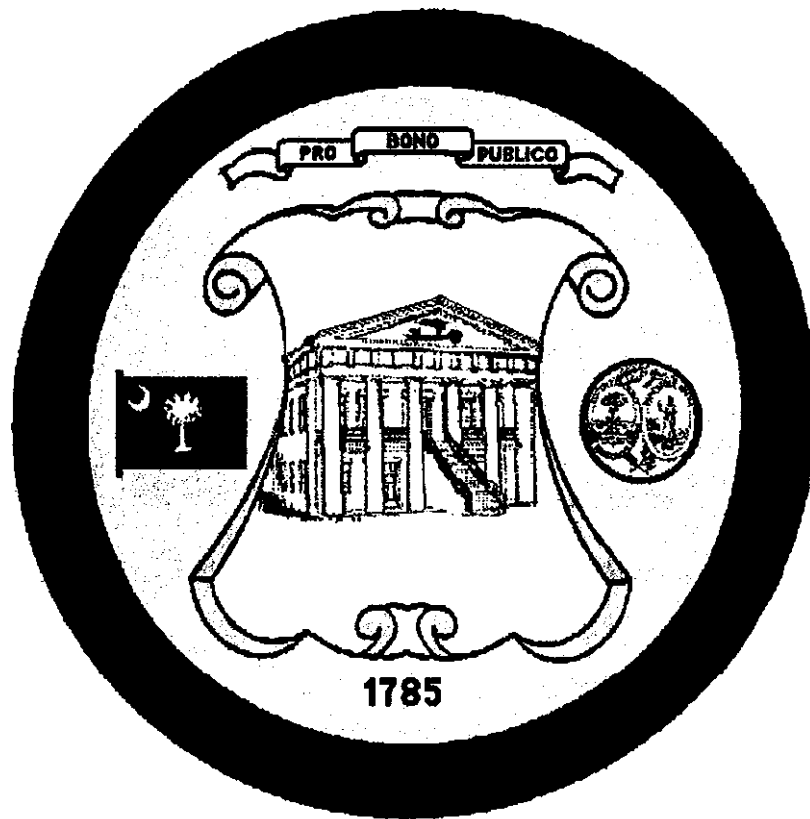


NEWBERRY, SOUTH CAROLINA

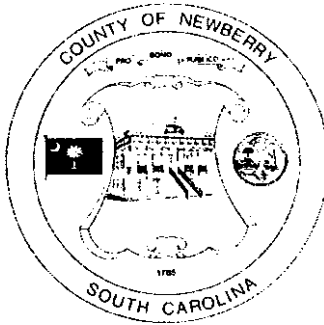
ANNUAL BUDGET



FY 2011-2012

NEWBERRY COUNTY, SOUTH CAROLINA

ANNUAL BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2012



NEWBERRY COUNTY COUNCIL MEMBERS

Henry H. Livingston, III, Chairman

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

**Steve Stockman
John E. Caldwell
W. Edgar Baker**

County Administration

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

TABLE OF CONTENTS

General Fund	
Ordinance No. 04-09-11	01-20
Budget Provisos	21-37
Special Education	
Ordinance No. 04-09-09	38-39

Allocations:

01000 Legislative

010-010-01100 -	County Council	40
010-010-01200 -	Legals	41

02000 Administration

010-010-02100 -	County Administrator	42
010-010-02200 -	Non Departmental	43

03000 Tax Assessment & Collection

010-010-03100 -	Treasurer	44
010-010-03200 -	Auditor	45
010-010-03300 -	Assessor	46
010-010-03310 -	Tax Review & Appeals Board	47
010-010-03400 -	Delinquent Tax Collector	48
010-010-03500 -	Planning	49
010-010-03600 -	Building	50
010-010-03700-	GIS	51

04000 Election & Registration

010-010-04200 -	Registration/Election Commission	52
------------------------	---	-----------

05000 Administration of Justice

010-010-05100 -	Civil & Criminal Court	53
010-010-05110 -	Solicitors Office	54
010-010-05200 -	Clerk of Court	55
010-010-05210 -	Family Court – Clerk of Court	56
010-010-05300 -	Probate Judge	57
010-010-05400 -	Probation & Parole	58
010-010-05500 -	Public Defender	59
010-010-05600 -	Coroner	60
010-010-05700 -	Central Court	61
010-010-05710 -	Magistrate Abraham	62
010-010-05730 -	Magistrate Lail	63
010-010-05750 -	Magistrate Jayroe	64

06000 Law Enforcement & Detention

010-010-06100 -	Sheriff	65-66
010-010-06111 -	School Resource (Personnel only)	67
010-010-06200 -	Corrections	68-69
010-010-06210 -	Animal Control	70-81

07000 Public Safety

010-010-07100 -	Public Safety	72
010-010-07200 -	Communications	73
010-010-07300 -	Rescue Squads	74
010-010-07400 -	Haz-Mat	75
010-010-07500 -	Rural Fire Control	76
010-010-07600 -	Lake Murray Public Safety	77
010-010-07700 -	Silverstreet EMS	78

08000 Public Works & Maintenance

010-010-08100 -	Public Works	79-80
010-010-08111 -	Collection Center	81-82
010-010-08112 -	Transfer Station	83
010-010-08120 -	Vehicle Services	84
010-010-08130 -	Building Maintenance	85
010-010-08140 -	Community Hall	86
010-010-08160 -	Custodial Service	87
010-010-08170 -	Fairgrounds	88
010-010-08180 -	Helena Community Center	89

09000 Planning & Development

010-010-09200 -	Central Midlands RPC	90
010-010-09210 -	Central Alliance	91
010-010-09310 -	Economic Development	92

11000 Agriculture & Home Economics

010-010-11100 -	Newberry County Extension	93
010-010-11300 -	School District – Forestry	94
010-010-11400 -	Newberry Conservation	95

12000 Public Health

010-010-12100 -	Health Department	96
010-010-12200 -	Beckman Mental Health	97
010-010-12300 -	Westview Behavioral	98

13000 Social Services

010-010-13100 -	Social Services	99
010-010-13200 -	Veterans Affairs	100
010-010-13300 -	Council on Aging	101
010-010-13600 -	Sexual Trauma	102
010-010-13700 -	Sistercare, Inc.	103
010-010-13800 -	Newberry County Literacy	104
010-010-13900 -	Newberry Opera House	105

14000 Miscellaneous

010-010-14100 -	Airport	106
010-010-14210 -	Governmental Association	107
010-010-14220 -	Association of Counties	108
010-010-14230 -	National Association of Counties	109
010-010-14240 -	Chamber Dues	110
010-010-14250 -	Ambulance	111
010-010-14260 -	Medically Indigent	112
010-010-14270 -	Ambulance Service	113
010-010-14300 -	Recreation	114
010-010-14310 -	Maybinton	115
010-010-15000 -	Contingency	116
020-020-14400 -	Accommodations Tax	117

14000 Education and Culture

020-021-10100 -	Library	118
020-021-12400 -	Disabilities & Special Needs	119
020-021-14800 -	Piedmont Technical College	120

16000 Grants

020-014-05210 -	Family Court	121
020-014-06180 -	Sex Offenders Registry	122
020-014-07100 -	Public Safety Grant	123
020-014-07300 -	Board Of Rescue	124
020-014-08100 -	Public Works	125
020-014-08111 -	Collections	126
021-022-06150 -	Victims Assistance	127
024-025-05210 -	CCCP	128
025-021-06200 -	Jail Fees	129

911 Emergency Telephone Reporting

020-023-09110 -	E-911 Services	130
------------------------	-----------------------	------------

Capital Projects

070-005-02200 -	Courthouse Repairs	131
070-005-06200 -	Jail Holding Cell	132
070-005-06210 -	Animal Control	133
070-005-07200 -	Upgrade Communications Syste	134
070-005-07300 -	Pomaria Rescue Squad	135
070-005-07310 -	Whitmire Rescue and EMS	136
070-005-07510 -	Bush River Fire Department	137
070-005-08100 -	Public Works Office Building	138
070-005-08101 -	Public Works Access Road	139
070-005-08102 -	Berley Road Bridge	140
070-005-08120 -	Public Works- Maintenance Shop	141
070-005-08140 -	Community Hall Improvements	142
070-005-09310 -	Mid-Carolina Commerce Park	143
070-005-10111 -	Whitmire Computer Center	144
070-005-10112 -	Old Library Renovations	145

070-005-15000 -	Newberry Square	146
070-005-15100 -	Whitmire Town Hall Annex	147
070-005-15200 -	Opera House Repairs	148
070-005-15300 -	Council On Aging Addition	149

Special Revenue Fund

080-005-14000 -	Airport	150
------------------------	----------------	------------

OTHER INFORMATION:

Capital Outlay	151-153
Grades, Evaluation Points & Salary Ranges	154-156
Approved Positions	157-161

STATE OF SOUTH CAROLINA)
)
COUNTY OF NEWBERRY)

BUDGET ORDINANCE NO. 04-09-11

AN ORDINANCE TO PROVIDE APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2011, AND ENDING JUNE 30, 2012, 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, 1976, as amended, BE IT ENACTED by the County Council for Newberry County:

SECTION I. LEVYING OF A SUFFICIENT TAX

A tax of sufficient mills to pay the appropriations for Newberry County Budget, hereinafter made for the fiscal year beginning July 1, 2011, and ending June 30, 2012, 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, 2011, and ending June 30, 2012, the following sums of money in the amounts and for the purposes set forth as follows. This is a property tax fund:

GENERAL FUND EXPENDITURES

<u>EXPENDITURES</u>	<u>AMOUNT</u>
GENERAL GOVERNMENT:	
COUNTY COUNCIL	\$ 282,643
LEGAL	211,822
COUNTY ADMINISTRATOR	471,517
TREASURER	356,825
AUDITOR	341,092
ASSESSOR	587,812
TAX REVIEW AND APPEALS BOARD	6,460
DELINQUENT TAX COLLECTOR	165,315
PLANNING AND ZONING	220,733
BUILDING INSPECTIONS	176,113
GIS DEPARTMENT	116,080
VOTER REGISTRATION	173,250
COUNTY DUES AND MEMBERSHIPS	103,417
NON DEPARTMENT – MISCELLANEOUS	904,716
FIRST VEHICLE CONTRACT	510,151

ECONOMIC DEVELOPMENT	177,732
AIRPORT	110,000
CONTINGENCY	250,892
TOTAL GENERAL GOVERNMENT	\$5,166,570

JUDICIAL:

CLERK OF COURT	398,335
FAMILY COURT	219,972
CIVIL AND CRIMINAL COURT	78,650
SOLICITORS OFFICE	88,580
PROBATE COURT	242,984
PROBATION PARDON AND PAROLE BOARD	2,049
CENTRAL TRAFFIC COURT	355,941
MAGISTRATE - LITTLE MOUNTAIN	40,207
MAGISTRATE - PEAK	28,657
MAGISTRATE – WHITMIRE	24,653
PUBLIC DEFENDER	68,855
TOTAL JUDICIAL	\$ 1,548,883

PUBLIC WORKS:

PUBLIC WORKS	\$ 1,557,287
COLLECTIONS	833,886
TRANSFER STATION	1,402,862
TOTAL PUBLIC WORKS	\$ 3,794,035

PUBLIC SAFETY:

SHERIFF	\$ 2,969,035
SCHOOL RESOURCE OFFICER	302,403
COMMUNICATIONS	728,054
CORONER	125,050
PUBLIC SAFETY	177,242
JAIL	1,857,828
RESCUE SQUADS	403,484
HAZARDOUS MATERIALS (HAZ MAT)	33,109
LAKE MURRAY PUBLIC SAFETY COMPLEX	14,700
RURAL FIRE CONTROL	825,974
AMBULANCE	372,170
SILVERSTREET EMS	5,000
AMBULANCE SERVICE	900,422
TOTAL PUBLIC SAFETY	\$ 8,714,471

SOCIAL AND HEALTH:

HEALTH DEPARTMENT	\$ 4,550
ANIMAL CONTROL	344,293
DEPARTMENT OF SOCIAL SERVICES	69,270
VETERAN AFFAIRS	131,366
RECREATION	132,150
MAYBINTON BALLFIELD	13,500
COUNCIL ON AGING	45,000
MENTAL HEALTH	12,750
SISTERCARE	2,295
SEXUAL TRAUMA SERVICES	4,250
NEWBERRY COUNTY LITERACY	4,620
WESTVIEW BEHAVIORIAL	23,330
CLEMSON EXTENSION SERVICE	66,100
NATIONAL FORESTRY FUNDS - SCHOOL	70,000
NEWBERRY OPERA HOUSE FOUNDATION	25,000
SOIL AND WATER CONSERVATION	61,746
MEDICALLY INDIGENT	<u>101,910</u>
TOTAL SOCIAL AND HEALTH	\$ 1,112,130

INTERNAL SERVICES:

BUILDING MAINTENANCE	\$ 360,525
CUSTODIAL SERVICE	110,014
COMMUNITY HALL	20,970
VILLAGE CEMETERY	2,000
FAIRGROUNDS	21,129
HELENA COMMUNITY CENTER	<u>6,128</u>
TOTAL INTERNAL SERVICES	\$ 520,766

TOTAL GENERAL FUND EXPENDITURES **\$ 20,856,855**

GENERAL FUND REVENUE**PROPERTY TAXES:**

CURRENT PROPERTY TAXES	\$ 12,277,165
CURRENT VEHICLE TAXES	1,450,000
COUNTY HOMESTEAD EXEMPTION	956,800
MFG REIMBURSEMENT	180,000
DELINQUENT PROPERTY TAXES	850,000
MERCHANT INVENTORY TAX	60,000
FEE IN LIEU OF TAXES	750,000
MOTOR CARRIER – FILOT	<u>135,000</u>
TOTAL PROPERTY TAXES	\$ 16,658,965

LICENSES AND PERMITS:

FRANCHISE FEES	\$ 22,100
HEALTH DEPARTMENT OTHER	11,000
BUILDING INSPECTION	113,000
ZONING PERMITS	21,000
MOBILE HOME LICENSES	<u>1,000</u>
TOTAL LICENSES AND PERMITS	\$ 168,100

INTERGOVERNMENTAL:	
STATE SHARED REVENUE	\$ 1,214,508
ACCOMMODATIONS TAX	3,200
VETERAN AFFAIRS	6,000
FFP	35,000
SALARY SUPPLEMENT	6,330
NATIONAL FORESTRY	230,000
BALANCE BROUGHT FORWARD	226,566
DISASTER PREPAREDNESS	<u>99,000</u>
TOTAL INTERGOVERNMENTAL	\$ 1,820,604
CHARGE FOR SERVICES:	
CLERK OF COURT – IV-D	\$ 8,000
DELINQUENT TAX COST	242,500
SCHOOL RESOURCE OFFICER	304,960
SHERIFF – OTHER	6,300
PREPAID LEGAL SERVICE	11,000
ANIMAL CONTROL	9,000
ANIMAL CONTROL – ADOPTIONS	10,000
COMMERCIAL YARD CLEARING	2,300
TIPPING FEE	<u>511,000</u>
TOTAL CHARGE FOR SERVICES	\$ 1,105,060
FINES:	
MAGISTRATE CENTRAL COURT	\$ 370,000
PROBATE JUDGE FEES	71,000
CLERK OF COURT COPIES	73,285
CLERK OF COURT FEES AND FINES	<u>200,000</u>
TOTAL FINES	\$ 714,285
INTEREST:	\$ 30,000
TOTAL INTEREST	\$ 30,000
MISCELLANEOUS:	
RETURNED CHECKS	\$ 500
AERIAL PHOTOS	75
WESTVIEW BEHAVIORIAL	3,300
DJJ PHONE	500
MISCELLANEOUS	146,366
SURPLUS PROPERTY	10,000
RECYCLING	105,000
SOLID WASTE GRANT	19,500
SHERIFF OTHER	3,500
ASSESSORS – COPIES	3,500
ASSESSORS – GIS	4,000
DECAL FEES	1,000
PROBATE COPIES	3,500
SPECIAL LICENSE PLATES	9,000
SOIL AND WATER CONSERVATION	41,000
SOLICITORS BAD CHECK PROGRAM	4,000
FORFEIT LAND COMMISSION	<u>5,100</u>
TOTAL MISCELLANEOUS	\$ 359,841
TOTAL GENERAL FUND REVENUES	\$ 20,856,855

SECTION III. CAPITAL BUDGETS

There is hereby appropriated for the fiscal year beginning July 1, 2011 and ending June 30, 2012, the following sums of money in the amounts and for the purposes set forth as follows:

MID-CAROLINA COMMERCE PARK, PHASE I

REVENUES	AMOUNT
INDUSTRIAL WATER & SEWER	\$ 422,773
GRANT	<u>17,300</u>
TOTAL REVENUES	\$ 440,073
EXPENDITURES:	
CONTINGENCY PHASE I	\$ 225,470
GRANT ADMINISTRATION	7,553
LEGAL	5,000
ROAD CONSTRUCTION PHASE 1	17,300
ENGINEERING PHASE 1	10,000
LANDSCAPING, LIGHTING, SIGNAGE PHASE 1	<u>174,750</u>
TOTAL EXPENDITURES	\$ 440,073

NEWBERRY SQUARE

REVENUES	AMOUNT
UNSERVED FUND BALANCE	\$ <u>674,925</u>
TOTAL REVENUES	\$ 674,925
EXPENDITURES:	
INTERIOR WALLS/DOORS	\$ 45,000
ROOF	182,000
DEMO INTERIOR	130,000
MECHANICAL	45,000
CEILING/INSULATION	36,000
CARPET	25,000
WIRING LIGHTING	27,000
BATHROOMS	24,000
SECURITY SYSTEM	8,000
IT	7,500
KITCHEN CLEMSON EXTENSION	25,000
ENGINEERING & TESTING	15,000
PROJECT MANAGEMENT	20,000
CONTINGENCY	<u>85,425</u>
TOTAL EXPENDITURES	\$ 674,925

OLD LIBRARY RENOVATIONS

REVENUES	AMOUNT
UNSERVED FUND BALANCE	\$ <u>396,827</u>
TOTAL REVENUES	\$ <u>396,827</u>
 EXPENDITURES:	
BID DOCUMENTS	\$ 2,000
FLAT ROOF REPAIR	45,000
PAINT WOOD TRIM, SEAL EVELOPE	16,600
REPLACE SIDE AND BASEMENT DOORS	12,000
DRAIN LINE REPAIR	25,000
REMOVAL OF STORED MATERIAL	2,000
REMOVAL OF CEILING TILES	16,880
REMOVE ALL LIGHTING, TERMINATE WIRING	5,000
REMOVE ALL WATER HEATER, BOILER, PIPING	6,000
FILL UNDERGROUND TANK	4,000
DEMO HVAC SHAFT AT STAIRWELL	4,000
DEMO OLD HVAC UNIT AND DUCT	8,000
DEMO BATHROOMS, KITCHEN, MIS. WALLS	10,000
DEMO ATTIC FALSEWORK	12,000
REPAIR ROOF/ATTIC SHAFTS	4,000
NEW HVAC UNITS WITH MAIN TRUCK	70,000
ROOF INTERIOR INSULATION BOARDS	31,200
ROOF INTERIOR INSULATION	10,400
ATTIC VENTILATION REWORK	3,000
DESIGN	24,832
PERMITTING	4,000
TESTING	2,000
INSURANCE	2,000
HAZARDOUS MATERIAL REMOVAL	25,320
PROJECT MANAGEMENT	15,520
CONTINGENCY	<u>36,075</u>
TOTAL EXPENDITURES	\$ <u>396,827</u>

WHITMIRE RESCUE AND EMS

REVENUES		AMOUNT
UNSERVED FUND BALANCE	\$	<u>500,000</u>
TOTAL REVENUES	\$	500,000
EXPENDITURES:		
DRAWING AND SPECS	\$	10,000
HAZ MAT SAMPLINGS		3,000
PERMITS, INSURANCE		2,000
BIDDING		500
TESTING		3,000
HAZ MAT ABATEMENT		24,000
ROOF REPLACEMENT		72,000
INTERIOR DEMOLITION		100,000
INTERIOR UPFIT		100,000
ADDITIONAL BAY		125,000
PROJECT MANAGEMENT		17,000
CONTINGENCY		<u>43,500</u>
TOTAL EXPENDITURES	\$	500,000

JAIL HOLDING CELL

REVENUES		AMOUNT
UNSERVED FUND BALANCE	\$	<u>44,300</u>
TOTAL REVENUES	\$	44,300
EXPENDITURES:		
CONSTRUCTION	\$	37,000
PROJECT MANAGEMENT		1,300
CONTINGENCY		<u>6,000</u>
TOTAL EXPENDITURES	\$	44,300

COMMUNITY HALL ADDITIONAL IMPROVEMENTS

REVENUES	AMOUNT
UNSERVED FUND BALANCE	\$ <u>259,045</u>
TOTAL REVENUES	\$ 259,045
 EXPENDITURES:	
ELEVATOR	\$ 85,000
SHEETROCK	35,000
RE-WIRING UPSTAIRS AND DOWNSTAIRS	28,000
DOORS	14,000
PAINTING DOWNSTAIRS	4,000
FIXTURES	9,100
DOWNSTAIRS FLOORS	12,200
FURNISHINGS	20,000
ENGINEERING & BIDDING	5,000
PERMITS, INSURANCE	2,000
TESTING	4,000
PROJECT MANAGEMENT	8,000
CONTINGENCY	<u>32,745</u>
TOTAL EXPENDITURES	\$ 259,045

COURTHOUSE REPAIRS

REVENUES	AMOUNT
SERIES 2007 (A) GENERAL REVENUE BOND	\$ 253,228
RESERVED FUND BALANCE (FY 09-10)	<u>12,372</u>
TOTAL REVENUES	\$ 265,600
 EXPENDITURES:	
EXTERIOR FOUNDATION WATERPROOFING (PROVISO RESTRICTED)	\$ 180,000
REPAIR GUTTER AND DOWNSPOUTS	15,000
REPAIR DAMAGED WOOD	17,000
REWORK WINDOW SILLS	6,000
PROJECT MANAGEMENT	7,600
CONTINGENCY	<u>40,000</u>
TOTAL EXPENDITURES	\$ 265,600

PUBLIC WORKS OFFICE BUILDING

REVENUES	AMOUNT
CAPITAL SALES TAX PROJECT	\$ 656,835
TOTAL REVENUES	\$ 656,835
EXPENDITURES:	
ACCESS ROAD PAVEMENT	\$ 10,500
CLEARING/GRADING	21,000
UTILITIES TO SITE	33,000
ENGINEERING COST	16,887
CONSTRUCTION	420,000
DRAWING PREPARATION	2,879
PROJECT MANAGEMENT	20,176
PARKING PAVING	22,750
FENCING	15,000
YARD LIGHTING	12,000
SIGNAGE	500
FURNITURE, IT, TELEPHONE	21,000
INSURANCE	1,260
BIDDING COST	683
CONTINGENCY	50,000
CONSTRUCTION TESTING	4,200
LANDSCAPING	5,000
TOTAL PUBLIC WORKS OFFICE BUILDING	\$ 656,835

PUBLIC WORKS ACCESS ROAD

REVENUES	AMOUNT
RESERVED FUND BALANCE	\$ 112,807
SALE OF TIMBER	100,000
UNSERVED FUND BALANCE	4,994
TOTAL REVENUES	\$ 217,801
EXPENDITURES:	
CLEARING/GRADING	10,500
ENGINEERING COST	6,134
DRAWING PREPARATION	3,720
PROJECT MANAGEMENT	-0-
ROAD BASE	12,000
DRAINAGE	9,600
ASPHALT	140,000
GRASSING	5,400
STRIPING	3,000
SIGNAGE	2,000
INSURANCE	500
BIDDING COST	500
CONSTRUCTION TESTING	4,000
CONTINGENCY	20,447
TOTAL PUBLIC WORKS ACCESS ROAD	\$ 217,801

PUBLIC WORKS ANIMAL SHELTER

REVENUES		AMOUNT
UNSERVED FUND BALANCE	\$	<u>858,386</u>
TOTAL REVENUES	\$	858,386
EXPENDITURES:		
CLEARING/GRADING	\$	10,500
UTILITIES TO SITE		3,300
ENGINEERING COST		21,893
CONSTRUCTION		678,720
DRAWING PREPARATION		5,000
PROJECT MANAGEMENT		23,597
ACCESS ROAD PAVING		10,500
PAVING		10,500
YARD LIGHTING		4,000
SIGNAGE		400
FURNITURE, IT, TELEPHONE		6,000
INSURANCE		1,000
BIDDING COST		1,000
CONSTRUCTION TESTING		4,000
CONTINGENCY		72,976
LANDSCAPING		<u>5,000</u>
TOTAL PUBLIC WORKS ANIMAL CONTROL	\$	858,386

PUBLIC WORKS MAINTENANCE SHOP

REVENUES		AMOUNT
UNSERVED FUND BALANCE	\$	<u>455,624</u>
TOTAL REVENUES	\$	455,624
EXPENDITURES:		
CLEARING/GRADING	\$	10,500
UTILITIES TO SITE		3,300
ENGINEERING COST		11,627
CONSTRUCTION		324,000
DRAWING PREPARATION		3,314
PROJECT MANAGEMENT		11,627
ACCESS ROAD PAVING		10,500
YARD LIGHTING		8,000
FURNITURE, IT, TELEPHONE		1,000
INSURANCE		500
BIDDING COST		500
CONSTRUCTION TESTING		2,000
CONTINGENCY		38,756
EQUIPMENT RELOCATION		<u>30,000</u>
TOTAL PUBLIC WORKS MAINTENANCE SHOP	\$	455,624

WHITMIRE COMPUTER CENTER

REVENUES	AMOUNT
GRANT	\$ 500,000
GRANT MATCH	<u>50,000</u>
TOTAL REVENUES	\$ 550,000
EXPENDITURES:	
ABATEMENT	\$ 4,000
GEOTECHNICAL, TESTING	5,000
SURVEY	5,000
PROJECT MANAGEMENT	24,000
IT,INFRASTRUCTURE	35,000
PERMITS, INSURANCE	1,000
BIDDING COST	2,000
CONSTRUCTION	384,000
CONTINGENCY	40,000
FURNITURE	20,000
ENGINEERING	<u>30,000</u>
TOTAL WHITMIRE COMPUTER CENTER	\$ 550,000

WHITMIRE TOWN HALL ANNEX

REVENUES	AMOUNT
CAPITAL SALES TAX	\$ 489,260
TOTAL REVENUES	\$ 489,260
EXPENDITURES:	
ABATEMENT	\$ 14,000
ENGINEERING	32,000
PROJECT MANAGEMENT	24,000
IT,INFRASTRUCTURE	11,000
PERMITS, INSURANCE	2,000
BIDDING COST	2,000
TESTING	2,000
CONSTRUCTION	342,260
CONTINGENCY	40,000
FURNITURE	<u>20,000</u>
TOTAL WHITMIRE TOWN HALL ANNEX	\$ 489,260

OPERA HOUSE IMPROVEMENTS

REVENUES	AMOUNT
CAPITAL SALES TAX	\$ <u>656,991</u>
TOTAL REVENUES	\$ 656,991
EXPENDITURES:	
ENGINEERING	\$ 32,000
PROJECT MANAGEMENT	32,000
HVAC	125,000
PERMITS, INSURANCE	2,000
BIDDING COST	2,000
TESTING	4,000
ROOF REPAIR	32,000
STRUCTURAL REPAIR	20,000
ELEVATOR REPAIR	22,000
AUDITORIUM SOUND AND LIGHT	180,000
INTERIOR IMPROVEMENTS	120,000
EQUIPMENT	6,070
CONTINGENCY	<u>79,921</u>
TOTAL OPERA HOUSE IMPROVEMENTS	\$ 656,991

COUNCIL ON AGING ADDITION

REVENUES	AMOUNT
CAPITAL SALES TAX	\$ <u>1,112,707</u>
TOTAL REVENUES	\$ 1,112,707
EXPENDITURES:	
PROJECT MANAGEMENT	\$ 47,003
PERMITS, INSURANCE	4,000
BIDDING COST	2,000
DESIGN COST	68,368
TESTING	8,546
CONSTRUCTION	824,600
APPLIANCES	20,000
FURNITURE	10,000
CONTINGENCY	<u>128,190</u>
TOTAL COUNCIL ON AGING ADDITION	\$ 1,112,707

BUSH RIVER FIRE DEPARTMENT

REVENUES		AMOUNT
RESERVED FUND BALANCE	\$	<u>29,700</u>
TOTAL REVENUES	\$	<u>29,700</u>
EXPENDITURES:		
PROJECT MANAGEMENT	\$	1,000
POLE BUILDING SHELL		28,200
BIDDING		<u>500</u>
TOTAL BUSH RIVER FIRE DEPARTMENT	\$	<u>29,700</u>

POMARIA RESCUE SQUAD

REVENUES		AMOUNT
RESERVED FUND BALANCE	\$	<u>43,500</u>
TOTAL REVENUES	\$	<u>43,500</u>
EXPENDITURES:		
PROJECT MANAGEMENT	\$	1,000
POLE BUILDING SHELL		42,000
BIDDING		<u>500</u>
TOTAL POMARIA RESCUE SQUAD	\$	<u>43,500</u>

BERLEY ROAD BRIDGE

REVENUES		AMOUNT
RESERVED FUND BALANCE	\$	<u>60,000</u>
TOTAL REVENUES	\$	<u>60,000</u>
EXPENDITURES:		
BRIDGE REPLACEMENT COST	\$	<u>60,000</u>
TOTAL BERLEY ROAD BRIDGE	\$	<u>60,000</u>

UPGRADE COMMUNICATIONS SYSTEM

REVENUES		AMOUNT
LEASE PURCHASE (FY08-09)	\$	<u>508,800</u>
TOTAL REVENUES	\$	508,800
EXPENDITURES:		
REPEATERS	\$	227,800
TOWER RELOCATION		19,000
GENERATOR		50,000
BATTERY BACKUP		30,000
AMPLIFIERS		20,000
RADIO CARDS		12,000
LICENSING		10,000
CONTROL STATION COMBINERS		10,000
REPROGRAMMING FEE		20,000
CONSULTING		50,000
CONTINGENCY		<u>60,000</u>
TOTAL UPGRADE COMMUNICATIONS SYSTEM	\$	508,800

SECTION IV. NEWBERRY COUNTY AIRPORT ENTERPRISE FUND

There is hereby appropriated for the fiscal year beginning July 1, 2011 and ending June 30, 2012, the following sums of money in the amounts and for the purposes set forth as follows:

REVENUES:		AMOUNT
HANGAR RENT	\$	18,000
SALE OF AVIATION FUEL		<u>102,000</u>
TOTAL REVENUES	\$	120,000
EXPENDITURES:		
OPERATING	\$	<u>120,000</u>
TOTAL EXPENDITURES	\$	120,000

SECTION V. STATE ACCOMMODATIONS TAX REVENUES AND APPROPRIATIONS

There is hereby appropriated for the fiscal year beginning July 1, 2011, and ending June 30, 2012, the following sums of money in the amounts as may be received by Newberry County and for the purposes set forth as follows. This is a special fund that comes from taxes collected by the State only on hotel rooms, motel rooms and campgrounds lease spaces:

REVENUES:		AMOUNT
STATE ACCOMMODATIONS TAX	\$	81,200
TOTAL REVENUES	\$	81,200
EXPENDITURES:		
PROMOTION	\$	16,860
TOURISM RELATED		36,530
GENERAL FUND		2,810
COUNTY DISCRETIONARY		25,000
TOTAL EXPENDITURES	\$	81,200

SECTION VI. DEBT SERVICE REVENUE AND APPROPRIATIONS

There is hereby appropriated for the fiscal year beginning July 1, 2011 and ending June 30, 2012, the following sums of money for payment on the general obligation bonds and notes of Newberry County. General Obligation Bonds are paid from property taxes, while the Special Source Revenue Bonds are paid from Fees In Lieu of Taxes (FILOT):

DEBT SERVICE REVENUE

REVENUES:		AMOUNT
PROPERTY TAXES	\$	984,041
FILOT		464,488
TOTAL REVENUES	\$	1,448,529
EXPENDITURES:		
2006 SPECIAL SOURCE REVENUE BOND	\$	464,488
2007 GO BOND		89,344
2007 (A) GO BOND		121,706
2010 (A) GO BOND		163,550
2010 (B) GO BOND		268,900
2010 (C) GO BOND		161,432
2011 GO BOND LIBRARY		179,109
TOTAL EXPENDITURES	\$	1,448,529

SECTION VII. EMERGENCY TELEPHONE SYSTEM

There is hereby appropriated with provisos, if any, as attached to and incorporated into this Ordinance and also stated in the Budget Book for the fiscal year beginning July 1, 2011, and ending June 30, 2012, the following sums of money in the amounts and for the purposes set forth as follows. This is a tariff fund collected by telephone companies on phone bills.

EMERGENCY TELEPHONE SYSTEM

REVENUES:	AMOUNT
SERVICE CHARGES ANTICIPATED	\$ 225,000
RESERVE /CONTINGENCY	<u>150,359</u>
TOTAL REVENUES	\$ 375,359
 EXPENDITURES:	
PERSONNEL	\$ 88,825
OTHER OPERATING	182,430
CONTINGENCY/RESERVE	<u>104,104</u>
TOTAL EXPENDITURES	\$ 375,359

SECTION VIII : GRANTS AND SPECIAL SOURCE REVENUES

There is hereby appropriated with provisos, if any, as attached to and incorporated into this Ordinance and also stated in the Budget Book for the fiscal year beginning July 1, 2011, and ending June 30, 2012, 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

REVENUE	AMOUNT
DSS IV-D Money	\$ 175,000
Family Court	44,731
Victims Advocate	109,625
Mid Carolina Commerce Park	17,300
EMS Grant	24,000
CTC – Newberry Transportation Committee	800,000
Recycling	22,157
VC Summer Grant	70,000
Sex Offenders Registry Program	<u>900</u>
TOTAL GRANTS ALL SOURCES	\$ 1,263,713

SECTION IX. JAIL USER FEE FUND

Pursuant to Ordinance No. 05-27-03, an Ordinance Establishing User Fees For Persons Detained At The Newberry County Jail, there is hereby appropriated for the fiscal year beginning July 1, 2011, and ending June 30, 2012, 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

REVENUES	AMOUNT
User fees collected	\$ 30,000
TOTAL JAIL USER FEE FUND	\$ 30,000

JAIL USER FEE APPROPRIATIONS

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

SECTION X. RENTAL FACILITIES/SPECIAL REVENUE FUND

An Ordinance establishing rental fees for those persons/organizations renting County facilities, there is hereby appropriated for the fiscal year beginning July 1, 2011, and ending June 30, 2012, the following sums of money in the amounts as may be received by Newberry County and for the purpose set forth as follows. The following property will be treated as special revenue funds that come from the following sources:

HELENA COMMUNITY CENTER

REVENUES:	AMOUNT
USER FEES	\$ 4,650
RESERVE /CONTINGENCY	1,478
TOTAL REVENUES	\$ 6,128
EXPENDITURES:	
UTILITIES	\$ 4,800
CONTRACTED MAINTENANCE	500
INSURANCE	328
REPAIRS	500
TOTAL EXPENDITURES	\$ 6,128

COMMUNITY HALL

REVENUES:		AMOUNT
USER FEES	\$	-0-
RESTRICTED CARRY FORWARD (COMMISSIONS CD)		<u>20,970</u>
TOTAL REVENUES	\$	20,970
EXPENDITURES:		
UTILITIES	\$	11,630
CONTRACTED MAINTENANCE ELEVATOR		2,900
INSURANCE		1,440
REPAIRS		<u>5,000</u>
TOTAL EXPENDITURES	\$	20,970

NEWBERRY COUNTY FAIRGROUNDS

REVENUES:		AMOUNT
USER FEES	\$	2,000
RESTRICTED CARRY FORWARD (COMMISSIONS CHECKING)		9,181
TRANSFER FROM GENERAL FUND		<u>9,948</u>
TOTAL REVENUES	\$	21,129
EXPENDITURES:		
UTILITIES	\$	9,550
CONTRACTED MAINTENANCE ELEVATOR		840
INSURANCE		5,739
REPAIRS		<u>5,000</u>
TOTAL EXPENDITURES	\$	21,129

SECTION XI. SETTING OF A MILLAGE RATE

The Newberry County Council shall fix by Resolution a tax millage rate sufficient to support the appropriations and levies herein made and shall advise the Auditor who shall set said millage as advised by the County Council, and the Auditor, pursuant to §4-15-150 of the S.C. Code of Laws, 1976, as amended, shall also set the millage rate necessary to raise the levy for debt service on bonded indebtedness. To the extent required by Section 6-1-320 of the S.C. Code of Laws, 1976, as amended, any millage rate set above that for the previous fiscal year, which shall be in excess of the increase of average of the twelve monthly consumer price indexes for the most recent twelve month period consisting of January through December of the preceding calendar year, i.e. 2009, plus the percentage increase in the previous year in the population of the County as determined by the Office of Research and Statistics of the State Budget and Control Board, shall only be imposed by a two thirds vote of the membership of Newberry County Council and only for one or more of those five purposes specified in Section 6-1-320 (B) of the S.C. Code of Laws, 1976, as amended, to wit: (1) the deficiency of the preceding year; (2) any catastrophic event outside the control of the governing body such as a natural disaster, severe weather event, act of God, or act of terrorism, fire, war, or riot; (3) compliance with a court order or decree; (4) taxpayer closure due to circumstances outside the control of the governing body that decreases by ten percent or more the amount of revenue payable to the taxing jurisdiction in the preceding year; or (5) compliance with a regulation promulgated or statute enacted by the federal or state government after the ratification date of the amendments to § 6-1-320 set forth in 2006 Act No. 388, Pt II, § 2.A., for which an appropriation or a method for obtaining an appropriation is not provided by the federal or state government. Any such tax imposed for such purpose must be listed on the tax statement as a separate surcharge, with an explanation of the reason for each separate surcharge.

Reserve Fund Maintenance and Reserve Fund Levels

In accordance with Code Section 6-1-320 (D) of the South Carolina Code of Laws 1976, as amended, Newberry County Council directs the County Auditor to levy a separate Reserve Fund Maintenance Millage for purposes of ensuring the County's ability to maintain sufficient financial reserves to meet unforeseen budgetary needs of the County, and to ensure the timely expenditure of budgeted appropriations. Such millage shall be levied subsequent to the adoption of this and all future annual operating budgets, together with any amendments thereto, with such levy producing the funding necessary, as specifically budgeted, to maintain the Reserve Fund. For any year(s) in which County Council does not specifically budget revenue needs for this purpose, the millage levy shall nonetheless be nominally printed on the tax bills as a "Reserve Fund" levy, expressing the need for ad valorem taxation (0.00 mills) for this purpose. It is the policy of Newberry County that the unrestricted, undesignated fund balance shall not be less than four (4) month's operating cost, as calculated using the current year general operating budget.

SECTION XII. TRANSFERRING OF FUNDS

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

SECTION XIII. BUDGET PROVISOS

Replace those Budget Provisos included in the FY 10-11 Operating Budget with those provided to and amended by Council at its April 26, 2011 budget work session, including but not limited to that pertaining to the distribution of cost of living adjustment and merit pay for employees, as outlined in memorandum form to Council, and to elected and appointed department heads, by the County Administrator on April 28, 2011.

SECTION XIV. TAX ANTICIPATION BORROWING

In the event that County Council determines that it is necessary to borrow money in order to meet the operational cash flow needs of the County for this fiscal year until sufficient tax revenues have been collected, the County, as authorized by subsequent Resolution or Resolutions of Newberry County Council, may borrow sufficient funds to meet such operational cash flow needs, by executing one or more tax anticipation notes, in a total amount outstanding not to exceed Four Million (\$4,000,000) Dollars, said sums to be repaid on such terms as County Council may negotiate from tax collections for the Fiscal Year 2011-2012, with all amounts borrowed to be repaid prior to the end of such fiscal year.

SECTION XV. SEVERABILITY

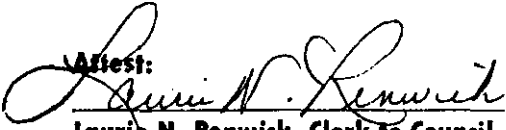
If any clause, phrase, sentence, paragraph, appropriation, or section of this Ordinance shall be held invalid, it shall not affect the validity of the remainder of this Ordinance or of the remaining phrases, clauses, sentences, paragraphs, appropriations, or sections not affected by such invalidity.

SECTION XVI. EFFECTIVE DATE

This Ordinance shall become effective when adopted and shall govern the revenues and expenditures for the Fiscal Year 2011-2012, which commences on July 1, 2011, 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 15th day of June ,2011 in meeting duly assembled at Newberry, South Carolina.

(SEAL)

Attest:

Laurie N. Renwick, Clerk to Council

**FIRST READING: April 20, 2011
SECOND READING: May 4, 2011
PUBLIC HEARING: June 1, 2011
THIRD READING: June 15, 2011**

NEWBERRY COUNTY COUNCIL

**By: 
Henry H. Livingston, III, Chairman**

Reviewed and approved as to form:


A. J. Tothace, Jr. County Attorney


Wayne Adams, County Administrator

BUDGET ORDINANCE PROVISOS

FOR FISCAL YEAR 2011-2012

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 on a daily basis.

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 on a daily basis.

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 Fiscal Year 2011-2012 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 Code of Laws of South Carolina, 1976, 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

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.

PROVIDED FURTHER that these rescue squads may operate ambulances. The Emergency Services Coordinator 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 Coordinator 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 Coordinator shall coordinate the training of rescue squad members as may be required for certification. Due to recently-increased costs for training courses pertaining to certification for emergency medical technicians (EMTs), the County will make payment in advance for required courses on behalf of candidates recommended by the Board of Rescue Squads.

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 withheld 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 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.

PROVIDED FURTHER that the Emergency Services Coordinator, 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 County Council Public Safety and Courts Committee shall operate the volunteer rural fire service throughout the County in eleven (11) different primary locations and five (5) sub-stations.

PROVIDED FURTHER that County Council has delegated to the Emergency Services Coordinator 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 Coordinator shall be at the Emergency Operations Center and all meetings shall be held at that location, or at such other location in Newberry County as may be deemed 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	20.33%
Funding Amount:	\$194,205
Town of Prosperity	2.48%
Funding Amount:	\$ 23,691
Town of Whitmire	1.70%
Funding Amount:	\$ 16,239

for a total shared taxation of \$234,135. 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 County Council Public Safety and Courts Committee , 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.

PROVIDED that the division of current-year appropriations for capital purchases among rescue squads (\$75,000 in FY 11-12) shall reflect recommendations of the Board of Rescue Squads and the Emergency Services Coordinator to the County Administrator. The County Administrator shall present these recommendations to Council prior to the expenditure of these funds.

PROVIDED FUTHER that, emergency services rolling stock purchases (e.g. fire trucks, ambulances, rescue trucks, etc.) must first be approved by County Council, whether such purchases are made using revenues from the County's debt service levy or from its general operating levy.

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 remitted to them 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 designated 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 these appropriations 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. Failure to do so will result in funds being withheld.

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 Newberry County Chamber of Commerce.

RECREATION

PROVIDED that \$132,150 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 Director and the Recreation Commission to the County Council. Personnel costs for FY 11-12 are budgeted in an amount of \$44,466

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 Director.

CONTINGENCY FUND

PROVIDED that \$113,000 in this fund shall be used to meet unplanned capital, maintenance and personnel and other expenses during the fiscal 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 from any other fund and, as required by State statute, shall not be a part of the General Fund of the County. Unexpended funds are carried forward in a Reserve Fund to be used for E911 purposes as required by law.

DEBT SERVICE

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

SPECIAL EDUCATION

PROVIDED that all funds allocated to Piedmont Technical College, Newberry County Library and the 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.

CAPITAL PROJECTS – SHERIFF'S BLDG

PROVIDED FUTHER in the FY 09-10 budget, a department proviso was established whereby County Council considers the renovation of existing County-owned space to be a possible alternative to new construction for housing the Sheriff's Department in a new permanent location. County Council will require its further approval before specific expenditure are made related to housing the Sheriff's Department in its new permanent location.

CAPITAL PROJECTS – COURTHOUSE REPAIRS

Due to the difficulty in determining the repairs aimed at eliminating water infiltration into the Courthouse basement, and given the need for post-repair warranties and other financial assurances pertaining to this work, any expenditures related to the "Exterior Foundation Waterproofing" line item must be approved in advance by Council, both in terms of any contract awards and in terms of principle approach to solving the water infiltration problems.

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 all line item transfers within the FY 11-12 Operating and other budgets must be approved by the County Administrator or his designee.

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 actual miles traveled and submitted by County employees on the appropriate travel voucher shall be reimbursed at the same rate established by the Internal Revenue Service for federal employees. If a County vehicle is offered and available and the employee refuses, the employee shall not be reimbursed for miles traveled. 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 Director 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 Director 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 daily. Exceptions to this shall be as follows: The Sheriff and 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.

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. The County Council may replace those that are out of compliance with attendance requirements.

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 2010-2011, 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 2011-2012 budget as encumbered funds. Funds which were appropriated in the Fiscal Year 2010-2011 budget, but not requested or encumbered prior to the end of the fiscal year, shall become part of the County's fund balances for the new fiscal year, except as otherwise provided.

PROVIDED FURTHER any funds received during Fiscal Year 2011-2012 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.

PROVIDED FURTHER that, for the Fiscal Year 2011-2012, any travel-related expenditures or obligations beyond budgeted amounts must first be approved by County Council, duly assembled; and that as information for Council's second monthly meeting each month, the Finance Director will provide a complete listing of all line-item transfers that have occurred in the preceding thirty (30) days.

PROVIDED FURTHER that each quarterly disbursement of the appropriations for WESTVIEW BEHAVIORAL CENTER shall require consideration and approval by County Council's Personnel and Intergovernmental Relations Committee.

**NEWBERRY COUNTY FY 11-12
Schedule A**

Fees Charged by County Departments

ANIMAL CONTROL

Adoptions – Cats & Kittens	\$65.00
Dogs & Puppies	\$85.00
Redemptions	\$10.00 for first day, \$5.00 each Additional day per animal \$15.00 Microchip Fee
Private Euthanasia	\$25.00 for euthanasia only \$35.00 for euthanasia and disposal
Out of County Fee	\$25.00 per animal w/no maximum limit
DHEC Quarantine Fee	\$75.00 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	\$25.00
\$1,001 to \$5,000	\$25.00 for the first \$1,000, plus \$5.00 for each additional \$1,000 or fraction thereof
\$5,001 to \$50,000	\$45.00 for the first \$5,000 plus \$5.00 for each additional \$1,000 or fraction thereof
\$50,001 to \$100,000	\$270.00 for the first \$50,000 plus \$4.00 for each additional \$1,000 or fraction thereof
\$100,001 to \$500,000	\$470.00 for the first \$100,000 plus \$3.00 for each additional \$1,000 or fraction thereof

\$500,001 and up

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

Other fees:

Re-inspection Fee

**\$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

Moving Permit Renewal

\$ 25.00

Manufactured Home Inspection Fee

\$ 50.00

Manufactured Home Decal

\$ 5.00

FLOOD MANAGEMENT

Flood Permit Fee

\$ 30.00

Flood Verification Fee

\$ 30.00

PLANNING AND ZONING

Sign Permit Fee

\$ 50.00

Tower Permit Fee

\$200.00

Zoning Permit Fee

\$ 20.00

**Zoning Map Amendment/
Rezoning Request**

\$ 50.00 per acre 1st acre and 2nd acre

\$ 10.00 per acre thereafter

**Manufactured Home Park
Rezoning Request**

\$ 20.00 – each lot up to 10 lots

\$ 10.00 – each lot thereafter

Variance Request

\$100.00

Notice of Appeal

\$100.00

Special Exception Request

\$100.00

LAND DEVELOPMENT (Subdivision) Fees New

Traditional Subdivision \$5.00 per lot above 4 lots

Residential Group Developments:

1-25 dwelling units

\$ 25.00 per unit

Above 25 dwelling units

\$625.00 plus \$10.00 per unit above 25

Commercial or Industrial Group Developments:

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

Special Developments	Fee determined at concept approval
-----------------------------	---

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

STORMWATER MANAGEMENT

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

CLERK OF COURT

Circuit Court filing fees are set by statute
Family Court filing fees are set by statute
Real Estate document filing fees are set by statute
Circuit and Family Court fines imposed by Judges
Family Court cost for child support are set by statute
Copies .30 per page *

DELINQUENT TAX COLLECTOR

Fees set by statute

DETENTION CENTER

Booking fee by Ordinance at Jail	\$ 25.00
---	-----------------

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

SHERIFF

Incident Report	\$ 5.00
Except for victims, who are entitled to a free report	
Sex Offender Registration	\$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	\$ 15.00
Service of Subpoenas	\$ 10.00
Service of Judgment	\$ 25.00
Service of Executions	\$ 25.00

PROBATE JUDGE

Copies	\$.30 per page *
Marriage Ceremonies	\$ 25.00
Other Fees charged according to state statute	

PUBLIC WORKS

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

MSW and C&D Trash	\$ 44.00 per ton at Transfer Station
Tires	\$110–per ton (county residents may dispose of 4 tires per month at no charge)
Yard Debris	No charge for residential dumping of the individual's personal yard debris at the Transfer Station
	\$25 per ton for commercial dumping of yard debris

TAX ASSESSOR

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

Digital Data

Digital Orthos whole county	\$ 1,500.00
Digital Layers parcel w #s only	1,500.00
Digital parcel layer w owner attributes	2,500.00
Zoning	200.00
Digital other layers each	110.00
Tiles sold at various prices each	25.00-110.00
Tapes/disc must be supplied by customer	

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

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

TREASURER

Fees set by statute

STATE OF SOUTH CAROLINA)
)
COUNTY OF NEWBERRY)

BUDGET ORDINANCE NO. 04-10-11

AN ORDINANCE TO PROVIDE APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2011, AND ENDING JUNE 30, 2012, 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 entitles for the public and educational purposes as hereinafter set out and made for the fiscal year beginning July 1, 2011, and ending June 30, 2012.

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, 2011, and ending June 30, 2012, the following sums of money in the amounts and for the purposes set forth as follows:

SPECIAL EDUCATION APPROPRIATIONS

<u>REVENUE</u>	<u>AMOUNT</u>
PROPERTY TAXES	<u>\$ 721,505</u>
TOTAL SPECIAL EDUCATION REVENUE	<u>\$ 721,505</u>
EXPENDITURES	
PIEDMONT TECHNICAL COLLEGE	\$331,008
NEWBERRY LIBRARY	367,891
NEWBERRY DISABILITIES AND SPECIAL NEEDS	<u>22,606</u>
TOTAL	<u>\$721,505</u>

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 2011-2012, which commences on July 1, 2011 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 15th day of June 2011 in meeting duly assembled at Newberry, South Carolina.

(SEAL)

NEWBERRY COUNTY COUNCIL

By: Henry H. Livingston III
Henry H. Livingston, III Chairman

Attest:

Laurie N. Renwick
Laurie N. Renwick, Clerk to Council

**FIRST READING: April 20, 2011
SECOND READING: May 4, 2011
PUBLIC HEARING: June 1, 2011
THIRD READING: June 15, 2011**

Reviewed and approved as to form:

A. J. Tothacer, Jr.
A. J. Tothacer, Jr., County Attorney

Wayne Adams (doc)
Wayne Adams, County Administrator

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
01100 COUNTY COUNCIL**

010-010-01100-01010	PERSONNEL	\$	126,869.00
010-010-01100-01020	OVERTIME		3,000.00
010-010-01100-01110	SOCIAL SECURITY		9,935.00
010-010-01100-01120	RETIREMENT		12,650.00
010-010-01100-01130	INSURANCE		46,584.00
010-010-01100-01200	WORKER'S COMPENSATION		3,925.00
010-010-01100-02000	ADVERTISING		2,500.00
010-010-01100-02010	AUDIT		39,400.00
010-010-01100-02040	BOOKBINDING		3,200.00
010-010-01100-02050	CONTRACTED MAINTENANCE		2,500.00
010-010-01100-02250	OFFICE EXPENSE		1,975.00
010-010-01100-02260	POSTAGE		400.00
010-010-01100-02360	TELEPHONE		4,080.00
010-010-01100-02381	TRAVEL - CALDWELL		2,975.00
010-010-01100-02382	TRAVEL - STOCKMAN		2,975.00
010-010-01100-02383	TRAVEL - LIVINGSTON		5,950.00
010-010-01100-02384	TRAVEL - BAKER		2,975.00
010-010-01100-02385	TRAVEL - KOON		2,975.00
010-010-01100-02386	TRAVEL - WALDROP		2,975.00
010-010-01100-02387	TRAVEL - HIPPE		2,975.00
010-010-01100-02388	TRAVEL - CLERK TO COUNCIL		1,305.00
010-010-01100-02390	SUBSISTENCE		520.00
	TOTAL COUNTY COUNCIL	\$	282,643.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
01200 LEGALS**

010-010-01200-01010	PERSONNEL	\$	87,655.00
010-010-01200-01110	SOCIAL SECURITY		6,706.00
010-010-01200-01120	RETIREMENT		8,446.00
010-010-01200-01130	INSURANCE		4,694.00
010-010-01200-01200	WORKER'S COMPENSATION		2,921.00
010-010-01200-02090	NON SALARY LEGALS		86,100.00
010-010-01200-02250	OFFICE EXPENSE		1,700.00
010-010-01200-02260	POSTAGE		200.00
010-010-01200-02350	SUBSCRIPTIONS & BOOKS		4,000.00
010-010-01200-02360	TELEPHONE		1,200.00
010-010-01200-02370	TRAINING		1,200.00
010-010-01200-02380	TRAVEL		3,000.00
010-010-01200-04100	OTHER EQUIPMENT		4,000.00
	TOTAL LEGALS	\$	211,822.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
02100 COUNTY ADMINISTRATOR**

010-010-02100-01010	PERSONNEL	\$	322,622.00
010-010-02100-01110	SOCIAL SECURITY		24,681.00
010-010-02100-01120	RETIREMENT		30,762.00
010-010-02100-01130	INSURANCE		40,983.00
010-010-02100-01200	WORKER'S COMPENSATION		5,844.00
010-010-02100-02000	ADVERTISING		1,500.00
010-010-02100-02050	CONTRACTED MAINTENANCE		12,000.00
010-010-02100-02080	COPIER MACHINE		1,000.00
010-010-02100-02240	MEMBERSHIPS & DUES		1,100.00
010-010-02100-02250	OFFICE EXPENSE		4,675.00
010-010-02100-02260	POSTAGE		3,700.00
010-010-02100-02270	PRINTING		2,500.00
010-010-02100-02360	TELEPHONE		7,500.00
010-010-02100-02370	TRAINING		3,000.00
010-010-02100-02380	TRAVEL		7,650.00
010-010-02100-02390	SUBSISTENCE		2,000.00
TOTAL COUNTY ADMINISTRATOR		\$	471,517.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
02200 NON DEPARTMENTAL**

010-010-02200-01000	SALARY ADJUSTMENT	\$	269,851.00
010-010-02200-01030	PAYROLL SERVICES		26,000.00
010-010-02200-02050	CONTRACTED MAINTENANCE		22,000.00
010-010-02200-02130	INSURANCE		107,478.00
010-010-02200-02131	TORT INSURANCE		110,000.00
010-010-02200-02140	UNEMPLOYMENT INSURANCE		6,000.00
010-010-02200-02210	INSURANCE COUNTY BUILDINGS		87,071.00
010-010-02200-02290	RENT		72,572.00
010-010-02200-02360	TELEPHONE CASE MANAGEMENT		27,600.00
010-010-02200-02390	SUBSISTENCE		11,475.00
010-010-02200-02400	EMPLOYEES SERVICE RECOGNITION		2,500.00
010-010-02200-03130	FUEL		111,200.00
010-010-02200-03131	DIESEL FUEL		27,500.00
010-010-02200-03140	MEDICAL		4,000.00
010-010-02200-04100	OTHER EQUIPMENT		19,469.00
	TOTAL NON DEPARTMENTAL	\$	904,716.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
03100 TREASURER**

010-010-03100-01010	PERSONNEL	\$	165,845.00
010-010-03100-01020	OVERTIME		879.00
010-010-03100-01110	SOCIAL SECURITY		12,793.00
010-010-03100-01120	RETIREMENT		15,945.00
010-010-03100-01130	INSURANCE		24,836.00
010-010-03100-01200	WORKER'S COMPENSATION		3,197.00
010-010-03100-02000	ADVERTISING		200.00
010-010-03100-02050	CONTRACTED MAINTENANCE		22,573.00
010-010-03100-02060	PROFESSIONAL SERVICES		42,336.00
010-010-03100-02240	MEMBERSHIPS & DUES		255.00
010-010-03100-02250	OFFICE EXPENSE		3,435.00
010-010-03100-02260	POSTAGE		45,747.00
010-010-03100-02270	PRINTING		11,623.00
010-010-03100-02360	TELEPHONE		2,911.00
010-010-03100-02370	TRAINING		925.00
010-010-03100-02380	TRAVEL		1,520.00
010-010-03100-02390	SUBSISTENCE		1,805.00
TOTAL TREASURER		\$	356,825.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
03200 AUDITOR**

010-010-03200-01010	PERSONNEL	\$	189,603.00
010-010-03200-01110	SOCIAL SECURITY		14,505.00
010-010-03200-01120	RETIREMENT		18,079.00
010-010-03200-01130	INSURANCE		33,483.00
010-010-03200-01200	WORKER'S COMPENSATION		3,483.00
010-010-03200-02000	ADVERTISING		100.00
010-010-03200-02050	CONTRACTED MAINTENANCE		17,937.00
010-010-03200-02060	PROFESSIONAL SERVICES		42,336.00
010-010-03200-02240	MEMBERSHIPS & DUES		175.00
010-010-03200-02250	OFFICE EXPENSE		2,050.00
010-010-03200-02260	POSTAGE		1,200.00
010-010-03200-02270	PRINTING		6,850.00
010-010-03200-02350	SUBSCRIPTIONS & BOOKS		600.00
010-010-03200-02360	TELEPHONE		3,000.00
010-010-03200-02370	TRAINING		950.00
010-010-03200-02380	TRAVEL		1,846.00
010-010-03200-02390	SUBSISTENCE		2,395.00
010-010-03200-04080	OFFICE FURNITURE/EQUIPMENT		2,500.00
TOTAL AUDITOR		\$	341,092.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
03300 ASSESSOR**

010-010-03300-01010	PERSONNEL	\$	294,487.00
010-010-03300-01020	OVERTIME		5,000.00
010-010-03300-01024	PART TIME PERSONNEL		35,000.00
010-010-03300-01110	SOCIAL SECURITY		25,962.00
010-010-03300-01120	RETIREMENT		32,539.00
010-010-03300-01130	INSURANCE		63,031.00
010-010-03300-01200	WORKER'S COMPENSATION		9,285.00
010-010-03300-02000	ADVERTISING		2,000.00
010-010-03300-02050	CONTRACTED MAINTENANCE		54,973.00
010-010-03300-02170	VEHICLES INSURANCE		3,100.00
010-010-03300-02240	MEMBERSHIPS & DUES		2,860.00
010-010-03300-02250	OFFICE EXPENSE		10,300.00
010-010-03300-02260	POSTAGE		2,500.00
010-010-03300-02270	PRINTING		2,000.00
010-010-03300-02300	RPRS TO VEHICLE		1,000.00
010-010-03300-02350	SUBSCRIPTIONS & BOOKS		1,600.00
010-010-03300-02360	TELEPHONE		2,800.00
010-010-03300-02370	TRAINING		4,010.00
010-010-03300-02380	TRAVEL		640.00
010-010-03300-02390	SUBSISTENCE		2,025.00
010-010-03300-03130	FUEL		6,500.00
010-010-03300-03280	UNIFORMS		1,200.00
010-010-03300-04070	CAPITAL OUTLAY		25,000.00
TOTAL ASSESSOR		\$	587,812.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
03310 TAX REVIEW & APPEALS BD**

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

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
03400 DELINQUENT TAX COLLECTOR**

010-010-03400-01010	PERSONNEL	\$	58,200.00
010-010-03400-01020	OVERTIME		3,148.00
010-010-03400-01110	SOCIAL SECURITY		4,692.00
010-010-03400-01120	RETIREMENT		5,761.00
010-010-03400-01130	INSURANCE		11,941.00
010-010-03400-01200	WORKER'S COMPENSATION		1,203.00
010-010-03400-02000	ADVERTISING		12,000.00
010-010-03400-02050	CONTRACTED MAINTENANCE		4,793.00
010-010-03400-02060	PROFESSIONAL SERVICES		8,560.00
010-010-03400-02070	CONSULTING & TECH FEES		15,100.00
010-010-03400-02170	VEHICLES INSURANCE		650.00
010-010-03400-02240	MEMBERSHIPS & DUES		125.00
010-010-03400-02250	OFFICE EXPENSE		1,200.00
010-010-03400-02260	POSTAGE		31,570.00
010-010-03400-02270	PRINTING		800.00
010-010-03400-02310	SUPPLIES		1,200.00
010-010-03400-02350	SUBSCRIPTIONS & BOOKS		120.00
010-010-03400-02360	TELEPHONE		1,400.00
010-010-03400-02370	TRAINING		900.00
010-010-03400-02380	TRAVEL		500.00
010-010-03400-02390	SUBSISTENCE		1,000.00
010-010-03400-03130	FUEL		452.00
TOTAL DELINQUENT TAX COLLECTOR		\$	165,315.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
03500 ZONING**

010-010-03500-01010	PERSONNEL	\$	100,231.00
010-010-03500-01110	SOCIAL SECURITY		7,668.00
010-010-03500-01120	RETIREMENT		9,557.00
010-010-03500-01130	INSURANCE		16,388.00
010-010-03500-01200	WORKER'S COMPENSATION		2,678.00
010-010-03500-02000	ADVERTISING		1,260.00
010-010-03500-02070	CONSULTING & TECH FEES		57,200.00
010-010-03500-02170	VEHICLES INSURANCE		1,500.00
010-010-03500-02240	MEMBERSHIPS & DUES		1,370.00
010-010-03500-02250	OFFICE EXPENSE		5,700.00
010-010-03500-02260	POSTAGE		3,000.00
010-010-03500-02270	PRINTING		2,100.00
010-010-03500-02350	SUBSCRIPTIONS & BOOKS		1,359.00
010-010-03500-02360	TELEPHONE		2,665.00
010-010-03500-02370	TRAINING		2,375.00
010-010-03500-02380	TRAVEL		500.00
010-010-03500-02390	SUBSISTENCE		1,882.00
010-010-03500-03130	FUEL		3,000.00
010-010-03500-03180	EQUIPMENT SUPPLIES		300.00
	TOTAL ZONING	\$	220,733.00

APPROVED BUDGET**FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
03600 BUILDING**

010-010-03600-01010	PERSONNEL	\$	115,098.00
010-010-03600-01110	SOCIAL SECURITY		8,805.00
010-010-03600-01120	RETIREMENT		10,975.00
010-010-03600-01130	INSURANCE		20,733.00
010-010-03600-01200	WORKER'S COMPENSATION		3,880.00
010-010-03600-02170	VEHICLES INSURANCE		1,192.00
010-010-03600-02240	MEMBERSHIPS & DUES		500.00
010-010-03600-02250	OFFICE EXPENSE		4,000.00
010-010-03600-02260	POSTAGE		400.00
010-010-03600-02270	PRINTING		400.00
010-010-03600-02350	SUBSCRIPTIONS & BOOKS		500.00
010-010-03600-02360	TELEPHONE		1,900.00
010-010-03600-02370	TRAINING		2,000.00
010-010-03600-02380	TRAVEL		650.00
010-010-03600-02390	SUBSISTENCE		1,080.00
010-010-03600-03130	FUEL		4,000.00
	TOTAL BUILDING	\$	176,113.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
03700 GIS**

010-010-03700-01010	PERSONNEL	\$	34,739.00
010-010-03700-01020	OVERTIME		1,000.00
010-010-03700-01110	SOCIAL SECURITY		2,658.00
010-010-03700-01120	RETIREMENT		3,312.00
010-010-03700-01130	INSURANCE		5,746.00
010-010-03700-01200	WORKER'S COMPENSATION		130.00
010-010-03700-02050	CONTRACTED MAINTENANCE		60,300.00
010-010-03700-02240	MEMBERSHIPS & DUES		75.00
010-010-03700-02250	OFFICE EXPENSE		4,000.00
010-010-03600-02360	TELEPHONE		50.00
010-010-03700-02370	TRAINING		2,250.00
010-010-03700-02380	TRAVEL		500.00
010-010-03700-02390	SUBSISTENCE		1,320.00
TOTAL GIS		\$	116,080.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
04200 REGISTRATION & ELECTION**

010-010-04200-01010	PERSONNEL	\$	58,990.00
010-010-04200-01011	PRECINCT PERSONNEL		9,000.00
010-010-04200-01012	BOARD MEMBERS		0.00
010-010-04200-01110	SOCIAL SECURITY		4,513.00
010-010-04200-01120	RETIREMENT		5,539.00
010-010-04200-01130	INSURANCE		4,448.00
010-010-04200-01200	WORKER'S COMPENSATION		212.00
010-010-04200-02000	ADVERTISING		1,500.00
010-010-04200-02050	CONTRACTED MAINTENANCE		18,000.00
010-010-04200-02100	UTILITIES		8,400.00
010-010-04200-02240	MEMBERSHIPS & DUES		180.00
010-010-04200-02250	OFFICE EXPENSE		2,000.00
010-010-04200-02251	OFFICE SPACE LEASE		28,260.00
010-010-04200-02260	POSTAGE		5,000.00
010-010-04200-02270	PRINTING		4,375.00
010-010-04200-02310	SUPPLIES		2,500.00
010-010-04200-02360	TELEPHONE		6,148.00
010-010-04200-02370	TRAINING		1,500.00
010-010-04200-02380	TRAVEL		2,000.00
010-010-04200-02390	SUBSISTENCE		2,000.00
010-010-04200-04100	OTHER EQUIPMENT		8,685.00
TOTAL REGISTRATION & ELECTION		\$	173,250.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
05100 CIVIL AND CRIMINAL COURT**

010-010-05100-01014	PERSONNEL BALIFF	\$	28,000.00
010-010-05100-01040	JURY FEES		35,000.00
010-010-05100-02000	ADVERTISING		900.00
010-010-05100-02050	CONTRACTED MAINTENANCE		1,600.00
010-010-05100-02250	OFFICE EXPENSE		4,100.00
010-010-05100-02260	POSTAGE		3,050.00
010-010-05100-02270	PRINTING		1,000.00
010-010-05100-02360	TELEPHONE		3,500.00
010-010-05100-02365	TELEPHONE - DJJ		1,500.00
	TOTAL CIVIL & CRIMINAL COURT	\$	78,650.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
05110 SOLICITORS OFFICE**

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

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
05200 CLERK OF COURT**

010-010-05200-01010	PERSONNEL	\$	184,021.00
010-010-05200-01110	SOCIAL SECURITY		14,078.00
010-010-05200-01120	RETIREMENT		17,411.00
010-010-05200-01130	INSURANCE		22,238.00
010-010-05200-01200	WORKER'S COMPENSATION		2,862.00
010-010-05200-02050	CONTRACTED MAINTENANCE		118,000.00
010-010-05200-02240	MEMBERSHIPS & DUES		125.00
010-010-05200-02250	OFFICE EXPENSE		5,000.00
010-010-05200-02260	POSTAGE		25,000.00
010-010-05200-02270	PRINTING		3,000.00
010-010-05200-02360	TELEPHONE		4,000.00
010-010-05200-02370	TRAINING		500.00
010-010-05200-02380	TRAVEL		600.00
010-010-05200-02390	SUBSISTENCE		1,500.00
TOTAL CLERK OF COURT		\$	398,335.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
05210 FAMILY COURT**

010-010-05210-01010	PERSONNEL	\$	122,879.00
010-010-05210-01110	SOCIAL SECURITY		9,400.00
010-010-05210-01120	RETIREMENT		11,538.00
010-010-05210-01130	INSURANCE		25,990.00
010-010-05210-01200	WORKER'S COMPENSATION		465.00
010-010-05210-02050	CONTRACTED MAINTENANCE		25,000.00
010-010-05210-02250	OFFICE EXPENSE		3,400.00
010-010-05210-02260	POSTAGE		6,000.00
010-010-05210-02270	PRINTING		10,300.00
010-010-05210-02360	TELEPHONE		3,500.00
010-010-05210-02370	TRAINING		1,500.00
	TOTAL FAMILY COURT	\$	219,972.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
05300 PROBATE JUDGE**

010-010-05300-01010	PERSONNEL	\$	162,623.00
010-010-05300-01110	SOCIAL SECURITY		12,441.00
010-010-05300-01120	RETIREMENT		17,149.00
010-010-05300-01130	INSURANCE		21,543.00
010-010-05300-01200	WORKER'S COMPENSATION		2,741.00
010-010-05300-02000	ADVERTISING		200.00
010-010-05300-02050	CONTRACTED MAINTENANCE		6,800.00
010-010-05300-02240	MEMBERSHIPS & DUES		470.00
010-010-05300-02250	OFFICE EXPENSE		6,600.00
010-010-05300-02260	POSTAGE		2,300.00
010-010-05300-02270	PRINTING		600.00
010-010-05300-02360	TELEPHONE		2,300.00
010-010-05300-02370	TRAINING		2,865.00
010-010-05300-02380	TRAVEL		4,352.00
TOTAL PROBATE JUDGE		\$	242,984.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
05400 PROBATION PARDON & PAROLE**

010-010-05400-02290	RENT	\$	49.00
010-010-05400-02360	TELEPHONE		2,000.00
	TOTAL PROBATION PARDON & PAROLE	\$	2,049.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
05500 PUBLIC DEFENDER**

010-010-05500-01010	PERSONNEL	\$	48,084.00
010-010-05500-01110	SOCIAL SECURITY		3,678.00
010-010-05500-01120	RETIREMENT		4,585.00
010-010-05500-01130	INSURANCE		8,547.00
010-010-05500-01200	WORKER'S COMPENSATION		211.00
010-010-05500-02080	COPIER MACHINE		200.00
010-010-05500-02250	OFFICE EXPENSE		500.00
010-010-05500-02260	POSTAGE		100.00
010-010-05500-02360	TELEPHONE		2,200.00
010-010-05500-02370	TRAINING		750.00
	TOTAL PUBLIC DEFENDER	\$	68,855.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
05600 CORONER**

010-010-05600-01010	PERSONNEL	\$	42,588.00
010-010-05600-01110	SOCIAL SECURITY		2,340.00
010-010-05600-01120	RETIREMENT		3,527.00
010-010-05600-01130	INSURANCE		7,450.00
010-010-05600-01200	WORKER'S COMPENSATION		1,740.00
010-010-05600-02050	CONTRACTED MAINTENANCE		1,600.00
010-010-05600-02170	VEHICLES INSURANCE		1,830.00
010-010-05600-02240	MEMBERSHIPS & DUES		500.00
010-010-05600-02250	OFFICE EXPENSE		900.00
010-010-05600-02260	POSTAGE		125.00
010-010-05600-02300	RPRS TO VEHICLE		750.00
010-010-05600-02360	TELEPHONE		1,350.00
010-010-05600-02370	TRAINING		500.00
010-010-05600-02380	TRAVEL		850.00
010-010-05600-02390	SUBSISTENCE		1,600.00
010-010-05600-03130	FUEL		4,200.00
010-010-05600-03160	SUPPLIES		3,000.00
010-010-05600-03280	UNIFORMS		450.00
010-010-05600-03300	POST MORTEMS		49,750.00
TOTAL CORONER		\$	125,050.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
05700 CENTRAL COURT**

010-010-05700-01010	PERSONNEL	\$	214,598.00
010-010-05700-01040	JURY FEES		18,000.00
010-010-05700-01110	SOCIAL SECURITY		16,417.00
010-010-05700-01120	RETIREMENT		22,771.00
010-010-05700-01130	INSURANCE		44,174.00
010-010-05700-01200	WORKER'S COMPENSATION		797.00
010-010-05700-02000	ADVERTISING		100.00
010-010-05700-02050	CONTRACTED MAINTENANCE		2,500.00
010-010-05700-02070	CONSULTING & TECH FEES		2,200.00
010-010-05700-02240	MEMBERSHIPS & DUES		240.00
010-010-05700-02250	OFFICE EXPENSE		9,220.00
010-010-05700-02260	POSTAGE		10,420.00
010-010-05700-02270	PRINTING		500.00
010-010-05700-02360	TELEPHONE		2,500.00
010-010-05700-02370	TRAINING		1,017.00
010-010-05700-02380	TRAVEL		1,275.00
010-010-05700-02390	SUBSISTENCE		5,212.00
010-010-05700-04100	OTHER EQUIPMENT		4,000.00
TOTAL CENTRAL COURT		\$	355,941.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
05710 MAGISTRATE ABRAHAM**

010-010-05710-01010	PERSONNEL	\$	13,678.00
010-010-05710-01110	SOCIAL SECURITY		1,046.00
010-010-05710-01120	RETIREMENT		1,609.00
010-010-05710-01130	INSURANCE		4,448.00
010-010-05710-01200	WORKER'S COMPENSATION		447.00
010-010-05710-02250	OFFICE EXPENSE		375.00
010-010-05710-02260	POSTAGE		100.00
010-010-05710-02270	PRINTING		150.00
010-010-05710-02360	TELEPHONE		1,500.00
010-010-05710-02370	TRAINING		700.00
010-010-05710-02380	TRAVEL		600.00
	TOTAL MAGISTRATE ABRAHAM	\$	24,653.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
05730 MAGISTRATE LAIL**

010-010-05730-01010	PERSONNEL	\$	11,536.00
010-010-05730-01110	SOCIAL SECURITY		1,275.00
010-010-05730-01120	RETIREMENT		1,357.00
010-010-05730-01130	INSURANCE		8,547.00
010-010-05730-01200	WORKER'S COMPENSATION		377.00
010-010-05730-02240	MEMBERSHIPS & DUES		100.00
010-010-05730-02250	OFFICE EXPENSE		650.00
010-010-05730-02260	POSTAGE		300.00
010-010-05730-02360	TELEPHONE		1,740.00
010-010-05730-02370	TRAINING		1,500.00
010-010-05730-02380	TRAVEL		1,275.00
	TOTAL MAGISTRATE LAIL	\$	28,657.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
05750 MAGISTRATE JAYROE**

010-010-05750-01010	PERSONNEL	\$	18,937.00
010-010-05750-01022	CONTRACTED PERSONNEL		4,500.00
010-010-05750-01110	SOCIAL SECURITY		1,449.00
010-010-05750-01120	RETIREMENT		2,228.00
010-010-05750-01130	INSURANCE		8,547.00
010-010-05750-01200	WORKER'S COMPENSATION		614.00
010-010-05750-02240	MEMBERSHIPS & DUES		100.00
010-010-05750-02250	OFFICE EXPENSE		1,802.00
010-010-05750-02260	POSTAGE		150.00
010-010-05750-02290	RENT		300.00
010-010-05750-02360	TELEPHONE		480.00
010-010-05750-02370	TRAINING		250.00
010-010-05750-02380	TRAVEL		850.00
	TOTAL MAGISTRATE JAYROE	\$	40,207.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
06100 SHERIFF**

010-010-06100-01010	PERSONNEL	\$	1,647,452.00
010-010-06100-01020	OVERTIME		98,976.00
010-010-06100-01021	GRANT MATCH FUNDS		3,750.00
010-010-06100-01024	PART TIME PERSONNEL		3,780.00
010-010-06100-01110	SOCIAL SECURITY		126,030.00
010-010-06100-01120	RETIREMENT		203,561.00
010-010-06100-01130	INSURANCE		233,196.00
010-010-06100-01200	WORKER'S COMPENSATION		71,918.00
010-010-06100-02050	CONTRACTED MAINTENANCE		50,000.00
010-010-06100-02070	CONSULTING & TECH FEES		450.00
010-010-06100-02090	NON SALARY LEGALS		750.00
010-010-06100-02170	VEHICLES INSURANCE		51,782.00
010-010-06100-02190	BONDS		3,800.00
010-010-06100-02240	MEMBERSHIPS & DUES		3,765.00
010-010-06100-02250	OFFICE EXPENSE		4,235.00
010-010-06100-02260	POSTAGE		900.00
010-010-06100-02270	PRINTING		2,000.00
010-010-06100-02280	TRANSPORTATION OF PRISONERS		2,500.00
010-010-06100-02300	RPRS TO VEHICLE		8,000.00
010-010-06100-02360	TELEPHONE		5,175.00
010-010-06100-02370	TRAINING		1,200.00
010-010-06100-02380	TRAVEL		510.00
010-010-06100-02390	SUBSISTENCE		2,500.00
010-010-06100-03000	AMMO & GUNS		2,500.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
06100 SHERIFF (CONTINUED)**

010-010-06100-03060	CLEANING SUPPLIES	500.00
010-010-06100-03130	FUEL	224,009.00
010-010-06100-03140	MEDICAL	1,000.00
010-010-06100-03150	PHOTO SUPPLIES	2,000.00
010-010-06100-03170	POLICE SUPPLIES	4,000.00
010-010-06100-03180	CIRT SUPPLIES/EQUIPMENT	3,000.00
010-010-06100-03280	UNIFORMS	22,500.00
010-010-06100-03290	SPECIAL LAW ENFORCEMENT	1,000.00
010-010-06100-03310	SUPPLIES	3,000.00
010-010-06100-03320	PROJECT NEAR	1,000.00
010-010-06100-03330	CRIME PREVENTION	822.00
010-010-06100-03340	SCHOOL SAFETY EDUCATION	3,000.00
010-010-06100-03350	BOOKS, SUBSCRIPTIONS	474.00
010-010-06100-04070	CAPITAL OUTLAY	165,000.00
010-010-06100-04100	OTHER EQUIPMENT	9,000.00
TOTAL SHERIFF	\$	2,969,035.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
06111 SCHOOL RESOURCE OFFICERS**

010-010-06111-01010	PERSONNEL	\$	225,719.00
010-010-06111-01110	SOCIAL SECURITY		17,268.00
010-010-06111-01120	RETIREMENT		26,551.00
010-010-06111-01130	INSURANCE		23,537.00
010-010-06111-01200	WORKER'S COMPENSATION		9,328.00
	TOTAL SCHOOL RESOURCE OFFICERS	\$	302,403.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
06200 CORRECTIONS**

010-010-06200-01010	PERSONNEL	\$	862,672.00
010-010-06200-01020	OVERTIME		69,167.00
010-010-06200-01110	SOCIAL SECURITY		71,286.00
010-010-06200-01120	RETIREMENT		107,441.00
010-010-06200-01130	INSURANCE		202,648.00
010-010-06200-01200	WORKER'S COMPENSATION		45,204.00
010-010-06200-02050	CONTRACTED MAINTENANCE		45,000.00
010-010-06200-02100	UTILITIES		75,000.00
010-010-06200-02170	VEHICLES INSURANCE		2,500.00
010-010-06200-02240	MEMBERSHIPS & DUES		252.00
010-010-06200-02250	OFFICE EXPENSE		3,500.00
010-010-06200-02260	POSTAGE		190.00
010-010-06200-02270	PRINTING		830.00
010-010-06200-02360	TELEPHONE		3,300.00
010-010-06200-02370	TRAINING		1,000.00
010-010-06200-02371	TRAINING - MEDICAL		450.00
010-010-06200-02380	TRAVEL		3,000.00
010-010-06200-02390	SUBSISTENCE		3,000.00
010-010-06200-03000	AMMO & GUNS		750.00
010-010-06200-03020	BEDDING		3,000.00
010-010-06200-03050	CHEMICALS		2,560.00
010-010-06200-03060	CLEANING SUPPLIES		5,000.00
010-010-06200-03110	FOOD		144,900.00
010-010-06200-03130	FUEL		2,528.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
06200 CORRECTIONS (CONTINUED)**

010-010-06200-03140	MEDICAL	170,000.00
010-010-06200-03160	SUPPLIES	1,250.00
010-010-06200-03170	POLICE SUPPLIES	900.00
010-010-06200-03280	UNIFORMS	6,000.00
010-010-06200-03281	UNIFORMS - CORRECTIONS-INMATES	9,000.00
010-010-06200-04000	DYS JUVENILE	5,000.00
010-010-06200-04060	CORRECTIONS - KITCHEN SUPPLIES	1,500.00
010-010-06200-04100	OTHER EQUIPMENT	8,000.00
010-010-06200-04120	CORRECTIONS - PHOTO EQUIPMENT	1,000.00
TOTAL CORRECTIONS		\$ 1,857,828.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
06210 ANIMAL CONTROL**

010-010-06210-01010	PERSONNEL	\$	131,341.00
010-010-06210-01020	OVERTIME		14,000.00
010-010-06210-01110	SOCIAL SECURITY		11,119.00
010-010-06210-01120	RETIREMENT		13,648.00
010-010-06210-01130	INSURANCE		17,985.00
010-010-06210-01200	WORKER'S COMPENSATION		4,601.00
010-010-06210-02000	ADVERTISING		900.00
010-010-06210-02050	CONTRACTED MAINTENANCE		500.00
010-010-06210-02051	RPRS TO EQUIPMENT		1,250.00
010-010-06210-02100	UTILITIES		15,500.00
010-010-06210-02170	VEHICLES INSURANCE		2,500.00
010-010-06210-02240	MEMBERSHIPS & DUES		400.00
010-010-06210-02250	OFFICE EXPENSE		6,200.00
010-010-06210-02260	POSTAGE		275.00
010-010-06210-02290	RENT		3,651.00
010-010-06210-02300	RPRS TO VEHICLE		4,000.00
010-010-06210-02310	SUPPLIES		1,500.00
010-010-06210-02340	REPAIRS TO RADIO		250.00
010-010-06210-02360	TELEPHONE		3,800.00
010-010-06210-02370	TRAINING		1,500.00
010-010-06210-02380	TRAVEL		300.00
010-010-06210-02390	SUBSISTENCE		1,400.00
010-010-06210-03060	CLEANING SUPPLIES		2,400.00
010-010-06210-03110	FOOD	\$	4,000.00
010-010-06210-03130	FUEL		15,200.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
06210 ANIMAL CONTROL (CONTINUED)**

010-010-06210-03140	MEDICAL	22,000.00
010-010-06210-03141	MEDICINES	19,000.00
010-010-06210-03144	ANIMAL CONTROL - EUTHANASIA	9,000.00
010-010-06210-03230	TOOLS	1,600.00
010-010-06210-03280	UNIFORMS	2,700.00
010-010-06210-04070	CAPITAL OUTLAY	31,773.00
	TOTAL ANIMAL CONTROL	\$ 344,293.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
07100 PUBLIC SAFETY**

010-010-07100-01010	PERSONNEL	\$	90,848.00
010-010-07100-01022	CONTRACTED PERSONNEL		40,000.00
010-010-07100-01110	SOCIAL SECURITY		6,950.00
010-010-07100-01120	RETIREMENT		8,662.00
010-010-07100-01130	INSURANCE		10,993.00
010-010-07100-01200	WORKER'S COMPENSATION		327.00
010-010-07100-02050	CONTRACTED MAINTENANCE		7,064.00
010-010-07100-02170	VEHICLES INSURANCE		1,950.00
010-010-07100-02240	MEMBERSHIPS & DUES		100.00
010-010-07100-02250	OFFICE EXPENSE		1,615.00
010-010-07100-02260	POSTAGE		177.00
010-010-07100-02300	RPRS TO VEHICLE		500.00
010-010-07100-02320	REPAIRS EQUIPMENT		500.00
010-010-07100-02360	TELEPHONE		5,556.00
010-010-07100-02370	TRAINING		1,000.00
010-010-07100-03130	FUEL		1,000.00
	TOTAL PUBLIC SAFETY	\$	177,242.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
07200 COMMUNICATIONS**

010-010-07200-01010	PERSONNEL	\$	408,297.00
010-010-07200-01020	OVERTIME		65,000.00
010-010-07200-01110	SOCIAL SECURITY		36,207.00
010-010-07200-01120	RETIREMENT		45,129.00
010-010-07200-01130	INSURANCE		70,271.00
010-010-07200-01200	WORKER'S COMPENSATION		1,724.00
010-010-07200-02050	CONTRACTED MAINTENANCE		52,144.00
010-010-07200-02240	MEMBERSHIPS & DUES		125.00
010-010-07200-02250	OFFICE EXPENSE		5,000.00
010-010-07200-02260	POSTAGE		44.00
010-010-07200-02270	PRINTING		140.00
010-010-07200-02360	TELEPHONE		3,700.00
010-010-07200-02370	TRAINING		1,200.00
010-010-07200-02380	TRAVEL		638.00
010-010-07200-02390	SUBSISTENCE		935.00
010-010-07200-04100	OTHER EQUIPMENT		37,500.00
	TOTAL COMMUNICATIONS	\$	728,054.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
07300 BOARD OF RESCUE SQUADS**

010-010-07300-01200	WORKER'S COMPENSATION	\$	31,858.00
010-010-07300-02050	CONTRACTED MAINTENANCE		13,000.00
010-010-07300-02100	UTILITIES		28,800.00
010-010-07300-02170	VEHICLES INSURANCE		22,000.00
010-010-07300-02300	RPRS TO VEHICLE		10,000.00
010-010-07300-02301	REPAIRS TO LAWN MOWERS, ETC		5,000.00
010-010-07300-02360	TELEPHONE		6,000.00
010-010-07300-02370	TRAINING		15,000.00
010-010-07300-03130	FUEL		16,000.00
010-010-07300-03140	MEDICAL		25,000.00
010-010-07300-03142	RESCUE SUPPLIES		35,000.00
010-010-07300-04040	FIRE & RESCUE SUPPLIES		20,000.00
010-010-07300-04070	CAPITAL OUTLAY		175,826.00
	TOTAL BOARD OF RESCUE SQUADS	\$	403,484.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
07400 HAZ MAT**

010-010-07400-02050	CONTRACTED MAINTENANCE	\$	1,637.00
010-010-07400-02250	OFFICE EXPENSE		25.00
010-010-07400-02340	REPAIRS TO RADIO		150.00
010-010-07400-02360	TELEPHONE		380.00
010-010-07400-02370	TRAINING		2,300.00
010-010-07400-02371	TRAINING - MEDICAL		3,100.00
010-010-07400-03060	CLEANING SUPPLIES		25.00
010-010-07400-03131	DIESEL FUEL		150.00
010-010-07400-03160	SUPPLIES		150.00
010-010-07400-03310	SUPPLIES		25.00
010-010-07400-04040	FIRE & RESCUE SUPPLIES		5,080.00
010-010-07400-04070	CAPITAL OUTLAY		20,087.00
	TOTAL HAZ MAT	\$	33,109.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
07500 BOARD OF RURAL FIRE CONTROL**

010-010-07500-01010	PERSONNEL	\$	52,973.00
010-010-07500-01110	SOCIAL SECURITY		4,052.00
010-010-07500-01120	RETIREMENT		5,051.00
010-010-07500-01130	INSURANCE		8,547.00
010-010-07500-01200	WORKER'S COMPENSATION		30,097.00
010-010-07500-02021	CONTRACTED SERVICES		20,000.00
010-010-07500-02030	SHARED REVENUE MUNICIPALITIES		234,135.00
010-010-07500-02050	CONTRACTED MAINTENANCE		3,000.00
010-010-07500-02100	UTILITIES		61,600.00
010-010-07500-02170	VEHICLES INSURANCE		51,161.00
010-010-07500-02250	OFFICE EXPENSE		500.00
010-010-07500-02260	POSTAGE		100.00
010-010-07500-02300	RPRS TO VEHICLE		40,000.00
010-010-07500-02320	REPAIRS EQUIPMENT		15,000.00
010-010-07500-02340	REPAIRS TO RADIO		10,000.00
010-010-07500-02370	TRAINING		1,500.00
010-010-07500-03060	CLEANING SUPPLIES		1,500.00
010-010-07500-03130	FUEL		25,000.00
010-010-07500-03140	MEDICAL		39,000.00
010-010-07500-04040	FIRE & RESCUE SUPPLIES		14,000.00
010-010-07500-04070	CAPITAL OUTLAY		208,758.00
TOTAL BOARD OF RURAL FIRE CONTROL		\$	825,974.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
07600 LAKE MURRAY PUBLIC SAFETY COMPLEX**

010-010-07600-02100	UTILITIES	\$	14,000.00
010-010-07600-02360	TELEPHONE		700.00
	TOTAL LAKE MURRAY PUBLIC SAFETY	\$	14,700.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
07700 SILVERSTREET**

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

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
08100 PUBLIC WORKS**

010-010-08100-01010	PERSONNEL	\$	544,636.00
010-010-08100-01020	OVERTIME		9,360.00
010-010-08100-01110	SOCIAL SECURITY		41,706.00
010-010-08100-01120	RETIREMENT		51,192.00
010-010-08100-01130	INSURANCE		131,888.00
010-010-08100-01200	WORKER'S COMPENSATION		54,378.00
010-010-08100-02000	ADVERTISING		500.00
010-010-08100-02050	CONTRACTED MAINTENANCE		42,000.00
010-010-08100-02100	UTILITIES		5,600.00
010-010-08100-02170	VEHICLES INSURANCE		31,000.00
010-010-08100-02240	MEMBERSHIPS & DUES		500.00
010-010-08100-02250	OFFICE EXPENSE		4,500.00
010-010-08100-02260	POSTAGE		600.00
010-010-08100-02270	PRINTING		300.00
010-010-08100-02300	RPRS TO VEHICLE		6,000.00
010-010-08100-02310	SUPPLIES		3,500.00
010-010-08100-02320	REPAIRS EQUIPMENT		26,000.00
010-010-08100-02340	REPAIRS TO RADIO		500.00
010-010-08100-02360	TELEPHONE		4,200.00
010-010-08100-02366	COMMUNICATIONS EQUIPMENT		1,100.00
010-010-08100-02370	TRAINING		4,025.00
010-010-08100-02380	TRAVEL		400.00
010-010-08100-02390	SUBSISTENCE		1,300.00
010-010-08100-03030	BRIDGE MATERIALS		5,000.00
010-010-08100-03060	CLEANING SUPPLIES		200.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
08100 PUBLIC WORKS (CONTINUED)**

010-010-08100-03100	AGRICULTURAL SUPPLIES - SEED,	3,000.00
010-010-08100-03130	FUEL	32,500.00
010-010-08100-03131	DIESEL FUEL	103,000.00
010-010-08100-03160	SUPPLIES	3,850.00
010-010-08100-03190	GRAVEL	135,000.00
010-010-08100-03191	ASPHALT	10,000.00
010-010-08100-03200	PIPE	12,000.00
010-010-08100-03230	TOOLS	3,000.00
010-010-08100-03240	ROAD SIGNS	5,000.00
010-010-08100-03241	219 BEAUTIFICATION PROJECT	4,000.00
010-010-08100-03280	UNIFORMS	7,500.00
010-010-08100-04070	CAPITAL OUTLAY	165,552.00
010-010-08100-04090	ROAD PAVING, ETC. LAND IMPROVE	102,500.00
TOTAL PUBLIC WORKS		\$ 1,557,287.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
08111 COLLECTIONS**

010-010-08111-01010	PERSONNEL	\$	55,736.00
010-010-08111-01020	OVERTIME		750.00
010-010-08111-01110	SOCIAL SECURITY		4,264.00
010-010-08111-01120	RETIREMENT		5,386.00
010-010-08111-01130	INSURANCE		10,993.00
010-010-08111-01200	WORKER'S COMPENSATION		9,264.00
010-010-08111-02000	ADVERTISING		500.00
010-010-08111-02021	CONTRACTED SERVICES		256,500.00
010-010-08111-02050	CONTRACTED MAINTENANCE		410,400.00
010-010-08111-02051	RPRS TO EQUIPMENT		5,000.00
010-010-08111-02100	UTILITIES		22,150.00
010-010-08111-02170	VEHICLES INSURANCE		4,000.00
010-010-08111-02240	MEMBERSHIPS & DUES		150.00
010-010-08111-02250	OFFICE EXPENSE		1,275.00
010-010-08111-02260	POSTAGE		300.00
010-010-08111-02270	PRINTING		500.00
010-010-08111-02310	SUPPLIES		1,500.00
010-010-08111-02340	REPAIRS TO RADIO		250.00
010-010-08111-02360	TELEPHONE		5,000.00
010-010-08111-02370	TRAINING		890.00
010-010-08111-02380	TRAVEL		328.00
010-010-08111-02390	SUBSISTENCE		1,700.00
010-010-08111-03060	CLEANING SUPPLIES		500.00
010-010-08111-03130	FUEL		4,800.00
010-010-08111-03131	DIESEL FUEL		3,500.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
08111 COLLECTIONS (CONTINUED)**

010-010-08111-03160	SUPPLIES	500.00
010-010-08111-03230	TOOLS	1,000.00
010-010-08111-03240	ROAD SIGNS	500.00
010-010-08111-03242	KEEP AMERICA BEAUTIFUL PROGRAM	20,000.00
010-010-08111-04070	CAPITAL OUTLAY	6,250.00
TOTAL COLLECTIONS		\$ 833,886.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
08112 TRANSFER STATION**

010-010-08112-01010	PERSONNEL	\$	23,740.00
010-010-08112-01020	OVERTIME		1,560.00
010-010-08112-01110	SOCIAL SECURITY		1,935.00
010-010-08112-01120	RETIREMENT		2,412.00
010-010-08112-01130	INSURANCE		4,448.00
010-010-08112-01200	WORKER'S COMPENSATION		94.00
010-010-08112-02021	CONTRACTED SERVICES		1,309,123.00
010-010-08112-02051	RPRS TO EQUIPMENT		10,000.00
010-010-08112-02061	CONTRACTED SERVICES/TIRES		17,000.00
010-010-08112-02100	UTILITIES		12,000.00
010-010-08112-02101	SEWER DISPOSAL		3,500.00
010-010-08112-02250	OFFICE EXPENSE		350.00
010-010-08112-02290	RENT		4,200.00
010-010-08112-02310	SUPPLIES		4,000.00
010-010-08112-03060	CLEANING SUPPLIES		1,000.00
010-010-08112-04080	OFFICE FURNITURE/EQUIPMENT		1,500.00
010-010-08112-04180	TRANSFER STATION CAPITAL		6,000.00
TOTAL TRANSFER STATION		\$	1,402,862.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
08120 VEHICLE SERVICES**

010-010-08120-02021	CONTRACTED SERVICES	\$	492,651.00
010-010-08120-02100	UTILITIES		13,000.00
010-010-08120-03130	FUEL		4,000.00
010-010-08120-03230	TOOLS		500.00
	TOTAL VEHICLES SERVICES	\$	510,151.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
08130 BUILDING MAINTENANCE**

010-010-08130-01010	PERSONNEL	\$	70,614.00
010-010-08130-01110	SOCIAL SECURITY		5,402.00
010-010-08130-01120	RETIREMENT		6,733.00
010-010-08130-01130	INSURANCE		10,194.00
010-010-08130-01200	WORKER'S COMPENSATION		5,194.00
010-010-08130-02050	CONTRACTED MAINTENANCE		6,500.00
010-010-08130-02100	UTILITIES		162,016.00
010-010-08130-02170	VEHICLES INSURANCE		1,529.00
010-010-08130-02310	SUPPLIES		55,500.00
010-010-08130-02360	TELEPHONE		1,586.00
010-010-08130-03130	FUEL		2,957.00
010-010-08130-03230	TOOLS		500.00
010-010-08130-03280	UNIFORMS		1,200.00
010-010-08130-04150	CAPITAL REPAIRS BLDGS		30,600.00
	TOTAL BUILDING MAINTENANCE	\$	360,525.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
08140 COMMUNITY HALL**

010-010-08140-02050	CONTRACTED MAINTENANCE	\$	2,900.00
010-010-08140-02100	UTILITIES		11,630.00
010-010-08140-02210	INSURANCE COUNTY BUILDINGS		1,440.00
010-010-08140-02312	REPAIRS TO BLDGS		5,000.00
	TOTAL COMMUNITY HALL	\$	20,970.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
08160 CUSTODIAN**

010-010-08160-01010	PERSONNEL	\$	28,000.00
010-010-08160-01110	SOCIAL SECURITY		2,670.00
010-010-08160-01120	RETIREMENT		2,142.00
010-010-08160-01130	INSURANCE		4,448.00
010-010-08160-01200	WORKER'S COMPENSATION		5,095.00
010-010-08160-02050	CONTRACTED MAINTENANCE		2,560.00
010-010-08160-02170	VEHICLES INSURANCE		675.00
010-010-08160-02360	TELEPHONE		350.00
010-010-08160-03060	CLEANING SUPPLIES		19,944.00
010-010-08160-03070	FLOOR CLEANING		20,000.00
010-010-08160-03130	FUEL		2,892.00
010-010-08160-04100	EQUIPMENT		21,238.00
	TOTAL CUSTODIAN	\$	110,014.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
08170 FAIRGROUNDS**

010-010-08170-02050	CONTRACTED MAINTENANCE	\$	840.00
010-010-08170-02100	UTILITIES		9,550.00
010-010-08170-02210	INSURANCE COUNTY BUILDINGS		5,739.00
010-010-08170-02312	REPAIRS TO BLDGS		5,000.00
	TOTAL FAIRGROUNDS	\$	21,129.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
08180 HELENA COMMUNITY CENTER**

010-010-08180-02050	CONTRACTED MAINTENANCE	\$	500.00
010-010-08180-02100	UTILITIES		4,800.00
010-010-08180-02210	INSURANCE COUNTY BUILDINGS		328.00
010-010-08180-02312	REPAIRS TO BLDGS		500.00
	TOTAL HELENA COMMUNITY CENTER	\$	6,128.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
09200 CMRPC**

010-010-09200-02240	MEMBERSHIPS & DUES	\$	20,974.00
	TOTAL CMRPC	\$	20,974.00

**APPROVED BUDGET
FY 2011-2012**

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 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
09310 ECONOMIC DEVELOPMENT**

010-010-09310-01010	PERSONNEL	\$	74,881.00
010-010-09310-01110	SOCIAL SECURITY		5,728.00
010-010-09310-01120	RETIREMENT		7,140.00
010-010-09310-01130	INSURANCE		4,448.00
010-010-09310-01200	WORKER'S COMPENSATION		2,490.00
010-010-09310-02001	ECONOMIC DEVELOPMENT		22,000.00
010-010-09310-02050	CONTRACTED MAINTENANCE		38,000.00
010-010-09310-02240	MEMBERSHIPS & DUES		820.00
010-010-09310-02250	OFFICE EXPENSE		4,000.00
010-010-09310-02260	POSTAGE		500.00
010-010-09310-02270	PRINTING		1,500.00
010-010-09310-02350	SUBSCRIPTIONS & BOOKS		150.00
010-010-09310-02360	TELEPHONE		3,500.00
010-010-09310-02370	TRAINING		1,300.00
010-010-09310-02380	TRAVEL		6,500.00
010-010-09310-02390	SUBSISTENCE		4,775.00
	TOTAL ECONOMIC DEVELOPMENT	\$	177,732.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
11100 CLEMSON EXTENSION**

010-010-11100-01010	PERSONNEL	\$	25,500.00
010-010-11100-02020	QTRLY PAYMENTS		3,000.00
010-010-11100-02100	UTILITIES		7,000.00
010-010-11100-02251	OFFICE SPACE LEASE		30,600.00
	TOTAL CLEMSON EXTENSION	\$	66,100.00

APPROVED BUDGET

FY 2011-2012

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 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
11400 SOIL & WATER CONSERVATION DISTRICT**

010-010-11400-01010	PERSONNEL	\$	33,746.00
010-010-11400-02020	QTRLY PAYMENTS		28,000.00
	TOTAL CONSERVATION DISTRICT	\$	61,746.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
12100 HEALTH DEPARTMENT**

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

**APPROVED BUDGET
FY 2011-2012**

010	GENERAL FUND
010	COUNTY OPERATING
12200	BECKMAN MENTAL HEALTH

010-010-12200-02020	QTRLY PAYMENTS	\$	12,750.00
	TOTAL BECKMAN MENTAL HEALTH	\$	12,750.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
12300 WESTVIEW BEHAVIORAL**

010-010-12300-02020	QTRLY PAYMENTS	\$	19,278.00
010-010-12300-02360	TELEPHONE		4,052.00
	TOTAL WESTVIEW BEHAVIORAL	\$	23,330.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
13100 DSS**

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

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
13200 VETERAN AFFAIRS**

010-010-13200-01010	PERSONNEL	\$	88,387.00
010-010-13200-01110	SOCIAL SECURITY		6,762.00
010-010-13200-01120	RETIREMENT		8,428.00
010-010-13200-01130	INSURANCE		17,705.00
010-010-13200-01200	WORKER'S COMPENSATION		1,515.00
010-010-13200-02050	CONTRACTED MAINTENANCE		700.00
010-010-13200-02240	MEMBERSHIPS & DUES		75.00
010-010-13200-02250	OFFICE EXPENSE		2,000.00
010-010-13200-02260	POSTAGE		1,100.00
010-010-13200-02270	PRINTING		100.00
010-010-13200-02350	SUBSCRIPTIONS & BOOKS		50.00
010-010-13200-02360	TELEPHONE		2,600.00
010-010-13200-02370	TRAINING		150.00
010-010-13200-02380	TRAVEL		869.00
010-010-13200-02390	SUBSISTENCE		925.00
	TOTAL VETERAN AFFAIRS	\$	131,366.00

**APPROVED BUDGET
FY 2011-2012**

010	GENERAL FUND
010	COUNTY OPERATING
13300	CONCIL ON AGING

010-010-13300-02020	QTRLY PAYMENTS	\$	45,000.00
	TOTAL COUNCIL ON AGING	\$	45,000.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
13600 SEXUAL TRAUMA SERVICES**

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

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
13700 SISTERCARE**

010-010-13700-02020	QTRLY PAYMENTS	\$	2,295.00
	TOTAL SISTERCARE	\$	2,295.00

**APPROVED BUDGET
FY 2011-2012**

010	GENERAL FUND	
010	COUNTY OPERATING	
13800	NEWBERRY COUNTY LITERACY	,

010-010-13800-02020	QTRLY PAYMENTS	\$	4,620.00
	TOTAL NEWBERRY COUNTY LITERACY	\$	4,620.00

**APPROVED BUDGET
FY 2011-2012**

010	GENERAL FUND
010	COUNTY OPERATING
13900	NEWBERRY OPERA HOUSE

010-010-13900-02020	QTRLY PAYMENTS	\$	25,000.00
	TOTAL NEWBERRY OPERA HOUSE	\$	25,000.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
14100 AIRPORT**

010-010-14100-01021	GRANT MATCH FUNDS	\$	70,000.00
010-010-14100-02011	CONTINGENCY		10,000.00
010-010-14100-02050	CONTRACTED MAINTENANCE		30,000.00
	TOTAL AIRPORT	\$	110,000.00

APPROVED BUDGET

FY 2011-2012

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 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
14220 ASSOCIATION OF COUNTIES DUES**

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

**APPROVED BUDGET
FY 2011-2012**

010	GENERAL FUND
010	COUNTY OPERATING
14230	NACO DUES

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

**APPROVED BUDGET
FY 2011-2012**

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 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
14250 AMBULANCE**

010-010-14250-02050	CONTRACTED MAINTENANCE	\$	1,534.00
010-010-14250-02100	UTILITIES		6,000.00
010-010-14250-02170	VEHICLES INSURANCE		19,267.00
010-010-14250-02300	RPRS TO VEHICLE		30,000.00
010-010-14250-02370	TRAINING		2,500.00
010-010-14250-03130	FUEL		72,060.00
010-010-14250-03280	UNIFORMS		13,000.00
010-010-14250-04070	CAPITAL OUTLAY		227,809.00
	TOTAL AMBULANCE	\$	372,170.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
14260 MEDICALLY INDIGENT**

010-010-14260-02020	QTRLY PAYMENTS	\$	101,910.00
	TOTAL MEDICALLY INDIGENT	\$	101,910.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
14270 AMBULANCE SERVICE**

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

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
14300 RECREATION**

010-010-14300-01010	PERSONNEL	\$	29,413.00
010-010-14300-01110	SOCIAL SECURITY		2,250.00
010-010-14300-01120	RETIREMENT		2,805.00
010-010-14300-01130	INSURANCE		8,547.00
010-010-14300-01200	WORKER'S COMPENSATION		1,451.00
010-010-14300-02020	QTRLY PAYMENTS		87,684.00
	TOTAL RECREATION	\$	132,150.00

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
14310 MAYBINTON BALL FIELD**

010-010-14310-02100	UTILITIES	\$	2,500.00
----------------------------	------------------	-----------	-----------------

010-010-14310-02310	SUPPLIES		11,000.00
----------------------------	-----------------	--	------------------

TOTAL MAYBINTON BALL FIELD		\$	13,500.00
-----------------------------------	--	-----------	------------------

**APPROVED BUDGET
FY 2011-2012**

**010 GENERAL FUND
010 COUNTY OPERATING
15000 CONTINGENCY**

010-010-15000-02011	CONTINGENCY	\$	103,617.00
010-010-15000-04130	WALMART BUILDING		5,000.00
010-010-15000-04160	CAPITAL/ONE TIME PURCHASES		142,275.00
010-010-15000-04200	VILLAGE CEMETERY		2,000.00
	TOTAL CONTINGENCY	\$	252,892.00

**APPROVED BUDGET
FY 2011-2012**

020	SPECIAL REVENUE FUND
020	ACCOMMODATIONS TAX
14400	ACCOMMODATIONS TAX

020-020-14400-02020	QTRLY PAYMENTS	\$	81,200.00
	TOTAL ACCOMMODATIONS TAX	\$	81,200.00

**APPROVED BUDGET
FY 2011-2012**

**020 SPECIAL REVENUE FUND
021 OTHER PROJECTS
10100 LIBRARY**

020-021-10100-01130	INSURANCE	\$	23,480.00
020-021-10100-01200	WORKER'S COMPENSATION		1,590.00
020-021-10100-02020	QTRLY PAYMENTS		342,821.00
	TOTAL LIBRARY	\$	367,891.00

**APPROVED BUDGET
FY 2011-2012**

020	SPECIAL REVENUE FUND
021	OTHER PROJECTS
12400	NEWBERRY DISABILITES AND SPECIAL NEEDS

020-021-12400-02020	QTRLY PAYMENTS	\$	22,606.00
	TOTAL NEWBERRY DISABILITIES	\$	22,606.00

**APPROVED BUDGET
FY 2011-2012**

**020 SPECIAL REVENUE FUND
021 OTHER PROJECTS
14800 PIEDMONT TECHNICAL COLLEGE**

020-021-14800-02020	QTRLY PAYMENTS	\$	331,008.00
	TOTAL PIEDMONT TECHNICAL COLLEGE	\$	331,008.00

**APPROVED BUDGET
FY 2011-2012**

**020 SPECIAL REVENUE FUND
014 GRANTS
05210 FAMILY COURT**

020-014-05210-01010	PERSONNEL	\$	44,731.00
----------------------------	------------------	-----------	------------------

TOTAL FAMILY COURT		\$	44,731.00
---------------------------	--	-----------	------------------

**APPROVED BUDGET
FY 2011-2012**

**020 SPECIAL REVENUE FUND
014 GRANTS
06180 SEX OFFENDERS REGISTRY**

020-14-06180-02020	SEX OFFENDERS REGISTRY	\$	900.00
	TOTAL SEX OFFENDERS REGISTRY	\$	900.00

**APPROVED BUDGET
FY 2011-2012**

**020 SPECIAL REVENUE FUND
014 GRANTS
07100 PUBLIC SAFETY GRANT**

020-014-07100-01010	PERSONNEL	\$	8,500.00
020-014-07100-02050	CONTRACTED MAINTENANCE		3,500.00
020-014-07100-02360	TELEPHONE		5,000.00
020-014-07100-02361	REPAIRS TO TELEPHONE		500.00
020-014-07100-02370	TRAINING		2,000.00
020-014-07100-03130	FUEL		1,000.00
020-014-07100-04100	OTHER EQUIPMENT		14,500.00
	TOTAL PUBLIC SAFETY GRANT	\$	35,000.00

**APPROVED BUDGET
FY 2011-2012**

**020 SPECIAL REVENUE FUND
014 GRANTS
07300 RESCUE SQUAD GRANT**

020-14-07300-04070	CAPITAL OUTLAY GRANTS	\$	24,000.00
	TOTAL RESCUE SQUAD GRANT	\$	24,000.00

**APPROVED BUDGET
FY 2011-2012**

**020 SPECIAL REVENUE FUND
014 GRANTS
08100 PUBLIC WORKS GRANT**

020-014-08100-02070	CONSULTING AND TECH FEES	\$	24,000.00
020-014-08100-04090	ROAD PAVING, LAND IMPROVEMENTS		776,000.00
	TOTAL PUBLIC WORKS GRANT	\$	800,000.00

**APPROVED BUDGET
FY 2011-2012**

**020 SPECIAL REVENUE FUND
014 GRANTS
08111 COLLECTIONS GRANT**

020-010-08111-04100	OTHER EQUIPMENT	\$	22,157.00
----------------------------	------------------------	-----------	------------------

TOTAL PUBLIC WORKS GRANT	\$	22,157.00
---------------------------------	-----------	------------------

**APPROVED BUDGET
FY 2011-2012**

**021 SPECIAL REVENUE FUND
022 VICTIMS ADVOCATE
06150 VICTIMS ADVOCATE**

021-022-06150-01010	PERSONNEL	\$	71,217.00
012-022-06150-01110	SOCIAL SECURITY		5,448.00
021-022-06150-01120	RETIREMENT		8,377.00
021-022-06150-01130	INSURANCE		8,895.00
021-022-06150-01200	WORKER'S COMPENSATION		2,976.00
021-022-06150-02250	OFFICE EXPENSE		2,500.00
021-022-06150-02360	TELEPHONE		500.00
021-022-06150-02270	PRINTING		1,000.00
021-022-06150-02380	TRAVEL		3,000.00
021-022-06150-02390	SUBSISTENCE		1,000.00
021-022-06150-04100	OTHER EQUIPMENT		4,712.00
TOTAL VICTIMS ADVOCATE		\$	109,625.00

**APPROVED BUDGET
FY 2011-2012**

**024 SPECIAL REVENUE FUND
025 CCCP
05210 FAMILY COURT CCCP**

024-025-05210-01030	FAMILY COURT - CCCP	\$	84,000.00
024-025-05210-02020	QTRLY PAYMENT		21,000.00
024-025-05210-02250	OFFICE EXPENSE		60,000.00
024-025-05210-04100	OTHER EQUIPMENT		10,000.00
	TOTAL FAMILY COURT - CCCP	\$	175,000.00

**APPROVED BUDGET
FY 2011-2012**

**025 SPECIAL REVENUE FUND
21 CCCP
06200 JAIL FEES**

024-025-05210-01030	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
	TOTAL JAIL FEES	\$	50,000.00

**APPROVED BUDGET
FY 2011-2012**

22 E911
23 E911
09110 E911

022-023-09110-01010	PERSONNEL	\$	65,403.00
022-023-09110-01110	SOCIAL SECURITY		5,003.00
025-023-09110-01120	RETIREMENT		6,236.00
025-023-09110-01130	INSURANCE		11,941.00
025-023-09110-01200	WORKER'S COMPENSATION		242.00
025-023-09110-02000	ADVERTISING		2,750.00
025-023-09110-02050	CONTRACTED MAINT		20,000.00
025-023-09110-02170	VEHICLE INSURANCE		650.00
025-023-09110-02240	MEMBERSHIPS AND DUES		500.00
025-023-09110-02250	OFFICE EXPENSE		2,250.00
025-023-09110-02260	POSTAGE		150.00
025-023-09110-02270	PRINTING		500.00
025-023-09110-02290	RENT		55,350.00
025-023-09110-02300	RPRS TO VEHICLES		400.00
025-023-09110-02360	TELEPHONE		1,350.00
025-023-09110-02364	911 SUBSCRIBER DATABASE		95,000.00
025-023-09110-02370	TRAINING		1,800.00
025-023-09110-02380	TRAVEL		500.00
025-023-09110-02390	SUBSISTENCE		500.00
025-023-09110-03130	FUEL		650.00
025-023-09110-04100	OTHER EQUIPMENT		104,184.00
TOTAL E911		\$	375,359.00

**APPROVED BUDGET
FY 2011-2012**

**070 CAPITAL PROJECTS
005 EXPENSES
02200 COURTHOUSE REPAIRS**

070-005-02200-00056	CONTINGENCY	\$	40,000.00
070-005-02200-00064	PROJECT MANAGEMENT		7,600.00
070-005-02200-00212	WATERPROOFING		180,000.00
070-005-02200-00213	REPAIR DOWNSPOUTS, GUTTER RPRS		15,000.00
070-005-02200-02140	WOOD AND SILL REPAIRS		23,000.00
	TOTAL COURTHOUSE REPAIRS	\$	265,600.00

**APPROVED BUDGET
FY 2011-2012**

**070 CAPITAL PROJECTS
005 EXPENSES
06200 JAIL HOLDING CELL**

070-005-06200-00046	PROJECT MANAGEMENT	\$	1,300.00
070-005-06200-00056	CONTINGENCY		6,000.00
070-005-06200-00200	CONSTRUCTION		37,000.00
	TOTAL JAIL HOLDING CELL	\$	44,300.00

**APPROVED BUDGET
FY 2011-2012**

**070 CAPITAL PROJECTS
005 EXPENSES
06210 ANIMAL SHELTER**

070-005-06210-00049	DESIGN COST	\$	5,000.00
070-005-06210-00050	GRADING		10,500.00
070-005-06210-00053	UTILITES TO SITE		3,300.00
070-005-06210-00055	SIGNAGE		400.00
070-005-06210-00056	CONTINGENCY		72,976.00
070-005-06210-00062	PAVING		21,000.00
070-005-06210-00064	PROJECT MANAGEMENT		23,597.00
070-005-06210-00179	LANDSCAPING AND LIGHTING		9,000.00
070-005-06210-00187	ENGINEERING COST		21,893.00
070-005-06210-00200	CONSTRUCTION		678,720.00
070-005-06210-00201	FURNITURE, IT, TELEPHONE		6,000.00
070-005-06210-00203	GENERAL CONDITIONS		6,000.00
TOTAL ANIMAL SHELTER		\$	858,386.00

**APPROVED BUDGET
FY 2011-2012**

070 CAPITAL PROJECTS

005 EXPENSES

07200 UPGRADE COMMUNICATIONS SYSTEM

070-005-07200-00201	IT EQUIPMENT	\$	508,800.00
----------------------------	---------------------	-----------	-------------------

	TOTAL UPGRADE COMMUNICATIONS SYSTEM	\$	508,800.00
--	--	-----------	-------------------

**APPROVED BUDGET
FY 2011-2012**

**070 CAPITAL PROJECTS
005 EXPENSES
07300 POMARIA RESCUE SQUAD**

070-005-07300-00050	CONSTRUCTION POLE BLDG	\$	42,000.00
070-005-07300-00064	PROJECT MANAGEMENT		1,000.00
070-005-07300-00203	INSURANCE, BID COST		500.00
	TOTAL POMARIA RESCUE SQUAD	\$	43,500.00

**APPROVED BUDGET
FY 2011-2012**

070	CAPITAL PROJECTS		
005	EXPENSES		
07310	WHITMIRE RESCUE AND EMS		
070-005-07310-00046	PROJECT MANAGEMENT	\$	17,000.00
070-005-07310-00049	DESIGN COST		10,000.00
070-050-07310-00051	CONSTRUCTION		424,000.00
070-005-07310-00056	CONTINGENCY		43,500.00
070-005-07310-00061	TESTING		5,500.00
	TOTAL WHITMIRE RESCUE AND EMS	\$	500,000.00

**APPROVED BUDGET
FY 2011-2012**

**070 CAPITAL PROJECTS
005 EXPENSES
07510 BUSH RIVER FIRE DEPARTMENT**

070-005-07510-00050	CONSTRUCTION POLE BLDG	\$	28,200.00
070-005-07510-00064	PROJECT MANAGEMENT		1,000.00
070-005-07510-00203	INSURANCE, BID COST		500.00
	TOTAL BUSH RIVER FIRE DEPARTMENT	\$	29,700.00

**APPROVED BUDGET
FY 2011-2012**

070	CAPITAL PROJECTS		
005	EXPENSES		
08100	PUBLIC WORKS OFFICE BUIDLING		
070-005-08100-00050	CONSTRUCTION	\$	420,000.00
070-005-08100-00052	CLEARING/GRADING		21,000.00
070-005-08100-00053	UTILITIES TO SITE		33,000.00
070-005-08100-00054	PERMITTING, TESTING		4,200.00
070-005-08100-00055	SIGNAGE		500.00
070-005-08100-00056	CONTINGENCY		50,000.00
070-005-08100-00062	PAVING		33,250.00
070-005-08100-00064	PROJECT MANAGEMENT		20,176.00
070-005-08100-00072	FENCING		15,000.00
070-005-08100-00179	LANDSCAPING AND LIGHTING		17,000.00
070-005-08100-00187	ENGINEERING COST		16,887.00
070-005-08100-00201	FURNITURE, IT, TELEPHONE		21,000.00
070-005-08100-00203	INSURANCE, BID COST, ETC.		4,822.00
	TOTAL PUBLIC WORKS OFFICE BUILDING	\$	656,835.00

**APPROVED BUDGET
FY 2011-2012**

**070 CAPITAL PROJECTS
005 EXPENSES
08101 PUBLIC WORKS ACCESS ROAD**

070-005-08101-00049	DESIGN COST	\$	3,720.00
070-005-08101-00050	GRADING		10,500.00
070-005-08101-00055	SIGNAGE		2,000.00
070-005-08101-00056	CONTINGENCY		20,447.00
070-005-08101-00061	PERMITTING & TESTING		4,000.00
070-005-08101-00186	SITE WORK - GRASSING		5,400.00
070-005-08101-00187	ENGINEERING COST		6,134.00
070-005-08101-00200	ROAD CONSTRUCTION		164,600.00
070-005-08101-00203	INSURANCE, BID COST, ETC		1,000.00
TOTAL PUBLIC WORKS ACCESS ROAD		\$	217,801.00

**APPROVED BUDGET
FY 2011-2012**

**070 CAPITAL PROJECTS
005 EXPENSES
08102 BERLEY ROAD BRIDGE**

070-005-08102-00200	CONSTRUCTION	\$	60,000.00
	TOTAL BERLEY ROAD BRIDGE	\$	60,000.00

**APPROVED BUDGET
FY 2011-2012**

070	CAPITAL PROJECTS		
005	EXPENSES		
08120	PUBLIC WORKS - MAINTENANCE BLDG		
070-005-08120-00049	DESIGN COST	\$	3,314.00
070-005-08120-00050	GRADING		10,500.00
070-005-08120-00053	UTILITES TO SITE		3,300.00
070-005-08120-00056	CONTINGENCY		38,756.00
070-005-08120-00062	PAVING		10,500.00
070-005-08120-00064	PROJECT MANAGEMENT		11,627.00
070-005-08120-00179	LANDSCAPING AND LIGHTING		8,000.00
070-005-08120-00187	ENGINEERING COST		11,627.00
070-005-08120-00200	CONSTRUCTION		324,000.00
070-005-08120-00201	FURNITURE, IT, TELEPHONE		31,000.00
070-005-08120-00203	GENERAL CONDITIONS		3,000.00
TOTAL PUBLIC WORKS MAINTENANCE SHOP		\$	455,624.00

**APPROVED BUDGET
FY 2011-2012**

**070 CAPITAL PROJECTS
005 EXPENSES
08140 COMMUNITY HALL IMPROVEMENT**

070-005-08140-00064	PROJECT MANAGEMENT	\$	8,000.00
070-005-08140-00056	CONTINGENCY		32,745.00
070-005-08140-00187	ENGINEERING COST		5,000.00
070-005-08140-00200	CONSTRUCTION - ELEVATOR		85,000.00
070-005-08140-00203	GENERAL CONDITIONS		6,000.00
070-005-08140-00221	PAINTING, RPRS FLOORS, ETC		122,300.00
	TOTAL COMMUNITY HALL IMPROVEMENTS	\$	259,045.00

**APPROVED BUDGET
FY 2011-2012**

**070 CAPITAL PROJECTS
005 EXPENSES
09310 MID CAROLINA COMMERCE PARK**

070-005-09310-00047	GRANT ADMINISTRATION	\$	7,553.00
070-005-09310-00056	CONTINGENCY PHASE 1		225,470.00
070-005-09310-00179	LANDSCAPING, LIGHTING ,ETC		174,750.00
070-005-09310-00187	ENGINEERING		10,000.00
070-005-09310-00200	ROAD CONSTRUCTION PHASE 1		17,300.00
070-005-09310-00203	LEGAL/DEBT ISSUANCE		5,000.00
	TOTAL MID CAROLINA COMMERCE PARK	\$	440,073.00

**APPROVED BUDGET
FY 2011-2012**

**070 CAPITAL PROJECTS
005 EXPENSES
10111 WHITMIRE COMPUTER CENTER**

070-005-10111-00050	CONSTRUCTION	\$	550,000.00
	TOTAL WHIMTIRE COMPUTER CENTER	\$	550,000.00

**APPROVED BUDGET
FY 2011-2012**

**070 CAPITAL PROJECTS
005 EXPENSES
10112 OLD LIBRARY RENOVATIONS**

070-005-10112-00046	PROJECT MANAGEMENT	\$	15,520.00
070-005-10112-00049	DESIGN COST		24,832.00
070-005-10112-00056	CONTINGENCY		36,075.00
070-005-10112-00051	CONSTRUCTION		310,400.00
070-005-10112-00061	PERMITTING, TESTING		10,000.00
	TOTAL OLD LIBRARY RENOVATIONS	\$	396,827.00

**APPROVED BUDGET
FY 2011-2012**

**070 CAPITAL PROJECTS
005 EXPENSES
15000 NEWBERRY SQUARE**

070-005-15000-00046	PROJECT MANAGEMENT	\$	20,000.00
070-005-15000-00051	CONSTRUCTION		515,000.00
070-005-15000-00056	CONTINGENCY		85,425.00
070-005-15000-00066	BATHROOM FACILITIES		24,000.00
070-005-15000-00187	ENGINEERING TESTING		15,000.00
070-005-15000-00201	COMMUNICATIONS, IT		15,500.00
	TOTAL NEWBERRY SQUARE	\$	674,925.00

**APPROVED BUDGET
FY 2011-2012**

**070 CAPITAL PROJECTS
005 EXPENSES
15100 WHITMIRE TOWN HALL ANNEX**

070-005-15100-00051	CONSTRUCTION	\$	489,260.00
	TOTAL WHITMIRE TOWN HALL	\$	489,260.00

**APPROVED BUDGET
FY 2011-2012**

**070 CAPITAL PROJECTS
005 EXPENSES
15200 OPERA HOUSE REPAIRS**

070-005-15200-00046	PROJECT MANAGEMENT	\$	32,000.00
070-005-15200-00051	CONSTRUCTION		499,000.00
070-005-15200-00056	CONTINGENCY		79,921.00
070-005-15200-00054	PERMITTING, TESTING		8,000.00
070-005-15200-00187	ENGINEERING COST		32,000.00
070-005-15200-00201	COMMUNICATIONS EQUIPMENT		6,070.00
	TOTAL OPERA HOUSE REPAIRS	\$	656,991.00

**APPROVED BUDGET
FY 2011-2012**

**070 CAPITAL PROJECTS
005 EXPENSES
15300 COUNCIL ON AGING ADDITION**

070-005-15300-00046	PROJECT MANAGEMENT	\$	47,003.00
070-005-15300-00049	DESIGN COST		68,368.00
070-005-15300-00051	CONSTRUCTION		824,600.00
070-005-15300-00054	PERMITTING, TESTING, ETC		14,546.00
070-005-15300-00056	CONTINGENCY		128,190.00
070-005-15300-00201	EQUIPMENT		30,000.00
	TOTAL COUNCIL ON AGING ADDITION	\$	1,112,707.00

**APPROVED BUDGET
FY 2011-2012**

**080 SPECIAL REVENUE - AIRPORT
005 EXPENSES
14000 AIRPORT ENTERPRISE FUND**

080-005-15000-02011	CONTINGENCY	\$	10,000.00
080-005-14000-02040	CONTRACTED MAINTENANCE		5,600.00
080-005-14000-02070	CONSULTING & TECH FEES		3,500.00
080-005-14000-02100	UTILITIES		7,500.00
080-005-14000-02210	INSURANCE COUNTY BLDG		1,200.00
080-005-14000-02240	MEMBERSHIPS & DUES		350.00
080-005-14000-02250	OFFICE EXPENSE		600.00
080-005-14000-02341	SUPPLIES		1,845.00
080-005-14000-02360	TELEPHONE		1,800.00
080-005-14000-02370	TRAINING		700.00
080-005-14000-0230	TRAVEL		500.00
080-005-14000-02390	SUBSISTENCE		700.00
080-005-14000-03050	CHEMICALS		250.00
080-005-14000-03131	AVIATION FUEL		85,455.00
TOTAL AIRPORT		\$	120,000.00

**APPROVED BUDGET
FY 2011-2012
CAPITAL OUTLAY**

Legals

Computer, Printer, etc.	\$	4,000
-------------------------	----	-------

Non Departmental

Lease Purchase FY08-09	\$	19,469
------------------------	----	--------

Auditors Office

Microfilming	\$	2,500
--------------	----	-------

Assessors Office

Vehicle	\$	25,000
---------	----	--------

Registration Office

2 Voting Machines	\$	5,685
30 Batteries for Voting Machines		3,000
TOTAL	\$	8,685

Central Court

Copier	\$	4,000
--------	----	-------

Sheriffs Office

8 Vehicles	\$	165,000
8 Bullet Resistant Vests		3,000
4 workstations		6,000
TOTAL	\$	174,000

Corrections Dept

6 workstations	\$	8,000
----------------	----	-------

**APPROVED BUDGET
FY 2011-2012
CAPITAL OUTLAY**

Animal Control

Lease Purchase FY07-08	\$	5,213
Vehicle		26,560
TOTAL	\$	31,773

Communications

Radio Network Lease Purchase FY08-09	\$	37,500
--------------------------------------	----	--------

Rescue Squads

25 WalkieTalkies	\$	12,500
21 Protective Clothing		25,000
Radio Network Lease Purchase FY08-09		37,500
Lease Purchase Payment FY07-08		25,826
Other Equipment		75,000
TOTAL	\$	175,826

Haz Mat

Lease Purchase Payment FY07-08	\$	20,087
--------------------------------	----	--------

Board of Rural Fire Control

Computer Air cards	\$	7,000
protective clothing (25)		35,000
25 Walkie Talkies		12,500
Lease purchase Payment FY08-09		57,303
Lease purchase Payment FY08-09		33,285
Aerial Truck		26,170
Radio Lease Payment FY08-09		37,500
TOTAL	\$	208,758

**APPROVED BUDGET
FY 2011-2012
CAPITAL OUTLAY**

Public Works

Vehicle	\$	30,500
Lease Purchase FY07-08		135,052
TOTAL	\$	165,552

Collections

Lease Purchase Payments FY07-08	\$	6,250
---------------------------------	----	-------

Transfer Station

Scale house software update	\$	1,500
-----------------------------	----	-------

Building Maintenance

Capital Repairs to Bldg	\$	30,600
-------------------------	----	--------

Custodian Department

Vehicle	\$	21,238
---------	----	--------

Ambulances

Radio Network Lease Purchase FY08-09	\$	37,500
Computers		15,200
Lease Purchase Payment FY08-09		105,438
Lease Purchase Payment FY08-09		20,171
Lease Purchase Payment FY08-09		49,500
TOTAL	\$	227,809

Contingency

Capital One Time Purchases	\$	142,275
----------------------------	----	---------

TOTAL CAPITAL OUTLAY	\$	1,314,822
----------------------	----	-----------

**COUNTY OF NEWBERRY
GRADES AND SALARY RANGES
FY 11-12**

Pay Grade	<u>Minimum</u>	<u>Mid-Point</u>	<u>Maximum</u>
1	10,275	12,331	14,385
2	11,669	14,002	16,336
3	13,063	15,675	18,288
4	14,456	17,348	20,240
5	15,851	19,021	22,191
6	17,244	20,694	24,142
7	18,639	22,366	26,095
8	20,034	24,039	28,047
9	21,427	25,712	29,998
10	22,821	27,385	31,949
11	24,215	29,058	33,902
12	25,609	30,731	35,852
13	27,002	32,402	37,804
14	28,397	34,076	39,754
15	29,790	35,749	41,707
16	31,184	37,422	43,659
17	32,578	39,094	45,609
18	33,973	40,767	47,563
19	35,367	42,440	49,514
20	36,761	44,113	51,465
21	38,155	45,786	53,417
22	39,548	47,458	55,369
23	40,943	49,131	57,320
24	42,338	50,804	59,272
25	43,730	52,476	61,222
26	45,124	54,149	63,174
27	46,518	55,821	65,126

**COUNTY OF NEWBERRY
GRADES AND SALARY RANGES
FY 11-12**

Pay			
<u>Grade</u>	<u>Minimum</u>	<u>Mid-Point</u>	<u>Maximum</u>
28	47,912	57,495	67,076
29	49,307	59,168	69,029
30	50,701	60,841	70,982
31	52,094	62,514	72,932
32	53,489	64,186	74,884
33	54,882	65,859	76,835
34	56,276	67,532	78,787
35	57,672	69,205	80,740
36	59,064	70,877	82,689
37	60,458	72,548	84,662
38	61,852	74,222	86,593
39	63,246	75,895	88,544
40	64,640	77,568	90,497
41	66,035	79,241	92,449
42	67,428	80,914	94,400
43	68,822	82,587	96,351
44	70,217	84,260	98,303
45	71,610	85,933	100,254
46	73,005	87,606	102,207
47	74,398	89,277	104,156
48	75,792	90,950	106,108
49	77,185	92,623	108,060
50	78,580	94,296	110,011
51	79,975	95,969	111,964
52	81,368	97,641	113,917
53	82,763	99,314	115,867
54	84,156	100,987	117,819
55	85,550	102,660	119,770

**COUNTY OF NEWBERRY
GRADES AND SALARY RANGES
FY 11-12**

Pay			
<u>Grade</u>	<u>Minimum</u>	<u>Mid-Point</u>	<u>Maximum</u>
56	86,944	104,334	121,722
57	88,339	106,006	123,674
58	89,731	107,678	125,624
59	91,126	109,351	127,575
60	92,519	111,024	129,528
61	93,913	112,697	131,478
62	95,309	114,369	133,431
63	96,702	116,042	135,383
64	98,096	117,715	137,334
65	99,490	119,388	139,286
66	100,884	121,061	141,238
67	102,277	122,733	143,189
68	103,673	124,406	145,142
69	105,065	126,078	147,091
70	106,459	127,751	149,043
71	107,854	129,424	150,995
72	109,247	131,097	152,946
73	110,642	132,770	154,899
74	112,036	134,443	156,850
75	113,430	136,116	158,802

Approved Positions By Department FY 2011-2012

<u>Department</u>	<u>Title</u>	<u>Number</u>	<u>Grades</u>
County Council			
	County Councilmen	7	00
	Clerk To Council	1	21
Legal			
	County Attorney	1	00
County Administrators			
	County Administrator	1	56
	Finance Director	1	31
	Purchasing Coordinator	1	20
	Human Relations & Risk Mgmt Director	1	25
	Accts Payable/Payroll Office Assistant	1	12
	Receptionist/Office Assistant	1	8
Treasurers			
	Treasurer	1	00
	Deputy Treasurer	1	16
	Accounting Clerk II	1	11
	Office Assistant	1	8
	Assistant Treasurer	1	14
Auditors			
	Auditor	1	00
	Deputy Auditor	1	16
	Personal Property Appraiser	2	12
	Assistant Auditor	1	14
Assessors			
	Assessor	1	30
	Deputy Assessor	1	19
	Chief Field Appraiser	1	15
	Mapper/ Field Appraiser	3	14
	Mapper/Office Assistant II	1	12
	Office Assistant II	2	9
	Part Time Mapper/Field Appraiser	1	10
	GIS Technician	1	15
Tax Review and Appeal Bd			
	Board Members	7	00

Approved Positions By Department FY 2011-2012

<u>Department</u>	<u>Title</u>	<u>Number</u>	<u>Grades</u>
Delinquent Tax Collector			
	Delinquent Tax Collector	1	16
	Deputy Delinquent Tax Collector	1	11
Planning/Zoning			
	Director of Planning/Zoning	1	22
	Zoning & Planning Support Specialist	1	13
	Planning and Zoning Permitting Clerk	1	9
Building Inspection			
	Chief Building Inspector	1	20
	Building Inspector/Code Enf Off	2	17
Registration			
	Director	1	16
	Deputy Director	1	10
	Registration BD Members	7	00
Clerk of Court			
	Clerk of Court	1	00
	Deputy Clerk of Court	1	16
	Office Assistant I	2	8
	Office Assistant II,RMC	1	9
Clerk of Court			
	Deputy – Grant	1	12
Family Court			
	Office Assistant II	2	9
	Accounting Clerk II	1	11
	Adult Intake Counselor	1	15
Probate Court			
	Probate Judge	1	00
	Deputy Probate Judge	1	16
	Probate Support Specialist	1	10
	Office Manager	1	13
Criminal & Civil Court			
	Part Time Baliffs	4	00
Public Defender			
	Public Defender	1	26

Approved Positions By Department FY 2011-2012

<u>Department</u>	<u>Title</u>	<u>Number</u>	<u>Grades</u>
Coroner	Coroner	1	00
	Deputy Coroner (P/T)	2	00
Magistrate			
	Magistrate F/T	2	00
	Court Administrator	1	14
	Office Assistant I	3	8
	Whitmire Magistrate P/T	1	00
	Peak Magistrate P/T	1	00
	Chief Little Mountain Magistrate P/T	1	00
	Baliff P/T	2	00
Sheriff			
	Sheriff	1	
	Chief Deputy	1	32
	Director of Admin/Finance	1	29
	DG Divisional Commander	1	29
	Captain	1	27
	Sergeants	4	18
	Investigators	3	18
	Lieutenants	7	21
	Deputies	18	14
	Secretary	3	11
	Courthouse Security Officer	2	14
	Part Time Bailiff	1	00
SRO			
	Lieutenant SRO	1	21
	Sergeant SRO	1	18
	Corporal SRO	4	16
Corrections			
	Captain Administrator	1	25
	Lieutenants	1	18
	Sergeants	4	15
	Correctional Officers	21	12
	Kitchen Supervisor	1	12
	Correctional/Inmate Officer	1	14
	Administrative Officer	1	13
	Transport/Training	1	14

Approved Positions By Department FY 2011-2012

<u>Department</u>	<u>Title</u>	<u>Number</u>	<u>Grades</u>
Animal Control			
	Operations Manager	1	16
	Animal Control Officers	3	11
	Adoptions Coordinator	1	11
Public Safety			
	Emergency Services Coordinator	1	28
	Office Assistant II	1	9
Information Technology	Information Technology Manager	1	28
Central Communications			
	Telecommunicate Supervisor	2	15
	Telecommunications	12	10
	Part Time Dispatcher	4	8
Public Works			
	Public Works Director	1	34
	Road Foreman	1	19
	Office Assistant II	1	9
	Heavy Equipment Operator III	3	14
	Heavy Equipment Operator II	7	12
	Heavy Equipment Operator I	2	11
	Sign & Bridge Technician	1	12
	Recycling Specialist	1	11
	Lawn Maintenance	1	8
Collections			
	Truck Driver(HEOII)	1	12
	Recycling/Heavy Equipment II	1	12
Transfer Station	Scale Operator	1	11
Building Maintenance			
	Building Maintenance Supervisor	1	19
	Building Technician	1	12
Building Custodian	Building Custodian Supervisor	1	12
Economic Development	Planning & Economic Director	1	33

Approved Positions By Department FY 2011-2012

<u>Department</u>	<u>Title</u>	<u>Number</u>	<u>Grades</u>
Veterans Affairs			
	VA Director	1	19
	Accounting Clerk II	1	11
	Office Assistant I	1	8
E-911			
	E-911 Coordinator	1	16
	E-911 Secretary	1	11
Victims Advocate			
	Victim Advocate	1	14
	Advocate/Investigator	1	14
Recreation			
	Recreation Coordinator	1	15