



**Approved Budget
Fiscal Year
2016-2017**

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Approved Budget
Fiscal Year 2016-2017

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Ordinance No. 282.2016 Budget

AN ORDINANCE TO PROVIDE BUDGET APPROPRIATIONS FOR COUNTY ORDINARY PURPOSES IN THE COUNTY OF KERSHAW FOR THE FISCAL YEAR BEGINNING JULY 1, 2016 AND ENDING JUNE 30, 2017 AND ADOPT AND IMPLEMENT THE CHARGE AND COLLECTION OF SERVICE AND USER FEES; AND FOR OTHER TAX PURPOSES AND COUNTY APPROPRIATION PURPOSES

WHEREAS, the Budget Appropriations are adopted respectively by purpose; and

PROVIDED that all taxes shall be collected by the County Treasurer of Kershaw County as provided by law for the collection of County Ad Valorem Taxes and to be distributed by the said County Treasurer in accordance with the provisions of this Ordinance and other appropriation ordinances hereafter passed by the County Council of Kershaw County; and

WHEREAS, the County of Kershaw, South Carolina Approved Budget Fiscal Year 2016-2017 inclusive and combined of the projected revenues from any sources, the operating and capital expenditures for any department/agency of the County of Kershaw as designated herein to receive and expend such funds, is hereby declared to be a part thereof this Ordinance and is attached hereto; and

WHEREAS, Kershaw County adopts and implements the charge and collection of the service and user fees attached. All of which service and user fees attached shall hereby be declared to be part thereof of this Ordinance and shall be followed during implementation of the FY 2016-2017 Budget for the County of Kershaw and amendment of existing service or user fees; and

WHEREAS, any agency designated to receive lump sum contributions may receive same on a quarterly basis, but such funds shall only be forwarded to such agency in a manner corresponding to the actual revenue flow to the County's General Fund, such determination to be made jointly by the County Finance Director and the County Administrator, in order to prevent, if possible, the County of Kershaw from borrowing funds to meet these demands; and

WHEREAS, it is hereby declared to be the intention of the Kershaw County Council if any section, paragraph, sentence, clause, or phrase of this Ordinance shall be declared unconstitutional by the valid judgment or decree of any Court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs, and sections of this Ordinance since the same would have been enacted by the Kershaw County Council without the incorporation in this Ordinance of any such unconstitutional phrase, clause, sentence, paragraph, or section; and

WHEREAS, any prior Ordinance or any section, paragraph, sentence, clause, or phrase of any prior Ordinance or Ordinances of Kershaw County that may be in conflict with this Ordinance are hereby declared to be invalid; and

WHEREAS, the County Administrator shall be responsible for the administration of the County Budget following its adoption. No expenditures can be made for capital items not designated in the budget, unless the County Administrator approves said expenditures; and

WHEREAS, Kershaw County Council is hereby charged with additional responsibility for developing fiscal procedures and reporting systems whereby funds are received, safely kept, allocated and disbursed as referenced by Section 4-9-30 of the 1976 Code of Laws of South Carolina, as amended. In

keeping with the above, the Treasurer's Office and Finance Office shall utilize the accounting system adopted by the County Council, and all revenues and disbursements shall be properly coded; and

WHEREAS, the County shall provide for an independent annual audit of all financial records and transactions of the County. The Council hereby reserves the right to require an audit from any agency receiving County funds which shall be made by a Certified Public Accountant or a firm of such accountants who have no personal interest, direct or indirect, in the fiscal affairs of County Government. The report of the Audit shall be made available for public inspection, upon acceptance by County Council; and

WHEREAS, any and all rents, fees, and unanticipated revenues regardless of source, received by the County must be credited to the General Fund of the County, and shall not be viewed as revenues for the departments generating said revenue. The only exceptions being those funds which are received and mandated by State Law, Federal Law, or grant source that requires funds to be deposited in a separate account for a specific purpose; and

WHEREAS, the County Treasurer is hereby authorized by County Council under Section 6-5-20 of the 1976 South Carolina Code of Laws, as amended to invest all available funds accruing in the South Carolina Local Government Investment Pool or in the manner most advantageous to the County within the guidelines of Section 6-5-10 of the 1976 South Carolina Code of Laws, as amended; and

WHEREAS, all agencies receiving direct assistance from Kershaw County shall be required to submit an audit report or a CPA prepared financial compilation to the County Administrator or County Finance Director no later than October 15 for the previous year of operations specifying the use of Contribution Agency funds; and

WHEREAS, fund transfers within a department, excluding Personnel line items, must be authorized by the County Administrator. Transfers of personnel line items to any other classification shall only be authorized by the action of County Council. County Council may increase the total budgeted appropriations by adopting supplemental appropriation ordinances during the year and shall cite the source of revenues and the item of expenditure in same; and

WHEREAS, County Council may borrow such funds as are necessary pledging the full faith and credit of the County within the limitations established in Article X Section 14 of the Constitution of the State of South Carolina. Such borrowing shall be authorized by an ordinance stating the specific purposes for the borrowed funds; and

WHEREAS, County Council may borrow such funds as are necessary pledging specific revenue source(s) of the County but such borrowing shall be authorized by an ordinance stating the specific purposes as well as the source of revenue(s); and

WHEREAS, in order to expedite the process of issuing a Tax Anticipation Note (TAN), County Council hereby authorizes the County Administrator, County Treasurer, and County Finance Director to enter into a TAN not exceeding \$1,500,000, if needed, to fund County Operations from the beginning of the Fiscal Year until tax revenues are received. This borrowing would be short term and payable in full ninety (90) days after January 15. In the event this was to transpire, County Council would approve, by resolution, the terms and conditions of such issue; and

WHEREAS, Kershaw County hereby establishes a Capital Fund account to fund leases, capital projects, and other capital items; and

WHEREAS, the Capital Fund account set forth is a separately maintained fund for capital purposes and is appropriated as set forth in this ordinance and the Capital Fund account is to be maintained as a

separate account and appropriated herein and any Capital Funds not expended during the fiscal year will be carried over in the Capital Fund account to subsequent fiscal years.

WHEREAS, the County of Kershaw, South Carolina Approved Budget Fiscal Year 2016-2017 is approved and enacted and incorporated as part of this ordinance, the following provisos, and service and user fee schedules and Local Accommodation Tax Provisos and other fee schedules and provisos and attachments are incorporated and enacted as part of this ordinance; and

THEREFORE BE IT ORDAINED, that this measure was duly passed and the matters enacted by Kershaw County Council sitting in regular session June ____, 2016, to be effective July 1, 2016.

KERSHAW COUNTY COUNCIL

By: _____

Its: _____

ATTEST:

Merri M. Seigler, Clerk to Council

First Reading: May 10, 2016
Second Reading: May 24, 2016
Public Hearing: June 14, 2016
Final Reading: June 14, 2016

PROVISOS

District Accounts

These funds are to be expended only for Council approved Capital projects as nominated by each Council member and approved by full public vote of the County Council. Each County Council position will be assumed to have available for recommendation \$7,000 annually. Any funds not allocated at the end of each year will revert to the Capital Reserve fund.

Projects are intended to be of a lasting nature that will benefit the entire community, and must be sponsored by a legitimate community organization, capable of proving its status either through presentation of a 501(c)3 or comparable nonprofit or charitable status.

Local Accommodation Tax

The Local Accommodation Tax as enacted by Kershaw County in Ordinance 02.2002 Tax is established and enacted at three percent in unincorporated Kershaw County, but shall remain at one and a half percent for county purposes within the corporate limits of any municipality.

Kershaw County Rates and Fees (As Service User Fees)

Road Maintenance Fee for Kershaw County. As established by "Road Maintenance User Fee Ordinance as amended" to establish the fee.

\$35.00 per vehicle

Road Maintenance User Fee

The penalty provides proviso of the Road Maintenance User Fee Ordinance for nonpayment reads:

(d) Penalties for nonpayment:

- (1) In the event an owner does not pay the county road maintenance user fee at the time designated by the county treasurer (or at the time ad valorem vehicle taxes are due), a penalty of ten dollars (\$10.00) will be due 30 days after ad valorem taxes are due and shall be levied against such owner.

Landfill fees for private companies:

Construction and Demolition Waste	\$ 25.00/ ton
Yard Waste	\$ 20.00/ ton
Dead Animals	\$ 35.00/ ton
Special Handling	\$ 35.00/ ton
Tires	\$100.00/ ton
White Goods	\$ 15.00/ ton

E-911 Tariff Fees

E-911 landline tariffs are authorized and enacted by ordinance 177. 2011 of Kershaw County and are increased and enacted at the following rate.

Landlines - \$1.00

Service or User Fee for Disposal of Residential Solid Waste for Kershaw County Households

Kershaw County by Ordinance #198.2012 established, adopted, and implemented the charge and collection of a service and user fee for disposal of residential solid waste for Kershaw County households. The ordinance provides in part:

The service or user fee assessed in this Ordinance may be changed from time to time and it may be changed by Kershaw County Council as reflected in its budget ordinance adopted for each fiscal year.

Pursuant to the terms of the ordinance the service or user fee is changed and established at \$80.00 per residence located in Kershaw County.

Kershaw County Road Maintenance User Fee as to Appropriation to the City of Camden

Kershaw County by Ordinance #282.2016 assessed the Road Maintenance User Fee of \$35.00 which as provided in the ordinance shall be allocated to the City of Camden (a municipality that has a road maintenance program) in the annual budget by Kershaw County “based on the percentage fees collected by Kershaw County vehicles inside the municipality for the previous calendar year.” Kershaw County hereby appropriates to the City of Camden pursuant to the Road Maintenance Ordinance the percentage of fees collected by Kershaw County for vehicles inside the municipality for the calendar year 2016.

**Kershaw County Planning and Zoning Department
SCHEDULE OF FEES**

BUILDING (CONSTRUCTION) PERMIT FEES		
For all new construction, additions, alterations, renovations, including work done to manufactured and mobile homes.		
Building permit fees are computed on the following values: Heated Space - \$55/sq. ft. Unfinished Space - \$22/sq. ft. Garages - \$32/sq. ft. Porches and Decks - \$15/sq. ft.		
CONSTRUCTION COST	PERMIT FEE	PLANS REVIEW (as required)
\$0 - \$5,000	\$50	\$50
\$5,001 - \$10,000	\$50 for the first \$5,000 plus \$9 for each additional \$1,000 or fraction thereof.	\$100
\$10,001 - \$50,000	\$95 for the first \$10,000 plus \$8 for each additional \$1000 or fraction thereof.	\$150
\$50,001 - \$100,000	\$415 for the first \$50,000 plus \$7 for each additional \$1000 or fraction thereof.	\$200
\$100,001 to \$500,000	\$765 for the first \$100,000 plus \$4.50 for each additional \$1000 or fraction thereof.	\$450
More than \$500,000	\$2565 for the first \$500,000 plus \$2.50 for each additional \$1000 or fraction thereof.	\$1000

**RESIDENTIAL SPECIALTY - MECHANICAL,
PLUMBING, ELECTRICAL, ROOFING, AND GAS PERMITS**

COST OF JOB	PERMIT FEE
\$0 - \$10,000	\$50 – Includes one inspection. Additional inspections \$35 each.
\$10,001 - \$50,000	\$50 for the first \$10,000 plus \$6 for each additional \$1000 or fraction thereof. Includes two inspections. Additional inspections \$35 each.
\$50,001 - \$100,000	\$290 for the first \$50,000 plus \$4.50 for each additional \$1000 or fraction thereof. Includes four inspections. Additional inspections \$35 each.
\$100,001 - \$500,000	\$515 for the first \$100,000 plus \$4.50 for each additional \$1000 or fraction thereof. Includes four inspections. Additional inspections \$35 each.
More than \$500,000	\$2315 for the first \$500,000 plus \$3.50 for each additional \$1000 or fraction thereof. Includes four inspections. Additional inspections \$35 each.

OTHER BUILDING PERMIT FEES

Building Moving Permit	\$60
Demolition Permit	Storage Building/Garage \$30 1 Story Residential \$60 2 Story Residential \$100 1 and 2 Story Commercial \$170 3+ Story (Residential and Commercial) \$300 Plus \$25 each additional story
Swimming Pool Permit	\$85 (includes 2 inspections)
Re-Inspections	\$30 for first, \$40 for each additional

MISCELLANEOUS PERMIT FEES

Permit Refund	\$25
Permit Transfer	\$50
Compliance Certificate Replacement	\$25
Failure to Acquire a Permit	Double the amount of the permit not acquired

MANUFACTURED/MOBILE HOME FEES

Manufactured Home License & Registration	\$100 Installation Fee (Per State Law) \$ 75 Inspections (Site, Installation, and Final) \$ 25 Use/Zoning Approval \$200 Total
Re-Inspections	\$25 each
Manufactured Home Moving Permit	\$35
Manufactured Home Demolition Permit	\$50 includes 2 inspections
Retirement of Title Inspection	\$35
Change of Ownership	\$10

PERMIT FEES FOR PERMANENT SIGNS

TOTAL COST OF SIGN AND INSTALLATION	PERMIT FEE
\$0 - \$1000	\$20 for permit plus \$35 for inspection
\$1001 - \$5,000	\$25 for the first \$1000 plus \$9 for each additional \$1000 or fraction thereof for permit plus \$35 for inspection
\$5,001 - \$10,000	\$61 for the first \$5000 plus \$8 for each additional \$1000 or fraction thereof for permit plus \$35 for inspection
\$10,001 - \$50,000	\$101 for the first \$10,000 plus \$7 for each additional \$1000 or fraction thereof for permit plus \$35 for inspection
\$50,001 - \$100,000	\$381 for the first \$50,000 plus \$6 for each additional \$1000 or fraction thereof for permit plus \$35 for permit
\$100,001 to \$500,000	\$681 for the first \$100,000 plus \$5 for each additional \$1000 or fraction thereof

	for permit plus \$35 for inspection
More than \$500,000	\$2681 for the first \$500,000 plus \$3 for each \$1000 or fraction thereof for permit plus \$35 for inspection

REGISTRATION FEES FOR TEMPORARY SIGNS	
TYPE OF TEMPORARY SIGN:	REGISTRATION FEE
Contractor, Craftsman, Construction Signs	\$10 per sign, renewable annually
Grand Opening, Opening Soon Signs	
Community Service or Public Interest Special Event Signs	
Off-Premise Directional Signs	
Land Development Announcement Signs	
Vendor and Seasonal Roadside Stand Signs	

ZONING FEES	
Home Occupation Permit	\$45
Use Permit	\$45
Appeal of Administrative Decision (BZA)	\$200
Variance Request (BZA)	\$250 Residential, \$300 Commercial
Rezoning Request (Planning Commission)	\$300
Zoning Regulations Text Amendments	\$250
Zoning Verification and Compliance Letter	\$30
Exception to the Planning Commission	\$100

PLANNING AND ZONING LAND DEVELOPMENT FEES	
Routine Plat Approval	\$25 Per Lot
Minor Subdivisions	\$25 Per Lot
Any Plat Requiring Planning Commission Approval	\$300
Major Subdivision – Sketch Plan	\$300
Major Subdivision – Preliminary Plat	\$250
Major Subdivision – Final or Bonded Plat	\$250
Large Acreage Private Drive Subdivision - Preliminary Plat	\$250
Large Acreage Private Drive Subdivision - Final or Bonded Plat	\$250
Zoning and Land Development Site Plan Review	\$100 for 1 st submittal, \$150 for 2 nd , \$200 for 3 rd , \$300 for 4 th & subsequent
Flood Zone Plot Plans and Elevation Certificate Review	\$60
Manufactured Home Parks (Planning Commission Review)	\$200
Cell Towers	\$550
Appeal of Administrative Decision (Planning Commission)	\$200
Variance/Waiver Request (Planning Commission)	\$200
Rezoning Request (Planning Commission)	\$300
Text Amendment to Land Development Ordinance	\$250

ENGINEERING SERVICES FEES

Note: All fees are cumulative based on which departments are required to review the plans and provide inspection services.

ENGINEERING DEPARTMENT¹						
Project Type	Plan Review	Plus	Additional Plan Review²	Construction Inspections	Plus	Additional Inspections²
Base Fees						
Total Project Acreage: <1.0	\$100	-	\$50	\$50	-	\$25
Linear Utility Projects within MS4 Area	\$100	\$10 Per 100 Feet	\$50	\$50	-	\$25
Grading	\$150	\$10 Per	\$75	\$150	\$10 Per	\$50

Permits Only		Disturbed Acre			Disturbed Acre	
Total Project Acreage: > 1.0	\$250	\$20 Per Disturbed Acre	\$100	\$250	\$20 Per Disturbed Acre	\$50
Additional Fees:						
NPDES Phase II MS4 Area	-	-	-	\$50 Per Month After 2 nd Month of Construction Until N.O.T. ³	-	-

- ¹ Prohibitions and exemptions will be applied as defined in the latest edition of the Kershaw County Stormwater Management Ordinance.
- ² Fee to be assessed for every additional plan review or inspection required beyond the first revision or follow-up inspection.
- ³ Notice of Termination (NOT) of Coverage Under an NPDES General Permit for Stormwater Discharges Associated with Construction Activity.

UTILITIES DEPARTMENT						
Project Type	Plan Review	Plus	Additional Plan Review ¹	Construction Inspections	Plus	Additional Inspections ¹
Base Fees						
Gravity Sewer Extensions	\$100	\$10 Per Each Manhole	\$50	-	-	-
Pressurized Sewer Extensions	\$150	\$10 Per 500 Feet of Forcemain	\$75	-	-	-
Combined Gravity & Pressurized Sewer Extensions	\$250	All Additional Fees Above Apply	\$100	-	-	-
Additional Fees:						
Manhole Inspections	-	-	-	\$20 Per Manhole	-	\$10 Per Manhole
Forcemain Inspections	-	-	-	\$20 Per 500 Feet of Forcemain	-	\$10 Per 500 Feet of Forcemain
Lift Station Inspections	-	-	-	\$100 Per Lift Station	-	\$50 Per Lift Station

- ¹ Fee to be assessed for every additional plan review or inspection required beyond the first revision or follow-up inspection.

The user rate schedule for the Kershaw County Sewer System is:

Usage

- \$20.00 first 2,000 gallons per month
- \$ 5.00 per 1,000 gallons 0 - 2,000,000 gallons per month
- \$ 4.50 per 1,000 gallons 2,000,001 – 6,000,000 gallons per month
- \$ 3.50 per 1,000 gallons over 6,000,000 per month

Cutoff / Reconnect Fee	\$ 60.00
Application Fee (new customers)	\$ 50.00
Sewer Impact Fee	\$ 2,250.00
Sewer Initiation Fee	\$ 750.00

Septage Fees

Fees for Customers of Kershaw County

Fee During Business Hours

Truck Volume (Gallons)	Fee
1-1000	\$ 55.00
1001-1500	\$ 82.50
1501-2000	\$110.00
2001-2500	\$137.50
2501-3000	\$165.00
3001-3500	\$192.50
3501-4000	\$220.00
4001-4500	\$247.50
4501-5000	\$275.00
5001-5500	\$302.50

**Fee During Non- Business Hours
After Hours Fee of \$100.00 plus**

Truck Volume (Gallons)	Fee
1-1000	\$ 65.00
1001-1500	\$ 97.50
1501-2000	\$130.00
2001-2500	\$162.50
2501-3000	\$195.00
3001-3500	\$227.50
3501-4000	\$260.00
4001-4500	\$292.50
4501-5000	\$325.00
5001-5500	\$357.50

Fees for Customers Outside Of Kershaw County

Fee During Business Hours

Truck Volume (Gallons)	Fee
1-1000	\$ 75.00
1001-1500	\$112.50
1501-2000	\$150.00
2001-2500	\$187.50
2501-3000	\$225.00
3001-3500	\$262.50
3501-4000	\$300.00
4001-4500	\$337.50
4501-5000	\$375.00
5001-5500	\$412.50

**Fee During Non-Business Hours
After Hours Fee of \$100.00 plus**

Truck Volume (Gallons)	Fee
1-1000	\$ 85.00
1001-1500	\$127.50
1501-2000	\$170.00
2001-2500	\$212.50
2501-3000	\$255.00
3001-3500	\$297.50
3501-4000	\$340.00
4001-4500	\$382.50
4501-5000	\$425.00
5001-5500	\$467.50

Sewer Permit Fee - \$100 per year (Permit fee are due June1 each year and are effective July1 through June 30)

Application Fee - \$75

Monitoring and analysis of waste: No charge if customer compliant with County ordinance. If customer not compliant then actual cost County incurs.

PUBLIC WORKS DEPARTMENT						
Project Type	Plan Review	Plus	Additional Plan Review ¹	Construction Inspections	Plus	Additional Inspections ¹
Base Fees:						
Encroachment Permits	\$50	\$10 Per 100 Feet	\$25	\$50 Per Site Visit ²	-	-
Privately Maintained Roadways	\$100	\$10 Per 100 Feet of Roadway	\$50	\$50	\$10 Per 100 Feet of Roadway	\$25

County Maintained Roadways	\$250	\$20 Per 100 Feet of Roadway	\$100	\$250	\$20 Per 100 Feet of Roadway	\$50
Additional Fees:						
County Installed Access Drives	-	\$600 for Each >1 Per Lot	-	-	-	-

¹ Fee to be assessed for every additional plan review or inspection required beyond the first revision or follow-up inspection.

² Fee to be assessed for each County site visit that is necessary due to changes in the scope of the original encroachment permit or damages caused by project construction.

Parks and Recreation Rates - FY 2016/17 (Effective July 1, 2016)

Athletics

\$40 - individual participant fee all youth sports (1 - 2 children in same household)

\$35 - individual participant fee for all youth sports (each additional child in same household beyond 2)

\$325 - team fee (adult basketball and softball)

Administrative Office Activity Rooms

Not-for-Profit (no admission fee charged)

Small Room	\$100/4 hours; \$10 each additional hour; \$75 refundable deposit
Large Room	\$150/4 hours; \$15 each additional hour; \$75 refundable deposit
Both Rooms	\$200/4 hours; \$25 each additional hour; \$75 refundable deposit
Bethune Center	\$150/4 hours; \$10 each additional hour; \$75 refundable deposit

For Profit (admission fees charged)

Small Room	\$200/4 hours; \$20 each additional hour; \$75 refundable deposit
Large Room	\$300/4 hours; \$30 each additional hour; \$75 refundable deposit
Both Rooms	\$400/4 hours; \$50 each additional hour; \$75 refundable deposit
Bethune Center	\$300/4 hours; \$20 each additional hour; \$75 refundable deposit

Shelters

Open (Knights Hill, Scott, Woodward, Doby and KC West)

\$30/day

Armory (Gym) Rental

\$25/hour

Field Rental (based on 8 hour day)

\$100/day/field without lights
\$200/day/field with lights

Tennis Courts

\$25/2 hours for 4 courts

Pool - Effective 2016 Season

Family Season Pass (up to 5 family members)	\$125
Family Weekly Pass (up to 5 family members)	\$35; \$5 each additional family member
Couple Pass	\$85
Individual Pass	\$65
Daily Pass	\$7
Mid-Season Pass (effective July 5, 2016)	\$85 family; \$65 couple; \$45 individual
Group Lessons (8)	\$55
Private Lessons (4)	\$50
H2O Fun Camp	\$60
Day Care Rentals	\$2/child (minimum 15)
Adult Lap Swim	\$20/month (30 minutes)
Water Aerobics	\$45/month
Swim Team	\$70
Lifeguard Training	\$150
Group Rental (2 hours)	\$75 (50 or less) \$100 (51 - 75) \$125 (76 - 100)

Summer Playground Program (effective June 2017)

Per Participant \$5/week; \$25 summer

Team Sponsor Rates (effective Fall 2016)

Team	\$250
Team/Fence Sign	\$400
2 Teams/Fence Sign	\$600
3 Teams/Fence Sign	\$800
4 Teams/2 Fence Signs	\$1,050

KERSHAW COUNTY ESTABLISHING AND IMPLEMENTING AN ADMINISTRATIVE SERVICE FEE AND VEHICLE USE FEE FOR SHERIFF DEPUTIES PERFORMING PRIVATE JOBS IN OFF-DUTY HOURS

Sheriff James Matthews has established an hourly rate of \$38.88 per hour with a minimum of 3 hours per deputy for deputies performing private jobs in off-duty hours which is authorized by the Sheriff pursuant to South Carolina Code of Laws Section 23-24-10 et seq. which may be amended or altered by the Sheriff.

Kershaw County Sheriff James Matthews has also established Policy and Procedure Guidelines for Sheriff's Deputies Performing Private Jobs in Off-Duty Hours and has established policies and procedures relative thereto. These policies and procedures and requirements may be amended or changed from time to time by Sheriff James Matthews.

Kershaw County hereby repeals the ordinance establishing an administrative service fee and vehicle use fee of \$25.00 per vehicle for non-governmental use of sheriff's office vehicles per vehicle for private jobs in off-duty hours.

Sheriff's Vehicle User Fee and Administrative Service Fee Proviso

The Kershaw County administrative service fee and vehicle user fee proviso for use of sheriff's vehicles for nongovernmental uses is hereby repealed.

Emergency Medical Service Fees Proviso

Emergency Medical Services Fees Effective July 1,2015

Treatment/No Transport	\$ 85.00	Medical Records	\$ 15.00
Stand By/ Events per hour per unit	\$125.00	Mileage	\$ 12.00
BLS Emergent	\$350.00		
ALS Emergent (1)	\$500.00		
ALS Emergent (2)	\$650.00		
Specialty Care Transport	\$700.00		
Emergency Response for FEMA	Use FEMA Schedule of rates		

Disbursement Schedule for Accommodations Tax Funds

Camden Kershaw County Tourism	\$ 2000.00
Camden Junior Welfare League	\$ 1000.00
Carolina Cup Racing Assoc. Inc	\$ 4,000.00
Double Down Bicycle Circuit	\$ 1,000.00
Fine Arts Center - Carolina Downhome Blues	\$ 10,000.00
Historic Camden Cunningham House Renovations	\$ 10,000.00
Lugoff Optimist Club	\$ 1,500.00
Kershaw County Chamber of Commerce	\$ 25,000.00
Marley Project – Equos Film	\$ 5,000.00
The National Steeplechase Museum	\$ 3,000.00
Old English Tourism District	\$ 6,000.00
S C Equine Promotion Foundation	\$ 5,000.00
United Way	\$ 1,000.00
TOTAL	\$ 74,500.00

The above amounts were approved based on the amount of funds available in the 2015-2016 budget cycle. Any shortage between the amount approved and the actual amount of accommodations taxes received for the 2015-2016 year will be applied proportionately to each event/organization. Any surplus will be carried forward for awarding in the following year as allowed by Section 6-4-10 of the 1976 South Carolina Code of Laws, as amended.

000 NON DEPARTMENTAL

10-4-000-400-00	TAXES - CURRENT PROPERTY	8,156,501
10-4-000-400-01	TAXES - DELINQUENT PROPERTY	600,000
10-4-000-400-02	TAXES - FEE IN LIEU	653,000
10-4-000-400-03	TAXES - INVENTORY REPLACE	52,000
10-4-000-400-04	TAXES - VEHICLE PROPERTY	1,593,000
10-4-000-400-05	TAXES - LOCAL OPTION SALES	2,800,000
10-4-000-400-07	TAXES - STATE ACCOMODATIO	29,000
10-4-000-400-09	TAXES - HOMESTEAD EXEMPT	710,000
10-4-000-400-10	TAXES - MANUF REIMBURSE	165,000
10-4-000-401-00	FEES - CABLE FRANCHISE	175,000
10-4-000-401-22	FEES - MOTOR CARRIER	84,000
10-4-000-406-01	RENT - ALCOHOLICS ANONYMOUS	1,200
10-4-000-406-03	RENT - CELL TOWER	7,900
10-4-000-407-08	REVENUE - WORTHLESS CKS	5,000
10-4-000-407-13	REVENUE - INTEREST	4,000
10-4-000-407-14	REVENUE - SALE OF ASSETS	20,000
10-4-000-407-15	REVENUE - UNCLAIMED LAND	40,000
10-4-000-409-00	STATE - LOCAL GOVERNMENT	2,403,000
10-4-000-420-01	TRANSFER FRM RESERVES	240,000
10-4-000-420-14	TRANSFER FRM 14 PROPRIETARY	50,000
TOTAL NON DEPARTMENTAL REVENUE		17,788,601

102 ADMINISTRATOR

10-4-102-407-17	REVENUE - VENDING MACHINES	750
10-4-102-408-00	SALES - COPIES	-
TOTAL ADMINISTRATOR REVENUE		750

103 FINANCE

10-4-103-410-07	REIMBURSE - SOLICITOR	4,900
TOTAL FINANCE REVENUE		4,900

109 PLANNING & ZONING

10-4-109-401-11	FEES - PLANNING & ZONING	24,000
10-4-109-401-12	FEES - PLAT APPROVAL	12,188
10-4-109-404-00	LICENSES - MANUF HOMES	24,000
10-4-109-405-00	PERMITS - BUILDING	315,000
10-4-109-408-00	SALES - COPIES	25
TOTAL PLANNING & ZONING REVENUE		375,213

111 PUBLIC WORKS

10-4-111-401-24	FEES - ROAD MAINTENANCE	1,845,013
10-4-111-401-31	FEES - PUBLIC WORKS	1,000
TOTAL PUBLIC WORKS REVENUE		1,846,013

114 ASSESSOR

10-4-114-401-38	FEES - DATA INFORMATION	2,000
10-4-114-408-01	SALES - MAPS	2,000
TOTAL ASSESSOR REVENUE		4,000

115 AUDITOR

10-4-115-401-18	FEES - TEMPORARY TAGS	1,000
10-4-115-408-00	SALES - COPIES	200
TOTAL AUDITOR REVENUE		1,200

116 DELINQUENT TAX COLLECTOR

10-4-116-401-10	FEES - PENALTY & COST	390,000
TOTAL DELINQUENT TAX COLLECTOR REVENUE		390,000

117 TREASURER

10-4-117-401-15	FEES - RETURNED CHECKS	2,500
10-4-117-401-23	FEES - DECALS	45,000
10-4-117-410-03	REIMBURSE - TAX BILLING	33,000
TOTAL TREASURER REVENUE		80,500

119 CLERK OF COURT

10-4-119-401-01	FEES - CLERK OF COURT	90,000
10-4-119-409-04	STATE - SALARY SUPPLEMENT	1,575
10-4-119-409-11	STATE - BONDS INSURANCE	480
TOTAL CLERK OF COURT REVENUE		92,055

120 FAMILY COURT

10-4-120-401-05	FEES - FAMILY COURT	180,000
10-4-120-401-36	FEES - DSS FILING	10,000
10-4-120-409-10	STATE - DSS UNIT COST	115,000
TOTAL FAMILY COURT REVENUE		305,000

121 SUMMARY COURT

10-4-121-402-02	FINES - MAGISTRATE	500,500
10-4-121-402-05	FINES DUI	62,000
10-4-121-402-06	FINES- TRAFFIC	160,000
10-4-121-410-02	REIMBURSE-MAGISTRATE	27,528
TOTAL SUMMARY COURT REVENUE		750,028

122 PROBATE COURT

10-4-122-401-04	FEES - ESTATE	140,000
10-4-122-401-40	FEES - MARRIAGE LICENSE	8,000
10-4-122-408-00	SALES - COPIES	150
10-4-122-409-04	STATE - SALARY SUPPLEMENT	1,576
TOTAL PROBATE COURT REVENUE		149,726

123 REGISTER OF DEEDS

10-4-123-401-03	FEES - DOCUMENTARY STAMPS	269,494
10-4-123-401-13	FEES - RECORDING	136,932
10-4-123-409-04	STATE - SALARY SUPPLEMENT	1,576
10-4-123-410-00	DISC TIMELY FILED RETURN	19,110
TOTAL REGISTER OF DEEDS REVENUE		427,112

124 MASTER IN EQUITY

10-4-124-401-14	FEES - REF & COMMISSIONS	100,000
TOTAL MASTER IN EQUITY REVENUE		100,000

125 CENTRAL COMMUNICATIONS

10-4-125-408-00	SALES - COPIES	500
TOTAL CENTRAL COMMUNICATIONS		500

126 CORONER

10-4-126-401-02	FEES - CORONER	3,000
10-4-126-409-04	STATE - SALARY SUPPLEMENT	1,576
TOTAL CORONER REVENUE		4,576

127 SHERIFF'S DEPARTMENT

10-4-127-401-16	FEES - SEX OFFENDER REGISTRY	4,500
10-4-127-401-34	FEES PERMITS	50
10-4-127-402-04	FINES - RESTITUTION	800
10-4-127-408-02	SALES - REPORTS	10,000
10-4-127-409-04	STATE - SALARY SUPPLEMENT	1,575
10-4-127-409-10	STATE - DSS UNIT COST	26,000
10-4-127-401-44	FEES - SRO	66,000
TOTAL SHERIFF'S DEPARTMENT REVENUE		108,925

128 DETENTION CENTER

10-4-128-401-06	FEES - FINGERPRINT SERVICES	1,000
10-4-128-401-09	FEES - LITTER PICKUP	1,300
10-4-128-401-30	FEES - INMATE PER DIEM	70,000
10-4-128-407-05	REVENUE - MISCELLANEOUS	4,000
TOTAL DETENTION CENTER REVENUE		76,300

131 VETERAN'S AFFAIRS

10-4-131-409-06	STATE - VETERANS AFFAIRS	5,200
TOTAL VETERAN'S AFFAIRS REVENUE		5,200

132 REGISTRATION AND ELECTION

10-4-132-407-09	REVENUE - INTERGOVERNMENT	3,500
10-4-132-409-01	STATE ELECTIONS COMMISSION	10,500
10-4-132-409-03	STATE - REG & ELECTIONS	81,000
TOTAL REGISTRATION AND ELECTION REVENUE		95,000

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134 LIBRARY

10-4-134-402-01	FINES - LIBRARY	16,000
10-4-134-408-00	SALES - COPIES	17,000
10-4-134-409-02	STATE - LIBRARY AID	70,000
10-4-134-409-13	STATE - LIBRARY LOTTERY	20,000
TOTAL LIBRARY REVENUE		123,000

135 RECREATION

10-4-135-401-15	FEES - RETURNED CHECKS	150
10-4-135-401-37	FEES RENTALS	25,000
10-4-135-407-01	REVENUE - AQUATIC CENTER	66,000
10-4-135-407-02	REVENUE - ATHLETICS	131,000
10-4-135-407-05	REVENUE MISCELLANEOUS	1,000
10-4-135-407-06	REVENUE - PROGRAMS	75,000
10-4-135-407-17	REVENUE - OUTSIDE VENDORS	9,000
10-4-135-407-24	REVENUE ATHLETIC SPONSORS	25,000
TOTAL RECREATION REVENUE		332,150

160 DSS

10-4-160-406-02	RENT - DSS	122,000
TOTAL DSS REVENUE		122,000

TOTAL GENERAL FUND REVENUES **23,182,749**

000 NON DEPARTMENTAL

10-5-000-501-04	DUES AND PUBLICATIONS	69,030
10-5-000-503-00	EQUIPMENT LEASE	5,600
10-5-000-503-18	BONDING	4,500
10-5-000-503-25	UNEMPLOYMENT INSURANCE	30,000
10-5-000-503-26	RETIREE INSURANCE	238,400
10-5-000-503-27	P & L INSURANCE	559,037
10-5-000-505-01	TELEPHONE - LOCAL	120,000
10-5-000-507-03	PROFESSIONAL SERVICES	17,172
10-5-000-520-11	SOLID WASTE TRANSFER	-
10-5-000-580-22	PUBLIC DEFENDER	200,000
10-5-000-580-23	SOLICITOR	320,000
10-5-000-580-29	HOUSING AUTHORITY	25,000
TOTAL NON DEPARTMENTAL EXPENDITURES		1,588,739

100 COUNTY COUNCIL

10-5-100-500-00	FULL TIME	126,877
10-5-100-500-03	FICA TAXES	9,683
10-5-100-500-04	INSURANCE FRINGE	55,554
10-5-100-500-05	RETIREMENT FRINGE	14,915
10-5-100-500-06	WORKERS COMP	2,349
10-5-100-501-01	ADVERTISING	1,400
10-5-100-501-02	OFFICE SUPPLIES	3,265
10-5-100-501-03	POSTAGE	500
10-5-100-501-04	DUES AND PUBLICATIONS	300
10-5-100-503-03	EQUIPMENT - NONCAPITAL	4,500
10-5-100-504-03	TRAVEL	9,000
10-5-100-504-04	TRAINING - ELECTIVE	3,500
10-5-100-504-05	TRAINING - MANDATORY	250
10-5-100-505-03	TELEPHONE – CELLULAR	600
TOTAL COUNTY COUNCIL EXPENDITURES		232,693

101 CONTRIBUTION AGENCIES

10-5-101-580-01	CAMDEN 1ST COMM DEVELOP	3,500
10-5-101-580-02	CENTRAL CAROLINA TECH	152,350
10-5-101-580-03	CLEMSON EXTENSION	1,000
10-5-101-580-04	COMMUNITY MEDICAL CLINIC	11,250
10-5-101-580-05	FINE ARTS CENTER OF KC	2,250
10-5-101-580-06	HISTORIC CAMDEN	1,875
10-5-101-580-08	KC BOARD OF DISABILITIES	1,250
10-5-101-580-09	KC CHAMBER OF COMMERCE	15,000
10-5-101-580-10	KC CLEAN COMMUNITY COMM	2,000
10-5-101-580-12	KERSHAW CONSERVATION DIST	3,750
10-5-101-580-14	REGIONAL TRANS AUTHORITY	20,063
10-5-101-580-15	SISTERCARE	500
10-5-101-580-16	THE ALPHA CENTER	1,500
10-5-101-580-17	WATEREE COMMUNITY ACTIONS	1,890
10-5-101-580-19	CAMDEN KERSHAW RESCUE	7,000
10-5-101-580-20	MT PISGAH BUFFALO RESCUE	7,000
10-5-101-580-21	HUMANE SOCIETY	250,000
10-5-101-580-26	UNITED WAY	5,000
10-5-101-580-28	KC MENTAL HEALTH	5,000
TOTAL CONTRIBUTION AGENCIES EXPENDITURES		492,178

102 ADMINISTRATION

10-5-102-500-00	FULL TIME	249,066
10-5-102-500-03	FICA TAXES	20,568
10-5-102-500-04	INSURANCE FRINGE	17,872
10-5-102-500-05	RETIREMENT FRINGE	29,436
10-5-102-500-06	WORKERS COMP	6,850
10-5-102-500-07	VEHICLE ALLOWANCE	19,800
10-5-102-501-02	OFFICE SUPPLIES	3,500
10-5-102-501-03	POSTAGE	200
10-5-102-501-04	DUES AND PUBLICATIONS	3,500
10-5-102-503-20	EMPLOYEE RECOGNITION	25,000
10-5-102-504-03	TRAVEL	7,400
10-5-102-504-04	TRAINING – ELECTIVE	2,400
10-5-102-505-02	TELEPHONE - LONG DISTANCE	300
10-5-102-505-03	TELEPHONE - CELLULAR	3,300
10-5-102-506-15	CONTRACTED MAINT.	2,600
TOTAL ADMINISTRATOR EXPENDITURES		391,792

103 FINANCE

10-5-103-500-00	FULL TIME	272,435
10-5-103-500-03	FICA TAXES	20,841
10-5-103-500-04	INSURANCE FRINGE	42,220
10-5-103-500-05	RETIREMENT FRINGE	31,077
10-5-103-500-06	WORKERS COMP	2,831
10-5-103-501-01	ADVERTISING	200
10-5-103-501-02	OFFICE SUPPLIES	8,600
10-5-103-501-03	POSTAGE	3,900
10-5-103-501-04	DUES AND PUBLICATIONS	325
10-5-103-503-03	EQUIPMENT NONCAPITAL	1,500
10-5-103-504-03	TRAVEL	750
10-5-103-504-05	TRAINING - MANDATORY	3,800
10-5-103-505-02	TELEPHONE - LONG DISTANCE	100
10-5-103-505-03	TELEPHONE - CELLULAR	600
10-5-103-506-15	CONTRACTED MAINTENANCE	43,800
10-5-103-507-00	PROFESSIONAL SERVICES - AUDIT	42,500
TOTAL FINANCE EXPENDITURES		475,479

104 HUMAN RESOURCES

10-5-104-500-00	FULL TIME	51,568
10-5-104-500-03	FICA TAXES	3,945
10-5-104-500-04	INSURANCE FRINGE	6,887
10-5-104-500-05	RETIREMENT FRINGE	5,962
10-5-104-500-06	WORKERS COMP	159
10-5-104-501-01	ADVERTISING	1,000
10-5-104-501-02	OFFICE SUPPLIES	3,300
10-5-104-501-03	POSTAGE	400
10-5-104-501-04	DUES AND PUBLICATIONS	120
10-5-104-503-17	TESTING & SCREENING	13,500
10-5-104-503-24	EMPLOYEE ASSISTANCE	2,360
10-5-104-504-03	TRAVEL	900
10-5-104-504-04	TRAINING - ELECTIVE	500
10-5-104-505-02	TELEPHONE – LONG DISTANCE	50
10-5-104-505-03	TELEPHONE - CELLULAR	600
10-5-104-506-00	CONTRACTED SERVICES	2,400
10-5-104-506-15	CONTRACTED MAINTENANCE	360
TOTAL HUMAN RESOURCES EXPENDITURES		94,011

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105 ATTORNEY

10-5-105-500-00	FULL TIME	93,225
10-5-105-500-03	FICA TAXES	7,133
10-5-105-500-04	INSURANCE FRINGE	4,568
10-5-105-500-05	RETIREMENT FRINGE	10,776
10-5-105-500-06	WORKERS COMP	346
10-5-105-507-01	PROFESSIONAL SERVICES - LEGAL	60,000
TOTAL ATTORNEY EXPENDITURES		176,048

106 INFORMATION TECHNOLOGY

10-5-106-500-00	FULL TIME	132,007
10-5-106-500-03	FICA TAXES	10,098
10-5-106-500-04	INSURANCE FRINGE	15,553
10-5-106-500-05	RETIREMENT FRINGE	15,260
10-5-106-500-06	WORKERS COMP	1,163
10-5-106-501-02	OFFICE SUPPLIES	500
10-5-106-501-03	POSTAGE	75
10-5-106-501-04	DUES AND PUBLICATIONS	200
10-5-106-501-06	DATA PROCESSING	92,700
10-5-106-502-01	UNIFORMS AND CLOTHING	750
10-5-106-503-00	EQUIPMENT LEASE	137,920
10-5-106-503-02	EQUIPMENT REPAIRS	3,180
10-5-106-503-03	EQUIPMENT - NONCAPITAL	15,000
10-5-106-504-00	FUEL	1,500
10-5-106-504-02	FLEET MAINT.	1,000
10-5-106-504-03	TRAVEL	2,250
10-5-106-504-04	TRAINING - ELECTIVE	1,000
10-5-106-504-05	TRAINING - MANDATORY	5,500
10-5-106-505-02	TELEPHONE - LONG DISTANCE	50
10-5-106-505-03	TELEPHONE - CELLULAR	4,000
10-5-106-506-15	CONTRACTED MAINTENANCE	47,120
10-5-106-599-99	EQUIPMENT - CAPITAL	
TOTAL INFORMATION TECHNOLOGY EXPENDITURES		486,826

108 BUILDING MAINTENANCE

10-5-108-500-00	FULL TIME	200,708
10-5-108-500-01	PART TIME	11,329
10-5-108-500-02	OVERTIME	5,150
10-5-108-500-03	FICA TAXES	16,615
10-5-108-500-04	INSURANCE FRINGE	36,146
10-5-108-500-05	RETIREMENT FRINGE	25,107
10-5-108-500-06	WORKERS COMP	10,012
10-5-108-501-02	OFFICE SUPPLIES	700
10-5-108-501-03	POSTAGE	25
10-5-108-502-00	CUSTODIAL SUPPLIES	12,000
10-5-108-502-01	UNIFORMS AND CLOTHING	4,900
10-5-108-503-02	EQUIPMENT REPAIRS	2,200
10-5-108-503-04	BUILDING GROUNDS MAINT	120,000
10-5-108-504-00	FUEL	7,920
10-5-108-504-02	FLEET MAINT.	10,100
10-5-108-504-03	TRAVEL	500
10-5-108-504-04	TRAINING ELECTIVE	1,000
10-5-108-504-05	TRAINING MANDATORY	500
10-5-108-505-00	UTILITIES	263,236
10-5-108-505-02	TELEPHONE LONG DISTANCE	25
10-5-108-505-03	TELEPHONE CELLULAR	2,772
10-5-108-506-00	CONTRACTED SERVICES	23,790
10-5-108-506-15	CONTRACTED MAINTENANCE	32,974
10-5-108-509-00	SUPPLIES - PROGRAM	100
TOTAL BUILDING MAINTENANCE EXPENDITURES		787,809

109 PLANNING & ZONING

10-5-109-500-00	FULL TIME	299,871
10-5-109-500-03	FICA TAXES	22,939
10-5-109-500-04	INSURANCE FRINGE	44,734
10-5-109-500-05	RETIREMENT FRINGE	34,665
10-5-109-500-06	WORKERS COMP	6,202
10-5-109-501-01	ADVERTISING	1,000
10-5-109-501-02	OFFICE SUPPLIES	3,171
10-5-109-501-03	POSTAGE	656
10-5-109-501-04	DUES AND PUBLICATIONS	2,736
10-5-109-501-05	DUPLICATING & PRINTING	2,825
10-5-109-501-06	DATA PROCESSING	2,827
10-5-109-503-02	EQUIPMENT REPAIRS	100
10-5-109-503-03	EQUIPMENT - NONCAPITAL	982
10-5-109-504-00	FUEL	9,104
10-5-109-504-04	FLEET MAINT.	2,500
10-5-109-504-03	TRAVEL	1,983
10-5-109-504-04	TRAINING - ELECTIVE	1,380
10-5-109-504-05	TRAINING - MANDATORY	2,820
10-5-109-504-06	STIPEND – BOARDS & COMMISSIONS	750
10-5-109-505-02	TELEPHONE - LONG DISTANCE	300
10-5-109-505-03	TELEPHONE – CELLULAR	2,186
10-5-109-506-00	CONTRACTED SERVICES	43,100
10-5-109-506-15	CONTRACTED MAINTENANCE	4,724
TOTAL PLANNING & ZONING EXPENDITURES		491,555

110 EMERGENCY PREPAREDNESS

10-5-110-501-02	OFFICE SUPPLIES	1,000
10-5-110-501-03	POSTAGE	50
10-5-110-501-04	DUES AND PUBLICATIONS	135
10-5-110-503-11	LEPC	500
10-5-110-504-03	TRAVEL	200
10-5-110-505-01	TELEPHONE - LOCAL	850
10-5-110-505-03	TELEPHONE - CELLULAR	2,650
10-5-110-506-15	CONTRACTED MAINT.	3,120
10-5-110-509-00	SUPPLIES - PROGRAM	5,300
TOTAL EMERGENCY PREPAREDNESS EXPENDITURES		13,805

111 PUBLIC WORKS

10-5-111-500-00	FULL TIME	543,201
10-5-111-500-01	PART TIME	57,898
10-5-111-500-02	OVERTIME	4,202
10-5-111-500-03	FICA TAXES	46,304
10-5-111-500-04	INSURANCE FRINGE	109,040
10-5-111-500-05	RETIREMENT FRINGE	69,972
10-5-111-500-06	WORKERS COMP	46,994
10-5-111-501-02	OFFICE SUPPLIES	2,000
10-5-111-501-03	POSTAGE	49
10-5-111-501-04	DUES AND PUBLICATIONS	85
10-5-111-501-06	DATA PROCESSING	4,260
10-5-111-501-07	COPIER LEASE	2,900
10-5-111-502-00	CUSTODIAL SUPPLIES	3,800
10-5-111-502-01	UNIFORMS AND CLOTHING	7,800
10-5-111-503-01	EQUIPMENT RENTAL	2,000
10-5-111-503-02	EQUIPMENT REPAIRS	4,000
10-5-111-503-03	EQUIPMENT - NONCAPITAL	5,500
10-5-111-503-04	BUILDING GROUNDS MAINT.	7,000
10-5-111-503-08	ENGINEERING & MONITORING	5,410
10-5-111-504-00	FUEL	240,000
10-5-111-504-02	FLEET MAINT.	325,000
10-5-111-504-04	TRAINING - ELECTIVE	1,000
10-5-111-505-00	UTILITIES	13,000
10-5-111-505-02	TELEPHONE - LONG DISTANCE	20
10-5-111-505-03	TELEPHONE - CELLULAR	1,320
10-5-111-506-00	CONTRACTED SERVICES	34,950
10-5-111-506-15	CONTRACTED MAINTENANCE	3,609
10-5-111-507-02	PROF SERVICES MEDICAL	1,000
10-5-111-509-00	SUPPLIES - PROGRAM	4,000
10-5-111-509-01	SUPPLIES - SIGNS	25,000
10-5-111-509-02	SUPPLIES - ROCK	180,000
10-5-111-509-03	SUPPLIES - ROADS	50,000
10-5-111-509-04	SUPPLIES - DRAINAGE	25,000
10-5-111-509-05	SUPPLIES - SAFETY	3,000
10-5-111-585-01	EQUIPMENT CAPITAL (LEASE)	8,216
10-5-111-599-98	CAPITAL PROJECTS	229,809
TOTAL PUBLIC WORKS EXPENDITURES		2,067,339

114 ASSESSOR

10-5-114-500-00	FULL TIME	300,359
10-5-114-500-03	FICA TAXES	22,977
10-5-114-500-04	INSURANCE FRINGE	31,780
10-5-114-500-05	RETIREMENT FRINGE	34,721
10-5-114-500-06	WORKERS COMP	5,236
10-5-114-501-02	OFFICE SUPPLIES	3,000
10-5-114-501-03	POSTAGE	24,700
10-5-114-501-04	DUES AND PUBLICATIONS	3,500
10-5-114-501-06	DATA PROCESSING	24,000
10-5-114-504-00	FUEL	4,000
10-5-114-504-02	FLEET MAINT.	4,500
10-5-114-504-03	TRAVEL	2,500
10-5-114-504-05	TRAINING - MANDATORY	4,000
10-5-114-505-02	TELEPHONE - LONG DISTANCE	250
10-5-114-505-03	TELEPHONE - CELLULAR	3,800
TOTAL ASSESSOR EXPENDITURES		469,323

115 AUDITOR

10-5-115-500-00	FULL TIME	163,853
10-5-115-500-03	FICA TAXES	12,535
10-5-115-500-04	INSURANCE FRINGE	17,957
10-5-115-500-05	RETIREMENT FRINGE	18,942
10-5-115-500-06	WORKERS COMP	1,857
10-5-115-501-02	OFFICE SUPPLIES	2,500
10-5-115-501-03	POSTAGE	600
10-5-115-501-04	DUES AND PUBLICATIONS	1,000
10-5-115-501-06	DATA PROCESSING	42,400
10-5-115-504-03	TRAVEL	2,500
10-5-115-504-05	TRAINING - MANDATORY	500
10-5-115-505-02	TELEPHONE - LONG DISTANCE	100
10-5-115-506-00	CONTRACTED SERVICES	2,400
10-5-115-506-15	CONTRACTED MAINTENANCE	5,000
TOTAL AUDITOR EXPENDITURES		272,144

116 DELINQUENT TAX COLLECTOR

10-5-116-500-00	FULL TIME	69,555
10-5-116-500-01	PART TIME	6,558
10-5-116-500-03	FICA TAXES	5,823
10-5-116-500-04	INSURANCE FRINGE	17,872
10-5-116-500-05	RETIREMENT FRINGE	8,796
10-5-116-500-06	WORKERS COMP	240
10-5-116-501-01	ADVERTISING	35,000
10-5-116-501-02	OFFICE SUPPLIES	1,600
10-5-116-501-03	POSTAGE	46,000
10-5-116-501-06	DATA PROCESSING	7,000
10-5-116-504-03	TRAVEL	600
10-5-116-504-05	TRAINING - MANDATORY	500
10-5-116-505-02	TELEPHONE - LONG DISTANCE	30
10-5-116-506-00	CONTRACTED SERVICES	32,000
10-5-116-507-01	PROF SERVICES - LEGAL	40,000
TOTAL DELINQUENT TAX COLLECTOR EXPENDITURES		271,574

117 TREASURER

10-5-117-500-00	FULL TIME	185,242
10-5-117-500-03	FICA TAXES	14,172
10-5-117-500-04	INSURANCE FRINGE	26,778
10-5-117-500-05	RETIREMENT FRINGE	21,409
10-5-117-500-06	WORKERS COMP	1,735
10-5-117-501-00	BANK CHARGES	1,100
10-5-117-501-02	OFFICE SUPPLIES	650
10-5-117-501-03	POSTAGE	52,000
10-5-117-501-04	DUES AND PUBLICATIONS	180
10-5-117-501-06	DATA PROCESSING	45,000
10-5-117-501-08	OVER/SHORT	200
10-5-117-503-03	EQUIPMENT - NONCAPITAL	900
10-5-117-504-03	TRAVEL	1,400
10-5-117-504-05	TRAINING - MANDATORY	200
10-5-117-506-00	CONTRACTED SERVICES	26,000
10-5-117-506-15	CONTRACTED MAINT.	4,000
TOTAL TREASURER EXPENDITURES		380,966

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118 GIS/MAPPING

10-5-118-500-00	FULL TIME	68,700
10-5-118-500-03	FICA TAXES	5,255
10-5-118-500-04	INSURANCE FRINGE	204
10-5-118-500-05	RETIREMENT	7,941
10-5-118-500-06	WORKERS COMP	967
10-5-118-501-02	OFFICE SUPPLIES	1,000
10-5-118-501-03	POSTAGE	300
10-5-118-503-02	EQUIPMENT NON CAPITAL	9,800
10-5-118-506-00	CONTRACTED SERVICES	11,064
10-5-118-506-15	CONTRACTED MAINTENANCE	9,000
TOTAL GIS/MAPPING EXPENDITURES		114,231

119 CLERK OF COURT

10-5-119-500-00	FULL TIME	225,430
10-5-119-500-01	PART TIME	19,569
10-5-119-500-03	FICA TAXES	18,740
10-5-119-500-04	INSURANCE FRINGE	40,166
10-5-119-500-05	RETIREMENT FRINGE	28,236
10-5-119-500-06	WORKERS COMP	2,588
10-5-119-501-02	OFFICE SUPPLIES	8,000
10-5-119-501-03	POSTAGE	8,000
10-5-119-501-04	DUES AND PUBLICATIONS	100
10-5-119-503-02	EQUIPMENT REPAIRS	200
10-5-119-503-03	EQUIPMENT NONCAPITAL	3,800
10-5-119-503-04	BUILDING GROUNDS MAINT	100
10-5-119-503-12	JUROR PAY	40,000
10-5-119-504-03	TRAVEL	100
10-5-119-504-04	TRAINING - ELECTIVE	100
10-5-119-505-02	TELEPHONE - LONG DISTANCE	100
10-5-119-506-15	CONTRACTED MAINTENANCE	28,442
10-5-119-509-00	SUPPLIES - PROGRAM	2,000
TOTAL CLERK OF COURT EXPENDITURES		425,671

120 FAMILY COURT

10-5-120-500-00	FULL TIME	160,861
10-5-120-500-01	PART TIME	10,253
10-5-120-500-03	FICA TAXES	13,089
10-5-120-500-04	INSURANCE FRINGE	33,980
10-5-120-500-05	RETIREMENT FRINGE	19,795
10-5-120-500-06	WORKERS COMP	529
10-5-120-501-02	OFFICE SUPPLIES	11,800
10-5-120-501-03	POSTAGE	12,000
10-5-120-501-04	DUES AND PUBLICATIONS	225
10-5-120-501-06	DATA PROCESSING	11,303
10-5-120-503-02	EQUIPMENT REPAIRS	200
10-5-120-503-03	EQUIPMENT-NONCAPITAL	3,250
10-5-120-503-04	BUILDING GROUNDS MAINT	100
10-5-120-504-03	TRAVEL	4,300
10-5-120-504-04	TRAINING - ELECTIVE	100
10-5-120-504-05	TRAINING - MANDATORY	100
10-5-120-505-02	TELEPHONE - LONG DISTANCE	100
10-5-120-506-15	CONTRACTED MAINTENANCE	8,160
10-5-120-507-00	PROF SERVICES - AUDIT	3,950
TOTAL FAMILY COURT EXPENDITURES		294,095

121 SUMMARY COURT

10-5-121-500-00	FULL TIME	533,422
10-5-121-500-03	FICA TAXES	40,807
10-5-121-500-04	INSURANCE FRINGE	85,292
10-5-121-500-05	RETIREMENT FRINGE	68,797
10-5-121-500-06	WORKERS COMP	8,148
10-5-121-501-02	OFFICE SUPPLIES	10,000
10-5-121-501-03	POSTAGE	7,200
10-5-121-501-04	DUES AND PUBLICATIONS	1,500
10-5-121-501-05	DUPLICATING & PRINTING	1,500
10-5-121-503-12	JUROR PAY	12,500
10-5-121-504-03	TRAVEL	3,500
10-5-121-504-04	TRAINING - ELECTIVE	3,500
10-5-121-505-02	TELEPHONE - LONG DISTANCE	300
10-5-121-503-00	CONTRACTED SERVICES	1,500
10-5-121-506-15	CONTRACTED MAINTENANCE	29,400
TOTAL SUMMARY COURT EXPENDITURES		807,366

122 PROBATE COURT

10-5-122-500-00	FULL TIME	216,835
10-5-122-500-01	PART TIME	10,712
10-5-122-500-03	FICA TAXES	17,699
10-5-122-500-04	INSURANCE FRINGE	31,345
10-5-122-500-05	RETIREMENT FRINGE	28,168
10-5-122-500-06	WORKERS COMP	2,444
10-5-122-501-01	ADVERTISING	100
10-5-122-501-02	OFFICE SUPPLIES	6,500
10-5-122-501-03	POSTAGE	1,500
10-5-122-501-04	DUES AND PUBLICATIONS	1,000
10-5-122-503-02	EQUIPMENT REPAIRS	1,000
10-5-122-503-03	EQUIPMENT NONCAPIAL	1,000
10-5-122-504-03	TRAVEL	6,000
10-5-122-504-05	TRAINING - MANDATORY	2,500
10-5-122-505-02	TELEPHONE - LONG DISTANCE	65
10-5-122-506-00	CONTRACTED SERVICES	2,400
10-5-122-506-15	CONTRACTED MAINTENANCE	10,000
TOTAL PROBATE COURT EXPENDITURES		339,268

123 REGISTER OF DEEDS

10-5-123-500-00	FULL TIME	114,674
10-5-123-500-03	FICA TAXES	8,772
10-5-123-500-04	INSURANCE FRINGE	16,023
10-5-123-500-05	RETIREMENT FRINGE	13,256
10-5-123-500-06	WORKERS COMP	355
10-5-123-501-02	OFFICE SUPPLIES	5,000
10-5-123-501-03	POSTAGE	1,100
10-5-123-501-04	DUES AND PUBLICATIONS	125
10-5-123-501-06	DATA PROCESSING	6,500
10-5-123-501-07	COPIER LEASE	1,350
10-5-123-503-02	EQUIPMENT REPAIRS	1,000
10-5-123-504-03	TRAVEL	1,200
10-5-123-504-05	TRAINING - MANDATORY	600
10-5-123-505-02	TELEPHONE - LONG DISTANCE	50
10-5-123-506-00	CONTRACTED SERVICES	62,000
10-5-123-506-15	CONTRACTED MAINTENANCE	5,503
10-5-123-507-01	PROF. SERVICES	5,725
TOTAL REGISTER OF DEEDS EXPENDITURES		243,233

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124 MASTER IN EQUITY

10-5-124-500-01	PART TIME	37,964
10-5-124-500-03	FICA TAXES	2,904
10-5-124-500-04	INSURANCE FRINGE	8,821
10-5-124-500-05	RETIREMENT FRINGE	4,389
10-5-124-500-06	WORKERS COMP	117
10-5-124-508-01	OTHER OPERATING	14,930
TOTAL MASTER IN EQUITY EXPENDITURES		69,125

125 CENTRAL COMMUNICATIONS

10-5-125-500-00	FULL TIME	651,177
10-5-125-500-01	PART TIME	-
10-5-125-500-02	OVERTIME	91,814
10-5-125-500-03	FICA TAXES	56,839
10-5-125-500-04	INSURANCE FRINGE	91,100
10-5-125-500-05	RETIREMENT FRINGE	85,889
10-5-125-500-06	WORKERS COMP	2,302
10-5-125-501-02	OFFICE SUPPLIES	5,000
10-5-125-501-03	POSTAGE	100
10-5-125-501-04	DUES AND PUBLICATIONS	1,500
10-5-125-502-01	UNIFORMS AND CLOTHING	7,000
10-5-125-503-00	EQUIPMENT LEASE	1,300
10-5-125-503-17	TESTING & SCREENING	2,500
10-5-125-504-00	FUEL	1,000
10-5-125-504-02	FLEET MAINT.	800
10-5-125-504-03	TRAVEL	5,000
10-5-125-504-05	TRAINING - MANDATORY	3,000
10-5-125-505-02	TELEPHONE - LONG DISTANCE	150
10-5-125-506-15	CONTRACTED MAINT.	50,000
TOTAL CENTRAL COMMUNICATIONS EXPENDITURES		1,056,471

126 CORONER

10-5-126-500-00	FULL TIME	39,720
10-5-126-500-01	PART TIME	20,868
10-5-126-500-03	FICA TAXES	4,634
10-5-126-500-04	INSURANCE FRINGE	8,821
10-5-126-500-05	RETIREMENT FRINGE	8,345
10-5-126-500-06	WORKERS COMP	1,766
10-5-126-501-02	OFFICE SUPPLIES	1,500
10-5-126-501-03	POSTAGE	150
10-5-126-501-04	DUES AND PUBLICATIONS	600
10-5-126-502-00	CUSTODIAL SUPPLIES	100
10-5-126-502-01	UNIFORMS AND CLOTHING	1,000
10-5-126-503-02	EQUIPMENT REPAIRS	1,500
10-5-126-504-00	FUEL	5,500
10-5-126-504-02	FLEET MAINT	4,000
10-5-126-504-05	TRAINING - MADATORY	3,000
10-5-126-505-02	TELEPHONE - LONG DISTANCE	25
10-5-126-505-03	TELEPHONE - CELLULAR	3,200
10-5-126-506-07	CS - AUTOPSY	45,000
10-5-126-506-08	CS - TRANSPORT	14,000
10-5-126-506-15	CONTRACTED MAINTENANCE	5,500
10-5-126-509-00	SUPPLIES - PROGRAM	6,000
TOTAL CORONER EXPENDITURES		175,229

127 SHERIFF'S DEPARTMENT

10-5-127-500-00	FULL TIME	2,820,287
10-5-127-500-01	PART TIME	11,341
10-5-127-500-02	OVERTIME	150,887
10-5-127-500-03	FICA TAXES	228,162
10-5-127-500-04	INSURANCE FRINGE	380,284
10-5-127-500-05	RETIREMENT FRINGE	421,466
10-5-127-500-06	WORKERS COMP	99,382
10-5-127-501-02	OFFICE SUPPLIES	15,000
10-5-127-501-03	POSTAGE	1,600
10-5-127-501-04	DUES AND PUBLICATIONS	2,600
10-5-127-501-06	DATA PROCESSING	3,450
10-5-127-501-07	COPIER LEASE	2,280
10-5-127-502-00	CUSTODIAL SUPPLIES	2,200
10-5-127-502-01	UNIFORMS AND CLOTHING	38,155
10-5-127-503-02	EQUIPMENT REPAIRS	10,000
10-5-127-503-03	EQUIPMENT - NONCAPITAL	5,000
10-5-127-504-00	FUEL	331,600
10-5-127-504-02	FLEET MAINT	186,300
10-5-127-504-03	TRAVEL	5,000
10-5-127-504-04	TRAINING - ELECTIVE	7,275
10-5-127-505-00	UTILITIES	47,500
10-5-127-505-01	TELEPHONE - LOCAL	1,200
10-5-127-505-02	TELEPHONE - LONG DISTANCE	1,500
10-5-127-505-03	TELEPHONE - CELLULAR	26,400
10-5-127-506-00	CONTRACTED SERVICES	47,500
10-5-127-506-15	CONTRACTED MAINTENANCE	47,940
10-5-127-507-01	PROF SERVICES - LEGAL	5,400
10-5-127-507-02	PROF SERVICES - MEDICAL	8,000
10-5-127-509-00	SUPPLIES - PROGRAM	23,310
10-5-127-509-08	SUPPLIES - INVESTIGATIONS	5,000
10-5-127-509-12	SUPPLIES - OFFENDERS	1,000
TOTAL SHERIFF'S DEPARTMENT EXPENDITURES		4,937,019

128 DETENTION CENTER

10-5-128-500-00	FULL TIME	1,023,084
10-5-128-500-01	PART TIME	48,365
10-5-128-500-02	OVERTIME	26,265
10-5-128-500-03	FICA TAXES	83,975
10-5-128-500-04	INSURANCE FRINGE	166,090
10-5-128-500-05	RETIREMENT FRINGE	154,204
10-5-128-500-06	WORKERS COMP	37,023
10-5-128-501-00	BANK CHARGES	20
10-5-128-501-01	ADVERTISING	700
10-5-128-501-02	OFFICE SUPPLIES	8,000
10-5-128-501-03	POSTAGE	200
10-5-128-501-04	DUES AND PUBLICATIONS	600
10-5-128-501-05	DUPLICATING & PRINTING	600
10-5-128-501-06	DATA PROCESSING	500
10-5-128-502-00	CUSTODIAL SUPPLIES	17,000
10-5-128-502-01	UNIFORMS AND CLOTHING	20,000
10-5-128-503-02	EQUIPMENT REPAIRS	600
10-5-128-503-03	EQUIPMENT NONCAPITAL	10,850
10-5-128-503-04	BUILDING GROUNDS MAINT	3,600
10-5-128-504-00	FUEL	5,000
10-5-128-504-02	FLEET MAINT	9,000
10-5-128-504-03	TRAVEL	3,000
10-5-128-504-05	TRAINING - MANDATORY	4,700
10-5-128-505-00	UTILITIES	127,000
10-5-128-505-02	TELEPHONE - LONG DISTANCE	500
10-5-128-505-03	TELEPHONE - CELLULAR	4,900
10-5-128-506-00	CONTRACTED SERVICES	7,500
10-5-128-506-04	CS - FOOD	234,000
10-5-128-506-05	CS - JUVENILE HOUSING	24,000
10-5-128-506-15	CONTRACTED MAINTENANCE	41,250
10-5-128-507-02	PROF SERVICES - MEDICAL	136,300
10-5-128-509-00	SUPPLIES - PROGRAM	9,000
TOTAL DETENTION CENTER EXPENDITURES		2,207,826

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129 OUTSIDE PUBLIC SAFETY

10-5-129-506-00	CONTRACTED SERVICES	13,178
10-5-129-580-27	SRO'S CAMDEN	188,965
TOTAL OUTSIDE PUBLIC SAFETY EXPENDITURES		202,143

130 SPECIAL SERVICES

10-5-130-500-00	FULL TIME	125,772
10-5-130-500-02	OVERTIME	10,815
10-5-130-500-03	FICA TAXES	10,448
10-5-130-500-04	INSURANCE FRINGE	29,096
10-5-130-500-05	RETIREMENT FRINGE	19,450
10-5-130-500-06	WORKERS COMP	4,725
10-5-130-501-02	OFFICE SUPPLIES	725
10-5-130-501-03	POSTAGE	40
10-5-130-501-04	DUES AND PUBLICATIONS	1,700
10-5-130-501-05	DUPLICATING & PRINTING	1,200
10-5-130-501-06	DATA PROCESSING	7,700
10-5-130-502-00	CUSTODIAL SUPPLIES	50
10-5-130-502-01	UNIFORMS AND CLOTHING	7,800
10-5-130-503-02	EQUIPMENT REPAIRS	1,500
10-5-130-503-03	EQUIPMENT NONCAPITAL	14,491
10-5-130-504-00	FUEL	24,000
10-5-130-504-02	FLEET MAINT.	18,000
10-5-130-504-03	TRAVEL	2,000
10-5-130-504-05	TRAINING - MANDATORY	2,000
10-5-130-505-02	TELEPHONE - LONG DISTANCE	100
10-5-130-505-03	TELEPHONE - CELLULAR	2,800
10-5-130-506-00	CONTRACTED SERVICES	5,000
10-5-130-506-15	CONTRACTED MAINT.	1,700
10-5-130-507-02	PROF SERVICES MEDICAL	3,300
10-5-130-509-00	SUPPLIES - PROGRAM	2,500
TOTAL SPECIAL SERVICES EXPENDITURES		296,912

131 VETERAN'S AFFAIRS

10-5-131-500-00	FULL TIME	70,061
10-5-131-500-03	FICA TAXES	5,359
10-5-131-500-04	INSURANCE FRINGE	9,136
10-5-131-500-05	RETIREMENT FRINGE	8,099
10-5-131-500-06	WORKERS COMP	1,231
10-5-131-501-02	OFFICE SUPPLIES	500
10-5-131-501-03	POSTAGE	1,000
10-5-131-501-04	DUES AND PUBLICATIONS	200
10-5-131-504-03	TRAVEL	2,000
10-5-131-504-05	TRAINING - MANDATORY	1,600
10-5-131-505-02	TELEPHONE - LONG DISTANCE	200
10-5-131-506-15	CONTRACTED MAINTENANCE	1,830
TOTAL VETERAN'S AFFAIRS EXPENDITURES		101,216

132 REGISTRATION AND ELECTION

10-5-132-500-00	FULL TIME	70,848
10-5-132-500-01	PART TIME	79,000
10-5-132-500-02	OVERTIME	5,253
10-5-132-500-03	FICA TAXES	6,695
10-5-132-500-04	INSURANCE FRINGE	13,389
10-5-132-500-05	RETIREMENT FRINGE	10,300
10-5-132-500-06	WORKERS COMP	600
10-5-132-501-01	ADVERTISING	9,000
10-5-132-501-02	OFFICE SUPPLIES	2,600
10-5-132-501-03	POSTAGE	9,000
10-5-132-501-04	DUES AND PUBLICATIONS	1,890
10-5-132-503-02	EQUIPMENT REPAIRS	20,000
10-5-132-503-03	EQUIPMENT - NONCAPITAL	2,500
10-5-132-503-05	RENT	750
10-5-132-504-03	TRAVEL	10,000
10-5-132-504-05	TRAINING - MANDATORY	1,500
10-5-132-505-02	TELEPHONE - LONG DISTANCE	60
10-5-132-506-15	CONTRACTED MAINTENANCE	40,000
10-5-132-509-00	SUPPLIES - PROGRAM	10,000
TOTAL REGISTRATION AND ELECTION EXPENDITURES		293,385

134 LIBRARY

10-5-134-500-00	FULL TIME	364,524
10-5-134-500-01	PART TIME	112,251
10-5-134-500-03	FICA TAXES	36,473
10-5-134-500-04	INSURANCE FRINGE	58,199
10-5-134-500-05	RETIREMENT FRINGE	55,115
10-5-134-500-06	WORKERS COMP	8,327
10-5-134-501-01	ADVERTISING	2,000
10-5-134-501-02	OFFICE SUPPLIES	12,000
10-5-134-501-03	POSTAGE	13,200
10-5-134-501-04	DUES AND PUBLICATIONS	625
10-5-134-501-05	DUPLICATING & PRINTING	950
10-5-134-501-06	DATA PROCESSING	32,900
10-5-134-502-00	CUSTODIAL SUPPLIES	1,800
10-5-134-503-02	EQUIPMENT REPAIRS	1,000
10-5-134-503-04	BUILDING GROUNDS MAINT	13,000
10-5-134-504-00	FUEL	3,300
10-5-134-504-02	FLEET MAINT	2,500
10-5-134-504-03	TRAVEL	2,500
10-5-134-504-04	TRAINING - ELECTIVE	3,000
10-5-134-505-00	UTILITIES	33,000
10-5-134-505-01	TELEPHONE - LOCAL	5,100
10-5-134-505-02	TELEPHONE - LONG DISTANCE	700
10-5-134-505-03	TELEPHONE - CELLULAR	1,992
10-5-134-506-00	CONTRACTED SERVICES	25,000
10-5-134-506-15	CONTRACTED MAINTENANCE	13,000
10-5-134-508-02	SUPPLEMENTAL APPROP-CAPITAL	61,811
10-5-134-509-00	SUPPLIES - PROGRAM	2,750
10-5-134-509-06	SUPPLIES - LOCAL	73,000
10-5-134-509-07	SUPPLIES - STATE	70,000
TOTAL LIBRARY EXPENDITURES		1,010,017

135 RECREATION

10-5-135-500-00	FULL TIME	465,499
10-5-135-500-01	PART TIME	126,325
10-5-135-500-02	OVERTIME	24,801
10-5-135-500-03	FICA TAXES	47,172
10-5-135-500-04	INSURANCE FRINGE	73,228
10-5-135-500-05	RETIREMENT FRINGE	60,252
10-5-135-500-06	WORKERS COMP	25,208
10-5-135-500-07	VEHICLE ALLOWANCE	4,800
10-5-135-501-00	BANK CHARGES	1,800
10-5-135-501-01	ADVERTISING	5,000
10-5-135-501-02	OFFICE SUPPLIES	2,000
10-5-135-501-03	POSTAGE	3,000
10-5-135-501-04	DUES AND PUBLICATIONS	1,500
10-5-135-502-00	CUSTODIAL SUPPLIES	11,000
10-5-135-502-01	UNIFORMS AND CLOTHING	7,000
10-5-135-503-02	EQUIPMENT REPAIRS	14,000
10-5-135-503-03	EQUIPMENT - NONCAPITAL	6,000
10-5-135-503-04	BUILDING GROUNDS MAINT	52,000
10-5-135-503-14	POOL	34,200
10-5-135-503-15	ATHLETICS	115,000
10-5-135-503-16	PROGRAMS	63,000
10-5-135-503-29	OFFICIAL FEES	65,000
10-5-135-503-33	COACHES CERTIFICATION	15,000
10-5-135-503-34	PARTICIPANT INSURANCE	22,000
10-5-135-503-35	SECURITY DEPOSIT	7,500
10-5-135-504-00	FUEL	25,000
10-5-135-504-02	FLEET MAINT.	18,000
10-5-135-504-03	TRAVEL	4,000
10-5-135-504-04	TRAINING - ELECTIVE	1,000
10-5-135-504-05	TRAINING - MANDATORY	4,000
10-5-135-504-07	FOOD AND BEVERAGE	2,000
10-5-135-505-00	UTILITIES	170,000
10-5-135-505-01	TELEPHONE - LOCAL	10,500
10-5-135-505-02	TELEPHONE - LONG DISTANCE	100
10-5-135-505-03	TELEPHONE - CELLULAR	4,000
10-5-135-506-00	CONTRACTED SERVICES	8,000
10-5-135-506-15	CONTRACTED MAINT.	14,500
10-5-135-509-00	SUPPLIES - PROGRAM	27,000
10-5-135-599-97	GRANT MATCH - CAPITAL	10,000
10-5-135-599-98	CAPITAL PROJECTS	24,990
TOTAL RECREATION EXPENDITURES		1,575,375

136 RISK MANAGEMENT

10-5-136-500-00	FULL TIME	22,689
10-5-136-500-03	FICA TAXES	1,735
10-5-136-500-04	INSURANCE FRINGE	4,568
10-5-136-500-05	RETIREMENT FRINGE	2,622
10-5-136-500-06	WORKERS COMP	618
10-5-136-501-02	OFFICE SUPPLIES	1,000
10-5-136-501-03	POSTAGE	75
10-5-136-501-04	DUES AND PUBLICATIONS	50
10-5-136-504-03	TRAVEL	1,600
10-5-136-504-04	TRAINING ELECTIVE	500
10-5-136-505-02	TELEPHONE - LONG DISTANCE	10
10-5-136-505-03	TELEPHONE - CELLULAR	900
10-5-136-506-15	CONTRACTED MAINTENANCE	200
10-5-136-509-00	SUPPLIES PROGRAM	500
10-5-136-509-05	SUPPLIES - SAFETY	2,000
TOTAL RISK MANAGEMENT EXPENDITURES		39,067

FY 16/17

160 DSS

10-5-160-503-05	RENT	144,000
10-5-160-508-01	OTHER OPERATING	12,000
TOTAL DSS EXPENDITURES		156,000

161 HEALTH DEPARTMENT

10-5-161-508-01	OTHER OPERATING	16,445
TOTAL HEALTH DEPARTMENT EXPENDITURES		16,445

162 INDIGENT CARE

10-5-162-506-00	CONTRACTED SERVICES	103,374
TOTAL INDIGENT CARE EXPENDITURES		103,374

163 LEGISLATIVE DELEGATION

10-5-163-508-01	OTHER OPERATING	20,000
TOTAL LEGISLATIVE DELEGATION EXPENDITURES		20,000

164 FLEET MAINTENANCE

10-5-164-509-00	SUPPLIES - PROGRAM	7,000
TOTAL FLEET MAINTENANCE EXPENDITURES		7,000

TOTAL GENERAL FUND EXPENDITURES

23,182,749

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FY 16/17

200 INMATE CANTEEN

11-4-200-407-04	REVENUE - INMATE CANTEEN	50,000
TOTAL INMATE CANTEEN REVENUE		50,000
11-5-200-509-00	SUPPLIES - PROGRAM	50,000
TOTAL INMATE CANTEEN EXPENDITURES		50,000

201 E-911 TARIFF

11-4-201-407-03	REVENUE - E911 TARIFF	190,000
11-4-201-407-20	REVENUE - STATE WIRELESS	70,000
11-4-201-407-21	REVENUE STATE REIMBURSEMENT	116,640
TOTAL E-911 TARIFF REVENUE		376,640
11-5-201-500-00	FULL TIME	93,713
11-5-201-500-02	OVERTIME	5,558
11-5-201-500-03	FICA TAXES	7,594
11-5-201-500-04	INSURANCE FRINGE	8,821
11-5-201-500-05	RETIREMENT FRINGE	11,277
11-5-201-500-06	WORKERS COMP	1,740
11-5-201-501-02	OFFICE SUPPLIES	6,300
11-5-201-501-06	DATA PROCESSING	10,000
11-5-201-503-02	EQUIPMENT REPAIRS	3,631
11-5-201-504-05	TRAINING - MANDATORY	5,500
11-5-201-505-01	TELEPHONE - LOCAL	106,016
11-5-201-505-03	TELEPHONE - CELLULAR	10,000
11-5-201-506-00	CONTRACTED SERVICES	8,000
11-5-201-506-15	CONTRACTED MAINTENANCE	54,331
11-5-201-509-00	SUPPLIES - PROGRAM	2,500
11-5-201-599-99	EQUIPMENT - CAPITAL	41,659
TOTAL E-911 TARIFF EXPENDITURES		376,640

202 FIRE SERVICES

11-4-202-400-00	TAXES - CURRENT PROPERTY	655,000
11-4-202-400-01	TAXES - DELINQUENT PROPERTY	39,000
11-4-202-400-02	TAXES - FEE IN LIEU	20,500
11-4-202-400-03	TAXES - INVENTORY REPLACE	7,800
11-4-202-400-04	TAXES - VEHICLE PROPERTY	130,000
11-4-202-400-05	TAXES - LOCAL OPTION SALE	220,000
11-4-202-400-09	TAXES - HOMESTEAD EXEMPT	58,900
11-4-202-400-10	TAXES - MANUF REIMBURSE	6,000
11-4-202-401-22	FEES - MOTOR CARRIER	6,500

TOTAL FIRE SERVICES REVENUE 1,143,700

11-5-202-500-00	FULL TIME	167,789
11-5-202-500-01	PART TIME	170,880
11-5-202-500-03	FICA TAXES	25,908
11-5-202-500-04	INSURANCE FRINGE	22,210
11-5-202-500-05	RETIREMENT FRINGE	42,259
11-5-202-500-06	WORKERS COMP	17,755
11-5-202-501-02	OFFICE SUPPLIES	3,500
11-5-202-501-03	POSTAGE	350
11-5-202-501-04	DUES AND PUBLICATIONS	350
11-5-202-502-01	UNIFORMS AND CLOTHING	5,000
11-5-202-503-02	EQUIPMENT REPAIRS	15,000
11-5-202-503-04	BUILDING GROUNDS MAINT	60,000
11-5-202-503-30	FIRE STATION EXPENSES	193,250
11-5-202-503-31	OSHA REQUIREMENTS	45,000
11-5-202-504-00	FUEL	60,000
11-5-202-504-02	FLEET MAINT - NONCONTRACT	100,000
11-5-202-504-03	TRAVEL	600
11-5-202-504-04	TRAINING - ELECTIVE	8,000
11-5-202-505-01	TELEPHONE - LOCAL	17,600
11-5-202-505-02	TELEPHONE - LONG DISTANCE	600
11-5-202-506-06	CONTRACTED SERVICES	80,000
11-5-202-506-15	CONTRACTED MAINTENANCE	3,828
11-5-202-508-00	GRANT MATCH	5,000
11-5-202-599-99	EQUIPMENT - CAPITAL	98,821

TOTAL FIRE SERVICES EXPENDITURES 1,143,700

204 LOCAL ACCOMODATIONS

11-4-204-400-06	TAXES - LOCAL ACCOMADATIONS	24,242
TOTAL ACCOMADATIONS REVENUE		24,242

11-5-204-506-00	CONTRACTED SERVICES - KC CHAMBER OF COMM.	24,242
TOTAL ACCOMADATIONS EXPENDITURES		24,242

208 SEWER TAX DISTRICT

11-4-208-400-00	TAXES - CURRENT PROPERTY	260,000
11-4-208-400-01	TAXES - DELINQUENT PROPER	10,000
11-4-208-400-02	TAXES - FEE IN LIEU	25,000
11-4-208-400-03	TAXES - INVENTORY REPLACE	1,000
11-4-208-400-04	TAXES - VEHICLE PROPERTY	35,000
11-4-208-400-09	TAXES - HOMESTEAD EXEMPT	18,000
11-4-208-400-10	TAXES - MANUF REIMBURSE	1,000
11-4-208-401-22	FEES - MOTOR CARRIER	1,000
TOTAL SEWER TAX DISTRICT REVENUE		351,000

11-5-208-585-08	PRINCIPLE - 2008A	261,070
11-5-208-585-09	INTEREST - 2008A	89,930
TOTAL SEWER TAX DISTRICT EXPENDITURES		351,000

213 SOLID WASTE

11-4-213-401-19	FEES TIRE DISPOSAL	5,300
11-4-213-401-26	LANDFILL FEE	104,400
11-4-213-401-36	RESIDENTIAL FEE	2,108,722
11-4-213-407-19	RECYCLED GOODS	40,000

TOTAL SOLID WASTE REVENUE**2,258,422**

11-5-213-500-00	FULL TIME	239,862
11-5-213-500-01	PART TIME	305,725
11-5-213-500-02	OVERTIME	20,361
11-5-213-500-03	FICA TAXES	43,295
11-5-213-500-04	INSURANCE FRINGE	31,976
11-5-213-500-05	RETIREMENT FRINGE	65,424
11-5-213-500-06	WORKERS COMP	37,626
11-5-213-501-01	ADVERTISING	500
11-5-213-501-02	OFFICE SUPPLIES	2,000
11-5-213-501-03	POSTAGE	900
11-5-213-501-04	DUES AND PUBLICATIONS	250
11-5-213-502-00	CUSTODIAL SUPPLIES	1,200
11-5-213-502-01	UNIFORMS AND CLOTHING	7,000
11-5-213-503-01	EQUIPMENT RENTAL	6,000
11-5-213-503-02	EQUIPMENT REPAIRS	18,000
11-5-213-503-03	EQUIPMENT NONCAPITAL	500
11-5-213-503-04	BUILDING GROUNDS MAINT.	2,500
11-5-213-503-08	ENGINEERING & MONITORING	60,250
11-5-213-503-09	ENVIRONMENTAL COMPLIANCE	24,750
11-5-213-504-00	FUEL	82,200
11-5-213-504-02	FLEET MAINT.	180,000
11-5-213-504-03	TRAVEL	500
11-5-213-504-04	TRAINING – ELECTIVE	2,000
11-5-213-505-00	UTILITIES	7,500
11-5-213-505-01	TELEPHONE - LOCAL	800
11-5-213-505-02	TELEPHONE - LONG DISTANCE	150
11-5-213-505-03	TELEPHONE - CELLULAR	660
11-5-213-506-00	CONTRACTED SERVICES	2,050
11-5-213-506-01	CS - YARD WASTE DISPOSAL	29,000
11-5-213-506-03	CS - DISPOSAL	183,857
11-5-213-506-09	CS - E WASTE DISPOSAL	77,000
11-5-213-506-11	CS TIRE DISPOSAL	23,000
11-5-213-506-15	CONTRACTED MAINTENANCE	2,400
11-5-213-506-20	LANDFILL MAINTENANCE	10,000
11-5-213-506-21	LANDFILL MAINT - PARK RD	2,000
11-5-213-507-02	PROFESSIONAL SERVICES - MED	1,500
11-5-213-508-05	OPERATIONS - AIRPORT C.S.	160,900
11-5-213-508-06	OPERATIONS - BETHUNE C.S.	40,622
11-5-213-508-07	OPERATIONS - ELGIN C.S.	184,800

213 SOLID WASTE (CONTINUED)

11-5-213-508-08	OPERATIONS - HIGHWAY 97 C.S.	32,100
11-5-213-508-09	OPERATIONS - LUGOFF C.S.	96,400
11-5-213-508-10	OPERATIONS - MY. PISGAH C.S.	23,100
11-5-213-508-11	OPERATIONS - NORTH CENTRAL	27,500
11-5-213-508-12	OPERATIONS - PARKLAND C.S.	55,100
11-5-213-508-13	OPERATIONS - SPRINGDALE C.S.	52,600
11-5-213-508-14	OPERATIONS - WATEREE C.S.	41,600
11-5-213-509-00	SUPPLIES - PROGRAM	5,000
11-5-213-509-05	SUPPLIES - SAFETY	3,000
11-5-213-599-99	CAPITAL	62,964
TOTAL SOLID WASTE EXPENDITURES		2,258,422

215 AIRPORT

11-4-215-400-00	TAXES-CURRENT PROPERTY	34,000
11-4-215-406-00	RENT- AIRPORT HANGER	56,400
11-4-215-407-00	REVENUE- AIRPORT	3,500
11-4-215-407-08	REVENUE - CAMDEN JET	6,300
11-4-215-407-18	REVENUE - FUEL FARM	100,000
11-4-215-420-11	TRANSFER FRM 11 ECONOMIC DEV	99,908
TOTAL IRPORT REVENUE		300,108

215 AIRPORT

11-5-215-500-00	FULL TIME	22,688
11-5-215-500-01	PART TIME	12,211
11-5-215-500-02	FICA TAXES	2,669
11-5-215-500-05	RETIREMENT FRINGE	2,623
11-5-215-500-06	WORKERS COMP	1,036
11-5-215-501-01	ADVERTISING	500
11-5-215-501-02	OFFICE SUPPLIES	100
11-5-215-501-03	POSTAGE	25
11-5-215-501-04	DUES AND PUBLICATIONS	300
11-5-215-503-02	EQUIPMENT REPAIRS	4,000
11-5-215-503-04	BUILDING GROUNDS MAINT.	14,000
11-5-215-504-00	FUEL	300
11-5-215-504-02	FLEET MAINT	200
11-5-215-504-03	TRAVEL	1,500
11-5-215-504-05	TRAINING - MANDATORY	700
11-5-215-505-00	UTILITIES	18,000
11-5-215-505-01	TELEPHONE - LOCAL	1,250
11-5-215-505-02	TELEPHONE - LONG DISTANCE	10
11-5-215-506-15	CONTRACTED MAINTENANCE	240
11-5-215-509-00	SUPPLIES PROGRAM (FUEL)	98,000
11-5-215-599-97	GRANT MATCH - CAPITAL	31,000
11-5-215-599-98	CAPITAL PROJECTS	88,756
TOTAL AIRPORT EXPENDITURES		300,108

216 ECONOMIC DEVELOPMENT

11-4-216-400-02		750,000
TOTAL ECONOMIC DEVELOPMENT		750,000

216 ECONOMIC DEVELOPMENT

11-5-216-500-00	FULL TIME	218,839
11-5-216-500-03	FICA TAXES	17,658
11-5-216-500-04	INSURANCE FRINGE	26,776
11-5-216-500-05	RETIREMENT FRINGE	25,298
11-5-216-500-06	WORKERS COMP	4,053
11-5-216-500-07	VEHICLE ALLOWANCE	12,000
11-5-216-501-01	ADVERTISING / MARKETING	50,000
11-5-216-501-02	OFFICE SUPPLIES	2,100
11-5-216-501-03	POSTAGE	500
11-5-216-501-04	DUES AND PUBLICATIONS	1,055
11-5-216-501-05	DUPLICATING & PRINTING	200
11-5-216-503-06	INDUSTRIAL GROUNDS	30,000
11-5-216-503-10	SITE DEVELOPMENT	27,796
11-5-216-504-03	TRAVEL	24,800
11-5-216-504-04	TRAINING - ELECTIVE	2,000
11-5-216-505-01	TELEPHONE - LOCAL	554
11-5-216-505-02	TELEPHONE - LONG DISTANCE	200
11-5-216-505-03	TELEPHONE - CELLULAR	1,500
11-5-216-505-04	PARK UTILITIES	16,000
11-5-216-506-00	CONTRACTED SERVICES	111,000
11-5-216-506-15	CONTRACTED MAINTENANCE	5,160
11-5-216-520-11	TRANSFER FUNDS AIRPORT	99,908
11-5-216-599-98	CAPITAL PROJECTS	72,603
TOTAL ECONOMIC DEVELOPMENT EXPENDITURES		750,000

FY 16/17

228 VICTIM'S ADVOCATE - SOLICITOR

11-4-228-401-17	FEES - SURCHARGE	20,000
11-4-228-402-00	FINES - ASSESSMENTS	30,000
TOTAL VICTIMS ADVOCATE		50,000
11-5-228-508-01	OTHER OPERATING	50,000
TOTAL VICTIMS ADVOCATE EXPENDITURES		50,000

FY 16/17

229 VICTIM'S ADVOCATE - MAGISTRATE

11-4-229-401-17	FEES - SURCHARGE	15,000
11-4-229-402-00	FINES - ASSESSMENTS	15,000
TOTAL VICTIMS ADVOCATE		30,000
11-5-229-508-01	OTHER OPERATING	30,000
TOTAL VICTIMS ADVOCATE EXPENDITURES		30,000

230 VICTIM'S ADVOCATE

11-4-230-401-17	FEES - SURCHARGE	47,100
11-4-230-402-00	FINES - ASSESSMENTS	68,286
TOTAL VICTIMS ADVOCATE SHERIFF REVENUE		115,386
11-5-230-500-00	FULL TIME	51,671
11-5-230-500-02	OVERTIME	3,151
11-5-230-500-03	FICA TAXES	4,194
11-5-230-500-04	INSURANCE FRINGE	6,851
11-5-230-500-05	RETIREMENT FRINGE	7,807
11-5-230-500-06	WORKERS COMP	1,896
11-5-230-501-02	OFFICE SUPPLIES	1,200
11-5-230-501-03	POSTAGE	75
11-5-230-501-04	DUES AND PUBLICATIONS	200
11-5-230-504-00	FUEL	4,000
11-5-230-504-02	FLEET MAINT.	2,000
11-5-230-504-03	TRAVEL	500
11-5-230-504-04	TRAINING - ELECTIVE	400
11-5-230-505-03	TELEPHONE - CELLULAR	900
11-5-230-506-15	CONTRACTED MAINTENANCE	800
11-5-230-509-00	SUPPLIES - PROGRAM	29,741
TOTAL VICTIMS ADVOCATE EXPENDITURES		115,386

930 CAPITAL FUND**FY 16/17**

11-4-930-400-00	TAXES- CURRENT PROPERTY	430,000
11-4-930-400-01	TAXES- DELINQUENT PROPERTY	25,000
11-4-930-400-02	TAXES- FEE IN LIEU	33,000
11-4-930-400-03	TAXES - INVENTORY REPLACEMENT	500
11-4-930-400-04	TAXES - VEHICLE PROPERTY	60,000
11-4-930-400-05	TAXES - LOST	145,000
11-4-930-400-09	TAXES - HOMESTEAD	37,000
11-4-930-400-10	TAXES - MANUF REIMBURSEMENT	1,700
11-4-930-401-22	FEE - MOTOR CARRIER	2,000
11-4-930-420-01	TRANSFER FRM RESERVES	1,602,171
11-4-930-420-10	TRANSFER FRM GENERAL FUND	2,000,000
TOTAL CAPITAL FUND REVENUE		4,336,371

930 CAPITAL FUND

11-5-930-585-01	CAPITAL LEASE PAYMENTS	718,818
11-5-930-585-15	CAPITAL LEASE PAYMENTS INTEREST	15,382
11-5-930-508-02	SUPPLEMENTAL APPROP - DETENTION CENTER	972,250
11-5-930-580-30	DISTRICT ACCOUNT	49,000
11-5-930-599-99	CAPITAL	2,580,921
TOTAL CAPITAL FUND EXPENDITURES		4,336,371

300 COUNTY DEBT

12-4-300-400-00	TAXES - CURRENT PROPERTY	1,243,379
12-4-300-400-01	TAXES - DELINQUENT PROPERTY	64,000
12-4-300-400-02	TAXES - FEE IN LIEU	89,000
12-4-300-400-03	TAXES - INVENTORY REPLACE	7,000
12-4-300-400-04	TAXES - VEHICLE PROPERTY	205,000
12-4-300-400-05	TAXES - LOCAL OPTION SALE	409,000
12-4-300-400-09	TAXES - HOMESTEAD EXEMPT	96,000
12-4-300-400-10	TAXES - MANUF REIMBURSE	23,000
12-4-300-401-22	FEES - MOTOR CARRIER	13,000
12-4-300-420-01	TRANSFER FROM RESERVES	431,249
TOTAL COUNTY DEBT REVENUE		2,580,628

12-5-300-585-10	PRINCIPLE - 2008B	169,681
12-5-300-585-11	INTEREST - 2008B	53,046
12-5-300-585-12	PRINCIPLE - 2010A	1,000,000
12-5-300-585-13	INTEREST - 2010A	34,680
12-5-300-585-14	PRINCIPLE 2014 IPRB	321,000
12-5-300-585-15	INTEREST 2014 IPRB	190,333
12-5-300-585-19	INTEREST 2015A	186,500
12-5-300-585-21	INTEREST 2015B	625,388
TOTAL COUNTY DEBT EXPENDITURES		2,580,628

400 SEWER

14-4-400-401-08	FEES - SEWER IMPACT	60,000
14-4-400-401-15	FEES - RETURNED CHECKS	300
14-4-400-401-25	FEES - SEWER INITIATION	8,000
14-4-400-401-27	FEES - STORMWATER	45,600
14-4-400-401-28	FEES - SEWER APPLICATION	10,000
14-4-400-401-29	FEES - SEWER RECONNECT	4,000
14-4-400-401-34	FEES - PERMIT	600
14-4-400-407-05	REVENUE - MISC (LATE FEE)	15,000
14-4-400-407-07	FEES - SEWER	1,600,000
14-4-400-407-25	FEES SEPTAGE RECEIVING	15,000
TOTAL SEWER REVENUE		1,758,500

14-5-400-500-00	FULL TIME	320,602
14-5-400-500-01	PART TIME	33,434
14-5-400-500-02	OVERTIME	8,405
14-5-400-500-03	FICA TAXES	27,721
14-5-400-500-04	INSURANCE FRINGE	29,527
14-5-400-500-05	RETIREMENT FRINGE	41,899
14-5-400-500-06	WORKERS COMP	8,787
14-5-400-501-02	OFFICE SUPPLIES	2,500
14-5-400-501-03	POSTAGE	6,550
14-5-400-501-04	DUES AND PUBLICATIONS	1,500
14-5-400-501-05	DUPLICATING & PRINTING	4,050
14-5-400-501-06	DATA PROCESSING	4,900
14-5-400-502-01	UNIFORMS AND CLOTHING	1,700
14-5-400-503-03	EQUIPMENT - NONCAPITAL	13,000
14-5-400-503-04	BUILDING GROUNDS MAINT	6,200
14-5-400-503-08	ENGINEERING & MONITORING	50,000
14-5-400-503-32	PROGRAM FEES	55,000
14-5-400-504-00	FUEL	14,000
14-5-400-504-02	FLEET MAINT	8,500
14-5-400-504-03	TRAVEL	3,700
14-5-400-504-04	TRAINING - ELECTIVE	1,000
14-5-400-504-05	TRAINING - MANDATORY	2,050
14-5-400-505-00	UTILITIES	275,000
14-5-400-505-01	TELEPHONE - LOCAL	500
14-5-400-505-02	TELEPHONE - LONG DISTANCE	130
14-5-400-505-03	TELEPHONE - CELLULAR	5,860
14-5-400-506-00	CONTRACTED SERVICES	41,000
14-5-400-506-02	CS - HAULING	45,000
14-5-400-506-15	CONTRACTED MAINT.	2,800
14-5-400-506-16	STORMWATER SERVICES	86,000

400 SEWER (CONTINUED)

14-5-400-506-50	REPAIRS - SEWER LINE	205,000
14-5-400-506-51	REPAIRS - SEWER PLANT	30,000
14-5-400-507-01	PROF SERVICES - LEGAL	15,000
14-5-400-509-00	SUPPLIES - PROGRAM	59,800
14-5-400-509-05	SUPPLIES SAFETY	2,400
14-5-400-585-10	TRF TO GENERAL FUND	50,000
14-5-400-585-00	BOND PAYMENT	106,341
14-5-400-585-14	BOND INTEREST	42,964
14-5-400-599-97	GRANT MATCH CAPITAL	16,500
14-5-400-599-99	CAPITAL	129,180
TOTAL SEWER EXPENDITURES		1,758,500

600 EMERGENCY MEDICAL SERVICE

16-4-600-400-02	TAXES - FEE IN LIEU	925,000
16-4-600-401-41	FEES - EMS	1,352,000
16-4-600-407-05	REVENUE - (KH BRIDGE MONEY)	1,246,177
TOTAL EMS REVENUE		3,523,177
16-5-600-500-00	FULL TIME	1,149,924
16-5-600-500-01	PART TIME	154,500
16-5-600-500-02	OVERTIME	534,893
16-5-600-500-03	FICA TAXES	140,708
16-5-600-500-04	INSURANCE FRINGE	277,200
16-5-600-500-05	RETIREMENT FRINGE	212,626
16-5-600-500-06	WORKERS COMP	174,920
16-5-600-501-02	OFFICE SUPPLIES	3,000
16-5-600-501-03	POSTAGE	150
16-5-600-501-04	DUES AND PUBLICATIONS	2,000
16-5-600-502-00	CUSTODIAL SUPPLIES	3,000
16-5-600-502-01	UNIFORMS AND CLOTHING	30,000
16-5-600-503-02	EQUIPMENT REPAIRS	30,000
16-5-600-503-03	EQUIPMENT - NONCAPITAL	25,000
16-5-600-503-04	BUILDING GROUNDS MAINT	10,000
16-5-600-503-05	RENT	25,000
16-5-600-503-27	P&L INSURANCE	10,000
16-5-600-503-31	OSHA REQUIREMENTS	4,000
16-5-600-504-00	FUEL	76,400
16-5-600-504-02	FLEET MAINT	65,000
16-5-600-504-03	TRAVEL	500
16-5-600-504-05	TRAINING - MANDATORY	16,542
16-5-600-505-00	UTILITIES	30,200
16-5-600-505-01	TELEPHONE - LOCAL	5,200
16-5-600-505-02	TELEPHONE - LONG DISTANCE	200
16-5-600-505-03	TELEPHONE - CELLULAR	8,800
16-5-600-506-00	CONTRACTED SERVICES	106,110
16-5-600-506-15	CONTRACTED MAINT.	20,000
16-5-600-507-01	PROF SERVICES - LEGAL	5,000
16-5-600-509-00	SUPPLIES - PROGRAM	125,000
16-5-600-509-14	SUPPLIES - PHARMACEUTICALS	30,000
16-5-600-599-99	EQUIPMENT CAPITAL	247,304
TOTAL EMS EXPENDITURES		3,523,177