

BUDGET WORKSHEET
FY 21-22
AS OF SECOND READING

5/6/2021	BUDGET WORKSHEET	FY 20-21	FY 21-22	FY 21-22
		BUDGET	DEPT REQ	ADMIN
01100	COUNTY COUNCIL			
01010	PERSONNEL	117,701	117,701	117,701
01110	SOCIAL SECURITY	9,004	9,004	9,004
01120	RETIREMENT	19,893	20,295	20,295
01130	INSURANCE	79,835	79,835	79,835
01200	WORKERS COMPENSATION	3,236	3,236	3,236
02000	ADVERTISING	2,000	2,000	2,000
02010	AUDIT	30,000	30,000	30,000
02011	CONTINGENCY	1,500	1,500	1,500
02040	BOOKBINDING	500	500	500
02050	CONTRACTED MAINTENANCE	1,000	3,760	3,760
02250	OFFICE EXPENSE	1,500	1,500	1,500
02260	POSTAGE	200	200	200
02360	TELEPHONE	7,600	7,600	7,600
02380	TRAVEL	-	10,000	10,000
02381	TRAVEL - REEDER	2,975	2,975	2,975
02382	TRAVEL - ARROWOOD	2,975	2,975	2,975
02383	TRAVEL - LIVINGSTON	5,950	5,950	5,950
02384	TRAVEL - JOHNSON	2,975	2,975	2,975
02385	TRAVEL - SHEALY	2,975	2,975	2,975
02386	TRAVEL - SCURRY	2,975	2,975	2,975
02387	TRAVEL - HIPPIE	2,975	2,975	2,975
02388	TRAVEL - CLERK TO COUNCIL	3,000	3,000	3,000
02390	SUBSISTENCE	520	520	520
01100	COUNTY COUNCIL	301,289	314,451	314,451
01200	LEGALS			
01010	PERSONNEL	123,024	123,024	123,024
01110	SOCIAL SECURITY	9,411	9,411	9,411
01120	RETIREMENT	20,373	20,373	20,373
01130	INSURANCE	11,103	11,103	11,103
01200	WORKERS COMPENSATION	3,212	3,212	3,212
02090	NON SALARY LEGALS	35,000	35,000	35,000
02250	OFFICE EXPENSE	500	500	500
02260	POSTAGE	100	100	100
02350	SUBSCRIPTIONS & BOOKS	3,000	3,000	3,000
02360	TELEPHONE	500	500	500
02370	TRAINING	1,200	1,200	1,200
02380	TRAVEL	4,000	4,000	4,000
01200	LEGALS	211,423	211,423	211,423
02100	COUNTY ADMINISTRATOR			
01010	PERSONNEL	529,620	529,620	529,620
01110	SOCIAL SECURITY	40,516	40,516	40,516
01120	RETIREMENT	87,705	87,705	87,705
01130	INSURANCE	64,037	64,037	64,037
01200	WORKERS COMPENSATION	13,216	13,369	13,369

BUDGET WORKSHEET
FY 21-22
AS OF SECOND READING

5/6/2021	BUDGET WORKSHEET	FY 20-21	FY 21-22	FY 21-22
		BUDGET	DEPT REQ	ADMIN
02000	ADVERTISING	1,500	1,500	1,500
02050	CONTRACTED MAINTENANCE	8,500	12,500	12,500
02080	COPIER MACHINE	750	750	750
02240	MEMBERSHIPS & DUES	1,000	1,000	1,000
02250	OFFICE EXPENSE	4,175	4,175	4,175
02260	POSTAGE	4,000	4,000	4,000
02270	PRINTING	3,000	3,000	3,000
02360	TELEPHONE	7,000	7,500	7,500
02370	TRAINING	4,000	4,000	4,000
02380	TRAVEL	5,000	5,000	5,000
02390	SUBSISTENCE	6,000	6,000	6,000
02100	COUNTY ADMINISTRATOR	780,019	784,672	784,672
02200	NON DEPARTMENTAL			
01000	NON DEPARTMENTAL CONTINGENCY	-	300,000	232,000
01030	PAYROLL SERVICES	30,000	30,000	30,000
02050	CONTRACTED MAINTENANCE	18,000	18,000	18,000
02062	COVID RELATED FEE WAIVER	-	-	-
02130	INSURANCE	1,312	48,911	48,911
02131	TORT INSURANCE	192,800	218,415	218,415
02140	UNEMPLOYMENT INSURANCE	2,500	2,500	2,500
02210	INSURANCE COUNTY BUILDINGS	92,774	130,000	130,000
02390	SUBSISTENCE	20,000	20,000	20,000
02400	EMPLOYEE SERVICE RECOGNITION P	3,000	3,000	3,000
03140	MEDICAL	2,500	2,500	2,500
03146	EMPLOYMENT SCREENING LEO	-	-	-
02200	NON DEPARTMENTAL	362,886	773,326	705,326
02300	IT			
02060	PROFESSIONAL SERVICES	176,177	200,000	200,000
02250	OFFICE EXPENSE	2,000	2,000	2,000
02252	SOFTWARE AND LICENSING	25,000	27,500	27,500
02362	INTERNET - METRO E LINES	68,000	72,000	72,000
02370	TRAINING	3,500	-	-
04072	CAPITAL REPLACEMENT	35,000	66,500	28,500
02300	IT	309,677	368,000	330,000
03100	TREASURER			
01010	PERSONNEL	216,989	216,989	216,989
01020	OVERTIME	3,200	3,200	3,200
01110	SOCIAL SECURITY	16,844	16,844	16,844
01120	RETIREMENT	36,463	36,463	36,463
01130	INSURANCE	38,785	38,785	38,785
01200	WORKERS COMPENSATION	3,400	3,415	3,415
02000	ADVERTISING	200	200	200
02050	CONTRACTED MAINTENANCE	25,363	26,522	26,522
02060	PROFESSIONAL SERVICES	46,619	48,018	48,018

**BUDGET WORKSHEET
FY 21-22
AS OF SECOND READING**

5/6/2021	BUDGET WORKSHEET	FY 20-21	FY 21-22	FY 21-22
		BUDGET	DEPT REQ	ADMIN
02240	MEMBERSHIPS & DUES	200	200	200
02250	OFFICE EXPENSE	5,000	6,000	6,000
02260	POSTAGE	46,000	48,000	48,000
02270	PRINTING	10,000	10,000	10,000
02360	TELEPHONE	2,000	2,000	2,000
02370	TRAINING	1,455	1,455	1,455
02380	TRAVEL	2,700	2,700	2,700
02390	SUBSISTENCE	2,770	2,770	2,770
04080	OFFICE FURNITURE/EQUIPMENT	2,000	2,000	-
03100	TREASURER	459,988	465,561	463,561
03200	AUDITOR			
01010	PERSONNEL	230,575	230,575	230,575
01110	SOCIAL SECURITY	17,639	17,639	17,639
01120	RETIREMENT	38,183	38,183	38,183
01130	INSURANCE	32,672	32,672	32,672
01200	WORKERS COMPENSATION	3,470	3,535	3,535
02000	ADVERTISING	250	250	250
02050	CONTRACTED MAINTENANCE	24,400	25,106	25,106
02060	PROFESSIONAL SERVICES	46,620	48,018	48,018
02240	MEMBERSHIPS & DUES	200	200	200
02250	OFFICE EXPENSE	3,656	3,500	3,500
02260	POSTAGE	1,400	1,400	1,400
02270	PRINTING	7,000	7,000	7,000
02350	SUBSCRIPTIONS & BOOKS	600	600	600
02360	TELEPHONE	2,050	2,050	2,050
02370	TRAINING	1,495	1,495	1,495
02380	TRAVEL	2,730	2,730	2,730
02390	SUBSISTENCE	2,914	3,070	3,070
04080	OFFICE FURNITURE/EQUIPMENT	1,500	2,000	-
03200	AUDITOR	417,354	420,023	418,023
03300	ASSESSOR			
01010	PERSONNEL	407,063	417,063	423,095
01020	OVERTIME	1,000	1,000	1,000
01110	SOCIAL SECURITY	31,217	31,982	32,443
01120	RETIREMENT	67,575	69,231	70,230
01130	INSURANCE	76,905	76,905	76,905
01200	WORKERS COMPENSATION	8,608	8,898	9,064
02000	ADVERTISING	500	500	500
02050	CONTRACTED MAINTENANCE	50,680	61,940	46,335
02170	VEHICLES INSURANCE	3,000	3,600	3,600
02240	MEMBERSHIPS & DUES	375	2,510	2,510
02250	OFFICE EXPENSE	8,700	10,400	8,700
02260	POSTAGE	1,500	1,500	1,500
02270	PRINTING	750	2,750	2,750
02350	SUBSCRIPTIONS & BOOKS	1,650	1,733	1,733

**BUDGET WORKSHEET
FY 21-22
AS OF SECOND READING**

5/6/2021	BUDGET WORKSHEET	FY 20-21	FY 21-22	FY 21-22
		BUDGET	DEPT REQ	ADMIN
02360	TELEPHONE	1,500	1,500	1,500
02370	TRAINING	3,465	3,590	3,590
02380	TRAVEL	670	814	814
02390	SUBSISTENCE	2,020	1,550	1,550
03130	FUEL	4,000	3,000	3,000
03280	UNIFORMS	750	750	750
03300	ASSESSOR	671,928	701,216	691,569
03310	TAX REVIEW & APPEALS BOARD			
01010	PERSONNEL	4,200	5,400	5,400
03310	TAX REVIEW & APPEALS BOARD	4,200	5,400	5,400
03400	DELINQUENT TAX COLLECTOR			
01010	PERSONNEL	45,155	48,155	48,155
01020	OVERTIME	2,000	2,000	2,000
01110	SOCIAL SECURITY	3,837	3,837	3,837
01120	RETIREMENT	8,304	8,304	8,304
01130	INSURANCE	6,311	6,311	6,311
01200	WORKERS COMPENSATION	1,379	1,379	1,379
02000	ADVERTISING	15,000	15,000	15,000
02050	CONTRACTED MAINTENANCE	5,700	6,000	6,000
02060	PROFESSIONAL SERVICES	7,000	15,000	15,000
02070	CONSULTING & TECH FEES	15,000	22,500	22,500
02240	MEMBERSHIPS & DUES	125	125	125
02250	OFFICE EXPENSE	1,200	1,000	1,000
02260	POSTAGE	29,000	30,000	30,000
02270	PRINTING	800	800	800
02310	SUPPLIES	800	800	800
02350	SUBSCRIPTIONS & BOOKS	150	150	150
02360	TELEPHONE	700	700	700
02370	TRAINING	700	700	700
02380	TRAVEL	800	800	800
02390	SUBSISTENCE	900	900	900
03400	DELINQUENT TAX COLLECTOR	144,861	164,461	164,461
03500	PLANNING & ZONING			
01010	PERSONNEL	133,409	133,409	133,409
01012	BOARD MEMBERS	-	13,320	13,320
01110	SOCIAL SECURITY	10,206	10,206	10,206
01120	RETIREMENT	22,092	22,092	22,092
01130	INSURANCE	31,129	31,129	31,129
01200	WORKERS COMPENSATION	2,590	2,746	2,746
02000	ADVERTISING	1,260	1,200	1,200
02050	CONTRACTED MAINTENANCE	4,660	4,860	4,860
02070	CONSULTING & TECH FEES	18,850	160,600	60,600
02170	VEHICLES INSURANCE	1,463	1,466	1,466
02240	MEMBERSHIPS & DUES	1,775	2,000	2,000

BUDGET WORKSHEET
FY 21-22
AS OF SECOND READING

5/6/2021	BUDGET WORKSHEET	FY 20-21	FY 21-22	FY 21-22
		BUDGET	DEPT REQ	ADMIN
02250	OFFICE EXPENSE	3,202	3,200	3,200
02260	POSTAGE	1,500	1,500	1,500
02270	PRINTING	651	500	500
02300	RPRS TO VEHICLE	1,500	1,500	1,500
02350	SUBSCRIPTIONS & BOOKS	500	300	300
02360	TELEPHONE	1,450	1,000	1,000
02370	TRAINING	3,082	3,885	3,885
02380	TRAVEL	500	500	500
02390	SUBSISTENCE	2,828	2,828	2,828
03130	FUEL	1,650	1,650	1,650
03280	UNIFORMS	425	600	600
03500	PLANNING & ZONING	244,722	400,491	300,491
03600	BUILDING INSPECTION			
01010	PERSONNEL	123,000	122,500	122,500
01023	CONTRACTED INSPECTION SERVICES	19,257	20,000	20,000
01110	SOCIAL SECURITY	9,410	9,333	9,333
01120	RETIREMENT	20,369	20,203	20,203
01130	INSURANCE	17,414	17,414	17,414
01200	WORKERS COMPENSATION	2,188	2,208	2,208
02050	CONTRACTED MAINTENANCE	4,300	4,500	4,500
02170	VEHICLES INSURANCE	850	850	850
02240	MEMBERSHIPS & DUES	300	300	300
02250	OFFICE EXPENSE	4,000	4,000	4,000
02260	POSTAGE	500	500	500
02270	PRINTING	1,000	1,000	1,000
02300	RPRS TO VEHICLE	1,500	1,000	1,000
02350	SUBSCRIPTIONS & BOOKS	1,000	1,000	1,000
02360	TELEPHONE	2,200	2,200	2,200
02370	TRAINING	2,000	2,000	2,000
02380	TRAVEL	250	500	500
02390	SUBSISTENCE	1,000	1,000	1,000
03130	FUEL	2,500	2,500	2,500
03280	UNIFORMS	200	200	200
03600	BUILDING INSPECTION	213,238	213,208	213,208
03700	GIS			
01010	PERSONNEL	48,666	48,666	48,666
01020	OVERTIME	1,000	1,500	1,000
01110	SOCIAL SECURITY	3,799	3,799	3,799
01120	RETIREMENT	8,224	8,224	8,224
01130	INSURANCE	6,310	6,310	6,310
01200	WORKERS COMPENSATION	148	148	148
02050	CONTRACTED MAINTENANCE	51,604	53,541	51,604
02240	MEMBERSHIPS & DUES	175	175	175
02250	OFFICE EXPENSE	1,500	1,500	1,500
02360	TELEPHONE	50	50	50

**BUDGET WORKSHEET
FY 21-22
AS OF SECOND READING**

5/6/2021	BUDGET WORKSHEET	FY 20-21	FY 21-22	FY 21-22
		BUDGET	DEPT REQ	ADMIN
02370	TRAINING	1,550	1,550	1,550
02380	TRAVEL	950	950	950
02390	SUBSISTENCE	1,330	1,330	1,330
04070	CAPITAL OUTLAY	-	4,984	-
03700	GIS	125,306	132,727	125,306
04200	REGISTRATION/ELECTION			
01010	PERSONNEL	85,308	83,732	83,732
01011	PRECINCT PERSONNEL	24,025	24,025	24,025
01012	BOARD MEMBERS	12,980	12,980	12,980
01110	SOCIAL SECURITY	6,525	6,405	6,405
01120	RETIREMENT	14,127	13,866	13,866
01130	INSURANCE	13,541	13,541	13,541
01200	WORKERS COMPENSATION	264	260	260
02000	ADVERTISING	2,000	2,000	2,000
02021	CONTRACTED SERVICES	1,200	12,000	12,000
02050	CONTRACTED MAINTENANCE	23,430	26,835	26,835
02240	MEMBERSHIPS & DUES	500	500	500
02250	OFFICE EXPENSE	4,900	4,900	4,900
02260	POSTAGE	3,200	3,200	3,200
02270	PRINTING	4,375	4,375	4,375
02310	SUPPLIES	3,000	3,000	3,000
02360	TELEPHONE	1,500	1,500	1,500
02370	TRAINING	300	300	300
02380	TRAVEL	4,990	4,990	4,990
02390	SUBSISTENCE	3,400	3,400	3,400
04200	REGISTRATION/ELECTION	209,565	221,809	221,809
05100	CIVIL AND CRIMINAL COURT			
01014	PERSONNEL BAILIFF	16,056	16,056	16,056
01040	JURY FEES	30,000	30,000	30,000
02050	CONTRACTED MAINTENANCE	5,500	5,500	5,500
02250	OFFICE EXPENSE	2,600	2,600	2,600
02260	POSTAGE	2,500	2,500	2,500
02270	PRINTING	2,500	2,500	2,500
02360	TELEPHONE	1,500	1,500	1,500
02365	TELEPHONE - DJJ	1,000	1,000	1,000
05100	CIVIL AND CRIMINAL COURT	61,656	61,656	61,656
05110	SOLICITOR			
02020	QTRLY PAYMENTS	121,867	196,000	121,867
05110	SOLICITOR	121,867	196,000	121,867
05200	CLERK OF COURT			
01010	PERSONNEL	237,926	270,408	270,408
01110	SOCIAL SECURITY	18,201	20,686	20,686
01120	RETIREMENT	39,401	44,780	44,780

**BUDGET WORKSHEET
FY 21-22
AS OF SECOND READING**

5/6/2021	BUDGET WORKSHEET	FY 20-21	FY 21-22	FY 21-22
		BUDGET	DEPT REQ	ADMIN
01130	INSURANCE	70,270	70,270	70,270
01200	WORKERS COMPENSATION	3,740	4,021	4,021
02050	CONTRACTED MAINTENANCE	84,000	86,000	86,000
02240	MEMBERSHIPS & DUES	125	125	125
02250	OFFICE EXPENSE	7,500	7,500	7,500
02260	POSTAGE	25,000	25,000	25,000
02270	PRINTING	4,000	4,000	4,000
02360	TELEPHONE	1,600	1,600	1,600
02370	TRAINING	700	700	700
02380	TRAVEL	800	800	800
02390	SUBSISTENCE	1,500	1,500	1,500
05200	CLERK OF COURT	494,763	537,390	537,390
05210	FAMILY COURT			
01010	PERSONNEL	148,211	127,850	127,850
01110	SOCIAL SECURITY	11,338	9,870	9,870
01120	RETIREMENT	24,544	21,172	21,172
01130	INSURANCE	18,932	18,932	18,932
01200	WORKERS COMPENSATION	450	396	396
02050	CONTRACTED MAINTENANCE	24,000	20,000	20,000
02250	OFFICE EXPENSE	4,500	4,500	4,500
02260	POSTAGE	5,000	5,000	5,000
02270	PRINTING	6,500	6,500	6,500
02360	TELEPHONE	1,600	1,600	1,600
02370	TRAINING	500	500	500
05210	FAMILY COURT	245,575	216,320	216,320
05300	PROBATE COURT			
01010	PERSONNEL	193,894	193,894	193,894
01110	SOCIAL SECURITY	14,833	14,833	14,833
01120	RETIREMENT	34,404	34,404	34,404
01130	INSURANCE	39,879	39,879	39,879
01200	WORKERS COMPENSATION	3,924	3,924	3,924
02000	ADVERTISING	200	200	200
02050	CONTRACTED MAINTENANCE	3,640	3,640	3,640
02240	MEMBERSHIPS & DUES	570	570	570
02250	OFFICE EXPENSE	5,159	5,200	5,200
02260	POSTAGE	2,000	2,000	2,000
02270	PRINTING	641	600	600
02360	TELEPHONE	1,400	1,400	1,400
02370	TRAINING	3,405	3,405	3,405
02380	TRAVEL	5,610	5,610	5,610
04080	OFFICE FURNITURE/EQUIPMENT	3,000	3,000	-
05300	PROBATE COURT	312,559	312,559	309,559
05400	PROBATION PARDON AND PAROLE			
02360	TELEPHONE	950	950	950

**BUDGET WORKSHEET
FY 21-22
AS OF SECOND READING**

5/6/2021	BUDGET WORKSHEET	FY 20-21	FY 21-22	FY 21-22
		BUDGET	DEPT REQ	ADMIN
05400	PROBATION PARDON AND PAROLE	950	950	950
05500	PUBLIC DEFENDER			
01010	PERSONNEL	66,196	66,196	66,196
01110	SOCIAL SECURITY	5,064	5,064	5,064
01120	RETIREMENT	10,962	10,962	10,962
01130	INSURANCE	13,542	13,542	13,542
01200	WORKERS COMPENSATION	245	245	245
02080	COPIER MACHINE	100	100	100
02250	OFFICE EXPENSE	250	250	250
02260	POSTAGE	50	50	50
02360	TELEPHONE	500	500	500
02370	TRAINING	750	750	750
05500	PUBLIC DEFENDER	97,659	97,659	97,659
05600	CORONER			
01010	PERSONNEL	69,390	93,390	79,193
01110	SOCIAL SECURITY	5,308	7,604	6,058
01120	RETIREMENT	12,173	17,945	10,600
01130	INSURANCE	11,103	17,107	11,103
01200	WORKERS COMPENSATION	2,401	3,740	2,740
02050	CONTRACTED MAINTENANCE	946	1,000	1,000
02170	VEHICLES INSURANCE	3,000	3,000	3,000
02240	MEMBERSHIPS & DUES	600	600	600
02250	OFFICE EXPENSE	1,453	2,000	1,500
02260	POSTAGE	225	400	400
02300	RPRS TO VEHICLE	879	1,000	1,000
02360	TELEPHONE	2,000	2,000	2,000
02370	TRAINING	3,500	3,500	3,500
02380	TRAVEL	2,000	2,000	2,000
02390	SUBSISTENCE	2,000	2,000	2,000
03130	FUEL	3,500	4,000	3,500
03160	SUPPLIES	4,600	5,000	5,000
03280	UNIFORMS	747	800	800
03300	POST MORTEMES	60,000	70,000	70,000
04070	CAPITAL OUTLAY	3,033	127,375	28,000
05600	CORONER	188,858	364,461	233,994
05700	CENTRAL COURT			
01010	PERSONNEL	337,887	337,887	337,887
01040	JURY FEES	20,000	20,000	20,000
01110	SOCIAL SECURITY	25,848	25,848	25,848
01120	RETIREMENT	61,357	61,357	61,357
01130	INSURANCE	68,976	68,976	68,976
01200	WORKERS COMPENSATION	1,047	1,047	1,047
02050	CONTRACTED MAINTENANCE	23,500	23,500	23,500
02070	CONSULTING & TECH FEES	1,000	1,000	1,000

**BUDGET WORKSHEET
FY 21-22
AS OF SECOND READING**

5/6/2021	BUDGET WORKSHEET	FY 20-21	FY 21-22	FY 21-22
		BUDGET	DEPT REQ	ADMIN
02240	MEMBERSHIPS & DUES	550	550	550
02250	OFFICE EXPENSE	11,250	11,250	11,250
02260	POSTAGE	10,000	10,000	10,000
02360	TELEPHONE	2,000	2,000	2,000
02370	TRAINING	2,600	2,600	2,600
02380	TRAVEL	2,500	2,500	2,500
02390	SUBSISTENCE	4,000	4,000	4,000
04070	CAPITAL OUTLAY	10,600	4,928	-
05700	CENTRAL COURT	583,115	577,443	572,515
06100	SHERIFF			
01000	NON DEPARTMENTAL CONTINGENCY	-	-	-
01010	PERSONNEL	2,357,645	2,472,377	2,357,645
01020	OVERTIME	145,000	145,000	145,000
01110	SOCIAL SECURITY	180,360	189,378	180,360
01120	RETIREMENT	475,969	503,780	475,969
01130	INSURANCE	419,364	419,364	419,364
01200	WORKERS COMPENSATION	83,911	89,850	84,571
02050	CONTRACTED MAINTENANCE	80,000	80,000	80,000
02070	CONSULTING & TECH FEES	2,000	2,000	2,000
02090	NON SALARY LEGALS	750	750	750
02170	VEHICLES INSURANCE	66,441	66,441	66,441
02171	VEHICLE INS. DEDUCTIBLE ONLY	12,000	12,000	12,000
02240	MEMBERSHIPS & DUES	7,000	7,000	7,000
02250	OFFICE EXPENSE	5,000	5,000	5,000
02260	POSTAGE	1,200	1,200	1,200
02270	PRINTING	2,000	2,000	2,000
02280	TRANSPORTATION OF PRISONERS	1,500	1,500	1,500
02300	RPRS TO VEHICLE	10,000	10,000	10,000
02370	TRAINING	3,000	3,000	3,000
02380	TRAVEL	500	500	500
02390	SUBSISTENCE	2,500	2,500	2,500
03000	AMMO & GUNS	3,000	3,000	3,000
03060	CLEANING SUPPLIES	5,000	5,000	5,000
03130	FUEL	150,500	168,000	150,500
03140	MEDICAL	1,000	1,000	1,000
03150	PHOTO SUPPLIES	2,500	2,500	2,500
03170	POLICE SUPPLIES	7,500	7,500	7,500
03180	SUPPLIES/EQUIPMENT	3,000	3,000	3,000
03280	UNIFORMS	35,000	35,000	35,000
03290	SPECIAL LAW ENFORCEMENT	1,000	1,000	1,000
03310	SUPPLIES	3,500	3,500	3,500
03330	CRIME PREVENTION	1,000	1,000	1,000
03340	SCHOOL SAFETY EDUCATION	3,000	3,000	3,000
04072	CAPITAL REPLACEMENT	262,875	264,495	264,495
06100	SHERIFF	4,335,015	4,511,635	4,337,295

**BUDGET WORKSHEET
FY 21-22
AS OF SECOND READING**

5/6/2021	BUDGET WORKSHEET	FY 20-21	FY 21-22	FY 21-22
		BUDGET	DEPT REQ	ADMIN
06111	SCHOOL RESOURCE OFFICERS - NCSD			
01010	PERSONNEL	272,501	273,501	273,501
01110	SOCIAL SECURITY	20,846	20,923	20,923
01120	RETIREMENT	52,429	52,622	52,622
01130	INSURANCE	45,095	45,095	45,095
01200	WORKERS COMPENSATION	9,429	9,463	9,463
06111	SCHOOL RESOURCE OFFICERS - NCSD	400,300	401,604	401,604
06112	SRO - STATE			
01010	PERSONNEL	166,000	166,000	166,000
01110	SOCIAL SECURITY	12,699	12,699	12,699
01120	RETIREMENT	31,938	31,938	31,938
01130	INSURANCE	42,000	42,000	42,000
01200	WORKERS COMPENSATION	5,744	5,744	5,744
02360	TELEPHONE	2,400	2,400	2,400
03280	UNIFORMS	4,800	4,800	4,800
04070	CAPITAL OUTLAY	-	-	60,000
04100	OTHER EQUIPMENT	6,400	6,400	6,400
06112	SRO - STATE	271,981	271,981	331,981
06200	CORRECTIONS			
01010	PERSONNEL	1,108,882	1,164,326	1,108,882
01020	OVERTIME	80,000	80,000	80,000
01110	SOCIAL SECURITY	90,949	95,497	90,949
01120	RETIREMENT	228,741	239,052	228,741
01130	INSURANCE	223,173	223,173	223,173
01200	WORKERS COMPENSATION	64,403	67,623	64,403
02050	CONTRACTED MAINTENANCE	75,000	75,000	75,000
02100	UTILITIES	75,000	75,000	75,000
02170	VEHICLES INSURANCE	2,500	2,500	2,500
02240	MEMBERSHIPS & DUES	1,000	1,000	1,000
02250	OFFICE EXPENSE	4,000	4,000	4,000
02260	POSTAGE	230	230	230
02370	TRAINING	2,500	2,500	2,500
02371	TRAINING - MEDICAL	450	450	450
02380	TRAVEL	1,500	1,500	1,500
02390	SUBSISTENCE	3,000	3,000	3,000
03000	AMMO & GUNS	1,000	1,000	1,000
03020	BEDDING	2,000	2,000	2,000
03050	CHEMICALS	7,500	7,500	7,500
03060	CLEANING SUPPLIES	8,000	8,000	8,000
03110	FOOD	115,000	115,000	115,000
03140	MEDICAL	160,000	170,000	170,000
03160	SUPPLIES	3,000	4,000	4,000
03170	POLICE SUPPLIES	900	900	900
03280	UNIFORMS	12,000	12,000	12,000
03281	UNIFORMS - CORRECTIONS-INMATES	8,000	8,000	8,000

**BUDGET WORKSHEET
FY 21-22
AS OF SECOND READING**

5/6/2021	BUDGET WORKSHEET	FY 20-21	FY 21-22	FY 21-22
		BUDGET	DEPT REQ	ADMIN
04000	DYS JUVENILE	5,000	5,000	5,000
04060	CORRECTIONS - KITCHEN SUPPLIES	2,500	2,500	2,500
04072	CAPITAL REPLACEMENT	5,000	5,000	5,000
04120	CORRECTIONS - PHOTO EQUIPMENT	1,500	1,500	1,500
06200	CORRECTIONS	2,292,728	2,377,251	2,303,728
06210	ANIMAL SERVICES			
01010	PERSONNEL	157,776	157,776	157,776
01020	OVERTIME	8,000	8,000	8,000
01110	SOCIAL SECURITY	12,682	12,682	12,682
01120	RETIREMENT	27,452	27,452	27,452
01130	INSURANCE	27,856	27,856	27,856
01200	WORKERS COMPENSATION	3,979	3,978	3,978
02000	ADVERTISING	4,000	4,000	4,000
02050	CONTRACTED MAINTENANCE	1,400	1,400	1,400
02051	RPRS TO EQUIPMENT	500	500	500
02100	UTILITIES	35,000	35,000	35,000
02170	VEHICLES INSURANCE	2,500	2,500	2,500
02240	MEMBERSHIPS & DUES	400	400	400
02250	OFFICE EXPENSE	5,500	5,500	4,000
02260	POSTAGE	100	100	100
02300	RPRS TO VEHICLE	1,500	1,500	1,500
02310	SUPPLIES	1,500	1,500	1,500
02360	TELEPHONE	3,500	3,500	3,500
02370	TRAINING	1,500	1,500	1,500
02380	TRAVEL	300	300	300
02390	SUBSISTENCE	1,400	1,400	1,400
03060	CLEANING SUPPLIES	2,000	2,000	2,000
03110	FOOD	4,000	4,000	4,000
03130	FUEL	6,000	6,000	6,000
03140	MEDICAL	22,000	22,000	22,000
03141	MEDICINES	19,000	19,000	19,000
03144	ANIMAL CONTROL - EUTHANASIA	1,500	1,500	1,500
03145	SPAY AND NEUTER PROGRAM	65,000	70,000	75,000
03230	TOOLS	1,000	1,000	1,000
03280	UNIFORMS	2,000	2,000	2,000
04100	OTHER EQUIPMENT	-	-	-
06210	ANIMAL SERVICES	419,345	424,344	427,844
07100	EMERGENCY PREPAREDNESS			
01010	PERSONNEL	98,107	188,107	98,107
01110	SOCIAL SECURITY	7,505	14,390	7,505
01120	RETIREMENT	16,246	31,150	16,246
01130	INSURANCE	27,239	39,248	27,239
01200	WORKERS COMPENSATION	6,010	10,890	6,010
02050	CONTRACTED MAINTENANCE	11,000	11,000	11,000
02170	VEHICLES INSURANCE	1,750	1,750	1,750

**BUDGET WORKSHEET
FY 21-22
AS OF SECOND READING**

5/6/2021	BUDGET WORKSHEET	FY 20-21	FY 21-22	FY 21-22
		BUDGET	DEPT REQ	ADMIN
02250	OFFICE EXPENSE	1,400	1,500	1,500
02260	POSTAGE	200	200	200
02360	TELEPHONE	1,000	1,000	1,000
02370	TRAINING	2,000	2,000	2,000
07100	EMERGENCY PREPAREDNESS	172,457	301,235	172,557
07200	COMMUNICATIONS			
01010	PERSONNEL	465,729	473,266	465,729
01020	OVERTIME	50,000	50,000	50,000
01110	SOCIAL SECURITY	39,453	40,221	39,453
01120	RETIREMENT	85,405	87,067	85,405
01130	INSURANCE	93,577	93,577	93,577
01200	WORKERS COMPENSATION	1,417	1,489	1,417
02050	CONTRACTED MAINTENANCE	65,000	65,000	65,000
02060	PROFESSIONAL SERVICES	27,940	27,940	27,940
02240	MEMBERSHIPS & DUES	125	125	125
02250	OFFICE EXPENSE	5,000	5,000	5,000
02270	PRINTING	140	140	140
02360	TELEPHONE	20,000	20,000	20,000
02367	800 MHZ USER FEES	245,000	245,000	245,000
02368	800 MHZ SOFTWARE/UPGRADE	86,500	350,616	86,500
02370	TRAINING	1,485	1,485	1,485
02380	TRAVEL	750	750	750
02390	SUBSISTENCE	1,000	1,000	1,000
03280	UNIFORMS	-	3,000	-
04072	CAPITAL REPLACEMENT	36,000	36,000	36,000
04100	OTHER EQUIPMENT	-	400,000	-
07200	COMMUNICATIONS	1,224,521	1,901,676	1,224,521
07300	BOARD OF RESCUE SQUADS			
01021	GRANT MATCH FUNDS	-	10,000	10,000
01200	WORKERS COMPENSATION	19,403	19,403	19,403
02014	NOMINAL REIMB - VOLUNTEERS	27,000	32,000	32,000
02050	CONTRACTED MAINTENANCE	13,000	13,050	13,050
02100	UTILITIES	24,000	24,000	24,000
02170	VEHICLES INSURANCE	30,000	33,500	33,500
02300	RPRS TO VEHICLE	15,000	15,000	15,000
02301	REPAIRS TO SMALL EQUIPMENT, ETC	1,200	5,000	5,000
02360	TELEPHONE	4,000	4,000	4,000
02370	TRAINING	10,000	10,000	10,000
03130	FUEL	17,100	16,000	16,000
03140	MEDICAL	15,000	15,000	15,000
03142	RESCUE SUPPLIES	35,000	35,000	35,000
04040	FIRE & RESCUE SUPPLIES	24,000	24,000	24,000
04072	CAPITAL REPLACEMENT	60,000	70,000	60,000
04100	OTHER EQUIPMENT	-	260,000	-
07300	BOARD OF RESCUE SQUADS	294,703	585,953	315,953

**BUDGET WORKSHEET
FY 21-22
AS OF SECOND READING**

5/6/2021	BUDGET WORKSHEET	FY 20-21	FY 21-22	FY 21-22
		BUDGET	DEPT REQ	ADMIN
07400	HAZMAT			
02014	NOMINAL REIMB - VOLUNTEERS	5,000	5,000	5,000
02170	VEHICLES INSURANCE	1,500	1,500	1,500
02340	REPAIRS TO RADIO	75	75	75
02360	TELEPHONE	480	480	480
02370	TRAINING	850	850	850
02371	TRAINING - MEDICAL	4,425	4,425	4,425
04040	FIRE & RESCUE SUPPLIES	3,300	9,300	6,300
07400	HAZMAT	15,630	21,630	18,630
07500	BOARD OF RURAL FIRE CONTROL			
01010	PERSONNEL	34,000	34,000	34,000
01021	GRANT MATCH FUNDS	33,655	30,000	20,000
01200	WORKERS COMPENSATION	12,935	12,935	12,935
02014	NOMINAL REIMB - VOLUNTEERS	113,000	113,000	113,000
02021	CONTRACTED SERVICES	169,550	169,550	169,550
02030	SHARED REVENUE MUNICIPALITIES	140,000	140,000	140,000
02050	CONTRACTED MAINTENANCE	28,200	28,200	28,200
02100	UTILITIES	84,590	90,800	82,000
02131	TORT INSURANCE	6,500	6,500	6,500
02170	VEHICLES INSURANCE	67,107	67,107	67,107
02210	INSURANCE COUNTY BUILDINGS	20,000	20,000	20,000
02250	OFFICE EXPENSE	500	1,000	1,000
02260	POSTAGE	200	200	200
02300	RPRS TO VEHICLE	43,800	35,000	35,000
02320	REPAIRS EQUIPMENT	21,345	25,000	25,000
02340	REPAIRS TO RADIO	10,000	10,000	10,000
02360	TELEPHONE	6,000	6,000	6,000
02370	TRAINING	5,000	5,000	5,000
02390	SUBSISTENCE	-	4,300	-
03060	CLEANING SUPPLIES	2,000	2,000	2,000
03130	FUEL	30,000	25,000	25,000
03140	MEDICAL	25,000	25,000	25,000
04040	FIRE & RESCUE SUPPLIES	12,500	12,500	12,500
04072	CAPITAL REPLACEMENT	66,000	175,000	66,000
04100	OTHER EQUIPMENT	-	-	-
04150	CAPITAL REPAIRS BLDGS	35,000	35,000	35,000
07500	BOARD OF RURAL FIRE CONTROL	966,882	1,073,092	940,992
07600	LAKE MURRAY PUBLIC SAFETY COMPLEX			
02100	UTILITIES	10,500	10,500	10,500
02360	TELEPHONE	1,000	1,000	1,000
04090	ROAD PAVING, ETC. LAND IMPROVE	-	-	-
07600	LAKE MURRAY PUBLIC SAFETY COMPLEX	11,500	11,500	11,500

**BUDGET WORKSHEET
FY 21-22
AS OF SECOND READING**

5/6/2021	BUDGET WORKSHEET	FY 20-21	FY 21-22	FY 21-22
		BUDGET	DEPT REQ	ADMIN
07700	SILVERSTREET EMS			
02100	UTILITIES	3,000	3,000	3,000
07700	SILVERSTREET EMS	3,000	3,000	3,000
07800	INDIAN CREEK COMPLEX/WHITMIRE PS BLDG			
02100	UTILITIES	17,000	17,000	17,000
02360	TELEPHONE	2,000	2,000	2,000
07800	INDIAN CREEK COMPLEX/WHITMIRE PS BLDG	19,000	19,000	19,000
08100	PUBLIC WORKS			
01000	NON DEPARTMENTAL CONTINGENCY	-	-	-
01010	PERSONNEL	626,690	626,690	626,690
01020	OVERTIME	20,416	20,416	20,416
01110	SOCIAL SECURITY	48,817	49,504	49,504
01120	RETIREMENT	105,674	107,161	107,161
01130	INSURANCE	153,291	153,291	153,291
01200	WORKERS COMPENSATION	51,786	52,565	52,565
02000	ADVERTISING	500	500	500
02050	CONTRACTED MAINTENANCE	50,000	50,000	50,000
02100	UTILITIES	22,000	23,000	23,000
02170	VEHICLES INSURANCE	39,000	39,000	39,000
02240	MEMBERSHIPS & DUES	500	500	500
02250	OFFICE EXPENSE	4,800	4,800	4,800
02260	POSTAGE	600	600	600
02290	RENT/RENTAL EQUIPMENT	2,000	2,000	2,000
02300	RPRS TO VEHICLE	15,000	15,000	15,000
02310	SUPPLIES	4,500	4,500	4,500
02320	REPAIRS EQUIPMENT	50,000	50,000	50,000
02360	TELEPHONE	4,200	4,200	4,200
02370	TRAINING	3,500	3,500	3,500
02380	TRAVEL	400	400	400
02390	SUBSISTENCE	1,300	1,300	1,300
03030	BRIDGE MATERIALS	12,000	12,000	12,000
03060	CLEANING SUPPLIES	200	200	200
03100	AGRICULTURAL SUPPLIES - SEED,	1,000	1,000	1,000
03130	FUEL	40,000	40,000	40,000
03131	DIESEL FUEL	30,000	35,000	30,000
03160	SUPPLIES	3,800	3,800	3,800
03190	GRAVEL	70,000	70,000	70,000
03191	ASPHALT	18,000	18,000	18,000
03192	ROAD SALT	4,000	4,000	4,000
03200	PIPE	12,000	15,000	15,000
03230	TOOLS	5,000	5,000	5,000
03240	ROAD SIGNS	8,000	8,000	8,000
03241	219 BEAUTIFICATION PROJECT	52,000	50,000	50,000
03280	UNIFORMS	7,500	7,500	7,500
04070	CAPITAL OUTLAY	-	319,828	-

BUDGET WORKSHEET
FY 21-22
AS OF SECOND READING

5/6/2021	BUDGET WORKSHEET	FY 20-21	FY 21-22	FY 21-22
		BUDGET	DEPT REQ	ADMIN
04090	ROAD PAVING, ETC. LAND IMPROVE	60,000	60,000	60,000
08100	PUBLIC WORKS	1,528,474	1,858,255	1,533,427
08105	FOX BRIAR SPECIAL TAX DISTRICT			
02011	CONTINGENCY	-	4,500	4,500
08105	FOX BRIAR SPECIAL TAX DISTRICT	-	4,500	4,500
08107	GLADE SPRINGS ROAD SPECIAL TAX DISTRICT			
02011	CONTINGENCY	-	1,008	1,008
08107	GLADE SPRINGS ROAD SPECIAL TAX DISTRICT	-	1,008	1,008
08108	J. B. FULMER COURT SPECIAL TAX DISTRICT			
02011	CONTINGENCY	-	2,000	2,000
08108	J. B. FULMER COURT SPECIAL TAX DISTRICT	-	2,000	2,000
08111	COLLECTIONS			
01010	PERSONNEL	42,000	42,000	42,000
01110	SOCIAL SECURITY	3,213	3,213	3,213
01120	RETIREMENT	6,955	6,955	6,955
01130	INSURANCE	17,528	17,528	17,528
01200	WORKERS COMPENSATION	130	130	130
02000	ADVERTISING	500	500	500
02021	CONTRACTED SERVICES	356,309	398,398	398,398
02050	CONTRACTED MAINTENANCE	522,430	528,752	528,752
02051	RPRS TO EQUIPMENT	7,500	12,500	12,500
02100	UTILITIES	22,150	23,500	23,500
02170	VEHICLES INSURANCE	3,225	3,225	3,225
02240	MEMBERSHIPS & DUES	150	150	150
02250	OFFICE EXPENSE	1,500	9,000	1,500
02260	POSTAGE	300	300	300
02270	PRINTING	100	100	100
02310	SUPPLIES	1,500	1,500	1,500
02360	TELEPHONE	5,500	6,100	6,100
02370	TRAINING	500	500	500
02380	TRAVEL	200	200	200
02390	SUBSISTENCE	100	100	100
03060	CLEANING SUPPLIES	500	500	500
03130	FUEL	5,000	5,000	5,000
03131	DIESEL FUEL	3,500	500	500
03160	SUPPLIES	750	750	750
03230	TOOLS	500	500	500
03240	ROAD SIGNS	500	500	500
03242	KEEP AMERICA BEAUTIFUL PROGRAM	-	-	-
04100	OTHER EQUIPMENT	-	80,000	52,099
08111	COLLECTIONS	1,002,540	1,142,401	1,107,000

BUDGET WORKSHEET
FY 21-22
AS OF SECOND READING

5/6/2021	BUDGET WORKSHEET	FY 20-21	FY 21-22	FY 21-22
		BUDGET	DEPT REQ	ADMIN
08112	TRANSFER STATION			
01010	PERSONNEL	30,597	30,597	30,597
01110	SOCIAL SECURITY	2,341	2,341	2,341
01120	RETIREMENT	5,067	5,067	5,067
01130	INSURANCE	6,245	6,245	6,245
01200	WORKERS COMPENSATION	95	95	95
02021	CONTRACTED SERVICES	1,969,882	2,019,802	2,019,802
02051	RPRS TO EQUIPMENT	7,500	7,500	7,500
02061	CONTRACTED SERVICES/TIRES	17,000	18,500	18,500
02100	UTILITIES	7,500	7,500	5,500
02101	SEWER DISPOSAL	3,500	3,500	3,500
02250	OFFICE EXPENSE	1,000	1,000	1,000
02310	SUPPLIES	3,000	3,000	3,000
03060	CLEANING SUPPLIES	200	200	200
08112	TRANSFER STATION	2,053,927	2,105,347	2,103,347
08120	FLEET SERVICES			
02021	CONTRACTED SERVICES	464,464	476,076	476,076
02100	UTILITIES	9,500	9,500	9,500
02360	TELEPHONE	4,500	4,500	4,500
03130	FUEL	4,000	4,000	3,000
03230	TOOLS	250	-	-
08120	FLEET SERVICES	482,714	494,076	493,076
08130	FACILITIES MANAGEMENT			
01010	PERSONNEL	284,588	284,588	284,588
01110	SOCIAL SECURITY	21,771	21,771	21,771
01120	RETIREMENT	47,720	47,720	47,720
01130	INSURANCE	48,720	48,720	48,720
01200	WORKERS COMPENSATION	16,043	16,430	16,430
02000	ADVERTISING	1,000	500	500
02021	CONTRACTED SERVICES	107,900	113,200	113,200
02050	CONTRACTED MAINTENANCE	50,300	133,700	133,700
02100	UTILITIES	285,000	325,000	300,000
02170	VEHICLES INSURANCE	7,400	7,400	7,400
02250	OFFICE EXPENSE	3,000	3,000	3,000
02310	SUPPLIES	66,000	66,000	66,000
02360	TELEPHONE	7,300	7,300	7,300
03060	CLEANING SUPPLIES	24,000	24,000	24,000
03070	FLOOR CLEANING	1,000	1,000	1,000
03130	FUEL	15,000	15,000	15,000
03230	TOOLS	2,000	2,000	2,000
03280	UNIFORMS	1,800	1,800	1,800
04070	CAPITAL OUTLAY	-	60,000	-
04100	OTHER EQUIPMENT	2,000	6,000	3,000
04150	CAPITAL REPAIRS BLDGS	170,000	296,000	200,000
08130	FACILITIES MANAGEMENT	1,162,542	1,481,129	1,297,129

**BUDGET WORKSHEET
FY 21-22
AS OF SECOND READING**

5/6/2021	BUDGET WORKSHEET	FY 20-21	FY 21-22	FY 21-22
		BUDGET	DEPT REQ	ADMIN
08140	COMMUNITY HALL			
02050	CONTRACTED MAINTENANCE	8,000	8,000	5,000
02100	UTILITIES	14,000	14,000	14,000
02312	SITE REPAIRS	-	-	-
08140	COMMUNITY HALL	22,000	22,000	19,000
08170	FIRE TRAINING GROUNDS			
02050	CONTRACTED MAINTENANCE	-	-	-
02100	UTILITIES	10,000	10,000	10,000
02210	INSURANCE COUNTY BUILDINGS	12,502	12,502	12,502
08170	FIRE TRAINING GROUNDS	22,502	22,502	22,502
08180	HELENA COMMUNITY CENTER			
02050	CONTRACTED MAINTENANCE	1,200	1,200	1,200
02100	UTILITIES	6,000	6,000	6,000
02312	SITE REPAIRS	-	-	-
08180	HELENA COMMUNITY CENTER	7,200	7,200	7,200
09200	CMRCOG			
02240	MEMBERSHIPS & DUES	22,317	22,317	22,317
09200	CMRCOG	22,317	22,317	22,317
09310	ECONOMIC DEVELOPMENT			
01010	PERSONNEL	149,960	149,960	149,960
01110	SOCIAL SECURITY	11,472	11,472	11,472
01120	RETIREMENT	24,833	24,833	24,833
01130	INSURANCE	13,542	13,542	13,542
01200	WORKERS COMPENSATION	3,931	4,124	4,124
02001	MARKETING	11,269	20,000	20,000
02012	REGIONAL MARKETING ORG.	72,000	72,000	72,000
02021	CONTRACTED SERVICES	5,000	5,000	5,000
02050	CONTRACTED MAINTENANCE	30,920	30,740	30,740
02092	MIDCAROLINA PARK FEE IN LIEU	430,555	430,555	430,555
02170	VEHICLES INSURANCE	750	750	750
02240	MEMBERSHIPS & DUES	3,605	3,605	3,605
02250	OFFICE EXPENSE	5,000	5,500	5,000
02260	POSTAGE	750	750	750
02270	PRINTING	2,500	1,500	1,500
02300	RPRS TO VEHICLE	-	-	-
02350	SUBSCRIPTIONS & BOOKS	150	150	150
02360	TELEPHONE	3,000	3,000	3,000
02370	TRAINING	5,175	3,775	3,775
02380	TRAVEL	5,090	3,590	3,590
02390	SUBSISTENCE	7,215	6,405	6,405
03130	FUEL	1,000	1,000	1,000
03243	SITE INVENTORY COSTS	-	827,050	-
04080	OFFICE FURNITURE/EQUIPMENT	500	-	-

**BUDGET WORKSHEET
FY 21-22
AS OF SECOND READING**

5/6/2021	BUDGET WORKSHEET	FY 20-21	FY 21-22	FY 21-22
		BUDGET	DEPT REQ	ADMIN
09310	ECONOMIC DEVELOPMENT	788,217	1,619,301	791,751
09400	SMALL BUSINESS DEV. CENTER			
02021	CONTRACTED SERVICES	5,000	5,000	5,000
09400	SMALL BUSINESS DEV. CENTER	5,000	5,000	5,000
11100	CLEMSON EXTENSION			
01010	PERSONNEL	25,500	25,500	25,500
02020	QTRLY PAYMENTS	3,000	3,000	3,000
11100	CLEMSON EXTENSION	28,500	28,500	28,500
11400	SOIL AND WATER CONSERVATION			
01010	PERSONNEL	46,938	46,938	46,938
02020	QTRLY PAYMENTS	30,000	30,000	30,000
03242	KEEP AMERICA BEAUTIFUL PROGRAM	17,000	17,000	17,000
11400	SOIL AND WATER CONSERVATION	93,938	93,938	93,938
12100	HEALTH DEPARTMENT			
02360	TELEPHONE	2,000	2,000	2,000
03141	MEDICINES	2,550	2,550	2,550
12100	HEALTH DEPARTMENT	4,550	4,550	4,550
12200	BECKMAN MENTAL HEALTH			
02020	QTRLY PAYMENTS	12,750	12,750	12,750
12200	BECKMAN MENTAL HEALTH	12,750	12,750	12,750
12300	WESTVIEW BEHAVIORIAL			
02360	TELEPHONE	1,500	1,500	1,500
12300	WESTVIEW BEHAVIORIAL	1,500	1,500	1,500
12500	NEWBERRY FREE MEDICAL CLINIC			
02020	QTRLY PAYMENTS	5,000	30,000	5,000
12500	NEWBERRY FREE MEDICAL CLINIC	5,000	30,000	5,000
13100	DEPARTMENT OF SOCIAL SERVICES			
02100	UTILITIES	58,800	58,800	58,800
02290	RENT/RENTAL EQUIPMENT	92	92	92
02360	TELEPHONE	9,000	9,500	9,500
06020	EMERGENCY FUND - DSS ONLY	5,000	5,000	5,000
06021	DSS - PAUPERS FUNERAL	3,000	3,000	3,000
13100	DEPARTMENT OF SOCIAL SERVICES	75,892	76,392	76,392
13200	VETERAN AFFAIRS			
01010	PERSONNEL	115,529	115,529	115,529
01110	SOCIAL SECURITY	8,838	8,838	8,838
01120	RETIREMENT	19,131	19,131	19,131
01130	INSURANCE	26,168	26,168	26,168

**BUDGET WORKSHEET
FY 21-22
AS OF SECOND READING**

5/6/2021	BUDGET WORKSHEET	FY 20-21 BUDGET	FY 21-22 DEPT REQ	FY 21-22 ADMIN
01200	WORKERS COMPENSATION	1,613	1,697	1,697
02050	CONTRACTED MAINTENANCE	800	300	300
02240	MEMBERSHIPS & DUES	170	200	200
02250	OFFICE EXPENSE	2,200	2,500	2,500
02260	POSTAGE	800	800	800
02270	PRINTING	100	100	100
02350	SUBSCRIPTIONS & BOOKS	50	50	50
02360	TELEPHONE	1,300	1,300	1,300
02370	TRAINING	225	150	150
02380	TRAVEL	1,250	800	800
02390	SUBSISTENCE	1,535	2,000	2,000
13200	VETERAN AFFAIRS	179,709	179,563	179,563
13300	COUNCIL ON AGING			
02020	QTRLY PAYMENTS	60,000	80,000	60,000
13300	COUNCIL ON AGING	60,000	80,000	60,000
13600	SEXUAL TRAUMA SERVICES			
02020	QTRLY PAYMENTS	4,250	4,250	4,250
13600	SEXUAL TRAUMA SERVICES	4,250	4,250	4,250
13700	SISTERCARE, INC			
02020	QTRLY PAYMENTS	2,295	2,295	2,295
13700	SISTERCARE, INC	2,295	2,295	2,295
13800	NBY COUNTY LITERACY			
02020	QTRLY PAYMENTS	6,000	6,500	6,000
13800	NBY COUNTY LITERACY	6,000	6,500	6,000
13820	NEWBERRY MUSEUM			
02020	QTRLY PAYMENTS	70,000	70,000	70,000
13820	NEWBERRY MUSEUM	70,000	70,000	70,000
13900	NEWBERRY OPERA HOUSE			
02020	QTRLY PAYMENTS	25,000	25,000	25,000
13900	NEWBERRY OPERA HOUSE	25,000	25,000	25,000
14100	AIRPORT			
01021	GRANT MATCH FUNDS	25,000	25,000	25,000
02011	CONTINGENCY	2,500	-	-
14100	AIRPORT	27,500	25,000	25,000
14210	GOVERNMENTAL ASSOC. - DUES			
02240	MEMBERSHIPS & DUES	380	380	380
14210	GOVERNMENTAL ASSOC. - DUES	380	380	380
14220	ASSOC. OF COUNTIES (SCAC) - DUES			

BUDGET WORKSHEET
FY 21-22
AS OF SECOND READING

5/6/2021	BUDGET WORKSHEET	FY 20-21	FY 21-22	FY 21-22
		BUDGET	DEPT REQ	ADMIN
02240	MEMBERSHIPS & DUES	9,146	9,146	9,146
14220	ASSOC. OF COUNTIES (SCAC) - DUES	9,146	9,146	9,146
14230	NACO - DUES			
02240	MEMBERSHIPS & DUES	750	750	750
14230	NACO - DUES	750	750	750
14240	CHAMBER OF COMMERCE			
02020	QTRLY PAYMENTS	10,000	10,000	10,000
02240	MEMBERSHIPS & DUES	175	175	175
14240	CHAMBER OF COMMERCE	10,175	10,175	10,175
14250	EMS			
02050	CONTRACTED MAINTENANCE	16,000	10,500	10,500
02170	VEHICLES INSURANCE	26,459	31,510	31,510
02300	RPRS TO VEHICLE	22,000	25,000	25,000
02370	TRAINING	1,500	8,500	5,000
03130	FUEL	63,000	64,260	50,000
03280	UNIFORMS	18,000	20,000	18,000
04072	CAPITAL REPLACEMENT	30,000	72,000	30,000
04100	OTHER EQUIPMENT	-	12,040	-
14250	EMS	176,959	243,810	170,010
14260	MEDICALLY INDIGENT			
02020	QTRLY PAYMENTS	66,447	66,447	66,447
14260	MEDICALLY INDIGENT	66,447	66,447	66,447
14270	AMBULANCE SERVICE - NCMH			
02020	QTRLY PAYMENTS	1,148,020	1,182,461	1,182,461
14270	AMBULANCE SERVICE - NCMH	1,148,020	1,182,461	1,182,461
14300	RECREATION			
01010	PERSONNEL	99,656	107,281	107,281
01024	PART TIME PERSONNEL	7,625	-	-
01025	ADDITIONAL PERSONNEL COST	-	-	-
01110	SOCIAL SECURITY	8,207	8,207	8,207
01120	RETIREMENT	17,766	17,766	17,766
01130	INSURANCE	12,622	12,622	12,622
01200	WORKERS COMPENSATION	4,155	5,686	5,686
02013	MISCELLANEOUS	7,500	5,000	5,000
02031	DISTRIBUTION TO MUNICIPALITIES	70,870	50,000	50,000
02050	CONTRACTED MAINTENANCE	-	3,560	3,560
02100	UTILITIES	-	850	850
02170	VEHICLES INSURANCE	788	867	867
02240	MEMBERSHIPS & DUES	-	500	500
02250	OFFICE EXPENSE	-	750	750
02310	SUPPLIES	-	9,500	9,500

**BUDGET WORKSHEET
FY 21-22
AS OF SECOND READING**

5/6/2021	BUDGET WORKSHEET	FY 20-21	FY 21-22	FY 21-22
		BUDGET	DEPT REQ	ADMIN
02360	TELEPHONE	1,200	1,200	1,200
02370	TRAINING	-	500	500
02610	CAMPS AND CLINICS	10,000	10,000	10,000
02611	UMPIRES	14,000	14,000	14,000
02612	SCHOLARSHIPS	4,000	4,000	4,000
02613	YMCA, OTHER FACILITIES	4,500	3,000	3,000
03130	FUEL	1,200	1,200	1,200
04072	CAPITAL REPLACEMENT	-	21,003	21,003
04090	ROAD PAVING, ETC. LAND IMPROVE	5,000	3,250	3,250
04100	OTHER EQUIPMENT	-	5,150	5,150
14300	RECREATION	269,089	285,892	285,892
14310	MAYBINTON BALL FIELD			
02100	UTILITIES	2,000	2,000	2,000
02310	SUPPLIES	1,000	1,000	1,000
14310	MAYBINTON BALL FIELD	3,000	3,000	3,000
15000	COUNCIL CONTINGENCY			
00044	LAND OPTIONS	-	-	-
00045	ENGINEERING/DESIGN	-	75,000	75,000
02011	CONTINGENCY	185,763	185,763	154,137
04160	CAPITAL/ONE TIME PURCHASES	100,000	100,000	100,000
04200	VILLAGE CEMETERY	2,000	2,000	2,000
04201	NEWBERRY DOWNTOWN DEVELOPMENT	1,000	1,000	1,000
04202	CHRISTMAS LIGHTS - CITY OF NBY	1,500	1,500	1,500
04203	COMET	2,500	2,500	2,500
15000	COUNCIL CONTINGENCY	292,763	367,763	336,137
	TOTAL	\$ 26,661,566	\$ 31,042,205	\$ 27,678,608