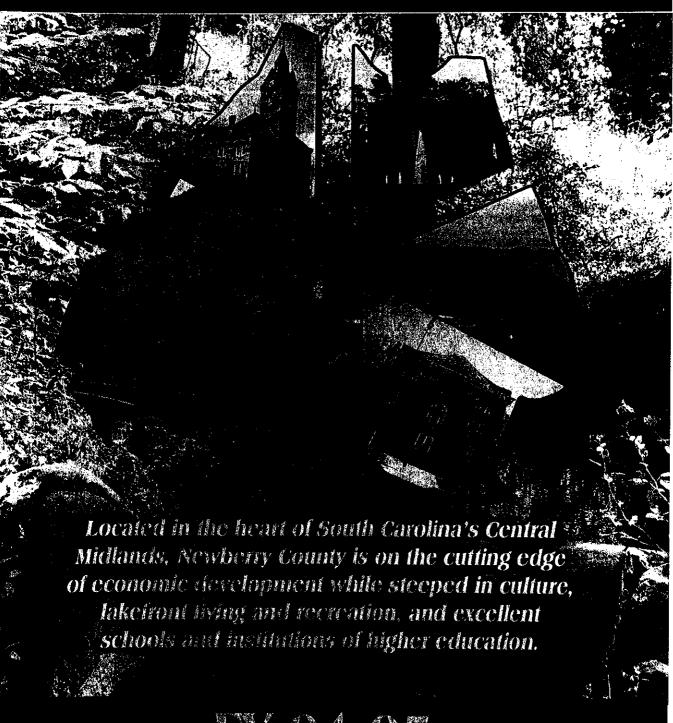
Newberry County Annual Budget



W 04-05

NEWBERRY COUNTY, SOUTH CAROLINA

ANNUAL BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2005



NEWBERRY COUNTY COUNCIL MEMBERS

John D. Dawkins, Chairman

Henry B. Summer, Vice-Chairman Andy Morris Mike D. Hawkins William D. Waldrop John E. Caldwell Darrell W. Gilliam, Sr.

County Administration

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

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

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COUNTY OF NEWBERRY

OFFICE OF THE COUNTY COUNCIL

COURTHOUSE ANNEX, 1309 COLLEGE STREET POST OFFICE BOX 156 NEWBERRY, SOUTH CAROLINA 29108

> VOICE: (803) 321-2100 FAX: (803) 321-2102 WEB: www.newberrycounty.net

COUNCIL MEMBERS:

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

April 21, 2004

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

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

Gentlemen:

ANDY MORRIS

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

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

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

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

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

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

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

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

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

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

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

The total cost of health insurance is \$144,461. This proposed Budget includes an increase for said insurance of 7% on July 1, 2004 and an additional increase of approximately14% in January, 2005. Also, included in the aforementioned amount is County Council's directive from last September to pay the employees' portion of the increase.

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

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

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

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

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

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

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

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

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

COUNTY ORDINARY REVENUE

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

ALL REVENUE FUNDS

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

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

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

Respectfully submitted,

Leonard B. Sossamon, Jr.

County Administrator

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

AN ORDINANCE TO PROVIDE APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2004, AND ENDING JUNE 30, 2005, FOR THE NEWBERRY COUNTY BUDGET FOR COUNTY ORDINARY PURPOSES AND FOR OTHER COUNTY PURPOSES FOR WHICH THE COUNTY MAY LEVY A TAX AND RECEIVE REVENUES; TO PROVIDE FOR THE LEVY OF TAXES ON ALL TAXABLE PERSONAL AND REAL ESTATE PROPERTIES IN NEWBERRY COUNTY FOR ALL COUNTY PURPOSES, INCLUDING SUFFICIENT TAX TO PAY THE PRINCIPAL AND INTEREST ON OUTSTANDING INDEBTEDNESS OF NEWBERRY COUNTY PAYABLE DURING SAID FISCAL YEAR; TO PROVIDE FOR MATTERS RELATING TO NEWBERRY COUNTY; AND TO PROVIDE FOR THE EXPENDITURE OF SAID TAXES AND OTHER REVENUES COMING TO THE COUNTY DURING SAID FISCAL YEAR.

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

SECTION I. LEVYING OF A SUFFICIENT TAX

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

SECTION II. GENERAL FUND REVENUES AND APPROPRIATIONS

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

GENERAL FUND APPROPRIATIONS

ACTIVITY/DEPARTMENT	APPROPRIATED	
GENERAL GOVERNMENT		
County Council	\$	238,352
Legals		140,830
County Administrator		372,642
Treasurer		386,540
Auditor		349,681
Tax Assessor		561,383
Tax Review	•	4,200
Delinquent Tax Collector		150,267
Zoning		102,346
Building Inspection		9 8,717
Flood		88,254
Voter Registration		115,702
County Dues		101,518
Non Departmental — Miscellaneous		595,056
Ryder Contract		406,550
Economic Development		131,148
Airport		40,610
Capital Constructions	<u>\$</u>	237,500
TOTAL GENERAL GOVERNMENT	<u>\$</u>	4,121,296
JUDICIAL:		
Clerk of Court	\$	284,938
Family Court		168,346
Civil and Criminal Court		183,240
Probate Court		222,607
Probation and Parole Court		2,649
Central Court		265,346
Magistrate Little Mountain		20,426
Magistrate Peak		21,406

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

National Forest Funds — Newberry School District Soil and Water Conservation Medically Indigent		70,000 25,300 128,890
TOTAL SOCIAL AND HEALTH	\$	973,094
INTERNAL SERVICES		
Building Maintenance Custodial Service Hostess Community Hall TOTAL INTERNAL SERVICES	\$ <u>\$</u>	355,272 82,793 15,467 453,532
CULTURAL		
Newberry - Saluda Regional Library TOTAL CULTURAL	<u>\$</u>	303,580 303,580
TOTAL APPROPRIATIONS	\$	17,218,713

GENERAL FUND REVENUE

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

INTERGOVERNMENTAL		
State Shared Revenue	\$	1,657,654
Accommodations Tax		28,000
Voter Registration & Election		25,618
Veterans Affairs		7,162
DSS (FFP Fund)		94,000
State Salary Supplement		4,725
National Forest		365,860
Disaster Preparedness		35,000
TOTAL INTERGOVERNMENTAL	<u>\$</u>	2,218,019
CHARGE FOR SERVICES		
Probate Judge Fees	\$	95,000
Clerk of Court Fees		215,000
Clerk of Court Other		9,000
Clerk of Court — (IV D)		52,760
School Resource Officer		220,654
Tax Collector's Cost		95,000
Sheriff's Cost		9,000
Assessor's Cost	٠.	1,500
Probate Judge's Cost		850
Animal Control		7,500
Tipping Fees		820,000
TOTAL CHARGES FOR SERVICES	\$	1,526,264
FINES		,
Magistrates	\$	4,000
Central Traffic Court		566,322
Clerk of Court	<u></u>	70,000
TOTAL FINES	\$	640,322
INTEREST	<u>\$</u>	100,000
MISCELLANEOUS		
Assessor's Map Sales	\$	2,375
Return Checks		1,200
State Reimbursement — Assessors Aeriai Photo		20,000
Rent & Utilities		3,000
Sale of Pipe		1,000
Loans		3,000
COUNCIL ON AGING		18,000
Health Department - Other		11,000

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

SECTION III. ACCOMMODATIONS TAX REVENUES AND APPROPRIATIONS

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

ACCOMMODATIONS TAX FUND REVENUE

SOURCE	AMOUNT	
Accommodations tax	\$	53,408
TOTAL ACCOMMODATIONS TAX FUND REVENUE	\$	53,408

ACCOMMODATIONS TAX APPROPRIATIONS

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

SECTION IV. DEBT SERVICE REVENUE AND APPROPRIATIONS

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

DEBT SERVICE REVENUE

Froperty Tax \$ 407,584

TOTAL DEBT SERVICE REVENUE \$ 407,584

DEBT SERVICE APPROPRIATIONS

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

SECTION V. EMERGENCY TELEPHONE SYSTEM

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

EMERGENCY TELEPHONE SYSTEM

SOURCE

AMOUNT

Service Charges Anticipated	\$	254,968
Fund Balance Carried Forward Estimate	\$	176,295
TOTAL EMERGENCY TELEPHONE SYSTEM REVENUE	\$	431,263
ACTIVITY/DEPARTMENT	APPROP	RIATED
Public Safety - E 911 System	\$	254,968
Unexpended Funds		176,295
TOTAL EXPENDITURES - E911	\$	431,263
SUMMARY OF EMERGENCY TELEPHONE SYSTEM REVENUE SUMMARY OF EMERGENCY TELEPHONE SYTEM	\$	431,263
APPROPRIATIONS BALANCE	\$	431,263 -0-

SECTION VI: GRANTS AND SPECIAL SOURCE REVENUES

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

GRANTS & ALL SOURCES

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

SUMMARY OF GRANTS \$ 2,445,359
SUMMARY OF GRANTS APPROPRIATIONS \$ 2,445,359
BALANCE -0-

SECTION VII. JAIL USER FEE FUND

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

JAIL USER FEE FUND REVENUE

SOURCE

User fees collected	\$	50,000
TOTAL JAIL USER FEE FUND	\$	50,000

JAIL USER FEE APPROPRIATIONS

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

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

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

SOURCE

 Revenues
 \$ 7,797,562

 Expenditures
 \$ 7,738,982

 Retained Earnings
 \$ 58,580

SECTION IX. SETTING OF A MILLAGE RATE

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

SECTION X. SURPLUS FUNDS

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

SECTION XI. TRANSFERRING OF FUNDS

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

SECTION X. SEVERABILITY

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

SECTION XI. EFFECTIVE DATE

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

ADOPTED this the 16th day of June , 2004.

NEWBERRY COUNTY COUNCIL

RY:

John David Dawkins, Chairman

ATTEST:

BY: Suson C. Fellers

Clerk to Council

FIRST READING: May 5, 2004
SECOND HEADING: May 19, 2004
PUBLIC HEARING: May 19, 2004
THIRD READING: June 16, 2004

BUDGET ORDINANCE PROVISOS

LEGAL

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

NON-DEPARTMENTAL

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

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

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

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

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

TREASURER

PROVIDED that all bank statements shall be reconciled monthly.

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

AUDITOR

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

TAX ASSESSOR

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

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

DELINQUENT TAX COLLECTOR

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

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

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

ZONING DEPARTMENT

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

BUILDING INSPECTION DEPARTMENT

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

FAMILY COURT

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

PUBLIC DEFENDER

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

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

MAGISTRATE – NEWBERRY

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

MAGISTRATE - WHITMIRE

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

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

SHERIFF'S DEPARTMENT

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

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

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

CORRECTIONS

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

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

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

PUBLIC SAFETY

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

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

BOARD OF RESCUE SQUADS

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

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

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

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

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

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

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

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

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

BOARD OF RURAL FIRE CONTROL

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

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

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

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

City of Newberry

19.83%

Funding Amount:

\$104,987

Town of Prosperity

2.28%

Funding Amount:

\$12,244

Town of Whitmire

3.04%

Funding Amount:

\$12,577

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

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

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

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

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

PUBLIC WORKS

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

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

COLLECTION CENTERS

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

CENTRAL MAINTENANCE

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

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

BUILDING MAINTENANCE

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

COMMUNITY HALL

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

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

CUSTODIAL SERVICES

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

ECONOMIC DEVELOPMENT

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

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

NEWBERRY COUNTY LIBRARY

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

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

CLEMSON EXTENSION

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

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

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

NEWBERRY SOIL & WATER CONSERVATION

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

MENTAL HEALTH

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

WESTVIEW BEHAVIOR

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

DEPARTMENT OF SOCIAL SERVICES

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

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

COUNCIL ON AGING

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

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

SEXUAL TRAUMA SERVICES

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

SISTERCARE

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

LITERACY COUNCIL

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

COUNTY MEMBERSHIPS

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

AMBULANCE

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

HEALTH DEPARTMENT

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

RECREATION

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

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

CAPITAL PROJECTS FUND

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

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

ACCOMMODATIONS TAX

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

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

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

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

E911

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

J.F. HAWKINS/SPRINGFIELD PLACE ENTERPRISE FUND

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

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

DEBT SERVICE

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

SPECIAL EDUCATION

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

NEWBERRY AGENCY FOR THE DEVELOPMENTALLY DISABLED

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

JAIL USER FEE

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

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

GENERAL

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PROVIDED FURTHER that the County Administrator is authorized to establish fees for the various departments and agencies for miscellaneous services and items such as copies, maps, books, etc., according to guidelines which have been administratively determined or that may be established by the County Council in accordance with applicable law.

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

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

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

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

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

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

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

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

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

SECTION I. LEVYING OF A SUFFICIENT TAX

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

SECTION II. SPECIAL EDUCATION MILLAGES

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

SPECIAL EDUCATION APPROPRIATIONS

SOURCE	AM	OUNT
PROPERTY TAXES	\$	275,078
TOTAL SPECIAL FUND REVENUE	\$	275,078
ACTIVITY/DEPARTMENT	APP	ROPRIATED
PIEDMONT TECHNICAL COLLEGE	\$	252,578
NEWBERRY AGENCY FOR THE DEVELOPMENTALLY		·
DISABLED		22,500
TOTAL SPECIAL EDUCATION FUND APPROPRIATIONS	\$	275,078
TOTAL REVENUE SPECIAL EDUCATION FUNDS	\$	275,078
TOTAL APPROPRIATIONS SPECIAL EDUCATION FUND BALANCE	\$	275,078 -0-

SECTION III. SEVERABILITY

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

SECTION IV. EFFECTIVE DATE

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

ADOPTED this 2nd day of June, 2004.

NEWBERRY COUNTY COUNCIL

BY:

John David Dawkins, Chairman

ATTEST:

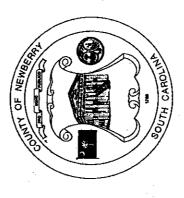
By: Suson C. Jelle

Clerk to Council

FIRST READING: May 5, 2004

SECOND READING: May 19, 2004
PUBLIC HEARING: May 19, 2004

THIRD READING: June 2, 2004



<u>.</u>

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

DEPARTMENT: COUNTY COUNCIL CODE # 010-010-01100

\$ 238,352	12.2%	204,074	•	197,477	•	\$ 104,818	•	181,951	•	179,908	•	149,668		IOTAL COUNTY COUNCIL	
\$ 3,250	100.0%	3,250	**	3,250	44		44	•	*		40	٠	•	COLAT CAPITAL COLLAR	
\$ 3,250	100.0%	3,250	•	3,250	₩.		•	•	•			•	* **	CAPITAL OUTLAY	010-010-01100-04080
\$ 1,500 \$ 63,400	-50.0% 13.6%	1,500 63,400	**	1,500 63,400	•	389 27,957	**	55,800	***	55,800		36,854	**	TOTAL OPERATING	CAPITAL OUTLAY:
\$ 1,300	0.0%	1,300		1,300	•	143	•	1,300	· 44	1,300	• 40		. •	SUBSISTENCE - RETREAT	010-010-01100-02390
\$ 3,000	20.0%	3,000	*	3,000	•	1,496	•	2,500		2,000	. 4	•	• •	TRAVEL - CITEM TO COMMON	010-010-01100-02388
\$ 3,000	81.8%	3,000	•	3,000		172	• •	1,650	, 41	2,500			A 4	TRAVEL - SUMMER	010-010-01100-02387
\$ 3,000	20.0%	3,000	40	3,000	45	184	•	2,500	4.	2,500	. 41	6 5	• •	TRAVEL - MATRIMO	010-010-01100-02184
\$ 3,000	20.0%	3,000	**	3,000	40		**	2,500	•	2,500	- 40	, ,	• •	TRAVEL -	010-010-01100-02384
\$ 3,000	20.0%	3,000	•	3,000	*	353	· ••	2,500		2,500	**	•	**	TRAVEL - MORRIS	010-010-01100-02383
\$ 6,500	8.3%	6,500	•	6,500	•	3,848	44	6,000	10	6,000		5,336	*	TRAVEL - DAWKINS	010-010-01100-02382
\$ 3,000	-10.4%	3,000	•	3,000	44	3,350	•	3,350	•	2,500	*	6,000	*	TRAVEL - CALDWELL	010-010-01100-02381
1	-100.0%	•	•		•		ķ	500	•	500	5 4			TRAINING	010-010-01100-02370
\$ 3,600	100.0%	3,600	•	3,600	*		•		•	. •	40	•	*	TELEPHONE	010-010-01100-02360
\$ 2,500	100.0%	2,500	•	2,500	*		•	•	*		•	•	•	FRINTING	010-010-01100-02270
\$ 500	0.0%	500	•	500	•	241	•	500		500	*	235	*	POSTAGE	010-010-01100-02260
\$ 1,500	0.0%	1,500	44	1,500	•	676	•	1,500		1,500	*	1,265	*	OFFICE EXPENSE	010-010-01100-02250
\$ 3,000	0.0%	3,000	44	3,000	44	604	•	3,000	**	3,000	**	3,278	. •	COUNTY COUNCIL - ADVERTISING	010-010-01100-02000
\$ 25,000	0.0%	25,000	44	25,000	44	16,500	44	25,000	44	25,000	•	20,675	**	AUDIT	010-010-01100-02010
\$ 171,702	8.9%	137,424	•	130,827	•	76,860	•	126,151		124,108	44	112,814		TOTAL PERSONNEL	OPERATING
\$ 1,835	20.6%	1,835	•	1,521	•	778	₩.	1,521		1,521	•	122	44	WORKMENS COMPENSATION	010-010-01100-01200
\$ 8,493 \$ 41,799	15.7% 22.3%	6,261 41,799	w w	38,862	w v	19,432		34,186	**	33,089	**	27,945	40 (EMPLOYERS INSURANCE	010-010-01100-01130
\$ 8,549	2.9%	6,220	• •	6,043	• •	3,619	۰ ۰	6,043		5,813		2,334	w 4	EMPLOYERS RETIREMENT	010-010-01100-01120
\$ 2,500	0.0%	2,500	•	2,500		515	44	2,500		2,500			•		010-010-01100-01110
\$ 108,526	3.0%	78,809	•	76,490	•	48,601	•	76,490	•	75,980	• ••	74,755	*	COUNTY COUNCIL PERSONNEL	010-010-01100-01010
COUNTY COUNCIL	DECREASE	AUMINISTRATOR	AU	KERCESI	×	VIII	,							900	PERSONNEL
APPROVED		RECOMMENDED	REC.	DEPT	2 E			REVISED	, ,	BUDGET	<u> </u>	EXPENDED		TITLE	ACCT NO.
FY 2004-05	% OF	FY 2004-05	7	FY 2004-05		FY 2003-04	7	Y 2003-04	, -	FY 2003-04		2	7		
													190		

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

CODE #:010-010-01200 DEPARTMENT: LEGALS

01200 TOTAL LEGALS	010-010-01200-022250 010-010-01200-02260 010-010-01200-02090 010-010-01200-02350 010-010-01200-02360 010-010-01200-02370 TOTAL OPERATING	PERSONNEL 010-010-01200-01010 010-010-01200-01110 010-010-01200-01120 010-010-01200-01130 010-010-01200-01200 TOTAL PERSONNEL OPERATING	ACCT NO.
	OFFICE EXPENSE POSTAGE PROFESSIONAL SERVICES SUBSCRIPTIONS & BOOKS TELEPHONE TRAVEL	SALARY SOCIAL SECURITY RETIREMENT INSURANCE WORKMENS COMPENSATION	TITLE
44	***	•	FY 2
34,418\$	27,329 \$ 27,329 \$ 281 \$ 27,610\$	6, 808, 808, 808, 808, 808, 808, 808, 80	FY 2002-03 EXPENDED
69,103	60,000 60,500	8, 60 8, 60	FY 2003-04 BASE BUDGET
•	* * * * * * * * *	* * * * * * * *	~
83,257 \$ 58,375 \$	3,200 \$ 100 \$ 7,780 \$ 2,049 \$ 7,00 \$ 17,329 \$	51,848 \$ 4,274 \$ 4,774 \$ 3,269 \$ 1,764 \$	FY 2003-04 REVISED BUDGET
4 5	ii.a		A
8,375 \$	2,796 \$ 66 \$ 7,712 \$ 552 \$ 162 \$ 1,421 \$ 12,708 \$	40,106 \$ 3,302 \$ 2,120 \$ 139 \$	FY 2003-04 FY YTD ACTUAL R
139,020 \$	3,200 \$ 150 \$ 60,000 \$ 2,800 \$ 500 \$ 3,500 \$	60,000 4,590 4,110 170 68,870	FY 2004-05 DEPT REQUEST
	***	40 40 40 40 40 10	AD!
140,830	3,200 150 60,000 2,800 500 3,500	40,000 4,620 4,110 - 1,950	FY 2004-05 % OF RECOMMENDED INCREASE/
69.2% \$	0.0% 50.0% 671.3% 36.7% -28.6% 0.0%	15.7% 8.1% -13.9% -100.0% 10.5%	% OF INCREASE,
	* * * * * * * * *	******	·
140,830	3,200 150 60,000 2,800 500 3,500	60,000 4,620 4,110 - - 1,950 70,680	FY 2004-05 APPROVED

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

DEPARTMENT: COUNTY ADMINISTRATOR

CODE #:010-010-02100

FY 2003-04

				7	FY 2003-04	7	FY 2003-04	7	FY 2003-04	2	FY 2004-05	2	FY 3004-05	· >	2	,
ACCT NO.	TITLE	7 F	FY 2002-03	8	BASE		REVISED	_	4		DEPT	REC	RECOMMENDED	INCREASE/	> 2	APPROVED
PERSONNEL					0000		POPORI		KIUAL		EQUEST	À	ADMINISTRATOR	- 1	5	ATY COUNCI
010-010-01200-01010	COUNTY ADMINISTRATOR PERSONNEL	4 0	131,337	•	193.823	.	197 257	^	* 191 nag	•	107 057	•			•	
010-010-01200-01020	COUNTY ADMINISTRATOR - OVERTIME	•		4	1,000	•	1.000	.		,	1 000	A 4	1 000			27,770
010-010-01200-01110	EMPLOYERS SOCIAL SECURITY	•	8,935	•	14,827	.	15.213	и,	6.156	A 1	15 919	٠.	14 770	10.0%		1,000
010-010-01200-01120	EMPLOYERS RETIREMENT	•	8,602	w ·	13.277	V P -	13.627	^	5 111	^ 4	19 499	٠.	10,770	10.5%		17,465
010-010-01200-01130	EMPLOYERS INSURANCE	•	7,026	.	20.291	19	21,067	, ·	10 574	^ 4	32 043	٠.	10,000			17,379
010-010-01200-01200	WORKMEN'S COMPENSATION	.	226	lo.	3.191	w	7 758	^	1 794	م ۱	9 720	, 4	,,,,,,,	1		000
TOTAL PERSONEL		^	156 197	^	344 400	• (951 517	• •	,,,,,		00,77	ij	3,237	17.4%	•	3,237
OPERATING		•	130,147	•	240,407	·	/10,104	v	¥ 144,601	•	254,413	. 44	281,077	11.8%	*	291,434
010-010-02100-00200	ADVERTISING	•	1,842	•	500	•	12,137	•	12,046	•	7.500	.	7.500	-38 7%	^	7 500
010-010-02100-02050	CONTRACTED MAINT.	•	1,972	•	8,500	44	8,500	•	1,200	•	15,428	40	15,428	81.5%	.	15,428
010-010-02100-02080	COPIER MACHINE	•	1,131	*	2,070	•	2,070	•	400	•	2,000	•	2,000	-3.4%	.	2.000
010-010-02100-02240	COUNTY ADM. MEMBERSHIPS & DUES	*	1,094	•	1,160	44	1,160	•	170	•	1,160	•	1,160	0.0%	•	1,160
010-010-01200-02250	COUNTY ADMINISTRATOR-OFFICE EXP.	•	2,756	•	3,550	*	3,550	•	1,956	•	6,500	.	6,500	83.1%	•	6,500
010-010-01200-02260	POSTAGE	*	3,929	*	4,071	44	4,071	₩,	1,573	•	4,000	•	4,000	-1.7%	•	4,000
010-010-01200-02270	COUNTY ADM. PRINTING	•	2,935	*	3,000	4	3,000	•	2,039	•	3,500	•	3,500	16.7%	*	3,500
010-010-01200-02300	COUNTY ADM. TELEPHONE	*	2,625	*	4,100	40	4,100	•	1,150	•	4,000	*	4,000	-2.4%		4,000
010-010-01200-02357	REPAIRS TO TELEPHONE	4		•	150	44	150	•	•	*	150	••	150	0.0%	•	150
10-010-01200-02380	COUNTY ADM. TRAYEL	w w	1,171 2,045	u u	1,5 82	n in	1,582 5.313	M	395 113	•	2,920	• ••	2,920	84.6%	•	2,920
010-010-01200-02390	SUBSISTENCE	•	2,127	•	3,735		3,735	.	395	1	8.875	IA 4	2,175	117 64	n +	7,175
CARRY OF ENGLISH		**	23,627	*	34,131	į,	49,368	•	23,724	•	63,208	w .	63,208	28.0%	•	63,208
ATT THE WHITE																
010-010-01200-04100	OTHER EQUIPMENT	*		40		•	•	*	1	4	18,000	•	18,000	100.0%	••	18,000
TOTAL CAPITAL OUTLAY		44		•	•	•	•	•		•	18,000	•	000,81	100.0%	n ·	18.000
	TOTAL COUNTY ADMINISTRATOR	•	179,753	•	280,540	*	300,885	•	\$ 168,325	•	335,621	•	362,285	20.4%	.	372,642





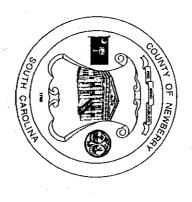
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DEPARTMENT:

COUNTY DUES

	010-010-14230-02240 COUNTIES 010-010-14240-02240 CHAMBER DUES	010-010-14210-02240 010-010-14220-02240	010-010-09200-02240 010-010-09210-02240	ACCT NO.	
TOTAL COUNTY DUES	CHAMBER DUES	DUES GOVERNMENTAL ASSOCIATION DUES S. C. ASSO. OF COUNTIES DUES NATIONAL ASSOCIATION	010-010-09200-02240 CENTRAL MIDLANDS 010-010-09210-02240 CENTRAL CAROLINA ALLIANCE	TITLE	
• •	•	• •	w w	 □ ₹	CODE #:
99,052	125	165 9,146	16,973 72,000	FY 2002-03 EXPENDED	7
•			, ,		
101,492	643 175	380 9,148	19,146 72,000	FY 2003-04 BASE BUDGET	
•	• •		w w	_ =	
101,520	671 175	380	19,146 72,000	FY 2003-04 REVISED BUDGET	
40	• •		w 40	. 7	
78,413 \$ 101,518	671 137	100	14,360	FY 2003-04 YTD ACTUAL	
•	•	**	n +n	, 7	
101,518	671 175	380 9,146	19,146	FY 2004-05 DEPT REQUEST	
•	• •		• ••	RECO ADMI	
\$ 101,518	671 175	380 9,146	19,146	FY 2004-05 RECOMMENDED ADMINISTRATOR	
0.0%	0.0%	0.0%	0.0%	% OF INCREASE/	
44	• •		• ••	COUI	
101,51	67 17	9,1,4 9,1,4	19,14	FY 2004-0: APPROVED	





ORM 2

DEPARTMENT: NON DEPARTMENTAL CODE #: 010-010-02200

TOTAL MISCELLANIOUS OPERATING	\$ 128,652 \$	\$ 6,852 \$	CHROCOT BOXAL TAINGEN S - S	\$ 35,450 \$	MISCELIANEOUS OPERATING BONDS \$ 2,347 \$	MISCELLANEOUS OPERATING-INS. VEHICLE \$. \$	UNEMPLOYMENT INSURANCE \$ 9,986 \$	MISCELLANEOUS OPERATING TORY LIABILITY\$ 50,000 \$	MISCELLANEOUS OPERATING-INSURANCE \$ 1,694 \$	MAINT \$ 7,762 \$		PAYROLL SERVICES \$ 14,561 \$	\$ 20,477 \$		PERSONNEL	FY 2003- FY 2002-03 BASE EXPENDED BUDGE
LANEOUS OF			PAIMOGEN		US OPERATIO	US OPERATII	ENT INSURAI	US OPERATII	US OPERATII		US OPERATE	/GS		ASE		
IS OPERATING			GEN		RATING BONDS RATING-INSURAN	RATING-INS. VEHI	URANCE	RATING TORT LIAB	RATING-INSURAN		RATING CONTRAC					
••	•	•		• •	₩	\$ 30	•	\$ AII	₩	•	7	40	•	• •		8 27
149,129 \$	128,652 \$	6,852 \$		35,450 \$	2,347 \$		9,986 \$	\$ 000,00	1,694 \$	7,762 \$		14,561 \$	20,477 \$	20,477 \$		_
498,768	198,768	12,800	2,000	55,000	5,000	5,000	10,000	50,000	14,968	30,000		14,000	300,000			FY 2003-04 BASE BUDGET
^	•	*	40	•	*	•	•	•	•	•		•	44	•		=
10 401	194,268	12,800	2,000	55,000	5,000	5,000	10,000	50,000	14,968	25,500		14,000	200,648	200,648		FY 2003-04 REVISED BUDGET
•	•	•	44	44	•	**	*	•	44	44		•	44	44		→ ₹
	80,426	5,853	27	13,893			6,753	37,166	(2,897)	10,703		8,929	5,083	5,083		Y 2003-04 YTD ACTUAL
	•	*	•	•	•	•	•	•	•	•	•	•	•	*		" 7
	304,998	12,800	2,000	55,000	5,000	5,000	10,000	70,730	14,968	30,000	83,500	16,000	300,000	300,000		FY 2004-05 DEPT REQUEST
•	•	•	•	•	•	•	••	•	~	•	44	•	•	•	į	RECC ADMI
	304,998	12,800	2,000	55,000	5,000	5,000	10,000	70,730	14,968	30,000	83,500	16,000	300,000	300,000		FY 2004-Q5 RECOMMENDED ADMINISTRATOR
	57.0%	0.0%	0.0%	%0.0	0.0%	0.0%	0.0%	41.5%	0.0%	17.6%	100.0%	14.3%	49.5%	49.5%		% OF INCREASE/
•	•	•	•	•	•	•	•	₩.	*	•	•	•	44	•		
	314,998	12,800	2,000	55,000	5,000	5,000	10,000	70,730	14,968	30,000	83,500	26,000	280,058	280,058		FY 2004-05 APPROVED

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

CODE #: 010-010-03100 DEPARTMENT: TREASURES OFFICE

	-			7	FY 2003-04		FY 2003-04	77	FY 2003-04		FY 2004-05	7	¥ 3004 OF	:	,	
		FY 2002-03	02-03		BASE		REVISED		1		DEPT	.	RECOMMENDED	INCBEACE/	- 3	17 Z0U4-05
ACCT NO.	HILE	EXPENDED		-	BUDGET		BUDGET							INCREASE/	· >	ATTAUTED
PERSONNEL		į						İ	761076		MEMORAL	À	ADMINISTRATOR	DECREASE	8	COUNTY COUNT
010-010-03100-01010	TREASURERS OFFICE/PERSONNEL	*	137,388	₩.	139,146	u.	142.255	v.	87.808	•	149 955	^			•	
010-010-03100-01020	TREASURER OFFICE - OVERTIME	*	752	•	1,379	•	1,379		789	.	1.379	,	1 370	0.0%	•	1 970
01110-01100-01110	EMPLOYERS SOCIAL SECURITY	•	9,966	*	10,645	**	10,988	.	6.626	L.	10.988	,	11 812	7 597	• •	11,000
010-010-03100-01120	EMPLOYERS RETIREMENT	•	8,604	•	9,531	•	9.839	.	6.039	,	9 7	•	11 001	3000		11,797
010-010-03100-01130	EMPLOYERS INSURANCE	~ ~	14,985	•	17.594	.	100 M	A	10 174	^ (10 2/04	٠.	11,071	20.4%	•	12,027
010-010-03100-01200	WORKMEN'S COMPENSATION	•	928	•	1 470	^	1 613	• •		٠.	17,340		23,400	26.9%	*	23,460
	TOTAL PERSONNEL	•		٠ ,	,,,,,		1,210	•	1,131	·	1,513	•	1,779	17.6%	*	1,779
OPERATING		5	172,023	v	1/9,/65	•	184,457	*	112,769	•	185,314	44	203,366	10.3%	*	205,406
010-010-03100-02000	TREASURERS OFFICE/ADVERTISING	•	128	W	300	.	300	^	7.	^	300	•			•	
010-010-03100-02050	TREASURERS OFFICE CONTRACTED MAINTENANCE	2	20,090	•	12,440	un i	12,440	n (12.440	,	17 600	٠.	17 600	0.0%	•	300
010-010-03100-02051	REPAIRS TO EQUIPMENT	•	2,341	*	3,200	*	3,200	•	.	•	3,200	.	3,200	0.0%	M 4	3 200
010-010-03100-02060	TREASURERS OFC-SMITH DATA PROCESSING	•		*	35,069	•	35,069	*	23,088	4	35,956	•	35,956	2.5%	,	35.956
010-010-03100-02080	TREASURERS OFC - COPIER	•	202	•	400	*	400	••	•	•	6 0	•	1 00	0.0%		
010-010-03100-02240	TREASURERS OFFICE MEMBERSHIP\DUES	•	70	•	255	•	255	•	20	•	255	•	255	0.0%	w ·	255
010-010-03100-02250	REASURERS OFFICE OFFICE EXPENSE	_	1,469	•	3,500	•	3,500		1,679	44	3,500	•	3,500	0.0%	.	3,500
010-010-03100-02260	POSTAGE	30	30,661		32,286	*	32,286	· 44	24,602	44	37,000	44	37,000	14.6%	,	37,000
010-010-03100-02270	TREASURERS OFFICE/PRINTING	•	260	*	13,067	•	13,067	•	5,786	₩	15,829	•	15,829	21.1%	IA - (15.829
010-010-03100-02360	TREASURERS OFC-TELEPHONE	_	1,766	*	3,000	4	3,000	44	1,203	44	3,000	•	3,000	0.0%	,	3.000
010-010-010-017	ARTAIN IS TELEPHONE	•		*	100	*	100	•	•	•	•	•	•	-100.0%	•	
010-010-03100-02370		_	1,043	*	970	•	970	•	420	•	970	•	970	0.0%	•	970
010-010-03100-03390	CHROCOTORY OF CHRAVEL EXPENSE	•	974	•	1,315	4	1,315	*	481	•	1,315	•	1,315	0.0%	44	1,315
TOTAL OPERATING	OC BOOK PROPERTY.		1,168	*	2,300	*	2,300	•	769	*	2,300	•	2,300	0.0%	•	2,300
CAPITAL OUTLAY		· •	60,171	. ••	108,202	**	108,202	40	70,605	44	116,634	44	116,634	7.8%	•	116,634
010-010-03100-04080	OFFICE FURNITURE & EQUIPMENT	••	•	₩ .	• ,	•		.	. /	1	500	^	60 60		•	
010-010-03100-04090	LAND & IMPROVEMENTS									u	2.000	, ·		100.0%	. •	64,500
	TOTAL CAPITAL OUTLAY	**	•	•		•	•	.	•	.	56 500	•			٠.	}
	TOTAL TREASURERS OFFICE \$		232,794	•	287,967	44	292,659	•	\$ 183,374	.	368.448	w (384 500	31 4%	^ +	284 540
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					7		-			-		٠			-	

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

DEPARTMENT: AUDITORS OFFICE

CODE #: 010-010-03200
FY 2003-04

	,	010-010-03200-04090	010-010-03200-04080	CAPITAL OUTLAY	010-010-03200-02390	010-010-03200-02380	010-010-03200-02370	010-010-0320-02361	010-010-03200-02360	010-010-03200 02350	010-010-03200-022/0	010-010-03200-02260	010-010-03200-02250		010-010-03200-02080	010-010-0320-0320	010-010-0200-0207	010-010-0400-04030	010-010-03200-02000	OPERATING		010-010-03200-01200	010-010-03200-01130	010-010-03200-01120	010-010-03200-01110	010-010-03200-01010	PERSONNEL	ACCT NO.	
	TOTAL AUDITORS OFFICE	LAND & LAPROVERENTS	OFFICE FURNITURE & EQUIP	I O I AL OPERATING	SUBISTENCE	TRAVEL EXPENSE	TRAINING	REPAIRS TO TELEPHONE	AUDITORS OFC-TELEPHONE	SUBSCRIPTIONS & BOOKS	PRINTING	POSTAGE	AUDITORS OFC-OFFICE EXPENSE		COPIER MACHINE	SMITH DATA PROCESSING	REPAIRS TO EQUIPMENT	CUNIRACIEU MAINTENANCE	ADVERTISING		TOTAL PERSONNEL	WORKWENS COMPERSATION	EMPLOYERS INCHRANCE	EMPLOYERS RETIREMENT	EMPLOYERS SOCIAL SECURITY	AUDITORS OFC-PERSONNEL		TITLE	
•	•	•	.	*	•	*	•	*	•	•	•	•	•	v	• •	•	••	. 44	•		w .	. 4	• 4	,	w	•		.	7
103,633			•	27,379	*	898	590	•	2,062	586	637	432	1,171	155	5	•	359	20,273	162		136,253	7,274		7 034	8,141	111,597		EXPENDED	FY 2002-03
44	•	4	^	•	•	•	•	•	•	•	•	•	•	44	•	•	•	•	•		w ,,		•	~ ·	.	••			ָ פינ
213,300			į	74,419	2,015	1,095	920	100	2,300	700	13,067	500	3,958	255	200	35,069	1,200	12,440	600		138,881	9,/39	,,,	7 449	8.534	111,555		BUDGET	FY 2003-04 BASE
**	•	•	^	•	.	•	•	•	*	•	*	44	44	44	•	*	*	*	•		w w	•		• •	^	•		_	 _ ?
217,026				74,419	2,015	1,095	920	100	2,300	700	13,067	500	3,958	255	200	35,069	1,200	12,440	600		1,452 142,607	10,496	7,017	7 01 4	x 720	114,112	1000	Ringer	FY 2003-04 REVISED
*		v	•	.	•	•	in	•	•	•	•	40	40		•	•	•	•	•		n n	•	·		•	•	,	•	77.
135,929	-		4	45,835	175	267	225	ı	1,061	3 3 6	7,317	222	936	20	1	23,088	43	12,144			1,398 90,09 4	8,250	4,800		7 .	70,415	ACTUAL	Ē	FY 2003-04 YTD
*	40	- 41	•	•	W	44	w	•	*	*	*	*	₩	*	*	•	44	*	•	•	n to	•	v		• •	.	,	,	7
336,479	2,000	44,500	:	78,310	1.975	1,010	870	•	2,300	1,000	17,500	500	3,300	90		35,956	1,200	11,409	1,200	1	1,612	22,148	11,242	12,333		164.112	KERUESI		FY 2004-05 DEPT
*	*		,	•	•	•	•	•	••	40	•	•	*	•	•	•	•	•	•	٠.	^ . ~	w	44		, 4	•	ADM	,	7 P
286,286	•	44,500		78,310	975	1,010	870	•	2,300	1,000	17,500	500	3,300	90		35,956	1,200	11,409	1,200		1,695	21,980	9,332	9,272		121 197	ADMINISTRATOR		FY 2004-05 RECOMMENDED
31.9%	100.0%	-2.0%		5.2%	-9 0%	7.8%	-5.4%	-100.0%	0.0%	42.9%	33.9%	0.0%	-16.6%	-64.7%	-100.0%	2.5%	0.0%	-8.3%	100.0%	14.0/8	16.7%	109.4%	19.4%	6.2%	0.1./	A 98/	DECREASE	,	% OF
•	**	•		••	•	1 0	u	.	•	•	.	•	44	~	44	•	•	*	•	•	• ••	•	*	*	. 4	•	COUN	2	<u>.</u> ₹
349,681	•	44,500		78,310	1 0 7 6	1.010	8 70	•	2,300	1,000	17,500	500	3,300	90	•	35,956	1,200	11,409	1,200	1/0,0/1	1,695	25,614	13,321	13,235	1/3,000	172 004	COUNTY COUNCIL	70150	FY 2004-05

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

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

		TOTAL CALLAND	TOTAL CAPITAL OUTLAY	010-010-03300-04080	010-010-03300-04070	CAPITAL OUTLAY	404-0-04-04-04-04-04-04-04-04-04-04-04-0	010-010-03300-03130	010-010-03300-02390	010-010-03300-02380	010-010-03300-02370	010-010-03300-02361	010-010-03300-02360	010-010-03300-02350	010-010-03300-02340	010-010-03300-02270	010-010-03300-02260	010-010-03300-02080	010-010-03300-02250	010-010-03300-02240	010-010-03300-02170	010-010-03300-02060	010-010-03300-02051	010-010-03300-02050	010-010-03300-02000	OPERATING	TOTAL PERSONNEL	010-010-03300-01200	010-010-03300-01130	010-010-03300-01120	010-010-03300-01110	010-010-03300-01010	PERSONNEL	ACCT NO.
	TOTAL ASSESSORS OFFICE			OTHER TORRESTA	CAPITAL DIITLAY		FROID SUPPLIES	GAS OIL GREASE	SUBSISTENCE	TAX ASSESSORS-TRAVEL	TRAINING	REPAIRS TO TELEPHONE	TELEPHONE	SUBSCRIPTIONS & BOOKS	REPAIRS TO RADIO	PRINTING	POSTAGE	COPIER SUPPLIES	OFFICE EXPENSE	MEMBERSHIP & DUES	VEHICLE INSURANCE	SMITH DATA PROCESSING	RPRS TO EQUIPMENT	CONTRACTED MAINTENANCE	ADVERTISING			WORKMENS COMPENSATION	EMPLOYERS INSURANCE	EMPLOYERS RETIREMENT	EMPLOYERS SOCIAL SECURITY	TAX ASSESSORS-PERSONNEL PART TIME ASSESSSOR		TITLE
	4	•			•	•	•	.	•	*	•	*	•	•	•	. , 1	v .	^	₩	*	•	*	•	*	•		u	.	4 4	•	40	**		~-
	260,169		•			61,773	•	791	798	171	2,366	60	1,795	148		900	1 200	5	2,314	20	606			48,992	914		198,395	271	20,104	8,159	10,314	151,807 7,741		FY 2002-03 EXPENDED
	.	4		. 4	•	•	*	•	•	•	•	•	**	•	•	**	^ .	•	••		•	•	•	*	.	•	.	•	**	•	40	**		
	408,896	•				187,141	75	2,800	1,400	300	2,550	200	2,250	550	228	900	1 200) 	2,200	1,035	1,760	8,889	250	158,904	700	,	221_755	2,726	25,059	11,273	12,590	161,279 8,828		BASE
7,	.	•		•	•	•	•	•	•	•	•	•	•	•	•	•		• •	.	₩.	•	•	•	•	•	•	^ .	u	•	•	\$	~ ~		
1	398 347					187,141	75	2,800	1,400	300	2,550	200	2,250	550	220	900			2.200	1,035	1,760	8,889	250	158,904	700	711/201	911 901	2.195	22,296	10,631	11,873	155,201 9,005		REVISED
4	A	•	•	**	,	*	•	د	44	•	•	•	•	*	•	w .	٠,	, .	.	•	•	•	i,	•	•	4	•	w	.	•	•	•••		
	\$ 186.040	•		•		52,449	•	137	275		65	•	972			1,032 20	•	,,,,,	1.913	6	452	7,938		39,340	224	140,000		1 204	16.580	6,550	6,973	96,055 5,5 48		TVALDY ALA
•	^	*	•	•	•	*	₩.	•	•	•	6	44	•	•	*	**	٠ ,	. 4	,	w	•	w	40	44	•	4	• 4	A (14	.	•	w w		20
270,743	70 10 70 70 70 70 70 70 70 70 70 70 70 70 70	35,729	12,429	23,300		295,957	75	2.800	1,400	300	3,200	700	2,250	550	228	900	350	1,500	2 300	1.035	1,760	8 ,155	250	255,504	700	100,417		3 340	36.167	12.035	13,441	175,701 25,645		DEPT
4	•	••	**	44		•	.	w	•	•	•	•	44	•	•	w w	•		^ 1	.	so ·	.	•	₩.	•	•	• •	n 1	^	.	u .	w w		REC(
201,100		12,429	12,429			295,957	75	2.800	1,400	300	3,200	700	2,250	550	228	13,500 900	350	4,500	3 200	1 035	1,760	8.155	250	255,504	700	/*0,867	1,000	307.00	107.98	13.643	13.555	177,188 9.352		RECOMMENDED
40.7%	•	100.0%	100.0%	100.0%		58.1%	0.0%	o :	0.0%	0.0%	25.5%	250.0%	0.0%	0.0%	0.0%	650.0% 0.0%	0.0%	4.5%	4 C. C.	0 0 0	0.0%	-a-	0.0%	60.8%	0.0%	17.8%	10.7%	10 41/	70.07	38 3%.	14.7%	14.2%	VENDENSE	INCREASE/
v	• .	••	•	•		.	. , 1	^	u ·	w	.	. ,	u .	.	.		•	v	٠.	^ (ia, (,	W .	u,	•	•			• 4	^ 1	^ 1	, 	18	<u> </u>
261,363		12,429	12,429	•		295,907	75		1.400	300	3,200	200	2.250	550	220	13,500 90 0	350	2,300	7,95	1036	2.210	9 15.5 5.5 1.5 1.5 1.5 1.5 1.5 1.5 1.5 1.5	250	255.504	700	253,047	2,005	30,/04	10,010	19 649	13 555	177,188	COOK!! COOK!!	APPROVED



DEPARTMENT: TAX REVIEW & APPEALS BOARD

CODE #: 010-010-03310

FY 2002-03

FY 2003-04

FY 2003-04 REVISED

FY 2003-04 걸

FY 2004-05

FY 2004-05

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FY 2004-05

010-010-03310-01010		ALC: NO.	
)10-010-03310-01010 TAX REVIEW & APPEALS BOAD	-	31111	
•		X	FY.
•	i	EXPENDED	FY 2002-03
•			
\$ 3,000		BUDGET	BASE
•		- 54	2
\$ 3,000		BUDGET	REVISED
	2	ACTUAL	기를
••		=	
4,200		REQUEST	DEPT
\$ 4,200		ADMINISTRATOR	RECOMMENDED INCREASE/ APPROVED
40.0%		DECREASE	INCREASE/
\$ 4 ,200		DECREASE COUNTY COUNCIL	APPROVED

4,200

40.0%

4,200

4,200

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

DEPARTMENT: DELINQUENT TAX COLLECTORS OFFICE

ACCT NO.
PERSONNEL CODE #: 010-010-03400 FY 2003-04 FY 2003-04 FY 2003-04 FY 2004-05 FY 2004-05 % OF FY 2002-03 BASE REVISED YTD DEPT RECOMMENDED INCREASE/ EXPENDED BUDGET BUDGET ACTUAL REQUEST ADMINISTRATOR DECREASE COUNTY COUNCIL FY 2004-05 APPROVED

	TOTAL CAPITAL OUTLAY	010-010-03400-04070	CAPITAL OUTLAY	TOTAL OPERATING	010-010-03400-03130	010-010-03400-02390	010-010-03400-02380	010-010-03400-02370	010-010-03400-02361	010-010-03400-02360	010-010-03400-07350	010-010-010-010	0010-0160-0170	010-010-03400-02250	010-010-03400-02240	010-010-03400-02170	010-010-03400-02150	010-010-03400-02080	010-010-03400-02070	010-010-03400-02060	010-010-03400-03050	010-010-03400-02000	OPERATING	010-010-01400-01300	010-010-03400-01130	010-010-03400-01120	010-010-03400-01110	010-010-03400-01020	010-010-03400-01010
TOTAL DELINQUENT TAX COLLECTOR\$		CAPITAL OUTLAY OFFICE FURNITURE & EQUIPMENT			PACOCINE	SUBSISTENCE	AVEL	TRAINING	REPAIRS TO TELEBRONE	TEISBUONE & BOOKS	SUPPLIES (POSTING)		POLINGE	OFFICE EXPENSE	MEMBERSHIPS & DUES	VEHICLE INSURANCE	LEGALS	COPIER MACHINE	CONSULTING & TECH FEES	SMITH DATA PROCESSING	CONTRACTED MAINTENANCE	ADVERTISING	MORRMENS COMPENSATION			EMPIOYEDS DETIDENTLY	EMPLOYERS SOCIAL SECURITY	OVERTIME	PERSONNEL
	44	*	*	- 44	• •	• •		* *	٠.	• 44	•	44	•	•	*	•	*	•	*	•	*	*	*	•	• 4	• •	•	in .	40
77,708\$. \$	•	50,143\$	67.5	5/4.5	1 6	***	***	766.5		938 \$	260 \$	25,607\$	598 \$	50 \$	222 \$	1,070\$	\$ 051	11,550\$	÷	1,353\$	5,629\$	30 \$5	3,1235	4 P C5/1	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	37671		21,417\$
115,851\$	•		87,435\$	700 \$	1,265\$	\$ 00%	/25 \$	150.8	1,385 \$	150\$	1,100\$	275 \$	44,000\$	900\$	\$ 09	650\$	5,000\$	150\$	12,600\$	\$ 000,8	1,625\$	\$,000\$	\$ 909	3,269\$	1,468\$	# 040/1			21,4335
116,486\$		•	87,435 \$	\$ 869	1,265 \$		725 \$		1,385 \$	150 \$	1,100 \$	275 \$	44,000 \$	900 \$	\$ 09	652 \$	5,000 \$	150 \$	12,288 \$	\$,000 \$	1,625\$	8,312 \$	\$ 819	3,401 \$	1,498 \$	4 7/0/1			21,862 \$
42,962 \$	•	•	25,128 \$	•	253 \$		405 \$		629 \$	52 \$	323 \$	- \$	3,409 \$	72 \$	20 \$	452 \$	<u>.</u>	26 \$	8,925 \$	1,215\$	1,036 \$	8,312 \$	463 \$	1,926\$	920 \$	€ 220'1	÷		13 437 \$
169,469 \$	23,000	9,000	88,556	500	1,245	650	705	150	1,385	150	1,100	275	44,000	900	70	946	5,000	150	12,600	7,105	1,625	10,000	1,178	7,068	2,855	3,187	1,963	1004	41 649
_	•••	•	•	•	•	•	•	•	. ••	•	*	*	•	•	•	*	•	*	•	**	*	•	**	*	*	44	•		^
23,795	2,000		88,556	500	1,245	650	705	150	1,385	150	1,100	275	44,000	900	70	946	5,000	150	12,600	7,105	1,625	10,000	794	4,292	1,879	1,867		/00/47	
6.3%	100.0%	100.0%	1.3%	-28.3%	-1.6%	7.1%	-2.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	45.0%	0.0%	0.0%	2.5%	-11.2%	0.0%	20.3%	28.5%	26.2%	25.4%	11.7%	-100.0%	11.6%	11 (8)
•	n n	44	•	•	₩.	•	•	•	*	•	•	•	•	•	•	.	*	•	•	•	•	•	•	•	•	•	•	•	•
150,267	2,000 2,000	•	88,262	500	1,245	650	705	150	1,385	150	1,100	275	44,000	900	70	652	5,000	150	12,600	7,105	1,625	10,000	1,354	7,827	3,381	3,235		44,208	

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

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

			TATIOT CONTRACTOR	010-010-03500-04000	010-010-03500-04070	CAPITAL OUTLAY	TOTAL OPERATING	010-010-03500-03160	010-010-03500-03130	010-010-03500-02390	010-010-03500-02380	010-010-03500-02370	010-010-03500-02360	010-010-03500-02350	010-010-03500-02310	010-010-03500-02270	010-010-03500-02260	010-010-03500-02250	010-010-03500-02240	010-010-03500-02170	010-010-03500-02909	010-010-03500-02080	010-010-03500-02070	010-010-03500-02050	010-010-03500-02000	OPERATING	010-010-03500-01200	010-010-03500-01130	010-010-03500-01120	010-010-03500-01010	PERSONNEL	ACCT NO.		
	PLANNING COMMISSION	TOTAL COMPOSITIONS OF	TOTAL CAPITAL OUTLAY	OTHER COMPARMS	CAPITAL OUTLAY			AUDIO VISUAL SUPPLIES	GAS OIL GREASE	SUBSISTENCE	TRAYEL	TRAINING	TELEPHONE	BOOKS	POSTING SUPPLIES	PRINTING	POSTAGE	OFFICE EXPENSE	MEMBERSHIPS & DUES	VEHICLE INSURANCE	LEGALS	COPIER MACHINE	CONSULTING & TECH FEES	CONTRACTED PERSONNEL	ADVERTISING		WORKMENS COMPENSATION	EMPLOYERS INSURANCE	EMPLOYERS RETIREMENT	PERSONNEL EMPLOYERS SOCIAL SECURITY		TITLE		
	•		n 4	• •	• ••	•	^	•	•	•	•	•	•	•	•	•	•	•	•	•	•		•	•	•	•		•	•			_	יי י	CODE
	114,649	•	•			30,,07	440		1,093		1,814	1,720	4,284	531	•	1,751	363	4,760	236	•	8,854		175	4,864	2,825	81,380	128	4,718	3,885	68,034 4,616	 	EXPENDED	FY 2002-03	CODE #: 010-010-03500
	•	•	٠.	٠.	• •	·		••	W .	•	•	.	•	•	•	•	•	•	•	•	•	•	•	*	•	44	•	•	•	**			-	03500
)	134,572					10,300	200	250	3,000	1,050	2,500	4,000	4,300	550	200	2,000	1,600	1,500	500	650	3,000	750	6,950		3,500	98,272	2,131	9,807	5,165	75,400 5,769		BUDGET	FY 2003-04 BASE	
	44	•	•		•	v	•	.	•	•	•	•	•	•	**	•	•	•	•	•	•	*	•	•	•	41	•	•	•	~ ~			_ 3	Į
	128,133			•	•	20,/00		250	3,000	1,050	2,500	2,544	4,300	550	200	2,000	1,600	2,956	500	650	148	750	4,820	19,441	3,500	77,373	1,547	13,156	3,749	54,734 4,187		BUDGET	REVISED)
	•	•	• 44	44	44		• (.	•	₩	•	•	· w	•	•	₩.	•	*	•	••	•	•	•	44	••	•	•	•	•			_	2	
	73,720				•	27,280		•	487	84	25		1,187	427		869	1,004	2,386		454	148			19,441	769	46,441	744	4,591	2,298	36,193 2,615		ACTUAL	Y 2003-04 YTD	
	*	•		- 44	•	•	• •	•	•	•		•	•	*	•	*	•	•	•	•	*	•	₩	•	₩,	*	•	•	••	••	ĺ	-	7	
	96,601	3,300	•	•	• .	15,685		3.50	600	1,300	8	675	2,000	400	1,300	1,500	1,350	2,500	400	610	•	900		•	1,500	77,616	1,547	13,399	3,749	54,734 4,187		REQUEST	FY 2004-05 DEPT	
	•	44	· 64	4	*	*	. 4	,	•	•	•	•	•	•	44	*	•	₩	44	•	•	•	•	•	•	*	•	•	.	w w			REC TY	
	102,306	3,300			•	15,685	, AUG	350	600	1,300	400	675	2,000	400	1,300	1,500	1,350	2,500	400	610	1	900		τ	1,500	83,321	1,837	16,309	4,351	56,502 4.322		ADMINISTRATOR	FY 2004-05 RECOMMENDED	
	-20.2%	100.0%	100.0%	100.0%	100.0%	-69.1%	0.0	2	-80.0%	23.8%	-84.0%	-73.5%	-53.5%	-27.3%	550.0%	-25.0%	-15.6%	-15.4%	-20.0%	-6.2%	-100.0%	20.0%	-100.0%	-100.0%	-57.1%	7.7%	18.7%	24.0%	16.1%	3 2,2 2,2 3,2 4,2 4,2 4,2 4,2 4,2 4,2 4,2 4,2 4,2 4	VECNEMOR	PECBLACE	% OF INCREASE/	
•	•	*	•	•	*	4	•	•	.	.	•		•	₩	**	•	•	•	•	*	*	*	•	44	•	*	•	.	.	ww	2			
	102,346	3,300				15,725	007		600	1.300	400	675	2,000	400	1,300	1,500	1,350	2,500	1 00	650		900		•	1,500	83,321	1,837	16,309	4.351	56,502 4.322	COUNCIL	COUNTY	FY 2004-05 APPROVED	

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

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

				, al	FY 2003-04	_	FY 2003-04	-	FY 2003-04		FY 2004-05	_	50_700¢ A3	• OF	2	3004 05
		7	FY 2002-03		BASE		REVISED		T		DEPT	7	RECOMMENDED	INCREASE/	≥ :	APPROVED
ACCT NO.	TITLE	X	EXPENDED		BUDGET		BUDGET		ACTUAL		REQUEST	ð	ADMINISTRATOR		COUR.	COUNTY COUNCIL
PERSONNEL																
010-010-03600-01010	PERSONNEL	•	28,285	₩.	56,186	*	57,310	•	32,577	•	75,810	₩.	59,787	4.3%	•	59.787
010-010-03600-01110	SOCIAL SECURITY	•	2,103	•	4,298	4	4,384	•	2,736	•	5,799	•	4,574	4.3%		4,574
010-010-03600-01120	RETIREMENT	•	1,763	•	3,849	4	3,926	*	2,413	•	5,193	**	1,604	17.3%	.	4,604
010-010-03600-01130	INSURANCE	•	812	•	9,080	₩.	8,108	••	7,653	••	13,155	•	10,358	27.8%	.	10,358
010-010-03600-01200	WORKMENS COMPENSATION	*	1,050	•	1,588	4	1,620	•	871	•	930	u	1,944	20.0%	n ·	1.944
TOTAL PERSONNEL		•	34,013	•	75,001	.	75,348	•	46,250		100,888	w ·	81.267	7.9%	w	81.267
OPERATING									,			•			•	
010-010-03600-02050	CONTRACTED MAINT	*	•	•	2,750	**	2,750	•		•	,	₩	•	-100.0%	to.	•
010-010-03600-02070	CONSULTING FEES	•	•	•		**	1 8	•	100	•		**	•	-100.0%	**	
010-010-03600-02170	VEHICLE INS	•		**	1,300	•	1,300	•	515	•	1,300	*	1,300	0.0%	•	1,300
010-010-03600-02240	MEMBERSHIPS & DUES	•	160	•	500	*	500	•		•	500	•	500	0.0%	*	500
010-010-03600-02250	OFFICE EXPENSE	*	599	*	500	•	2,823	*	2,627	40	2,000	•	2,000	-29.1%	*	2,000
010-010-03600-02260	POSTAGE	•		•		•	45	•	37	•	150	•	150	233.3%	₩	150
010-010-03600-02270	PRINTING	•	709	•	1,500	•	1,199	•	606	•	2,500	•	2,500	108.6%	44	2,500
010-010-03600-02350	SUBSCRIPTIONS & BOOKS	*	174	•	500	*	500		•	•	500	•	500	0.0%	*	500
010-010-03600-02360	TELEPHONE	•	340	•	1,500	•	1,500	40	1,111	•	1,500	*	1,500	0.0%	*	1,500
010-010-03600-02370	TRAINING	•	1	•	200	•	200		•	•	3,000	•	3,000	1400.0%	*	3,000
010-010-03600-03130	GAS OIL GREASE	•	• .	•	6,000	40	3,834		1,405	•	6,000	•	6,000	56.5%	•	6,000
TOTAL OPERATING		*	1,983	•	14,750	•	14,750		6,400	•	17,450	•	17,450	18.3%	•	17,450
CAPITAL OUTLAY	,															
010-010-03600-04070	CAPITAL OUTLAY - VEHICLES	•		46	•	:_	•	2	•	•	•	.		100.0%	40	•
010-010-03600-04080	OFFICE FURNITURE & EQUIPMENT	•			•		•			*		•	•	100.0%	•	•
TOTAL CAPITAL OUTLAY		•	•	44	•		•	•		•	•	•	•	100.0%	•	•
	TOTAL BUILDING INSPECTION DEPARTMENT	*	35,995	40	89,751	40	90,098	40	52,651	•	118,338	in	98,717	9.6%	44	98,717
						•										

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

DEPARTMENT: FLOOD MANAGEMENT DEPARTMENT CODE #:010-010-03700

FY 2003-04

FY 2003-04

FY 2003-04

FY 2004-05

FY 2004-05

% OF FY 2004-0

		TOTAL CHEBATING		010-010-03700-02380 FLOOD - TRAVEL	010-010-03700-02370 FLOOD - TRAINING	010-010-03700-02360 . FLOOD - TELEPHONE		•		OPERATING	TOTAL PERSONNEL	010-010-03/00-01200 WORKMENS COMPENSATION					PERSONNEL	ACCT NO. TITLE	
=		مفر			44	-			Sand 1		44	ION 4				. 44			
		. •							•								i	EXPENDED	FY 2002-03
•	40	- 44		•	.	•	*	•	•		•	40	*	•	•	•			ω
•	•	•	•			1 2 % 4% 6		•			•	•	•		•	•		BUDGET	BASE
••	•	•		• •	.	••	•	\$	••		•	.	•	•	•	•			
78,063	7,535	1,000		,	2 900	900	650	1,600	00 U1		70,528	1,502	8,187	3,640	4,065	53,134	į	BUDGET	REVISED
w	*	•	v		^	•	•	*	•		.	*	•	•	•	•		•	
39,231	2,226	•	43	; ;	570	·*·541	233	820	. 20		37,004	710	4,787	1,889	2,048	27,571		ACTUAL	ਰ
in.	44	*	•		^		•	•	**		.	•	5	•	•	•			
79.911	9,050	3,000	2,000	900		1,000	300	1,800	150	•	70,861	1,502	8,520	3,640	4,065	53,134		REQUEST	DEPT
•	•	•	*		•	ÿ,	•	40	•	•	•	•	•	44	•	•		A D.	ÆEC
P 774	9,050	3,000	2,000	800		1.000	300	1,800	150	,	79.204	1,768	14,721	4,186	4,159	54,370		ADMINISTRATOR DECREASE	RECOMMENDED INCREASE/
12 1%	20.1%	200.0%	400.0%	-/2.4%		11.1%	-53.8%	12.5%	76.5%		12.3%	17.7%	79.8%	15.0%	2.3%	2.3%		DFCBFASF	INCREASE/
^	•	•	4	•	• •	•	•	•	•	4	1							3 O	-
9	9,0	3,00	2,00	9	: 3	2	<u>ب</u>	1,8(1	;	79.20	1,71	14,73	4,18	4,15	54,37		COUNTY	PROVE

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

DEPARTMENT: REGISTRATION OFFICE

CODE #: 010-010-04200 FY 2003-04 BASE

	-																									
	TOTAL CAPITAL OUTLAY	010-010-04200-04080	CAPITAL OUTLAY	010-010-04200-02390	010-010-04200-02380	010-010-04200-02370	010-010-04200-02361	010-010-04200-02360	010-010-04200-02310	010-010-04200-02370	010-010-04200-02360	010-010-04200-02250	010-010-04200-02240	010-010-04200-02050	010-010-04200-02000	TOTAL PERSONNEL OPERATING	010-010-04200-01200	010-010-04200-01130	010-010-04200-01120	010-010-04200-01110	010-010-04200-01012	010-010-04200-01011	010-010-04200-01010	PERSONNEL	ACCT NO.	
OFFICE	TOTAL REGISTRATION & ELECTION	OFFICE FURNITURE & EQUIPMENT		SUBSISTENCE	TRAVEL	TRAINING	REPAIRS TO TELEPHONE	TELEPHONE	SUPPLIES	PRINTING	POSTAGE	OFFICE EXPENSE	MEMBERSHIP & DUES	CONTRACTED MAINTENANCE	ADVERTISING		WORKMENS COMPENSATION	EMPLOYERS INSURANCE	EMPLOYERS RETIREMENT	EMPLOYERS SOCIAL SECURITY	BOARD MEMBER	PRECINCT PERSONNEL	PERSONNEL		TITLE	
•	*	•	40	•	•	•	•	•	*	•	•	₩.	•	*	•	•	•	*	•	•	•	•	••			7
103,873	•	•	25,409	1,529	1,539	875	1,084	4,100	1,465	3,152	1,658	1,492	180	7,132	1,202	78,464	67	7,521	2,392	2,875	17,558	10,225	37,827	-	EXPENDED	FY 2002-03
44	•	*	•	40	•	•	40	•	•	•	*	44	₩.	•	•	•	•	•	•	•	•	•	•			7
105,959	1		28,930	2,300	1,950	1,300	500	3,800	2,200	3,000	2,000	2,200	180	8,000	1,500	77,029	121	6,538	2,593	2,896	18,026	9,000	37,855		BUDGET	FY 2003-04 BASE
44	*	•	**	.	•	•	•	•	•	•	•	•	•	•	44	44	44	•	•	•	**	•	•			_ 3
107,150	•	٠,	28,930	2,300	1,950	1,300	500	3,800	2,200	3,000	2,000	2,200	180	8,000	1,500	78,220	123	6,860	2,645	2,954	18,026	9,000	38,612		BUDGET	FY 2003-04 REVISED
•	•	•	40	•	•	•	•	•	•	•	•	•	•	•	•	•	••	•	•	•	•	*	•		,	7
56,238		•	12,415	1,908	1,733	850	•	1,804	•	590	1,415	785	180	2,660	489	43,823	99	3,853	1,626	1,813	10,486	2,100	23,846		ACTUAL	FY 2003-04 YTD
•	40	•	•	44	•	••	*	•	44	•	•	•	•	•	•	•	•	44	•	•	•	•	•		_	æj.
108,024			29,505	2,300	1,950	1,300	500	3,800	2,200	3,500	2,075	2,200	180	8,000	1,500	78,519	123	7,159	2,645	2,954	18,026	9,000	38,612		REQUEST	FY 2004-05 DEPT
•	•	ú	•	•	•	•	•	•	•	•	*	•	•	*	•	•	•	•	*	•	₩	•	•		MGA	RECO
115,702		•	29,505	2,300	1,950	1,300	500	3,800	2,200	3,500	2,075	2,200	180	8,000	1,500	86,197	160	8,697	3,358	3,336	18,034	9,000	43,612		ADMINISTRATOR	FY 2004-05 RECOMMENDED
8.0%	100.0%	100.0%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	3.8%	0.0%	0.0%	0.0%	0.0%	10.2%	30.1%	26.8%	27.0%	12.9%	0.0%	0.0%	12.9%		DECREASE	% OF INCREASE/
40	•	•	*	*	•	•	4	•	•	•	•	w	•	44	•	*	•	•	₩.	•	₩	₩	₩		20	, ≽ ₹
115,702	1		29,505	2,300	1,950	1,300	500	3,800	2,200	3,500	2,075	2,200	180	8,000	1,500	86,197	160	8,697	3,358	3,336	18,034	9,000	43,612		COUNCIL	FY 2004-05 APPROVED





DEPARTMENT: CRIMINAL AND CIVIL COURT CODE #: 010-010-05100

				7	FY 2003-04	FY 2003-04		FY 20	FY 2003-04	77	FY 2004-05	7	FY 2004-05	% Of	7	FY 2004-05
		7	FY 2002-03		BASE	R	REVISED		TID .	_	DEPT	RECO	Ü	INCREASE/	ΑP	PROVED
ACCT NO.	TITLE	2	EXPENDED		BUDGET	BU	BUDGET	_	ACTUAL	쿒	REQUEST	ADM	ADMINISTRATOR	DECREASE COUNCIL	25	COUNCIL
									•	į					- 1	
010-010-05100-01010	CRIMINAL & CIVIL COURT-PERSONNEL	*	86,000	•	86,000	•	86,000	•		₩	86,000	**	86,000	0.0%	•	86,000
010-010-05100-01040	CRIMINAL & CIVIL COURT-JURY FEES	*	35,782	•	61,200	•	61,200	•	35,447 \$	*	61,200	•	61,200	0.0%	•	71,200
010-010-05100-01041	PERSONNEL - BALIFFS	•	9,600	*	15,300	•	15,300	•	15,300 \$	*	15,300	**	15,300	0.0%	**	15,300
	TOTAL PERSONNEL	•	131,382	•	162,500	•	162,500	*	50,747 \$. ••	162,500	•	162,500	0.0%	•	172,500
010-010-05100-02250	COURT EXPENSE	*	1,042	*	2,040	•	2,040	•	247 \$	**	3,000	•	3,000	47.1%	₩ .	3,000
010-010-05100-02360	CRIMINAL & CIVIL COURT-FELEPHONE CRIMINAL & CIVIL COURT - REPR TO	40	573	40	2,600	•	2,600	*	506	•	2,600	*	2,600	0.0%	•	2,600
010-010-05100-02361	71026	4	100	•	100	•	ĕ	•	6	*	100	•	100	0.0%	**	18
010-010-05100-02364	TELEPHONE FAMILY COURT	**	1,340	40	2,040	.	2,040	44	665	*	2,040	**	2,040	0.0%	*	2,040
010-010-02365		40	730	•	3,000	•	3,000	44	495	*	3,000	•	3,000	0.0%	*	3,000
	TOTAL OPERATING	**	3,784	*	9,780	•	9,780	**	2,012 \$	*	10,740	•	10,740	9.8%	**	10,740
	TOTAL CRIMINAL COURT	44	135,166	•	172,280	•	172,280	•	52,760	**	52,760 \$ 173,240 \$ 173,240	40	173,240	0.6%	₩.	183,240

183,240

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

DEPARTMENT: CLERK OF COURT

CODE #: 010-010-05200

FY 2003-04 BASE

FY 2003-04 REVISED

FY 2003-04 쥘

DEPT FY 2004-05

APPROVED FY 2004-05

FY 2004-05

% OF

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

DEPARTMENT: FAMILY COURT CODE #:010-010-05210

FY 2003-04

FY 2003-04 FY 2003-04 FY 2004-05

FY 2004-05

% OF

		010-010-05210-04070		010-010-05210-02390	010-010-05210-02380	010-010-05210-02370	010-010-05210-02361	010-010-05210-02360	010-010-05210-02270	010-010-05210-02260	010-010-05210-02250	010-010-05210-02080	010-010-05210-02060	010-010-05210-02050	010-010-05210-02050		010-010-05210-01200	010-010-05210-01130	010-010-05210-01120	010-010-05210-01110	010-010-05210-01010	PERSONNEL	ACCT NO.	
TOTAL FAMILY COURT	TOTAL CAPITAL OUTLAY		TOTAL OPERATING					360 TELEPHONE	270 PRINTING	260 POSTAGE	250 OFFICE EXPENSE		060 CONTRACTED SERVICES/SMITH	DSO RPRS TO EQUIPMENT	050 CONTRACTED MAINTENANCE	TOTAL PERSONNEL	200 WORKMENS COMPENSATION	130 - EMPLOYERS INSURANCE	20 EMPLOYERS RETIREMENT	TO EMPLOYERS SOCIAL SECURITY)10 PERSONNEL		TiTLE	
*				*	•	•	•	•	•	**	*	*	•	_	•	•	•	*	•	*	•			2
117,472	•		13,155	765	145			2,438	2,097	2,884	1,000	•	•	•	3,825	104,317	136	12,889	5,088	5,713	80,491		EXPENDED	FY 2002-03
•	•	40	•	•	•	•	••	*	•	•	•	•	•	•	•	•	•	•	*	•	•		_	
136,661	•	•	29,525	1,050	60	275	100	1,500	10,000	10,000	1,000	700		500	4,000	107,136	258	14,279	5,540	6,187	80,872		BUDGET	BASE
•	•	*	•	•	•	•	*	•	•	•	•	•	**	•	4	•	•	•	•	•	*			70
139,028			29,525	1,050	100	275	100	1,500	10,000	10,000	1,000	700		500	4,000	109,503	263	14,789	5,651	6,310	82,490		BUDGET	REVISED
•	•	•	44	40	*	•	•	•	•	•	*	•	*	•	•	•	•	*	•	•	•		A	
72,918			6,007	•		125	•	582	1,047		1,000	632	•		2,621	66,911		8,703	3,493	3,539	51,176		ACTUAL	T T
•		44	•	40	**	•	•		•	•	*	•	**	•	•	*	•	*	*	•	*		2	
150,091	•	•	35,851	1,050	400	. 275	ē	1,500	10,000	10,000	1,500	1,000	4,464	500	5,062	114,240	276	14,789	5,934	6,626	86,615		REQUEST	DEPT
•	•	•	•	. 44	*	•	•	in	44	*	•	•	•	44	•	•	44	*	•	•	•		MGA	RECO
168,346	•		35,851	1,050	400	275	100	1,500	10,000	10,000	1,500	1,000	1,464	500	5,062	132,495	343	24,201	7,206	7,159	93,586		NISTRATOR	MMENDED
21.1%	100.0%	100.0%	21.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	50.0%	42.9%	100.0%	0.0%	26.6%	21.0%	30.4%	63.6%	27.5%	13.5%	13.5%		ADMINISTRATOR DECREASE	RECOMMENDED INCREASE/
•	w	•	•	*	•	•	•	••	•	•	•	₩	**	₩.	*	•	•	•	•	•	•			
168,346			35,851	1,050	400	275	7 0	1,500	10,000	10,000	1,500	1,000	4,464	500	5,062	132,495	343	24,201	7,206	7,159	93,586		COUNCIL	PROVED

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

DEPARTMENT: PROBATE JUDGE

CODE #: 010-010-05300

FY 2003-04

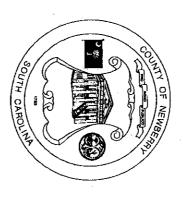
FY 2003-04

FY 2003-04 FY 2004-05

FY 2004-05

₩ ₩

	TOTAL CAPITAL	010-010-5300-04100	CAPITAL OUTLAY	TOTAL OPERATING	010-010-05300-02380	010-010-05300-02370	010-010-05300-02361	010-010-05300-02360	010-010-05300-02270	010-010-05300-02260	010-010-05300-02250	010-010-05300-02240	010-010-05300-02051	010-010-05300-02050	010-010-05300-02000	OPERATING	TOTAL PERSONNEL	010-010-05300-01200	010-010-05300-01130	010-010-05300-01120	010-010-05300-01110	010-010-05300-01010	PERSONNEL	ACCT NO.		
TOTAL PROBATE JUDGE	<i>.</i>	OTHER EQUIPMENT			PROBATE JUDGE-TRAVEL	EDUCATIONAL TRAINING	TELEPHONE	PROBATE JUDGE TELEPHONE PROBATE JUDGE - REPAIRS TO	PROBATE JUDGE PRINTING	POSTAGE	PROBATEJUDGE OFFICE EXPENSE	MEMBERSHIP DUES	PROBATE JUDGE	MAINTENANCE PROBATE JUDGE - BEPAIRS TO	ADVERTISING PROBATE JUDGE CONTRACTED			WORKMENS COMPENSATION	EMPLOYERS INSURANCE	EMPLOYERS RETIREMENT	EMPLOYERS SOCIAL SECURITY	PROBATE JUDGE PERSONNEL		TITLE		
	•	•		•	*	*	**	44	*	•	*	*	•	4	•		•	*	•	*	**	44	•			
\$ 156,817	3,434	3,434		11,689	1,186	1,002	•	1,300	655	763	3,717	218	1,366	1,320	161		141,695	191	15,680	8,678	7,765	109,381		EXPENDED	FY 2002-03	
	•	**		•	44	. ••	•	•	•	•	w	•	**	•	*		₩	44	*	40	*	•				
175,778	4,940	4,940		21,155	2,070	1,340	100	4,000	800	925	3,300	300	1,500	6,520	300		149,683	1,849	20,588	9,410	8,374	109,462		BUDGET	BASE	
**	*	•		•	•	•	**	. •	•	•	40	•	•	*	•	•	•	•	•	•	*	•				
178,511	4,940	4,940		21,155	2,070	1,340	100	4,000	\$00	925	3,300	300	1,500	6,520	300		152,416	1,852	20,985	9,512	8,447	111,620		BUDGET	REVISED	
•	**	•		•	•	•	*	•	•	•	•	•	•	44	•		•	44	4	•	•	•				
\$ 108,550	3,153	3,153		12,407	1,278	925	•	1,102	448	694	2,412	130	1,500	3,867	52		92,989	1,219	12,071	5,875	4,935	68,889		ACTUAL	TID	
44	40	*		*	**	•	*	44	•	*	₩,	•	*	44	•		•	*	*	•	•	•		-		
205,441	19,500	19,500		29,385	2,615	1,340	5	3,000	1,000	1,725	5,485	300	2,800	10,720	300		156,556	373	21,611	10,066	8,960	115,546		REQUEST	DEPT	
40	*	**		**	*	*	*	•	*	*	**	•	44	•	**		**	*	*	•	•	•		ð	쫎	
\$ 108,550 \$ 205,441 \$ 213,578	19,500	19,500		29,385	2,615	1,340	100	3,000	1,000	1,725	5,485	300	2,800	10,720	300		164,693	2,332	26,291	10,500	8,923	116,647		ADMINISTRATOR	RECOMMENDED	
19.6%	294.7%	294.7%		38.9%	26.3%	0.0%	0.0%	-25.0%	25.0%	86.5%	66.2%	0.0%	86.7%	64.4%	0.0%		8.1%	25.9%	25.3%	10.4%	5.6%	4.5%		DECREASE	INCREASE/	:
•	*	*		44	•	40	**	*	••	*	•	•	•	•	*		•	•	*	•	•	**		ED 03		
222,607	19,500	19,500		29,385	2,615	1,340	100	3,000	1,000	1,725	5,485	300	2,800	10,720	300		173,722	2,332	26,291	11,316	9,507	124,276		DECREASE COUNTY COUNCIL	APPROVED	



DEPARTMENT: PROBATION /PAROLE OFFICE CODE #: 010-010-05400

	010-010-05400-02361	010-010-05400-02360	010-010-05	ACCT NO.			
	400-02361	1400-02360	010-010-05400-02290				
TOTAL PROBATION OFFICE	TO PHONE	PROBATION & PAROLE TELEPHONE PROBATION & PAROLE OFC - RPRS	PROBATION & PAROLE RENT POBOX	TITLE			
•	•	*	**	EXPE	FY 2002-03		
1913	•	1,175	2	EXPENDED	02-03		
^	•	•	•	_	_	FY.	
9 7 4 6	100	2,500	49	BUDGET	BASE	FY 2003-64 FY 2003-04	
^	•	*	•	=		FY 2	
* 1.713 * 2.40 * 2.40 *	õ	2,500	49	DUDGET	REVISED	003-04	
^	•	•	**	Ž	걸	FY 2003-04	
,	•	763	•	ACTUAL		03-04	
	•	•	•		_	FY 2	
	100	2,500	49	REQUEST	DEPT	FY 2004-05	
•	•	•	*	ADMIT	RECO	FY 3	
	.100	2,500	49	ADMINISTRATOR	RECOMMENDED	FY 2004-05	
2	0.0%	0.0%	0.0%	DECREASE COUNTY COUNC	INCREASE/	% of	
•	•	•	•	COUNT		FT.	
	100	2,500	49	A CONNCIL	APPROVED	FY 2004-05	

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

DEPARTMENT: PUBLIC DEFENDER
CODE #:010-010-05500

010-010-05500-02260 010-010-05500-02370	TOTAL PERSONNEL OPERATING 010-010-05500-02080	010-010-05500-01010 010-010-05500-01110 010-010-05500-01120 010-010-05500-01130	ACCT NO.
OFFICE EXPENSE POSTAGE PUBLIC DEFENDER - TRAINING TOTAL OPERATING TOTAL PUBLIC DEFENDER	COPIER MACHINE	PUBLIC DEFENDER EMPLOYERS SOCIAL SECURITY EMPLOYERS RETIREMENT EMPLOYERS INSURANCE	11111
			EX 77
900 900 1,500 47,545	46,045	37,364 2,857 2,517 3,246	FY 2002-03 EXPENDED
* * * * * *			
600 900 500 4,000 50,317	143 46,317 2,000	37,492 2,868 2,568 3,246	FY 2003-04 BASE BUDGET
* * * * * *			7
500 900 500 4,000	145 47,368 2,000	38,242 2,926 2,620 3,435	FY 2003-04 REVISED BUDGET
	w w		3
900 - 3,500 32,877	109 29,377 2,000	23,505 1,859 1,610 2,294	2003-04 YTD ACTUAL
	w w	* * * *	FY 2
\$00 \$00 \$00 4,500 70,560	202 66,060 2,500	53,242 3,647 4,073 4,896	FY 2004-05 DEPT REQUEST
* * * * * *	n + n		RECO ADMI
4,500 56,529	174 52,029 2,500	39,793 3,044 3,064 5,954	FY 2004-05 RECOMMENDED ADMINISTRATOR
0.0% 0.0% 0.0% 12.5%	20.0% 9.8% 25.0%	4.1% 4.0% 16.9%	% OF INCREASE/
			COUL
600 900 500 4,500	174 52,029 2,500	39,793 3,044 3,064 5,954	FY 2004-05 APPROVED COUNTY COUNCIL

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

DEPARTMENT: CORONER
CODE #: 010-010-05600

FY 2003-04

FY 2003-04

FY 2003-04

FY 2004-05

FY 2004-05

% OF

ACCT NO. PERSONNEL 010-010-05600-01110 010-010-05600-01120 010-010-05600-01200 TOTAL PERSONNEL 010-010-05600-02050 010-010-05600-02050	CORONER-PERSONNEL EMPLOYERS SOCIAL SECURITY EMPLOYERS RETIREMENT EMPLOYERS INSURANCE WORKMENS COMPENSATION CONTRACTED MAINTENANCE CORONER-CONSULTING & TECH FRES		EXPENDED EXPENDED 1,063 1,703 1,703 2,846 33 26,085 189		BASE BUDGET 20,149 1,445 1,294 3,246 672 26,806		REVISED BUDGET 20,527 1,474 2,061 3,435 685 28,182 200		ACTUAL S 13,33 S 1,03 S 1,34 S 1,34 S 18,11 S 18,11	YTD CTUAL 13,372 1,031 1,363 1,919 514 18,199 43	,	DEPT REQUEST 20,527 1,474 2,061 3,625 685 28,372 1,170 200	ADMI S	RECOMMENDED ADMINISTRATOR \$ 20,527 \$ 1,474 \$ 2,061 \$ 4,404 \$ 788 \$ 29,254 \$ 1,170 \$ 200	DECREASE 0.0% 0.0% 0.0% 28.2% 15.0% 3.8% 160.0%		APPROVED COUNTY COUNCIL \$ 24,55: \$ 1,78: \$ 2,49: \$ 4,40: \$ 34,01: \$ 31,01: \$ 31,01:
010-010-05600-01200	WORKMENS COMPENSATION	, u	2,846 33		3,246 672		3,435	·	~ ~	1,919 514	, v	3,625 685	n n	4,404 788		28.2% 15.0%	28.2% \$
TOTAL PERSONNEL		*	26,085	•	26,806	•	28,182		.	8,199	.	28,372	.	29,254		3.8%	3.8%
010-010-05600-02050	CONTRACTED MAINTENANCE	44	189	•	450	•	450		*	<u>+</u>	40	1,170	**	1,170	_	60.0%	60.0% \$
010-010-05600-02070	CORONER-CONSULTING & TECH FRES	*		•	200	44	200		**	•	•	200	•	200		0.0%	0.0% \$
010-010-05600-02240	CORONER MEMBERSHIPS& DUES	44	325	•	400	40	400		•	320	•	350	•	350		12.5%	12.5%
010-010-05600-02250	CORONER OFFICE EXPENSE	•	<u>ن</u>	•	100	40	100		•	1	•	100	*	1 00		0.0%	\$ %0.0
010-010-05600-02260	POSTAGE	*	132	44	132	40	132		*	132	•	132	•	132		0.0%	0.0%
010-010-05600-02360	CORONER TELEPHONE	•	1,538	•	1,405	•	1,405		•	1,305	•	1,405	•	1,405		0.0%	0.0%
010-010-05600-02370	TRAINING	*	250	•	300	**	300		*	•	•	300	•	300		0.0%	0.0% \$
010-010-05600-02380	CORONER TRAVEL	•	2,947	•	3,075	40	3,075		•	1,446	40	3,075	•	3,075		0.0%	0.0% \$
010-010-05600-02390	SUBSISTENCE	44	102	•	1,050	•	1,050		•	278	4	1,050	•	1,050		0.0%	\$
010-010-05600-02310	FILM & GLOVES	*	582	•	750	•	750		**	709	•	750	•	750		0.0%	0.0%
010-010-05600-03300	CORONER POST MORTEMS	*	19,535	*	20,000	40	20,000			9,825	44	40,000	44	35,000		75.0%	75.0% \$
010-010-05600-03310	BODY BAGS	•	•	5		٠.	•		•	•	•	1,600	•	1,600	_	00.0%	% \$
TOTAL OPERATING		•	25,657	•	27,862	•	27,862		%	4,058	**	50,132	•	45,132	_	62.0%	62.0% \$
	TOTAL CORONER	*	51,742	44	54,668	40	56,044		*	2,257	*	78,504	•	74,386		32.7%	32.7% \$

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

DEPARTMENT: MAGISTRATE ENGLISH CODE#: 010-010-05700

FY 2003-04

FY 2003-04

FY 2003-04

FY 2004-05

FY 2004-05

% OF

												,	1 6 6 6		=	1001-00
		27	FY 2002-03		BASE		REVISED		ALD ALD		DEPT	RECO	RECOMMENDED INCREASE/	INCREASE/		APPROVED
ACCI NO.	TITLE	٥	EXPENDED		BUDGET		BUDGET		ACTUAL		REQUEST	¥ d	ADM/NISTRATOR DECREASE	DECREASE	3	COUNTY COUN.
PERSONNEL															6	1000
010-010-05700-01010	MAGISTRATE #2 - PERSONNEL	₩	166,130	*	148,238	•	153,618	.	93.150	n	153.618	^	167 092	70/	•	
010-010-05700-01110	EMPLOYERS SOCIAL SECURITY	*	12,135	•	11,340	•	11,752	•	7.327	.	11.752	,	19 778	% 7°/	^ 1	19 778
010-010-05700-01120	EMPLOYERS RETIREMENT	4.7	13,649	•	12,804	•	13,439	.	8,126	.	13.439	,	15.292	12 80/	^ 1	17 303
010-010-05700-01130	EMPLOYERS INSURANCE	•	27,435	•	27,139	•	27,990	n .	16,540	.	25.685	,	30 054	10.6%	^ 4	30 054
010-010-05700-01200	WORKMENS COMPENSATION	**	293	44	1,205	•	1,205	.	382	,	1.205	n (3.36.5	170.9%	^ 4	3 3 6 4
	TOTAL PERSONNEL	•	219,642	•	200,726	₩.	208,004	.	125,526	.	205.699	,	229 416	10 3%	^ 1	330 414
010-010-05700-02000	MAGISTRATE #2 - ADVERTISING	**	=	•		•	5		5	w ·	ğ .	w .	5	191 4%	^ 1	100
010-010-05700-02050	MAGISTRATE #2- CONTRACTED MAINT.	•	3,478	in	4,300	•	4,060	•	3,085	.	3,300	,	3.300	18 7%	•	300
010-010-05700-02051	MAGISTRATE NO 2 - RPRS TO EQUIPMENT	**	545	*	800	•	800	•		44	3 00	•	8 00	0.0%	.	800
010-010-05700-02070	MAGISTRATE #2 CONSULTING & TECH FEE	•	417	•	200	.	800	•	•	•	500	•	500	-37.5%	u ·	500
010-010-05700-02240	MEMBERSHIPS & DUES	*		*	200	•	140	•	440	•	240	•	240	-45.5%	w ·	240
010-010-05700-02250	MAG # 2 -OFFICE EXPENSE	•	4,384	•	7,000	•	7,000	•	3,773	•	9,000	•	9,000	28.6%	•	9,000
010-010-05700-02260	POSTAGE	*	2,758	•	3,200	•	3,200	•	2,761	•	5,600	4	5,600	75.0%	••	5,600
010-010-05700-02270	MAG # 2 PRINTING	*	2,312	•	2,500	•	2,455	•	395	•	2,455	4	2,455	0.0%	•	2,455
010-010-05700-02360	MAG # 2 TELEPHONE	*	2,347	•	10,500	•	5,000	*	702	••	3,000	•	3,000	-40.0%	•	3,000
010-010-05700-02361	MAGISTRATE DISTRICT 2 - RPRS TO PHONE	*	60	•	400	*	400	•	•	•	4 00	44	400	0.0%	•	400
010-010-05700-02370	TRAINING	*	99 94	•	2,250	•	2,250	•	1,610	•	2,250	•	2,250	0.0%	₩.	2,250
010-010-05700-02380	TRAVEL	**	•	40	1,885	*	1,885	*	1,241	44	1,885	•	1,885	0.0%	•	-1 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0
010-010-05700-02390	SUBSISTENCE	•	•	*	3,400	•	1,900	*	198	••	3,400	44	3,400	78.9%	**	3,400
	TOTAL OPERATING	*	17,201	. 44	37,235	40	30,235	44	14,249	4	32,930	44	32,930	8.9%	.	32.930
010-010-05700-04090	OTHER FURNITURE AND EQUIPMENT	*		*		*	•	.	•	u	3.000	10	3 000	100 0%	^ 4	3 1
010-010-05700-04100	OTHER EQUIPMENT	**		•	•	40	•	.			•	in (,	700.00%	• •	4,000
	TOTAL CAPITAL OUTLAY	•		•		•	•	•	•	w .	3,000	M ,	3.000	100 0%	^ •	
	TOTAL MAGISTRATE OFFICE	W	236,842	*	237,961	•	238,239	4 5	\$ 139,774	••	241,629	.	265,346	11.4%	•	265,346
															•	1 4 4

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

FORM 2

CODE#: 010-010-05710 DEPARTMENT: MAGISTRATE ABRAHAM

FY 2003-04

FY 2003-04

FY 2003-04

FY 2004-05

FY 2004-05

% OF

		FY 2002-03	203		BASE	2	REVISED		TID		DEPT	RECOL	RECOMMENDED	INCREASE/	Ą	APPROVED
ACCT NO.	TITLE	EXPENDED	DED	B(BUDGET	₩.	BUDGET	λ	ACTUAL	2 2	REQUEST	ADMIR	ADMINISTRATOR	DECREASE	COUN	COUNTY COUNCIL
PERSONNEL																
010-010-05710-01010	PERSONNEL	•	•	•	9,535	•	9,725	44	5,977	•	18,168	•	10,134	4.2%	•	10,134
010-010-05710-01110	EMPLOYERS SOCIAL SECURITY	•	•	•	1,459	*	799	•	486	*	2,134	•	1,550	94.0%	•	1,550
010-010-05710-01120	EMPLOYERS RETIREMENT	44	•	•	1,020	•	1,041	•	640	•	1,619	•	1,084	4.1%	•	1,084
010-010-05710-01130	EMPLOYERS INSURANCE	47	•	*		•		•		•	3,932	so,	4,404	100.0%	**	4,404
010-010-05710-01200	WORKMENS COMPENSATION	•	•	*	73	•	1 0	**	23	•	<u> </u>	*	\$	122.5%	•	89
	TOTAL PERSONNEL	•	•	₩	12,087	*	11,605	•	7,125	•	25,953	*	17,261	48.7%	•	17,261
OPERATING																
010-010-05710-02050	CONTRACTED MAINTENANCE	**	•	•	•	•		•	•	44	200	*	200	100.0%	•	200
010-010-05710-02240	MEMBERSHIPS & DUES	*	•	•	125	•	125	•	50	in	300	•	300	140.0%	•	300
010-010-05710-02250	OFFICE EXPENSE	•	•	•	100	₩	100	•	100	•	3,200	*	3,200	3100.0%	•	3,200
010-010-05710-02260	POSTAGE	*	•	*	160	**	160	••	102	•	204	44	204	27.5%	•	204
010-010-05710-02270	PRINTING	*	•	•	•	•		•		4	200	•	200	100.0%	•	200
010-010-05710-02360	TELEPHONE	•	•	•	600	•	600	•	471	*	1,810	*	1,810	201.7%	•	1,810
010-010-05710-02380	TRAVEL	40	•	•	1,100	•	1,100	•	•	•	2,060	•	2,060	87.3%	45	2,060
	TOTAL OPERATING	•	•	•	2,085	*	2,085	•	723	*	7,974	**	7,974	282.4%	•	7,974
		•		•		•		•				•			•	
	TOTAL MAGISTRATE ABRAHAM	•	•	*	14,172	*	13,690	*	7,848	40	33,927	*	25,235	84.3%	•	25,235

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

FORM 2

CODE#: 010-010-05730 DEPARTMENT: MAGISTRATE LAIL

		010-010-05730-04100		010-010-05730-02380	010-010-05730-02370	010-010-05730-02290	010-010-05730-02360	010-010-05730-02260	010-010-05730-02250	010-010-05730-02240	OPERATING		010-010-05730-01200	010-010-05730-01130	010-010-05730-01120	010-010-05/30-01110	010-010-05730-01010	PERSONNEL	ACCT NO.		
		-04100		-02380	-02370	-02290	-02360	-02260	-02250	-02240			-01200	-01130	-01120	-01110	-01010				
TOTAL MAGISTRATE LAIL	TOTAL CAPITAL OUTLAY	CAPITAL OUTLAY OTHER EQUIPMENT	TOTAL OPERATING	TRAVEL	TRAINING	RENT	TELEPHONE	POSTAGE	OFFICE EXPENSE	MEMBERSHIPS & DUES		TOTAL PERSONNEL	WORKMENS COMPENSATION	EMPLOYERS INSURANCE	EMPLOYERS RETIREMENT	EMPLOYERS SOCIAL SECURITY	PERSONNEL		TITLE		
•		•	•	•	4 0	•	•	•	•	**		**	*	•	•	*	•		EXPENDED	FY 2002-03	
•		•	•	•	•	•	•	•	•			•	•	5	•	•	*		DED	2-03	
•		•	•	*	•	•	*	•	•	**		•	•	•	44	•	•		BE .	50	FY 20
12,810		•	1,484	600		•	600	64	100	120		11,326	*	3,269	680	973	6,356		BUDGET	BASE	FY 2003-04
•		•	*	•	•	4	•	•	•	₩		•	•	•	•	•	•		DB.	REI	FY 2
12,999		•	1,484	600	r		600	4	100	120		11,515	5	3,458	680	973	6,356		BUDGET	REVISED	FY 2003-04
•	,		•	•	*	•	•	ń	*	•		•	•	•	44	*	•		λCI	4	FY 20
7,333		•	285	95			50	37	53	50		7,048	5	2,438	419	265	3,912		ACTUAL	TTD	2003-04
•	A .	•	•	*	*	•	•	•	44	*		•	*	•	•	•	•		REC	_	FY 20
21,816		2,440	5,300	600	1,700	1,800	600	150	300	150		14,076	48	6,019	680	973	6,356		REQUEST	DEPT	FY 2004-05
• •	•	40	*	•	•	•	•	•	•	•		•	*	•	•	•	•		ADMIN	RECOM	FY 2
21,406	7 .	2,440	3,500	600	1,700	•	600	150	300	150		15,466	59	6,894	723	1,034	6,756		ADMINISTRATOR	RECOMMENDED	FY 2004-05
67.8%	100 000	100.0%	257.1%	0.0%	100.0%	100.0%	0.0%	134.4%	200.0%	25.0%		34.3%	22.9%	99.3%	6.3%	6.3%	6.3%		DECREASE	INCREASE/	% OF
. ·	•	v	•	•	•	•	•	~	•	*		••	•	•	•	•	•		COUN	Ą	7
21,406		2.440	3,500	600	1,700	•	600	150	300	150		15,466	59	6,894	723	1,034	6,756		COUNTY COUNCIL	APPROVED	FY 2004-05

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

FORM 2

DEPARTMENT: MAGISTRATE #6 - JAYROE CODE#: 010-010-05750

				7	FY 2003-04	7	FY 2003-04	FY 2	FY 2003-04	Ŧ	FY 2004-05	Ŧ	FY 2004-05	% OF	7	FY 2004-05
		FY 2	FY 2002-03		BASE	30	REVISED		4		DEPT	RECO	RECOMMENDED	INCREASE/	>	APPROVED
ACCT NO.	TITLE	Ş	EXPENDED		BUDGET		BUDGET	>	ACTUAL	70	REQUEST	AD≰	ADMINISTRATOR			COLLATA COLLAGO
PERSONNEL														- 1		
010-010-05750-01010	PERSONNEL	**	9,929	•	9,937	w	10,136	•	6,230	•	10,136	W	10.136	0.0%	M	10 136
010-010-05750-01110	EMPLOYERS SOCIAL SECURITY	*	760	₩.	760	•	775	w	506	1	775	.	775	0.0%	n (775
010-010-05750-01120	EMPLOYERS RETIREMENT	•	981	u	1,063	w	1.085	n ·	667	,	1 085	^	1 080		• •	
010-010-05750-01130	EMPLOYERS INSURANCE	^	3 191	^	3 .	^	3 4 70	•	!	• •		• •		6:6		1,000
010-010-05750-01900	MODARION CORPANNATION	•	1	• •		• •	2	•		. 4	2,043		1,104	27.5%	v	4,404
TOTAL BESCOUNT		4		•	.	•	50	v	24	•	64 01	•	45	18.4%	*	45
IOIAL PEXSONNEL		44	14,791	*	15,067	*	15,492	•	7,427	*	15,659	4	16,445	6.2%	•	16,445
010-010-05750-02240	JAYROE MEMBERSHIPS & DUES	*		•	100	•	100	•		•	100	•	100	0.0%	₩	ë
010-010-05750-02250	JAYROE OFFICE EXPENSE	**	242	•	1,121	*	1,121	40		•	1,121	•	1,121	0.0%	•	1,121
010-010-05750-02260	POSTAGE	*	•	*	011	•	110	•		*	110	•	110	0.0%	•	110
010-010-05750-02290	RENT	•	300	•	300	•	300	•		•	300	•	300	0.0%	•	300
010-010-05750-02350	SUBSCRIPTIONS & BOOKS	*		•	350	•	350	•		*	350	•	350	0.0%	•	350
010-010-05750-02360	AYROR TELEPHONE	*	•	•	275	•	275	•		•	750	•	750	172.7%	44	750
010-010-05750-02370	TRAINING	40	•	•	250	40	250	•	•	•	250	*	250	0.0%	•	250
010-010-05750-02380	JAYROE TRAVEL	*		•	1,000	•	1,000	•		•	1,000	•	1,000	0.0%	•	1,000
TOTAL OPERATING		*	542	•	3,506	•	3,506	•		•	3,981	•	3,981	13.5%	•	3,981
	TOTAL MAGISTRATE JAYROE	•	15,333	•	18,573	44	18,998	•	7,427	*	19,640	•	20,426	7.5%	•	20,426

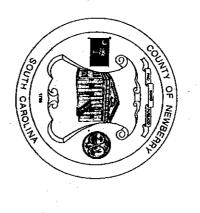
and flexible enough to meet tomorrow's challenges. protection possible. We will be sensitive to the needs of people, focused on today's problems characteristics, whether resident, visitor or traveler the best law enforcement services and Sheriff - We will provide every person, regardless of race, creed,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

CODE#:010-010-06100 DEPARTMENT: SHERIFF' S OFFICE

900	6.676	ć	•					93		. ,					
• •		, i	,	*	_	•				600	.	57	•	TRAVEL	010-010-06100-02380
بر -	0.0%	1.720	.	\$ 1,720		497	•••	1,720		1,720	•	1,175	•	TRAINING	010-010-06100-02370
**	0.0%	100	•	\$ 100		•		100	•	100	•	•	*	RPRS TO TELEPHONE	010-010-06100-02361
4 5	0.0%	5,175	.	\$ 5,175		2,954	•	5,175	٠ د	5,175	•	4,732	*	TELEPHONE	010-010-06100-02360
49	0.0%	1,000	•	\$ 1,000		734	5	1,000	*	1,000	•	945	*	REPAIRS TO RADIO	010-010-06100-02340
\$ 2,500	0.0%	2,500	•	\$ 2,500		210	•	2,500	•	2,500	•	1,096	22	TRANSPORTATION OF PRISONERS S	010-010-06100-02280
es.	0.0%	3,980	•	\$ 3,980	-	264	**	3,980	*	3,980	•	3,767	*	PRINTING	010-010-06100-02270
*	0.0%	1,000	•	\$ 1,000	•		•	1,000	.	1,000	•	1,000	•	POSTAGE	010-010-06100-02260
\$ 5,	0.0%	5,450	•	\$ 5,450	40	1,959	•	5,450	٠	5,450	•••	1,883	*	OFFICE EXPENSE	010-010-06100-02250
ب	7.1%	3,765	•	\$ 3,765	-9	2,059	*	3,515	٠. د	3,515	•	3,419	•	MEMBERSHIP & DUES	010-010-06100-02240
\$ 3,800	90.0%	3,800	•	\$ 3,800		1,600	•	2,000	•	2,000	•	2,050	•	BONDS - EMPLOYEES	010-010-06100-02190
\$ 49,	0.0%	49,316	•	\$ 49,316	•	23,21	•	49,316	•	49,316	•	36,599	•	VEHICLE INSURANCE	010-010-06100-02170
\$ 1,000	0.0%	1,000	•	\$ 1,000			•	1,000		1,000	•	370	\$51	PROFESSIONAL SERVICES - LEGALS \$	010-010-06100-02090
\$ 2,	0.0%	2,150	•	\$ 2,150	4.0	195	•	2,150	•	2,150	•	1,029	•	COPIER MACHINE	010-010-06100-02080
₩.	0.0%	500	•	\$ 500			•	500		500	•	300	*	CONSULTING & TECHNICAL FEES	010-010-06100-02070
\$ 32,627	47.3%	32,627	•	\$ 32,627	7	10,547	•	22,152		22,152	•	11,047	*	CONTRACTED MAINTENANCE	010-010-06100-02050
\$ 200	0.0%	200	.	\$ 200	•		₩.	200	•	200		127	•	ADVERTISING	010-010-06100-02000
\$ 1,780,226	14.5%	1,726,807	••	\$ 1,507,717	00	912,818	•	1,507,717	ω •	1,501,453	•	1,445,965	*		TOTAL PERSONNEL
\$ 12,500	0.0%	12,500	•	\$ 12,500			**	12,500		12,500	•	•	*	CONTRACTED PERSONNEL	010-010-06100-01022
<u>ب</u> س	0.0%	3,780	.	\$ 3,780			•	3,780	•	3,780	•	900	*	TEMPORARY PART TIME	010-010-06100-01040
\$ 3,750	0.0%	3,750	•	\$ 3,750	,		₩	3,750	*	3,750	*	3,750	•	GRANT MATCH	010-010-06100-01021
\$ 55,145	0.0%	55,145	~	\$ 55,145	_	15,571	•	55,145		55,145	•	60,433	•	SHERIFFS OFC - OVERTIME	010-010-06100-01020
\$ 51,559	31.9%	49,577	••	\$ 37,585		27,380	•	37,585	٠٠ ده	37,585	•	19,454	•	WORKMENS COMPENSATION	010-010-06100-01200
\$ 189,175	19.1%	184,771	•	\$ 155,155	00	79,088	•	155,155		148,891	•	120,509	*	EMPLOYERS INSURANCE	010-010-06100-01130
\$ 138,109	23.5%	136,446	••	\$ 110,509		71,880	44	110,509	9	110,509	•	107,375	•	EMPLOYERS RETIREMENT	010-010-06100-01120
\$ 98,164	18.3%	94,940	₩.	\$ 80,252	7	54,587	•	80,252	22 45	80,252	•	80,882	•	EMPLOYERS SOCIAL SECURITY	010-010-06100-01110
\$ 1,228,044	13.0%	1,185,898	₩.	\$ 1,049,041		664,310	*	1,049,041		1,049,041	•	\$ 1,052,662	•	PERSONNEL SHERIFFS DEPT	010-010-06100-01010
					ŀ										PERSONNEL
COUNTY COUNCIL	DECREASE	_	AD M	REQUEST		ACTUAL		BUDGET		BUDGET		EXPENDED		THILE	ACCT NO.
APPROVED	INCREASE/	RECOMMENDED	REC	DEPT		T		REVISED		BASE		FY 2002-03	_		
FY 2004-05	% OF	FY 2004-05	3	FY 2004-05		FY 2003-04	3	FY 2003-04		FY 2003-04					

DEPARTMENT: SHERIFF' S OFFICE CODE#: 010-010-06100

	TOTAL CAPITAL OUTLAY	010-010-06100-04100	010-010-06100-04070	TOTAL OPERATING	010-010-06100-03340	010-010-06100-03330	010-010-06100-03320	010-010-06100-03310	010-010-06100-03290	010-010-06100-03350	010-010-06100-03280	010-010-06100-03180	010-010-06100-03170	010-010-06100-03150	010-010-06100-03140	010-010-06100-03131	010-010-06100-03130	010-010-06100-03060	010-010-06100-03000	010-010-06100-02390	PERSONNEL	ACCT NO.		
TOTAL SHERIFFS DEPARTMENT \$ 1,718,940		OTHER EQUIPMENT	CAPITAL OUTLAY		SCHOOL SAFETY - EDUCATION	CRIME PREVENTION	PROJECT NEAR	SUPPLIES / BLOODHOUNDS	SPECIAL SERVICE LAW ENF.	BOOKS	UNIFORMS & WEARING APP.	CIRT SUPPLIES/EQUIPMENT	POLICE SUPPLIES	PHOTOGRAPHY SUPPLIES	MEDICAL	AIR PATROLS	GAS, OIL, GREASE	CLEANING MATERIALS	AMMO,GUNS, WEAPONS	SUBSISTENCE		TITLE		
\$	***	•	*	*	•	•	•	**	•	*	*	4	*	•	•	•	•	*	*	*		×	77	
,718,940	84,329	41,513	42,816	188,646	4,919	967	800	2,650	1,062	447	20,038	2,152	3,654	919	2,249		68,844	72	5,659	4,621		EXPENDED	FY 2002-03	
**	*	•	•	*	•	4	•	•	•	•	*	•	•	•	•	*	•	•	•	•				7
1,855,615	114,000	4,000	110,000	240,162	5,000	1,000	800	3,855	2,250	474	20,000	2,500	2,750	1,300	2,500	800	85,000	500	3,645	5,430		BUDGET	BASE	FY 2003-04
•	•	•	•	*	•	•	•	•	•	•	•	•	•	44	•	•	•	•	•	•		_		7
1,861,879	114,000	4,000	110,000	240,162	5,000	1,000	800	3,855	2,250	474	20,000	2,500	2,750	1,300	2,500	800	85,000	500	3,645	5,430		BUDGET	REVISED	FY 2003-04
<u>*</u>	•	•	•	•	•	•	÷	•	•	•	••	•	•	•	•	•	*	•	•	4				7
\$1,121,142	108,725		108,725	99,600		53	790	1,303	1,377	352	3,795	2,072	849	680		•	42,414	27	101	1,552	,	ACTUAL	ATD T	FY 2003-04
•	*	•	•	•	•	•	•		•	•	₩	₩	44	•	•	•	•	•	•	•		_		7
\$ 1,907,604	134,500	20,500	114,000	265,387	5,000	1,000	1,000	3,855	2,250	474	20,000	2,500	4,250	2,300	2,500	800	95,000	500	3,645	5,430		REQUEST	DEPT	FY 2004-05
•	•	•	**	•	•	•	•	•	•	•	•	•	. **	•	•	•	•	•	*	•		ADM	R	3
\$ 2,012,694	20,500	20,500		265,387	5,000	1,000	1,000	3,855	2,250	474	20,000	2,500	4,250	2,300	2,500	800	95,000	500	3,645	5,430		ADMINISTRATOR	RECOMMENDED	FY 2004-05
8.1%	-82.0%	412.5%	-100.0%	10.5%	0.0%	0.0%	25.0%	0.0%	0.0%	0.0%	0.0%	0.0%	54.5%	76.9%	0.0%	0.0%	11.8%	0.0%	0.0%	0.0%		DECREASE	INCREASE/	% of
44	**	₩.	*	•	•	45	•	•	•	•	•	•	*	•	•	•	•	•	•	•		100 100	>	3
\$ 2,180,113	134,500	20,500	114,000	265,387	5,000	1,000	1,000	3,855	2,250	474	20,000	2,500	4,250	2,300	2,500	800	95,000	500	3,645	5,430		COUNTY COUNCI	APPROVED	FY 2004-05



DEPARTMENT: SCHOOL RESOURCE OFFICERS CODE#: 010-010-06111

				7	FY 2003-04	7	FY 2003-04	FY 2	2003-04	7	FY 2004-05	7	FY 2004-05	% OF	7	FY 2004-05
		7	FY 2002-03		BASE	72	REVISED		TID		DEPT	RECO	RECOMMENDED	INCREASE/	*	APPROVED
ACCT NO.	TITLE	_	BUDGET	_	BUDGET	150	BUDGET	>	ACTUAL	>0	REQUEST	ADMI	ADMINISTRATOR	DECREASE COUNTY COUNCIL	NIO	TY COUNCIL
PERSONNEL																
010-010-06111-01010	PERSONNEL - SRO	•	145,163	•	146,102	*	146,102	*	90,918	**	146,102	•	160,963	10.2%	•	160,963
010-010-06111-01110	EMPLOYERS SOCIAL SECURITY	•	9,710	*	10,335	₩	10,335	•	7,337	*	10,335	•	12,314	19.1%	•	12,314
010-010-06111-01120	EMPLOYERS RETIREMENT	*	14,309	•	17,525	*	17,525	*	10,447	•	19,395	*	17,223	-1.7%	*	17,223
010-010-06111-01130	EMPLOYERS INSURANCE	*	14,111	•	15,750	•	16,696	•	10,137	*	16,696	*	23,571	41.2%	•	23,571
010-010-06111-01200	WORKMENS COMPENSATION	•	3,125	•	5,120	w	5,120	•	1,314	40	5,120	40	6,583	28.6%	•	6,583
	TOTAL SCHOOL RESOURCE OFFICER	•	\$ 186,418	••	194,832 \$ 195,778	•	195,778	*	120,154	₩	\$ 197,648	•	\$ 220,654	12.7%	44	\$ 220,654



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

DEPARTMENT: CORRECTIONS CODE#: 010-010-06200

FY 2003-04

FY 2003-04

FY 2003-04

FY 2004-05

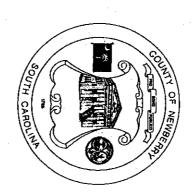
FY 2004-05

% OF

REVISED YID DEPT RECOMMENDED INCREASE/ BUDGET ACTUAL REQUEST ADMINISTRATOR DECREASE CO \$ 613,139 \$ 319,534 \$ 613,139 \$ 677,772 10.5% \$ \$ 60,145 \$ 37,631 \$ 60,145 \$ 60,145 0.0% \$ \$ 51,113 \$ 28,910 \$ 51,113 \$ 57,172 11.9% \$ \$ 71,128 \$ 38,038 \$ 71,128 \$ 79,683 12.0% \$ \$ 109,652 \$ 56,874 \$ 109,652 \$ 144,962 32.2% \$ \$ 25,017 \$ 15,806 \$ 25,017 \$ 29,072 16.2% \$ \$ 930,194 \$ 496,793 \$ 930,194 \$ 1,048,806 12.8% \$ \$ 10,772 \$ 5,738 \$ 14,625 \$ 14,625 35.8% \$ \$ 10,772 \$ 5,738 \$ 14,625 \$ 14,625 35.8% \$ \$ 1,000 \$ - \$ 1,600 \$ 1,600 0.0% \$ \$ 1,000 \$ - \$ 1,600 \$ 5,000 0.0% \$ \$ 85,000 \$ 38,427 \$ 85,000 \$ 85,000 0.0% \$
REVISED YID DEPT RECOMMENDED INCREASE/ BUDGET ACTUAL REQUEST ADMINISTRATOR DECREASE S 613,139 \$ 319,534 \$ 613,139 \$ 677,772 10.5% \$ 5 \$ 60,145 \$ 37,631 \$ 60,145 \$ 60,145 0.0% \$ 5 \$ 51,113 \$ 28,910 \$ 51,113 \$ 57,172 11.9% \$ 6 \$ 71,128 \$ 38,038 \$ 71,128 \$ 79,683 12.0% \$ 6 \$ 71,128 \$ 38,038 \$ 71,128 \$ 79,683 12.0% \$ 9 \$ 25,017 \$ 15,806 \$ 25,017 \$ 29,072 16.2% \$ 9 \$ 25,017 \$ 15,806 \$ 25,017 \$ 29,072 16.2% \$ 0 \$ 800 \$ 164 \$ 800 \$ 800 0.0% \$ 2 \$ 10,772 \$ 5,738 \$ 14,625 \$ 14,625 35.8% \$ 0 \$ 1,600 \$ - \$ 1,600 \$ 1,600 0.0% \$ 0 \$ 1,000 \$ - \$ 1,600 \$ 1,600 0.0% \$ 0 \$ 85,000 \$ 38,427 \$ 85,000 \$ 3,000 0.0% \$
REVISED YID DEPT RECOMMENDED INCREASE/ BUDGET ACTUAL REQUEST ADMINISTRATOR DECREASE 613,139 \$ 319,534 \$ 613,139 \$ 677,772 10.5% \$ 60,145 \$ 37,631 \$ 60,145 \$ 60,145 0.0% \$ 51,113 \$ 28,910 \$ 51,113 \$ 57,172 11.9% \$ 71,128 \$ 38,038 \$ 71,128 \$ 79,683 12.0% \$ 71,128 \$ 38,038 \$ 71,128 \$ 79,683 12.0% \$ 25,017 \$ 15,806 \$ 25,017 \$ 29,072 16.2% \$ 930,194 \$ 496,793 \$ 930,194 \$ 1,048,306 12.8% \$ 930,194 \$ 496,793 \$ 930,194 \$ 1,048,306 12.8% \$ 10,772 \$ 5,738 \$ 14,625 \$ 14,625 35.8% \$ 10,772 \$ 5,738 \$ 14,625 \$ 14,625 35.8% \$ 10,200 \$ 1,600 \$ 1,600 0.0% \$ 85,000 \$ 38,427 \$ 85,000 \$ 85,000 0.0% \$ 85,000 \$ 38,427 \$ 85,000 \$ 35,000 0.0% \$ 3,000 \$ 38,427 \$ 85,000 \$ 35,000 0.0% \$ 3,000 \$ 1,540 \$ 5,000 \$ 5,000 0.0% \$ 1,500 \$ 1,540 \$ 5,000 \$ 5,000 0.0% \$ 1,500 \$ 1,540 \$ 5,000 \$ 1,500 0.0% \$ 1,500 \$ 1,500 \$ 1,500 0.0% \$ 1,500 \$ 487 \$ 500 \$ 1,500 0.0% \$
D YID DEPT RECOMMENDED INCREASE/ T ACTUAL REQUEST ADMINISTRATOR DECREASE \$ 319,534 \$ 613,139 \$ 677,772 10.5% \$ \$ 32,631 \$ 60,145 \$ 60,145 0.0% \$ \$ 28,910 \$ 51,113 \$ 57,172 11.9% \$ \$ 38,038 \$ 71,128 \$ 79,683 12.0% \$ \$ 56,874 \$ 109,652 \$ 144,962 32.2% \$ \$ 15,806 \$ 25,017 \$ 29,072 16.2% \$ \$ 164 \$ 800 \$ 800 0.0% \$ \$ 164 \$ 800 \$ 1,048,806 12.8% \$ \$ 164 \$ 800 \$ 14,625 35.8% \$ \$ 5,738 \$ 14,625 \$ 144,625 35.8% \$ \$ 5,738 \$ 14,625 \$ 14,625 35.8% \$ \$ 38,427 \$ 85,000 \$ 85,000 0.0% \$ \$ 38,427 \$ 85,000 \$ 85,000 0.0% \$ \$ 38,427 \$ 85,000 \$ 85,000 0.0% \$ \$ 1,540 \$ 5,000 \$ 5,000 0.0% \$ \$ 1,540 \$ 5,000 \$ 136 0.0% \$ \$ 1,540 \$ 5,000 \$ 1,500 0.0% \$ \$ 1,500 \$ 1,500 0.0% \$
DEPT RECOMMENDED INCREASE/ REQUEST ADMINISTRATOR DECREASE \$ 613,139 \$ 677,772 10.5% \$ \$ 60,145 \$ 60,145 0.0% \$ \$ 51,113 \$ 57,172 11.9% \$ \$ 110,652 \$ 144,962 32.2% \$ \$ 25,017 \$ 29,072 16.2% \$ \$ 930,194 \$ 1,048,806 12.8% \$ \$ 930,194 \$ 1,048,806 12.8% \$ \$ 14,625 \$ 14,625 35.8% \$ \$ 1,600 \$ 1,600 0.0% \$ \$ 85,000 \$ 85,000 0.0% \$ \$ 3,000 \$ 3,000 0.0% \$ \$ 1,500 \$ 136 0.0% \$ \$ 1,500 \$ 1,500 0.0% \$ \$ 1,500 \$ 1,500 0.0% \$
DEPT RECOMMENDED INCREASE/ REQUEST ADMINISTRATOR DECREASE \$ 613,139 \$ 677,772 10.5% \$ \$ 60,145 \$ 60,145 0.0% \$ \$ 51,113 \$ 57,172 11.9% \$ \$ 109,652 \$ 144,962 32.2% \$ \$ 25,017 \$ 29,072 16.2% \$ \$ 25,017 \$ 29,072 16.2% \$ \$ 930,194 \$ 1,048,806 12.8% \$ \$ 14,625 \$ 14,625 35.8% \$ \$ 14,625 \$ 14,625 35.8% \$ \$ 14,625 \$ 514,625 35.8% \$ \$ 500 \$ 85,000 0.0% \$ \$ 5,000 \$ 85,000 0.0% \$ \$ 3,000 \$ 3,000 0.0% \$ \$ 3,000 \$ 136 0.0% \$ \$ 1,500 \$ 136 0.0% \$ \$ 1,500 \$ 136 0.0% \$ \$ 1,500 \$ 1,500 0.0% \$
RECOMMENDED INCREASE/ ADMINISTRATOR DECREASE \$ 677,772 10.5% \$ \$ 677,772 11.9% \$ \$ 57,172 11.9% \$ \$ 79,683 12.0% \$ \$ 144,962 32.2% \$ \$ 1,048,806 12.8% \$ \$ 800 0.0% \$ \$ 14,625 35.8% \$ \$ 14,625 35.8% \$ \$ 85,000 0.0% \$ \$ 85,000 0.0% \$ \$ 3,000 0.0% \$ \$ 1,500 0.0% \$ \$ 1,500 0.0% \$
RECOMMENDED INCREASE ADMINISTRATOR DECREASE \$ 677,772 10.5% \$ \$ 60,145 0.0% \$ \$ 79,683 12.0% \$ \$ 1144,962 32.2% \$ \$ 1,048,806 12.8% \$ \$ 1,048,806 12.8% \$ \$ 85,000 0.0% \$ \$ 53,000 0.0% \$ \$ 3,000 0.0% \$ \$ 3,000 0.0% \$ \$ 3,000 0.0% \$ \$ 3,000 0.0% \$ \$ 1,500 0.0% \$ \$ 1,500 0.0% \$
INCREASE/ DECREASE 10.5% \$ 0.0% \$ 11.9% \$ 11.2% \$ 16.2% \$ 16.2% \$ 16.2% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$
INCREASE/ DECREASE 10.5% \$ 0.0% \$ 11.9% \$ 11.2% \$ 11.2% \$ 16.2% \$ 16.2% \$ 16.2% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$
INCREASE/ DECREASE 10.5% \$ 0.0% \$ 11.9% \$ 112.0% \$ 12.2% \$ 16.2% \$ 10.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$
APPROVED WITY COUN 677,772 60,145 57,172 79,683 144,962 29,072 1,600 14,625 1,600 85,000 2,500 252 5,000 136 1,500 136 1,500 136

DEPARTMENT: CORRECTIONS CODE#: 010-010-06200

				2	3000	2		Į		Į		ļ				
				3	F1 2005-04	-	FT 2003-04	7	FY 2003-04	FY	FY 2004-05	7	FY 2004-05	% OF	7	FY 2004-05
		2	FY 2002-03		BASE	<u>.</u>	REVISED		T)		DEPT	RECO.	RECOMMENDED	/ /	A	APPROVED
ACCT NO.	THE		EXPENDED		BUDGET		BUDGET	_	ACTUAL		REQUEST	ADMI	NISTRATOR	DECREASE		ADMINISTRATOR DECREASE COUNTY COUNCIL
010-010-06200-02370	TRAINING	. 44	1,979	•		•		,								
010-010-04300 03371		•		. 4	2/240		4/400	ŧ	473	v	2,230	v	2,230	0.0%	· u	2,230
010-010-0200-02001	INAINING MEDICAL	-	1,086	44	1,100	w	1,100	*		•	1,100	•	1,100	0.0%	*	1,100
010-010-06200-02380	CORRECTIONS-TRAVEL		4 01	40	5,065	•	5,065	*	428	**	5,065	•	5,065	0.0%	•	5,065
010-010-06200-02390	SUBSISTENCE	44	1,558	•	2,400	•	2,400	•	589	•	2,400	W	2.400	0.0%	•	2 400
010-010-06200-03000	MMUNITION	•	's	44		•	•	•	•	w ·	1.500	.	1.500	100 0%	•	1 500
010-010-06200-03020	CORRECTIONS-BEDDING	•	5,313	•	6,000	v	6,000	u .	5,619	.	6.000	,	6 000	0.0%	^ •	,,,,,
010-010-06200-03050	CORRECTIONS CHEMICALS	•	2,538	•	2,560	•	2,560	40	1,000	•	2.560		2.560	0.0%	^	3 %AO
010-010-06200-03060	CLEANING MATERIALS	4	2,982	44	5,000	5	5,000	•		4	5,000	•	5,000	0.0%	w	5,000
010-010-06200-03110	CORRECTIONS-FOOD	44	118,327	•	153,200	•	153,200	•	66,885	44	153,200	₩	153,200	0.0%	w	153,200
010-010-06200-03130	GAS & OIL & GREASE	44	1,398	44	1,700	*	1,700	••	1,073	*	2,100	w	2,100	23.5%	•	2,100
010-010-06200-03140	CORRECTIONS-MEDICAL	44	50,991	44	80,000	•	80,000	•	14,020	4	80,000	•	80,000	0.0%	•	000,08
010-010-06200-03141	CORRECTIONS-DRUGS	*	17,586	40	35,000	w	35,000	*	23,266	4	35,000	•	35,000	0.0%	*	35,000
010-010-06200-03160	POLICE SUPPLIES	**	889	.	1,500	5	1,500		•	*	1,500	4	1,500	0.0%	•	1,500
010-010-06200-03017	BOOKS	*	546	*	700	•	700	•		•	700	W	700	0.0%	•	700
010-010-06200-03280	CORRECTIONS-UNIFORMS	•	4,396	•	7,500	•	7,500	₩		•	7,500	•	7,500	0.0%	**	7,500
010-010-06200-03281	CORRECTIONS-CLOTHING DYS JUVENILE	44	11,612	•	10,055	•	10,055	•	1,624	•	10,055	44 ,	10,055	0.0%	•	10,055
010-010-06200-04000	AGREEMENT	ė,	2,200	•	4,650	•	4,650	•	3,788	*	5,650	*	5,650	21.5%	•	5,650
010-010-06200-04060	SUPPLIES	*	1,325	44	1,500	•	1,500	•	•	44	1,500	•	1,500	%0.0 %		1,500
010-010-06200-04120	EQUIP.	44	941	•	1,350	44	1,350	•	114	4	1,350	•	1,350	0.0%	.	1,350
TOTOL OPERATING		*	298,733	44	435,171	•	434,671	•	170,896	•	440,723	•	440,723	1.4%	•	440,223
010-010-06200-04070	CAPITAL OUTLAY	*	•	*		5	•	•	,	•	24,472	•		100.0%	4	24,472
10-010-06200-04100	OTHER EQUIPMENT	*	15,553	w	34,300	•	34,300	•	17,027	•	17,850	¥Ġ.	17,850	-48.0%	•	17,850
TOTAL CAPITAL OUTLAT		•	15,553	*	34,300	5 5	34,300	44	17,027	44	42,322	4	17,850	-48.0%	*	42,322
	TOTAL CORRECTIONS	44	958,062	•	1,391,099	44	1,399,165	•	684,715	*	,413,239	•	1,507,379	7.7%	*	1,531,351



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

DEPARTMENT: ANIMAL CONTROL

CODE#:010-010-06210

		TOTAL OPERATING	010-010-06210-03280	010-010-06210-03141	010-010-06210-03140	010-010-06210-03130	010-010-06210-03110	010-010-06210-03060	010-019-06210-02390	010-010-06210-02380	010-010-06210-02370	010-010-06210-02360	010-010-06210-02340	010-010-06210-02260	010-010-06210-02250	010-010-06210-02240	010-010-06210-02170	010-010-06210-02100	010-010-06210-02000	OPERATING	010-040-06210-01200	010-010-06210-01130	010-010-06210-01120	010-010-06210-01110	010-010-06210-01020	010-010-06210-01010	PERSONNEL	ACCT NO.		
TOTAL ANIMAL CONTROL						30 GAS, OIL, GREASE	10 DOG FOOD						_								CO WORKMENS COMP			10 SOCIAL SECURITY	20 OVERTIME	10 PERSONNEL		TITLE		
· w		٠.	. 4	•	Le	w	•	**	•	**	•		.	*	•	•	•	•	•		•	•	•	•	•	•		_	3	l
120,254	21,359	•	9,710	3 016	2.780	2,537	952	1,319	345	139	500	1,518	349	111	2,081	185	1,220	3,339	66	98,895	2,022	10,298	4,345	5,583	3,499	73,147		EXPENDED	FY 2002-03	
**				• •		.	₩.	•	*	44	*	*	•	•	•	*	44	•	•	•	*	*	•	*	*	4 0				
155,115	36,089		, 3,754		9 754	7,596	3,672	3,694	835	390	1,420	3,352	994	153	2,448	199	1,591	2,884	153	119,026	2,184	14,279	5,947	6,642	3,150	86,824		BUDGET	BASE	FT 2003-04
•	4 1	٠.	, .		^	io.	₩	•	•	*	•	*	44		•	•	•	•	•	•	•	•	••	•	•	•				
159,668	36,089		4,954	2,/24	9 784	5.596	1,872	3,694	935	490	1,220	3,352	994	153	4,248	199	1,591	2,884	153	123,579	2,240	17,371	6,220	6,946	3,150	87,652		BUDGET	REVISED	FT 2003-04
•	40	· •			• (.	•	•	•	40	*	•	•	•	•	*	•	•	•	•	•	•	•	•	•	•		_		Ŧ
91,872	21,972		4,474	2,230		1.827	85 12 12	1,795	809	195	447	1,406	270	. 74	3,297	145	1,337	2,813		69,901	1,622	8,509	3,570	4,086	2,203	49,912		ACTUAL	4	FY 2003-04
*	**	•	*	·	• 4	, ·	w	•	•	•	•	44	*	•	•	*	40	*	.	44	•	4	•	44	•	•				
210,525	48,588	1	6,000	0000	, ,,,	7 700	2,000	3,694	1,430	460	2,485	3,500	994	175	7,500	250	2,500	5,700	400	161,937	3,008	19,035	8,268	9,200	6,070	116,356		REQUEST	DEPT	FY 2004-05
**	•	40	*	•		^ 1	.	•	•	•	•	.	•	•	44	•	•	•	•	*	•	•	•	₩.	47	.		Ž.	REC	2
209,197	50,588	2,000	6,000	6,000		7 7	2.000	3,694	1,430	460	2,485	3,500	994	175	7,500	250	2,500	5,700	400	158,609	3,141	27,739	8,526	8,471	3,150	107,582		ADMINISTRATOR	RECOMMENDED	FY 2004-05
31.0%	40.2%	100.0%	21.1%	59.8%			6 R*/	0.0%	52.9%	-6.1%	103.7%	4.4%	0.0%	14.4%	76.6%	25.6%	57.1%	97.6%	161.4%	28.3%	40.2%	59.7%	37.1%	22.0%	0.0%	22.7%		DECREASE	INCREASE/	% OF
•	•	*	•	•		٠.	,	w	••	•	•	•		•	•	•	5	•	•	40	₩.	.		.	•	~	3	3	>	3
207,447	48,838	2,000	6,000	6,000	3,500	1,000	3 000	3,694	1,430	460	2,485	2,000	994	175	7,500	250	2,250	5,700	400	158,609	3,141	27,739	8,526	8,471	3,150	107,582	THE COUNTY	COUNTY COUNCIL	APPROYED	FY 2004-05

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

DEPARTMENT: PUBLIC SAFETY

			010-010-07100-04100		010-010-07100-03170	010-010-0716	010-010-07100-0730	010-010-07100 022*0	010-010-07100-02361	010-010-07100-02360	010-010-07100-02270	010-010-07100-02260	010-010-07100-02250	010-010-07100-02240	010-010-07100-02170	010-010-07100-02080	010-010-07100-02051	010-010-07100-02050	OPERATING	TOTAL PERSONNEL	010-010-07100-01200	010-010-07100-01130	010-010-07100-01120	010-010-07100-01110	010-010-07100-01010	PERSONNEL	ACT NO.		
		74.04		70-04100		00180	0.03130		0-02361	0-02360	0-02270	0-02260	0-02250	0-02240	0-02170	0-02080	0-02051	0-02050		N M	0-01200	0-01130	0-01120	01110	01010				
TOTAL PUBLIC SAFETY	IGIAL CAPITAL OUIGAT	OTAR ENGINEERS	CTAL CTERALING	TOTAL CONTRACTOR	THOUGHANT ALL SUFFILES		DIESTO CATTAL CAT	RAINING	EPAIRS TO TELEPHONE	PUBLIC SAFETY TELEPHONE	PRINTING	PUBLIC SAFETY POSTAGE	PUBLIC SAFETY OFFICE EXPENSE	PUBLIC SAFETY MEMBERSHIP & DUES	VEHICLE INSURANCE	COPIER MACHINE	REPAIRS TO EQUIPMENT	PUBLIC SAFETY CONTRACTED MAINT.			WORKMENS COMPENSATION	EMPLOYERS INSURANCE	EMPLOYERS RETIREMENT	EMPLOYERS SOCIAL SECURITY	PUBLIC SAFETY PERSONNEL		TITLE		
**		•	• • • • • • • • • • • • • • • • • • •	. 41	•	•	•	•	• •	**	•	*	*	**	**	*	40	*		W	*	•	*	40	*		X	7	
010/88	•	•	10,856	463	3/3	785		84	•	1,461	•	160	2,241	•	599	256	•	4,435		77,154	127	6,232	3,600	4,737	62,458		EXPENDED	FY 2002-03	
*	4	, M		•	41	- 41	•	4/1	*	*	*	**	•	•	*	*	•	**		•	*	•	40	*	*				_
97,938	. •	•	17,417	700	500	800	450	1,000	100	3,256	100	177	2,000	100	670	300	200	7,064		80,521	1,354	6,493	4,263	4,761	63,650		BUDGET	BASE	FY 2003-04
44	40	•	•	•	*	44	•	•	44	•	•	•	•	•	*	•	•	•		•	•	•	4	•	•				
98,343	•	•	17,417	700	500	800	450	000,1	100	3,256	100	177	2,000	100	670	300	200	7,064		80,926	1,376	6,871	4,348	4,856	63,475		BUDGET	REVISED	FY 2003-04
44	*	*	*	*	*	40	•	*	44	44	•	*	•	•	•	•	•	•		₩.	•	*	•	•	*				_
54,470	•	•	4,814	•	•	475		487		1,011	•	•	344	1	149	, •	•	2,048		49,656	978	3,839	2,672	2,782	39,386		ACTUAL	Į.	FY 2003-04
'n	*	*	*	•	•	*	*	*	. 	₩.	*	•	40	•	44	44	40	•		•	4	₩.	40	•	₩.				
140,758	40,000	40,000	19,417	700	500	800	450	1,000	100	3,256	100	177	4,000	T00	670	300	200	7,064	,	81,341	1,376	7,250	4,384	4,856	63,475		REQUEST	DEPT	FY 2004-05
44	*	•	•	*	*	4	•	•	•	•	*	•	•	•	44	•	•	•	•	.	•	•	•	*	•		2	刃	
149,260	40,000	40,000	19,417	700	500	800	450	1,000	100	3,256	100	177	4,000	ē	670	300	200	7,064		89.843	1.742	808	5,293	5,259	68,741		ADMINISTRATOR	RECOMMENDED	FY 2004-05
51.8%	100.0%	100.0%	11.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%		11.0%	26.6%	28.2%	21.7%	8.3%	8.3%		DECREASE COUNTY COUN	INCREASE/	% 0F
44	*	"	•	•	•	•	*	•	•	•	₩.	•	•	•	•	•	•	•	4	.	,	n ·	.	•	•		6	≥	7
149,26	40,000	40,000	19,41;	70(500	308	450	1,001	100	3,25	100	17:	4,000	ŏ	67(300	201	7,06	4.74	80 %	1.74	00 00 00	5.29:	5,25	68,74		TY COUR	APPROVED	FY 2004-05

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

DEPARTMENT: CENTRAL COMMUNICATIONS CODE#:010-010-07200

496,106	.	14.4%	496,106	•	450,422	•	232,939	•	433,612	· •	418,428	•	397,350	•	TOTAL COMMUNICATIONS	
34.432	w	1.4%	34,432	.	34,432	•	9,442	¥ \$	33,952	*	33,952	7	28,957	•		
995	*	0.0%	995	•	995	•	779	35 **	266	·	995	1 ···	342			TOTAL OPERATING
465	44	0.0%	465	•	465	*	121	5	465	•	465		240		SHRUCTERANCE	010-010-07200-02390
900	•	0.0%	900	44	900	•	414	44	900		700				TRAVEL	010-010-07200-02380
100	•	0.0%	100	•	100	•			2 2				F 2 7	, A (TRAINING	010-010-07200-02370
3,700	*	13.8%	3,700	•	3,700		Z,108	, ,	100		100	,		.	REPAIRS TO TELEPHONE	010-010-07200-02361
140	•	0.0%	140	•	140	•				• •		o •	9 500	.	TELEPHONE	010-010-07200-02360
37	40	0.0%	37	• •				5 ×	: .	, ,	160 5	, ,	137	.	PRINTING	010-010-07200-02270
6,225	*	0.0%	6,225	•	0,225		740	; t	, te Civin	n i	37	, ,	37	.	POSTAGE	010-010-07200-02260
150	. 44	25.0%			į	• •		, i	٠ •	•	6.225	0 W	2,000	w	OFFICE EXPENSE	010-010-07200-02250
		0.0%	1 6	• •	1 6	A -		120 \$	-		120	.		₩	MEMBERSHIPS & DUES	010-010-07200-02240
, 60	• •		***	A		.	60	\$ 5	œ	•	800	~ •	282	•	COPIER MACHINE	010-010-07200-02080
1,000	n 4	0.0%	1.000	.	1,000	.	•	₩	1,000	.	1,000	٠٠ د	73	•	RPRS TO EQUIPMENT	010-010-07200-02051
10 770	n 1	0.0%	19.720	.	19,720	••	1,410	% \$	19,720	•	19,720	٠٠ د	22,653	44	CONT. MAINT.	010-010-07200-02050
300	W	0.0%	200	•	200	~	S	200 \$	20	••	200	•		•	ADVERTISING	010-010-07200-02000
461,674	*	15.5%	461,674	v	412,710	·	220,470	4		4	10.0	4				OPERATING
1,254		26.9%	1,254	٠.	700	• •	333 404	^ 1	399 660	.	384.476	ية 14	368,393	•		TOTAL PERSONNEL
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			1 054	• •		^	663	989	2	h	740		598	•	WORKMENS COMPENSATION	010-010-07200-01200
45 707	n (%1 T2	65.707	v	59,813	•	29,742	83 *	43,483	•	41,326	ω •••	42,513	*	EMPLOYERS INSURANCE	010-010-07200-01130
26.349	w ·	24.0%	26,349	₩	21,249	*	11,476	49 \$	21,249	•	19,302		17,591	•	EMPLOYERS RETIREMENT	010-010-07200-01120
26.177	.	10.3%	26,177	•	23,731	₩	13,357	31 \$	23,731	•	21,557	ŏ ₩	20,080	, 4 0	EMPLOTERS SOCIAL SECURITY	010-010-07200-01110
27,941	*	0.0%	27,941	••	27,941	•	4,768	41	27,941	•	27,941		27,390			010.010.07900.0110
314,246	•	11.3%	314,246	•	282,268	•	163,489	168 \$	282,268		273,610	• •	260,215	• ••	COMMINICATIONS OVERTIME	010-010-07200-01070
COUNTY COUNC		DECREASE	ADMINISTRATOR	_	REQUEST		ACTUAL		BUDGET		13000	8	EAFCHUED	İ		PERCONNEL
APPROVED		INCREASE/	RECOMMENDED		DEPT		ALD.	6	REVISED		BASE	9 8	EXBENDED.		TITLE	ACCT NO.
FY 2004-05		% OF	FY 2004-05		FY 2004-05	•	FY 2003-04	3-04	FY 2003-04	=	FY 2003-04	3	2002			

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

FORM 2

DEPARTMENT: BOARD OF RESCUE SQUADS CODE#: 010-010-07300

FY 2003-04

FY 2003-04

FY 2003-04

FY 2004-05

FY 2004-05

% OF

			FY 2002-03		BASE		REVISED		110		DEPT	<u>20</u>	RECOMMENDED	INCREASE/	>	APPROVED
ACCT NO.	TITLE		EXPENDED		BUDGET		BUDGET		ACTUAL		REQUEST	A0	ADMINISTRATOR	DECREASE	COL	DECREASE COUNTY COUNCIL
010-010-07300-01200	WORKMENS COMP RESCUE	4	7,878	44	7,800	₩	7,800	•	58 66	4	7,800	•	15,898	103.8%	₩.	15,898
010-010-07300-02100	UTILITIES	•	9,750	**	12,000	₩.	12,000	44	9,000	•	21,000	45	21,000	75.0%	*	21,000
010-010-07300-02170	VEHICLE INSURANCE	•	14,360	40	14,360	•	14,360	•	10,726	•	16,750	*	16,750	16.6%	•	14,360
010-010-07300-02051	REPAIRS TO EQUIPMENT	•	280	•	4,200	*	4,200	4	795	*	4,900	44	4,900	16.7%	*	4,900
010-010-07300-02340	REPAIRS TO RADIO	•	2,551	•	3,500	*	3,500	.	1,140	•	4,050	*	4,050	15.7%	•	4,050
010-010-07300-02370	TRAINING	₩,	2,035	•	15,000	•	15,000	•		*	15,000	44	15,000	0.0%	*	15,000
010-010-07300-03060	CLEANING SUPPLIES	•	1 -	•		40		•	•	4	8,400	•	8,400	100.0%	**	1,000
010-010-07300-03130	GAS OIL GREASE	•	3,871	•	6,000	•	6,000	•	2,356	•	7,000	40	7,000	16.7%	•	7,000
010-010-07300-03140	MEDICAL SUPPLIES	•	13,616	•	15,000	•	15,000	•	6,608	•	17,500	•	17,500	16.7%	*	17,500
010-010-07300-03160	RESCUE SUPPLIES	•	12,361	₩.	13,875	•	13,875	44	6,213	•	35,000	•	35,000	152.3%	*	13,875
TOTAL OPERATING		•	66,701	*	91,735	4	91,735	*	37,426	•	137,400	40	145,498	58.6%	•	114,583
010-010-07300-04070	CAPITAL OUTLAY	•		•		•		44		•	285,000	₩	•	100.0%	•	
010-010-07300-0410	OTHER EQUIPMENT	•	20,547	•	35,100	44	35,100	*	28,625	•	133,900	•	61,700	75.8%	*	61,700
TOTAL CAPITAL OUTLAY		•	20,547	•	35,100	*	35,100	40	28,625	*	418,900	*	61,700	75.8%	*	61,700
	TOTAL RESCUE SQUAD	•	87,248	•	126,835	•	126,835	46	66,051	•	\$ 556,300	40	207,198	63.4%	**	63,4% \$ 176,283

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

2

DEPARTMENT: HAZ MAT CODE#:010-010-07400

TOTAL	010-010-07400-04040	010-010-07400-03140	010-010-07400-02370	010-010-07400-02360	010-010-07400-02250	010-010-07400-02050	ACCT NO.
	SUPPLIES	MEDICAL - PHYSICALS	TRAINING	TELEPHONE	OFFICE EXPENSE	CONTRACTED MAINTENANCE	TITLE
••	•	*	•	*	*	•	
6,811	4,507	•	•	•	189	2,115	FY 2002-03 EXPENDED
•	•	•	•	*	•	•	
28,300	16,800	5,875	2,000	225	200	3,200	FY 2003-04 BASE BUDGET
•	•	*	•	•	₩.	*	_
28,300	16,800	5,875	2,000	225	200	3,200	FY 2003-04 REVISED BUDGET
44	•	*	44	.	•	40	
	٠,	1	•	•	•	•	Y 2003-04 YTD ACTUAL
•	*	**	•	40	•	44	
28,615 \$ 28,615	16,800	6,370	3,240	205	200	1,800	FY 2004-05 DEPT REQUEST
•	*	**	*	•	in	**	A R _
28,615	16,800	6,370	3,240	205	200	1,800	FY 2004-05 RECOMMENDED ADMINISTRATOR
1.1%	0.0%	8.4%	62.0%	-8.9%	0.0%	-43.8%	% OF FY 2004-05 INCREASE/ APPROVED DECREASE COUNTY COUNCI
to.	*	*	*	*	•	•	COUP FI
\$ 28,615	16,800	6,370	3,240	205	200	1,800	FY 2004-05 APPROVED OUNTY COUNCIL

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

DEPARTMENT: BOARD OF RURAL FIRE CONTROL

CODE#:010-010-07500

			010-010-07500-04100	010-010-07500-04070	TOTAL OPERATING	010-010-07500-04040	010-010-07500-03130	010-010-07500-03060	010-010-07500-02370	010-010-0/500-02340	010-010-0/300-02320	010-010-07500-02300	010-010-07500 02200	010-010-07500 02250	010-010-07500-02750	010-010-07500-02170	010-010-07500-02100	010-010-07500-02050	010-010-07500-02030	OPERATING		010-010-07500-01200	010-010-07500-01130	010-010-07500-01120	010-010-07500-01110	010-010-07500-01010	PERSONNEL	ACCI NO.		
	TOTAL ROADS OF SINAI ZIDE CONTROL			CAPTIAL OUTLAY		FIRE SUPPLIES	GAS/OIL/GREAS	CLEANING SUPPLIES			_								SHARED REVENUE WITH MUNICIPALITIES \$			_	INSURANCE	RETREMENT	SOCIAL SECURITY	SALARY				
> 299,441	9 150,004	7 15,104	141,437			\$ 1.104	\$ 7,726		\$ 555	\$ 3,459	\$ 3,392	\$ 1,091	\$ 200	\$ 117	\$ 26,926	* 10,400)		\$ 86,216	4 11/121		\$ 11 701		tn ,	•			EXPENDED	FY 2002-03]
				, ,	• •	, .	٠ م	.	٠٠ د	\$	2 \$	≥	*	7 \$	· •	· •		•	بر <u>د</u>	2	•	* *	L A	.	.			000	2-03	ŗ
433,860	198,068	34,420	163,648	245,/92	13,000	16 000	15,000	2,800	2,500	3,500	49,600	6,000	200	350	26,926	25,200	Z,500		86.216	cu1,/1	17,100	17 105	•	,	•			BUDGET	BASE	FY 2003-04
•	•	• •	- 44	•		• •	1	•	*	*	•	•	•	•	•	44		. 4	^	v		• 4	, .	,	u	5				
844,110	608,318	34,420	573,898	235,792	30,000		15.000	1,800	2,500	4,500	29,600	6,000	200	350	26,926	25,200	2,500	017,00	26 916	17,219	17,219		,	ı	•	ı	1000	Ringer	REVISED	FY 2003-04
₩ ₩	. .	.	\$ 2	•	•	• •	,	•	•	•	44	•	44	*	•	•	*		^	44		. 4	• •	•	v	•				.23
368,265	284,604	15,980	268,625	83,661	30,710	2,11,4	\$ 774	•	346	3,371	1,474	654		•	23,597	11,075	2,100	4,007	n n	11,684	11,684	•	ı	ı	1	•	ACTUAL		110	FY 2003-04
*	-	**	*	*	44	•	• (•	₩.	40	*	*	*	•	•	•	•	· •	•	*	•	•	• •	^ 1	<u>, </u>		2	!		7
431,221 \$	145,250 \$	20,000 \$	125,250 \$	285,971 \$	25,000 \$	¢ 000,07		1.000 \$	\$ 000 ,1	5,000 \$	39,600 \$	3,000 \$	100 \$	600 \$	31,463 \$	26,600 \$	2,800 \$	129,808 \$		17,600 \$	17,600 \$			•	•		NEGORAL.		DEPT	FY 2004-05
502,126	145,250	20,000	125,250	285,971	25,000	20,000	20,000	1 000	1,000	5,000	39,600	3,000	100	600	31,463	26,600	2,800	129,808		70,905	23,875	4,404	2,643	3 0 4 7	9 9 9 7	36 OSA	AUMINISTRATOR		RECOMMENDED	FY 2004-05
-40.5%	-76.1%	-41.9%	-78.2%	21.3%	-28.6%	33.3%	7		-60 0°/	11.1%	33.8%	-50.0%	-50.0%	71.4%	16.8%	5.6%	12.0%	50.6%	}		38.7%						DECREASE		INCREASE/	% OF
•	*	**	*	*	**	*	•	• •	A 4	W +	M	•	**	*	*	*	4	*	,	**	•	•	•	•	•	•	9	,		79
507,663	145,250	20,000	125,250	291,508	25,000	20,000	000,1	000,	7 000	5.000	39,600	3,000	100 0	600	37,000	26,600	2,800	129,808		70,905	23,875	4,404	2,845	2,827	30,734	200	DECREASE COUNTY COUNCIL		APPROVED	FY 2004-05

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

DEPARTMENT: PUBLIC WORKS

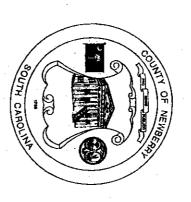
CODE#:010-010-08100

TY 2002-04 PY 2002-05 MASE MA	\$ 2,500	0.0%	\$ 2,500	2,500	•	1,600	•	2,500	•	2,500	-	154	44	PUBLIC WORKS - SAFETY SUPPLIES	010-010-03100-03100
TITLE	\$ 60,00	50.0%	\$ 60,000	000,00	*	33,314	•	40,000	•	40,000		25,57	•	PUBLIC WORKS DIESEL FUEL	010-010-08100-03131
TITIE EXPENDED PY 2003-04 PY 2003-04 PY 2003-05 PY 2004-05	\$ 20,00	24.6%	\$ 20,000	0,000	*	6,989	•	16,050	*	16,050	*	11,14	•	PUBLIC WORKS GAS	010-010-08100-03130
TITLE	\$ 50	0.0%	\$ 500	500	*	500	•	500	•	500	•		•	FERT. FEED & SEED	010-010-08100-03100
TITLE EXPENDIXE EXPENDIXE EXPENDED EXPE	*	0.0%	\$ 400	400	•	50	•	400	•	400	_ •	5	IALS\$	PUBLIC WORKS - CLEANING MATERI	010-010-08100-03060
TITLE	\$ 15,00	46.5%	\$ 15,000	15,000	₩	•	•	10,240	*	15,000	*	14,67		PUBLIC WORKS-BRIDGE MATERIALS	010-010-08100-03030
TITILE FY 2002-03 BASE FY 2002-03 BASE FY 2002-03 BASE BEDISED FY 2003-04 FY 2004-05 FY 2004	\$ 250	-76.3%	\$ 250	250	•		*	1,054	•	1,340	•		•	SUBSISTENANCE	010-010-08100-02390
TITILE FY 2002-03 BASE REVISED FY 2003-04 FY 2003-04 FY 2004-05 FY	\$ 75	-77.0%	\$ 75	75	*	286	•	326	•	40		585	•	TRAVEL	010-010-08100-02380
TITILE FY 2002-03 BASE REVISED TY 2004-05 FY	\$ 1,70	-17.7%	\$ 1,700	1,700	*	50	•	2,065	•	2,065	٠ د	1,1	•	PUBLIC WORKS - TRAINING	010-010-08100-02370
FY 2003-04 FY 2003-04 FY 2004-05 FY	\$ 10	-33.3%	\$ 100	1 00	•		*	150	•	150	*		•	PUBLIC WORKS - RPRS TO PHONE	010-010-08100-02361
PY 2002-03 BASE REVISED FY 2003-04 FY 2003-04 FY 2004-05	\$ 4,40	0.0%	\$ 4,400	4,400	*	2,036	•	4,400	•	4,400	*	3,72	**	PUBLIC WORKS PRONE	010-010-08100-02360
FY 2002-03 BASE FY 2003-04 FY 2003-04 FY 2003-04 FY 2004-05 FY 2004-0	\$ 75	0.0%	\$ 750	750	•	213	•	750	•	750	*	770	40	PUBLIC WORKS REPAIRS TO RADIO	010-010-08100-02340
FY 2003-04 FY 2003-04 FY 2003-04 FY 2004-05 FY	\$ 70	0.0%	\$ 700	700	•	368	*	700	•	700	45	205	40	SUPPLIES	010-010-08100-02310
FY 2003-04 FY 2003-04 FY 2003-04 FY 2003-04 FY 2004-05 FY 2003-04 FY 2004-05 FY	\$ 40	0.0%	\$ 400	400	•	137	•	400	•	400	•	*	•	PRINTING	010-010-08100-02270
FY 2002-03 BASE REVISED YTD DEPT RECOMMENDED REVISED YTD REQUEST	\$ 1,00	300.0%	\$ 1,000	1,000	•	242	•	250	•	250	•	212	•	PUBLIC WORKS - POSTAGE	010-010-08100-02260
FY 2003-04 FY 2003-04 FY 2003-04 FY 2003-04 FY 2003-04 FY 2003-04 FY 2004-05 FY 2004-05 FY 2004-05	\$ 3,60	620.0%	\$ 3,600	3,600	••	402	•	500	•	500		500	•	PUBLIC WORKS OFFICE EXPENSE	010-010-08100-02250
FY 2002-03 BASE REVISED YID DEPT RECOMMENDED FY 2002-03 BASE REVISED YID DEPT RECOMMENDED FY 2002-03 BASE REVISED YID DEPT RECOMMENDED FY 2002-03 BASE REVISED YID DEPT RECOMMENDED FY 2002-03 BASE REVISED YID DEPT RECOMMENDED FROM PUBLIC WORKS PERSONNEL \$ 381,747 \$ 402,813 \$ 410,842 \$ 252,657 \$ 443,220 \$ 471,508 FUBLIC WORKS PERSONNEL \$ 381,747 \$ 402,813 \$ 410,842 \$ 252,657 \$ 34,15 \$ 6,000 \$ 6,	\$ 30	-25.0%	\$ 300	300	*	130	•	400	•	400		280	.	MEMBERSHIPS & DUES	010-010-08100-02240
FY 2003-04 FY 2003-04 FY 2003-04 FY 2003-04 FY 2003-05 FY 2004-05	\$ 18,10	18.8%	\$ 21,500	1,500	**	11,289	•	18,100	•	18,100	*	14,89	•	VEHICLE INSURANCE	010-010-08100-02170
FY 2003-04 FY 2003-04 FY 2003-04 FY 2003-04 FY 2004-05 FY	\$ 4,00	0.0%	\$ 4,000	4,000	**	2,988	•	4,000	\$	4,000	ω ••	3,99	44	PUBLIC WORKS UTILITIES	010-010-08100-02100
TITILE FY 2002-03 BASE FY 2003-04 FY 2004-05 FY 2	\$ 64,00	44.6%	\$ 64,000	4,000	*	37,676	•	44,255	•	44,255	~	24,67	•	CONSULTING & ENGINEERING FEES	010-010-08100-02070
FY 2003-04 FY 2003-04 FY 2003-04 FY 2004-05 FY 2004-05 FY 2002-03 BASE REVISED YTD DEPT RECOMMENDED DEPT RE	\$	-89.8%	\$ 500	500	•	4,831	•	4,906	•	200	**	71	•	ADVERTISING	010-010-08100-02000
FY 2003-04 FY 2003-04 FY 2003-04 FY 2004-05 FY 2004-05 FY 2002-03 BASE REVISED YTD DEPT RECOMMENDED FY 2004-05 FY 2004-05 FY 2004-05 FY 2004-05 RECOMMENDED FY 2002-03 BASE REVISED YTD DEPT RECOMMENDED FY 2004-05 FY 2004-05 FY 2004-05 RECOMMENDED FY 2004-05 FY 2004-05 RECOMMENDED FY 2004-05 FY 2004-05 RECOMMENDED FY 2004-05 FY 2004-05 RECOMMENDED FY 2004-05 RECOMMENDED FY 2004-05 RECOMMENDED FY 2004-05 RECOMMENDED ACTUAL REQUEST ADMINISTRATOR FY 2004-05 RECOMMENDED FY 2004-05 RECOMMENDED RECOMMENDED ACTUAL REQUEST ADMINISTRATOR FY 2004-05 RECOMMENDED ACTUAL REQUEST ADMINISTRATOR FY 2004-05 FY 2004-05 FY 2004-05 FY 2004-05 RECOMMENDED ACTUAL REQUEST ADMINISTRATOR FY 2004-05 FY 2004-05 FY 2004-05 FY 2004-05 RECOMMENDED ACTUAL REQUEST ADMINISTRATOR FY 2004-05 RECOMMENDED ACTUAL REQUEST	\$ 691,8	18.9%	\$ 691,804	4,276	\$ 61	351,796	•	581,633	•	564,440	ده ده	517,86	44		TOTAL PERSONNEL
FY 2003-04 FY 2003-04 FY 2003-04 FY 2004-05 FY 2004-05 FY 2002-03 BASE REVISED YID DEPT RECOMMENDED PUBLIC WORKS PERSONNEL \$ 381,747 \$ 402,813 \$ 410,842 \$ 252,657 \$ 443,220 \$ 471,508 PUBLIC WORKS - OVERTIME \$ 6,665 \$ 5,997 \$ 5,997 \$ 3,415 \$ 6,000 \$ 6,000 EMPLOYERS SOCIAL SECURITY \$ 28,613 \$ 30,815 \$ 31,888 \$ 20,286 \$ 35,460 \$ 36,529 EMPLOYERS INSURANCE \$ 55,469 \$ 64,629 \$ 67,297 \$ 34,448 \$ 73,450 \$ 89,435	\$ 51,56	39.2%	\$ 51,564	1,366	ω	23,524	•	37,056	•	32,593	**	20,78	•	WORKMENS COMPENSATION	010-010-08100-01200
FY 2003-04 FY 2003-04 FY 2003-04 FY 2004-05 FY 2004-05 FY 2002-03 BASE REVISED YTD DEPT RECOMMENDED TITLE EXPENDED BUDGET BUDGET ACTUAL REQUEST ADMINISTRATOR PUBLIC WORKS PERSONNEL \$ 381,747 \$ 402,813 \$ 410,842 \$ 252,657 \$ 443,220 \$ 471,508 PUBLIC WORKS - OVERTIME \$ 6,665 \$ 5,997 \$ 5,997 \$ 3,415 \$ 6,000 \$ 6,000 EMPLOYERS SOCIAL SECURITY \$ 28,613 \$ 30,815 \$ 31,888 \$ 20,286 \$ 35,460 \$ 36,529 EMPLOYERS RETIREMENT \$ 24,584 \$ 27,593 \$ 28,553 \$ 17,465 \$ 24,780 \$ 36,768	\$ 89,43	32.9%	\$ 89,435	3,450	\$ 7	34,448	•	67,297	•	64,629	44	55,46	•	EMPLOYERS INSURANCE	010-010-08100-01130
FY 2003-04 FY 2003-04 FY 2003-04 FY 2004-05 FY 2004-05 FY 2002-03 BASE REVISED YTD DEPT RECOMMENDED FY 2002-03 BASE REVISED YTD DEPT RECOMMENDED FY 2002-03 BASE REVISED YTD DEPT RECOMMENDED FY 2003-04 FY 2003-04 FY 2003-04 FY 2004-05 FY 2004-05 RECOMMENDED FY 2002-03 BASE REVISED YTD DEPT RECOMMENDED FY 2003-04 FY 2003-04 FY 2003-04 FY 2004-05 FY 2004-05 RECOMMENDED FY 2002-03 BASE REVISED YTD DEPT RECOMMENDED FY 2003-04 FY 2003-04 FY 2003-04 FY 2004-05 RECOMMENDED FY 2003-04 FY 2003-04 FY 2003-04 FY 2004-05 RECOMMENDED FY 2003-04 FY 2003-04 FY 2003-04 FY 2004-05 RECOMMENDED FY 2004-05 FY 2004-05 RECOMMENDED FY 2003-04 FY 2003-04 FY 2003-04 FY 2004-05 RECOMMENDED FY 2004-05 FY 2004-05 RECOMMENDED FY 2003-04 FY 2003-04 FY 2003-04 RECOMMENDED FY 2003-04 FY 2003-04 FY 2003-04 RECOMMENDED FY 2003-04 FY 2003-04 FY 2003-04 RECOMMENDED FY 2003-04 FY 2003-04 RECOMMENDED FY 2003-04 FY 2003-04 FY 2004-05 FY 2003-04 FY 2004-05 FY 2003-04 FY 2004-05 FY 2004-05 FY 2004-05 FY 2003-04 FY 2004-05 FY 2003-04 FY 2004-05 FY 2003-04 FY 2004-05 FY 2003-04 FY 2003-04 FY 2003-04 FY 2004-05 FY 2003-04 FY 2004-05 FY 2003-04 FY 2004-0	\$ 36,76	28.8%	\$ 36,768	4,780	\$ 2	17,465	•	28,553	•	27,593		24,58	•	EMPLOYERS RETIREMENT	010-010-08100-01120
FY 2003-04 FY 2003-04 FY 2003-04 FY 2004-05 FY 2004-05 FY 2002-03 BASE REVISED YTD DEPT RECOMMENDED I TITLE EXPENDED BUDGET BUDGET ACTUAL REQUEST ADMINISTRATOR PUBLIC WORKS PERSONNEL \$ 381,747 \$ 402,813 \$ 410,842 \$ 252,657 \$ 443,220 \$ 471,508 PUBLIC WORKS - OVERTIME \$ 6,665 \$ 5,997 \$ 5,997 \$ 3,415 \$ 6,000 \$ 6,000	\$ 36,52	14.6%	\$ 36,529	5,460	₩	20,286	•	31,888	•	30,815	ω ••	28,61	•	EMPLOYERS SOCIAL SECURITY	010-010-08100-01110
FY 2003-04 FY 2003-04 FY 2003-04 FY 2004-05 FY 2004-05 FY 2002-03 BASE REVISED YTD DEPT RECOMMENDED EXPENDED BUDGET BUDGET ACTUAL REQUEST ADMINISTRATOR PUBLIC WORKS PERSONNEL \$ 381,747 \$ 402,813 \$ 410,842 \$ 252,657 \$ 443,220 \$ 471,508	\$ 6,00	0.1%	\$ 6,000	6,000	**	3,415	•	5,997	•	5,997	*	6,66	•	PUBLIC WORKS - OVERTIME	010-010-08100-01010
FY 2003-04 FY 2003-04 FY 2003-04 FY 2004-05 FY 2004-05 FY 2002-03 BASE REVISED YTD DEPT RECOMMENDED TITLE EXPENDED BUDGET BUDGET ACTUAL REQUEST ADMINISTRATOR	\$ 471,50	14.8%	\$ 471,508	3,220		252,657	•	410,842	•	402,813	7 \$	381,74	•	PUBLIC WORKS PERSONNEL	010-010-08100-01010
FY 2003-04 FY 2003-04 FY 2003-04 FY 2004-05 FY 2004-05 % OF BASE REVISED YTD DEPT RECOMMENDED INCREASE/	COUNTY CO	DECREASE	ļ	QUEST	RE	ACTUAL		BUDGET		BUDGET		EXPENDE		TITLE	ACCOUNT NO
FY 2003-04 FY 2003-04 FY 2004-05 FY 2004-05 % OF	APPROV	NCREASE/		EPT		di,		REVISED		BASE	<u></u>	T 2002-C	_		
	FY 2004	% OF	FY 2004-05	004-05	FY 2	FY 2003-04	_	FY 2003-04	_	FY 2003-04					

DEPARTMENT: PUBLIC WORKS

CODE#: 010-010-08100

	IOTAL CAPITAL OUTLAY	010-010-08100-04090	010-010-08100-04080	010-010-08100-04070	TOTAL OFERALING	TOTAL OBERATING	010-010-01100 01200	010-010-01100-03230	010-010-08100-03730	010-010-01100-01171	010-010-08100-03190	מנים מנים מנים מנים	ACCT NO.	
TOTAL PUBLIC WORKS \$ 909,278		LAND IMPROVEMENTS	OFFICE FURNITURE	CAPITAL OUTLAY		CNIFORMS	XUAD SIGNS	POINTIGHT WORKS TOOLS	FUBLIC WORKS PIPE	AVERAL	GRAVEL			
*	•	•	*	*	44	41	•		• 44		• •			
909,278	84,283	44,393	•	39,890	307,132	•	9,729	3,932	10,957	12,257	167,551	EXPENDED	FY 2002-03	
•	*	•		•	•	•	•	•	•		•			
997,082	80,642	68,450		12,192	352,000	•	15,000	5,000	15,000	15,000	150,000	BUDGET	BASE	FY 2003-04
•	•	•		•	•	40	•	40	*	*	•			
1,009,775	80,642	68,450	,	12,192	347,500	2,080	15,000	5,000	12,500	15,000	145,974	BUDGET	REVISED	FY 2003-04
44	*	w		•	•	•	•	*	•	•	•			-
578,700 \$ 1,638,810	3,847	•	1	3,847	223,057		10,029	366	8,299	6,403	94,860	ACTUAL	TID TID	FY 2003-04
\$	*		4	W	•	•	•	•	*	•	*			_
,638,810	\$ 614,359		, ,	614.359	410,175	6,000	15,000	5,000	12,500	20,000	150,000	REQUEST	DEPT	FY 2004-05
•	•		4	•	•	•	•	•	•	•	•	MQV	REC	2
\$ 1,370,693	268,714		472/403	377 150	410,175	6,000	15,000	5,000	12,500	20,000	150,000	ADMINISTRATOR	RECOMMENDED	FY 2004-05
35.7% \$ 1,298,57	233.2%		A344.0%	3511 00/	18.0%	188.5%	0.0%	0.0%	0.0%	33.3%	2.8%	DECREASE	INCREASE/	% OF
*	*		·	•	w	•	₩	₩	*	•	•	COU	_	-TH
,298,579	200,000		344,333	3 .	406.77	6,000	15,000	5,000	12,500	20,000	150,001	COUNTY COU	APPROVE	FY 2004-0



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

DEPARTMENT: COLLECTIONS/RECYCLING

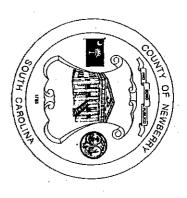
CODE#:010-010-08111

\$ 895,543	12.6%		•	908,054	4	\$ 429,340	<u></u>	794,543	791,672 \$	\$ 791,	57	626,087	iNG .	COLLECTIONS/RECYCLING	
\$ 20,000	100.0%	20,000	•	37,500				•	·	•					TOTAL CAPITAL OUTLAY
\$ 20,000	100.0%	20,000	•	37,500		•								OTHER EQUIPMENT	010-010-08111-04070
\$ 744,947	2.9%	744,022	•	744,022	•	\$ 384,431	2	723,272	272 \$	\$ 723,272	23	564,152			TOTAL OPERATING
\$ 1,000	-4.5%	1,000	•	1,000	44		7	1,047	47 \$	\$ 1,047	•-		•	10013	010-010-08111-03230
\$ 500	0.0%	500	•	500		\$ 280	-	500	500 \$.	N3	162	ING SUPPLIES	COLLECTIONS - CLEANING SUPPLIES	010-010-08111-03060
\$ 540	0.9%	540	44	540	•	•		545	545 \$	5				SUBSISTENCE	010-010-08111-02390
\$ 100	300.0%	100	*	100	•			25	25 \$	•			44	TRAVEL	010-010-08111-02380
\$ 300	13.2%	300	•	300	•	•		265	265 \$	2	••	•	•	TRAINING	010-010-08111-02370
\$ 6,708	0.0%	6,708	•	6,708	•	\$ 3,553		6,708	8	6,708	15	4,912	- TELEPHONE \$	COLLECTION CENTERS - TELEPHONE	010-010-08111-02360
\$ 4,200	0.0%		*	4,200	*	\$ 2,109		4,200	\$ 00	4,200	<u> </u>	1,744	10	REPAIRS	010-010-08111-02310
\$ 1,000	0.0%	1,000	•	1,000	•	\$ 322		1,000	\$	1,000	<u> </u>	1,510	40	OFFICE EXPENSE	010-010-08111-02250
\$ 4,925	3.6%		*	4,000	•	•		3,862	62 \$	3,862	¥	3,684	10	VEHICLE INSURANCE	010-010-08111-02170
\$ 20,000	0.0%	20,000	•	20,000	•	\$ 8,185		20,000	8	20,000	<u>ت</u>	17,305	46	UTILITIES	010-010-08111-02100
\$ 448,050	3.0%	448,050	*	448,050	•	\$ 282,287	•	435,000	Ş 00	435,000	5	367,946	COLLECTIONS - WASTE MANAGEMENT-CONTRACT \$	COLLECTIONS - WASTE	010-010-08111-02022
\$ 257,624	3.0%	257,624	•	257,624	*	\$ 87,694		250,120	20 \$	250,120	- To	166,889	XEL S	CONTRACTED PERSONNEL	010-010-08111-02021
					•										OPERATING
\$ 130,596	83.2%	130,596	•	126,532	•	\$ 44,909	-	71,271	\$	68,400	ن عد	61,935	•		TOTAL PERSONNEL
\$ 9,707	41.9%		•	6,840	*	3,751		6,840	*	5,109		221	ATION	WORKMENS COMPENSATION	010-010-08111-01200
\$ 17,644	156.9%	17,644 1	•	7,250	•	3,837	44	6,869	39.	6,839	<u>ن</u>	6,180	# #	EMPLOYERS INSURANCE	010-010-08111-01130
\$ 6,847	102.3%		•	6,346	•	2,107	-	3,384	17 \$	3,317	9	2,829	NT T	EMPLOYERS RETIREMENT	010-010-08111-01120
\$ 6,892	82.4%	6,892 8	•	7,469	•	2,574		3,779	₩	3,705	**	3,548	CURITY \$	EMPLOYERS SOCIAL SECURITY	010-010-08111-01110
\$ 1,000	0.0%	1,000 0	•	1,000	•	252	-	1,000	₩	1,000		370	•	OVERTIME	010-010-08111-01020
\$ 88,506	79.2%	88,506 7	•	97,627	•	32,388		49,399	*	48,430	7 \$	48,787	NG S	COLLECTIONS/RECYCLING	010-010-08111-01010
															PERSONNEL
COUNTY COUNCIL	DECREASE	ADMINISTRATOR	>	REQUEST		ACTUAL		BUDGET		BUDGET	8	EXPENDED		TITLE	ACCT NO.
APPROVED	INCREASE/	RECOMMENDED INCREASE/	~	DEPT		ALD .		REVISED		BASE	ដ	FY 2002-03			
FY 2004-05	% OF	FY 2004-05		FY 2004-05	-	FY 2003-04		FY 2003-04	2	FY 2003-04					
										-	5	C025#:010-010-08111			

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

DEPARTMENT: TRANSFER STATION CODE#:010-010-08112

				FY 2003-04		FY 2003-04	FY 2003-04		FY 2004-05	_	FY 2004-05	% OF	3	FY 2004-05
		FY 2002-03	_	BASE		REVISED	1		DEPT	쿒	RECOMMENDED INCREASE/	INCREASE/	>	APPROVED
ACCT NO.	TITLE	EXPENDED	٠	BUDGET		BUDGET	ACTUAL		REQUEST	ΔA	ADMINISTRATOR DECREASE COUNTY COUNC	DECREASE	6	TTY COUNCI
OPERATING														
010-010-08112-02021	CONTRACTED PERSONNEL	\$ 1,265,432 \$ 1,581,645	44	1,581,645	*	1,581,645	\$ 617,267	•	\$ 1,629,095	•	1,629,095	3.0%	*	1,629,095
010-010-08112-02051	TIRE DISPOSAL CONTRACT	\$ 7,079	•	15,000	₩.	15,000	\$ 1,313	44	15,000	*	15,000	0.0%	•	15,000
010-010-08112-02100	UTILITIES	\$ 5,214	44	7,000	•	7,000	\$ 3,233	••	7,000	•	7,000	0.0%	•	7,000
010-010-08112-02101	TRANSFER STATION - SEWER DISPOSAL	\$ 2,000	*	4,000	•	4,000	\$ 1,320	•	4,000	*	4,000	0.0%	•	4,000
010-010-08112-02310	REPAIRS	\$ 1,062	•	2,000	•	15,500		*	20,000	*	20,000	29.0%	40	20,000
	TOTAL TRANSFER STATION	\$ 1,280,787 \$ 1,609,645	•	1,609,645	₩	\$ 1,623,145	\$ 626,162	•	\$ 1,675,095	•	\$ 1,675,095	3.2%	•	\$ 1,675,095



CODE#: 010-010-08120 DEPARTMENT: MAINTENANCE SHOP - RYDER

FY 2003-04 BASE

FY 2003-04

FY 2003-04

FY 2004-05

FY 2004-05

% OF

CCCT NO. TITLE EXPENDED BASE REVISED TID DEPT RECOMMENDED INCREASE APPROVED CONTRACTED MAINTENANCE - RYDER CONTRACT 328,608 346,720 346,720 349,520 408,825 408,825 17.9% 361,426	N	_	421,449 \$	40	\$ 199,520	347,382	333,716 \$ 347,382 \$ 347,382	44	333,716		TOTAL MAINTENANCE SHOP - RYDER	
TITLE FY 2002-03 BASE REVISED FY 2002-03 FROM REQUEST ACTUAL REQUEST \$ 408,82 \$ 5,000 GAS, OIL, GREASE FOR ACTUAL REQUEST FOR ACTUAL REQUEST FOR ACTUAL REQUEST ACTUAL REQUEST FOR ACTUAL REQUEST ACTUAL REQUEST FOR ACTUAL REQUEST ACTUAL REQUEST FOR	6 100.0%		3,816 \$	•					•	· ·	TOTAL CAPITAL OUTLAY	
TITLE EXPENDED BUDGET BUDGET BUDGET ACTUAL REQUEST CONTRACTED MAINTENANCE - RYDER CONTRACT \$ 328,608 \$ 346,720 \$ 346,720 \$ 199,520 \$ 408,821 RYDER - NON CONTRACTUAL UTILITIES - RYDER \$ - \$ - \$ - \$ 5,001 GAS, 011, GREASE \$ 5,108 \$ 412 \$ 412 \$ - \$ 1,001 CAPITAL OUTLAY - VEHICLE \$ 333,716 \$ 347,382 \$ 347,382 \$ 199,520 \$ 417,631	100.0%		3,816 \$	•		•	ı vi	*			TOTAL CARREST CHIEFE	A. A. A. A. A. A. A. A. A. A. A. A. A. A
TITLE EXPENDED BUDGET BUDGET ACTUAL REQUEST CONTRACTED MAINTENANCE - RYDER CONTRACT \$ 328,608 \$ 346,720 \$ 199,520 \$ 408,82: RYDER - NON CONTRACTUAL UTILITIES - RYDER \$ - \$ - \$ - \$ 5,00! REPAIRS \$ - \$ 250 \$ - \$. \$ 5,00! GAS, OIL, GREASE \$ 5,108 \$ 412 \$ 347,382 \$ 199,520 \$ 417,63:		•	,	*		•	•	•		. 44	CATHAL OUTAL - VERICE	010-010-02120-04020
TITLE EXPENDED BUDGET REVISED YTD DEPT CONTRACTED MAINTENANCE - RYDER CONTRACT \$ 328,608 \$ 346,720 \$ 346,720 \$ 199,520 \$ 408,821 RYDER - NON CONTRACTUAL UTILITIES - RYDER	20.2%	\$ 417,633	417,633 \$	•	\$ 199,520	347,382	347,382 \$	•	333,716	· • •		010-010-08120-04070
TITLE EXPENDED BUDGET REVISED YTD DEPT CONTRACTED MAINTENANCE - RYDER CONTRACT \$ 328,608 \$ 346,720 \$ 199,520 \$ 408,821 RYDER - NON CONTRACTUAL UTILITIES - RYDER \$ - \$ - \$ - \$ 5,001 REPAIRS \$ - \$ 250 \$ 250 \$. GAS, Oil, GREASE \$ - \$ - \$ 1,000	581.6%	\$ 2,808	2,808 \$	•		412	412 \$	-	5,108		- N. U.S.	TOTAL OPERATING
TITLE EXPENDED BUDGET BUDGET ACTUAL REQUEST CONTRACTED MAINTENANCE - RYDER CONTRACT \$ 328,608 \$ 346,720 \$ 346,720 \$ 199,520 \$ 408,821 RYDER - NON CONTRACTUAL UTILITIES - RYDER \$ - \$ - \$ - \$ 5,000 REPAIRS \$ - \$ 250 \$ 250 \$	100.0%	\$ 1,000	1,000 \$	40		•		. '44	1 1		TOOIS BYARB	010-010-08120-01230
TITLE EXPENDED BUDGET BUDGET ACTUAL REQUEST CONTRACTED MAINTENANCE - RYDER CONTRACT \$ 328,608 \$ 346,720 \$ 199,520 \$ 408,82: RYDER - NON CONTRACTUAL UTILITIES - RYDER \$ - \$ - \$ 5,000	-100.0%				•	250	250 \$	•			GAS OF CREASE	010-010-08120-03130
TITLE EXPENDED BUDGET BUDGET ACTUAL REQUEST CONTRACTED MAINTENANCE - RYDER CONTRACT \$ 328,608 \$ 346,720 \$ 199,520 \$ 408,82. RYDER - NON CONTRACTUAL UTILITIES - BYDER	100.0%	\$ 5,000	5,000 5	*		•	•	•				010-010-08120-02310
TITLE EXPENDED BUDGET BUDGET ACTUAL REQUEST CONTRACTED MAINTENANCE - RYDER CONTRACT \$ 328,608 \$ 346,720 \$ 199,520 \$ 408,82: RYDER - NON CONTRACTUAL								•		•	UTILITIES _ PYDED	010-010-08120-02100
TITLE EXPENDED BUDGET BUDGET ACTUAL REQUEST CONTRACTED MAINTENANCE - RYDER CONTRACT \$ 328,608 \$ 346,770 \$ 345,770 \$	17.9%	\$ 408,825	408,825	v	020,881	071,000		. 4		AL	RYDER - NON CONTRACTU	010-010-08120-02023
TITLE EXPENDED BUDGET BUDGET ACTUAL REQUEST				•	*	344 790	344 790 €	^	328 608	ICE - RYDER CONTRACT S	CONTRACTED MAINTENAN	010-010-08120-02021
TITLE TYPE FY 2002-03 BASE REVISED YTD DEPT	ATOR	ADMINISTR	REQUEST		ACTUAL	BUDGET	BUDGET		EXPENDED	-	3655	
		RECOMMEN			ALP	REVISED	BASE	ω	FY 2002-0			ACC! NO



DEPARTMENT: BUILDING MAINTENANCE

CODE#: 010-010-08130

FY 2003-04 BASE

FY 2003-04 REVISED

FY 2003-04 ð

FY 2004-05

FY 2004-05

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		010-010-08130-04070		A076A-A616A-618-	10-010-08130-03360	010-010-08130-03930	010-010-08130-03160	010-010-08130-03130	010-010-08130-02370	010-010-08130-02360	010-010-08130-02130	010-010-08130-02100	010-010-08130-02340	010-010-08130-02170	010-010-08130-02050	010-010-08130-02000	OPERATING		010-010-08130-01200	010-010-08130-01130	010-010-08130-01120	010-010-08130-01110	010-010-08130-01010	PERSONNEL	יניי אסי	ACCT NO	
TOTAL BUILDING MAINTENANCE	TOTAL CAPITAL OUTLAY	CAPITAL OUTLAY	TOTAL OPERATING	CHICKEY		TOOLS	SAFETY SUPPLIES	BIDG HAIRTENANCE CAC OF CREAKE	TRAINING	TELEPHONE	BLDG. MAINTENANCE BLDG SUPPLIES	UTILITIES	BLDG MAINTENANCE - RPRS TO RADIO	VEHICLE INSURANCE	CONTRACTED MAINTENANCE	ADVERTISING		TOTAL PERSONNEL	WORKMENS COMPENSATION	EMPLOYERS INSURANCE	EMPLOYERS RETIREMENT	EMPLOYERS SOCIAL SECURITY	BUILDING MAINTENANCE PERSONNEL				
•	•	**	•	44				• •	I	•	•	*	•	40	4	•		*	44	•	*	•	44				7
225,728	•	•	189,586		952		000		•	798	44,016	124,347	191	609	17,515			36,141	128	3,668	1,836	2,068	28,442		EXPENDED	FT 2002-US	<
•	*	'	*	. .	- 44	• •	• 4	• •	•	•	•	40	*	•	**	*		*	*	*	**	*	*				
256,195	22,600	22,600	171,916		600			•		700	50,000	100,000	200	625	18,791	•		61,679	1,419	7,785	3,140	3,505	45,830		BUDGET	BASE	,
L	•	44	•	**	41	•			^	.	₩	•	•	w	•	•		•	•	•	•	•	•				
956 144	20,600	20,600	169,416	350	2,800	•	800		,	1.100	44,672	100,000	200	625	18,791	78		66,128	1,376	8,187	3,384	3,779	49,402		BUDGET	REVISED	,
•	44	••	•	•	•	•	- '44		• •	.	•	•	•	•	*	44		•	•	•	.	•	55	,			
161 020	19,967	19,967	107,394	•	1,270		431		į	786	13,810	78,470		521	12,060	5		33,660	1,170	4,514	1,673	1,877	24,425		ACTUAL	ŧ	
•	44	•	•	44	44	*	- 44	·	٠ ،	Α .	•	•	•	*	•	•		•	*	*	44	•	44				
347 741	60,000	60,000	218,648	650	800	•	1,200	•	2/200	900	50,000	141,000	200	1,820	20,000	78		67,093	2,341	8,187	3,384	3,779	49,402	i	REQUEST	DEPT	-
^	••	•	•	•	•	•	•	•		^	.	•	•	•	•	•		•	•	•	•	•	~		AD,	~	
254 447	60,000	60,000	220,648	650	800	1,000	1,200	1,000	4,700	9 000	50,000	141,000	200	1,820	20,000	78		75,819	197	13,803	4,127	4,100	53,592		ADMINISTRATOR	COMMENDED	
20 30/	191.3%	191.3%	30.2%	85.7%	-71.4%	100.0%	50.0%	100.0%	103.070	149.64/	11.9%	41.0%	0.0%	191.2%	6.4%	-0.4%		14.7%	-85.7%	68.6%	22.0%	8.5%	8.5%		R DECREASE COUNTY COUN	RECOMMENDED INCREASE/	1
• .	•	•	*	•	•	*	**	41	•	• (W	•	•	*	*	•		w	*	•	•	*	•		<u> </u>		
155 979	000,000	60,000	219,453	650	800	1,000	1,200	1,000	2,700		50 000	141,000	200	625	20,000	78	•	75,819	197	13,803	4,127	4,100	53,592		NIO ALN	APPROVED	