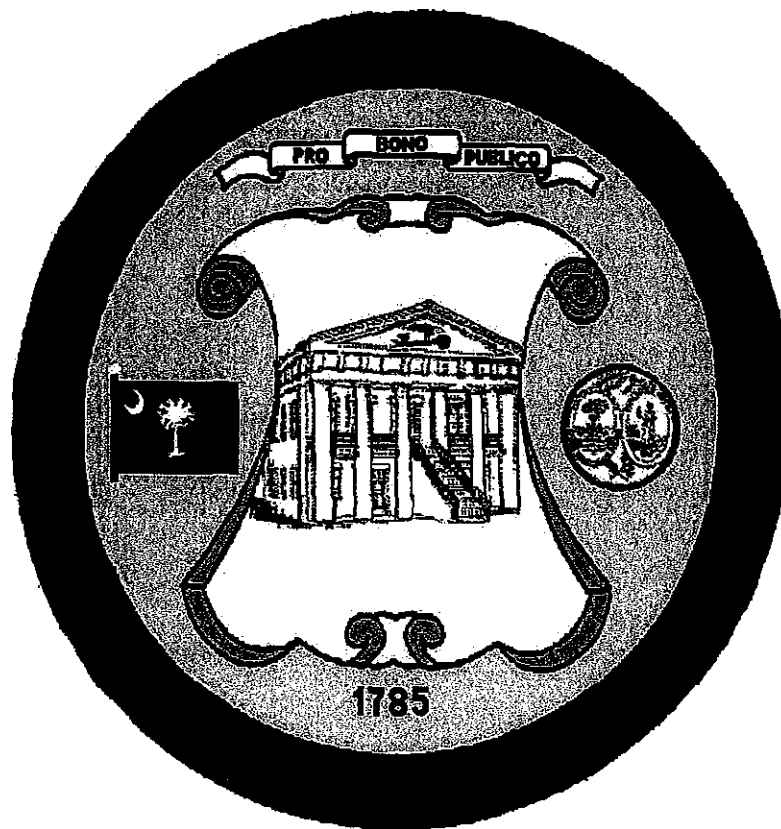


NEWBERRY, SOUTH CAROLINA

ANNUAL BUDGET



FY 2015-2016

NEWBERRY COUNTY, SOUTH CAROLINA

ANNUAL BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2016



NEWBERRY COUNTY COUNCIL MEMBERS

Henry H. Livingston, III, Chairman

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

**Steve Stockman
Travis Reeder
Scott Cain**

County Administration

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

TABLE OF CONTENTS

General Fund	
Ordinance No. 04-07-13	01-15
Budget Provisos	16-29
Special Education	
Ordinance No. 04-08-13	30-31

Allocations:

01000 Legislative

010-005-01100 -	County Council	32
010-005-01200 -	Legals	33

02000 Administration

010-005-02100 -	County Administrator	34
010-005-02200 -	Non Departmental	35
010-005-02300 -	Information Technology	36

03000 Tax Assessment & Collection

010-005-03100 -	Treasurer	37
010-005-03200 -	Auditor	38
010-005-03300 -	Assessor	39
010-005-03310 -	Tax Review & Appeals Board	40
010-005-03400 -	Delinquent Tax Collector	41
010-005-03500 -	Zoning	42
010-005-03600 -	Building	43
010-005-03700 -	GIS	44

04000 Election & Registration

010-005-04200 -	Registration/Election Commission	45
-----------------	----------------------------------	----

05000 Administration of Justice

010-005-05100 -	Civil & Criminal Court	46
010-005-05110 -	Solicitors Office	47
010-005-05200 -	Clerk of Court	48
010-005-05210 -	Family Court – Clerk of Court	49
010-005-05300 -	Probate Judge	50
010-005-05400 -	Probation & Parole	51
010-005-05500 -	Public Defender	52
010-005-05600 -	Coroner	53
010-005-05700 -	Central Court	54

06000 Law Enforcement & Detention

010-005-06100 -	Sheriff	55-56
010-005-06111 -	School Resource (Personnel only)	57
010-005-06200 -	Corrections	58-59
010-005-06210 -	Animal Control	60-61

07000 Public Safety

010-005-07100 -	Emergency Services	62
010-005-07200 -	Communications	63
010-005-07300 -	Rescue Squads	64
010-005-07400 -	Haz-Mat	65
010-005-07500 -	Rural Fire Control	66
010-005-07600 -	Lake Murray Public Safety Complex	67
010-005-07700 -	Silverstreet EMS	68
010-005-07800 -	Whitmire Public Safety Complex	69

08000 Public Works & Maintenance

010-005-08100 -	Public Works	70-71
010-005-08111 -	Collection Center	72
010-005-08112 -	Transfer Station	73
010-005-08120 -	Vehicle Services	74
010-005-08130 -	Facilities Management	75
010-005-08140 -	Community Hall	76
010-005-08170 -	Fairgrounds	77
010-005-08180 -	Helena Community Center	78

09000 Planning & Development

010-005-09200 -	Central Midlands RPC	79
010-005-09310 -	Economic Development	80
010-005-09400 -	Small Business Development Center	81

11000 Agriculture & Home Economics

010-005-11100 -	Clemson Extension	82
010-005-11400 -	Newberry Conservation	83

12000 Public Health

010-005-12100 -	Health Department	84
010-005-12200 -	Beckman Mental Health	85
010-005-12300 -	Westview Behavioral	86

13000 Social Services

010-005-12500 -	Newberry Free Medical Clinic	87
010-005-13100 -	Social Services	88
010-005-13200 -	Veterans Affairs	89
010-005-13300 -	Council on Aging	90
010-005-13600 -	Sexual Trauma	91
010-005-13700 -	Sistercare, Inc.	92
010-005-13800 -	Newberry County Literacy	93
010-005-13900 -	Newberry Opera House	94

14000 Miscellaneous

010-005-14100 -	Airport	95
010-005-14210 -	Governmental Association	96
010-005-14220 -	Association of Counties	97
010-005-14230 -	National Association of Counties	98
010-005-14240 -	Chamber Dues	99
010-005-14250 -	Ambulance	100
010-005-14260 -	Medically Indigent	101
010-005-14270 -	Ambulance Service	102
010-005-14300 -	Recreation	103
010-005-14310 -	Maybinton Ball Field	104
010-005-15000 -	Contingency	105

Grants

020-005-05210 -	Family Court	106
020-005-06180 -	Sex Offenders Registry	107
020-005-07100 -	Public Safety Grant	108
020-005-07300 -	Board Of Rescue	109
020-005-08100 -	Public Works	110
020-005-08111 -	Collections	111
021-005-06150 -	Victims Assistance	112
025-005-06200 -	Jail Fees	113

Community Services and Cultural

020-005-10100 -	Library	114
020-005-12400 -	Disabilities & Special Needs	115
020-005-14400 -	Accommodations Tax	116
020-005-14800 -	Piedmont Technical College	117

911 Emergency Telephone Reporting

020-005-09110 -	E-911 Services	118
-----------------	----------------	-----

Capital Projects

070-005-02200 -	Courthouse Repairs	119
070-005-07500 -	Whitmire Fire Renovations	120
070-005-07510 -	Indian Creek Sub Station	121
070-005-07520 -	Belfast Sub Station	122
070-005-07530 -	Leitzsey Sub Station	123
070-005-08100 -	Public Works Demolition	124
070-005-08101 -	Public Works Storage	125
070-005-08111 -	Transfer Station Scale House	126
070-005-08112 -	Transfer Station Scale	127
070-005-08131 -	Treasurer & Auditor Paving	128
070-005-08132 -	Firing Range Repairs	129
070-005-08133 -	Fairground Repairs	130
070-005-15000 -	Economic Development Office	131
070-005-15100 -	Whitmire Town Hall Annex	132
070-005-15200 -	Opera House	133
070-005-15300 -	Council On Aging	134

Special Revenue Fund

080-005-14000 -	Airport	135
-----------------	---------	-----

OTHER INFORMATION:

Capital Outlay	136-137
----------------	---------

AN ORDINANCE TO PROVIDE APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2015, AND ENDING JUNE 30, 2016, FOR THE NEWBERRY COUNTY BUDGET FOR COUNTY ORDINARY PURPOSES AND FOR OTHER COUNTY PURPOSES FOR WHICH THE COUNTY MAY LEVY A TAX AND RECEIVE REVENUES; TO PROVIDE FOR THE LEVY OF TAXES ON ALL TAXABLE PERSONAL AND REAL PROPERTY IN NEWBERRY COUNTY FOR ALL COUNTY PURPOSES, INCLUDING SUFFICIENT TAX TO PAY THE PRINCIPAL AND INTEREST ON OUTSTANDING INDEBTEDNESS OF NEWBERRY COUNTY PAYABLE DURING SAID FISCAL YEAR; TO PROVIDE FOR MATTERS RELATING TO NEWBERRY COUNTY; AND TO PROVIDE FOR THE EXPENDITURE OF SAID TAXES AND OTHER REVENUES RECEIVED BY THE COUNTY DURING SAID FISCAL YEAR, AND TO PROVIDE FOR BORROWING IN ANTICIPATION OF TAX COLLECTIONS BY THE ISSUANCE OF ONE OR MORE TAX ANTICIPATION NOTES, IF NECESSARY.

Pursuant to Section 4-9-140 of the South Carolina Code of Laws, 1976, as amended, BE IT ENACTED by the County Council for Newberry County:

SECTION I. LEVYING OF A SUFFICIENT TAX

A tax of sufficient mills to pay for appropriations provided in the Newberry County Budget, hereinafter made for the fiscal year beginning July 1, 2015, and ending June 30, 2016, 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 County Operating and Capital Budgets for the fiscal year beginning July 1, 2015, and ending June 30, 2016 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	\$ 357,212
LEGALS	190,111
COUNTY ADMINISTRATOR	591,061
INFORMATION TECHNOLOGY	226,064
TREASURER	419,965
AUDITOR	370,889
ASSESSOR	594,583
TAX REVIEW AND APPEALS BOARD	6,460
DELINQUENT TAX	161,584
PLANNING AND ZONING	192,138
BUILDING INSPECTIONS	170,085
GIS	113,946

VOTER REGISTRATION	176,605
COUNTY DUES AND MEMBERSHIPS	30,874
NON DEPARTMENT – MISCELLANEOUS	670,943
FLEET MANAGEMENT	603,262
ECONOMIC DEVELOPMENT	1,040,912
AIRPORT	22,500
CONTINGENCY	<u>478,813</u>
TOTAL GENERAL GOVERNMENT	\$ 6,418,007

JUDICIAL

CLERK OF COURT	\$ 401,984
FAMILY COURT	247,431
CIVIL AND CRIMINAL COURT	71,806
OFFICE OF SOLICITOR	121,867
PROBATE COURT	280,856
PROBATION PARDON AND PAROLE BOARD	924
CENTRAL COURT	474,380
PUBLIC DEFENDER	<u>76,976</u>
TOTAL JUDICIAL	\$ 1,676,224

PUBLIC WORKS

PUBLIC WORKS	\$ 1,509,805
COLLECTIONS	950,186
TRANSFER STATION	<u>1,629,812</u>
TOTAL PUBLIC WORKS	\$ 4,089,803

PUBLIC SAFETY

SHERIFF	\$ 3,484,393
SCHOOL RESOURCE OFFICERS	322,817
COMMUNICATIONS	842,950
CORONER	123,548
EMERGENCY SERVICES	145,404
CORRECTIONS	1,987,454
RESCUE SQUADS	314,518
HAZARDOUS MATERIALS (HAZ MAT)	16,075
LAKE MURRAY PUBLIC SAFETY COMPLEX	16,200
WHITMIRE PUBLIC SAFETY COMPLEX	17,900
RURAL FIRE CONTROL	640,512
AMBULANCE REPAIRS/CAPITAL	154,367
SILVERSTREET EMS	5,000
EMS SERVICE	<u>918,000</u>
TOTAL PUBLIC SAFETY	\$ 8,989,138

SOCIAL AND HEALTH

HEALTH DEPARTMENT	\$ 4,550
ANIMAL SERVICES	359,229
DEPARTMENT OF SOCIAL SERVICES	63,270
VETERANS' AFFAIRS	148,604
RECREATION	160,621
MAYBINTON BALLFIELD	6,000

COUNCIL ON AGING	45,000
MENTAL HEALTH	12,750
SISTERCARE	2,295
SEXUAL TRAUMA SERVICES	4,250
NEWBERRY FREE MEDICAL CLINIC	5,000
NEWBERRY COUNY LITERACY	6,000
OUTSIDE AGENCY - TELEPHONE	4,052
CLEMSON EXTENSION SERVICE	33,500
NEWBERRY OPERA HOUSE FOUNDATION	25,000
SOIL AND WATER CONSERVATION	84,210
SMALL BUSINESS DEVELOPMENT CENTER	5,000
MEDICALLY INDIGENT	<u>79,742</u>
TOTAL SOCIAL AND HEALTH	\$ 1,049,073

INTERNAL SERVICES

FACILITIES MANAGEMENT	\$ 1,004,078
COMMUNITY HALL	21,200
VILLAGE CEMETERY	2,000
FAIRGROUNDS	11,200
HELENA COMMUNITY CENTER	<u>8,700</u>
TOTAL INTERNAL SERVICES	\$ 1,047,178

TOTAL GENERAL FUND EXPENDITURES \$ 23,629,423

GENERAL FUND REVENUE

PROPERTY TAXES

CURRENT REAL ESTATE TAXES	\$ 12,577,257
VEHICLE TAXES	1,861,592
HOMESTEAD EXEMPTION REIMBURSEMENT	959,395
MANUFACTURERS' REIMBURSEMENT	135,162
DELINQUENT REAL ESTATE TAXES	810,000
MERCHANTS INVENTORY	86,000
FEE IN LIEU OF TAXES (FILOT)	1,036,700
MID CAROLINA COMMERCE PARK INDEBTEDNESS (FILOT)	422,576
MOTOR CARRIER IN LIEU	<u>109,031</u>
TOTAL REVENUES	\$ 17,997,713

LICENSES AND PERMITS

FRANCHISE FEES	\$ 15,000
HEALTH DEPARTMENT OTHER	16,618
BUILDING INSPECTION AND PERMIT FEES	151,764
ZONING PERMITS & FEES	<u>31,118</u>
TOTAL REVENUES	\$ 214,500

INTERGOVERNMENTAL

LOCAL GOVERNMENT FUND	\$ 1,416,000
ACCOMMODATIONS TAX	3,200
VETERANS AFFAIRS	5,000

FEDERAL FINANCIAL PARTICIPATION	15,000
SALARY SUPPLEMENT	4,728
NATIONAL FORESTRY FUNDS	172,000
BALANCE BROUGHT FORWARD	1,064,984
VC SUMMER/SC EMERGENRY MANAGEMENT GRANT	<u>100,000</u>
TOTAL REVENUES	\$ 2,780,912

CHARGE FOR SERVICES

CLERK OF COURT – TITLE IV-D	\$ 8,000
DELINQUENT TAX COST	200,000
SCHOOL RESOURCE OFFICERS	311,024
SHERIFF – FEES	6,500
PREPAID LEGAL SERVICE	5,000
ANIMAL CONTROL	13,000
ANIMAL CONTROL – ADOPTIONS	10,000
ANIMAL CONTROL – SPAY-NEUTER PROJECT	22,000
SOLID WASTE TIPPING FEES	<u>700,000</u>
TOTAL REVENUES	\$ 1,275,524

FINES

MAGISTRATE’S COURT FINES & FEES	\$ 426,937
PROBATE JUDGE FEES	75,000
CLERK OF COURT CONVEYANCE FEES	61,285
CLERK OF COURT FEES & FINES	<u>120,000</u>
TOTAL REVENUES	\$ 683,222

INTEREST

INTEREST	\$ <u>10,000</u>
TOTAL REVENUES	\$ 10,000

MISCELLANEOUS

RETURNED CHECK CHARGES	\$ 540
WESTVIEW PHONE REIMBURSEMENT	1,000
DEPT OF JUVENILE JUSTICE PHONE REIMBURSEMENT	600
DELINQUENT TAX SALE PROCEEDS	3,000
MISCELLANEOUS	80,000
REGISTRATION AND ELECTION	12,000
COUNTY SURPLUS SALE	5,000
RECYCLING REVENUE	78,149
SOLID WASTE - TIRES	16,000
SHERIFF OTHER	4,000
LAW ENFORCEMENT SERVICES REIMBURSEMENT	30,000
ASSESSOR COPIES	3,000
ASSESSOR’S – GIS	500
MOBILE HOME LICENSES	600
CLERK OF COURT COPIES	15,000
PROBATE COPIES	3,000
SPECIAL LICENSE PLATES	8,000
SOIL AND WATER CONSERVATION	41,000
SOLICITOR’S BAD CHECK PROGRAM	3,163
FORFEITED LAND COMMISSION	<u>3,000</u>

TOTAL REVENUES	\$	307,552
----------------	----	---------

TOTAL GENERAL FUND REVENUES	\$	23,269,423
-----------------------------	----	------------

SECTION III. CAPITAL BUDGETS

There is hereby appropriated for the fiscal year beginning July 1, 2015 and ending June 30, 2016, the following sums of money in the amounts and for the purposes set forth as follows:

TREASURER AND AUDITOR PARKING LOT

<u>REVENUES</u>		<u>AMOUNT</u>
-----------------	--	---------------

FUND BALANCE	\$	<u>35,000</u>
--------------	----	---------------

TOTAL REVENUES	\$	35,000
----------------	----	--------

<u>EXPENDITURES</u>		<u>AMOUNT</u>
---------------------	--	---------------

ASPHALT AND STRIPING	\$	<u>35,000</u>
----------------------	----	---------------

TOTAL EXPENDITURES	\$	35,000
--------------------	----	--------

FIRING RANGE REPAIRS

<u>REVENUES</u>		<u>AMOUNT</u>
-----------------	--	---------------

FUND BALANCE	\$	<u>20,000</u>
--------------	----	---------------

TOTAL REVENUES	\$	20,000
----------------	----	--------

<u>EXPENDITURES</u>		<u>AMOUNT</u>
---------------------	--	---------------

REPAIRS	\$	<u>20,000</u>
---------	----	---------------

TOTAL EXPENDITURES	\$	20,000
--------------------	----	--------

FAIRGROUND REPAIRS

<u>REVENUES</u>		<u>AMOUNT</u>
-----------------	--	---------------

FUND BALANCE	\$	<u>208,500</u>
--------------	----	----------------

TOTAL REVENUES	\$	208,500
----------------	----	---------

<u>EXPENDITURES</u>		<u>AMOUNT</u>
---------------------	--	---------------

ENGINEERING	\$	10,000
-------------	----	--------

CONSTRUCTION		<u>198,500</u>
--------------	--	----------------

TOTAL EXPENDITURES	\$	208,500
--------------------	----	---------

TRANSFER STATION SCALE

<u>REVENUES</u>		<u>AMOUNT</u>
FUND BALANCE	\$	<u>65,000</u>
TOTAL REVENUES	\$	65,000

<u>EXPENDITURES</u>		<u>AMOUNT</u>
CONSTRUCTION	\$	<u>65,000</u>
TOTAL EXPENDITURES	\$	65,000

DEMOLITION OF OLD PUBLIC WORKS COMPLEX

<u>REVENUES</u>		<u>AMOUNT</u>
FUND BALANCE	\$	<u>72,831</u>
TOTAL REVENUES	\$	72,831

<u>EXPENDITURES</u>		<u>AMOUNT</u>
DEMOLITION	\$	<u>72,831</u>
TOTAL EXPENDITURES	\$	72,831

COURTHOUSE BASEMENT WATERPROOFING

<u>REVENUES</u>		<u>AMOUNT</u>
FUND BALANCE	\$	<u>575,000</u>
TOTAL REVENUES	\$	575,000

<u>EXPENDITURES</u>		<u>AMOUNT</u>
CONSTRUCTION TO BE DETERMINED	\$	525,000
ENGINEERING/DESIGN		20,000
TESTING		8,000
CONTINGENCY		<u>22,000</u>
TOTAL EXPENDITURES	\$	575,000

ECONOMIC DEVELOPMENT OFFICE

<u>REVENUES</u>		<u>AMOUNT</u>
FUND BALANCE	\$	<u>120,000</u>
TOTAL REVENUES	\$	120,000

<u>EXPENDITURES</u>		<u>AMOUNT</u>
CONSTRUCTION	\$	93,500
ARCHITECT/DESIGN		12,500
FURNITURE & MISC		<u>14,000</u>
TOTAL EXPENDITURES	\$	120,000

PUBLIC WORKS STORAGE FACILITY

<u>REVENUES</u>		<u>AMOUNT</u>
FUND BALANCE	\$	<u>122,824</u>
TOTAL REVENUES	\$	122,824

<u>EXPENDITURES</u>		<u>AMOUNT</u>
CONSTRUCTION	\$	<u>122,824</u>
TOTAL EXPENDITURES	\$	122,824

TRANSFER STATION SCALE HOUSE

<u>REVENUES</u>		<u>AMOUNT</u>
FUND BALANCE	\$	<u>45,000</u>
TOTAL REVENUES	\$	45,000

<u>EXPENDITURES</u>		<u>AMOUNT</u>
CONSTRUCTION	\$	<u>45,000</u>
TOTAL EXPENDITURES	\$	45,000

WHITMIRE FIRE STATION

<u>REVENUES</u>		<u>AMOUNT</u>
FUND BALANCE	\$	<u>30,000</u>
TOTAL REVENUES	\$	30,000

<u>EXPENDITURES</u>		<u>AMOUNT</u>
CONSTRUCTION	\$	<u>30,000</u>
TOTAL EXPENDITURES	\$	30,000

OPERA HOUSE

<u>REVENUES</u>		<u>AMOUNT</u>
CAPITAL PROJECT SALES TAX	\$	<u>62,999</u>
TOTAL REVENUES	\$	62,999

<u>EXPENDITURES</u>		<u>AMOUNT</u>
CONSTRUCTION	\$	<u>62,999</u>
TOTAL EXPENDITURES	\$	62,999

WHITMIRE TOWN HALL

<u>REVENUES</u>		<u>AMOUNT</u>
CAPITAL PROJECT SALES TAX	\$	<u>52,119</u>
TOTAL REVENUES	\$	52,119

<u>EXPENDITURES</u>		<u>AMOUNT</u>
CONSTRUCTION	\$	<u>52,119</u>
TOTAL EXPENDITURES	\$	52,119

COUNCIL ON AGING

<u>REVENUES</u>		<u>AMOUNT</u>
CAPITAL PROJECT SALES TAX	\$	879,340
GO BOND		<u>310,000</u>
TOTAL REVENUES	\$	1,189,340

<u>EXPENDITURES</u>		<u>AMOUNT</u>
CONSTRUCTION	\$	1,047,619
CONTINGENCY		<u>141,721</u>
TOTAL EXPENDITURES	\$	1,189,340

SUB STATION LEITZSEY

<u>REVENUES</u>		<u>AMOUNT</u>
CAPITAL PROJECT SALES TAX	\$	<u>254,830</u>
TOTAL REVENUES	\$	254,830

<u>EXPENDITURES</u>		<u>AMOUNT</u>
CONSTRUCTION	\$	227,910
TESTING		2,000
ENGINEER/DESIGN		9,380
CONTINGENCY		<u>15,540</u>
TOTAL EXPENDITURES	\$	254,830

SUB STATION INDIAN CREEK

<u>REVENUES</u>		<u>AMOUNT</u>
CAPITAL PROJECT SALES TAX	\$	<u>570,940</u>
TOTAL REVENUES	\$	570,940

<u>EXPENDITURES</u>		<u>AMOUNT</u>
CONSTRUCTION	\$	503,114
TESTING		4,000
ENGINEER/DESIGN		17,215
CONTINGENCY		<u>46,611</u>
TOTAL EXPENDITURES	\$	570,940

SUB STATION INDIAN BELFAST

<u>REVENUES</u>		<u>AMOUNT</u>
CAPITAL PROJECT SALES TAX	\$	<u>215,800</u>
TOTAL REVENUES	\$	215,800

<u>EXPENDITURES</u>		<u>AMOUNT</u>
CONSTRUCTION	\$	190,600
TESTING		2,000
ENGINEER/DESIGN		9,350
CONTINGENCY		<u>13,850</u>
TOTAL EXPENDITURES	\$	215,800

SECTION IV. NEWBERRY COUNTY AIRPORT ENTERPRISE FUND

There is hereby appropriated for the fiscal year beginning July 1, 2015 and ending June 30, 2016, the following sums of money in the amounts and for the purposes set forth as follows:

<u>REVENUES</u>	<u>AMOUNT</u>
HANGAR RENT	\$ 20,910
SALE OF AVIATION FUEL	<u>142,550</u>
TOTAL REVENUES	\$ 163,460

<u>EXPENDITURES</u>	<u>AMOUNT</u>
OPERATING	\$ <u>163,460</u>
TOTAL EXPENDITURES	\$ 163,460

SECTION V. STATE ACCOMMODATIONS TAX REVENUES AND APPROPRIATIONS

There is hereby appropriated for the fiscal year beginning July 1, 2015, and ending June 30, 2016, 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:

<u>REVENUES</u>	<u>AMOUNT</u>
STATE ACCOMMODATIONS TAX	\$ <u>75,000</u>
TOTAL REVENUES	\$ 75,000

<u>EXPENDITURES</u>	<u>AMOUNT</u>
EXPENDITURES AS PER BUDGET PROVISOS AND SECTION 6-4-10 OF THE CODE OF LAWS OF SC, AS AMENDED, 1976	\$ <u>75,000</u>
TOTAL EXPENDITURES	\$ 75,000

SECTION VI. DEBT SERVICE REVENUE AND APPROPRIATIONS

There is hereby appropriated for the fiscal year beginning July 1, 2015 and ending June 30, 2016, 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.

DEBT SERVICE

<u>REVENUES</u>	<u>AMOUNT</u>
PROPERTY TAXES	\$ <u>1,595,084</u>
TOTAL REVENUES	\$ 1,595,084

EXPENDITURES**AMOUNT**

2007 GO BOND	\$ 92,072
2007 (A) GO BOND	121,706
2010 (A) GO BOND	165,928
2010 (B) GO BOND	294,160
2015 LEASE PURCHASE	877,218
CPST FIRE STATIONS INTEREST ONLY	20,000
SANTEE COOPER	<u>24,000</u>
TOTAL EXPENDITURES	\$ 1,595,084

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, 2015, and ending June 30, 2016, 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	\$ 195,000
RESERVE/CONTINGENCY	<u>67,835</u>
TOTAL REVENUES	\$ 262,835

EXPENDITURES**AMOUNT**

PERSONNEL	\$ 92,935
OTHER OPERATING	<u>169,900</u>
TOTAL EXPENDITURES	\$ 262,835

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 County Operating and Capital Budgets for the fiscal year beginning July 1, 2015, and ending June 30, 2016, 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**

FAMILY COURT	\$ 43,862
VICTIMS ADVOCATE	65,900
EMS GRANT	24,000
CTC – NEWBERRY TRANSPORTATION COMMITTEE	624,000
RECYCLING	19,041
VC EMERGENCY PREPAREDNESS	35,000
SEX OFFENDERS REGISTRY PROGRAM	<u>1,000</u>
TOTAL GRANTS ALL SOURCES	\$ 812,803

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, 2015, and ending June 30, 2016, 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

<u>REVENUES</u>	<u>AMOUNT</u>
USER FEES COLLECTED	\$ <u>50,000</u>
TOTAL JAIL USER FEE FUND	\$ 50,000
<u>EXPENDITURES</u>	<u>AMOUNT</u>
EXPENSES	\$ 50,000
SUMMARY OF JAIL USER FEE REVENUE	\$ <u>50,000</u>
SUMMARY OF JAIL USER FEE EXPENDITURES	\$ 50,000
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, 2015, and ending June 30, 2016, 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

<u>REVENUES</u>	<u>AMOUNT</u>
USER FEES	\$ 4,800
RESERVE /CONTINGENCY	<u>3,900</u>
TOTAL REVENUES	\$ 8,700
<u>EXPENDITURES</u>	<u>AMOUNT</u>
UTILITIES	\$ 5,000
CONTRACTED MAINTENANCE	1,200
REPAIRS	<u>2,500</u>
TOTAL EXPENDITURES	\$ 8,700

COMMUNITY HALL

<u>REVENUES</u>	<u>AMOUNT</u>
USER FEES	\$ 6,425
RESERVE/CONTINGENCY	<u>14,775</u>
TOTAL REVENUES	\$ 21,200
<u>EXPENDITURES</u>	<u>AMOUNT</u>
UTILITIES	\$ 12,000
CONTRACTED MAINTENANCE ELEVATOR	4,200
REPAIRS	<u>5,000</u>
TOTAL EXPENDITURES	\$ 21,200

NEWBERRY COUNTY FAIRGROUNDS

<u>REVENUES</u>	<u>AMOUNT</u>
USER FEES	\$ 475
RESERVE/CONTINGENCY	<u>10,725</u>
TOTAL REVENUES	\$ 11,200
<u>EXPENDITURES</u>	<u>AMOUNT</u>
UTILITIES	\$ 10,000
CONTRACTED MAINTENANCE	<u>1,200</u>
TOTAL EXPENDITURES	\$ 11,200

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 Section 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 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 Section 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 no 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 additional position (s) without the knowledge and consent of the County Council.

SECTION XIII. BUDGET PROVISOS

The Budget Provisos attached hereto are incorporated herein by reference and shall be published in the County Operating and Capital Budgets for the Fiscal Year 2015-2016. Unless otherwise directed by this Ordinance, these Provisos shall govern the expenditures made by the County and the conduct of those recipients of such funds with regard to the matters mentioned therein.

SECTION 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 2015-2016, 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 2015-2016, which commences on July 1, 2015, 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 25th day of June, 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 15, 2015
SECOND READING: May 6, 2015
PUBLIC HEARING: June 3, 2015
THIRD READING: June 25, 2015

Reviewed and approved as to form:

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

Wayne Adams (doc)
Wayne Adams, County Administrator

BUDGET ORDINANCE PROVISOS

FOR FISCAL YEAR 2015-2016

RESCUE SERVICES

PROVIDED that seven (7) rescue squads shall be operated throughout the County and shall provide rescue services to all citizens in the County, under the supervision of the Board of Rescue Squads. These rescue squads may operate ambulances.

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

PROVIDED FURTHER that each rescue squad shall report to the Emergency Services Coordinator call data, as to their numbers of call responses, response times, transports made, dates and times of each service provided, and any other criteria necessary for Newberry County to evaluate the provision of rescue services.

PROVIDED FURTHER that each rescue squad shall submit to the Emergency Services Coordinator a roster of all members and the level of training attained by such members. This shall be provided

on July 1 of each fiscal year and again on January 1 of each fiscal year, and any changes or updates throughout the year shall be reported in a timely manner.

PROVIDED FURTHER that the Emergency Services Coordinator shall submit annually to the County Administrator a budget request containing proposed rescue squad-related needs for vehicles, equipment, supplies, grant match funding, and construction.

PROVIDED FURTHER that the division of current-year appropriations for capital purchases among rescue squads will be recommended to County Council by the Board of Rescue Squads; Council will consider the Board's recommendations in making the final determination.

FIRE PROTECTION SERVICES

PROVIDED that eleven (11) rural fire departments shall be operated throughout the County under the supervision of the Board of Rural Fire Control, and shall provide fire protection services to all citizens of Newberry County utilizing eleven (11) primary locations and any respective sub-stations that may have been established.

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

PROVIDED FURTHER that the County of Newberry will share tax funds collected on a countywide basis with municipal fire departments, pursuant to Section 4-9-30 (5), SC Code of Laws 1976, as amended. The amounts distributed to the municipalities are based on the percentage of taxable basis in the County for the most current tax year, with appropriated proportions and amounts being

calculated as follows for FY15-16: City of Newberry, 20.64% (\$87,282); Town of Prosperity, 2.33% (\$10,045); Town of Whitmire, 1.54% (\$7,128). This funding will be allocated to the municipalities quarterly, based upon the receipt of tax revenues.

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

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

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

EMERGENCY SERVICES – GENERAL

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

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

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

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

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

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

PROVIDED that all agencies, commissions and boards, whether directly appointed by County Council or not, which receive funds from Newberry County and/or in-kind benefit from the use/operation of County-owned property, shall submit a brief quarterly report demonstrating the entity's benefit to Newberry County. The County may require the use of designated forms for these reports, and for agency funding requests. Such entities must submit an audit report or certified

financial statement to the County Administrator's office within six months following the end of the fiscal year. Where entities cannot provide an audit report or certified financial statement, their appropriations may be withheld, or paid directly to vendors selected through the County's central purchasing system.

ACCOMMODATIONS TAX

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

PROVIDED FURTHER that the County shall contract with the Chamber of Commerce for Newberry County or another lead agency selected by County Council for Tourism Promotion, which agency shall provide for the revenues and expenditures of that funding, and which shall otherwise report to Council upon Council's request.

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.

JAIL USER FEE

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

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

NON-DEPARTMENTAL

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

GENERAL

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

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

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

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

PROVIDED FURTHER that all line item transfers within the FY 15-16 Operating and other budgets must be approved by the County Administrator or his designee.

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

PROVIDED FURTHER that, 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.

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.

PROVIDED FURTHER that, Unless otherwise approved by Council, the per diem allowance for meals for County personnel traveling on official County business shall be fixed at the rate of \$50.00 per day (includes tips); per diem for individual meals may be allocated as follows: breakfast \$10.00,

lunch \$15.00, dinner, \$25.00. 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. Agenda must be attached to reimbursement request. Receipts for meals must be provided upon request by County Administrator. Reference Newberry County Employee Handbook, "Travel and Subsistence Allowance."

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

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

PROVIDED FURTHER that Council must approve in advance any travel-related expenditures or obligations beyond budgeted amounts.

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

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

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

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

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

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

PROVIDED FURTHER that Funds appropriated in any fiscal year but not requested or encumbered prior to the end of that fiscal year shall become part of the County's fund balances. Revenues received but not appropriated and expended will likewise become part of the County's fund balances.

PROVIDED FURTHER any unexpended special source revenue funds which are required by state or federal statute to be carried forward from fiscal year to fiscal year shall be considered as being carried forward, and the Finance Director and the County Treasurer are directed to make the necessary budget adjustments to reflect these matters.

PROVIDED FURTHER that any revenues from the sale of that County-owned parcel recognized as the "Cavanaugh Tract" must first be used to offset any remaining indebtedness pertaining to the Newberry County Library.

NEWBERRY COUNTY FY 15-16
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
DHEC Quarantine Fee	\$75.00 for 10 days
Low Cost Pet Sterilization	\$30.00

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	\$25.00 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
------------------	----------

PLANNING AND ZONING

Sign Permit Fee	\$ 50.00
Tower Permit Fee	\$200.00
Zoning Permit Fee	\$ 20.00
Re-inspection Fee	\$ 10.00 for first re-inspection, doubles each inspection thereafter
Zoning Map Amendment/ Rezoning Request	\$ 50.00 per acre 1st acre and 2 nd acre \$ 10.00 per acre thereafter
Manufactured Home Park	\$ 20.00 - each lot up to 10 lots

Rezoning Request	\$ 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	\$150.00 per acre of disturbed land
Level III Permit	\$200.00 per acre of disturbed land
Plan Review Fee	½ cost of Level I-III permit
Concentrated Animal Feeding Operation (CAFO) Permit Fee	\$200.00 per acre to disturbed land to maximum of \$3,000.00 per permit

CLERK OF COURT

Circuit Court filing fees are set by statute
 Family Court filing fees are set by statute
 Real Estate document filing fees are set by statute
 Circuit and Family Court fines imposed by Judges
 Family Court cost for child support are set by statute
 Copies .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 \$150.00
(\$75.00 to SLED and \$75.00 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 *

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 \$ 46.00 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	\$.30
B/W 8 1/2 X11 Property Cards	\$.30
Color Property cards/ Information sheet 8 ½ X 11	\$ 1.00
Color Maps 8 ½ 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	\$ 500.00
Digital parcel layer w owner attributes	\$ 750.00
Zoning	\$ 200.00
Digital other layers each	\$ 110.00
Tiles sold at various prices each	\$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: 04-09-15

AN ORDINANCE TO PROVIDE APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2015 AND ENDING JUNE 30, 2016, FOR THE NEWBERRY COUNTY LIBRARY, PIEDMONT TECHNICAL COLLEGE AND THE NEWBERRY AGENCY FOR THE DISABILITIES AND SPECIAL NEEDS; 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 RECEIVED BY 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 Disabilities and Special Needs in the County Budget, is hereby levied on the taxable property in Newberry County to pay these entities for the public and educational purposes as hereinafter set out and made for the fiscal year beginning July 1, 2015, and ending June 30, 2016.

SECTION II. COMMUNITY SERVICES APPROPRIATIONS

There is hereby appropriated, with provisos, if any, as attached to and incorporated into this Ordinance, and also stated in the County Operating and Capital Budgets for the fiscal year beginning July 1, 2015, and ending June 30, 2016, the following sums of money in the amounts and for the purposes set forth as follows:

COMMUNITY SERVICES APPROPRIATIONS

<u>REVENUE</u>	<u>AMOUNT</u>
PROPERTY TAXES	\$ 862,262
TOTAL COMMUNITY SERVICES REVENUE	\$ 862,262
 <u>EXPENDITURES</u>	 <u>AMOUNT</u>
PIEDMONT TECHNICAL COLLEGE	\$ 405,775
NEWBERRY LIBRARY	423,881
NEWBERRY DISABILITIES AND SPECIAL NEEDS	<u>32,606</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 2015-2016, which commences on July 1, 2015, 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 25th day June of 2015 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 15, 2015
SECOND READING: May 6, 2015
PUBLIC HEARING: June 3, 2015
THIRD READING: June 25, 2015

Reviewed and approved as to form:

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

Wayne Adams (dsc)
Wayne Adams, County Administrator

**APPROVED BUDGET
FY 2015-2016**

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

010-005-01100-01010	PERSONNEL	\$	162,700.00
010-005-01100-01110	SOCIAL SECURITY		12,447.00
010-005-01100-01120	RETIREMENT		18,457.00
010-005-01100-01130	INSURANCE		77,111.00
010-005-01100-01200	WORKMENS COMPENSATION		4,057.00
010-005-01100-02000	ADVERTISING		2,500.00
010-005-01100-02011	CONTINGENCY		5,000.00
010-005-01100-02010	AUDIT		34,000.00
010-005-01100-02040	BOOKBINDING		3,200.00
010-005-01100-02050	CONTRACTED MAINTENANCE		2,500.00
010-005-01100-02250	OFFICE EXPENSE		1,975.00
010-005-01100-02260	POSTAGE		400.00
010-005-01100-02360	TELEPHONE		4,440.00
010-005-01100-02381	TRAVEL - REEDER		2,975.00
010-005-01100-02382	TRAVEL - STOCKMAN		2,975.00
010-005-01100-02383	TRAVEL - LIVINGSTON		5,950.00
010-005-01100-02384	TRAVEL - CAIN		2,975.00
010-005-01100-02385	TRAVEL - KOON		2,975.00
010-005-01100-02386	TRAVEL - WALDROP		2,975.00
010-005-01100-02387	TRAVEL - HIPP		2,975.00
010-005-01100-02388	TRAVEL - CLERK TO COUNCIL		4,105.00
010-005-01100-02390	SUBSISTENCE		520.00
TOTAL COUNTY COUNCIL		\$	357,212.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
01200 LEGALS**

010-005-01200-01010	PERSONNEL	\$	115,000.00
010-005-01200-01110	SOCIAL SECURITY		8,798.00
010-005-01200-01120	RETIREMENT		12,719.00
010-005-01200-01130	INSURANCE		4,097.00
010-005-01200-01200	WORKMENS COMPENSATION		4,097.00
010-005-01200-02090	NON SALARY LEGALS		35,000.00
010-005-01200-02250	OFFICE EXPENSE		1,000.00
010-005-01200-02260	POSTAGE		200.00
010-005-01200-02350	SUBSCRIPTIONS & BOOKS		3,000.00
010-005-01200-02360	TELEPHONE		1,000.00
010-005-01200-02370	TRAINING		1,200.00
010-005-01200-02380	TRAVEL		4,000.00
TOTAL LEGALS		\$	190,111.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-02100-01010	PERSONNEL	\$	412,464.00
010-005-02100-01110	SOCIAL SECURITY		31,554.00
010-005-02100-01120	RETIREMENT		45,619.00
010-005-02100-01130	INSURANCE		55,679.00
010-005-02100-01200	WORKMENS COMPENSATION		7,770.00
010-005-02100-02000	ADVERTISING		3,000.00
010-005-02100-02050	CONTRACTED MAINTENANCE		8,500.00
010-005-02100-02080	COPIER MACHINE		1,000.00
010-005-02100-02240	MEMBERSHIPS & DUES		1,100.00
010-005-02100-02250	OFFICE EXPENSE		4,675.00
010-005-02100-02260	POSTAGE		3,700.00
010-005-02100-02270	PRINTING		2,500.00
010-005-02100-02360	TELEPHONE		4,000.00
010-005-02100-02370	TRAINING		3,000.00
010-005-02100-02380	TRAVEL		2,000.00
010-005-02100-02390	SUBSISTENCE		4,500.00
TOTAL COUNTY ADMINISTRATOR		\$	591,061.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-02200-01000	SALARY ADJUSTMENT	\$	238,918.00
010-005-02200-01030	PAYROLL SERVICES		47,000.00
010-005-02200-01200	WORKMENS COMPENSATION		30,000.00
010-005-02200-02050	CONTRACTED MAINTENANCE		15,000.00
010-005-02200-02130	INSURANCE		50,000.00
010-005-02200-02131	TORT INSURANCE		120,000.00
010-005-02200-02140	UNEMPLOYMENT INSURANCE		10,000.00
010-005-02200-02210	INSURANCE COUNTY BUILDINGS		100,000.00
010-005-02200-02400	EMPLOYEE SERVICE RECOGNITION		1,600.00
010-005-02200-03130	FUEL		30,600.00
010-005-02200-03131	DIESEL FUEL		8,750.00
010-005-02200-02300	REPAIRS TO VEHICLES		3,600.00
010-005-02200-02390	SUBSISTENCE		11,475.00
010-005-02200-03140	MEDICAL		4,000.00
TOTAL NON DEPARTMENTAL		\$	670,943.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
02300 INFORMATION TECHNOLOGY**

010-005-02300-01010	PERSONNEL	\$	73,047.00
010-005-02300-01110	SOCIAL SECURITY		5,588.00
010-005-02300-01120	RETIREMENT		8,079.00
010-005-02300-01130	INSURANCE		5,407.00
010-005-02300-01200	WORKMENS COMPENSATION		293.00
010-005-02300-02050	CONTRACTED MAINTENANCE		5,000.00
010-005-02300-02170	VEHICLE INSURANCE		700.00
010-005-02300-02250	OFFICE EXPENSE		2,400.00
010-005-02300-02252	SOFTWARE AND LICENSING		10,000.00
010-005-02300-02320	RPRS TO EQUIPMENT		6,000.00
010-005-02300-02360	TELEPHONE		2,800.00
010-005-02300-02362	INTERNET - METRO E LINES		32,000.00
010-005-02300-02370	TRAINING		2,500.00
010-005-02300-02390	SUBSISTENCE		750.00
010-005-02300-03130	FUEL		1,500.00
010-005-02300-04072	CAPITAL REPLACMENT		40,000.00
010-005-02300-04160	CAPITAL ONE TIME PURCHASES		30,000.00
	TOTAL INFORMATION TECHNOLOGY	\$	226,064.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
03100 TREASURER**

010-005-03100-01010	PERSONNEL	\$	182,328.00
010-005-03100-01020	OVERTIME		1,379.00
010-005-03100-01110	SOCIAL SECURITY		14,054.00
010-005-03100-01120	RETIREMENT		20,318.00
010-005-03100-01130	INSURANCE		32,746.00
010-005-03100-01200	WORKMENS COMPENSATION		3,902.00
010-005-03100-02000	ADVERTISING		200.00
010-005-03100-02050	CONTRACTED MAINTENANCE		20,000.00
010-005-03100-02060	PROFESSIONAL SERVICES		46,619.00
010-005-03100-02240	MEMBERSHIPS & DUES		300.00
010-005-03100-02250	OFFICE EXPENSE		4,435.00
010-005-03100-02260	POSTAGE		55,000.00
010-005-03100-02270	PRINTING		12,000.00
010-005-03100-02360	TELEPHONE		2,311.00
010-005-03100-02370	TRAINING		1,230.00
010-005-03100-02380	TRAVEL		2,570.00
010-005-03100-02390	SUBSISTENCE		2,570.00
010-005-03100-04080	OFFICE FURNITURE EQUIPMENT		18,003.00
TOTAL TREASURER		\$	419,965.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
03200 AUDITOR**

010-005-03200-01010	PERSONNEL	\$	205,918.00
010-005-03200-01110	SOCIAL SECURITY		15,753.00
010-005-03200-01120	RETIREMENT		22,775.00
010-005-03200-01130	INSURANCE		27,552.00
010-005-03200-01200	WORKMENS COMPENSATION		4,107.00
010-005-03200-02000	ADVERTISING		200.00
010-005-03200-02050	CONTRACTED MAINTENANCE		20,430.00
010-005-03200-02060	PROFESSIONAL SERVICES		46,619.00
010-005-03200-02240	MEMBERSHIPS & DUES		200.00
010-005-03200-02250	OFFICE EXPENSE		3,000.00
010-005-03200-02260	POSTAGE		1,200.00
010-005-03200-02270	PRINTING		8,500.00
010-005-03200-02350	SUBSCRIPTIONS & BOOKS		600.00
010-005-03200-02360	TELEPHONE		1,800.00
010-005-03200-02370	TRAINING		1,410.00
010-005-03200-02380	TRAVEL		2,250.00
010-005-03200-02390	SUBSISTENCE		2,540.00
010-005-03200-04080	OFFICE FURNITURE/EQUIPMENT		6,035.00
TOTAL AUDITOR		\$	370,889.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
03300 ASSESSOR**

010-005-03300-01010	PERSONNEL	\$	343,901.00
010-005-03300-01020	OVERTIME		1,000.00
010-005-03300-01110	SOCIAL SECURITY		26,385.00
010-005-03300-01120	RETIREMENT		38,146.00
010-005-03300-01130	INSURANCE		59,522.00
010-005-03300-01200	WORKMENS COMPENSATION		9,517.00
010-005-03300-02000	ADVERTISING		1,000.00
010-005-03300-02050	CONTRACTED MAINTENANCE		81,522.00
010-005-03300-02170	VEHICLES INSURANCE		3,100.00
010-005-03300-02240	MEMBERSHIPS & DUES		2,750.00
010-005-03300-02250	OFFICE EXPENSE		9,300.00
010-005-03300-02260	POSTAGE		1,500.00
010-005-03300-02270	PRINTING		1,000.00
010-005-03300-02350	SUBSCRIPTIONS & BOOKS		1,600.00
010-005-03300-02360	TELEPHONE		1,900.00
010-005-03300-02370	TRAINING		3,750.00
010-005-03300-02380	TRAVEL		790.00
010-005-03300-02390	SUBSISTENCE		1,900.00
010-005-03300-03130	FUEL		5,000.00
010-005-03300-03280	UNIFORMS		1,000.00
TOTAL ASSESSOR		\$	594,583.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
03310 TAX REVIEW & APPEALS BD**

010-005-03310-01010	PERSONNEL	\$	6,460.00
	TOTAL TAX REVIEW & APPEALS BD	\$	6,460.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-03400-01010	PERSONNEL	\$	56,112.00
010-005-03400-01020	OVERTIME		3,148.00
010-005-03400-01110	SOCIAL SECURITY		4,533.00
010-005-03400-01120	RETIREMENT		6,554.00
010-005-03400-01130	INSURANCE		5,407.00
010-005-03400-01200	WORKMENS COMPENSATION		1,685.00
010-005-03400-02000	ADVERTISING		14,000.00
010-005-03400-02050	CONTRACTED MAINTENANCE		5,500.00
010-005-03400-02060	PROFESSIONAL SERVICES		8,000.00
010-005-03400-02070	CONSULTING & TECH FEES		20,000.00
010-005-03400-02240	MEMBERSHIPS & DUES		125.00
010-005-03400-02250	OFFICE EXPENSE		1,800.00
010-005-03400-02260	POSTAGE		30,000.00
010-005-03400-02270	PRINTING		800.00
010-005-03400-02310	SUPPLIES		800.00
010-005-03400-02350	SUBSCRIPTIONS & BOOKS		150.00
010-005-03400-02360	TELEPHONE		700.00
010-005-03400-02370	TRAINING		900.00
010-005-03400-02380	TRAVEL		700.00
010-005-03400-02390	SUBSISTENCE		670.00
TOTAL DELINQUENT TAX COLLECTOR		\$	161,584.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
03500 ZONING DEPARTMENT**

010-005-03500-01010	PERSONNEL	\$	108,909.00
010-005-03500-01110	SOCIAL SECURITY		8,332.00
010-005-03500-01120	RETIREMENT		12,045.00
010-005-03500-01130	INSURANCE		26,049.00
010-005-03500-01200	WORKMENS COMPENSATION		3,060.00
010-005-03500-02000	ADVERTISING		1,260.00
010-005-03500-02050	CONTRACTED MAINTENANCE		2,750.00
010-005-03500-02070	CONSULTING & TECH FEES		7,100.00
010-005-03500-02170	VEHICLES INSURANCE		1,060.00
010-005-03500-02240	MEMBERSHIPS & DUES		2,345.00
010-005-03500-02250	OFFICE EXPENSE		6,000.00
010-005-03500-02260	POSTAGE		1,500.00
010-005-03500-02270	PRINTING		400.00
010-005-03500-02350	SUBSCRIPTIONS & BOOKS		1,359.00
010-005-03500-02360	TELEPHONE		2,000.00
010-005-03500-02370	TRAINING		3,295.00
010-005-03500-02380	TRAVEL		500.00
010-005-03500-02390	SUBSISTENCE		2,094.00
010-005-03500-03130	FUEL		1,700.00
010-005-03500-03180	CIRT SUPPLIES/EQUIPMENT		380.00
TOTAL ZONING		\$	192,138.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
03600 BUILDING**

010-005-03600-01010	PERSONNEL	\$	99,232.00
010-005-03600-01023	CONTRACTED INSPECTION SERV		13,500.00
010-005-03600-01110	SOCIAL SECURITY		7,591.00
010-005-03600-01120	RETIREMENT		10,975.00
010-005-03600-01130	INSURANCE		14,634.00
010-005-03600-01200	WORKMENS COMPENSATION		2,453.00
010-005-03600-02050	CONTRACTED MAINTENANCE		3,000.00
010-005-03600-02170	VEHICLE INSURANCE		650.00
010-005-03600-02240	MEMBERSHIPS & DUES		500.00
010-005-03600-02250	OFFICE EXPENSE		4,500.00
010-005-03600-02260	POSTAGE		200.00
010-005-03600-02270	PRINTING		1,200.00
010-005-03600-02350	SUBSCRIPTIONS & BOOKS		1,000.00
010-005-03600-02360	TELEPHONE		2,200.00
010-005-03600-02370	TRAINING		2,000.00
010-005-03600-02380	TRAVEL		250.00
010-005-03600-02390	SUBSISTENCE		1,000.00
010-005-03600-03130	FUEL		5,000.00
010-005-03600-03280	UNIFORMS		200.00
TOTAL BUILDING DEPARTMENT		\$	170,085.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
03700 GIS**

010-005-03700-01010	PERSONNEL	\$	41,095.00
010-005-03700-01020	OVERTIME		1,000.00
010-005-03700-01110	SOCIAL SECURITY		3,220.00
010-005-03700-01120	RETIREMENT		4,656.00
010-005-03700-01130	INSURANCE		5,371.00
010-005-03700-01200	WORKMENS COMPENSATION		169.00
010-005-03700-02050	CONTRACTED MAINTENANCE		53,355.00
010-005-03700-02250	OFFICE EXPENSE		2,500.00
010-005-03700-0236	TELEPHONE		50.00
010-005-03700-02370	TRAINING		1,320.00
010-005-03700-02380	TRAVEL		400.00
010-005-03700-02390	SUBSISTENCE		810.00
TOTAL GIS		\$	113,946.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-04200-01010	PERSONNEL	\$	61,771.00
010-005-04200-01011	PRECINCT PERSONNEL		11,000.00
010-005-04200-01012	BOARD MEMBERS		10,706.00
010-005-04200-01110	SOCIAL SECURITY		4,725.00
010-005-04200-01120	RETIREMENT		6,832.00
010-005-04200-01130	INSURANCE		11,262.00
010-005-04200-01200	WORKMENS COMPENSATION		248.00
010-005-04200-02000	ADVERTISING		2,000.00
010-005-04200-02050	CONTRACTED MAINTENANCE		26,542.00
010-005-04200-02100	UTILITIES		3,000.00
010-005-04200-02240	MEMBERSHIPS & DUES		360.00
010-005-04200-02250	OFFICE EXPENSE		2,700.00
010-005-04200-02260	POSTAGE		4,000.00
010-005-04200-02270	PRINTING		4,375.00
010-005-04200-02310	SUPPLIES		7,500.00
010-005-04200-02360	TELEPHONE		1,500.00
010-005-04200-02370	TRAINING		1,700.00
010-005-04200-02380	TRAVEL		3,000.00
010-005-04200-02390	SUBSISTENCE		2,000.00
010-005-04200-04100	OTHER EQUIPMENT		11,384.00
TOTAL REGISTRATION & ELECTION		\$	176,605.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-05100-01014	PERSONNEL BALIFF	\$	16,056.00
010-005-05100-01040	JURY FEES		40,000.00
010-005-05100-02000	ADVERTISING		600.00
010-005-05100-02050	CONTRACTED MAINTENANCE		3,500.00
010-005-05100-02250	OFFICE EXPENSE		4,100.00
010-005-05100-02260	POSTAGE		3,050.00
010-005-05100-02270	PRINTING		1,500.00
010-005-05100-02360	TELEPHONE		1,500.00
010-005-05100-02365	TELEPHONE - DJJ		1,500.00
TOTAL CIVIL & CRIMINAL COURT		\$	71,806.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
05110 SOLICITORS OFFICE**

010-005-05110-02020	QTRLY PAYMENTS	\$	121,867.00
	TOTAL SOLICITORS OFFICE	\$	121,867.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-05200-01010	PERSONNEL	\$	199,646.00
010-005-05200-01110	SOCIAL SECURITY		15,273.00
010-005-05200-01120	RETIREMENT		22,081.00
010-005-05200-01130	INSURANCE		21,485.00
010-005-05200-01200	WORKMENS COMPENSATION		3,374.00
010-005-05200-02050	CONTRACTED MAINTENANCE		89,000.00
010-005-05200-02240	MEMBERSHIPS & DUES		125.00
010-005-05200-02250	OFFICE EXPENSE		8,000.00
010-005-05200-02260	POSTAGE		33,000.00
010-005-05200-02270	PRINTING		5,000.00
010-005-05200-02360	TELEPHONE		2,000.00
010-005-05200-02370	TRAINING		700.00
010-005-05200-02380	TRAVEL		800.00
010-005-05200-02390	SUBSISTENCE		1,500.00
TOTAL CLERK OF COURT		\$	401,984.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-05210-01010	PERSONNEL	\$	135,382.00
010-005-05210-01110	SOCIAL SECURITY		10,357.00
010-005-05210-01120	RETIREMENT		14,973.00
010-005-05210-01130	INSURANCE		34,875.00
010-005-05210-01200	WORKMENS COMPENSATION		544.00
010-005-05210-02050	CONTRACTED MAINTENANCE		28,000.00
010-005-05210-02250	OFFICE EXPENSE		4,500.00
010-005-05210-02260	POSTAGE		6,000.00
010-005-05210-02270	PRINTING		10,300.00
010-005-05210-02360	TELEPHONE		2,000.00
010-005-05210-02370	TRAINING		500.00
TOTAL FAMILY COURT		\$	247,431.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-05300-01010	PERSONNEL	\$	175,816.00
010-005-05300-01110	SOCIAL SECURITY		13,450.00
010-005-05300-01120	RETIREMENT		21,897.00
010-005-05300-01130	INSURANCE		38,400.00
010-005-05300-01200	WORKMENS COMPENSATION		3,223.00
010-005-05300-02000	ADVERTISING		200.00
010-005-05300-02050	CONTRACTED MAINTENANCE		9,500.00
010-005-05300-02240	MEMBERSHIPS & DUES		520.00
010-005-05300-02250	OFFICE EXPENSE		6,250.00
010-005-05300-02260	POSTAGE		2,000.00
010-005-05300-02270	PRINTING		600.00
010-005-05300-02360	TELEPHONE		1,600.00
010-005-05300-02370	TRAINING		2,900.00
010-005-05300-02380	TRAVEL		4,500.00
TOTAL PROBATE JUDGE		\$	280,856.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-05400-02290	RENT	\$	49.00
010-005-05400-02360	TELEPHONE		875.00
	TOTAL PROBATION PARDON & PAROLE	\$	924.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-05500-01010	PERSONNEL	\$	51,988.00
010-005-05500-01110	SOCIAL SECURITY		3,977.00
010-005-05500-01120	RETIREMENT		5,750.00
010-005-05500-01130	INSURANCE		11,262.00
010-005-05500-01200	WORKMENS COMPENSATION		249.00
010-005-05500-02080	COPIER MACHINE		200.00
010-005-05500-02250	OFFICE EXPENSE		500.00
010-005-05500-02260	POSTAGE		100.00
010-005-05500-02360	TELEPHONE		2,200.00
010-005-05500-02370	TRAINING		750.00
TOTAL PUBLIC DEFENDER		\$	76,976.00

:

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
05600 CORONER**

010-005-05600-01010	PERSONNEL	\$	53,048.00
010-005-05600-01110	SOCIAL SECURITY		4,058.00
010-005-05600-01120	RETIREMENT		6,314.00
010-005-05600-01130	INSURANCE		2,000.00
010-005-05600-01200	WORKMENS COMPENSATION		2,378.00
010-005-05600-02050	CONTRACTED MAINTENANCE		1,500.00
010-005-05600-02170	VEHICLES INSURANCE		2,350.00
010-005-05600-02240	MEMBERSHIPS & DUES		550.00
010-005-05600-02250	OFFICE EXPENSE		900.00
010-005-05600-02260	POSTAGE		100.00
010-005-05600-02360	TELEPHONE		1,150.00
010-005-05600-02370	TRAINING		1,205.00
010-005-05600-02380	TRAVEL		1,225.00
010-005-05600-02390	SUBSISTENCE		1,870.00
010-005-05600-03130	FUEL		3,000.00
010-005-05600-03160	SUPPLIES		2,500.00
010-005-05600-03280	UNIFORMS		400.00
010-005-05600-03300	POST MORTEMS		39,000.00
TOTAL CORONER		\$	123,548.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-05700-01010	PERSONNEL	\$	270,546.00
010-005-05700-01040	JURY FEES		25,000.00
010-005-05700-01110	SOCIAL SECURITY		20,697.00
010-005-05700-01120	RETIREMENT		34,515.00
010-005-05700-01130	INSURANCE		60,587.00
010-005-05700-01200	WORKMENS COMPENSATION		1,135.00
010-005-05700-02050	CONTRACTED MAINTENANCE		22,500.00
010-005-05700-02070	CONSULTING & TECH FEES		2,200.00
010-005-05700-02240	MEMBERSHIPS & DUES		550.00
010-005-05700-02250	OFFICE EXPENSE		10,750.00
010-005-05700-02260	POSTAGE		12,000.00
010-005-05700-02270	PRINTING		500.00
010-005-05700-02360	TELEPHONE		3,000.00
010-005-05700-02370	TRAINING		2,600.00
010-005-05700-02380	TRAVEL		2,500.00
010-005-05700-02390	SUBSISTENCE		5,300.00
TOTAL CENTRAL COURT		\$	474,380.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
06100 SHERIFF**

010-005-06100-01010	PERSONNEL	\$	1,845,433.00
010-005-06100-01020	OVERTIME		106,478.00
010-005-06100-01110	SOCIAL SECURITY		149,321.00
010-005-06100-01120	RETIREMENT		274,250.00
010-005-06100-01130	INSURANCE		309,875.00
010-005-06100-01200	WORKMENS COMPENSATION		85,165.00
010-005-06100-02050	CONTRACTED MAINTENANCE		70,000.00
010-005-06100-02070	CONSULTING & TECH FEES		1,000.00
010-005-06100-02090	NON SALARY LEGALS		750.00
010-005-06100-02170	VEHICLES INSURANCE		51,782.00
010-005-06100-02171	VEHICLES INS. DEDUCTIBLE ONLY		20,000.00
010-005-06100-02240	MEMBERSHIPS & DUES		6,845.00
010-005-06100-02250	OFFICE EXPENSE		4,235.00
010-005-06100-02260	POSTAGE		900.00
010-005-06100-02270	PRINTING		2,000.00
010-005-06100-02280	TRANSPORTATION OF PRISONERS		2,500.00
010-005-06100-02360	TELEPHONE		2,175.00
010-005-06100-02370	TRAINING		1,200.00
010-005-06100-02380	TRAVEL		510.00
010-005-06100-02390	SUBSISTENCE		2,500.00
010-005-06100-03000	AMMO & GUNS		3,000.00
010-005-06100-03060	CLEANING SUPPLIES		500.00
010-005-06100-03130	FUEL		255,000.00
010-005-06100-03140	MEDICAL		1,000.00
010-005-06100-03150	PHOTO SUPPLIES		2,500.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-06100-03170	POLICE SUPPLIES	7,500.00
010-005-06100-03180	CIRT SUPPLIES/EQUIPMENT	3,000.00
010-005-06100-03280	UNIFORMS	30,000.00
010-005-06100-03290	SPECIAL LAW ENFORCEMENT	1,000.00
010-005-06100-03310	SUPPLIES	3,500.00
010-005-06100-03330	CRIME PREVENTION	1,000.00
010-005-06100-03340	SCHOOL SAFETY EDUCATION	3,000.00
010-005-06100-03350	BOOKS, SUBSCRIPTIONS	474.00
010-005-06100-04072	CAPITAL REPLACEMENT	236,000.00
TOTAL SHERIFF	\$	3,484,393.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
06111 SCHOOL RESOURCE OFFICERS**

010-005-06111-01010	PERSONNEL	\$	225,353.00
010-005-06111-01110	SOCIAL SECURITY		17,240.00
010-005-06111-01120	RETIREMENT		31,865.00
010-005-06111-01130	INSURANCE		38,259.00
010-005-06111-01200	WORKMENS COMPENSATION		10,100.00
	TOTAL SCHOOL RESOURCE OFFICERS	\$	322,817.00

**APPROVED BUDGET
FY 2015-2016**

**010
005
06200** **GENERAL FUND
EXPENSES
CORRECTIONS**

010-005-06200-01010	PERSONNEL	\$	923,629.00
010-005-06200-01020	OVERTIME		69,167.00
010-005-06200-01110	SOCIAL SECURITY		75,949.00
010-005-06200-01120	RETIREMENT		140,381.00
010-005-06200-01130	INSURANCE		217,350.00
010-005-06200-01200	WORKMENS COMPENSATION		49,838.00
010-005-06200-02050	CONTRACTED MAINTENANCE		65,000.00
010-005-06200-02100	UTILITIES		75,000.00
010-005-06200-02170	VEHICLES INSURANCE		2,500.00
010-005-06200-02240	MEMBERSHIPS & DUES		252.00
010-005-06200-02250	OFFICE EXPENSE		3,500.00
010-005-06200-02260	POSTAGE		230.00
010-005-06200-02270	PRINTING		830.00
010-005-06200-02360	TELEPHONE		3,300.00
010-005-06200-02370	TRAINING		2,500.00
010-005-06200-02371	TRAINING - MEDICAL		450.00
010-005-06200-02380	TRAVEL		1,500.00
010-005-06200-02390	SUBSISTENCE		3,000.00
010-005-06200-03000	AMMO & GUNS		750.00
010-005-06200-03020	BEDDING		3,000.00
010-005-06200-03050	CHEMICALS		7,500.00
010-005-06200-03060	CLEANING SUPPLIES		7,500.00
010-005-06200-03110	FOOD		129,900.00
010-005-06200-031310	FUEL		2,528.00
010-005-06200-03140	MEDICAL		155,000.00
010-005-06200-03160	SUPPLIES		2,500.00
010-005-06200-03170	POLICE SUPPLIES		900.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
06200 CORRECTIONS (CONTINUED)**

010-005-06200-03280	UNIFORMS	10,000.00
010-005-06200-03281	UNIFORMS - CORRECTIONS-INMATES	9,000.00
010-005-06200-04000	DYS JUVENILE	5,000.00
010-005-06200-04060	CORRECTIONS - KITCHEN SUPPLIES	2,000.00
010-005-06200-04072	CAPITAL REPLACEMENT	16,000.00
010-005-06200-04120	CORRECTIONS - PHOTO EQUIPMENT	1,500.00
TOTAL CORRECTIONS		\$ 1,987,454.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-06210-01010	PERSONNEL	\$	139,612.00
010-005-06210-01020	OVERTIME		8,000.00
010-005-06210-01110	SOCIAL SECURITY		11,292.00
010-005-06210-01120	RETIREMENT		16,326.00
010-005-06210-01130	INSURANCE		21,485.00
010-005-06210-01200	WORKMENS COMPENSATION		4,954.00
010-005-06210-02000	ADVERTISING		5,600.00
010-005-06210-02050	CONTRACTED MAINTENANCE		1,400.00
010-005-06210-02100	UTILITIES		30,000.00
010-005-06210-02170	VEHICLES INSURANCE		3,360.00
010-005-06210-02240	MEMBERSHIPS & DUES		400.00
010-005-06210-02250	OFFICE EXPENSE		2,500.00
010-005-06210-02260	POSTAGE		150.00
010-005-06210-02310	SUPPLIES		1,500.00
010-005-06210-02360	TELEPHONE		3,500.00
010-005-06210-02370	TRAINING		1,350.00
010-005-06210-02380	TRAVEL		300.00
010-005-06210-02390	SUBSISTENCE		1,400.00
010-005-06210-03060	CLEANING SUPPLIES		2,600.00
010-005-06210-03110	FOOD		4,000.00
010-005-06210-03130	FUEL		15,000.00
010-005-06210-03140	MEDICAL		20,000.00
010-005-06210-03141	MEDICINES		19,000.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
06210 ANIMAL CONTROL (CONTINUED)**

010-005-06210-03144	ANIMAL CONTROL - EUTHANASIA	2,500.00
010-005-06210-03145	SPAY AND NEUTER PROGRAM	40,000.00
010-005-06210-03230	TOOLS	1,000.00
010-005-06210-03280	UNIFORMS	2,000.00
TOTAL ANIMAL CONTROL		\$ 359,229.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
07100 EMERGENCY SERVICES**

010-005-07100-01010	PERSONNEL	\$	85,986.00
010-005-07100-01110	SOCIAL SECURITY		6,578.00
010-005-07100-01120	RETIREMENT		9,510.00
010-005-07100-01130	INSURANCE		20,283.00
010-005-07100-01200	WORKMENS COMPENSATION		7,239.00
010-005-07100-02050	CONTRACTED MAINTENANCE		9,500.00
010-005-07100-02170	VEHICLES INSURANCE		1,308.00
010-005-07100-02250	OFFICE EXPENSE		1,400.00
010-005-07100-02260	POSTAGE		200.00
010-005-07100-02360	TELEPHONE		2,000.00
010-005-07100-02370	TRAINING		1,000.00
010-005-07100-03130	FUEL		400.00
TOTAL EMERGENCY SERVICES		\$	145,404.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
07200 COMMUNICATIONS**

010-005-07200-01010	PERSONNEL	\$	413,778.00
010-005-07200-01020	OVERTIME		55,000.00
010-005-07200-01110	SOCIAL SECURITY		35,862.00
010-005-07200-01120	RETIREMENT		51,847.00
010-005-07200-01130	INSURANCE		80,374.00
010-005-07200-01200	WORKMENS COMPENSATION		1,874.00
010-005-07200-02050	CONTRACTED MAINTENANCE		108,000.00
010-005-07200-02240	MEMBERSHIPS & DUES		125.00
010-005-07200-02250	OFFICE EXPENSE		5,000.00
010-005-07200-02270	PRINTING		140.00
010-005-07200-02360	TELEPHONE		20,000.00
010-005-07200-02370	TRAINING		1,200.00
010-005-07200-02380	TRAVEL		750.00
010-005-07200-02390	SUBSISTENCE		1,000.00
010-005-07200-04072	CAPITAL REPLACEMENT		68,000.00
	TOTAL COMMUNICATIONS	\$	842,950.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-07300-01021	GRANT MATCH FUNDS	\$	10,000.00
010-005-07300-01200	WORKMENS COMPENSATION		44,886.00
010-005-07300-02014	NOMINAL REIMB - VOLUNTEERS		17,500.00
010-005-07300-02050	CONTRACTED MAINTENANCE		13,000.00
010-005-07300-02100	UTILITIES		24,000.00
010-005-07300-02170	VEHICLES INSURANCE		30,000.00
010-005-07300-02300	RPRS TO VEHICLE		15,000.00
010-005-07300-02301	REPAIRS TO LAWN MOWERS, ETC		5,000.00
010-005-07300-02360	TELEPHONE		4,000.00
010-005-07300-02370	TRAINING		12,500.00
010-005-07300-03130	FUEL		18,632.00
010-005-07300-03140	MEDICAL		15,000.00
010-005-07300-03142	RESCUE SUPPLIES		27,500.00
010-005-07300-04040	FIRE & RESCUE SUPPLIES		17,500.00
010-005-07300-04072	CAPITAL REPLACEMENT		60,000.00
	TOTAL BOARD OF RESCUE SQUADS	\$	314,518.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-07400-02014	NOMINAL REIMB - VOLUNTEERS	\$	2,250.00
010-005-07400-02340	REPAIRS TO RADIO		100.00
010-005-07400-02360	TELEPHONE		600.00
010-005-07400-02370	TRAINING		2,400.00
010-005-07400-02371	TRAINING - MEDICAL		2,650.00
010-005-07400-03131	DIESEL FUEL		50.00
010-005-07400-04040	FIRE & RESCUE SUPPLIES		4,525.00
010-005-07400-04070	CAPITAL OUTLAY		3,500.00
	TOTAL HAZ MAT	\$	16,075.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
07500 BOARD OF RURAL FIRE CONTROL**

010-005-07500-01021	GRANT MACH FUNDS	\$	8,000.00
010-005-07500-01200	WORKMENS COMPENSATION		31,231.00
010-005-07500-02014	NOMINAL REIMB - VOLUNTEERS		45,000.00
010-005-07500-02021	CONTRACTED SERVICES		17,000.00
010-005-07500-02030	SHARED REVENUE MUNCIPALITIES		120,000.00
010-005-07500-02050	CONTRACTED MAINTENANCE		52,500.00
010-005-07500-02100	UTILITIES		66,000.00
010-005-07500-02170	VEHICLES INSURANCE		51,616.00
010-005-07500-02250	OFFICE EXPENSE		500.00
010-005-07500-02260	POSTAGE		200.00
010-005-07500-02300	RPRS TO VEHICLE		35,000.00
010-005-07500-02320	REPAIRS EQUIPMENT		20,000.00
010-005-07500-02340	REPAIRS TO RADIO		10,000.00
010-005-07500-02360	TELEPHONE		6,000.00
010-005-07500-02370	TRAINING		10,000.00
010-005-07500-03060	CLEANING SUPPLIES		1,500.00
010-005-07500-03130	FUEL		32,296.00
010-005-07500-03140	MEDICAL		30,000.00
010-005-07500-04040	FIRE & RESCUE SUPPLIES		17,500.00
010-005-07500-04070	CAPITAL OUTLAY		26,169.00
010-005-07500-04072	CAPITAL REPLACEMENT		60,000.00
TOTAL BOARD OF RURAL FIRE CONTROL		\$	640,512.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
07600 LAKE MURRAY PUBLIC SAFETY COMPLEX**

010-005-07600-02100	UTILITIES	\$	15,000.00
010-005-07600-02360	TELEPHONE		1,200.00
	TOTAL LAKE MURRAY PUBLIC SAFETY	\$	16,200.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
07700 SILVERSTREET EMS**

010-005-07700-02100	UTILITIES	\$	5,000.00
	TOTAL SILVERSTREET EMS	\$	5,000.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
07800 WHITIRE PUBLIC SAFETY COMPLEX**

010-005-07800-02100	UTILITIES	\$	14,400.00
010-005-07800-02360	TELEPHONE	\$	3,500.00
	TOTAL WHITMIRE PUBLIC SAFETY COMPLEX	\$	17,900.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-08100-01010	PERSONNEL	\$	572,943.00
010-005-08100-01020	OVERTIME		10,110.00
010-005-08100-01110	SOCIAL SECURITY		44,604.00
010-005-08100-01120	RETIREMENT		64,484.00
010-005-08100-01130	INSURANCE		125,253.00
010-005-08100-01200	WORKMENS COMPENSATION		62,484.00
010-005-08100-02000	ADVERTISING		500.00
010-005-08100-02050	CONTRACTED MAINTENANCE		58,000.00
010-005-08100-02100	UTILITIES		27,031.00
010-005-08100-02170	VEHICLES INSURANCE		26,500.00
010-005-08100-02240	MEMBERSHIPS & DUES		350.00
010-005-08100-02250	OFFICE EXPENSE		5,500.00
010-005-08100-02260	POSTAGE		600.00
010-005-08100-02290	RENT/RENTAL EQUIPMENT		8,000.00
010-005-08100-02300	RPRS TO VEHICLE		5,000.00
010-005-08100-02310	SUPPLIES		4,500.00
010-005-08100-02320	RPRS EQUIPMENT		15,000.00
010-005-08100-02360	TELEPHONE		5,100.00
010-005-08100-02370	TRAINING		1,500.00
010-005-08100-02380	TRAVEL		400.00
010-005-08100-02390	SUBSISTENCE		1,300.00
010-005-08100-03030	BRIDGE MATERIALS		500.00
010-005-08100-03060	CLEANING SUPPLIES		200.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
08100 PUBLIC WORKS (CONTINUED)**

010-005-08100-03100	AGRICULTURAL SUPPLIES - SEED,	3,000.00
010-005-08100-03130	FUEL	31,000.00
010-005-08100-03131	DIESEL FUEL	65,000.00
010-005-08100-03160	SUPPLIES	3,800.00
010-005-08100-03190	GRAVEL	60,000.00
010-005-08100-03191	ASPHALT	18,000.00
010-005-08100-03200	PIPE	10,000.00
010-005-08100-03230	TOOLS	7,000.00
010-005-08100-03240	ROAD SIGNS	16,110.00
010-005-08100-03241	219 BEAUTIFICATION PROJECT	48,000.00
010-005-08100-03280	UNIFORMS	7,500.00
010-005-08100-04072	CAPITAL REPLACEMENT	130,536.00
010-005-08100-04090	ROAD PAVING, ETC. LAND IMPROVE	70,000.00
TOTAL PUBLIC WORKS		\$ 1,509,805.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
08111 COLLECTIONS**

010-005-08111-01010	PERSONNEL	\$	30,924.00
010-005-08111-01110	SOCIAL SECURITY		2,366.00
010-005-08111-01120	RETIREMENT		3,420.00
010-005-08111-01130	INSURANCE		11,262.00
010-005-08111-01200	WORKMENS COMPENSATION		2,181.00
010-005-08111-02000	ADVERTISING		3,000.00
010-005-08111-02011	CONTINGENCY		53,500.00
010-005-08111-02021	CONTRACTED SERVICES		323,098.00
010-005-08111-02050	CONTRACTED MAINTENANCE		460,000.00
010-005-08111-02051	RPRS TO EQUIPMENT		3,000.00
010-005-08111-02100	UTILITIES		24,226.00
010-005-08111-02170	VEHICLES INSURANCE		4,000.00
010-005-08111-02240	MEMBERSHIPS & DUES		235.00
010-005-08111-02250	OFFICE EXPENSE		1,200.00
010-005-08111-02260	POSTAGE		200.00
010-005-08111-02270	PRINTING		100.00
010-005-08111-02310	SUPPLIES		1,500.00
010-005-08111-02360	TELEPHONE		5,224.00
010-005-08111-02370	TRAINING		500.00
010-005-08111-02380	TRAVEL		200.00
070-005-08111-02390	SUBSISTENCE		1,000.00
010-005-08111-03060	CLEANING SUPPLIES		500.00
010-005-08111-03130	FUEL		6,800.00
010-005-08111-03131	DIESEL FUEL		4,500.00
010-005-08111-03160	SUPPLIES		750.00
010-005-08111-03230	TOOLS		1,000.00
010-005-08111-03240	ROAD SIGNS		500.00
010-005-08111-03242	KEEP AMERICA BEAUTIFUL		2,500.00
010-005-08111-04070	CAPITAL EQUIPMENT		2,500.00
	TOTAL COLLECTIONS	\$	950,186.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-08112-01010	PERSONNEL	\$	25,614.00
010-005-08112-01020	OVERTIME		5,400.00
010-005-08112-01110	SOCIAL SECURITY		2,372.00
010-005-08112-01120	RETIREMENT		3,421.00
010-005-08112-01130	INSURANCE		5,371.00
010-005-08112-01200	WORKMENS COMPENSATION		103.00
010-005-08112-02021	CONTRACTED SERVICES		1,512,311.00
010-005-08112-02051	RPRS TO EQUIPMENT		10,000.00
010-005-08112-02061	CONTRACTED SERVICES/TIRES		17,000.00
010-005-08112-02100	UTILITIES		10,000.00
010-005-08112-02101	SEWER DISPOSAL		3,500.00
010-005-08112-02250	OFFICE EXPENSE		70.00
010-005-08112-02290	RENT		4,200.00
010-005-08112-02310	SUPPLIES		3,000.00
010-005-08112-03060	CLEANING SUPPLIES		200.00
010-005-08112-04080	OTHER FURNITURE/EQUIPMENT		500.00
010-005-08112-04180	TRANSFER STATION CAPITAL		26,750.00
TOTAL TRANSFER STATION		\$	1,629,812.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-08120-02021	CONTRACTED SERVICES	\$	587,100.00
010-005-08120-02100	UTILITIES		13,000.00
010-005-08120-03130	FUEL		2,662.00
010-005-08120-03230	TOOLS		500.00
TOTAL FLEET SERVICES		\$	603,262.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-08130-01010	PERSONNEL	\$	239,451.00
010-005-08130-01110	SOCIAL SECURITY		18,318.00
010-005-08130-01120	RETIREMENT		26,483.00
010-005-08130-01130	INSURANCE		28,895.00
010-005-08130-01200	WORKMENS COMPENSATION		18,339.00
010-005-08130-02050	CONTRACTED MAINTENANCE		23,000.00
010-005-08130-02100	UTILITIES		221,154.00
010-005-08130-02170	VEHICLES INSURANCE		3,667.00
010-005-08130-02250	OFFICE EXPENSE		2,000.00
010-005-08130-02310	SUPPLIES		57,321.00
010-005-08130-02360	TELEPHONE		3,550.00
010-005-08130-03060	CLEANING SUPPLIES		31,000.00
010-005-08130-03070	FLOOR CLEANING		20,000.00
010-005-08130-03130	FUEL		8,000.00
010-005-08130-03230	TOOLS		500.00
010-005-08130-03280	UNIFORMS		1,400.00
010-005-08130-04070	CAPITAL OUTLAY		100,000.00
010-005-08130-04100	OTHER EQUIPMENT		5,000.00
010-005-08130-04150	CAPITAL REPAIRS BLDGS		196,000.00
TOTAL BUILDING MAINTENANCE		\$	1,004,078.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-08140-02050	CONTRACTED MAINTENANCE	\$	4,200.00
010-005-08140-02100	UTILITIES		12,000.00
010-005-08140-02312	REPAIRS TO BLDGS		5,000.00
		\$	21,200.00
TOTAL COMMUNITY HALL			

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
08170 FAIRGROUNDS**

010-005-08170-02050	CONTRACTED MAINTENANCE	\$	1,200.00
010-005-08170-02100	UTILITIES		10,000.00
	TOTAL FAIRGROUNDS	\$	11,200.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-08180-02050	CONTRACTED MAINTENANCE	\$	1,200.00
010-005-08180-02100	UTILITIES		5,000.00
010-005-08180-02312	REPAIRS TO BLDGS		2,500.00
	TOTAL HELENA COMMUNITY CENTER	\$	8,700.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
09200 CMRPC**

010-005-09200-02240	MEMBERSHIPS & DUES	\$	20,423.00
	TOTAL CMRPC	\$	20,423.00

**APPROVED BUDGET
FY 2015-2016**

010	GENERAL FUND		
005	EXPENSES		
09310	ECONOMIC DEVELOPMENT		
010-005-09310-01010	PERSONNEL	\$	90,000.00
010-005-09310-01025	ADDITIONAL PERSONNEL COST		40,000.00
010-005-09310-01110	SOCIAL SECURITY		9,945.00
010-005-09310-01120	RETIREMENT		14,378.00
010-005-09310-01130	INSURANCE		17,316.00
010-005-09310-01200	WORKMENS COMPENSATION		4,247.00
010-005-09310-02001	MARKETING		22,000.00
010-005-09310-02011	CONTINGENCY		18,000.00
010-005-09310-02012	REGIONAL MARKETING ORG.		72,000.00
010-005-09310-02021	CONTRACTED SERVICES		20,000.00
010-005-09310-02050	CONTRACTED MAINTENANCE		30,000.00
010-005-09310-02092	MID-CAROLINA PARK FEE IN LIEU		422,576.00
010-005-09310-02170	VEHICLE INSURANCE		650.00
010-005-09310-02240	MEMBERSHIPS & DUES		1,250.00
010-005-09310-02250	OFFICE EXPENSE		4,000.00
010-005-09310-02260	POSTAGE		500.00
010-005-09310-02270	PRINTING		1,500.00
010-005-09310-02350	SUBSCRIPTIONS & BOOKS		150.00
010-005-09310-02360	TELEPHONE		3,000.00
010-005-09310-02370	TRAINING		5,400.00
010-005-09310-02380	TRAVEL		6,000.00
010-005-09310-02390	SUBSISTENCE		7,000.00
010-005-09310-03130	FUEL		1,000.00
010-005-09310-03243	SITE INVENTORY COSTS		250,000.00
TOTAL ECONOMIC DEVELOPMENT		\$	1,040,912.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
14000 SMALL BUSINESS DEVELOPMENT CENTER**

010-005-14000-02020	QTRLY PAYMENTS	\$	5,000.00
	TOTAL SMALL BUSINESS DEVELOPMENT CENTER	\$	5,000.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
11100 CLEMSON EXTENSION**

010-005-11100-01010	PERSONNEL	\$	25,500.00
010-005-11100-02020	QTRLY PAYMENTS		3,000.00
010-005-11100-02100	UTILITIES		5,000.00
	TOTAL CLEMSON EXTENSION	\$	33,500.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
11400 SOIL & WATER CONSERVATION DISTRICT**

010-005-11400-01010	PERSONNEL	\$	39,210.00
010-005-11400-02020	QTRLY PAYMENTS		28,000.00
010-005-11400-03242	KEEP AMERICA BEAUTIFUL PROG.		17,000.00
	TOTAL CONSERVATION DISTRICT	\$	84,210.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-12100-02360	TELEPHONE	\$	2,000.00
010-005-12100-03141	MEDICINES		2,550.00
	TOTAL HEALTH DEPARTMENT	\$	4,550.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-12200-02020	QTRLY PAYMENTS	\$	12,750.00
	TOTAL BECKMAN MENTAL HEALTH	\$	12,750.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-12300-02360	TELEPHONE	\$	4,052.00
	TOTAL WESTVIEW BEHAVIORAL	\$	4,052.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
12500 NEWBERRY FREE MEDICAL CLINIC**

010-005-12500-02020	QTRLY PAYMENTS	\$	5,000.00
	TOTAL NEWBERRY FREE MEDICAL CLINIC	\$	5,000.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
13100 DSS**

010-005-13100-02100	UTILITIES	\$	50,000.00
010-005-13100-02250	OFFICE EXPENSE		200.00
010-005-13100-02290	RENT		70.00
010-005-13100-02360	TELEPHONE		5,000.00
010-005-13100-06020	EMERGENCY FUND - DSS ONLY		5,000.00
010-005-13100-06021	DSS - PAUPERS FUNERAL		3,000.00
	TOTAL DSS	\$	63,270.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-13200-01010	PERSONNEL	\$	95,790.00
010-005-13200-01110	SOCIAL SECURITY		7,328.00
010-005-13200-01120	RETIREMENT		10,594.00
010-005-13200-01130	INSURANCE		22,470.00
010-005-13200-01200	WORKMENS COMPENSATION		1,786.00
010-005-13200-02050	CONTRACTED MAINTENANCE		700.00
010-005-13200-02240	MEMBERSHIPS & DUES		150.00
010-005-13200-02250	OFFICE EXPENSE		2,000.00
010-005-13200-02260	POSTAGE		1,100.00
010-005-13200-02270	PRINTING		100.00
010-005-13200-02350	SUBSCRIPTIONS & BOOKS		50.00
010-005-13200-02360	TELEPHONE		2,600.00
010-005-13200-02370	TRAINING		600.00
010-005-13200-02380	TRAVEL		1,566.00
010-005-13200-02390	SUBSISTENCE		1,770.00
TOTAL VETERAN AFFAIRS		\$	148,604.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-13300-02020 QTRLY PAYMENTS

\$ 45,000.00

TOTAL COUNCIL ON AGING

\$ 45,000.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
13600 SEXUAL TRAUMA SERVICES**

010-005-13600-02020	QTRLY PAYMENTS	\$	4,250.00
----------------------------	-----------------------	-----------	-----------------

TOTAL SEXUAL TRAUMA SERVICES	\$	4,250.00
-------------------------------------	-----------	-----------------

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
13700 SISTERCARE**

010-005-13700-02020	QTRLY PAYMENTS	\$	2,295.00
	TOTAL SISTERCARE	\$	2,295.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
13800 NEWBERRY COUNTY LITERACY**

010-005-13800-02020	QTRLY PAYMENTS	\$	6,000.00
	TOTAL NEWBERRY COUNTY LITERACY	\$	6,000.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-13900-02020	QTRLY PAYMENTS	\$	25,000.00
----------------------------	-----------------------	-----------	------------------

TOTAL NEWBERRY OPERA HOUSE	\$	25,000.00
-----------------------------------	-----------	------------------

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
14100 AIRPORT**

010-005-14100-01021	GRANT MATCH FUNDS	\$	20,000.00
010-005-14100-02011	CONTINGENCY		2,500.00
	TOTAL AIRPORT	\$	22,500.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
14210 GOVERNMENTAL ASSO. DUES**

010-005-14210-02240	MEMBERSHIPS & DUES	\$	380.00
	TOTAL GOVERNMENTAL ASSO. DUES	\$	380.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-14220-02240	MEMBERSHIPS & DUES	\$	9,146.00
	TOTAL ASSOCIATION OF COUNTIES	\$	9,146.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
14230 NACO DUES**

010-005-14230-02240	MEMBERSHIPS & DUES	\$	750.00
	TOTAL NACO DUES	\$	750.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
14240 CHAMBER DUES**

010-005-14240-02240	MEMBERSHIPS & DUES	\$	175.00
	TOTAL CHAMBER DUES	\$	175.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
14250 EMS SERVICE**

010-005-14250-02050	CONTRACTED MAINTENANCE	\$	9,000.00
010-005-14250-02170	VEHICLES INSURANCE		19,267.00
010-005-14250-02370	TRAINING		1,500.00
010-005-14250-03130	FUEL		88,000.00
010-005-14250-03280	UNIFORMS		16,600.00
010-005-14250-04072	CAPITAL REPLACEMENT		20,000.00
	TOTAL EMS SERVICE	\$	154,367.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-14260-02020	QTRLY PAYMENTS	\$	79,742.00
	TOTAL MEDICALLY INDIGENT	\$	79,742.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
14270 AMBULANCE SERVICE**

010-005-14270-02020	QTRLY PAYMENTS	\$	918,000.00
	TOTAL AMBULANCE SERVICE	\$	918,000.00

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
14300 RECREATION**

010-005-14300-01010	PERSONNEL	\$	40,434.00
010-05-14300-01024	PART TIME PERONNEL		16,121.00
010-005-14300-01110	SOCIAL SECURITY		4,080.00
010-005-14300-01120	RETIREMENT		5,898.00
010-005-14300-01130	INSURANCE		11,262.00
010-005-14300-01200	WORKMENS COMPENSATION		2,826.00
010-005-14300-02020	QTRLY PAYMENTS		80,000.00
	TOTAL RECREATION	\$	160,621.00

**APPROVED BUDGET
FY 2015-2016**

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

010-005-14310-02100	UTILITIES	\$	2,500.00
----------------------------	------------------	-----------	-----------------

010-005-14310-02310	SUPPLIES		3,500.00
----------------------------	-----------------	--	-----------------

TOTAL MAYBINTON BALL FIELD		\$	6,000.00
-----------------------------------	--	-----------	-----------------

**APPROVED BUDGET
FY 2015-2016**

**010 GENERAL FUND
005 EXPENSES
15000 CONTINGENCY**

010-005-15000-02011	CONTINGENCY	\$	353,813.00
010-005-15000-04160	CAPITAL/ONE TIME PURCHASES		125,000.00
010-005-15000-04200	VILLAGE CEMETERY		2,000.00
	TOTAL CONTINGENCY	\$	480,813.00

**APPROVED BUDGET
FY 2015-2016**

**020 SPECIAL REVENUE FUND
005 EXPENSES
05210 FAMILY COURT**

020-05-05210-01010	PERSONNEL	\$	43,862.00
	TOTAL FAMILY COURT	\$	43,862.00

**APPROVED BUDGET
FY 2015-2016**

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

020-005-06180-02020	SEX OFFENDERS REGISTRY	\$	1,000.00
	TOTAL SEX OFFENDERS REGISTRY	\$	1,000.00

**APPROVED BUDGET
FY 2015-2016**

**020 SPECIAL REVENUE FUND
005 EXPENSES
07100 PUBLIC SAFETY GRANT**

020-005-07100-01010	PERSONNEL	\$	8,500.00
020-005-07100-02050	CONTRACTED MAINTENANCE		3,500.00
020-005-07100-02360	TELEPHONE		5,000.00
020-005-07100-02361	REPAIRS TO TELEPHONE		500.00
020-005-07100-02370	TRAINING		2,000.00
020-005-07100-03130	FUEL		1,000.00
020-005-07100-04100	OTHER EQUIPMENT		14,500.00
	TOTAL PUBLIC SAFETY GRANT	\$	35,000.00

**APPROVED BUDGET
FY 2015-2016**

**020 SPECIAL REVENUE FUND
005 EXPENSES
07300 BOARD OF RESCUE SQUAD**

020-005-07300-04070	CAPITAL OUTLAY - GRANTS	\$	24,000.00
TOTAL	RESCUE SQUAD GRANTS	\$	24,000.00

**APPROVED BUDGET
FY 2015-2016**

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

020-005-08100-02070	CONSULTING & TECH FEES	\$	24,000.00
020-005-08100-04090	ROAD PAVING, LAND IMPROVE. ETC		600,000.00
	TOTAL PUBLIC WORKS GRANT	\$	624,000.00

**APPROVED BUDGET
FY 2015-2016**

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

020-005-08111-04100	OTHER EQUIPMENT	\$	19,041.00
----------------------------	------------------------	-----------	------------------

TOTAL COLLECTIONS GRANT	\$	19,041.00
--------------------------------	-----------	------------------

**APPROVED BUDGET
FY 2015-2016**

**021 VICTIME ASSISTANCE
005 EXPENSES
06150 VICTIMS ASSISTANCE**

021-005-06150-01010	PERSONNEL	\$	37,107.00
021-005-06150-01110	SOCIAL SECURITY		2,839.00
021-005-06150-01120	RETIREMENT		5,247.00
021-005-06150-01130	INSURANCE		7,544.00
021-005-06150-01200	WORKMENS COMPENSATION		1,663.00
021-005-06150-02250	OFFICE EXPENSE		1,000.00
021-005-06150-02360	TELEPHONE		500.00
021-005-06150-02370	TRAINING		1,000.00
021-005-06150-02380	TRAVEL		3,000.00
021-005-06150-02390	SUBSISTENCE		1,000.00
021-005-06150-04100	OTHER EQUIPMENT		5,000.00
TOTAL VICTIMS ASSISTANCE		\$	65,900.00

**APPROVED BUDGET
FY 2015-2016**

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

025-005-06200-02050	CONTRACTED MAINTENANCE	\$	10,000.00
025-005-06200-02250	OFFICE EXPENSE		10,000.00
025-005-06200-02270	PRINTING		5,000.00
025-005-06200-03060	CLEANING SUPPLIES		10,000.00
025-005-06200-03280	UNIFORMS		15,000.00
TOTAL JAIL FEES		\$	50,000.00

**APPROVED BUDGET
FY 2015-2016**

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

020-005-10100-02020	INSURANCE	\$	36,970.00
020-005-10100-02020	WORKERS COMPENSATION		1,590.00
020-005-10100-02020	QTRLY PAYMENTS		385,321.00
	TOTAL LIBRARY	\$	423,881.00

**APPROVED BUDGET
FY 2015-2016**

020	SPECIAL REVENUE FUND
005	EXPENSES
12400	NEWBERRY DISABILITIES & SPECIAL NEEDS

020-005-12400-02020	QTRLY PAYMENTS	\$	33,606.00
	TOTAL DISABILITES & SPECIAL NEEDS	\$	33,606.00

**APPROVED BUDGET
FY 2015-2016**

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

020-005-14400-02020	QTRLY PAYMENTS	\$	75,000.00
	TOTAL ACCOMMODATIONS TAX	\$	75,000.00

**APPROVED BUDGET
FY 2015-2016**

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

020-005-14400-02020	QTRLY PAYMENTS	\$	405,775.00
----------------------------	-----------------------	-----------	-------------------

TOTAL PIEDMONT TECHNICAL COLLEGE		\$	405,775.00
---	--	-----------	-------------------

**APPROVED BUDGET
FY 2015-2016**

**022 E911
005 EXPENSES
09110 E911**

022-005-09110-01010	PERSONNEL	\$	69,225.00
022-005-09110-01110	SOCIAL SECURITY		5,296.00
022-005-09110-01120	RETIREMENT		7,656.00
022-005-09110-01130	INSURANCE		10,480.00
022-005-09110-01200	WORKMENS COMPENSATION		278.00
022-005-09110-02050	CONTRACTED MAINTENANCE		30,000.00
022-005-09110-02170	VEHICLE INSURANCE		650.00
022-005-09110-02240	MEMBERSHIPS & DUES		600.00
022-005-09110-02250	OFFICE EXPENSE		2,250.00
022-005-09110-02260	POSTAGE		150.00
022-005-09110-02270	PRINTING		500.00
022-005-09110-02300	RRPS TO VEHICLE		400.00
022-005-09110-02360	TELEPHONE		1,350.00
022-005-09110-02364	911 SUBSCRIBER DATABASE		125,000.00
022-005-09110-02370	TRAINING		2,000.00
022-005-09110-02380	TRAVEL		500.00
022-005-09110-02390	SUBSISTENCE		500.00
022-005-09110-04100	OTHER EQUIPMENT		6,000.00
TOTAL E911		\$	262,835.00

**APPROVED BUDGET
FY 2015-2016**

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

070-005-02200-00049	ENGINEERING/DESIGN	\$	20,000.00
070-005-02200-00056	CONTINGENCY		22,000.00
070-005-02200-00061	TESTING		8,000.00
070-005-02200-00065	CONSTRUCTION TO BE DETERMINED		525,000.00
	TOTAL COURTHOUSE REPAIRS	\$	575,000.00

**APPROVED BUDGET
FY 2015-2016**

070	CAPITAL PROJECTS		
005	EXPENSES		
07500	WHITMIRE FIRE RENOVATIONS		
070-005-07500-00051	CONSTRUCTION	\$	30,000.00
	WHITMIRE FIRE RENOVATIONS	\$	30,000.00

**APPROVED BUDGET
FY 2015-2016**

**070 CAPITAL PROJECTS
005 EXPENSES
07510 INDIAN CREEK SUB STATION**

070-005-07510-00051	CONSTRUCTION	\$	503,114.00
070-005-07510-00056	CONTINGENCY		46,611.00
070-005-07510-00061	TESTING		4,000.00
070-005-07510-00187	ENGINEERING/DESIGN		17,215.00
	TOTAL INDIAN CREEK SUB STATION	\$	570,940.00

**APPROVED BUDGET
FY 2015-2016**

**070 CAPITAL PROJECTS
005 EXPENSES
07520 BELFAST SUB STATION**

070-005-07520-00051	CONSTRUCTION	\$	190,600.00
070-005-07520-00056	CONTINGENCY		13,850.00
070-005-07520-00061	TESTING		2,000.00
070-005-07520-00187	ENGINEERING/DESIGN		9,350.00
	TOTAL BELFAST SUB STATION	\$	215,800.00

**APPROVED BUDGET
FY 2015-2016**

005	EXPENSES		
07530	LEITZSEY SUB STATOIN		
070-005-07530-00051	CONSTRUCTION	\$	227,910.00
070-005-07530-00056	CONTINGENCY		15,540.00
070-005-07530-00061	TESTING		2,000.00
070-005-07530-00187	ENGINEERING/DESIGN		9,380.00
	TOTAL LEITZSEY SUB STATION	\$	254,830.00

**APPROVED BUDGET
FY 2015-2016**

**070 CAPITAL PROJECTS
005 EXPENSES
08100 PUBLIC WORKS DEMOLITION**

070-005-08100-00050	DEMOLITION	\$	72,831.00
	TOTAL PUBLIC WORKS DEMOLITION	\$	72,831.00

**APPROVED BUDGET
FY 2015-2016**

**070 CAPITAL PROJECTS
005 EXPENSES
08101 PUBLIC WORKS STORAGE**

070-005-08101-00051	CONSTRUCTION	\$	122,824.00
----------------------------	---------------------	-----------	-------------------

TOTAL PUBLIC WORKS STORAGE		\$	122,824.00
-----------------------------------	--	-----------	-------------------

**APPROVED BUDGET
FY 2015-2016**

**070 CAPITAL PROJECTS
005 EXPENSES
08111 TRANSFER STATION SCALE HOUSE**

070-005-08111-00051	CONSTRUCTION	\$	45,000.00
	TOTAL TRANSFER STATION SCALE HOUSE	\$	45,000.00

**APPROVED BUDGET
FY 2015-2016**

**070 CAPITAL PROJECTS
005 EXPENSES
08112 TRANSFER STATION SCALE**

070-005-08112-00051	CONSTRUCTION	\$	65,000.00
	TOTAL TRANSFER STATION SCALE	\$	65,000.00

**APPROVED BUDGET
FY 2015-2016**

070	CAPITAL PROJECTS		
005	EXPENSES		
08131	TREASURER AND AUDITOR PARKING LOT		
070-005-08131-00062	PAVING	\$	35,000.00
	TOTAL TREASURER AND AUDITOR PARKING LOT	\$	35,000.00

**APPROVED BUDGET
FY 2015-2016**

070	CAPITAL PROJECTS		
005	EXPENSES		
08132	FIRING RANGE REPAIRS		
070-005-08132-00062	PAVING	\$	20,000.00
	TOTAL FIRING RANGE REPAIRS	\$	20,000.00

**APPROVED BUDGET
FY 2015-2016**

**070 CAPITAL PROJECTS
005 EXPENSES
08133 FAIRGROUND REPAIRS**

070-005-08133-00051	CONSTRUCTION	\$	198,500.00
070-005-08133-00187	ENGINEERING	\$	10,000.00
	TOTAL FAIRGROUND REPAIRS	\$	208,500.00

**APPROVED BUDGET
FY 2015-2016**

**070 CAPITAL PROJECTS
005 EXPENSES
15000 ECONOMIC DEVELOPMENT OFFICE**

070-005-15000-00049	ENGINEERING/DESIGN	\$	12,500.00
070-005-15000-00051	CONSTRUCTION		93,500.00
070-005-15000-00068	FURNITURE		14,000.00
	TOTAL ECONOMIC DEVELOPMENT OFFICE	\$	120,000.00

**APPROVED BUDGET
FY 2015-2016**

070	CAPITAL PROJECTS		
005	EXPENSES		
15100	WHITMIRE TOWN HALL ANNEX		
070-005-15100-00056	CONTINGENCY		52,119.00
	TOTAL WHITMIRE TOWN HALL ANNEX	\$	52,119.00

**APPROVED BUDGET
FY 2015-2016**

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

070-005-15200-00051	CONSTRUCTION	\$	62,999.00
	TOTAL OPERA HOUSE	\$	62,999.00

**APPROVED BUDGET
FY 2015-2016**

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

070-005-15300-00051	CONSTRUCTION	1,047,619.00
070-005-15300-00056	CONTINGENCY	141,721.00
TOTAL COUNCIL ON AGING	\$	1,189,340.00

**APPROVED BUDGET
FY 2015-2016**

**080 AIRPORT ENTERPRISE FUND
005 EXPENSES
14000 AIRPORT ENTERPRISE FUND**

080-005-14000-02011	CONTINGENCY	\$	10,000.00
080-005-14000-02050	CONTRACTED MAINTENANCE		11,060.00
080-005-14000-02070	CONSULTING		3,000.00
080-005-14000-02100	UTILITIES		6,500.00
080-005-14000-02210	INSURANCE COUNTY BUILDINGS		1,200.00
080-005-14000-02240	MEMBERSHIPS & DUES		350.00
080-005-14000-02250	OFFICE EXPENSE		200.00
080-005-14000-02310	SUPPLIES		2,000.00
080-005-14000-02320	REPAIRS TO EQUIPMENT		2,000.00
080-005-14000-02360	TELEPHONE		2,500.00
080-005-14000-02370	TRAINING		700.00
080-005-14000-02380	TRAVEL		500.00
080-005-14000-02390	SUBSISTENCE		700.00
080-005-14000-03050	CHEMICALS		250.00
080-005-14000-03130	FUEL		122,500.00
TOTAL AIRPORT ENTERPRISE FUND		\$	163,460.00

**APPROVED BUDGET
CAPITAL OUTLAY
FY 15-16**

DEPARTMENT		APPROVED
IT		
Capital Replacement	\$	40,000
TOTAL	\$	40,000
Treasurers Office		
Tax internet/IVR Software	\$	10,969
New Server		6,034
Microfilming Records		1,000
TOTAL	\$	18,003
Auditors Office		
New Server	\$	6,035
TOTAL	\$	6,035
Registration Office		
Document Scanning Service	\$	2,000
Laptops		8,184
Signage		1,200
Total	\$	11,384
Sheriff's Office		
Vehicles	\$	200,000
Capital Replacement		36,000
Total	\$	236,000
Corrections		
Capital Replacement	\$	16,000
Total	\$	16,000
Communications		
Capital Replacement	\$	68,000
Total	\$	68,000
Board of Rescue		
Capital Replacement	\$	60,000
Total	\$	60,000

**APPROVED BUDGET
CAPITAL OUTLAY
FY 15-16**

Haz Mat

Capital Replacement	\$	3,500
Total	\$	3,500

Board of Rural Fire Control

Capital Outlay	\$	26,169
Capital Replacement		60,000
TOTAL	\$	86,169

Public Works

Asphalt Paving Machine	\$	58,000
Vehicles		72,536
Land Improvements		70,000
TOTAL	\$	200,536

Collections

Capital Replacement	\$	2,500
TOTAL	\$	2,500

Transfer Station

Equipment	\$	500
TOTAL	\$	500

Facilities Management

Capital Outlay - Repairs to Jail	\$	100,000
Capital Outlay - Repairs to Bldg		196,000
Other Equipment		5,000
TOTAL	\$	301,000

Ambulance

Capital Replacement	\$	20,000
TOTAL		20,000

Contingency

Capital One Time Purchases	\$	125,000
TOTAL	\$	125,000

GRAND TOTAL	\$	1,194,627
--------------------	-----------	------------------

