<b>PRINTING</b>	<b>3,980.00</b>
<b>010-010-06100-02280</b>	<b>TRANSPORTATION OF PRISONERS</b>	<b>2,500.00</b>
<b>010-010-06100-02360</b>	<b>TELEPHONE</b>	<b>5,175.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

06100	SHERIFFS DEPARTMENT CONTINUED	
010-010-06100-02370	TRAINING	1,720.00
010-010-06100-02380	TRAVEL	600.00
010-010-06100-02390	SUBSISTENCE	5,430.00
010-010-06100-03000	AMMO & GUNS	3,645.00
010-010-06100-03060	CLEANING SUPPLIES	500.00
010-010-06100-03130	FUEL	234,000.00
010-010-06100-03131	DIESEL FUEL	800.00
010-010-06100-03140	MEDICAL	2,500.00
010-010-06100-03150	PHOTO SUPPLIES	2,300.00
010-010-06100-03170	POLICE SUPPLIES	4,250.00
010-010-06100-03180	CIRT SUPPLIES/EQUIPMENT	3,500.00
010-010-06100-03280	UNIFORMS	20,000.00
010-010-06100-03290	SPECIAL LAW ENFORCEMENT	2,250.00
010-010-06100-03310	SUPPLIES	3,855.00
010-010-06100-03320	PROJECT NEAR	1,000.00
010-010-06100-03330	CRIME PREVENTION	1,000.00
010-010-06100-03340	SCHOOL SAFETY EDUCATION	5,000.00
010-010-06100-03350	BOOKS, SUBSCRIPTIONS	474.00
010-010-06100-04070	CAPITAL OUTLAY	198,000.00
010-010-06100-04100	OTHER EQUIPMENT	20,500.00
<b>TOTAL</b>	<b>SHERIFFS DEPARTMENT</b>	<b>\$2,789,751.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND  
010 COUNTY OPERATING**

<b>06111</b>	<b>SCHOOL RESOURCE OFFICE</b>	
<b>010-010-06111-01010</b>	<b>PERSONNEL</b>	<b>\$207,010.00</b>
<b>010-010-06111-01110</b>	<b>SOCIAL SECURITY</b>	<b>15,836.00</b>
<b>010-010-06111-01120</b>	<b>RETIREMENT</b>	<b>22,150.00</b>
<b>010-010-06111-01130</b>	<b>INSURANCE</b>	<b>29,087.00</b>
<b>010-010-06111-01200</b>	<b>WORKMENS COMPENSATION</b>	<b>7,584.00</b>
<b>TOTAL</b>	<b>SCHOOL RESOURCE OFFICE</b>	<b>\$281,667.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

06200

**CORRECTIONS**

010-010-06200-01010	PERSONNEL	\$781,660.00
010-010-06200-01020	OVERTIME	69,167.00
010-010-06200-01110	SOCIAL SECURITY	65,088.00
010-010-06200-01120	RETIREMENT	91,038.00
010-010-06200-01130	INSURANCE	163,509.00
010-010-06200-01200	WORKMENS COMPENSATION	33,879.00
010-010-06200-02000	ADVERTISING	800.00
010-010-06200-02050	CONTRACTED MAINTENANCE	16,225.00
010-010-06200-02100	UTILITIES	85,000.00
010-010-06200-02170	VEHICLES INSURANCE	2,500.00
010-010-06200-02240	MEMBERSHIPS & DUES	252.00
010-010-06200-02250	OFFICE EXPENSE	5,500.00
010-010-06200-02260	POSTAGE	136.00
010-010-06200-02270	PRINTING	1,500.00
010-010-06200-02360	TELEPHONE	3,300.00
010-010-06200-02370	TRAINING	2,230.00
010-010-06200-02371	TRAINING - MEDICAL	1,100.00
010-010-06200-02380	TRAVEL	5,065.00
010-010-06200-02390	SUBSISTENCE	2,400.00
010-010-06200-03000	AMMO & GUNS	1,500.00

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**06200**

**CORRECTIONS CONTINUED**

<b>010-010-06200-03020</b>	<b>BEDDING</b>	<b>6,000.00</b>
<b>010-010-06200-03050</b>	<b>CHEMICALS</b>	<b>2,560.00</b>
<b>010-010-06200-03060</b>	<b>CLEANING SUPPLIES</b>	<b>5,000.00</b>
<b>010-010-06200-03110</b>	<b>FOOD</b>	<b>153,200.00</b>
<b>010-010-06200-03130</b>	<b>FUEL</b>	<b>2,528.00</b>
<b>010-010-06200-03140</b>	<b>MEDICAL</b>	<b>146,343.00</b>
<b>010-010-06200-03160</b>	<b>SUPPLIES</b>	<b>1,500.00</b>
<b>010-010-06200-03170</b>	<b>POLICE SUPPLIES</b>	<b>1,000.00</b>
<b>010-010-06200-03280</b>	<b>UNIFORMS</b>	<b>7,500.00</b>
<b>010-010-06200-03281</b>	<b>UNIFORMS - CORRECTIONS-INMATES</b>	<b>10,055.00</b>
<b>010-010-06200-04000</b>	<b>DYS JUVENILE</b>	<b>5,650.00</b>
<b>010-010-06200-04060</b>	<b>CORRECTIONS - KITCHEN SUPPLIES</b>	<b>1,500.00</b>
<b>010-010-06200-04100</b>	<b>OTHER EQUIPMENT</b>	<b>9,000.00</b>
<b>010-010-06200-04120</b>	<b>CORRECTIONS - PHOTO EQUIPMENT</b>	<b>1,350.00</b>
<b>TOTAL</b>	<b>CORRECTIONS</b>	<b>\$1,685,035.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**06210**

**ANIMAL CONTROL**

010-010-06210-01010	PERSONNEL	\$139,262.00
010-010-06210-01020	OVERTIME	11,000.00
010-010-06210-01110	SOCIAL SECURITY	11,419.00
010-010-06210-01120	RETIREMENT	12,016.00
010-010-06210-01130	INSURANCE	32,699.00
010-010-06210-01200	WORKMENS COMPENSATION	3,688.00
010-010-06210-02000	ADVERTISING	550.00
010-010-06210-02051	RPRS TO EQUIPMENT	1,250.00
010-010-06210-02100	UTILITIES	6,000.00
010-010-06210-02170	VEHICLES INSURANCE	3,000.00
010-010-06210-02240	MEMBERSHIPS & DUES	350.00
010-010-06210-02250	OFFICE EXPENSE	6,100.00
010-010-06210-02260	POSTAGE	200.00
010-010-06210-02360	TELEPHONE	4,500.00
010-010-06210-02370	TRAINING	2,500.00
010-010-06210-02380	TRAVEL	550.00
010-010-06210-02390	SUBSISTENCE	1,500.00
010-010-06210-03060	CLEANING SUPPLIES	1,800.00
010-010-06210-03110	FOOD	2,000.00
010-010-06210-03130	FUEL	12,588.00

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**06210**

**ANIMAL CONTROL CONTINUED**

**010-010-06210-03140 MEDICAL 16,000.00**

**010-010-06210-03141 MEDICINES 16,000.00**

**010-010-06210-03230 TOOLS 800.00**

**010-010-06210-03280 UNIFORMS 1,800.00**

**TOTAL ANIMAL CONTROL \$287,572.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND  
010 COUNTY OPERATING**

**07100**

**PUBLIC SAFETY**

<b>010-010-07100-01010</b>	<b>PERSONNEL</b>	<b>\$79,377.00</b>
<b>010-010-07100-01110</b>	<b>SOCIAL SECURITY</b>	<b>6,072.00</b>
<b>010-010-07100-01120</b>	<b>RETIREMENT</b>	<b>6,390.00</b>
<b>010-010-07100-01130</b>	<b>INSURANCE</b>	<b>9,696.00</b>
<b>010-010-07100-01200</b>	<b>WORKMENS COMPENSATION</b>	<b>2,007.00</b>
<b>010-010-07100-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>7,064.00</b>
<b>010-010-07100-02170</b>	<b>VEHICLES INSURANCE</b>	<b>670.00</b>
<b>010-010-07100-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>100.00</b>
<b>010-010-07100-02250</b>	<b>OFFICE EXPENSE</b>	<b>4,000.00</b>
<b>010-010-07100-02260</b>	<b>POSTAGE</b>	<b>177.00</b>
<b>010-010-07100-02270</b>	<b>PRINTING</b>	<b>100.00</b>
<b>010-010-07100-02360</b>	<b>TELEPHONE</b>	<b>2,556.00</b>
<b>010-010-07100-02370</b>	<b>TRAINING</b>	<b>1,000.00</b>
<b>010-010-07100-02380</b>	<b>TRAVEL</b>	<b>450.00</b>
<b>010-010-07100-03130</b>	<b>FUEL</b>	<b>1,300.00</b>
<b>010-010-07100-03150</b>	<b>PHOTO SUPPLIES</b>	<b>1,100.00</b>
<b>TOTAL</b>	<b>PUBLIC SAFETY</b>	<b>\$122,059.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

<b>07200</b>	<b>COMMUNICATIONS</b>	
<b>010-010-07200-01010</b>	<b>PERSONNEL</b>	<b>\$376,125.00</b>
<b>010-010-07200-01020</b>	<b>OVERTIME</b>	<b>32,132.00</b>
<b>010-010-07200-01110</b>	<b>SOCIAL SECURITY</b>	<b>31,232.00</b>
<b>010-010-07200-01120</b>	<b>RETIREMENT</b>	<b>32,864.00</b>
<b>010-010-07200-01130</b>	<b>INSURANCE</b>	<b>68,915.00</b>
<b>010-010-07200-01200</b>	<b>WORKMENS COMPENSATION</b>	<b>1,568.00</b>
<b>010-010-07200-02000</b>	<b>ADVERTISING</b>	<b>200.00</b>
<b>010-010-07200-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>25,800.00</b>
<b>010-010-07200-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>150.00</b>
<b>010-010-07200-02250</b>	<b>OFFICE EXPENSE</b>	<b>6,500.00</b>
<b>010-010-07200-02260</b>	<b>POSTAGE</b>	<b>37.00</b>
<b>010-010-07200-02270</b>	<b>PRINTING</b>	<b>140.00</b>
<b>010-010-07200-02360</b>	<b>TELEPHONE</b>	<b>3,700.00</b>
<b>010-010-07200-02370</b>	<b>TRAINING</b>	<b>900.00</b>
<b>010-010-07200-02380</b>	<b>TRAVEL</b>	<b>465.00</b>
<b>010-010-07200-02390</b>	<b>SUBSISTENCE</b>	<b>995.00</b>
<b>TOTAL</b>	<b>COMMUNICATIONS</b>	<b>\$581,723.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND  
010 COUNTY OPERATING**

**07300**

**BOARD OF RESCUE SQUAD**

<b>010-010-07300-01200</b>	<b>WORKMENS COMPENSATION</b>	<b>\$23,769.00</b>
<b>010-010-07300-02100</b>	<b>UTILITIES</b>	<b>21,000.00</b>
<b>010-010-07300-02170</b>	<b>VEHICLES INSURANCE</b>	<b>14,360.00</b>
<b>010-010-07300-02301</b>	<b>REPAIRS TO LAWN MOWERS, ETC</b>	<b>4,000.00</b>
<b>010-010-07300-02370</b>	<b>TRAINING</b>	<b>10,000.00</b>
<b>010-010-07300-03060</b>	<b>CLEANING SUPPLIES</b>	<b>500.00</b>
<b>010-010-07300-03130</b>	<b>FUEL</b>	<b>10,500.00</b>
<b>010-010-07300-03142</b>	<b>RESCUE SUPPLIES</b>	<b>35,000.00</b>
<b>010-010-07300-04040</b>	<b>FIRE &amp; RESCUE SUPPLIES</b>	<b>13,000.00</b>
<b>010-010-07300-04070</b>	<b>CAPITAL OUTLAY</b>	<b>23,019.00</b>
<b>TOTAL</b>	<b>BOARD OF RESCUE SQUAD</b>	<b>\$155,148.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

07400	HAZ MAT DEPARMENT	
010-010-07400-02050	CONTRACTED MAINTENANCE	\$1,375.00
010-010-07400-02100	UTILITIES	950.00
010-010-07400-02250	OFFICE EXPENSE	120.00
010-010-07400-02340	REPAIRS TO RADIO	450.00
010-010-07400-02360	TELEPHONE	225.00
010-010-07400-02370	TRAINING	2,100.00
010-010-07400-02371	TRAINING - MEDICAL	3,861.00
010-010-07400-03060	CLEANING SUPPLIES	125.00
010-010-07400-03130	FUEL	625.00
010-010-07400-03131	DIESEL FUEL	200.00
010-010-07400-03160	SUPPLIES	350.00
010-010-07400-03310	SUPPLIES	125.00
010-010-07400-04040	FIRE & RESCUE SUPPLIES	10,005.00
010-010-07400-04070	CAPITAL OUTLAY	30,000.00
<b>TOTAL</b>	<b>HAZ MAT DEPARMENT</b>	<b>\$50,511.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND  
010 COUNTY OPERATING  
    07500**

**BOARD OF RURAL FIRE CONTROL**

010-010-07500-01010	PERSONNEL	\$44,178.00
010-010-07500-01110	SOCIAL SECURITY	3,380.00
010-010-07500-01120	RETIREMENT	3,556.00
010-010-07500-01200	WORKMENS COMPENSATION	29,504.00
010-010-07500-02000	ADVERTISING	1,000.00
010-010-07500-02030	SHARED REVENUE MUNCIPALITIES	143,519.00
010-010-07500-02050	CONTRACTED MAINTENANCE	2,800.00
010-010-07500-02100	UTILITIES	45,000.00
010-010-07500-02170	VEHICLES INSURANCE	44,320.00
010-010-07500-02250	OFFICE EXPENSE	600.00
010-010-07500-02260	POSTAGE	100.00
010-010-07500-02300	RPRS TO VEHICLE	3,000.00
010-010-07500-02320	REPAIRS TO BUILDINGS	40,000.00
010-010-07500-02340	REPAIRS TO RADIO	5,000.00
010-010-07500-02370	TRAINING	5,000.00
010-010-07500-03060	CLEANING SUPPLIES	500.00
010-010-07500-03130	FUEL	15,000.00
010-010-07500-04040	FIRE & RESCUE SUPPLIES	15,000.00
010-010-07500-04070	CAPITAL OUTLAY	542,708.00
<b>TOTAL</b>	<b>BOARD OF RURAL FIRE CONTROL</b>	<b>\$944,165.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

08100	PUBLIC WORKS	
010-010-08100-01010	PERSONNEL	\$581,624.00
010-010-08100-01020	OVERTIME	7,200.00
010-010-08100-01110	SOCIAL SECURITY	44,494.00
010-010-08100-01120	RETIREMENT	46,821.00
010-010-08100-01130	INSURANCE	111,937.00
010-010-08100-01200	WORKMENS COMPENSATION	62,288.00
010-010-08100-02000	ADVERTISING	800.00
010-010-08100-02070	CONSULTING & TECH FEES	35,000.00
010-010-08100-02100	UTILITIES	4,600.00
010-010-08100-02170	VEHICLES INSURANCE	22,000.00
010-010-08100-02240	MEMBERSHIPS & DUES	950.00
010-010-08100-02250	OFFICE EXPENSE	3,500.00
010-010-08100-02260	POSTAGE	1,000.00
010-010-08100-02270	PRINTING	300.00
010-010-08100-02310	SUPPLIES	700.00
010-010-08100-02340	REPAIRS TO RADIO	500.00
010-010-08100-02360	TELEPHONE	4,500.00
010-010-08100-02370	TRAINING	1,700.00
010-010-08100-02380	TRAVEL	100.00

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**08100**

**PUBLIC WORKS CONTINUED**

010-010-08100-02390	SUBSISTENCE	1,200.00
010-010-08100-03030	BRIDGE MATERIALS	22,000.00
010-010-08100-03060	CLEANING SUPPLIES	200.00
010-010-08100-03100	AGRICULTURAL SUPPLIES - SEED	1,000.00
010-010-08100-03130	FUEL	30,471.00
010-010-08100-03131	DIESEL FUEL	68,398.00
010-010-08100-03160	SUPPLIES	3,000.00
010-010-08100-03190	GRAVEL	140,000.00
010-010-08100-03191	ASPHALT	30,000.00
010-010-08100-03200	PIPE	37,500.00
010-010-08100-03230	TOOLS	4,000.00
010-010-08100-03240	ROAD SIGNS	12,000.00
010-010-08100-03241	219 BEAUTIFICATION PROJECT	20,000.00
010-010-08100-03280	UNIFORMS	6,500.00
010-010-08100-04070	CAPITAL OUTLAY	82,743.00
<b>TOTAL</b>	<b>PUBLIC WORKS</b>	<b>\$1,389,026.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

<b>08111</b>	<b>COLLECTIONS</b>	
010-010-08111-01010	PERSONNEL	57,892.00
010-010-08111-01020	OVERTIME	750.00
010-010-08111-01110	SOCIAL SECURITY	4,526.00
010-010-08111-01120	RETIREMENT	4,762.00
010-010-08111-01130	INSURANCE	9,283.00
010-010-08111-01200	WORKMENS COMPENSATION	11,183.00
010-010-08111-02021	CONTRACTED SERVICES	260,000.00
010-010-08111-02050	CONTRACTED MAINTENANCE	475,640.00
010-010-08111-02051	RPRS TO EQUIPMENT	5,000.00
010-010-08111-02100	UTILITIES	22,500.00
010-010-08111-02170	VEHICLES INSURANCE	4,000.00
010-010-08111-02240	MEMBERSHIPS & DUES	150.00
010-010-08111-02250	OFFICE EXPENSE	1,500.00
010-010-08111-02260	POSTAGE	300.00
010-010-08111-02310	SUPPLIES	2,000.00
010-010-08111-02340	REPAIRS TO RADIO	500.00
010-010-08111-02360	TELEPHONE	8,300.00
010-010-08111-02370	TRAINING	200.00
010-010-08111-02380	TRAVEL	50.00
010-010-08111-02390	SUBSISTENCE	440.00

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**08111**

**COLLECTIONS CONTINUED**

010-010-08111-03060	CLEANING SUPPLIES	500.00
010-010-08111-03130	FUEL	2,750.00
010-010-08111-03131	DIESEL FUEL	2,250.00
010-010-08111-03160	SUPPLIES	500.00
010-010-08111-03230	TOOLS	1,000.00
010-010-08111-04070	CAPITAL OUTLAY	3,837.00
010-010-08111-04100	OTHER EQUIPMENT	6,000.00
<b>TOTAL</b>	<b>COLLECTIONS</b>	<b>\$885,813.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**08112**

**TRANSFER STATION**

<b>010-010-08112-02021</b>	<b>CONTRACTED SERVICES</b>	<b>\$1,746,012.00</b>
<b>010-010-08112-02051</b>	<b>RPRS TO EQUIPMENT</b>	<b>15,000.00</b>
<b>010-010-08112-02100</b>	<b>UTILITIES</b>	<b>8,000.00</b>
<b>010-010-08112-02101</b>	<b>SEWER DISPOSAL</b>	<b>4,000.00</b>
<b>010-010-08112-02310</b>	<b>SUPPLIES</b>	<b>1,000.00</b>
<b>TOTAL</b>	<b>TRANSFER STATION</b>	<b>\$1,774,012.00</b>

**APPROVED BUDGET  
FY 2006-2007**

<b>010 GENERAL FUND</b>		
<b>010 COUNTY OPERATING</b>		
<b>08120</b>	<b>FIRST VEHICLE</b>	
<b>010-010-08120-02021</b>	<b>CONTRACTED SERVICES</b>	<b>\$400,198.00</b>
<b>010-010-08120-02023</b>	<b>NON CONTRACTUAL - RYDER</b>	<b>14,518.00</b>
<b>010-010-08120-02100</b>	<b>UTILITIES</b>	<b>9,870.00</b>
<b>010-010-08120-03130</b>	<b>FUEL</b>	<b>2,571.00</b>
<b>010-010-08120-03230</b>	<b>TOOLS</b>	<b>3,916.00</b>
<b>TOTAL</b>	<b>FIRST VEHICLE</b>	<b>\$431,073.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**08130**

**BUILDING MAINTENANCE**

<b>010-010-08130-01010</b>	<b>PERSONNEL</b>	<b>\$59,787.00</b>
<b>010-010-08130-01110</b>	<b>SOCIAL SECURITY</b>	<b>4,574.00</b>
<b>010-010-08130-01120</b>	<b>RETIREMENT</b>	<b>4,813.00</b>
<b>010-010-08130-01130</b>	<b>INSURANCE</b>	<b>13,798.00</b>
<b>010-010-08130-01200</b>	<b>WORKMENS COMPENSATION</b>	<b>2,697.00</b>
<b>010-010-08130-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>17,000.00</b>
<b>010-010-08130-02100</b>	<b>UTILITIES</b>	<b>165,000.00</b>
<b>010-010-08130-02170</b>	<b>VEHICLES INSURANCE</b>	<b>1,529.00</b>
<b>010-010-08130-02310</b>	<b>SUPPLIES</b>	<b>55,000.00</b>
<b>010-010-08130-02360</b>	<b>TELEPHONE</b>	<b>1,700.00</b>
<b>010-010-08130-02370</b>	<b>TRAINING</b>	<b>1,000.00</b>
<b>010-010-08130-03130</b>	<b>FUEL</b>	<b>3,890.00</b>
<b>010-010-08130-03160</b>	<b>SUPPLIES</b>	<b>500.00</b>
<b>010-010-08130-03230</b>	<b>TOOLS</b>	<b>700.00</b>
<b>010-010-08130-03280</b>	<b>UNIFORMS</b>	<b>750.00</b>
<b>TOTAL</b>	<b>BUILDING MAINTENANCE</b>	<b>\$332,738.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**08140**

**COMMUNITY HALL**

**010-010-08140-01010      PERSONNEL      \$10,729.00**

**010-010-08140-01110      SOCIAL SECURITY      864.00**

**010-010-08140-01120      RETIREMENT      821.00**

**010-010-08140-01130      INSURANCE      4,435.00**

**010-010-08140-01200      WORKMENS COMPENSATION      99.00**

**010-010-08140-02360      TELEPHONE      950.00**

**TOTAL      COMMUNITY HALL      \$17,898.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**08160**

**CUSTODIAN DEPARTMENT**

<b>010-010-08160-01010</b>	<b>PERSONNEL</b>	<b>\$26,383.00</b>
<b>010-010-08160-01110</b>	<b>SOCIAL SECURITY</b>	<b>2,018.00</b>
<b>010-010-08160-01120</b>	<b>RETIREMENT</b>	<b>2,124.00</b>
<b>010-010-08160-01130</b>	<b>INSURANCE</b>	<b>7,751.00</b>
<b>010-010-08160-01200</b>	<b>WORKMENS COMPENSATION</b>	<b>435.00</b>
<b>010-010-08160-02170</b>	<b>VEHICLES INSURANCE</b>	<b>650.00</b>
<b>010-010-08160-02360</b>	<b>TELEPHONE</b>	<b>660.00</b>
<b>010-010-08160-02370</b>	<b>TRAINING</b>	<b>100.00</b>
<b>010-010-08160-03050</b>	<b>CHEMICALS</b>	<b>771.00</b>
<b>010-010-08160-03060</b>	<b>CLEANING SUPPLIES</b>	<b>18,500.00</b>
<b>010-010-08160-03130</b>	<b>FUEL</b>	<b>2,051.00</b>
<b>010-010-08160-03160</b>	<b>SUPPLIES</b>	<b>200.00</b>
<b>010-010-08160-03230</b>	<b>TOOLS</b>	<b>250.00</b>
<b>TOTAL</b>	<b>CUSTODIAN DEPARTMENT</b>	<b>\$61,893.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**09200**

**CENTRAL MIDLANDS REGIONAL COUNCIL \$19,146.00**

**TOTAL**

**CENTRAL MIDLANDS REGIONAL COUNCIL**

**\$19,146.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**09210**

**CENTRAL ALLIANCE**

**010-010-09210-02240**

**MEMBERSHIPS & DUES**

**\$72,000.00**

**TOTAL**

**CENTRAL ALLIANCE**

**\$72,000.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**09310**

**ECONOMIC DEVELOPMENT**

010-010-09310-01010	PERSONNEL	\$66,226.00
010-010-09310-01024	PART TIME PERSONNEL	12,031.00
010-010-09310-01110	SOCIAL SECURITY	5,987.00
010-010-09310-01120	RETIREMENT	6,300.00
010-010-09310-01130	INSURANCE	4,848.00
010-010-09310-01200	WORKMENS COMPENSATION	2,031.00
010-010-09310-02001	ECONOMIC DEVELOPMENT	370,000.00
010-010-09310-02240	MEMBERSHIPS & DUES	3,415.00
010-010-09310-02250	OFFICE EXPENSE	4,800.00
010-010-09310-02260	POSTAGE	1,600.00
010-010-09310-02270	PRINTING	1,500.00
010-010-09310-02350	SUBSCRIPTIONS & BOOKS	370.00
010-010-09310-02360	TELEPHONE	2,320.00
010-010-09310-02370	TRAINING	2,200.00
010-010-09310-02380	TRAVEL	4,400.00
010-010-09310-02390	SUBSISTENCE	3,875.00
<b>TOTAL</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>\$491,903.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

<b>11100</b>	<b>CLEMSON EXTENSION</b>	
<b>010-010-11100-02020</b>	<b>QTRLY PAYMENTS</b>	<b>\$3,000.00</b>
<b>010-010-11100-02100</b>	<b>UTILITIES</b>	<b>13,500.00</b>
<b>TOTAL</b>	<b>CLEMSON EXTENSION</b>	<b>\$16,500.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**11200**

**NAT'L FORESTRY FUND - CLEMSON**

**010-010-11200-02020      QTRLY PAYMENTS      \$51,285.00**

**TOTAL      NAT'L FORESTRY FUND - CLEMSON      \$51,285.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**11300**

**NAT'L FORESTRY FUND - SCHOOL**

**010-010-11300-02020**

**QTRLY PAYMENTS**

**\$70,000.00**

**TOTAL**

**NAT'L FORESTRY FUND - SCHOOL**

**\$70,000.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**11400**

**SOIL AND WATER CONSERVATION**

**010-010-11400-01010      PERSONNEL      \$27,652.00**

**010-010-11400-02020      QTRLY PAYMENTS      28,000.00**

**TOTAL      SOIL AND WATER CONSERVATION      \$55,652.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

<b>12100</b>	<b>HEALTH DEPARTMENT</b>	
<b>010-010-12100-02020</b>	<b>QTRLY PAYMENTS</b>	<b>\$67,243.00</b>
<b>010-010-12100-02360</b>	<b>TELEPHONE</b>	<b>2,000.00</b>
<b>010-010-12100-03060</b>	<b>CLEANING SUPPLIES</b>	<b>3,000.00</b>
<b>TOTAL</b>	<b>HEALTH DEPARTMENT</b>	<b>\$72,243.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**12200**

**BECKMAN MENTAL HEALTH**

**010-010-12200-02020      QTRLY PAYMENTS      \$15,000.00**

**TOTAL      BECKMAN MENTAL HEALTH      \$15,000.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**12300**

**ALCOHOL AND DRUG ABUSE**

**010-010-12300-02020      QTRLY PAYMENTS      \$19,278.00**

**010-010-12300-02360      TELEPHONE      4,052.00**

**TOTAL      ALCOHOL AND DRUG ABUSE      \$23,330.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**13100**

**DEPARTMENT OF SOCIAL SERVICES**

010-010-13100-01010	PERSONNEL	\$2,160.00
010-010-13100-02100	UTILITIES	50,000.00
010-010-13100-02250	OFFICE EXPENSE	500.00
010-010-13100-02290	RENT	68.00
010-010-13100-02360	TELEPHONE	6,000.00
010-010-13100-06020	EMERGENCY FUND - DSS ONLY	4,000.00
010-010-13100-06021	DSS - PAUPERS FUNERAL	4,500.00
<b>TOTAL</b>	<b>DEPARTMENT OF SOCIAL SERVICES</b>	<b>\$67,228.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**13200**

**VETERAN AFFAIRS**

<b>010-010-13200-01010</b>	<b>PERSONNEL</b>	<b>\$90,288.00</b>
<b>010-010-13200-01110</b>	<b>SOCIAL SECURITY</b>	<b>6,907.00</b>
<b>010-010-13200-01120</b>	<b>RETIREMENT</b>	<b>7,268.00</b>
<b>010-010-13200-01130</b>	<b>INSURANCE</b>	<b>14,544.00</b>
<b>010-010-13200-01200</b>	<b>WORKMENS COMPENSATION</b>	<b>1,742.00</b>
<b>010-010-13200-02000</b>	<b>ADVERTISING</b>	<b>100.00</b>
<b>010-010-13200-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>700.00</b>
<b>010-010-13200-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>85.00</b>
<b>010-010-13200-02250</b>	<b>OFFICE EXPENSE</b>	<b>2,200.00</b>
<b>010-010-13200-02260</b>	<b>POSTAGE</b>	<b>1,068.00</b>
<b>010-010-13200-02270</b>	<b>PRINTING</b>	<b>150.00</b>
<b>010-010-13200-02350</b>	<b>SUBSCRIPTIONS &amp; BOOKS</b>	<b>150.00</b>
<b>010-010-13200-02360</b>	<b>TELEPHONE</b>	<b>2,700.00</b>
<b>010-010-13200-02370</b>	<b>TRAINING</b>	<b>80.00</b>
<b>010-010-13200-02380</b>	<b>TRAVEL</b>	<b>900.00</b>
<b>010-010-13200-02390</b>	<b>SUBSISTENCE</b>	<b>475.00</b>
<b>TOTAL</b>	<b>VETERAN AFFAIRS</b>	<b>\$129,357.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**13300**

**COUNCIL ON AGING**

**010-010-13300-02020      QTRLY PAYMENTS      \$40,000.00**

**010-010-13300-03130      FUEL      83,643.00**

**TOTAL      COUNCIL ON AGING      \$123,643.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**13600**

**SEXUAL TRAUMA SERVICES**

**010-010-13600-02020**

**QTRLY PAYMENTS**

**\$5,000.00**

**TOTAL**

**SEXUAL TRAUMA SERVICES**

**\$5,000.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**13700**

**SISTERCARE, INC**

**010-010-13700-02020**

**QTRLY PAYMENTS**

**\$2,700.00**

**TOTAL**

**SISTERCARE, INC**

**\$2,700.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**13800**

**NBY COUNTY LITERACY**

**010-010-13800-02020**

**QTRLY PAYMENTS**

**\$5,435.00**

**TOTAL**

**NBY COUNTY LITERACY**

**\$5,435.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**14100**

**AIRPORT**

<b>010-010-14100-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>\$2,600.00</b>
<b>010-010-14100-02070</b>	<b>CONSULTING &amp; TECH FEES</b>	<b>20,000.00</b>
<b>010-010-14100-02100</b>	<b>UTILITIES</b>	<b>3,500.00</b>
<b>010-010-14100-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>250.00</b>
<b>010-010-14100-02250</b>	<b>OFFICE EXPENSE</b>	<b>500.00</b>
<b>010-010-14100-02310</b>	<b>SUPPLIES</b>	<b>1,000.00</b>
<b>010-010-14100-02360</b>	<b>TELEPHONE</b>	<b>1,900.00</b>
<b>010-010-14100-02370</b>	<b>TRAINING</b>	<b>500.00</b>
<b>010-010-14100-02380</b>	<b>TRAVEL</b>	<b>100.00</b>
<b>010-010-14100-03050</b>	<b>CHEMICALS</b>	<b>1,500.00</b>
<b>TOTAL</b>	<b>AIRPORT</b>	<b>\$31,850.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**14210**

**GOVERNMENTAL ASSO. - DUES**

**010-010-14210-02240**

**MEMBERSHIPS & DUES**

**\$380.00**

**TOTAL**

**GOVERNMENTAL ASSO. - DUES**

**\$380.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**14220**

**ASSOC. OF COUNTIES - DUES**

**010-010-14220-02240**

**MEMBERSHIPS & DUES**

**\$9,146.00**

**TOTAL**

**ASSOC. OF COUNTIES - DUES**

**\$9,146.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**14230**

**NACO - DUES**

**010-010-14230-02240**

**MEMBERSHIPS & DUES**

**\$709.00**

**TOTAL**

**NACO - DUES**

**\$709.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**14240**

**CHAMBER - DUES**

**010-010-14240-02240**

**MEMBERSHIPS & DUES**

**\$175.00**

**TOTAL**

**CHAMBER - DUES**

**\$175.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

<b>14250</b>	<b>AMBULANCE</b>	
<b>010-010-14250-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>\$3,000.00</b>
<b>010-010-14250-02100</b>	<b>UTILITIES</b>	<b>5,400.00</b>
<b>010-010-14250-02170</b>	<b>VEHICLES INSURANCE</b>	<b>10,000.00</b>
<b>010-010-14250-02370</b>	<b>TRAINING</b>	<b>6,400.00</b>
<b>010-010-14250-03130</b>	<b>FUEL</b>	<b>36,632.00</b>
<b>010-010-14250-03280</b>	<b>UNIFORMS</b>	<b>15,100.00</b>
<b>010-010-14250-04070</b>	<b>CAPITAL OUTLAY</b>	<b>138,096.00</b>
<b>TOTAL</b>	<b>AMBULANCE</b>	<b>\$214,628.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**14260**

**MEDICALLY INDIGENT**

**010-010-14260-02020      QTRLY PAYMENTS      \$103,469.00**

**TOTAL      MEDICALLY INDIGENT      \$103,469.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**14270**

**AMBULANCE SERVICE**

**010-010-14270-02020      QTRLY PAYMENTS      \$767,702.00**

**TOTAL      AMBULANCE SERVICE      \$767,702.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

**14300**

**RECREATION**

**010-010-14300-02020**

**QTRLY PAYMENTS**

**\$120,000.00**

**TOTAL**

**RECREATION**

**\$120,000.00**

**APPROVED BUDGET  
FY 2006-2007**

**010 GENERAL FUND**

**010 COUNTY OPERATING**

<b>15000</b>	<b>CONTINGENCY</b>	
<b>010-010-15000-02011</b>	<b>CONTINGENCY</b>	<b>\$249,830.00</b>
<b>TOTAL</b>	<b>CONTINGENCY</b>	<b>\$249,830.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**020 SPECIAL REVENUE FUND**

**014 GRANTS**

**06170**

**COPS TECHNOLOGY**

**020-014-06170-04100**

**OTHER EQUIPMENT**

**\$350,000.00**

**TOTAL**

**COPS TECHNOLOGY**

**\$350,000.00**

**APPROVED BUDGET  
FY 2006-2007**

**020 SPECIAL REVENUE FUND**

**014 GRANTS**

**06180**

**SEX OFFENDERS REGISTRY**

**020-014-06180-02050**

**CONTRACTED MAINTENANCE**

**\$1,000.00**

**TOTAL**

**SEX OFFENDERS REGISTRY**

**\$1,000.00**

**APPROVED BUDGET  
FY 2006-2007**

**020 SPECIAL REVENUE FUND**

**014 GRANTS**

<b>07100</b>	<b>PUBLIC SAFETY</b>	
<b>020-014-07100-01010</b>	<b>PERSONNEL</b>	<b>\$9,000.00</b>
<b>020-014-07100-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>3,500.00</b>
<b>020-014-07100-02360</b>	<b>TELEPHONE</b>	<b>3,500.00</b>
<b>020-014-07100-02361</b>	<b>REPAIRS TO TELEPHONE</b>	<b>500.00</b>
<b>020-014-07100-02370</b>	<b>TRAINING</b>	<b>3,000.00</b>
<b>020-014-07100-04100</b>	<b>OTHER EQUIPMENT</b>	<b>5,500.00</b>
<b>TOTAL</b>	<b>PUBLIC SAFETY</b>	<b>\$25,000.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**020 SPECIAL REVENUE FUND**

**014 GRANTS**

**07300**

**BOARD OF RESCUE SQUAD GRANT**

**020-014-07300-04070**

**CAPITAL OUTLAY**

**\$24,000.00**

**TOTAL**

**BOARD OF RESCUE SQUAD**

**\$24,000.00**

**APPROVED BUDGET  
FY 2006-2007**

**020 SPECIAL REVENUE FUND**

**014 GRANTS**

**08100**

**PUBLIC WORKS GRANT**

**020-014-08100-02020      QTRLY PAYMENTS      \$850,000.00**

**020-014-08100-02070      CONSULTING & TECH FEES      24,000.00**

**TOTAL      PUBLIC WORKS      \$874,000.00**

**APPROVED BUDGET  
FY 2006-2007**

**020 SPECIAL REVENUE FUND**

**014 GRANTS**

**08111**

**COLLECTIONS GRANT**

**020-014-08111-04100      OTHER EQUIPMENT      \$102,750.00**

**TOTAL      COLLECTIONS      \$102,750.00**

**APPROVED BUDGET  
FY 2006-2007**

**020 SPECIAL REVENUE FUND**

**014 GRANTS**

**14100**

**AIRPORT GRANT**

**020-014-14100-04100**

**OTHER EQUIPMENT**

**\$150,000.00**

**TOTAL**

**14100**

**\$150,000.00**

**APPROVED BUDGET  
FY 2006-2007**

**020 SPECIAL REVENUE FUND**

**028 HOMELAND SECURITY SHSP**

**06193**

**HOMELAND SECURITY SHSP**

**020-028-06193-04100**

**OTHER EQUIPMENT**

**\$113,521.00**

**TOTAL**

**HOMELAND SECURITY SHSP**

**\$113,521.00**

**APPROVED BUDGET  
FY 2006-2007**

<b>021 VICTIMS ASSISTANCE</b>		
<b>022 VICTIMS ASSISTANCE</b>		
<b>06150</b>	<b>VICTIMS ASSISTANCE</b>	
<b>021-022-06150-01010</b>	<b>PERSONNEL</b>	<b>\$139,846.00</b>
<b>TOTAL</b>	<b>VICTIMS ASSISTANCE</b>	<b>\$139,846.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**024 CCCP**

**025 CCCP**

**05210**

**FAMILY COURT**

<b>024-025-05210-01013</b>	<b>FAMILY COURT - CCCP</b>	<b>\$84,000.00</b>
<b>024-025-05210-02020</b>	<b>QTRLY PAYMENTS</b>	<b>21,000.00</b>
<b>024-025-05210-02250</b>	<b>OFFICE EXPENSE</b>	<b>60,000.00</b>
<b>024-025-05210-04100</b>	<b>OTHER EQUIPMENT</b>	<b>10,000.00</b>
<b>TOTAL</b>	<b>FAMILY COURT</b>	<b>\$175,000.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**025 JAIL FEES**

**021 OTHER PROJECTS  
06200**

**CORRECTIONS**

025-021-06200-02050	CONTRACTED MAINTENANCE	\$10,000.00
025-021-06200-02250	OFFICE EXPENSE	20,000.00
025-021-06200-02270	PRINTING	5,000.00
025-021-06200-03060	CLEANING SUPPLIES	5,000.00
025-021-06200-03280	UNIFORMS	10,000.00
<b>TOTAL</b>	<b>CORRECTIONS</b>	<b>\$50,000.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**020 SPECIAL REVENUE FUND**

**020 ACCOMMODATIONS**

**14400**

**ACCOMMODATIONS**

**020-020-14400-02020**

**QTRLY PAYMENTS**

**\$78,408.00**

**TOTAL**

**ACCOMMODATIONS**

**\$78,408.00**

**APPROVED BUDGET  
FY 2006-2007**

**020 SPECIAL REVENUE FUND**

**021 OTHER PROJECTS**

10100	LIBRARY	
020-021-10100-01130	INSURANCE	\$26,000.00
020-021-10100-01200	WORKMENS COMPENSATION	1,590.00
020-021-10100-02020	QTRLY PAYMENTS	298,895.00
<b>TOTAL</b>	<b>LIBRARY</b>	<b>\$326,485.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**020 SPECIAL REVENUE FUND**

**021 OTHER PROJECTS**

<b>12400</b>	<b>NBY DISABILITIES &amp; NEEDS</b>	
<b>020-021-12400-02020</b>	<b>QTRLY PAYMENTS</b>	<b>\$22,500.00</b>
<b>TOTAL</b>	<b>NBY DISABILITIES &amp; NEEDS</b>	<b>\$22,500.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**020 SPECIAL REVENUE FUND**

**021 OTHER PROJECTS**

**14800**

**PIEDMONT TECHNICAL COLLEGE**

**020-021-14800-02002      PIEDMONT QTRLY PAYMENTS      \$304,082.00**

**TOTAL      PIEDMONT TECHNICAL COLLEGE      \$304,082.00**

**APPROVED BUDGET  
FY 2006-2007**

<b>022 E-911</b>		
<b>023 E-911</b>		
<b>09110</b>	<b>E-911</b>	
<b>022-023-09110-01010</b>	<b>PERSONNEL</b>	<b>\$57,692.00</b>
<b>022-023-09110-01110</b>	<b>SOCIAL SECURITY</b>	<b>4,413.00</b>
<b>022-023-09110-01120</b>	<b>RETIREMENT</b>	<b>4,644.00</b>
<b>022-023-09110-01130</b>	<b>INSURANCE</b>	<b>12,150.00</b>
<b>022-023-09110-01200</b>	<b>WORKMENS COMPENSATION</b>	<b>85.00</b>
<b>022-023-09110-02000</b>	<b>ADVERTISING</b>	<b>2,750.00</b>
<b>022-023-09110-02050</b>	<b>CONTRACTED MAINTENANCE</b>	<b>13,500.00</b>
<b>022-023-09110-02080</b>	<b>COPIER MACHINE</b>	<b>250.00</b>
<b>022-023-09110-02170</b>	<b>VEHICLES INSURANCE</b>	<b>650.00</b>
<b>022-023-09110-02240</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>450.00</b>
<b>022-023-09110-02250</b>	<b>OFFICE EXPENSE</b>	<b>2,195.00</b>
<b>022-023-09110-02260</b>	<b>POSTAGE</b>	<b>500.00</b>
<b>022-023-09110-02270</b>	<b>PRINTING</b>	<b>1,500.00</b>
<b>022-023-09110-02290</b>	<b>RENT</b>	<b>55,350.00</b>
<b>022-023-09110-02300</b>	<b>RPRS TO VEHICLE</b>	<b>400.00</b>
<b>022-023-09110-02360</b>	<b>TELEPHONE</b>	<b>1,350.00</b>
<b>022-023-09110-02364</b>	<b>911 SUBSCRIBER DATABASE</b>	<b>99,016.00</b>
<b>022-023-09110-02370</b>	<b>TRAINING</b>	<b>4,300.00</b>
<b>022-023-09110-02380</b>	<b>TRAVEL</b>	<b>400.00</b>

**APPROVED BUDGET  
FY 2006-2007**

022 E-911		
023 E-911		
09110	<b>E-911 CONTINUED</b>	
022-023-09110-02390	SUBSISTENCE	970.00
022-023-09110-03130	FUEL	500.00
022-023-09110-03170	POLICE SUPPLIES	200.00
022-023-09110-04100	OTHER EQUIPMENT	178,603.00
<b>TOTAL</b>	<b>E-911</b>	<b>\$441,868.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**CAPITAL OUTLAY**

**TREASURER'S OFFICE**

OFFICE EQUIPMENT & FURNITURE	\$	5,000.00
COPIER MACHINE		9,000.00
<b>TOTAL TREASURER'S OFFICE</b>	<b>\$</b>	<b>14,000.00</b>

**AUDITOR'S OFFICE**

MICROFILM TAX RECORDS & GENERAL LEDGER	\$	5,000.00
<b>TOTAL AUDITOR'S OFFICE</b>	<b>\$</b>	<b>5,000.00</b>

**DELINQUENT TAX COLLECTOR**

CAPITAL OUTLAY (PRIOR YEAR LEASE PURCHASE)	\$	4,163.00
<b>TOTAL DELINQUENT TAX COLLECTOR</b>	<b>\$</b>	<b>4,163.00</b>

**SHERIFF'S OFFICE**

9 POLICE PATROL VEHICLES	\$	198,000.00
COPY MACHINE		8,500.00
4 COMPUTER WORKSTATIONS		6,000.00
10 BULLET RESISTANT VESTS		4,000.00
4 VEHICLE STOP STICKS		2,000.00
<b>TOTAL SHERIFF'S OFFICE</b>	<b>\$</b>	<b>218,500.00</b>

**CORRECTIONS**

COMPUTER WORKSTATIONS	\$	9,000.00
<b>TOTAL CORRECTION</b>	<b>\$</b>	<b>9,000.00</b>

**RESCUE SQUADS**

CAPITAL OUTLAY (PRIOR YEAR LEASE PURCHASE)	\$	23,019.00
<b>TOTAL RESCUE SQUADS</b>	<b>\$</b>	<b>23,019.00</b>

**APPROVED BUDGET  
FY 2006-2007**

**CAPITAL OUTLAY**

**HAZ MAT**

REFURBISH SRV-1 VEHICLE (LEASE/PURCHASE)	\$ 30,000.00
TOTAL HAZ MAT	\$ 30,000.00

**FIRE DEPARTMENT**

FIRE STATION IMPROVEMENT	\$ 100,000.00
PRIOR YEAR LEASE PURCHASE	383,212.00
PRIOR AGREEMENT CITY OF NEWBERRY	26,211.00
PRIOR LEASE PURCHASE FRIENDLY	33,285.00
TOTAL FIRE DEPARTMENT	\$ 542,708.00

**PUBLIC WORKS**

CAPITAL OUTLAY (PRIOR YEAR LEASE PURCHASE)	\$ 75,743.00
RIDING LAWN MOWER	7,000.00
TOTAL PUBLIC WORKS	\$ 82,743.00

**COLLECTIONS**

CAPITAL OUTLAY (PRIOR YEAR LEASE PURCHASE)	\$ 3,837.00
FORKLIFT (LEASE PURCHASE)	6,000.00
TOTAL COLLECTIONS	\$ 9,837.00

**AMBULANCE**

CAPITAL OUTLAY (PRIOR YEAR LEASE PURCHASE)	\$ 58,096.00
REPLACEMENT AMBULANCE (LEASE PURCHASE)	80,000.00
TOTAL AMBULANCE	\$ 138,096.00
TOTAL COUNTY ORDINARY	\$ 1,077,066.00

**APPROVED BUDGET  
FY 2006-2007**

**APPROVED POSITIONS**

<b>Department</b>	<b>Title</b>	<b>Number</b>	<b>Grades</b>
<b>County Council</b>			
	County Councilmen	7	
	Clerk To Council	1	19
<b>Legal</b>			
	County Attorney	1	
<b>County Administrator</b>			
	County Administrator	1	
	Finance Director	1	31
	Purchasing Coordinator	1	15
	Human Relations & Risk Mgmt		
	Director	1	25
	Office Assistant I	1	8
<b>Treasurer</b>			
	Treasurer	1	
	Deputy Treasurer	1	16
	Accounting Clerk II	1	11
	Office Assistant	2	8
	Assistant Treasurer	1	14
<b>Auditor</b>			
	Auditor	1	
	Deputy Auditor	1	16
	Accounting Clerk II	1	11
	Appraiser	2	12
	Assistant Auditor	1	14
<b>Assessor</b>			
	Assessor	1	30
	Deputy Assessor	1	19
	Chief Field Appraiser	1	15
	Mapped/Appraiser	1	14
	Ownership Mapper/Clerk Typist II	1	12
	Office Assistant II	1	9
	Part Time Assessor	1	10
	GIS Technician	1	15
<b>Tax Review and Appeals BD</b>			
	Board Members	7	

**APPROVED BUDGET  
FY 2006-2007**

**APPROVED POSITIONS**

<b>Department</b>	<b>Title</b>	<b>Number</b>	<b>Grades</b>
<b>Delinquent Tax Collector</b>	Delinquent Tax Collector	1	12
	Deputy Delinquent Tax Collector	1	9
<b>Planning/Zoning</b>	Director of Planning/Zoning	1	22
	Zoning Plan Support Specialist	1	12
	Planner	1	18
<b>Building Inspection</b>	Chief Building Inspector	1	20
	Building Inspector	2	15
	Director	1	16
<b>Registration</b>	Deputy Director	1	10
	Registration BD Members	7	
	Clerk of Court	1	
<b>Clerk of Court</b>	Deputy Clerk of Court	1	16
	Office Assistant I	2	8
	Office Assistant II,RMC	1	9
	Office Assistant II	2	9
<b>Family Court</b>	Accounting Clerk I	1	11
	Adult Intake Counselor	1	15
	Probate Judge	1	
<b>Probate Court</b>	Deputy Probate Judge	1	16
	Probate Support Specialist	1	10
	Estate Clerk	1	8
	Part Time Bailiffs	4	
<b>Criminal &amp; Civil Court</b>			
<b>Public Defender</b>	Public Defender	1	26
	Coroner	1	
	Deputy Coroner (part time)	2	

**APPROVED BUDGET  
FY 2006-2007**

**APPROVED POSITIONS**

<b>Department</b>	<b>Title</b>	<b>Number</b>	<b>Grades</b>
<b>Magistrate</b>			
	Magistrate	2	
	Court Administrator	1	14
	Office Assistant I	3	8
	Whitmire Magistrate	1	
	Peak Magistrate	1	
	Chief Little Mountain Magistrate	1	
<b>Sheriff</b>			
	Sheriff	1	
	Chief Deputy	1	32
	Director of Admin/Finance	1	29
	DG Divisional Commander	1	29
	Captain	1	27
	Sergeants	4	18
	Lieutenants	5	21
	Deputies	18	14
	SR. Lt. Investigator	1	22
	Investigators	4	18
	Secretary	3	11
	Courthouse Security Officer	2	12
	Part Time Bailiff	1	
<b>SRO</b>			
	Lieutenant SRO	1	21
	Sergeant SRO	1	18
	Corporal SRO	4	16
<b>Corrections</b>			
	Captain Administrator	1	25
	Lieutenants	1	18
	Sergeants	4	15
	Correctional Officers	21	12
	Kitchen Supervisor	1	11
	Correctional/Inmate Officer	1	12
	Administrative Officer	1	13
	Transport/Training	1	14

**APPROVED BUDGET  
FY 2006-2007**

**APPROVED POSITIONS**

<b>Department</b>	<b>Title</b>	<b>Number</b>	<b>Grades</b>
<b>Animal Control</b>			
	Director	1	17
	Animal Control Officers	3	11
	Kennel Attendant-(part time)	1	9
	Receptionist/Office Assistant I	1	8
<b>Public Safety</b>			
	Director	1	28
	Office Assistant II	1	9
	Emergency Services Coordinator	1	22
<b>Central Communications</b>			
	Telecommunication Supervisor	2	15
	Telecommunications	12	10
	Part Time Dispatcher	4	8
<b>Public Works</b>			
	Public Works Director	1	32
	Office Assistant I	1	8
	Heavy Equipment Operator III	3	14
	Heavy Equipment Operator II	7	12
	Heavy Equipment Operator I	3	11
	Sign & Bridge Technician	1	12
	Road Foreman	1	17
	Recycling Specialist	1	11
	Lawn Maintenance	1	8
<b>Collections</b>			
	Truck Driver(HEOII)	1	12
	Heavy Equipment II	1	12
<b>Building Maintenance</b>			
	Building Maintenance Supervisor	1	19
	Maintenance Helper	1	12
<b>Community Hall</b>			
	Community Hall Hostess	1	6
<b>Building Custodian</b>			
	Building Custodian Supervisor	1	12
<b>Economic Development</b>			
	Director	1	33
	Intern Economic Development		

**APPROVED BUDGET  
FY 2006-2007**

**APPROVED POSITIONS**

<b>Department</b>	<b>Title</b>	<b>Number</b>	<b>Grades</b>
<b>Veterans Affairs</b>			
	Director	1	19
	Accounting Clerk II	1	11
	Office Assistant I	1	8
<b>E-911</b>			
	E-911 Coordinator	1	16
	E-911 Office Assistant II	1	9
<b>Victims Advocate</b>			
	Victims Advocate	1	14
	Advocate/Investigator	1	14
<b>Recreation</b>			
	Part time Recreation Director		

