

NEWBERRY, SOUTH CAROLINA

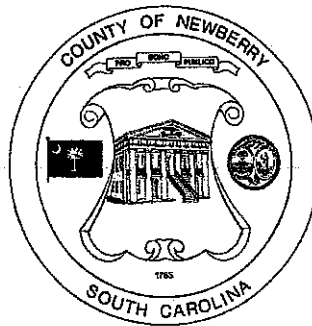
ANNUAL BUDGET



FY 2014-2015

NEWBERRY COUNTY, SOUTH CAROLINA

ANNUAL BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2015



NEWBERRY COUNTY COUNCIL MEMBERS

Henry H. Livingston, III, Chairman

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

**Steve Stockman
John E. Caldwell
Scott Cain**

County Administration

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

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STATE OF SOUTH CAROLINA)
)
COUNTY OF NEWBERRY)

BUDGET ORDINANCE NO. 04-07-14

AN ORDINANCE TO PROVIDE APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2014, AND ENDING JUNE 30, 2015, 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, 2014, and ending June 30, 2015, 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, 2014, and ending June 30, 2015, 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	
LEGAL	\$ 344,728
COUNTY ADMINISTRATOR	162,915
INFORMATION TECHNOLOGY	544,230
TREASURER	195,842
	395,878

AUDITOR	358,105
ASSESSOR	596,881
TAX REVIEW AND APPEALS BOARD	6,460
DELINQUENT TAX COLLECTOR	180,331
PLANNING AND ZONING	183,534
BUILDING INSPECTIONS	163,799
GIS DEPARTMENT	110,663
VOTER REGISTRATION	162,427
COUNTY DUES AND MEMBERSHIPS	30,874
NON DEPARTMENT - MISCELLANEOUS	799,575
FLEET MANAGEMENT	586,162
ECONOMIC DEVELOPMENT	849,315
AIRPORT	57,500
CONTINGENCY	<u>271,684</u>
TOTAL GENERAL GOVERNMENT	\$ 6,000,903

JUDICIAL

CLERK OF COURT	\$ 402,566
FAMILY COURT	242,251
CIVIL AND CRIMINAL COURT	71,306
OFFICE OF SOLICITOR	116,867
PROBATE COURT	266,449
PROBATION PARDON AND PAROLE BOARD	924
CENTRAL COURT	388,549
MAGISTRATE - LITTLE MOUNTAIN	38,920
MAGISTRATE - PEAK	31,874
MAGISTRATE - WHITMIRE	23,369
PUBLIC DEFENDER	<u>74,845</u>
TOTAL JUDICIAL	\$ 1,657,920

PUBLIC WORKS

PUBLIC WORKS	\$ 1,380,762
COLLECTIONS	916,788
TRANSFER STATION	<u>1,355,514</u>
TOTAL PUBLIC WORKS	\$ 3,653,064

PUBLIC SAFETY

SHERIFF	\$ 3,339,241
SCHOOL RESOURCE OFFICERS	311,024
COMMUNICATIONS	771,447
CORONER	121,556
PUBLIC SAFETY	135,915
CORRECTIONS	1,975,382
RESCUE SQUADS	288,518
HAZARDOUS MATERIALS (HAZ MAT)	9,700

LAKE MURRAY PUBLIC SAFETY COMPLEX	15,200
WHITMIRE PUBLIC SAFETY COMPLEX	14,200
RURAL FIRE CONTROL	570,278
AMBULANCE REPAIRS/CAPITAL	154,867
SILVERSTREET EMS	5,000
EMS SERVICE	<u>918,000</u>
TOTAL PUBLIC SAFETY	\$ 8,630,328

SOCIAL AND HEALTH

HEALTH DEPARTMENT	\$ 4,550
ANIMAL CONTROL	382,829
DEPARTMENT OF SOCIAL SERVICES	63,270
VETERANS' AFFAIRS	145,868
RECREATION	143,152
MAYBINTON BALLFIELD	17,500
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
NATIONAL FORESTRY FUNDS - SCHOOL	70,000
NEWBERRY OPERA HOUSE FOUNDATION	25,000
SOIL AND WATER CONSERVATION	82,210
SMALL BUSINESS DEVELOPMENT CENTER	5,000
MEDICALLY INDIGENT	<u>97,067</u>
TOTAL SOCIAL AND HEALTH	\$ 1,149,293

INTERNAL SERVICES

FACILITIES MANAGEMENT	\$ 741,263
CUSTODIAL SERVICE	-0-
COMMUNITY HALL	12,090
VILLAGE CEMETERY	2,000
FAIRGROUNDS	21,920
HELENA COMMUNITY CENTER	<u>4,000</u>
TOTAL INTERNAL SERVICES	\$ 781,273

TOTAL GENERAL FUND EXPENDITURES	\$ 21,872,781
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GENERAL FUND REVENUE

PROPERTY TAXES

CURRENT PROPERTY TAXES	\$ 12,229,782
CURRENT VEHICLE TAXES	1,700,000
COUNTY HOMESTEAD EXEMPTION	953,326
MANUFACTURERS REIMBURSEMENT	135,162
DELINQUENT PROPERTY TAXES	780,000
MERCHANT INVENTORY TAX	86,000
NET FEE IN LIEU OF TAX (FILOT) PAYMENTS	725,000
MID CAROLINA COMMERCE (FILOT) REVENUE	416,765
MOTOR CARRIER - FILOT	<u>97,000</u>
TOTAL REVENUES	\$ 17,123,035

LICENSES AND PERMITS

FRANCHISE FEES	\$ 15,000
HEALTH DEPARTMENT OTHER	11,000
BUILDING INSPECTION	145,000
ZONING PERMITS	<u>20,000</u>
TOTAL REVENUES	\$ 191,000

INTERGOVERNMENTAL

STATE SHARED REVENUE	\$ 1,416,000
ACCOMMODATIONS TAX	3,200
VETERAN AFFAIRS	5,000
FEDERAL FINANCIAL PARTICIPATION	15,000
SALARY SUPPLEMENT	4,728
NATIONAL FORESTRY	172,000
BROUGHT FORWARD FUND BALANCE	651,023
VC SUMMER	<u>100,000</u>
TOTAL REVENUES	\$ 2,366,951

CHARGE FOR SERVICES

CLERK OF COURT - TITLE IV-D	\$ 8,000
DELINQUENT TAX COST	198,000
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
TIPPING FEES	<u>580,000</u>
TOTAL REVENUES	\$ 1,153,524

FINES

MAGISTRATE CENTRAL COURT	\$	450,000
PROBATE JUDGE FEES		75,000
CLERK OF COURT CONVEYANCE FEES		61,285
CLERK OF COURT FEES FINES		<u>120,000</u>
TOTAL REVENUES	\$	706,285

INTEREST

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

MISCELLANEOUS

RETURNED CHECKS	\$	540
WESTVIEW TELEPHONE REIMBURSEMENT		1,000
DEPARTMENT OF JUVENILE JUSTICE TELEPHONE		600
DELINQUENT TAX SALE PROCEEDS		3,000
MISCELLANEOUS		77,446
VOTERS REGISTRATION		10,000
SURPLUS PROPERTY		5,000
RECYCLING		70,000
SOLID WASTE TIRES		16,000
SHERIFF OTHER		4,000
LAW ENFORCEMENT SERVICES REIMBURSEMENT		30,000
ASSESSOR'S - COPIES		2,000
ASSESSOR'S - GIS		5,000
MOBILE HOME LICENSES		600
CLERK OF COURT COPIES		15,000
PROBATE COPIES		3,000
SPECIAL LICENSE PLATES		8,000
HIGHWAY 219 BEAUTIFICATION CITY OF NEWBERRY SHARE		24,000
SOIL AND WATER CONSERVATION		41,000
SOLICITOR'S BAD CHECK PROGRAM		4,300
FORFEITED LAND COMMISSION		<u>1,500</u>
TOTAL REVENUES	\$	321,986
TOTAL GENERAL FUND REVENUES	\$	21,872,781

SECTION III. CAPITAL BUDGETS

There is hereby appropriated for the fiscal year beginning July 1, 2014 and ending June 30, 2015, the following sums of money in the amounts and for the purposes set forth as follows:

OLD LANDFILL GAS EXTRACTION SYSTEM

<u>REVENUES</u>	<u>AMOUNT</u>
FUND BALANCE	\$ 425,000
TOTAL REVENUES	\$ 425,000
<u>EXPENDITURES</u>	<u>AMOUNT</u>
CONSTRUCTION	\$ 375,000
ENGINEERING/DESIGN	50,000
TOTAL EXPENDITURES	\$ 425,000

PUBLIC WORKS STORAGE FACILITY

<u>REVENUES</u>	<u>AMOUNT</u>
LEASE PURCHASE FUNDING	\$ 182,500
TOTAL REVENUES	\$ 182,500
<u>EXPENDITURES</u>	<u>AMOUNT</u>
CONSTRUCTION	\$ 150,000
SITE WORK	10,000
UTILITIES	7,500
DESIGN	15,000
TOTAL EXPENDITURES	\$ 182,500

COURTHOUSE REPAIRS

<u>REVENUES</u>	<u>AMOUNT</u>
FUND BALANCE	643,552
CLERK OF COURT IV-D MONEY	50,000
TOTAL REVENUES	\$ 693,552
<u>EXPENDITURES</u>	<u>AMOUNT</u>
BELOW GROUND WATERPROOFING	\$ 400,000

ENGINEERING/DESIGN (AREA WAY)	50,000
ABOVE GROUND REPAIRS	109,151
INTERIOR REPAIRS	63,590
REFINISHING OF BENCHES	25,000
LANDSCAPING	10,000
TESTING	18,000
CONTINGENCY	<u>17,811</u>
TOTAL EXPENDITURES	\$ 693,552

LYNCH'S WOODS BRIDGES

<u>REVENUES</u>	<u>AMOUNT</u>
LYNCH'S WOODS ACCOUNT	\$ 90,000
FUND BALANCE	<u>110,300</u>
TOTAL REVENUES	\$ 200,300

<u>EXPENDITURES</u>	<u>AMOUNT</u>
CONSTRUCTION	\$ 160,300
ENGINEERING/CONSTR. INSPECTIONS	20,000
CONTINGENCY	<u>20,000</u>
TOTAL EXPENDITURES	\$ 200,300

ECONOMIC DEVELOPMENT OFFICE

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

DEMOLITION OF OLD PUBLIC WORKS COMPLEX

<u>REVENUES</u>	<u>AMOUNT</u>
FUND BALANCE	\$ 100,000
TOTAL REVENUES	\$ 100,000

<u>EXPENDITURES</u>		<u>AMOUNT</u>
DEMOLITION	\$	<u>100,000</u>
TOTAL EXPENDITURES	\$	100,000

WHITMIRE TOWN HALL

<u>REVENUES</u>		
CAPITAL PROJECT SALES TAX	\$	<u>57,297</u>
TOTAL REVENUES	\$	57,297

<u>EXPENDITURES</u>		
APPROVED CONSTRUCTION EXPENDITURES	\$	<u>57,297</u>
TOTAL EXPENDITURES	\$	57,297

COUNCIL ON AGING

<u>REVENUES</u>		
CAPITAL PROJECT SALES TAX	\$	<u>975,748</u>
TOTAL REVENUES	\$	975,748

<u>EXPENDITURES</u>		
DESIGN	\$	8,000
DEMOLITION/CONSTRUCTION		920,858
CONTINGENCY		<u>46,890</u>
TOTAL EXPENDITURES	\$	975,748

OPERA HOUSE

<u>REVENUES</u>		
CAPITAL PROJECT SALES TAX	\$	<u>78,384</u>
TOTAL REVENUE	\$	78,384

<u>EXPENDITURES</u>		
APPROVED CONSTRUCTION EXPENDITURES	\$	<u>78,384</u>
TOTAL EXPENDITURES	\$	78,384

WHITMIRE FIRE DEPARTMENT REPAIRS/RENOVATION

REVENUES

FUND BALANCE		
TOTAL REVENUE	\$	<u>88,400</u>
	\$	88,400

EXPENDITURES

CONSTRUCTION	\$	86,400
CONTINGENCY		<u>2,000</u>
TOTAL EXPENDITURES	\$	88,400

AIRPORT TERMINAL

REVENUES

		<u>AMOUNT</u>
FEDERAL FUNDING	\$	220,000
STATE FUNDING		320,000
FUND BALANCE		<u>320,000</u>
TOTAL REVENUES	\$	860,000

EXPENDITURES

		<u>AMOUNT</u>
CONSTRUCTION	\$	560,000
DEMOLITION EXISTING BLDG		15,000
SITE WORK		70,000
PAVING		108,000
ENGINEERING		65,000
CONTINGENCY		<u>42,000</u>
TOTAL EXPENDITURES	\$	860,000

AIRPORT APRON

REVENUES

		<u>AMOUNT</u>
FEDERAL FUNDING	\$	1,012,345
STATE FUNDING		56,242
FUND BALANCE		<u>56,241</u>
TOTAL REVENUES	\$	1,124,828

EXPENDITURES

AMOUNT

CONSTRUCTION	\$	969,851
CONSTRUCTION ADMINISTRATION		27,432
DBE PLAN		11,000
QA TESTING		36,000
AS-BUILT SURVEY		18,000
RESIDENT INSPECTOR		<u>62,545</u>
TOTAL EXPENDITURES	\$	1,124,828

SECTION IV. NEWBERRY COUNTY AIRPORT ENTERPRISE FUND

There is hereby appropriated for the fiscal year beginning July 1, 2014 and ending June 30, 2015, the following sums of money in the amounts and for the purposes set forth as follows:

<u>REVENUES</u>		<u>AMOUNT</u>
HANGAR RENT	\$	14,400
SALE OF AVIATION FUEL		<u>149,060</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, 2014, and ending June 30, 2015, 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, 2014 and ending June 30, 2015, 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>1,374,764</u>
TOTAL REVENUES	\$	1,374,764
<u>EXPENDITURES</u>		<u>AMOUNT</u>
2007 GO BOND		90,400
2007 (A) GO BOND		121,706
2010 (A) GO BOND		164,758
2010 (B) GO BOND		271,400
2014 LEASE PURCHASE		702,500
SANTEE COOPER		<u>24,000</u>
TOTAL EXPENDITURES	\$	1,374,764

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, 2014, and ending June 30, 2015, 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

<u>REVENUES</u>		<u>AMOUNT</u>
SERVICE CHARGES ANTICIPATED	\$	195,000
RESERVE /CONTINGENCY		<u>64,304</u>
TOTAL REVENUES	\$	259,304
<u>EXPENDITURES</u>		<u>AMOUNT</u>
PERSONNEL	\$	89,404
OTHER OPERATING		<u>169,900</u>
TOTAL EXPENDITURES	\$	259,304

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, 2014, and ending June 30, 2015, 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

<u>REVENUE</u>	<u>AMOUNT</u>
Family Court	\$ 45,109
Victims Advocate	63,315
EMS Grant	24,000
CTC – Newberry Transportation Committee	624,000
Recycling	22,157
VC Emergency Preparedness	35,000
Sex Offenders Registry Program	<u>1,000</u>
TOTAL GRANTS ALL SOURCES	\$ 814,581

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, 2014, and ending June 30, 2015, 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	\$ 30,000
TOTAL JAIL USER FEE FUND	\$ 30,000
<u>EXPENDITURES</u>	<u>AMOUNT</u>
EXPENSES	\$ 30,000
SUMMARY OF JAIL USER FEE REVENUE	<u>\$ 30,000</u>
SUMMARY OF JAIL USER FEE EXPENDITURES	<u>\$ 30,000</u>
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, 2014, and ending June 30, 2015, 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		
RESERVE /CONTINGENCY	\$	4,000
TOTAL REVENUES		<u>-0-</u>
	\$	4,000

<u>EXPENDITURES</u>		<u>AMOUNT</u>
UTILITIES		
REPAIRS	\$	3,500
TOTAL EXPENDITURES		<u>500</u>
	\$	4,000

COMMUNITY HALL

<u>REVENUES</u>		<u>AMOUNT</u>
USER FEES		
RESERVE/CONTINGENCY	\$	3,100
TOTAL REVENUES		<u>8,990</u>
	\$	12,090

<u>EXPENDITURES</u>		<u>AMOUNT</u>
UTILITIES		
CONTRACTED MAINTENANCE ELEVATOR	\$	7,500
REPAIRS		3,840
TOTAL EXPENDITURES		<u>750</u>
	\$	12,090

NEWBERRY COUNTY FAIRGROUNDS

<u>REVENUES</u>		<u>AMOUNT</u>
USER FEES		
RESERVE/CONTINGENCY	\$	-0-
TOTAL REVENUES		<u>21,920</u>
	\$	21,920

<u>EXPENDITURES</u>		<u>AMOUNT</u>
UTILITIES		
CONTRACTED MAINTENANCE	\$	9,000
INSURANCE		800
REPAIRS		9,620
TOTAL EXPENDITURES		<u>2,500</u>
	\$	21,920

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 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 2014-2015. 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 2014-2015, with all amounts borrowed to be repaid prior to the end of such fiscal year.

SECTION XV. SEVERABILITY

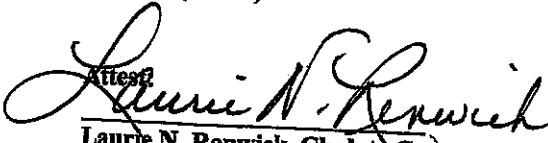
If any clause, phrase, sentence, paragraph, appropriation, or section of this Ordinance shall be held invalid, it shall not affect the validity of the remainder of this Ordinance or of the remaining phrases, clauses, sentences, paragraphs, appropriations, or sections not affected by such invalidity.

SECTION XVI. EFFECTIVE DATE

This Ordinance shall become effective when adopted and shall govern the revenues and expenditures for the Fiscal Year 2014-2015, which commences on July 1, 2014, 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 18th day of June, 2014 in meeting duly assembled at Newberry, South Carolina.

(SEAL)

Attest:

Laurie N. Renwick, Clerk to Council

FIRST READING: April 21, 2014
SECOND READING: May 7, 2014
PUBLIC HEARING: June 4, 2014
THIRD READING: June 18, 2014

NEWBERRY COUNTY COUNCIL

By: 
Henry H. Livingston, III, Chairman

Reviewed and approved as to form:


A. J. Tothacer, Jr. County Attorney


Wayne Adams, County Administrator

BUDGET ORDINANCE PROVISOS

FOR FISCAL YEAR 2014-2015

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 substations 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 FY 13-14: City of Newberry, 20.94 (\$89,460); Town of Prosperity, 2.41% (\$10,296); Town of Whitmire, 1.56% (\$7,305). 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 time, 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 14-15 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 \$35.00 per day; per diem for individual meals may be allocated as follows: breakfast, \$6.00; lunch, \$8.00; dinner, \$21.00. Personnel staying for a period of 24 hours or more shall be paid on the per diem rate less any meals that may be provided as a part of the conference/meeting. Receipts for meals are necessary.

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 advance 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 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 14-15
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

BUILDING DEPARTMENT CHARGES

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**
thereof **or each additional \$1,000 or fraction**

Other fees:

Re-inspection Fee **\$25.00 for first re-inspection, doubles each**
Inspection thereafter

Plan Review Fee **1/2 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 2nd acre**
\$ 10.00 per acre thereafter

**Manufactured Home Park
Rezoning Request** **\$ 20.00 – each lot up to 10 lots**
\$ 10.00 – each lot thereafter

Variance Request **\$100.00**
Notice of Appeal **\$100.00**
Special Exception Request **\$100.00**

LAND DEVELOPMENT (Subdivision) Fees New

Traditional Subdivision \$5.00 per lot above 4 lots

Residential Group Developments:

1-25 dwelling units \$ 25.00 per unit
Above 25 dwelling units \$625.00 plus \$10.00 per unit above 25

Commercial or Industrial Group Developments:

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

Special Developments Fee determined at concept approval

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

STORMWATER MANAGEMENT

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

Marriage Ceremonies \$ 25.00

Other Fees charged according to state statute

PUBLIC WORKS

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

MSW and C&D Trash \$ 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 Black and White	\$.30
8 1/2 X11 Property Cards	\$.30
Color Property cards/ Information sheet 8 1/2 X 11	\$ 1.00
Color Maps 8 1/2 X 11	\$ 2.00
Tax Map Index Maps 24X24 Color	\$ 8.00
Tax Map without Aerial 24X34 Color	\$ 10.00
Tax Map with Aerial 24X34 Color	\$ 20.00
Custom Maps	\$ 40.00

Digital Data

Digital Orthos whole county	\$ 1,500.00
Digital Layers parcel w #s only	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. 04-08-14

AN ORDINANCE TO PROVIDE APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2014 AND ENDING JUNE 30, 2015, 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, 2014, and ending June 30, 2015.

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, 2014, and ending June 30, 2015, the following sums of money in the amounts and for the purposes set forth as follows:

COMMUNITY SERVICES APPROPRIATIONS

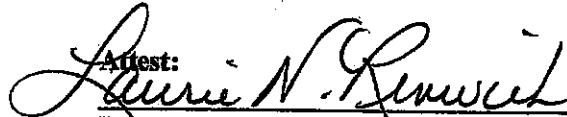
<u>REVENUE</u>	<u>AMOUNT</u>
PROPERTY TAXES	
TOTAL COMMUNITY SERVICES REVENUE	\$ 823,619
	\$ 823,619
<u>EXPENDITURES</u>	<u>AMOUNT</u>
PIEDMONT TECHNICAL COLLEGE	\$ 397,132
NEWBERRY LIBRARY	403,881
NEWBERRY DISABILITIES AND SPECIAL NEEDS	22,606
TOTAL COMMUNITY SERVICES EXPENDITURES	\$ 823,619

SECTION IV. EFFECTIVE DATE

This Ordinance shall become effective when adopted and shall govern the revenues and expenditures for the Fiscal Year 2014-2015, which commences on July 1, 2014, 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 day of 2014 in meeting duly assembled at Newberry, South Carolina.

(SEAL)

Attest:

Laurie N. Renwick, Clerk to Council

FIRST READING: April 21, 2014
SECOND READING: May 7, 2014
PUBLIC HEARING: June 4, 2014
THIRD READING: June 18, 2014

NEWBERRY COUNTY COUNCIL

By: 
Henry H. Livingston, III Chairman

Reviewed and approved as to form:


A. J. Tothacer, Jr., County Attorney


Wayne Adams, County Administrator

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
01100	COUNTY COUNCIL		
010-005-01100-01010	PERSONNEL	\$	145,770.00
010-005-01100-01015	COUNCIL SALARY INCREASE		13,500.00
010-005-01100-01110	SOCIAL SECURITY		10,233.00
010-005-01100-01120	RETIREMENT		13,273.00
010-005-01100-01130	INSURANCE		63,013.00
010-005-01100-01200	WORKMENS COMPENSATION		3,259.00
010-005-01100-02000	ADVERTISING		2,500.00
010-005-01100-02011	CONTINGENCY		3,000.00
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		4,080.00
010-005-01100-02381	TRAVEL - CALDWELL		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		1,305.00
010-005-01100-02390	SUBSISTENCE		520.00
010-005-01100-04080	OFFICE FURNITURE/EQUIPMENT		18,400.00
	TOTAL COUNTY COUNCIL	\$	344,728.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
01200	LEGALS		
010-005-01200-01010	PERSONNEL	\$	93,040.00
010-005-01200-01110	SOCIAL SECURITY		7,118.00
010-005-01200-01120	RETIREMENT		10,141.00
010-005-01200-01130	INSURANCE		5,101.00
010-005-01200-01200	WORKMENS COMPENSATION		3,315.00
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		1,000.00
010-005-01200-02380	TRAVEL		3,000.00
	TOTAL LEGALS	\$	162,915.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
02100	COUNTY ADMINISTRATOR		
010-005-02100-01010	PERSONNEL	\$	378,451.00
010-005-02100-01110	SOCIAL SECURITY		28,952.00
010-005-02100-01120	RETIREMENT		41,251.00
010-005-02100-01130	INSURANCE		50,308.00
010-005-02100-01200	WORKMENS COMPENSATION		7,293.00
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	\$	544,230.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
02200	NON DEPARTMENTAL		
010-005-02200-01000	SALARY ADJUSTMENT	\$	312,550.00
010-005-02200-01030	PAYROLL SERVICES		47,000.00
010-005-02200-01200	WORKMENS COMPENSATION		50,000.00
010-005-02200-02050	CONTRACTED MAINTENANCE		15,000.00
010-005-02200-02130	INSURANCE		90,000.00
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		95,000.00
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	\$	799,575.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
02300	INFORMATION TECHNOLOGY		
010-005-02300-01010	PERSONNEL	\$	76,940.00
010-005-02300-01110	SOCIAL SECURITY		5,886.00
010-005-02300-01120	RETIREMENT		8,386.00
010-005-02300-01130	INSURANCE		10,789.00
010-005-02300-01200	WORKMENS COMPENSATION		309.00
010-005-02300-02050	CONTRACTED MAINTENANCE		7,000.00
010-005-02300-02170	VEHICLE INSURANCE		642.00
010-005-02300-02250	OFFICE EXPENSE		2,000.00
010-005-02300-02252	SOFTWARE AND LICENSING		6,740.00
010-005-02300-02320	RPRS TO EQUIPMENT		6,000.00
010-005-02300-02360	TELEPHONE		2,400.00
010-005-02300-02362	INTERNET - METRO E LINES		29,000.00
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 REPLACEMENT		35,000.00
	TOTAL INFORMATION TECHNOLOGY	\$	195,842.00

**APPROVED BUDGET
FY 2014-2015**

**010 GENERAL FUND
005 EXPENSES
03100 TREASURER**

010-005-03100-01010	PERSONNEL	\$ 176,230.00
010-005-03100-01020	OVERTIME	1,379.00
010-005-03100-01110	SOCIAL SECURITY	13,587.00
010-005-03100-01120	RETIREMENT	19,359.00
010-005-03100-01130	INSURANCE	32,716.00
010-005-03100-01200	WORKMENS COMPENSATION	3,764.00
010-005-03100-02000	ADVERTISING	200.00
010-005-03100-02050	CONTRACTED MAINTENANCE	26,000.00
010-005-03100-02060	PROFESSIONAL SERVICES	48,647.00
010-005-03100-02240	MEMBERSHIPS & DUES	255.00
010-005-03100-02250	OFFICE EXPENSE	3,935.00
010-005-03100-02260	POSTAGE	50,000.00
010-005-03100-02270	PRINTING	12,000.00
010-005-03100-02360	TELEPHONE	2,311.00
010-005-03100-02370	TRAINING	1,175.00
010-005-03100-02380	TRAVEL	1,950.00
010-005-03100-02390	SUBSISTENCE	2,370.00
TOTAL TREASURER		\$ 395,878.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
03200	AUDITOR		
010-005-03200-01010	PERSONNEL	\$	199,126.00
010-005-03200-01110	SOCIAL SECURITY		15,233.00
010-005-03200-01120	RETIREMENT		21,705.00
010-005-03200-01130	INSURANCE		27,907.00
010-005-03200-01200	WORKMENS COMPENSATION		3,952.00
010-005-03200-02000	ADVERTISING		100.00
010-005-03200-02050	CONTRACTED MAINTENANCE		20,430.00
010-005-03200-02060	PROFESSIONAL SERVICES		48,637.00
010-005-03200-02240	MEMBERSHIPS & DUES		200.00
010-005-03200-02250	OFFICE EXPENSE		2,550.00
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		1,700.00
010-005-03200-02380	TRAVEL		2,050.00
010-005-03200-02390	SUBSISTENCE		2,415.00
	TOTAL AUDITOR	\$	358,105.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
03300	ASSESSOR		
010-005-03300-01010	PERSONNEL	\$	333,185.00
010-005-03300-01020	OVERTIME		7,500.00
010-005-03300-01110	SOCIAL SECURITY		25,924.00
010-005-03300-01120	RETIREMENT		36,938.00
010-005-03300-01130	INSURANCE		64,525.00
010-005-03300-01200	WORKMENS COMPENSATION		9,389.00
010-005-03300-02000	ADVERTISING		1,000.00
010-005-03300-02050	CONTRACTED MAINTENANCE		61,655.00
010-005-03300-02170	VEHICLES INSURANCE		3,100.00
010-005-03300-02240	MEMBERSHIPS & DUES		925.00
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
010-005-03300-04070	CAPITAL OUTLAY		25,000.00
	TOTAL ASSESSOR	\$	596,881.00

**APPROVED BUDGET
FY 2014-2015**

**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 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
03400	DELINQUENT TAX COLLECTOR		
010-005-03400-01010	PERSONNEL	\$	61,475.00
010-005-03400-01020	OVERTIME		3,148.00
010-005-03400-01110	SOCIAL SECURITY		4,703.00
010-005-03400-01120	RETIREMENT		7,044.00
010-005-03400-01130	INSURANCE		14,070.00
010-005-03400-01200	WORKMENS COMPENSATION		1,478.00
010-005-03400-02000	ADVERTISING		14,000.00
010-005-03400-02050	CONTRACTED MAINTENANCE		5,176.00
010-005-03400-02060	PROFESSIONAL SERVICES		8,742.00
010-005-03400-02070	CONSULTING & TECH FEES		22,500.00
010-005-03400-02170	VEHICLES INSURANCE		650.00
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		1,200.00
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		500.00
010-005-03400-02390	SUBSISTENCE		670.00
010-005-03400-03130	FUEL		500.00
	TOTAL DELINQUENT TAX COLLECTOR	\$	180,331.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
03500	ZONING DEPARTMENT		
010-005-03500-01010	PERSONNEL	\$	104,683.00
010-005-03500-01110	SOCIAL SECURITY		8,008.00
010-005-03500-01120	RETIREMENT		11,410.00
010-005-03500-01130	INSURANCE		26,183.00
010-005-03500-01200	WORKMENS COMPENSATION		2,937.00
010-005-03500-02000	ADVERTISING		1,260.00
010-005-03500-02050	CONTRACTED MAINTENANCE		3,000.00
010-005-03500-02070	CONSULTING & TECH FEES		3,500.00
010-005-03500-02170	VEHICLES INSURANCE		1,300.00
010-005-03500-02240	MEMBERSHIPS & DUES		2,270.00
010-005-03500-02250	OFFICE EXPENSE		6,000.00
010-005-03500-02260	POSTAGE		2,500.00
010-005-03500-02270	PRINTING		400.00
010-005-03500-02350	SUBSCRIPTIONS & BOOKS		1,359.00
010-005-03500-02360	TELEPHONE		850.00
010-005-03500-02370	TRAINING		3,000.00
010-005-03500-02380	TRAVEL		500.00
010-005-03500-02390	SUBSISTENCE		1,994.00
010-005-03500-03130	FUEL		2,000.00
010-005-03500-03180	CIRT SUPPLIES/EQUIPMENT		380.00
	TOTAL ZONING	\$	183,534.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
03600	BUILDING		
010-005-03600-01010	PERSONNEL	\$	32,904.00
010-005-03600-01023	CONTRACTED INSPECTION SERV		100,000.00
010-005-03600-01110	SOCIAL SECURITY		2,517.00
010-005-03600-01120	RETIREMENT		3,587.00
010-005-03600-01130	INSURANCE		9,319.00
010-005-03600-01200	WORKMENS COMPENSATION		1,172.00
010-005-03600-02050	CONTRACTED MAINTENANCE		3,000.00
010-005-03600-02240	MEMBERSHIPS & DUES		500.00
010-005-03600-02250	OFFICE EXPENSE		4,500.00
010-005-03600-02260	POSTAGE		400.00
010-005-03600-02270	PRINTING		1,500.00
010-005-03600-02350	SUBSCRIPTIONS & BOOKS		700.00
010-005-03600-02360	TELEPHONE		700.00
010-005-03600-02370	TRAINING		2,000.00
010-005-03600-02380	TRAVEL		500.00
010-005-03600-02390	SUBSISTENCE		500.00
	TOTAL BUILDING DEPARTMENT	\$	163,799.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
03700	GIS		
010-005-03700-01010	PERSONNEL	\$	36,649.00
010-005-03700-01020	OVERTIME		1,000.00
010-005-03700-01110	SOCIAL SECURITY		2,804.00
010-005-03700-01120	RETIREMENT		3,995.00
010-005-03700-01130	INSURANCE		7,544.00
010-005-03700-01200	WORKMENS COMPENSATION		151.00
010-005-03700-02050	CONTRACTED MAINTENANCE		52,000.00
010-005-03700-02250	OFFICE EXPENSE		2,500.00
010-005-03700-0236	TELEPHONE		50.00
010-005-03700-02370	TRAINING		1,970.00
010-005-03700-02380	TRAVEL		500.00
010-005-03700-02390	SUBSISTENCE		1,500.00
	TOTAL GIS	\$	110,663.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
04200	REGISTRATION & ELECTION		
010-005-04200-01010	PERSONNEL	\$	60,057.00
010-005-04200-01011	PRECINCT PERSONNEL		9,000.00
010-005-04200-01012	BOARD MEMBERS		10,706.00
010-005-04200-01110	SOCIAL SECURITY		4,594.00
010-005-04200-01120	RETIREMENT		6,546.00
010-005-04200-01130	INSURANCE		11,306.00
010-005-04200-01200	WORKMENS COMPENSATION		241.00
010-005-04200-02000	ADVERTISING		1,500.00
010-005-04200-02050	CONTRACTED MAINTENANCE		20,000.00
010-005-04200-02100	UTILITIES		3,000.00
010-005-04200-02240	MEMBERSHIPS & DUES		360.00
010-005-04200-02250	OFFICE EXPENSE		2,000.00
010-005-04200-02260	POSTAGE		3,000.00
010-005-04200-02270	PRINTING		4,375.00
010-005-04200-02310	SUPPLIES		2,500.00
010-005-04200-02360	TELEPHONE		1,500.00
010-005-04200-02370	TRAINING		1,500.00
010-005-04200-02380	TRAVEL		2,100.00
010-005-04200-02390	SUBSISTENCE		2,000.00
010-005-04200-04100	OTHER EQUIPMENT		16,142.00
	TOTAL REGISTRATION & ELECTION	\$	162,427.00

**APPROVED BUDGET
FY 2014-2015**

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		1,000.00
010-005-05100-02360	TELEPHONE		1,500.00
010-005-05100-02365	TELEPHONE - DJJ		1,500.00
	TOTAL CIVIL & CRIMINAL COURT	\$	71,306.00

**APPROVED BUDGET
FY 2014-2015**

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

010-005-05110-02020	QTRLY PAYMENTS	\$	116,867.00
	TOTAL SOLICITORS OFFICE	\$	116,867.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
05200	CLERK OF COURT		
010-005-05200-01010	PERSONNEL	\$	192,771.00
010-005-05200-01110	SOCIAL SECURITY		14,747.00
010-005-05200-01120	RETIREMENT		21,012.00
010-005-05200-01130	INSURANCE		20,650.00
010-005-05200-01200	WORKMENS COMPENSATION		3,261.00
010-005-05200-02050	CONTRACTED MAINTENANCE		99,000.00
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	\$	402,566.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
05210	FAMILY COURT		
010-005-05210-01010	PERSONNEL	\$	131,023.00
010-005-05210-01110	SOCIAL SECURITY		10,023.00
010-005-05210-01120	RETIREMENT		14,281.00
010-005-05210-01130	INSURANCE		35,098.00
010-005-05210-01200	WORKMENS COMPENSATION		526.00
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	\$	242,251.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
05300	PROBATE JUDGE		
010-005-05300-01010	PERSONNEL	\$	170,171.00
010-005-05300-01110	SOCIAL SECURITY		13,018.00
010-005-05300-01120	RETIREMENT		20,481.00
010-005-05300-01130	INSURANCE		31,465.00
010-005-05300-01200	WORKMENS COMPENSATION		3,227.00
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		2,300.00
010-005-05300-02270	PRINTING		600.00
010-005-05300-02360	TELEPHONE		1,500.00
010-005-05300-02370	TRAINING		2,865.00
010-005-05300-02380	TRAVEL		4,352.00
	TOTAL PROBATE JUDGE	\$	266,449.00

**APPROVED BUDGET
FY 2014-2015**

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 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
05500	PUBLIC DEFENDER		
010-005-05500-01010	PERSONNEL	\$	50,230.00
010-005-05500-01110	SOCIAL SECURITY		3,843.00
010-005-05500-01120	RETIREMENT		5,475.00
010-005-05500-01130	INSURANCE		11,306.00
010-005-05500-01200	WORKMENS COMPENSATION		241.00
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	\$	74,845.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
05600	CORONER		
010-005-05600-01010	PERSONNEL	\$	51,883.00
010-005-05600-01110	SOCIAL SECURITY		3,970.00
010-005-05600-01120	RETIREMENT		5,785.00
010-005-05600-01130	INSURANCE		2,000.00
010-005-05600-01200	WORKMENS COMPENSATION		2,168.00
010-005-05600-02050	CONTRACTED MAINTENANCE		2,000.00
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		850.00
010-005-05600-02380	TRAVEL		850.00
010-005-05600-02390	SUBSISTENCE		1,600.00
010-005-05600-03130	FUEL		3,000.00
010-005-05600-03160	SUPPLIES		3,000.00
010-005-05600-03280	UNIFORMS		400.00
010-005-05600-03300	POST MORTEMS		39,000.00
	TOTAL CORONER	\$	121,556.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
05700	CENTRAL COURT		
010-005-05700-01010	PERSONNEL	\$	213,100.00
010-005-05700-01040	JURY FEES		25,000.00
010-005-05700-01110	SOCIAL SECURITY		16,302.00
010-005-05700-01120	RETIREMENT		25,632.00
010-005-05700-01130	INSURANCE		50,922.00
010-005-05700-01200	WORKMENS COMPENSATION		856.00
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		350.00
010-005-05700-02250	OFFICE EXPENSE		9,250.00
010-005-05700-02260	POSTAGE		12,000.00
010-005-05700-02270	PRINTING		500.00
010-005-05700-02360	TELEPHONE		2,500.00
010-005-05700-02370	TRAINING		1,250.00
010-005-05700-02380	TRAVEL		1,275.00
010-005-05700-02390	SUBSISTENCE		4,912.00
	TOTAL CENTRAL COURT	\$	388,549.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
05710	MAGISTRATE KOON		
010-005-05710-01010	PERSONNEL	\$	11,744.00
010-005-05710-01110	SOCIAL SECURITY		898.00
010-005-05710-01120	RETIREMENT		1,575.00
010-005-05710-01130	INSURANCE		5,416.00
010-005-05710-01200	WORKMENS COMPENSATION		418.00
010-005-05710-02250	OFFICE EXPENSE		418.00
010-005-05710-02270	PRINTING		100.00
010-005-05710-02360	TELEPHONE		1,500.00
010-005-05710-02370	TRAINING		700.00
010-005-05710-02380	TRAVEL		600.00
	TOTAL MAGISTRATE KOON	\$	23,369.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
05730	MAGISTRATE LAIL		
010-005-05730-01010	PERSONNEL	\$	12,051.00
010-005-05730-01110	SOCIAL SECURITY		922.00
010-005-05730-01120	RETIREMENT		1,616.00
010-005-05730-01130	INSURANCE		11,306.00
010-005-05730-01200	WORKMENS COMPENSATION		429.00
010-005-05730-02240	MEMBERSHIPS & DUES		100.00
010-005-05730-02250	OFFICE EXPENSE		650.00
010-005-05730-02260	POSTAGE		300.00
010-005-05730-02360	TELEPHONE		1,000.00
010-005-05730-02370	TRAINING		2,000.00
010-005-05730-02380	TRAVEL		1,500.00
	TOTAL MAGISTRATE LAIL	\$	31,874.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
05750	MAGISTRATE JAYROE		
010-005-05750-01010	PERSONNEL	\$	19,489.00
010-005-05750-01110	SOCIAL SECURITY		1,491.00
010-005-05750-01120	RETIREMENT		2,613.00
010-005-05750-01130	INSURANCE		10,678.00
010-005-05750-01200	WORKMENS COMPENSATION		694.00
010-005-05750-02240	MEMBERSHIPS & DUES		100.00
010-005-05750-02250	OFFICE EXPENSE		1,805.00
010-005-05750-02260	POSTAGE		150.00
010-005-05750-02290	RENT		300.00
010-005-05750-02360	TELEPHONE		500.00
010-005-05750-02370	TRAINING		250.00
010-005-05750-02380	TRAVEL		850.00
	TOTAL MAGISTRATE JAYROE	\$	38,920.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
06100	SHERIFF		
010-005-06100-01010	PERSONNEL	\$	1,798,224.00
010-005-06100-01020	OVERTIME		98,978.00
010-005-06100-01110	SOCIAL SECURITY		136,298.00
010-005-06100-01120	RETIREMENT		250,091.00
010-005-06100-01130	INSURANCE		319,437.00
010-005-06100-01200	WORKMENS COMPENSATION		81,392.00
010-005-06100-02050	CONTRACTED MAINTENANCE		70,000.00
010-005-06100-02070	CONSULTING & TECH FEES		450.00
010-005-06100-02090	NON SALARY LEGALS		750.00
010-005-06100-02170	VEHICLES INSURANCE		51,782.00
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 2014-2015**

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

010-005-06100-03170	POLICE SUPPLIES	5,000.00
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	200,000.00
	TOTAL SHERIFF	\$ 3,339,241.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
06111	SCHOOL RESOURCE OFFICERS		
010-005-06111-01010	PERSONNEL	\$	218,752.00
010-005-06111-01110	SOCIAL SECURITY		16,735.00
010-005-06111-01120	RETIREMENT		29,335.00
010-005-06111-01130	INSURANCE		36,398.00
010-005-06111-01200	WORKMENS COMPENSATION		9,804.00
	TOTAL SCHOOL RESOURCE OFFICERS	\$	311,024.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
06200	CORRECTIONS		
010-005-06200-01010	PERSONNEL	\$	928,149.00
010-005-06200-01020	OVERTIME		69,167.00
010-005-06200-01110	SOCIAL SECURITY		76,295.00
010-005-06200-01120	RETIREMENT		133,740.00
010-005-06200-01130	INSURANCE		217,878.00
010-005-06200-01200	WORKMENS COMPENSATION		50,041.00
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
010-005-06200-03140	MEDICAL		155,000.00
010-005-06200-03160	SUPPLIES		2,500.00
010-005-06200-03170	POLICE SUPPLIES		900.00

**APPROVED BUDGET
FY 2014-2015**

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		7,500.00
010-005-06200-04120	CORRECTIONS - PHOTO EQUIPMENT		1,500.00
	TOTAL CORRECTIONS	\$	1,975,382.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
06210	ANIMAL CONTROL		
010-005-06210-01010	PERSONNEL	\$	136,219.00
010-005-06210-01020	OVERTIME		8,000.00
010-005-06210-01110	SOCIAL SECURITY		11,033.00
010-005-06210-01120	RETIREMENT		15,720.00
010-005-06210-01130	INSURANCE		25,567.00
010-005-06210-01200	WORKMENS COMPENSATION		4,849.00
010-005-06210-02000	ADVERTISING		5,600.00
010-005-06210-02050	CONTRACTED MAINTENANCE		1,400.00
010-005-06210-02051	RPRS TO EQUIPMENT		1,000.00
010-005-06210-02100	UTILITIES		33,000.00
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		3,800.00
010-005-06210-02370	TRAINING		1,050.00
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		15,634.00
010-005-06210-03140	MEDICAL		12,000.00
010-005-06210-03141	MEDICINES		19,000.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
06210	ANIMAL CONTROL (CONTINUED)		
010-005-06210-03144	ANIMAL CONTROL - EUTHANASIA		1,000.00
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
010-005-06210-04070	CAPITAL OUTLAY		28,747.00
	TOTAL ANIMAL CONTROL		\$ 382,829.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
07100	EMERGENCY SERVICES		
010-005-07100-01010	PERSONNEL	\$	83,008.00
010-005-07100-01110	SOCIAL SECURITY		6,350.00
010-005-07100-01120	RETIREMENT		9,048.00
010-005-07100-01130	INSURANCE		16,722.00
010-005-07100-01200	WORKMENS COMPENSATION		6,979.00
010-005-07100-02050	CONTRACTED MAINTENANCE		7,500.00
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	\$	135,915.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
07200	COMMUNICATIONS		
010-005-07200-01010	PERSONNEL	\$	401,434.00
010-005-07200-01020	OVERTIME		50,000.00
010-005-07200-01110	SOCIAL SECURITY		34,535.00
010-005-07200-01120	RETIREMENT		49,206.00
010-005-07200-01130	INSURANCE		89,245.00
010-005-07200-01200	WORKMENS COMPENSATION		1,812.00
010-005-07200-02050	CONTRACTED MAINTENANCE		102,000.00
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		15,000.00
	TOTAL COMMUNICATIONS	\$	771,447.00

**APPROVED BUDGET
FY 2014-2015**

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
010-005-07300-02050	CONTRACTED MAINTENANCE		13,000.00
010-005-07300-02100	UTILITIES		24,000.00
010-005-07300-02170	VEHICLES INSURANCE		26,500.00
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		25,000.00
010-005-07300-04040	FIRE & RESCUE SUPPLIES		15,000.00
010-005-07300-04072	CAPITAL REPLACEMENT		60,000.00
	TOTAL BOARD OF RESCUE SQUADS	\$	288,518.00

**APPROVED BUDGET
FY 2014-2015**

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

010-005-07400-02340	REPAIRS TO RADIO	\$	150.00
010-005-07400-02370	TRAINING		2,100.00
010-005-07400-02371	TRAINING - MEDICAL		2,650.00
010-005-07400-03131	DIESEL FUEL		150.00
010-005-07400-03160	SUPPLIES		50.00
010-005-07400-04040	FIRE & RESCUE SUPPLIES		4,600.00
	TOTAL HAZ MAT	\$	9,700.00

**APPROVED BUDGET
FY 2014-2015**

010 005 07500	GENERAL FUND EXPENSES BOARD OF RURAL FIRE CONTROL		
010-005-07500-01021	GRANT MACH FUNDS	\$	8,000.00
010-005-07500-01200	WORKMENS COMPENSATION		31,231.00
010-005-07500-02021	CONTRACTED SERVICES		17,000.00
010-005-07500-02030	SHARED REVENUE MUNICIPALITIES		156,721.00
010-005-07500-02050	CONTRACTED MAINTENANCE		4,000.00
010-005-07500-02100	UTILITIES		66,000.00
010-005-07500-02170	VEHICLES INSURANCE		51,161.00
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		2,000.00
010-005-07500-03060	CLEANING SUPPLIES		1,500.00
010-005-07500-03130	FUEL		32,296.00
010-005-07500-03140	MEDICAL		27,500.00
010-005-07500-04040	FIRE & RESCUE SUPPLIES		15,000.00
010-005-07500-04070	CAPITAL OUTLAY		26,169.00
010-005-07500-04072	CAPITAL REPLACEMENT		60,000.00
	TOTAL BOARD OF RURAL FIRE CONTROL	\$	570,278.00

**APPROVED BUDGET
FY 2014-2015**

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

010-005-07600-02100	UTILITIES	\$	14,000.00
010-005-07600-02360	TELEPHONE		1,200.00
	TOTAL LAKE MURRAY PUBLIC SAFETY	\$	15,200.00

**APPROVED BUDGET
FY 2014-2015**

**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 2014-2015**

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

010-005-07800-02100	UTILITIES	\$	11,000.00
010-005-07800-02360	TELEPHONE	\$	3,200.00
	TOTAL WHITMIRE PUBLIC SAFETY COMPLEX	\$	14,200.00

**APPROVED BUDGET
FY 2014-2015**

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

010-005-08100-01010	PERSONNEL	\$	581,594.00
010-005-08100-01020	OVERTIME		10,110.00
010-005-08100-01110	SOCIAL SECURITY		45,246.00
010-005-08100-01120	RETIREMENT		64,496.00
010-005-08100-01130	INSURANCE		137,156.00
010-005-08100-01200	WORKMENS COMPENSATION		63,466.00
010-005-08100-02000	ADVERTISING		500.00
010-005-08100-02050	CONTRACTED MAINTENANCE		42,000.00
010-005-08100-02100	UTILITIES		10,600.00
010-005-08100-02170	VEHICLES INSURANCE		26,000.00
010-005-08100-02240	MEMBERSHIPS & DUES		350.00
010-005-08100-02250	OFFICE EXPENSE		5,500.00
010-005-08100-02260	POSTAGE		600.00
010-005-08100-02270	PRINTING		300.00
010-005-08100-02290	RENT/RENTAL EQUIPMENT		8,000.00
010-005-08100-02310	SUPPLIES		3,500.00
010-005-08100-02360	TELEPHONE		4,200.00
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		3,000.00
010-005-08100-03060	CLEANING SUPPLIES		200.00

**APPROVED BUDGET
FY 2014-2015**

**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	3,850.00
010-005-08100-03190	GRAVEL	47,000.00
010-005-08100-03191	ASPHALT	15,000.00
010-005-08100-03200	PIPE	10,000.00
010-005-08100-03230	TOOLS	3,500.00
010-005-08100-03240	ROAD SIGNS	5,500.00
010-005-08100-03241	219 BEAUTIFICATION PROJECT	48,000.00
010-005-08100-03280	UNIFORMS	7,500.00
010-005-08100-04070	CAPITAL OUTLAY	69,843.00
010-005-08100-04072	CAPITAL REPLACEMENT	21,551.00
010-005-08100-04090	ROAD PAVING, ETC. LAND IMPROVE	40,000.00
	TOTAL PUBLIC WORKS	\$ 1,380,762.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
08111	COLLECTIONS		
010-005-08111-01010	PERSONNEL	\$	29,944.00
010-005-08111-01110	SOCIAL SECURITY	\$	2,291.00
010-005-08111-01120	RETIREMENT		3,264.00
010-005-08111-01130	INSURANCE		16,679.00
010-005-08111-01200	WORKMENS COMPENSATION		2,177.00
010-005-08111-02000	ADVERTISING		500.00
010-005-08111-02011	CONTINGENCY		75,000.00
010-005-08111-02021	CONTRACTED SERVICES		323,098.00
010-005-08111-02050	CONTRACTED MAINTENANCE		410,000.00
010-005-08111-02051	RPRS TO EQUIPMENT		3,000.00
010-005-08111-02100	UTILITIES		22,150.00
010-005-08111-02170	VEHICLES INSURANCE		4,000.00
010-005-08111-02240	MEMBERSHIPS & DUES		235.00
010-005-08111-02250	OFFICE EXPENSE		1,275.00
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		5,000.00
010-005-08111-02370	TRAINING		890.00
010-005-08111-02380	TRAVEL		328.00
070-005-08111-02390	SUBSISTENCE		1,700.00
010-005-08111-03060	CLEANING SUPPLIES		500.00
010-005-08111-03130	FUEL		1,582.00
010-005-08111-03131	DIESEL FUEL		6,625.00
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 AMERICAN BEAUTIFUL		2,500.00
	TOTAL COLLECTIONS	\$	916,788.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
08112	TRANSFER STATION		
010-005-08112-01010	PERSONNEL	\$	24,924.00
010-005-08112-01110	SOCIAL SECURITY		1,907.00
010-005-08112-01120	RETIREMENT		2,717.00
010-005-08112-01130	INSURANCE		5,162.00
010-005-08112-01200	WORKMENS COMPENSATION		100.00
010-005-08112-02021	CONTRACTED SERVICES		1,272,734.00
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
	TOTAL TRANSFER STATION	\$	1,355,514.00

**APPROVED BUDGET
FY 2014-2015**

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

010-005-08120-02021	CONTRACTED SERVICES	\$	570,000.00
010-005-08120-02100	UTILITIES		13,000.00
010-005-08120-03130	FUEL		2,662.00
010-005-08120-03230	TOOLS		500.00
	TOTAL VEHICLES SERVICES	\$	586,162.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
08130	FACILITIES MANAGEMENT		
010-005-08130-01010	PERSONNEL	\$	214,098.00
010-005-08130-01110	SOCIAL SECURITY		16,378.00
010-005-08130-01120	RETIREMENT		23,238.00
010-005-08130-01130	INSURANCE		28,353.00
010-005-08130-01200	WORKMENS COMPENSATION		16,622.00
010-005-08130-02050	CONTRACTED MAINTENANCE		20,408.00
010-005-08130-02100	UTILITIES		213,675.00
010-005-08130-02170	VEHICLES INSURANCE		2,975.00
010-005-08130-02310	SUPPLIES		54,592.00
010-005-08130-02360	TELEPHONE		2,886.00
010-005-08130-03060	CLEANING SUPPLIES		27,810.00
010-005-08130-03070	FLOOR CLEANING		20,000.00
010-005-08130-03130	FUEL		7,600.00
010-005-08130-03230	TOOLS		500.00
010-005-08130-03280	UNIFORMS		1,400.00
010-005-08130-04150	CAPITAL REPAIRS BLDGS		90,728.00
	TOTAL BUILDING MAINTENANCE	\$	741,263.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
08140	COMMUNITY HALL		
010-005-08140-02050	CONTRACTED MAINTENANCE	\$	3,840.00
010-005-08140-02100	UTILITIES		7,500.00
010-005-08140-02312	REPAIRS TO BLDGS		750.00
	TOTAL COMMUNITY HALL	\$	12,090.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
08170	FAIRGROUNDS		
010-005-08170-02050	CONTRACTED MAINTENANCE	\$	800.00
010-005-08170-02100	UTILITIES		9,000.00
010-005-08170-02210	INSURANCE COUNTY BUILDINGS		9,620.00
010-005-08170-02312	REPAIRS TO BLDGS		2,500.00
	TOTAL FAIRGROUNDS	\$	21,920.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
08180	HELENA COMMUNITY CENTER		
010-005-08180-02100	UTILITIES	\$	3,500.00
010-005-08180-02312	REPAIRS TO BLDGS		500.00
	TOTAL HELENA COMMUNITY CENTER	\$	4,000.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
09310	ECONOMIC DEVELOPMENT		
010-005-09310-01010	PERSONNEL	\$	79,053.00
010-005-09310-01110	SOCIAL SECURITY		6,048.00
010-005-09310-01120	RETIREMENT		8,617.00
010-005-09310-01130	INSURANCE		5,416.00
010-005-09310-01200	WORKMENS COMPENSATION		2,816.00
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		10,000.00
010-005-09310-02050	CONTRACTED MAINTENANCE		30,000.00
010-005-09310-02092	MID-CAROLINA PARK FEE IN LIEU		416,765.00
010-005-09310-02170	VEHICLE INSURANCE		650.00
010-005-09310-02240	MEMBERSHIPS & DUES		800.00
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		1,600.00
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		150,000.00
	TOTAL ECONOMIC DEVELOPMENT	\$	849,315.00

**APPROVED BUDGET
FY 2014-2015**

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 2014-2015**

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 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
11300	NAT'L FORESTRY FUND - SCHOOL		
010-005-11300-02020	QTRLY PAYMENTS	\$	70,000.00
	TOTAL NAT'L FORESTRY FUND - SCHOOL	\$	70,000.00

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
11400	SOIL & WATER CONSERVATION DISTRICT		
010-005-11400-01010	PERSONNEL	\$	37,210.00
010-005-11400-02020	QTRLY PAYMENTS		28,000.00
010-005-11400-03242	KEEP AMERICAN BEAUTIFUL PROG.		17,000.00
	TOTAL CONSERVATION DISTRICT	\$	82,210.00

APPROVED BUDGET

FY 2014-2015

**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 2014-2015**

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 2014-2015**

**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 2014-2015**

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 2014-2015**

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 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
13200	VETERAN AFFAIRS		
010-005-13200-01010	PERSONNEL	\$	92,556.00
010-005-13200-01110	SOCIAL SECURITY		7,081.00
010-005-13200-01120	RETIREMENT		10,089.00
010-005-13200-01130	INSURANCE		25,481.00
010-005-13200-01200	WORKMENS COMPENSATION		1,725.00
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		300.00
010-005-13200-02380	TRAVEL		1,066.00
010-005-13200-02390	SUBSISTENCE		870.00
	TOTAL VETERAN AFFAIRS	\$	145,868.00

**APPROVED BUDGET
FY 2014-2015**

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

010-005-13300-02020 QTRLY PAYMENTS

\$ 45,000.00

TOTAL COUNCIL ON AGING

\$ 45,900.00

**APPROVED BUDGET
FY 2014-2015**

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 2014-2015**

**010 GENERAL FUND
005 EXPENSES
13700 SISTERCARE**

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

**APPROVED BUDGET
FY 2014-2015**

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 2014-2015**

**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 2014-2015**

**010 GENERAL FUND
005 EXPENSES
14100 AIRPORT**

010-005-14100-01021	GRANT MATCH FUNDS	\$	40,000.00
010-005-14100-02011	CONTINGENCY		2,500.00
010-005-14100-02050	CONTRACTED MAINTENANCE		15,000.00
	TOTAL AIRPORT	\$	57,500.00

**APPROVED BUDGET
FY 2014-2015**

**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 2014-2015**

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 2014-2015**

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

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

**APPROVED BUDGET
FY 2014-2015**

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

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

**APPROVED BUDGET
FY 2014-2015**

010	GENERAL FUND		
005	EXPENSES		
14250	AMBULANCE		
010-005-14250-02050	CONTRACTED MAINTENANCE	\$	9,000.00
010-005-14250-02170	VEHICLES INSURANCE		19,267.00
010-005-14250-02370	TRAINING		2,000.00
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 AMBULANCE	\$	154,867.00

**APPROVED BUDGET
FY 2014-2015**

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

010-005-14260-02020	QTRLY PAYMENTS	\$	97,067.00
	TOTAL MEDICALLY INDIGENT	\$	97,067.00

**APPROVED BUDGET
FY 2014-2015**

**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 2014-2015**

**010 GENERAL FUND
005 EXPENSES
14300 RECREATION**

010-005-14300-01010	PERSONNEL	\$	30,962.00
010-005-14300-01110	SOCIAL SECURITY		2,369.00
010-005-14300-01120	RETIREMENT		3,375.00
010-005-14300-01130	INSURANCE		11,306.00
010-005-14300-01200	WORKMENS COMPENSATION		1,640.00
010-005-14300-02020	QTRLY PAYMENTS		90,000.00
010-005-14300-02380	TRAVEL		3,500.00
	TOTAL RECREATION	\$	143,152.00

**APPROVED BUDGET
FY 2014-2015**

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

010-005-14310-02100	UTILITIES	\$	2,500.00
010-005-14310-02310	SUPPLIES		5,000.00
010-005-14310-04090	ROAD IMPROVEMENTS		10,000.00
	TOTAL MAYBINTON BALL FIELD	\$	17,500.00

**APPROVED BUDGET
FY 2014-2015**

**010 GENERAL FUND
005 EXPENSES
15000 CONTINGENCY**

010-005-15000-02011	CONTINGENCY	\$	171,684.00
010-005-15000-04160	CAPITAL/ONE TIME PURCHASES		100,000.00
010-005-15000-04200	VILLAGE CEMETERY		2,000.00
	TOTAL CONTINGENCY	\$	273,684.00

**APPROVED BUDGET
FY 2014-2015**

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

020-05-05210-01010	PERSONNEL	\$	45,109.00
	TOTAL FAMILY COURT	\$	45,109.00

**APPROVED BUDGET
FY 2014-2015**

**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 2014-2015**

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 2014-2015**

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

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

**APPROVED BUDGET
FY 2014-2015**

**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 2014-2015**

020	SPECIAL REVENUE FUND		
005	EXPENSES		
08111	COLLECTIONS		
020-005-08111-04100	OTHER EQUIPMENT	\$	22,157.00
	TOTAL COLLECTIONS GRANT	\$	22,157.00

**APPROVED BUDGET
FY 2014-2015**

021	VICTIME ASSISTANCE		
005	EXPENSES		
06150	VICTIMS ASSISTANCE		
021-005-06150-01010	PERSONNEL	\$	35,983.00
021-005-06150-01110	SOCIAL SECURITY		2,753.00
021-005-06150-01120	RETIREMENT		3,922.00
021-005-06150-01130	INSURANCE		7,544.00
021-005-06150-01200	WORKMENS COMPENSATION		1,613.00
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	\$	63,315.00

**APPROVED BUDGET
FY 2014-2015**

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

025-005-06200-02050	CONTRACTED MAINTENANCE	\$	5,000.00
025-005-06200-02250	OFFICE EXPENSE		5,000.00
025-005-06200-02270	PRINTING		5,000.00
025-005-06200-03060	CLEANING SUPPLIES		5,000.00
025-005-06200-03280	UNIFORMS		10,000.00
	TOTAL JAIL FEES	\$	30,000.00

**APPROVED BUDGET
FY 2014-2015**

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		365,321.00
	TOTAL LIBRARY	\$	403,881.00

**APPROVED BUDGET
FY 2014-2015**

020	SPECIAL REVENUE FUND		
005	EXPENSES		
12400	NEWBERRY DISABILITIES & SPECIAL NEEDS		
020-005-12400-02020	QTRLY PAYMENTS	\$	22,606.00
	TOTAL DISABILITES & SPECIAL NEEDS	\$	22,606.00

**APPROVED BUDGET
FY 2014-2015**

**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 2014-2015**

020	SPECIAL REVENUE FUND		
005	EXPENSES		
14800	PIEDMONT TECHNICAL COLLEGE		
020-005-14400-02020	QTRLY PAYMENTS	\$	397,132.00
	TOTAL PIEDMONT TECHNICAL COLLEGE	\$	397,132.00

**APPROVED BUDGET
FY 2014-2015**

022	E911		
005	EXPENSES		
09110	E911		
022-005-09110-01010			\$ 66,350.00
022-005-09110-01110	SOCIAL SECURITY		5,076.00
022-005-09110-01120	RETIREMENT		7,232.00
022-005-09110-01130	INSURANCE		10,480.00
022-005-09110-01200	WORKMENS COMPENSATION		266.00
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		\$ 259,304.00

**APPROVED BUDGET
FY 2014-2015**

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

070-005-02200-00049	ENGINEERING/DESIGN	\$	50,000.00
070-005-02200-00056	CONTINGENCY		17,811.00
070-005-02200-00058	ABOVE GROUND REPAIRS		109,151.00
070-005-02200-00059	INTERIOR REPAIRS		63,590.00
070-005-02200-00061	TESTING		18,000.00
070-005-02200-00063	REFINISHING OF BENCHES		25,000.00
070-005-02200-00065	CONSTRUCTION BELOW GROUND		400,000.00
070-005-02200-00179	LANDSCAPING		10,000.00
	TOTAL COURTHOUSE REPAIRS	\$	693,552.00

**APPROVED BUDGET
FY 2014-2015**

**070 CAPITAL PROJECTS
005 EXPENSES
07500 WHITMIRE FIRE RENOVATIONS**

070-005-07500-00051	CONSTRUCTION	\$	86,400.00
070-005-07500-00056	CONTINGENCY		2,000.00
	TOTAL WHITMIRE RESCUE AND EMS	\$	88,400.00

**APPROVED BUDGET
FY 2014-2015**

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

070-005-08100-00050	DEMOLITION	\$	100,000.00
	TOTAL PUBLIC WORKS DEMOLITION	\$	100,000.00

**APPROVED BUDGET
FY 2014-2015**

070	CAPITAL PROJECTS		
005	EXPENSES		
08101	PUBLIC WORKS STORAGE BLDG		
070-005-08101-00046	SITE WORK	\$	10,000.00
070-005-08101-00049	ENGINEERING/DESIGN		15,000.00
070-005-08101-00051	CONSTRUCTION		150,000.00
070-005-08101-00053	UTILITIES	\$	7,500.00
	TOTAL PUBLIC WORKS DEMOLITION	\$	182,500.00

**APPROVED BUDGET
FY 2014-2015**

070	CAPITAL PROJECTS		
005	EXPENSES		
08110	OLD LANDFILL GAS EXTRACTION SYSTEM		
070-005-08110-00051	CONSTRUCTION	\$	375,000.00
070-005-08110-00049	ENGINEERING/DESIGN		50,000.00
	TOTAL OLD LANDFILL GAS EXTRACTION	\$	425,000.00

**APPROVED BUDGET
FY 2014-2015**

070	CAPITAL PROJECTS		
005	EXPENSES		
14100	AIRPORT TERMINAL		
070-005-14100-00046	SITE WORK	\$	70,000.00
070-005-14100-00049	ENGINEERING/DESIGN		65,000.00
070-005-14100-00050	DEMOLITION COST		15,000.00
070-005-14100-00051	CONSTRUCTION		560,000.00
070-005-14100-00056	CONTINGENCY		42,000.00
070-005-14100-00062	PAVING	\$	108,000.00
	TOTAL AIRPORT TERMINAL	\$	860,000.00

**APPROVED BUDGET
FY 2014-2015**

**070 CAPITAL PROJECTS
005 EXPENSES
14110 AIRPORT APRON**

070-005-14110-00051	CONSTRUCTION	\$	969,851.00
070-005-14110-00054	DBE PLAN, INSPECTORS,		91,545.00
070-005-14110-00061	TESTING	\$	36,000.00
070-005-14110-00069	CONSTRUCTION ADMINISTRATION		27,432.00
	TOTAL LYNCH'S PROJECT	\$	1,124,828.00

**APPROVED BUDGET
FY 2014-2015**

070	CAPITAL PROJECTS		
005	EXPENSES		
14300	LYNCH'S WOODS PROJECT		
070-005-14300-00051	CONSTRUCTION	\$	160,300.00
070-005-14300-00187	ENGINEERING		20,000.00
070-005-14300-00056	CONTINGENCY		20,000.00
	TOTAL LYNCH'S PROJECT	\$	200,300.00

**APPROVED BUDGET
FY 2014-2015**

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 2014-2015**

070	CAPITAL PROJECTS		
005	EXPENSES		
15100	WHITMIRE TOWN HALL ANNEX		
070-005-15100-00056	CONTINGENCY		57,297.00
	TOTAL WHITMIRE TOWN HALL ANNEX	\$	57,297.00

**APPROVED BUDGET
FY 2014-2015**

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

070-005-15200-00051	CONSTRUCTION	\$	78,384.00
	TOTAL OPERA HOUSE	\$	78,384.00

**APPROVED BUDGET
FY 2014-2015**

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

070-005-15300-00049	ENGINEERING/DESIGN	\$	8,000.00
070-005-15300-00051	CONSTRUCTION		920,858.00
070-005-15300-00056	CONTINGENCY		46,890.00
	TOTAL COUNCIL ON AGING	\$	975,748.00

**APPROVED BUDGET
FY 2014-2015**

080	CAPITAL PROJECTS		
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
080-005-14100-02320	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 14-15**

DEPARTMENT	APPROVED AMOUNT	
County Council Department		
Equipment/Furniture	\$	18,400
TOTAL	\$	18,400
Information Technology		
Equipment	\$	35,000
TOTAL	\$	35,000
Assessor		
Vehicle	\$	25,000
TOTAL	\$	25,000
Registration		
Laptops	\$	16,142
TOTAL	\$	16,142
Sheriffs Department		
Vehicles	\$	200,000
TOTAL	\$	200,000
Corrections		
Capital Replacement	\$	7,500
TOTAL	\$	7,500
Animal Control		
Vehicle	\$	28,747
TOTAL	\$	28,747
Communications		
Capital Replacement	\$	15,000
TOTAL	\$	15,000

**APPROVED BUDGET
CAPITAL OUTLAY
FY 14-15**

DEPARTMENT	APPROVED AMOUNT
Rescue Squads	
Fire and Rescue Supplies	\$ 15,000
Capital Replacement	60,000
TOTAL	\$ 75,000
Haz Mat	
Fire and Rescue Supplies	\$ 4,600
TOTAL	4,600
Board of Rural Fire Control	
Fire and Rescue Supplies	\$ 15,000
Capital Replacement	60,000
Aerial Truck	26,169
TOTAL	\$ 101,169
Public Works	
Vehicles	\$ 69,843
Capital Replacement	21,551
Road Paving, Etc. Land Improvements	40,000
TOTAL	131,394
Facilities Management	
Capital Repairs to Bldg	\$ 90,728
TOTAL	\$ 90,728
Ambulances	
Capital Equipment	\$ 20,000
TOTAL	20,000
Maybinton Ball Field	\$ 10,000
TOTAL	\$ 10,000
Contingency	
Capital/One Time Purchases	100,000
TOTAL	\$ 100,000
TOTAL CAPITAL OUTLAY	\$ 878,680